



FISCAL YEAR | 2020-2021

PROPOSED PROGRAM SERVICES BUDGET:

For discussion at the Budget Retreat

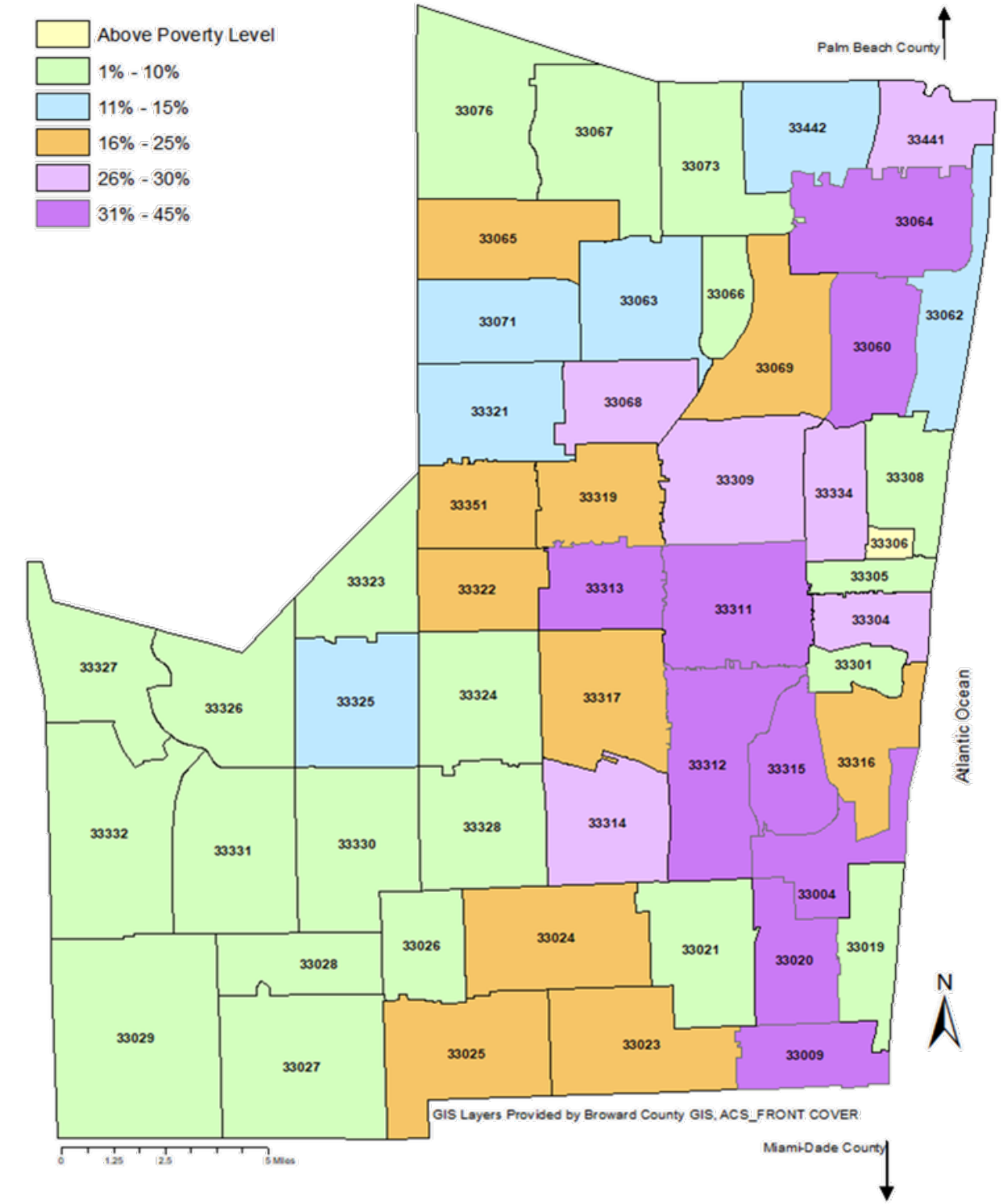
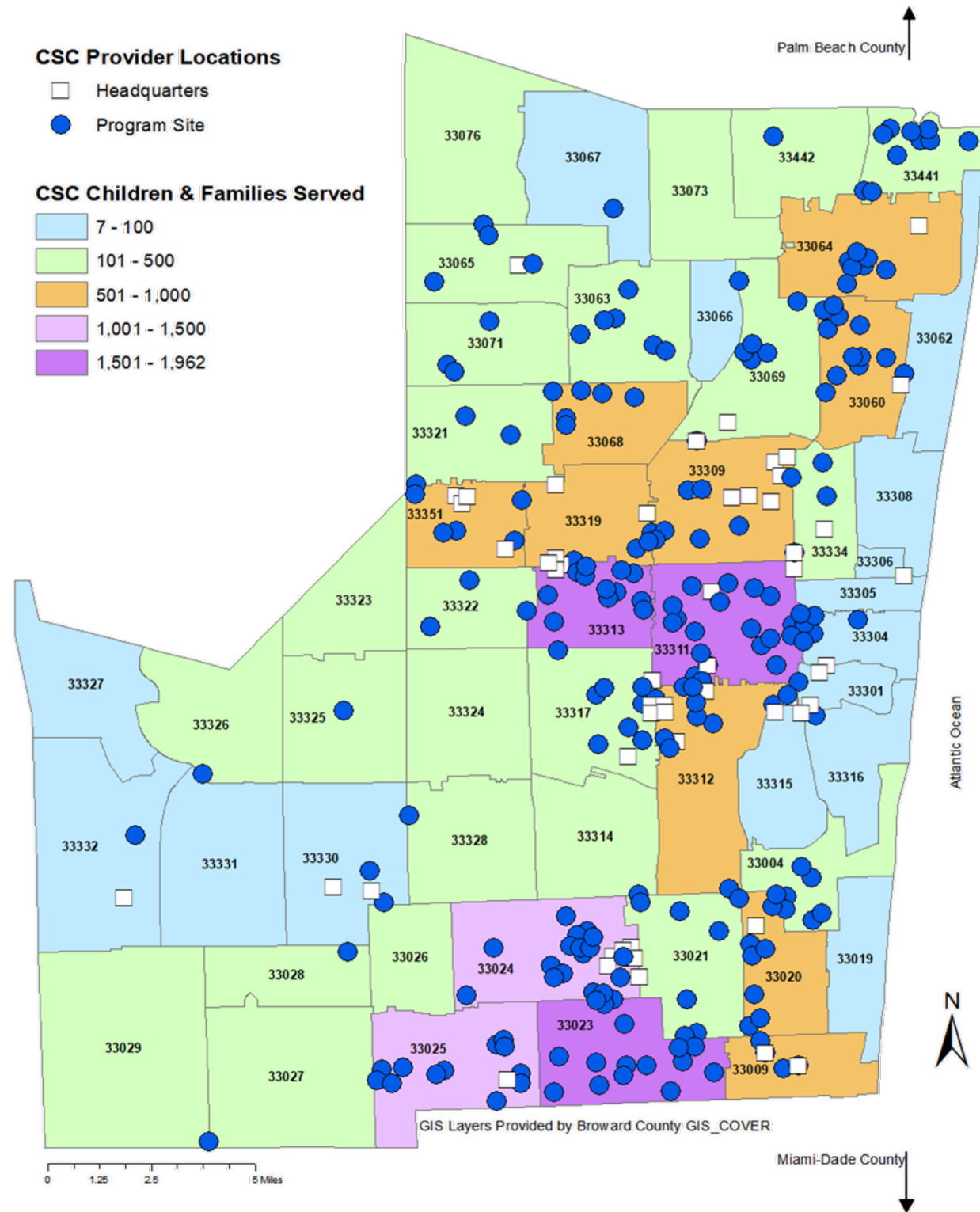


MISSION STATEMENT

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 quality care.



Broward County Overview





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.

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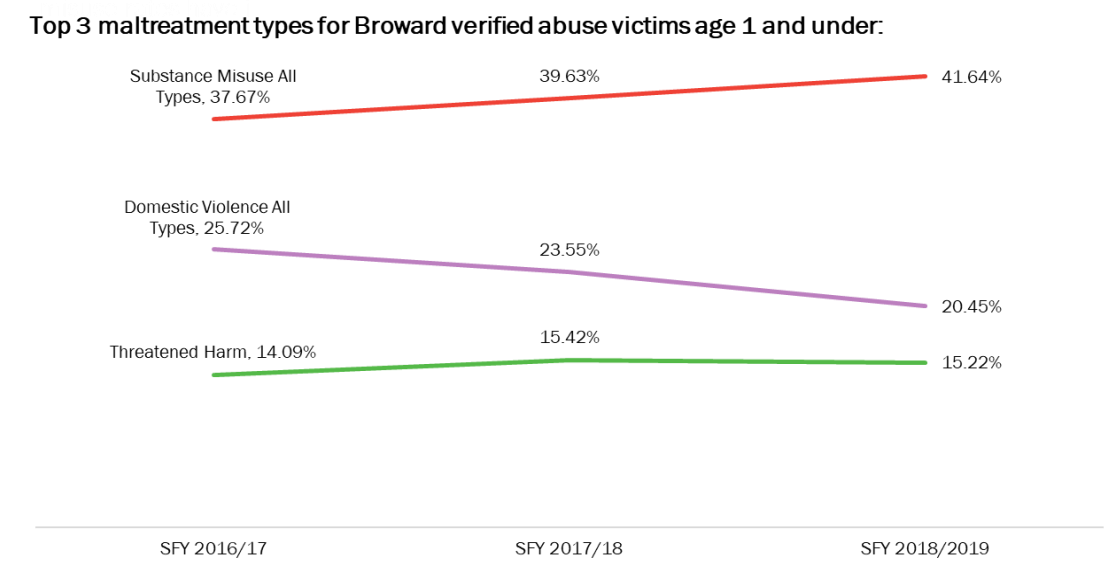
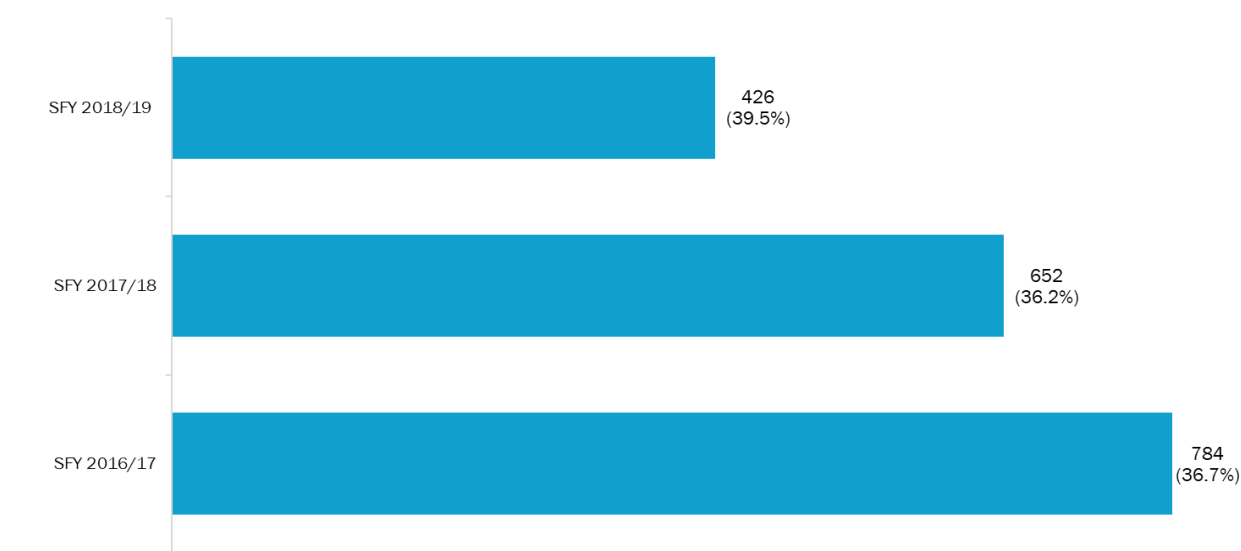
Maternal & Child Health

Results Based Performance Accountability FY 18/19

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) increases mother-infant bonding. Therefore, these programs were substantially expanded in FY 19/20.

The # of SFY 2019 Broward verified maltreatment victims under age 1 decreased in the last 3 years & were the lowest since SFY 2013 (FDCF). As a % of victims under 5, infants under age 1 increased due to fewer abuse cases for children in this age range.

Of the top 3 maltreatment types for verified abuse victims age 1 & under, Substance misuse (all types including substance-exposed newborns) continues to increase while Domestic Violence (all types) has decreased & Threatened Harm remained fairly level. (FSFN)



"It has helped me a lot because the depression has affected me a lot and she has taught me how to reduce my sadness." - Mother

"God bless them for such good work that they do. They have done an excellent job with me. They arrived at the right time." - 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.

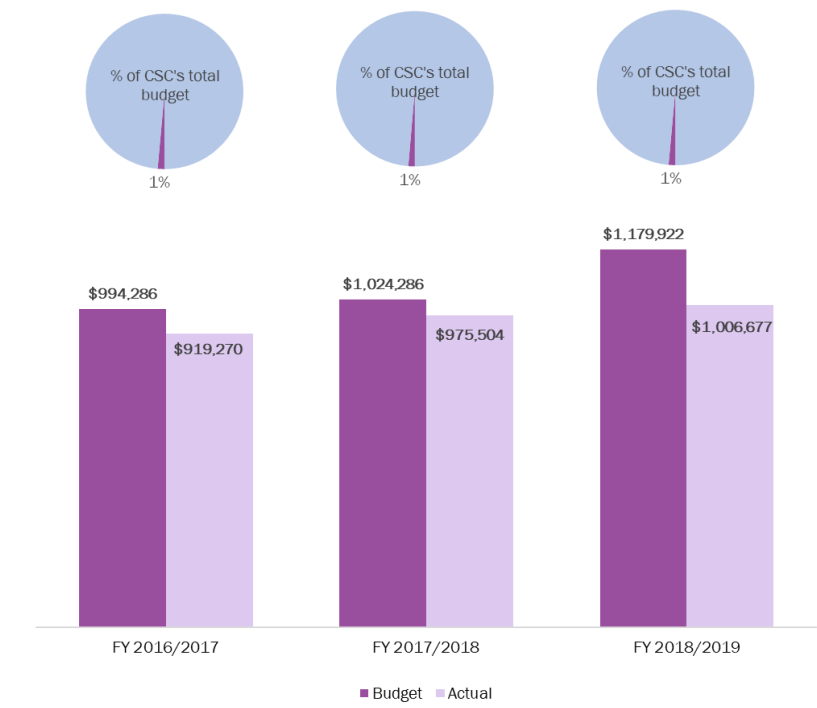
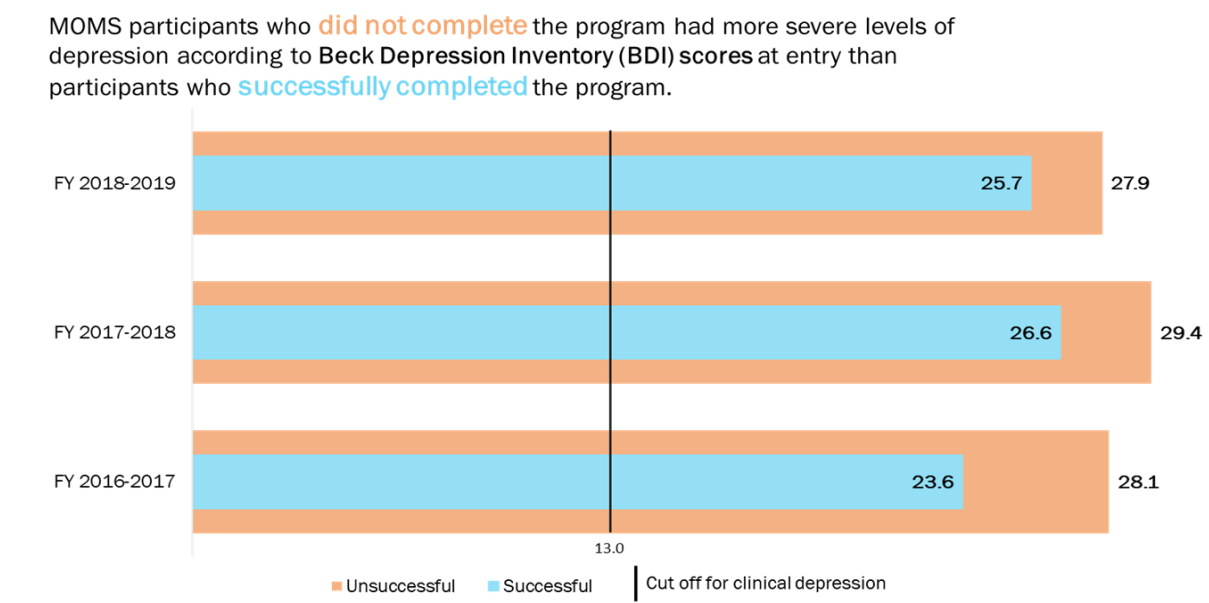
- Mothers Overcoming Maternal Stress (MOMS)**
- Designed to decrease pre and post natal depression and/or anxiety, promote maternal-child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
 - Address resistance to engagement and sensitivity of clinical symptoms.
 - Provide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

- Safe Sleep**
- Safe Sleep 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.


\$2,515 = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression
\$333 = Safe Sleep Crib per infant

VS.

\$60,742 = Average cost per child for licensed foster care in Broward (ChildNet)
\$1.2 million = Cost of infant fatality including medical costs & future work loss to society (CDC WISQARS accessed 3/2/20)





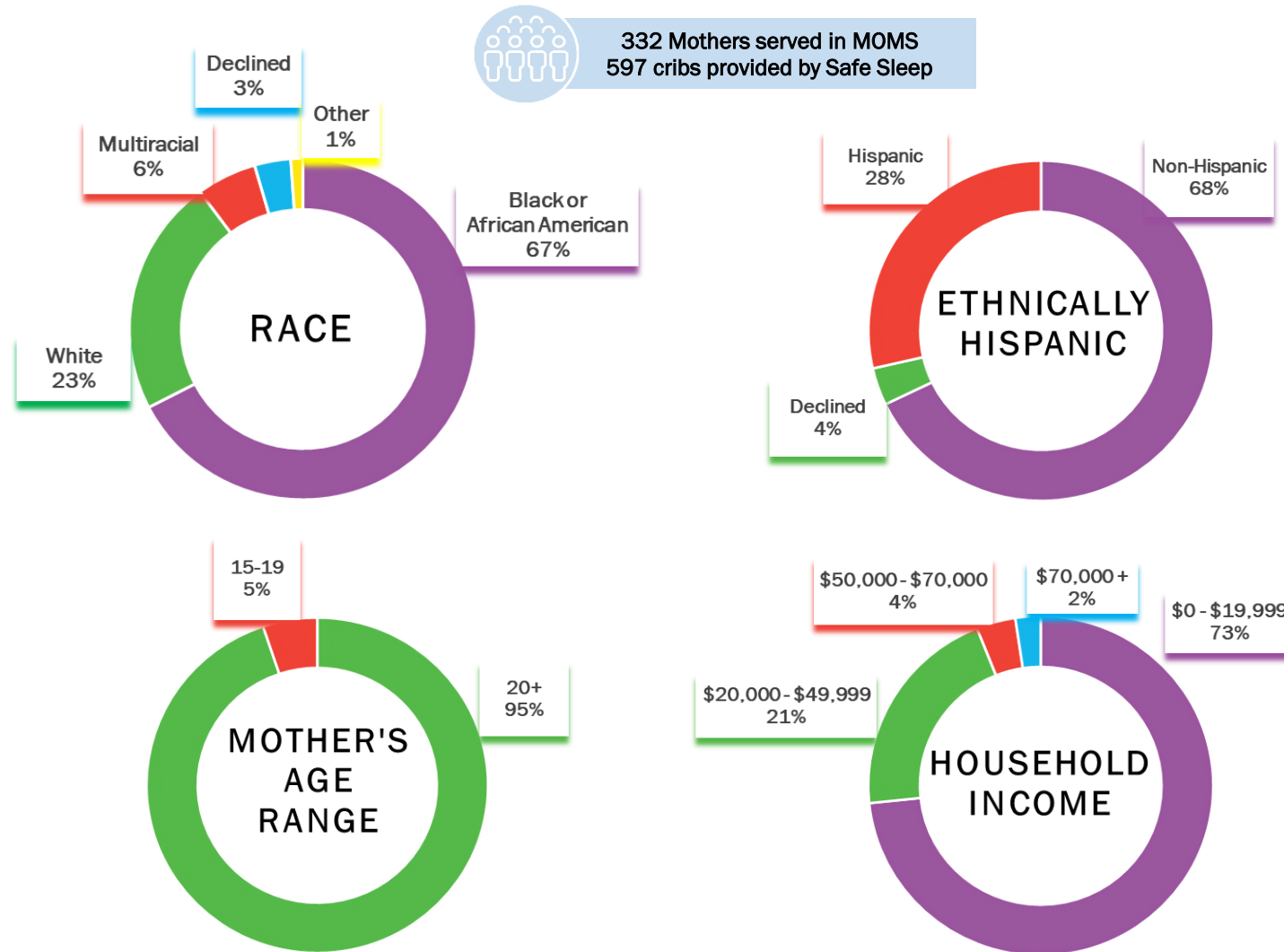
Maternal & Child Health

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



TAB 1



Maternal Depression Indicators of Community Need:

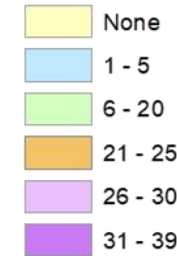
There were 21,922 births in Broward in 2018 (Florida CHARTS). Based on extrapolation using national prevalence rates:

- 2,631 - 8,550 women may have suffered depression and/or clinically relevant levels of anxiety during pregnancy.
- 2,221 - 4,384 women may have suffered postpartum depression and/or anxiety disorders.

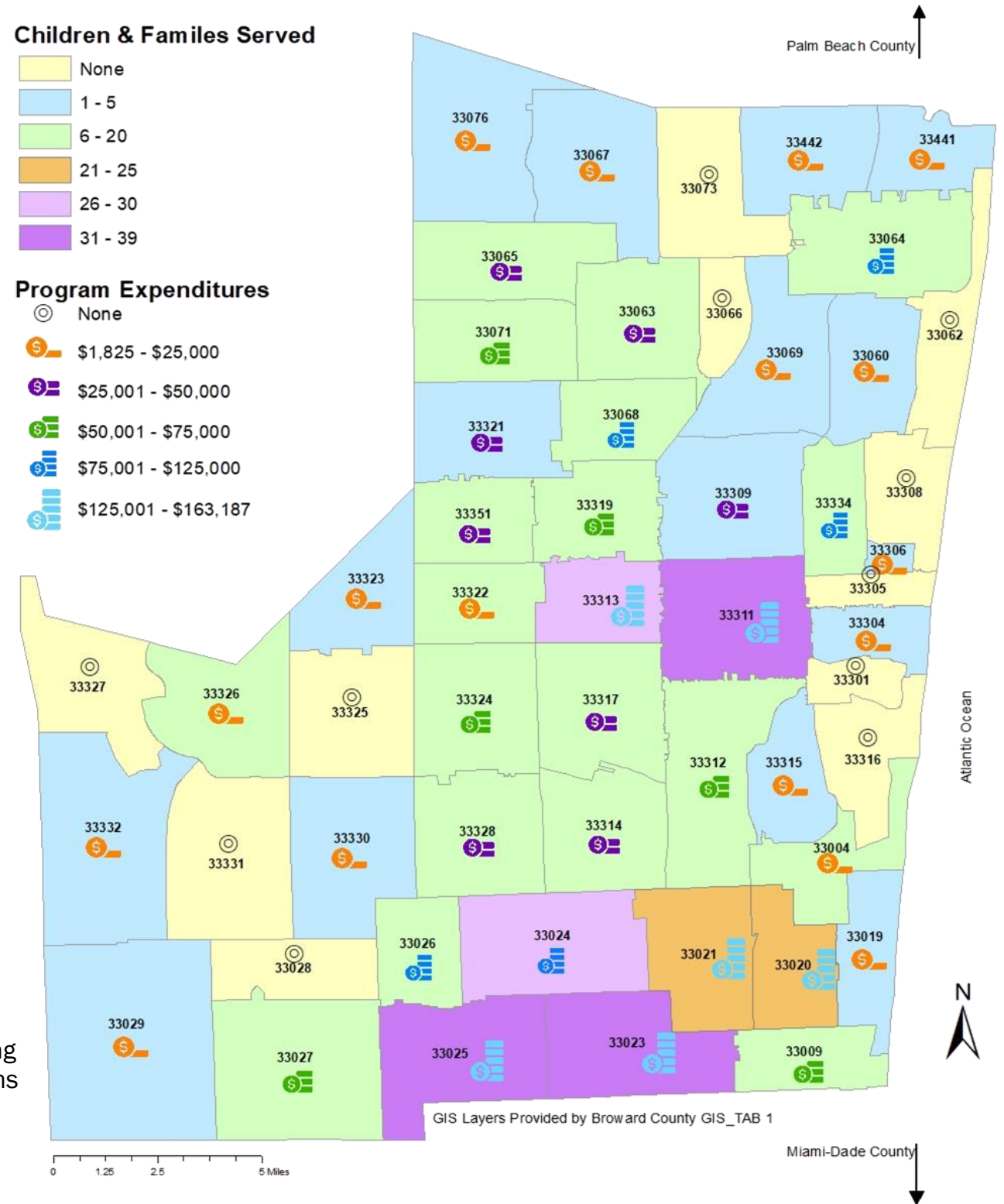
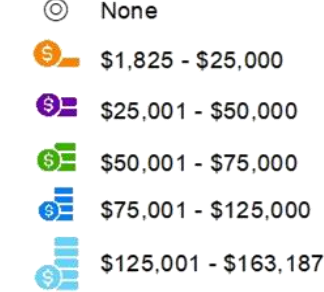
Safe Sleep Indicators of Community Need:

- Of the 13 infant sleep-related deaths in Broward for 2018, 69% died in an adult bed and of these, 8% were bed sharing at the time of death. 92% had a crib in the home. 85% were in the care of a parent at time of death. 7 of the 13 deaths were Black, five were White (including one Cuban, one Puerto Rican, one Central/South American, and one Native American), and one was Biracial (African American/White). Source: FIMR, Broward Healthy Start.

Children & Families Served



Program Expenditures





Maternal & Child Health - Maternal Depression (MOMS)

Results Based Budgeting

Healthy Mothers Healthy Babies Coalition of Broward County (HMHB)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Healthy Mothers Healthy Babies Coalition of Broward County (HMHB) successfully completed its final year providing services under the 2015 Family Support RFP. The Mothers Overcoming Maternal Stress (MOMS) program provides quality in-home services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services.

Program monitoring reflected that effective and engaging services were consistently provided. Client satisfaction surveys reflected high levels of satisfaction with program services. This provider was funded under the Family Supports 2019 RFP.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Healthy Mothers Healthy Babies (HMHB), Mothers Overcoming Maternal Stress (MOMS) program is in its first year providing services under the 2019 Family Supports RFP. The MOMS program provides quality in-home services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum and/or the Circle of Security best practice models for this population in need of intensive, weekly services.

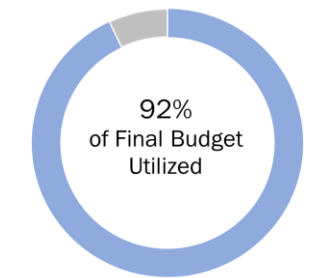
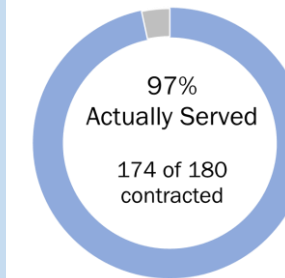
Program monitoring reflects effective and engaging delivery of therapeutic interventions, parent groups, and family building events. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$464,784

Actual Expenditure:
\$429,916

Current Fiscal Year 19/20

Contracted # to be served:

200

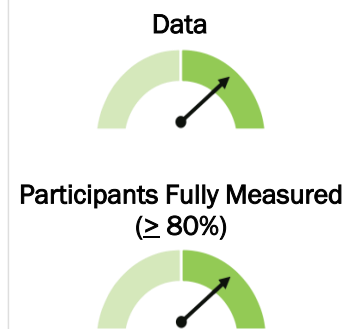
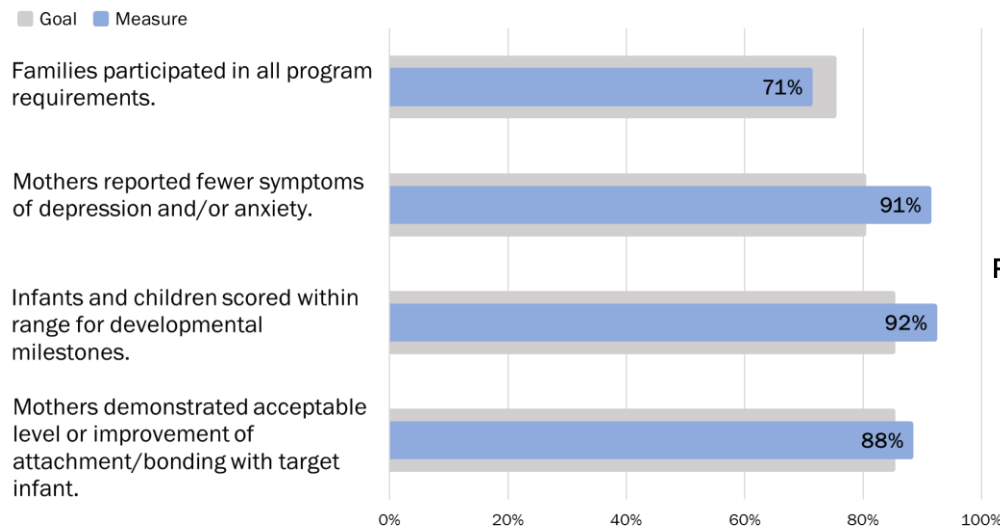
Budget allocated:

\$564,073

Utilization:

On track

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



Performance measures are on track.

Recommendations for FY 20/21

Fiscal Viability:

No limitations

Contracted # to serve:

200

Adjustment to budget:

(\$2,750) SU

Comment(s):

Start up funding is 1x only.



Maternal & Child Health - Maternal Depression (MOMS)

Results Based Budgeting

Memorial Healthcare System



TAB 1

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Memorial Healthcare System completed its final year providing services under the 2015 Family Support RFP. The Mothers Overcoming Maternal Stress (MOMS) program provides quality in-home services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services.

Program monitoring reflected that effective and engaging services were consistently provided and program documentation was comprehensive. Client satisfaction surveys reflected high levels of satisfaction with program services. This provider was funded under the Family Supports 2019 RFP.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Memorial Healthcare Systems, Mothers Overcoming Maternal Stress (MOMS) program is in its first year providing services under the 2019 Family Supports RFP. The MOMS program provides quality in-home services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice models for this population in need of intensive, weekly services.

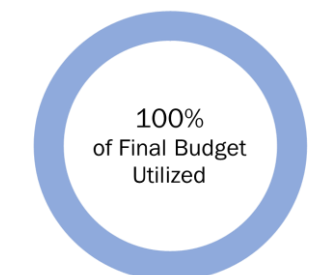
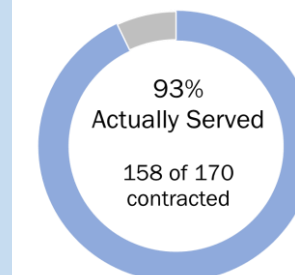
Program monitoring results reflect stellar performance and high levels of client satisfaction.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$415,388

Actual Expenditure:
\$415,386

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
204	\$511,263	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	204	(\$913) SU

Comment(s):

Start up funding is 1x only.

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

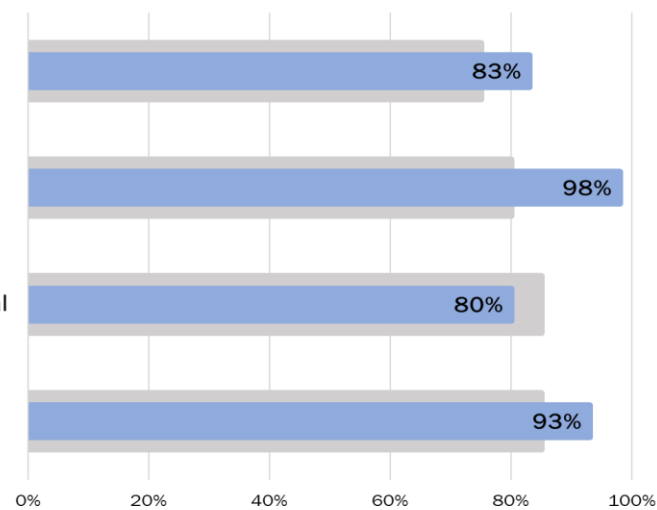
■ Goal ■ Measure

Families participated in all program requirements.

Mothers reported fewer symptoms of depression and/or anxiety.

Infants and children scored within range for developmental milestones.

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



Data Integrity



Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)





Maternal and Child Health - Safe Sleep Initiative

Results Based Budgeting

Broward Healthy Start Coalition, Inc.- Safe Sleep



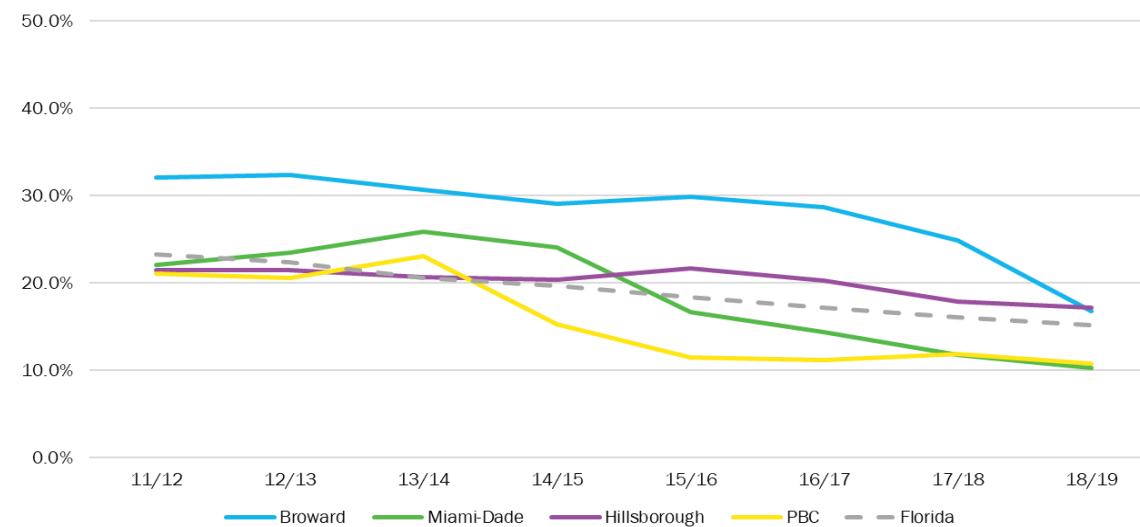
Prior Fiscal Year 18/19	Current Fiscal Year 19/20	Budget												
<p> Financial & Administrative Monitoring Not Applicable.</p> <hr/> <p> Programmatic Performance</p>	<p> Programmatic Performance Program is performing well.</p> <p>The Broward Healthy Start Coalition's Safe Sleep program is in its first year providing services and is a new Provider under the 2019 Family Supports RFP. 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 training and education to parents, practitioners and community members.</p> <p>The program is providing an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one.</p> <p>229 Graco Pack 'n Plays and sleep sacs have been distributed to families thus far. There have been 206 people that participated in community trainings on safe sleep practices, 68 parents received training on safe sleep education, 35 community outreach events have been completed, and 35 model behavior trainings at local hospitals occurred.</p> <p>Despite the COVID-19 crisis, they are continuing to provide families with cribs, bedding and virtual training on safe sleep practices.</p> <p> Performance outputs are on track.</p> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p>Data Integrity</p> </div> <div style="text-align: center;"> <p>Participants Fully Measured (≥ 80%)</p> </div> </div>	<p> Prior Fiscal Year 18/19 Utilization</p> <div style="text-align: center; margin: 20px 0;"> <p>Utilization Not Applicable</p> </div> <p style="text-align: right;">New Initiative for FY 19/20</p> <hr/> <p>Current Fiscal Year 19/20</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Contracted # to be served:</th> <th style="width: 33%;">Budget allocated:</th> <th style="width: 33%;">Utilization:</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">450</td> <td style="text-align: center;">\$203,636</td> <td style="text-align: center;">On track</td> </tr> </tbody> </table> <hr/> <p>Recommendations for FY 20/21</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Fiscal Viability:</th> <th style="width: 33%;">Contracted # to serve:</th> <th style="width: 33%;">Adjustment to budget:</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">No limitations</td> <td style="text-align: center;">450</td> <td style="text-align: center;">(\$1,000) SU</td> </tr> </tbody> </table> <hr/> <p>Comment(s):</p> <p>Start up funding is 1x only.</p>	Contracted # to be served:	Budget allocated:	Utilization:	450	\$203,636	On track	Fiscal Viability:	Contracted # to serve:	Adjustment to budget:	No limitations	450	(\$1,000) SU
Contracted # to be served:	Budget allocated:	Utilization:												
450	\$203,636	On track												
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:												
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Family Supports - Abuse & Neglect Prevention

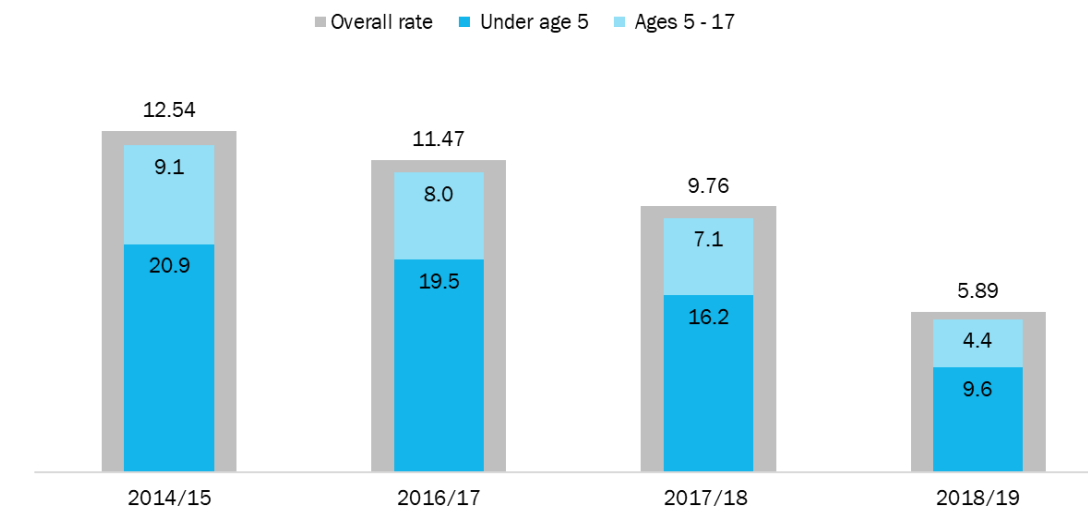
Results Based Performance Accountability FY 18/19

Research shows that maltreatment can be successfully mitigated with trauma informed services such as counseling, parenting support and education services which are provided by CSC funded Family Strengthening, Kinship, Healthy Families and Trauma Programs. CSC has been a strong partner in the Urban League Child Welfare Racial Equity Task Force with other Broward Partners to apply a racial equity lens to safely decrease removals and racial disparities. CSC's significant investment in services is a critical contribution to this

Broward's % of Alleged Victims Verified as Maltreatment was highest in SFY 11/12 when it also experienced it's highest maltreatment rate since 09/10. Compared to 3 other large counties and the State, Broward has had the highest % of alleged victims verified since SFY 11/12 but it decreased dramatically in SFY 18/19.



The Broward overall rate of verified child maltreatment per 1,000 children decreased to 5.89 in SFY 18/19, the lowest since peaking at 13.45 in SFY 2011/12. The rate for both age ranges has also declined. Age birth-5 decreased by 45% between SFY 18/19 & SFY 17/18. (FDCF)



"Our therapist was able to make a positive impact in my daughter's life. She has overcome her depression. The therapy sessions were extremely helpful." - Family Strengthening Program Participant

"The program helped me to obtain custody of my cousin and now they are helping me to adopt." - Kinship Program

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 non-relative 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.

Trauma Services

- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- Promote resilience and address the symptoms of trauma and prevent/reduce post-traumatic stress for children and families county-wide.
- Provide various wellness activities and support services.



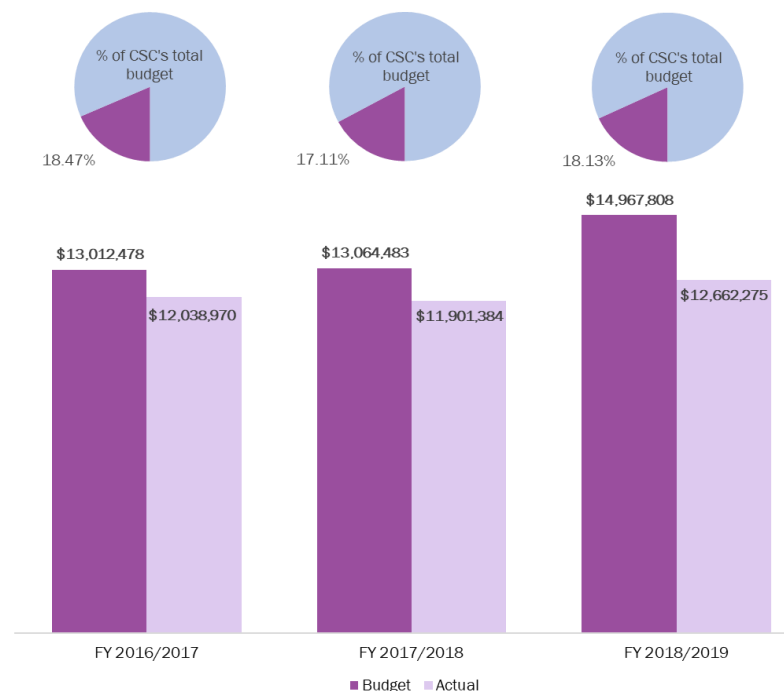
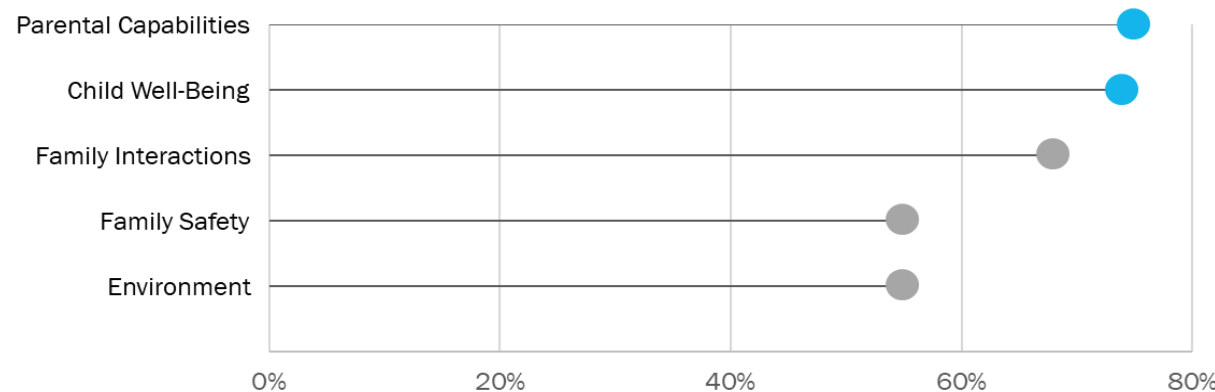
\$3,450 = Average CSC cost per family in a Family Support program (excludes BBHC)

VS.

\$60,742 = Average cost per child for licensed foster care in Broward (ChildNet)

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

Overall, **Parental Capabilities** and **Child Well-Being** are the areas of family functioning that have improved the most for families served in family strengthening programs.





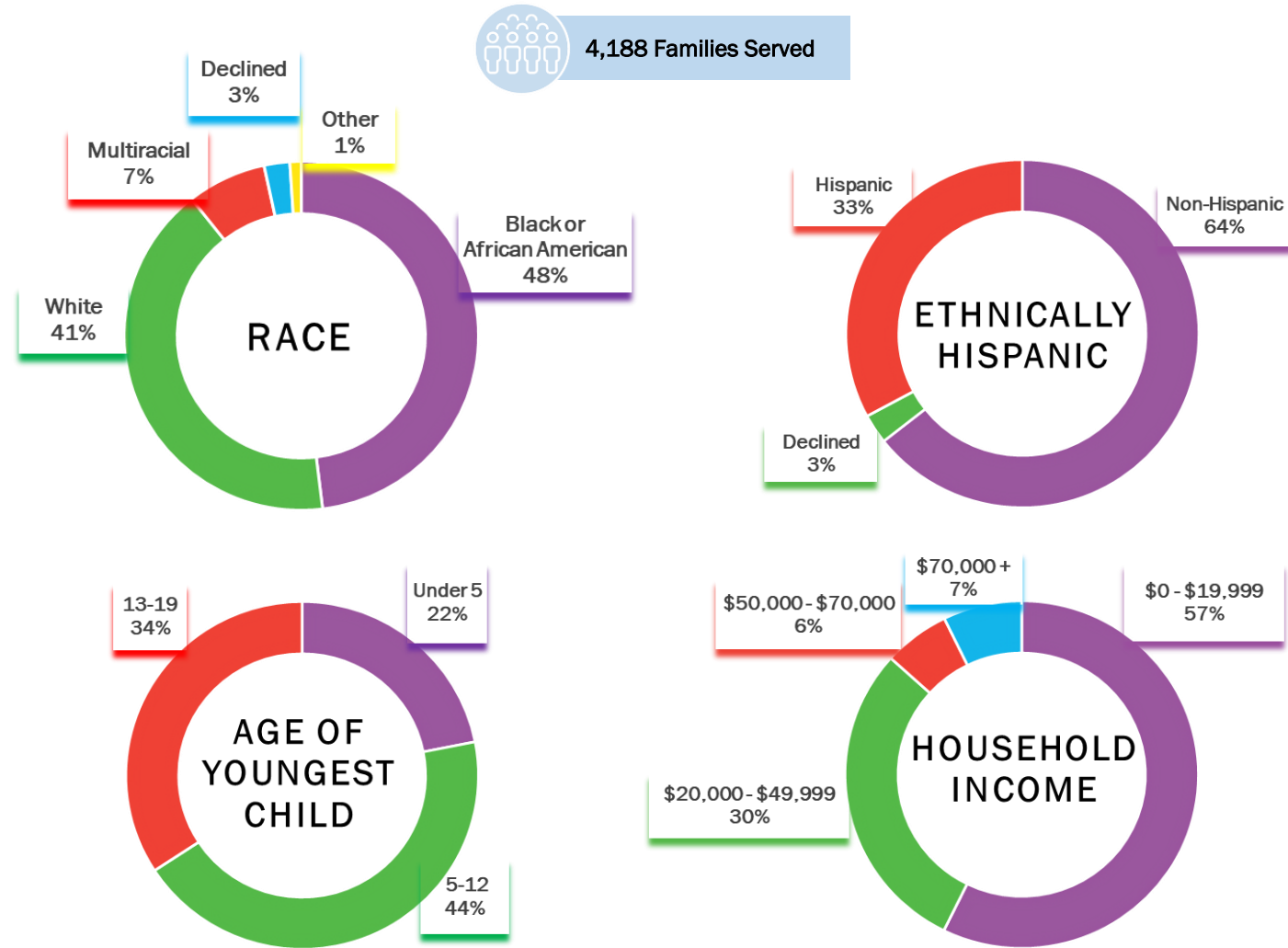
Family Supports - Abuse and Neglect Prevention

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



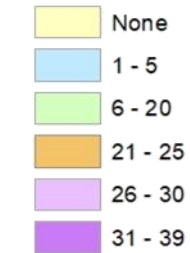
TAB 2



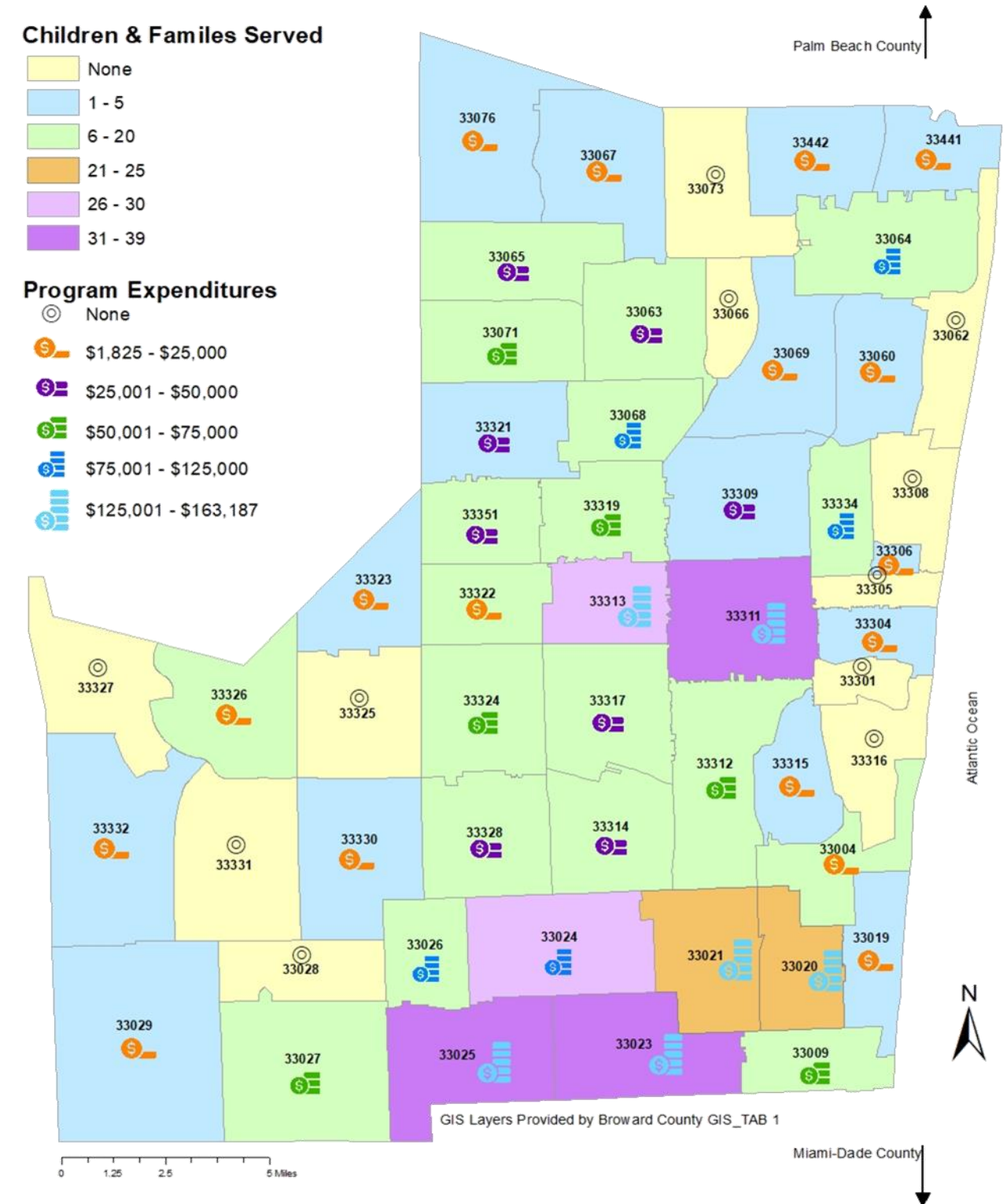
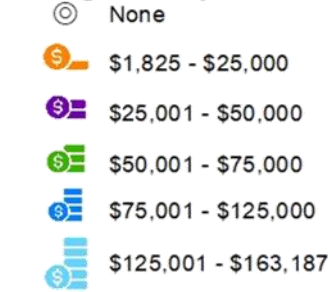
Family Strengthening, Kinship, Healthy Families, & Trauma Services Indicators of Community Need:

- 888 families (many with more than one child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for SFY 18/19, potentially diverting them from entering the dependency system (SAMIS).
- 12,789 intake referrals (many with more than ONE child) investigated by Broward Sheriff's Office (BSO) in SFY 18/19. Of this number 752 were removed and placed in out of home care (Source: Kraig Keller, BSO, from dashboard data pull 12/19/19).
- 13,458 grandchildren live in 8,796 Broward households headed by a grandparent(s) responsible for their financial/basic needs. Nearly 20% of these children live below poverty (five yr. est ACS 2018).
- 45.4% or 1,079 of all Broward victims under age 18 were under age 5 (FDCF) in SFY 18/19 a decrease from the 46.7% in SFY 17/18.

Children & Families Served



Program Expenditures





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Arc Broward



Prior Fiscal Year 18/19

Financial & Administrative Monitoring
No findings.

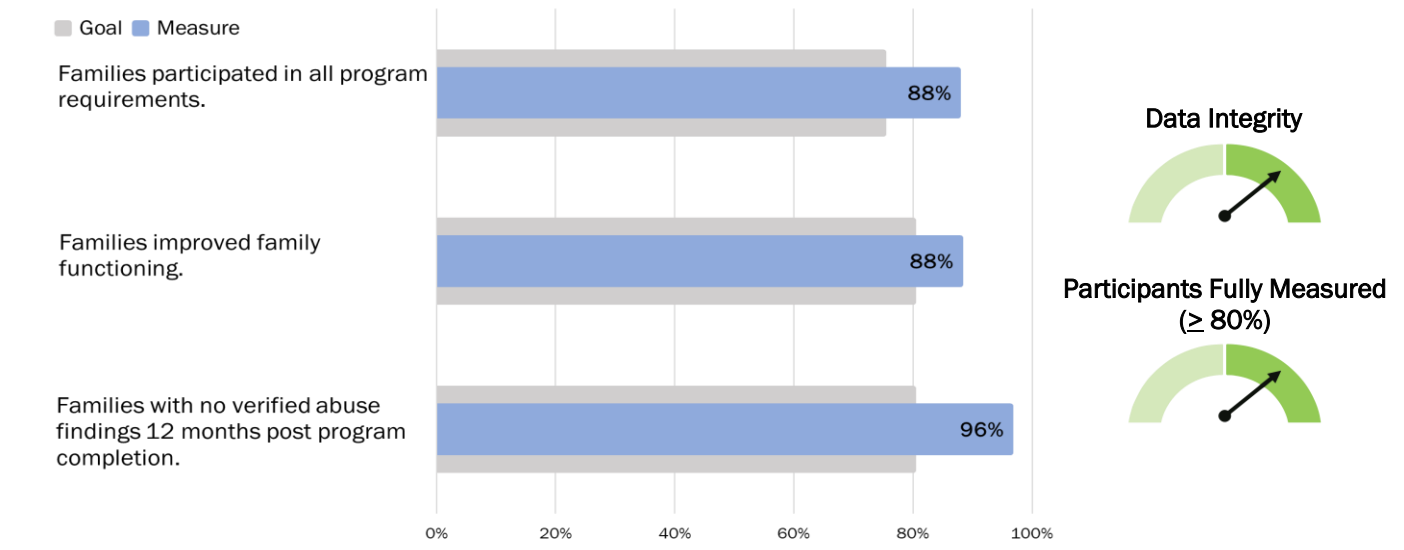
Programmatic Performance

The Arc Parents as Teachers (PAT) Family Strengthening program completed its final year providing services under the 2015 Family Support RFP. The program is a weekly in-home parent education and training program that utilizes a national Best Practice Model modified specifically for families with infants and children with special needs. The program duration is long term, often spanning several years.

Program monitoring reflected high quality services with engaging and unique supports to families through specialized knowledge of the population served and linkage to available resources. Parent surveys consistently indicated a high level of satisfaction with the program.

The number of families served was lower due to the nature of the program being long term and some families remaining in services for several years.

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



Current Fiscal Year 19/20

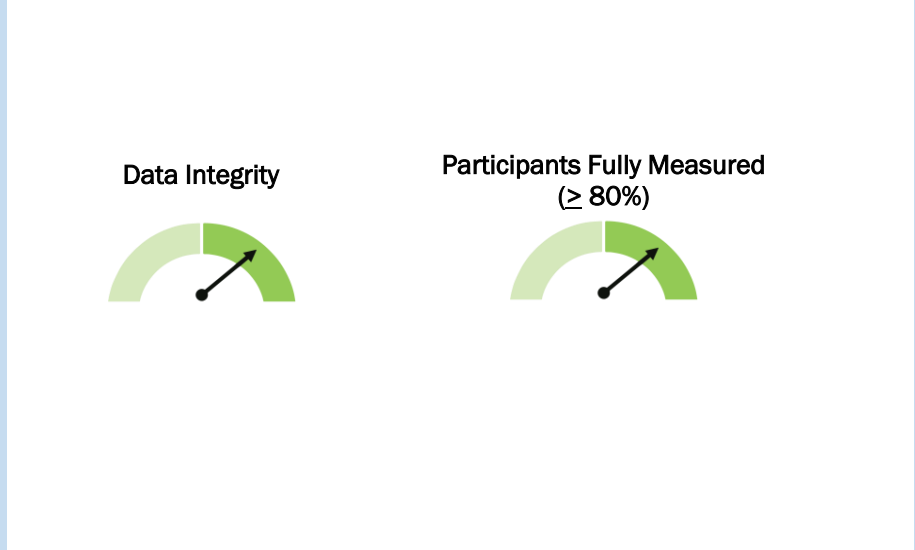
Programmatic Performance
Program is performing well.

Arc is in its first year providing services under the 2019 Family Support RFP. The program is a weekly in-home parent education and training program that utilizes a national best practice model for families with infants and children with special needs. The program duration is long-term and often spans several years.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. The parent groups are supportive of youth and family needs and the provider is skilled in serving this highly challenging and unique population. Satisfaction surveys reflect a high level of satisfaction with services.

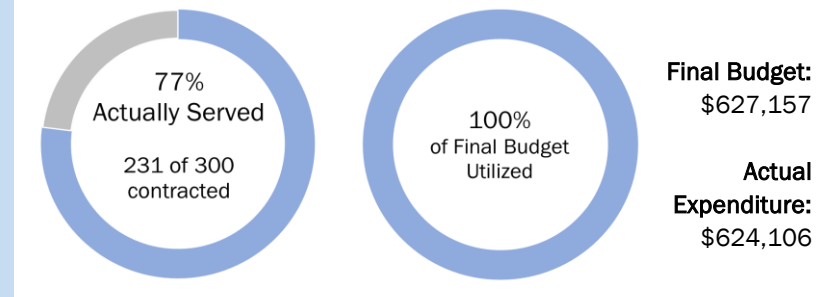
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Performance measures are on track.



Budget

Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
250	\$658,218	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	250	(\$6,115) SU

Comment(s):

Start up funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Boys & Girls Club of Broward County

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

The Boys & Girls Club of Broward County completed its final year providing services under the 2015 Family Support RFP. The program utilizes the evidence-based Strengthening Families Program (SFP) model, a 14-week group based family skills training program to positively impact parenting, family attachment, parental substance use prevention, child behavior, and overall family functioning. The program runs groups simultaneously in six clubs: Huizenga (Hollywood), Carver Ranches (West Park), Levine Slaughter (North Lauderdale), Nan Knox (Ft. Lauderdale), Rick and Rita Case (Davie), and Lauderdale.

Program monitoring reflected that overall service delivery was on track, with technical assistance provided to improve documentation and invoicing. Caregiver surveys and service delivery observation reflected high levels of satisfaction with program services.

The program served slightly fewer families than expected because a few families stopped attending and new families cannot begin mid-session. Underutilization occurred due to limited use of case management dollars and unspent flex funds.

Current Fiscal Year 19/20



Programmatic Performance

Program is receiving technical assistance.

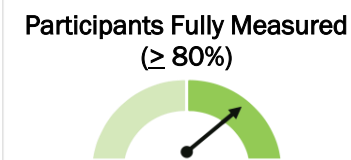
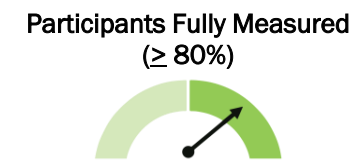
The Boys & Girls Club of Broward County is in its first year providing services under the 2019 Family Support RFP. The program utilizes the evidence-based Strengthening Families Program (SFP) model curriculum, a 14-week group-based family skills training program to positively impact parenting, family engagement, parental substance abuse, child behavior, and overall family functioning. The program runs groups simultaneously in all eleven (11) clubs in Broward County.

Program monitoring reflects that the overall group services are on track. Technical assistance is being provided to improve documentation and required case management implementation.

Program utilization was on track prior to COVID-19 crisis. The agency is providing food distribution and case management to their families.



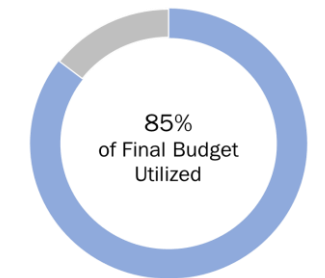
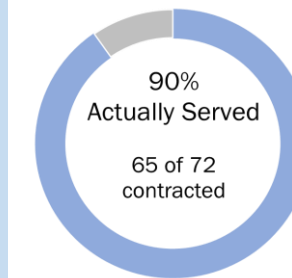
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$249,260

Actual
Expenditure:
\$213,029

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
132	\$446,077	On Track

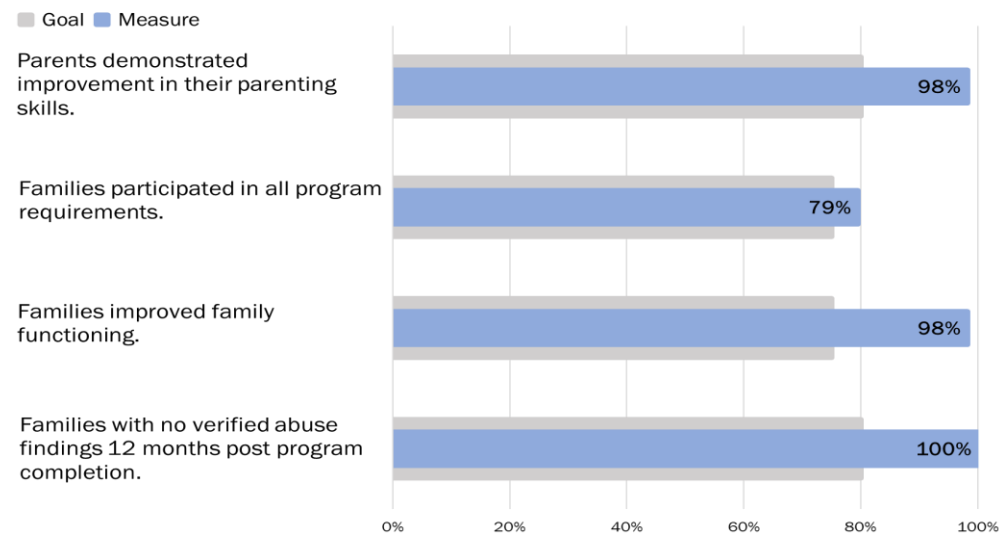
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	132	\$0

Comment(s):

Level funding recommended.

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





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Broward Children's Center



Prior Fiscal Year 18/19

Financial & Administrative Monitoring
No findings.

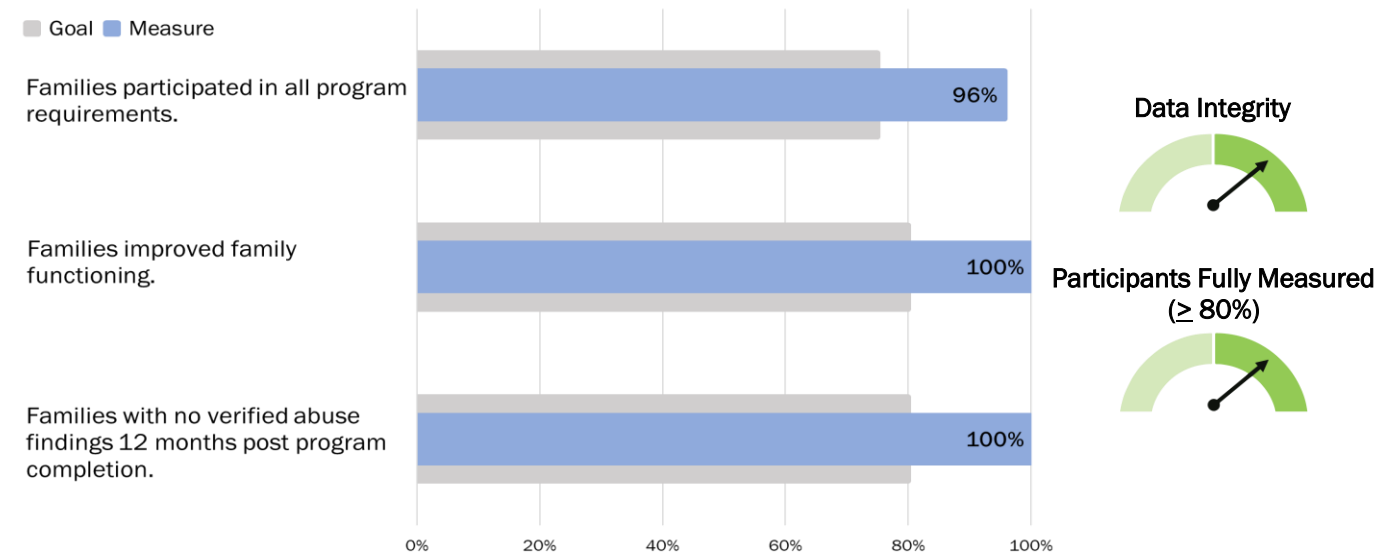
Programmatic Performance

Broward Children's Center completed its final year as a provider under the 2015 Family Support RFP. The program provides weekly in-home parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups. The average program duration is six months, with 12-16 weeks of curriculum delivery.

Program monitoring reflected that services were effective and provided unique supports to families through specialized knowledge of the population served and linkage to resources. The parent surveys reflected high levels of satisfaction with the program.

The number of families served was higher than the contracted number due to shorter program duration for families with less complex parenting needs.

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



Current Fiscal Year 19/20

Programmatic Performance
Program is performing well.

Broward Children's Center is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family, and group counseling services. The parent groups are supportive of youth and family needs and the provider is skilled in providing specialized services. Satisfaction surveys reflect a high level of satisfaction with services.

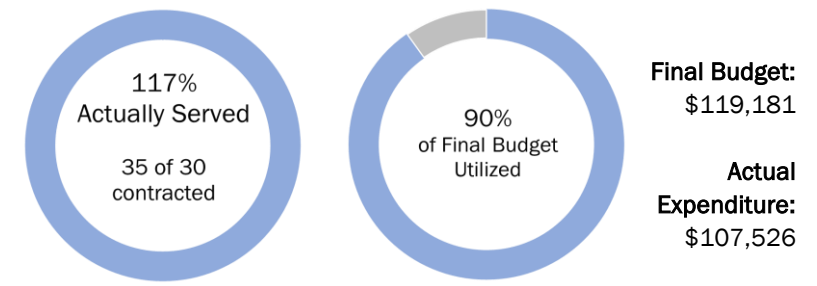
Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Performance measures are on track.



Budget

Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
40	\$149,930	Low TA provided.

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40	(\$7,253) SU

Comment(s):
Startup funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Broward Behavioral Health Coalition - Broward Youth Re-entry Program



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

In January 2018, the Council approved a three 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 began April, 2019.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Broward Behavioral Health Coalition's (BBHC) Broward Youth Re-entry Collaborative (BYRC) in-kind match is in its second year of funding to support TIP, WRAP, and MRT trainings, providing youth and families incentives for program participation and Flex-Funds support for employment, housing, and other emergency needs.

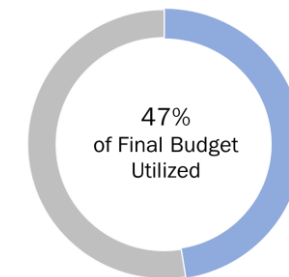
A training was completed in December and two additional trainings are expected to be completed by September 30.

Program utilization was low prior to COVID-19 crisis. During the crisis they are utilizing flex funds to support the youth.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$40,000

Actual Expenditure:
\$18,999

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$40,000

Utilization:

Low

Recommendations for FY 20/21

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

N/A

Adjustment to budget:

\$20,000

Comment(s):

Third and final year of escalating match.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Boys Town South Florida

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



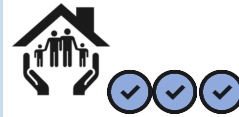
Programmatic Performance

Boys Town South Florida (formerly known as Father Flanagan's Boys Town) completed its final year providing services under the 2015 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children birth-17 years old. IHFS is designed to help teach families healthy coping strategies so they can successfully handle issues as they arise and prevent them from becoming more disruptive.

Program monitoring results reflected quality service delivery with fidelity to the model. Client satisfaction surveys reflected high levels of satisfaction.

The program had several staff vacancies which negatively impacted utilization and numbers served. The vacancies have since been resolved.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

Boys Town South Florida is in its first year providing services under the 2019 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children birth-17 years old. IHFS is designed to help teach families healthy coping strategies so they can successfully handle issues as they arise and prevent them from becoming more disruptive.

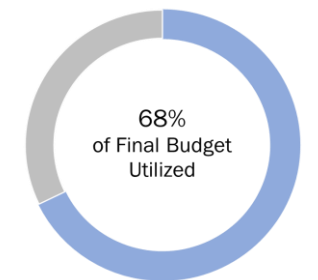
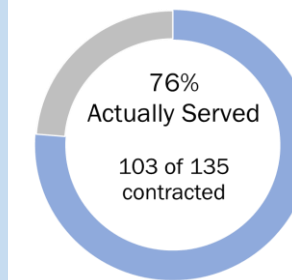
Program monitoring reflects high quality family focused services. The parent groups are supportive of family needs, and the provider is skilled in serving this population.

Program utilization was low due to a staff vacancy prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$447,217

Actual
Expenditure:
\$303,264

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
100	\$347,099	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	100	\$0

Comment(s):

Level funding recommended.

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

■ Goal ■ Measure

Families participated in all program requirements.

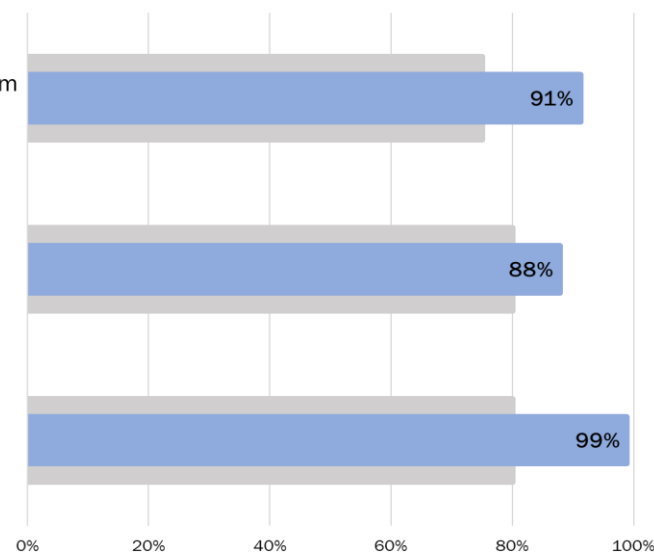
91%

Families improved family functioning.

88%

Families with no verified abuse findings 12 months post program completion.

99%



Data Integrity



Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

CCDH Inc., Advocacy Network on Disabilities



TAB 2

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance
Program is performing well.

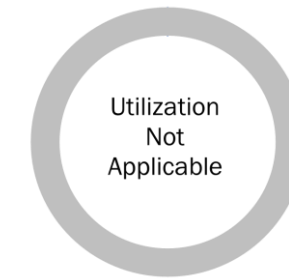


Prior Fiscal Year 18/19 Utilization



Programmatic Performance

The Advocacy Network for Disabilities is in its first year as a new provider providing services under the 2019 Family Support RFP. The program provides services addressing the specialized needs of families who have children with disabilities or who are headed by a parent with a developmental disability. The program offers the Nurturing Parenting Program (NPP) model, Step-by-Step Parenting for children birth-three, and Cognitive Behavioral Therapy.



New Initiative for FY 19/20

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this highly complex and unique population. Satisfaction surveys reflect a high level of satisfaction with services.

Current Fiscal Year 19/20 - New RFP

The Provider is below ideal utilization as they are a new provider under the 2019 Family Support RFP and have experienced slow start-up. Technical assistance is being provided.

Contracted # to be served:	Budget allocated:	Utilization:
50	\$213,818	Low

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.

Recommendations for FY 20/21

Data Integrity



Participants Fully Measured
(≥ 80%)



Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	(\$1,314) SU

Comment(s):

Start up funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Center for Hearing and Communication with KID, Inc. as Fiscal Sponsor



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



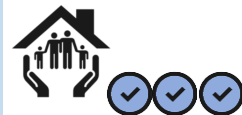
Programmatic Performance

Center for Hearing and Communication completed its final year providing services under the 2015 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have a reported case of abuse and/or neglect.

Program monitoring and site visits reflected that the program provided high quality and essential services to families in a high-need community. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of families served was higher than the contracted number due to shorter program duration for families with less complex needs.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Center for Hearing and Communication is in its first year providing services under the 2019 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.

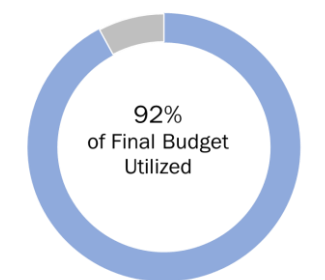
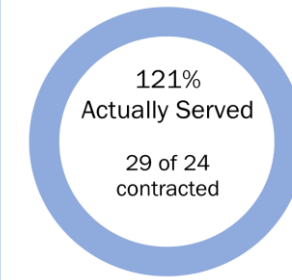
Program monitoring reflects comprehensive assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this high-need community.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$160,680
Actual Expenditure:
\$148,036

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:

24

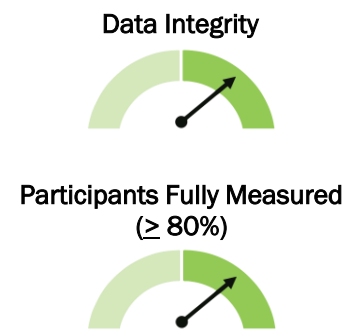
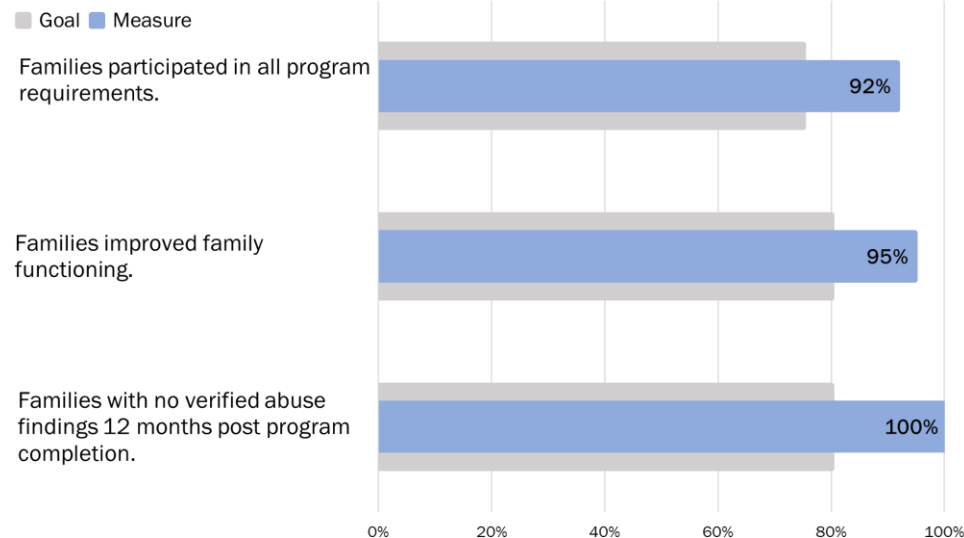
Budget allocated:

\$167,742

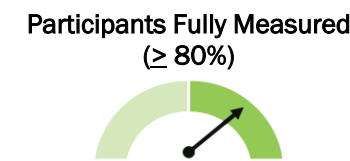
Utilization:

On track

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



Performance measures are on track.



Recommendations for FY 20/21

Fiscal Viability:

Contracted # to serve:

Adjustment to budget:

Triparty agreement includes KIDS

24

\$0

Comment(s):

Level funding recommended.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Children's Harbor, Inc.



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



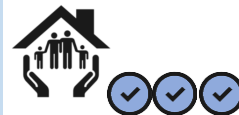
Programmatic Performance

The Children's Harbor Family Strengthening Program completed its final year of providing services under the 2015 Family Support RFP. The program provides weekly in-home case management and parent education services using the Nurturing Parenting (NPP) and/or Circle of Security (COS) best practice curricula.

Program monitoring reflected the provision of high quality and engaging service delivery. Parent surveys reflected high levels of satisfaction with services received.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

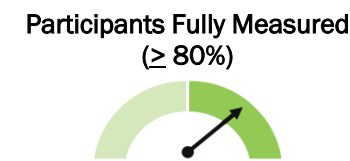
The Children's Harbor Family Strengthening Program is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home case management and parenting education services utilizing the Nurturing Parenting (NPP) and/or Circle of Security (COS) best practice curricula.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family, and group counseling services. Satisfaction surveys and service observation indicated a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



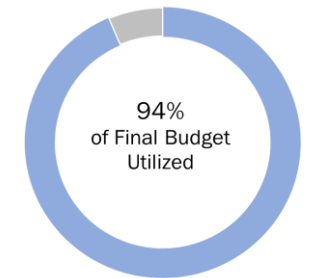
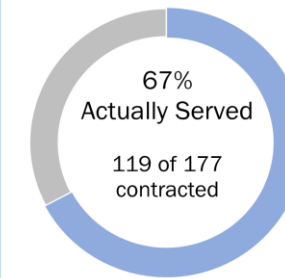
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$461,062
Actual Expenditure:
\$431,552

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
140	\$550,121	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	140	(\$8,000) SU

Comment(s):

Start up funding is 1x only.

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

■ Goal ■ Measure

Families participated in all program requirements.

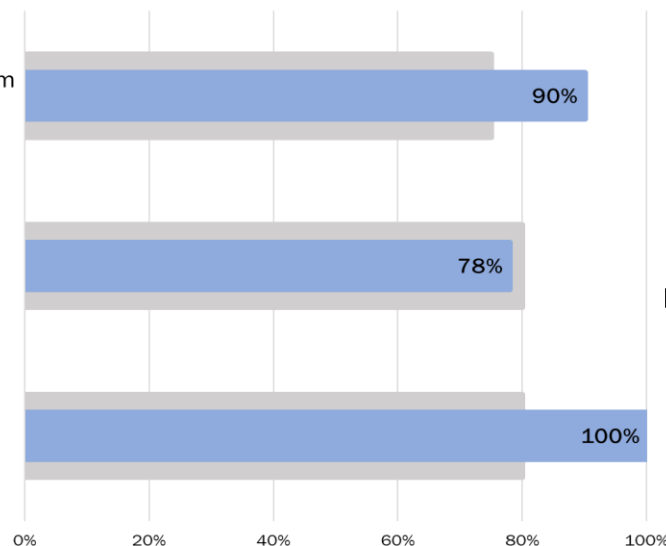
90%

Families improved family functioning.

78%

Families with no verified abuse findings 12 months post program completion.

100%



Data Integrity



Participants Fully Measured (≥ 80%)





Family Supports - Abuse and Neglect Prevention - Family Strengthening

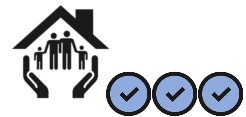
Results Based Budgeting

Community Based Connections with Alex Rebb, Inc. as Fiscal Sponsor

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Community Based Connections (CBC) completed its final year of providing services under the 2015 Family Support RFP. The program provides weekly in-home parent education and support services to families living primarily in the City of West Park and adjacent communities using the "Effective Black Parenting" and "Confident Parenting" best practice curricula.

Program monitoring reflected that the program provided essential parenting education services for families in a high-need community. Parent surveys reflected high levels of satisfaction with services received.

Current Fiscal Year 19/20



Programmatic Performance
Program is receiving technical assistance.

Community Based Connections (CBC) is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent education, fatherhood groups, and support services to families living primarily in the City of West Park and adjacent communities using the "Effective Black Parenting", "Confident Parenting", and "24/7 DAD" best practice curricula.

Program monitoring reflects high quality group services that address the complex needs of the families served. Intensive technical assistance to strengthen program documentation is ongoing. Satisfaction surveys reflect a high level of satisfaction with services received.

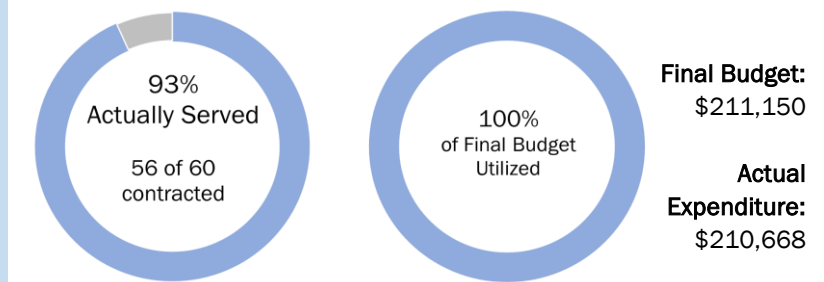
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Unable to accurately assess performance measures at this time due to data integrity concerns. Provider is receiving extensive technical assistance to address concerns with data collection, entry and quality.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20 - New RFP

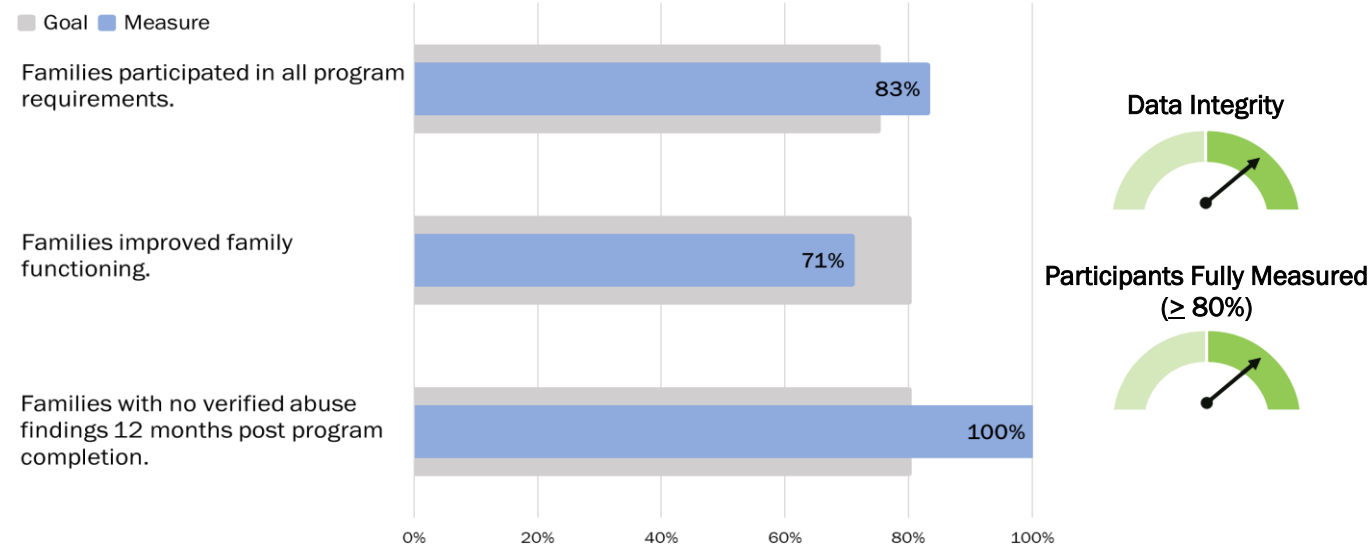
Contracted # to be served:	Budget allocated:	Utilization:
80	\$290,711	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	(\$4,000) SU

Comment(s):
Start up funding is 1x only.

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





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

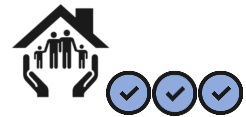
Family Central with KID, Inc.



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



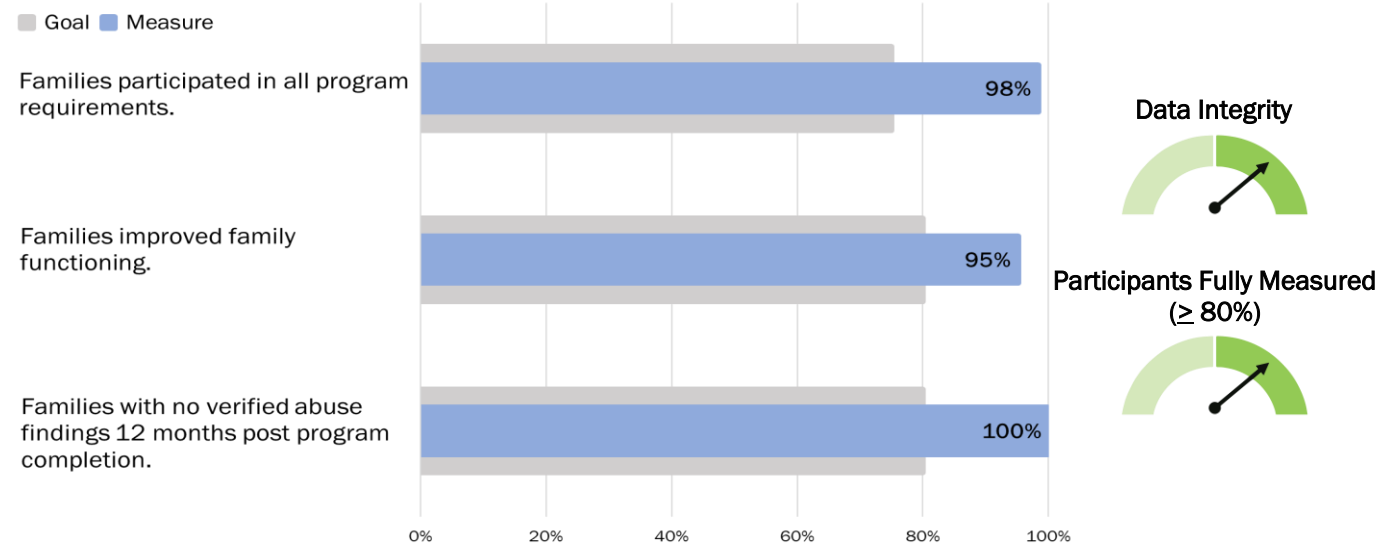
Programmatic Performance

Family Central completed its final year providing services under the 2015 Family Support RFP. The program provides in-home services on a weekly basis and utilizes the Nurturing Parent Program (NPP) and the Circle of Security (COS) Parenting best practice models. These models provide parent education and support services to families with children ages birth-11 years of age.

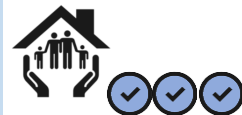
Program monitoring results reflected excellent service delivery with engaging and effective implementation of NPP and COS program models. Caregiver satisfaction surveys and service observation reflected high levels of satisfaction with the program.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs and lower referrals at the start of the contract year, which later increased.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

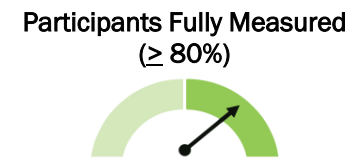
Family Central, Inc. is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent education and support services to families living in Broward County using the "Nurturing Parenting Program" best practice curricula.

Program monitoring reflects quality parenting classes that address the needs of families in the community. Technical assistance is being provided to strengthen program documentation. Satisfaction surveys reflect a high level of satisfaction with services received.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



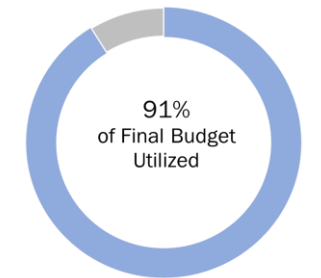
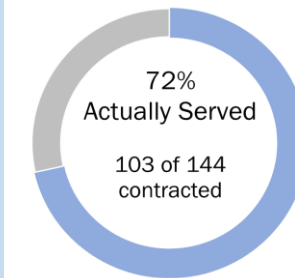
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$395,267
Actual Expenditure: \$360,251

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
144	\$475,491	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144	(\$5,850) SU

Comment(s):

Startup funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

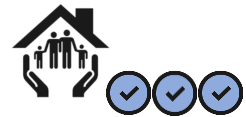
Results Based Budgeting

Gulf Coast Jewish Family and Community Services

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.

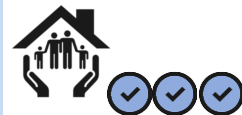


Programmatic Performance

Gulf Coast completed its final year providing services under the 2015 Family Support RFP. The Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. The provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source.

Program monitoring results reflected stellar service delivery with engaging and effective therapeutic interventions. Caregiver satisfaction surveys reflected high levels of satisfaction with services received.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Gulf Coast is in its first year providing services under the 2019 Family Support RFP. The Family Skills Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. The provider has established a strong relationship with their primary referral source.

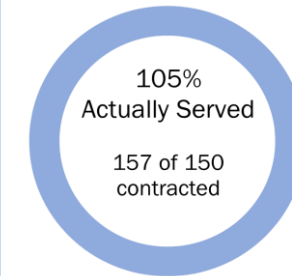
Program monitoring results reflected stellar performance, utilization, and high levels of client satisfaction.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$557,513
Actual Expenditure:
\$556,568

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
225	\$872,327	On track

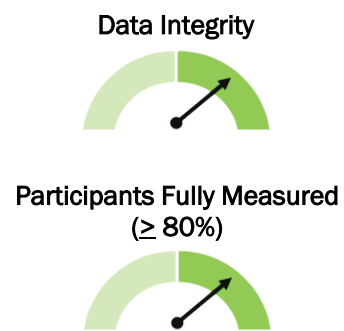
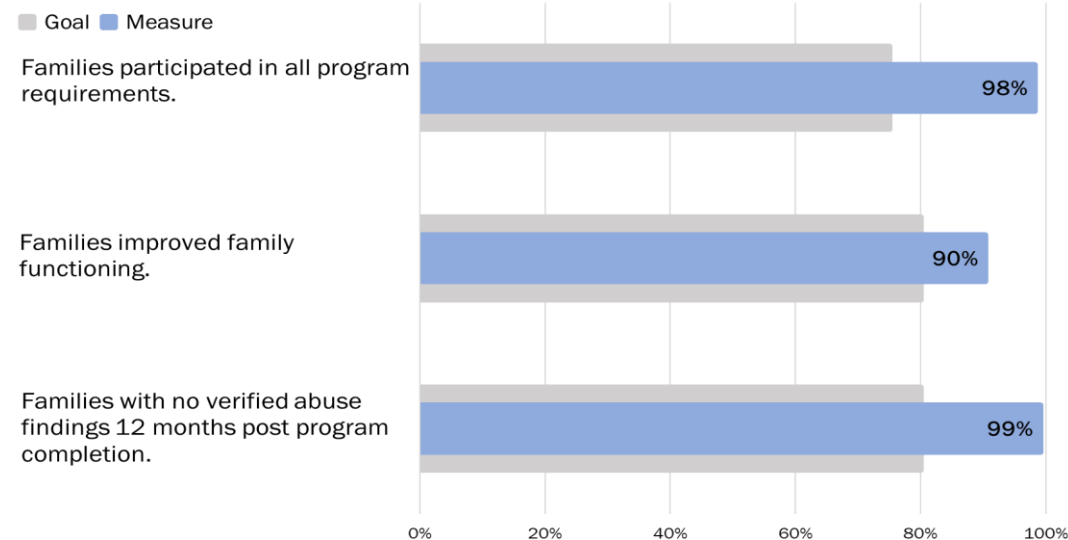
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	225	(\$13,000) SU

Comment(s):

Start up funding is 1x only.

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



Performance measures are on track.





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Henderson Behavioral Health - HOMEBUILDERS

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Henderson Behavioral Health completed its final year providing services under the 2015 Family Strengthening RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS for families with highly complex needs.

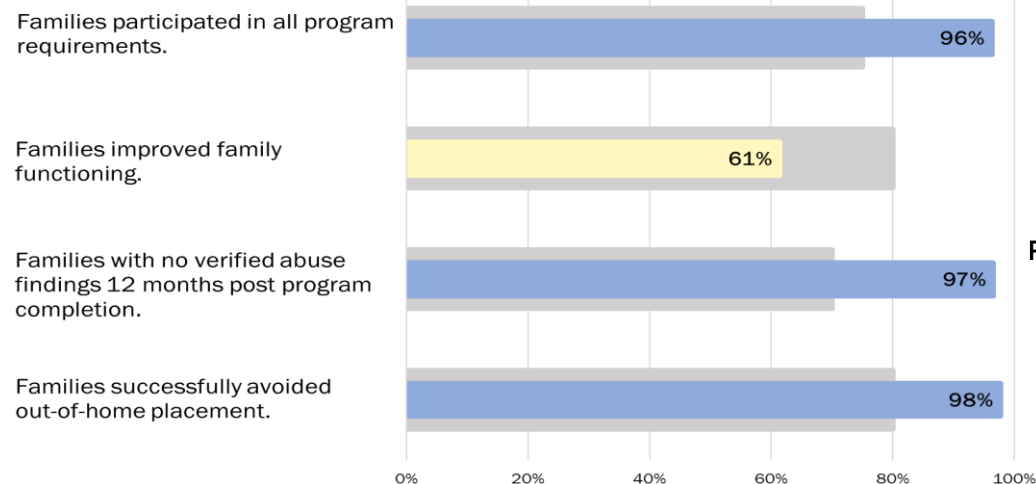
Program monitoring reflected that the program provides intensive, high quality services that are effective and engaging. Service observation and parent surveys indicated high levels of program satisfaction.

Underutilization and lower numbers served was due to staff vacancies at the onset of the contract year. The vacancies have since been resolved.

Provider met 3 of 4 Council goals for performance measurements.

Provider did not meet goal in the area of family functioning and is receiving technical assistance to improve performance. The assessment tool used is not comparable to the safety assessment that is used by Child Protective Investigators to determine out-of-home placement.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Henderson Behavioral Health is in its first year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS for families with highly complex needs.

Program monitoring reflected that the program provides intensive, high quality services that are effective and engaging. The Provider is somewhat below ideal utilization due to low referrals in the first quarter. Satisfaction surveys and service observation indicated a high level of satisfaction with services.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely and in person.



3 of 4 performance measures are on track. Technical assistance is being provided.

Data Integrity



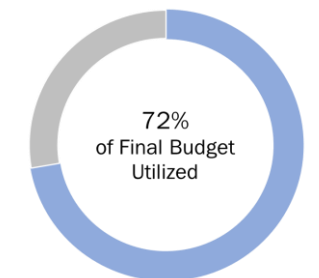
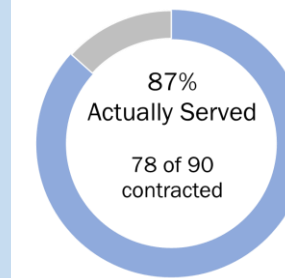
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$515,346

Actual Expenditure:
\$372,496

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
90	\$543,716	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	\$0

Comment(s):

Level funding recommended.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Henderson Behavioral Health - Multisystemic Therapy (MST)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Henderson Behavioral Health completed its final year providing services under the 2015 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.

Program monitoring reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Caregiver satisfaction surveys and service 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.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Henderson Behavioral Health is in its first year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.

Program monitoring reflects quality service delivery with effective therapeutic interventions and fidelity to the model. Satisfaction surveys reflect a high level of satisfaction with services.

The funding of the MST Program allows two other match opportunities which include a Low Income Pool (LIP) leverage agreement between Henderson, AHCA and CSC, in addition to the Broward Behavioral Health Coalition's (BBHC) Federal Re-Entry Program.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

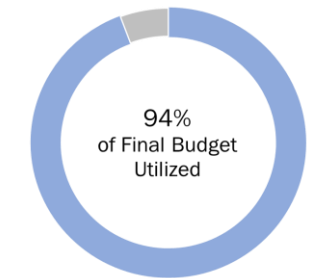
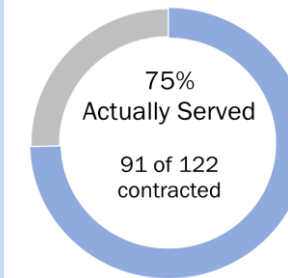


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$673,034
Actual Expenditure:
\$634,767

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:

122

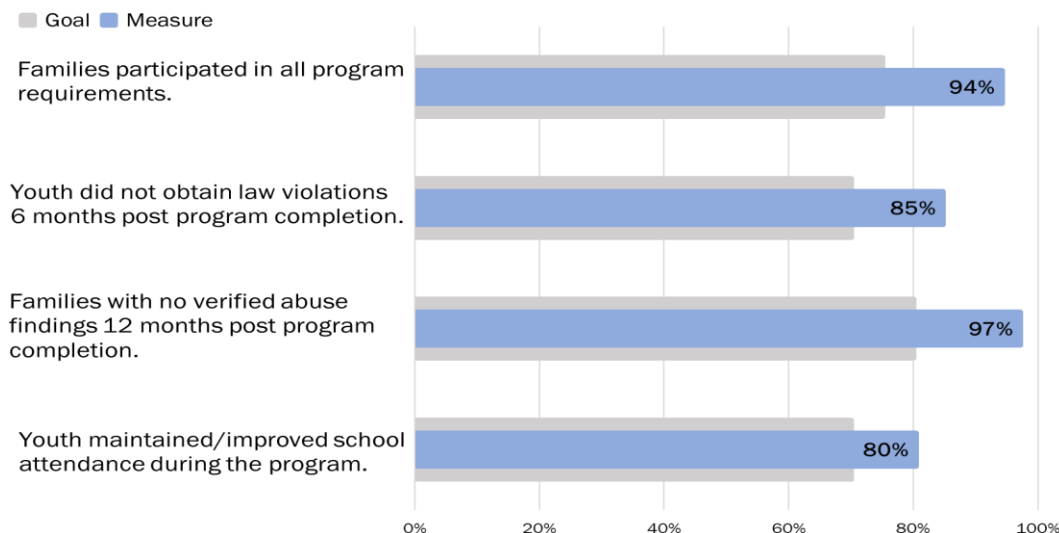
Budget allocated:

\$701,842

Utilization:

On track

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



Data Integrity



Data Integrity



Participants Fully Measured (≥ 80%)



Participants Fully Measured (≥ 80%)



Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

122

Adjustment to budget:

\$0

Comment(s):

- Level funding recommended.
- CSC paid \$105,380 of the contract to AHCA to take advantage of the Low-Income Pool (LIP). AHCA paid \$275,000 directly to Henderson who agreed to provide additional youth case management with the additional funds.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Henderson Behavioral Health - Parent Partner Initiative (PPI)

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance



Programmatic Performance
Program is performing well.

The Henderson Parent Partner Initiative program is in its first year as a new provider providing services under the 2019 Family Support RFP. The program is based on the Iowa Parent Partner model and provides peer mentoring to families under investigation in the child welfare system. The Parent Partner, through usage of the Protective Factors framework, helps to identify needs and assist in system navigation to keep children safely in the home and out of the dependency system.

Program monitoring reflects that the provider is offering quality stability services essential to families in the dependency system. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new provider under the 2019 Family Support RFP and have experienced slow start-up. Technical assistance is being provided.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.

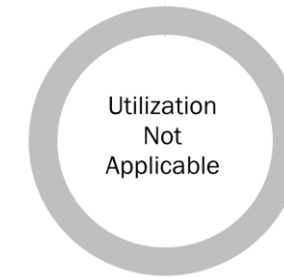
Data Integrity



Participants Fully Measured
(≥ 80%)



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
60	\$93,673	TA for invoicing Services began in January

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	(\$2,000) SU \$30,509 \$28,509

Comment(s):

- Startup funding is 1x only.
- Adjustment annualizes the contract.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting Hispanic Unity of Florida



Prior Fiscal Year 18/19

Financial & Administrative Monitoring
Administrative monitoring had finding(s) that were addressed in a timely manner.

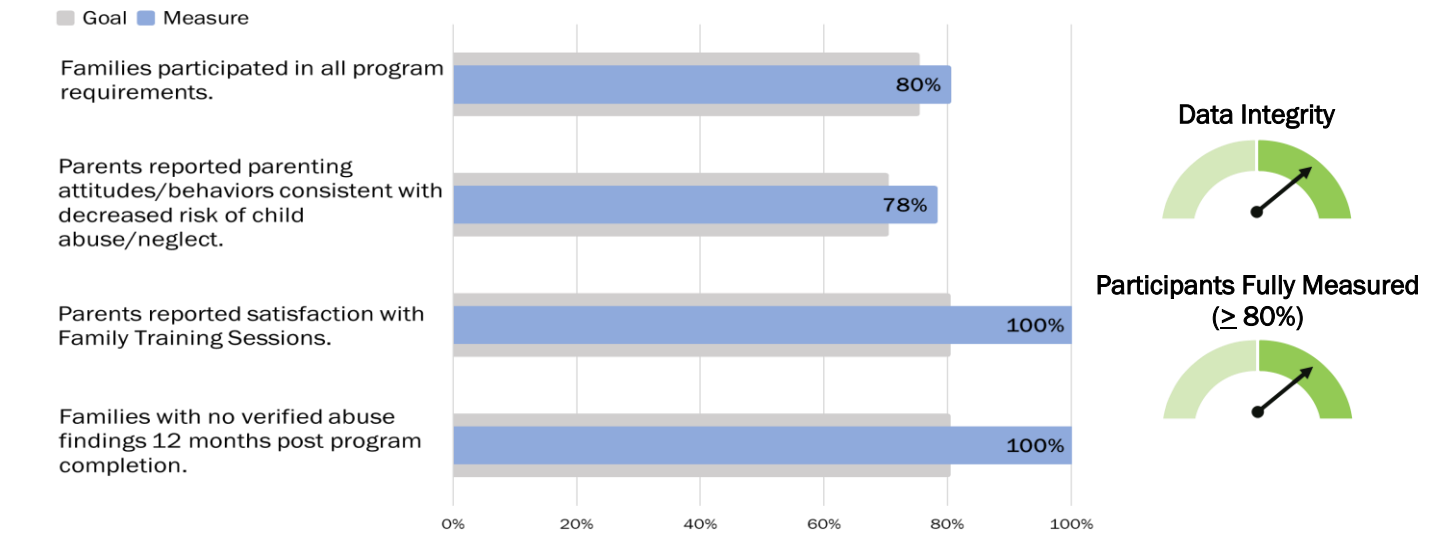
Programmatic Performance

Hispanic Unity of Florida completed its final year providing services under the 2015 Family Support RFP. The program utilizes the evidence-based Nurturing Parenting Program (NPP) model which provides parent education support services. The NPP curriculum is provided in a group format and families receive 10 family training groups, case management, and participate in a Family Building event.

Program monitoring reflected excellent service delivery with engaging and effective delivery of the NPP curriculum. Satisfaction surveys reflected high levels of satisfaction with services received.

The number of families served was lower than the contracted amount due to slow referrals at the start of the contract year, which increased, resulting in full utilization.

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



Current Fiscal Year 19/20

Programmatic Performance
Program is performing well.

Hispanic Unity of Florida is in its first year providing services under the 2019 Family Support RFP. The program provides weekly group and in-home parent education and support services to families living in Broward County using the Nurturing Parenting Program best practice curricula.

Program monitoring reflects quality parenting classes that address the needs of families in the community. Technical assistance is being provided to strengthen program documentation. Satisfaction surveys reflect a high level of satisfaction with services received.

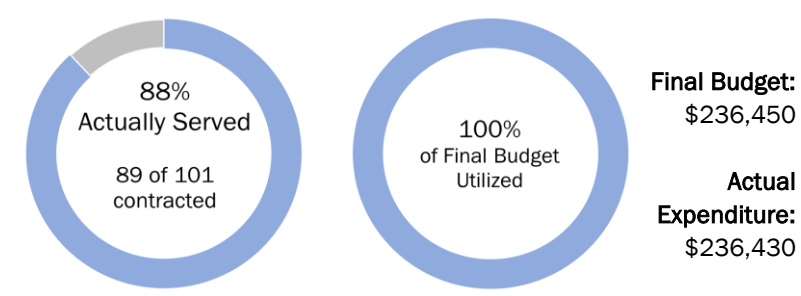
Program utilization was low prior to COVID-19 crisis due to one site being unavailable. The agency is doing their best to serve the families remotely.

Performance measures are on track.



Budget

Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
160	\$488,309	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	160	\$0

Comment(s):
Level funding recommended.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

HOPE South Florida



Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance



Programmatic Performance
New for FY 19/20.

In February 2020, the Council approved HOPE South Florida to support unsheltered homeless families (primarily women with minor children) by providing a weekday respite program. The provider will offer case management services and linkage to housing stability resources. The center also addresses essential needs such as laundry facilities, transportation, access to clothing, food, showers, computers and internet access and telephones.

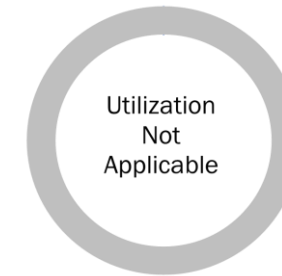
The program started on March 1, 2020 and had to suspend these services shortly thereafter due to the COVID-19 crisis. Since that time their focus has been on feeding homeless people. Renewal recommendations will be deferred until August 2020 due to mid-year start of these services.



Too soon to assess performance measures.



Prior Fiscal Year 18/19 Utilization



N/A - Leverage begins in FY 19/20

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
200	\$47,000	Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	200	\$33,500

Comment(s):

- Council approved on 2/20/20.
- Adjustment annualizes the contract.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Jack & Jill Children's Center



TAB 2

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



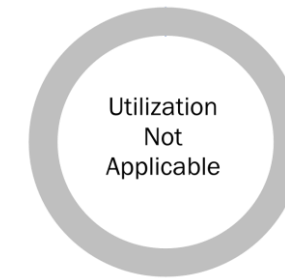
Programmatic Performance
Program is performing well.



Prior Fiscal Year 18/19 Utilization



Programmatic Performance



New Initiative for FY 19/20

Jack & Jill Children's Center is in its first year as a new provider providing services under the 2019 Family Support RFP. The program provides services addressing the needs of youth and families attending their child care center. An ABA Therapist provides behavioral support and therapy both in the classroom and in home as needed. The program also provides group based parenting education delivering the Nurturing Parenting Program curriculum.

Program monitoring reflects high quality services. Services are supportive of family needs and the provider is skilled in serving this population. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new provider under the 2019 Family Support RFP and have experienced slow start-up. Technical assistance is being provided.

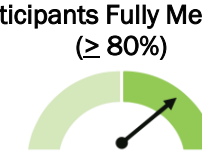
Program utilization was on track prior to COVID-19 crisis and they continue to serve families to the extent that they can.



Too soon to assess performance measures.



Data Integrity



Participants Fully Measured
(≥ 80%)

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
50	\$172,073	On Track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	(\$1,000) SU

Comment(s):

Start up funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

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



Prior Fiscal Year 18/19

Financial & Administrative Monitoring
 Administrative monitoring had finding(s) that were addressed in a timely manner.

Programmatic Performance

JAFCO completed its final year providing services under the 2015 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to adolescents at risk of entering or re-entering the delinquency and/or dependency system.

Monitoring results reflected stellar service delivery with engaging and effective therapeutic interventions and excellent fidelity to the evidence based model. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

Current Fiscal Year 19/20

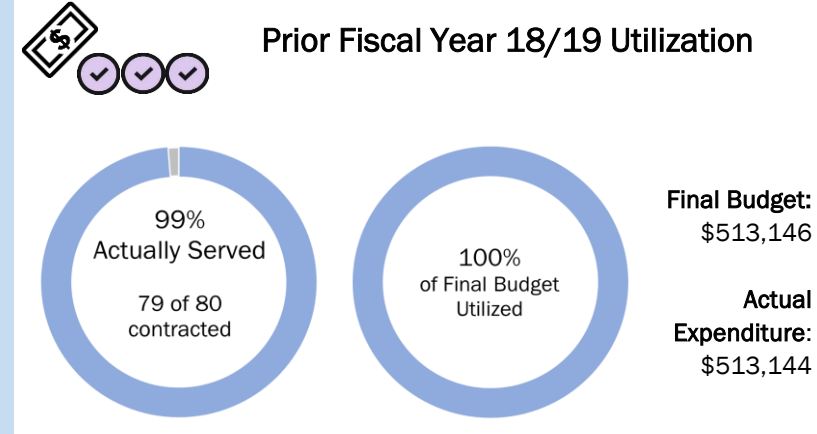
Programmatic Performance
 Program is performing well.

JAFCO is in its first year providing services under the 2019 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.

Program monitoring results reflect stellar service delivery with engaging and effective therapeutic interventions and excellent fidelity to the model. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

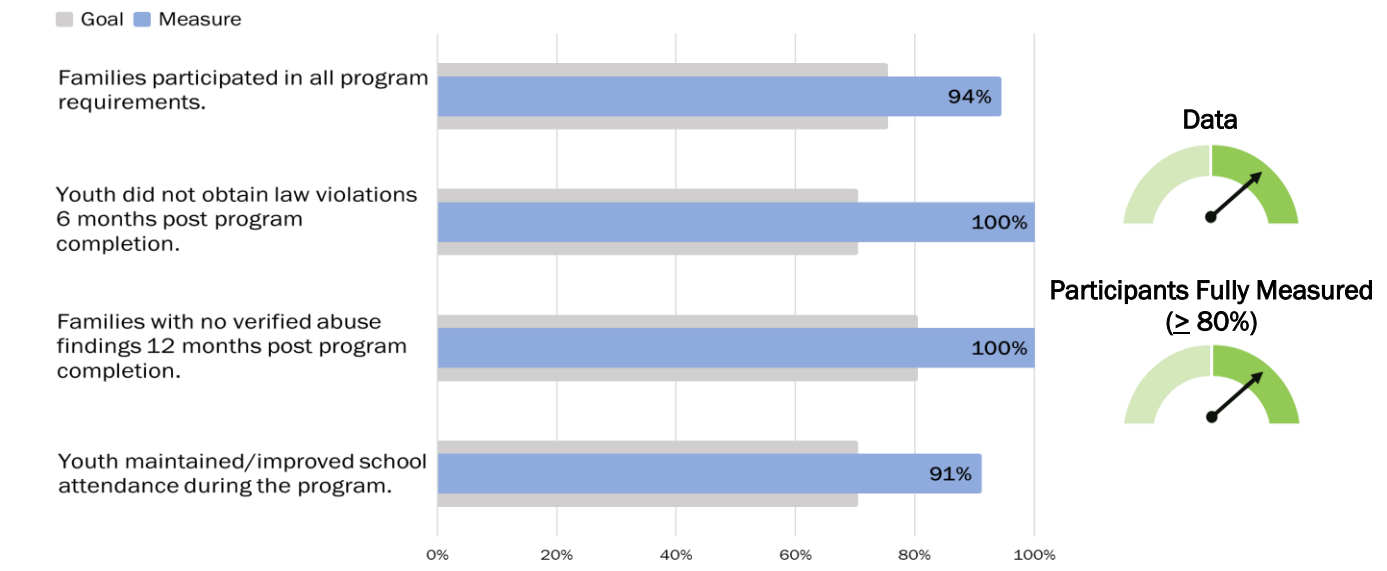
Prior Fiscal Year 18/19 Utilization



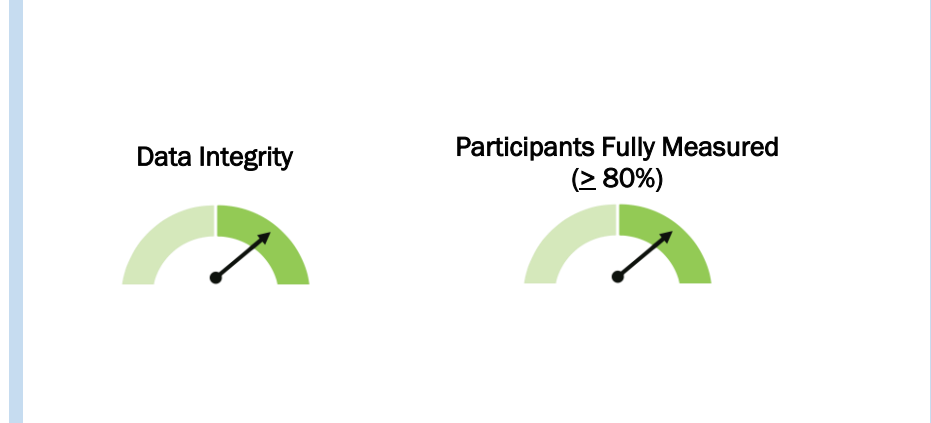
Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
90	\$590,715	On track

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



Performance measures are on track.



Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	\$0

Comment(s):
 Level funding recommended.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

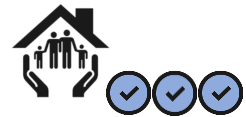
Results Based Budgeting

Juliana Gerena & Associates

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Juliana Gerena & Associates completed its final year providing services under the 2015 Family Support RFP. Juliana Gerena & Associates' SAFE Program provides family-based, in-home therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as deemed necessary, when providing weekly individual and family counseling. The average length of treatment is approximately nine to twelve months.

Monitoring results reflected stellar service delivery with engaging and effective therapeutic interventions to this unique and complex population. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of families served was higher than the contracted amount due to varying service needs, with some requiring less services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Juliana Gerena & Associates is in its first year providing services under the 2019 Family Support RFP. Juliana Gerena & Associates' SAFE Program provides family-based, in-home therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as necessary, when providing weekly individual and family counseling. The average length of treatment is approximately nine to twelve months.

Program monitoring results reflect stellar service delivery with engaging and effective therapeutic interventions to this unique and complex population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

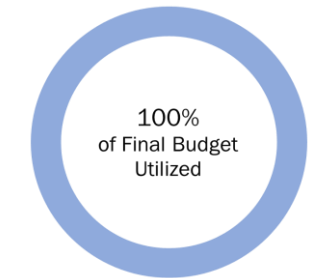
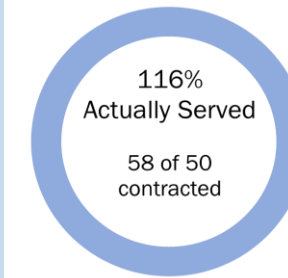


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$271,457
Actual Expenditure:
\$271,052

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
60	\$334,656	On track

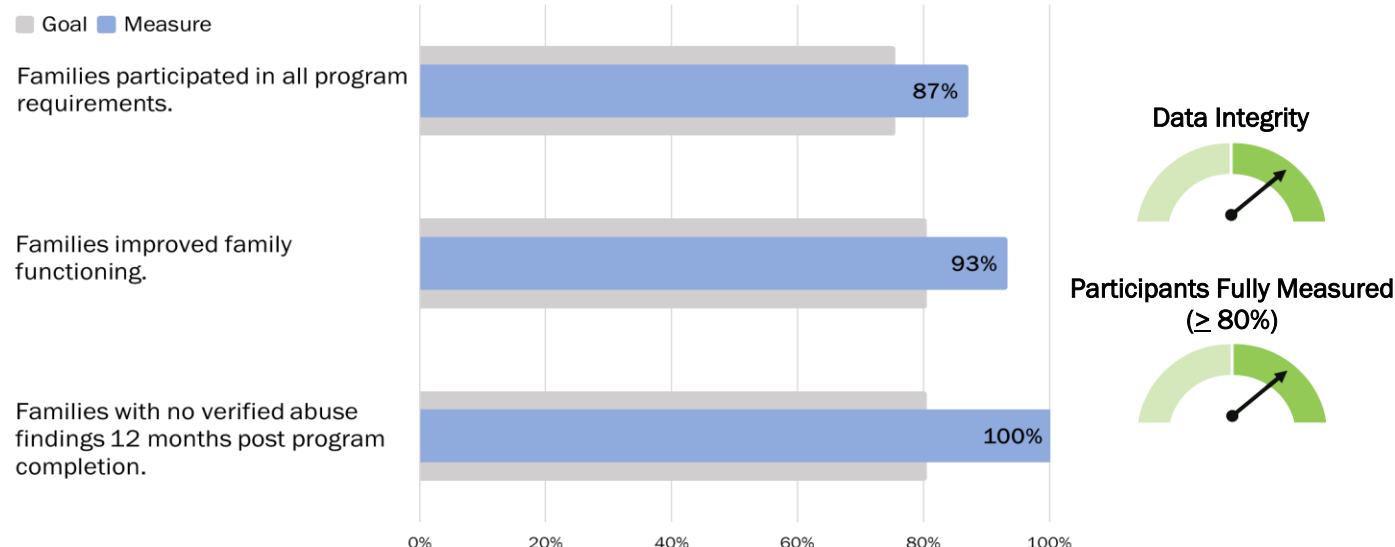
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	(\$2,940) SU

Comment(s):

Start up funding is 1x only.

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





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting KID, Inc. - HOMEBUILDERS

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

KID, Inc., completed its final year providing services under the 2015 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS and services are provided to families with very complex needs.

Program monitoring reflected that the program continues to provide intensive, high-quality services that are effective and engaging. Satisfaction surveys reflected high levels of satisfaction with services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

KID, Inc., is in its first year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS and services are provided to families with very complex needs.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this highly complex and unique population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

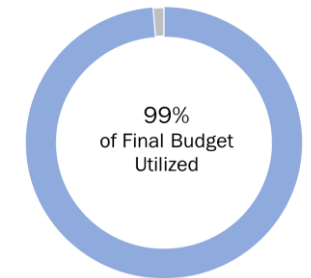
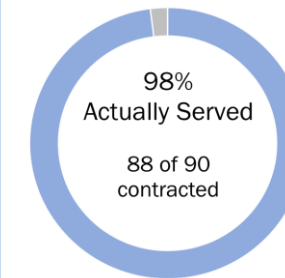


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$504,461
Actual Expenditure:
\$498,123

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
90	\$552,873	On Track

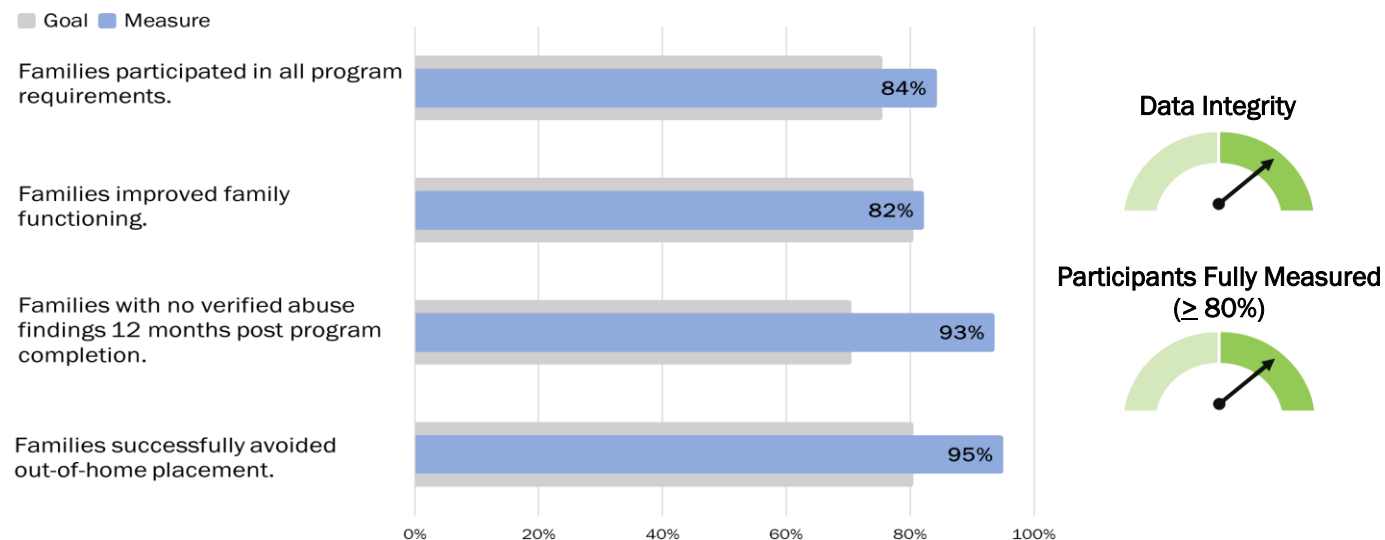
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	(\$3,000) SU

Comment(s):

Start up funding is 1x only.

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





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

KID, Inc. - KID FIRST



Prior Fiscal Year 18/19

Financial & Administrative Monitoring
No findings.

Programmatic Performance

KID, Inc. completed its final year providing services under the 2015 Family Support RFP. The KID FIRST program provides intensive home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. BSO Child Protective Investigators are the primary source of referrals for this program.

Program monitoring reflected excellent service delivery with effective and engaging interventions. Satisfaction surveys reflected high levels of satisfaction with services received.

Current Fiscal Year 19/20

Programmatic Performance
Program is performing well.

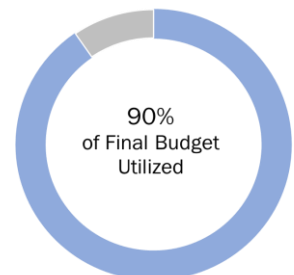
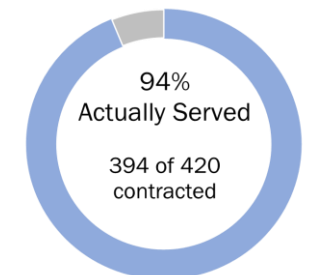
KID, Inc., is in its first year providing services under the 2019 Family Support RFP. The KID FIRST program provides intensive home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. BSO Child Protective Investigators are the primary source of referrals for this program.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget

Prior Fiscal Year 18/19 Utilization

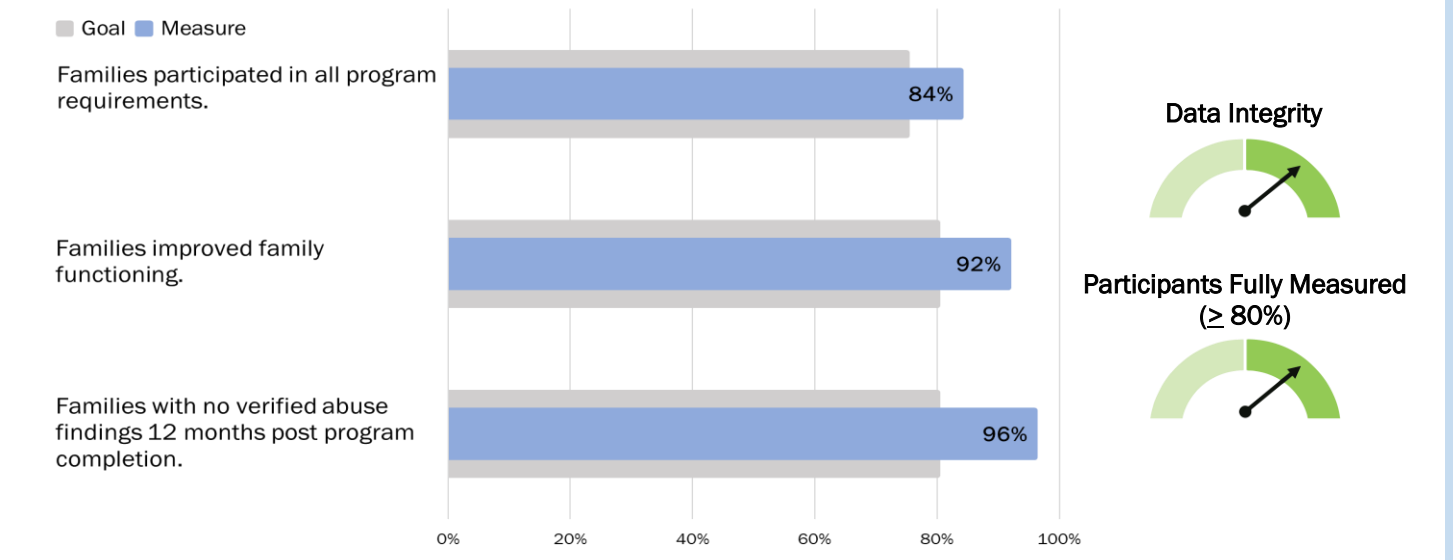


Final Budget: \$1,205,774
Actual Expenditure: \$1,089,540

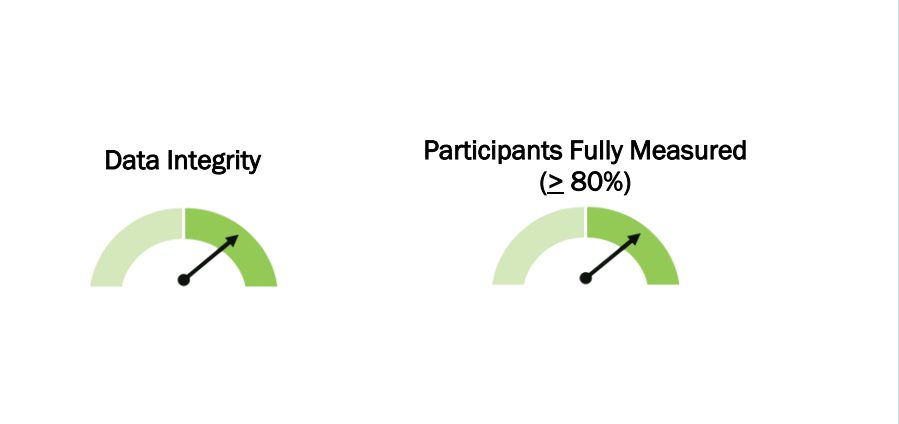
Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
420	\$1,327,833	On track

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



Performance measures are on track.



Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	420	(\$17,631) SU

Comment(s):
Start up funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Memorial Healthcare System

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Memorial Healthcare System completed its final year providing services under the 2015 Family Strengthening RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families with children ages birth-17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationship-based early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6).

Program monitoring reflected quality service provision with highly effective therapeutic interventions. Observation and client surveys reflected high levels of satisfaction with program services.

The number of families served was higher than the contracted amount due to shorter program duration for families with less complex needs.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Memorial Healthcare System is in its first year providing services under the 2019 Family Support RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families with children ages birth-17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationship-based early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6).

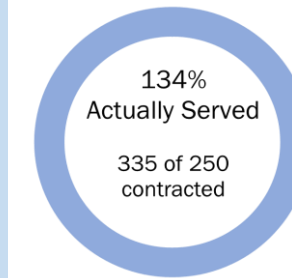
Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family, and group counseling services. The parent groups are supportive of youth and family needs and the provider is skilled in serving this population.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$715,086
Actual Expenditure:
\$715,086

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
280	\$810,019	On track

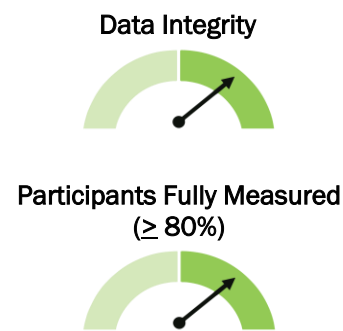
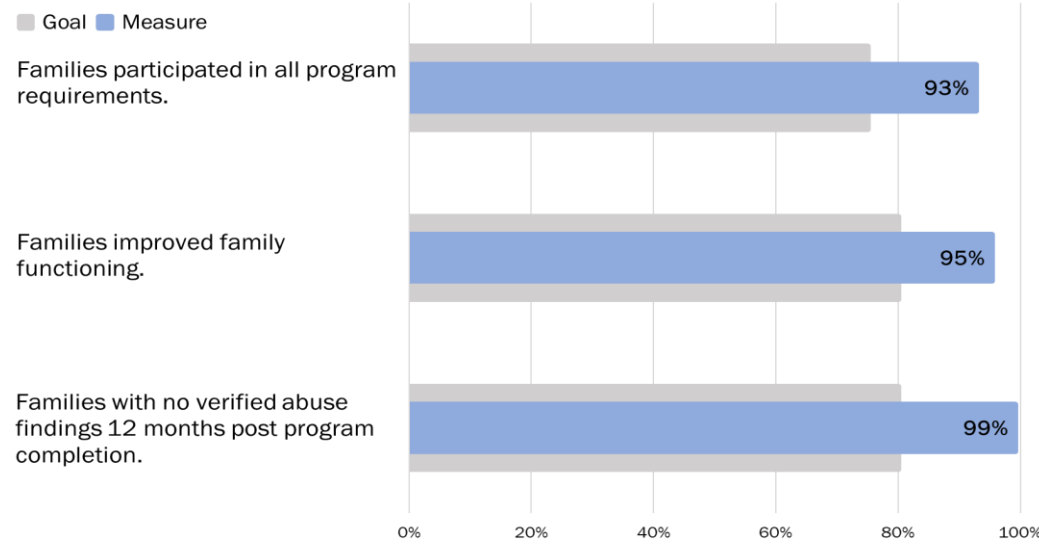
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	280	(\$900) SU

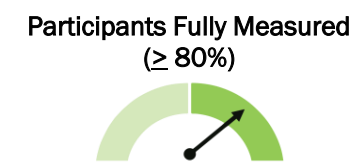
Comment(s):

Start up funding is 1x only.

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



Performance measures are on track.





Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Memorial Healthcare System - Teen

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



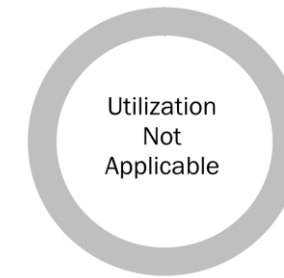
Programmatic Performance



Programmatic Performance
Program is performing well.



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

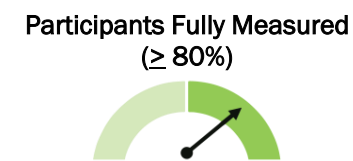
Memorial Healthcare System-Teen Program is in its first year as a new program providing services under the 2019 Family Strengthening RFP. This program provides services to teens ages 19 or younger (or up to 22 years of age for participants with a disability) who are pregnant and/or have a child age two years or younger, reside in Broward County, and are at risk for child abuse and neglect using a combination of evidence-based models such as Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), EFT Tapping, the Nurturing Parenting Program (NPP), and the Nurturing Fathers Program (NFP).

Program monitoring reflects quality performance and high levels of client satisfaction.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.



Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
280	\$383,947	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	280	(\$4,309) SU

Comment(s):

Start up funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

PACE Center for Girls



Prior Fiscal Year 18/19

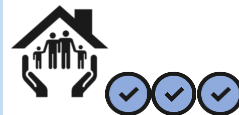


Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

PACE Center for Girls is in its first year as a new Provider providing services under the 2019 Family Support RFP. PACE provides weekly, in-home/on-site counseling services utilizing Cognitive Behavioral Therapy (CBT), case management and group services for families with girls between the ages of 8-17.

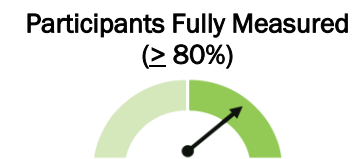
Program monitoring reflects quality service delivery with effective case management and therapeutic interventions. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new Provider under the 2019 Family Support RFP and have experienced a slow start-up. Technical assistance is being provided.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



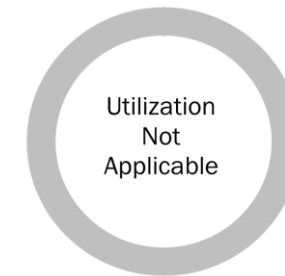
Too soon to assess performance measures.



Budget



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
80	\$255,765	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	(\$2,925) SU

Comment(s):

Start up funding is 1x only.



Family Supports - Abuse and Neglect Prevention - Family Strengthening

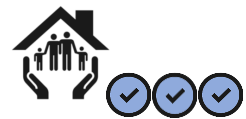
Results Based Budgeting

Smith Mental Health

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Smith Mental Health completed its final year providing services under the 2015 Family Support RFP. Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) is a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers by addressing the individual(s) and family as a whole. The provider offers AF-CBT as an intensive, in-home, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems. The provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source.

Program monitoring reflected quality service delivery and fidelity to the model. Observation and satisfaction surveys reflected high levels of satisfaction with program services.

Lower numbers served were due to longer program duration for families with more complex needs.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Smith Mental Health is in its first year providing services under the 2019 Family Support RFP. Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) is a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers by addressing the individual(s) and family as a whole. The provider offers AF-CBT as an intensive, in-home, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems.

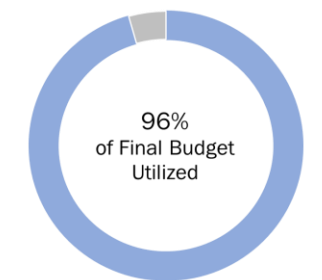
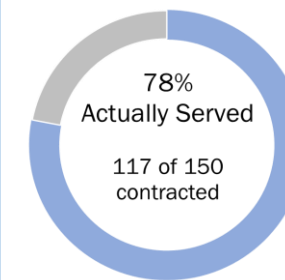
Program monitoring reflects comprehensive and individualized assessments in addition to high quality family counseling services and parenting education. The provider is skilled in serving this population.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$423,706
Actual Expenditure:
\$405,049

Current Fiscal Year 19/20 - New RFP

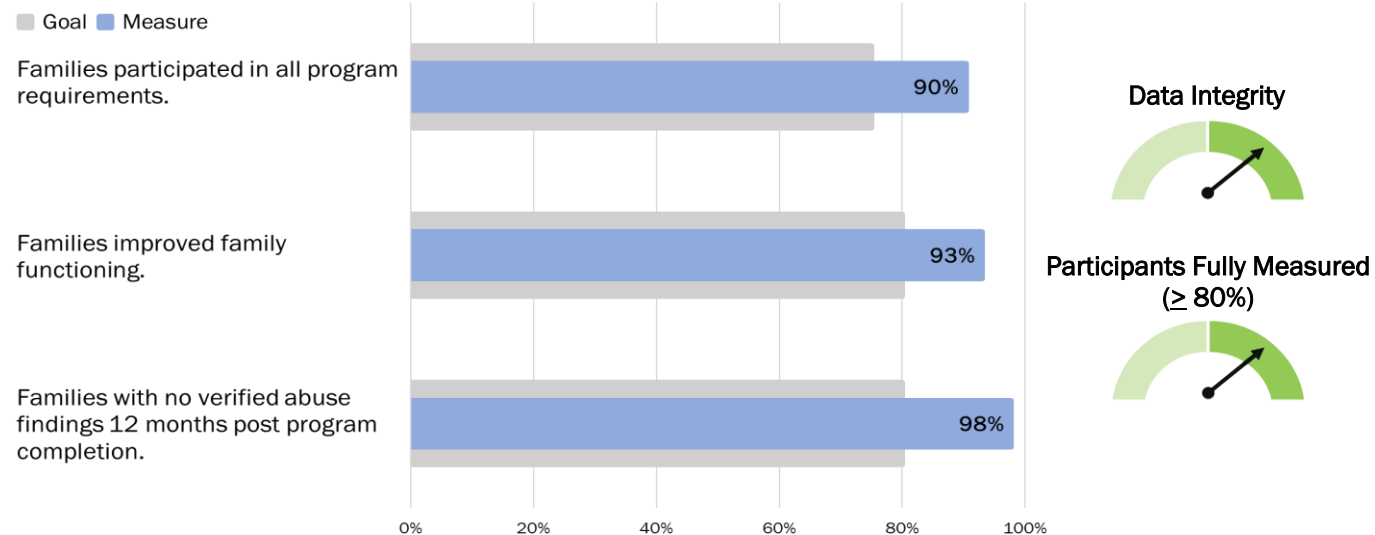
Contracted # to be served:	Budget allocated:	Utilization:
165	\$581,647	On track

Recommendations for FY 20/21

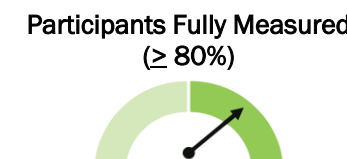
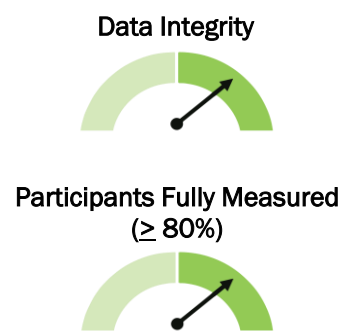
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	165	(\$3,500) SU

Comment(s):
Start up funding is 1x only.

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



Performance measures are on track.





Family Supports - Abuse and Neglect Prevention - Kinship

Results Based Budgeting

Aggregate

Prior Fiscal Year 18/19



Financial & Administrative



Programmatic Performance

In FY18/19, the Council funded four Kinship Initiatives Supportive Services (KISS) programs, three providing case management services and one providing kinship legal support. These programs provided highly effective and innovative programming designed to strengthen and maintain a stable home for kinship families in which a child or children are being raised by a kinship caregiver because the biological parent(s) are unable to do so. KISS programs prevent and reduce the incidence of child abuse and neglect utilizing a variety of best practice approaches delivered in-home and in group settings. These services included individualized assessments, case management, informal counseling, caregiver support groups, parenting education and family building events designed to teach positive interactions between parents and children.

Current Fiscal Year 19/20



Programmatic Performance Program is performing well.

FY 19/20 is the last year of the 2016 Kinship Initiatives Supportive Services (KISS) RFP. Overall, the KISS 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 KISS programs through a new RFP cycle. The 2020 KISS & KISS Legal RFP was released in February 2020 with services to begin in October 2020. The RFP encompasses two service categories: (1) Kinship Case Management Services, addressing the needs of the family and connecting them to resources; and (2) KISS Legal, addressing the legal needs of kinship families actively participating in any of the CSC KISS case management programs.

The RFP closed in mid-March 2020 and KISS proposals were reviewed by the rating committees. Recommendations will be included in the May Council Packet.

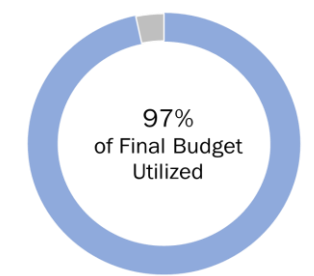
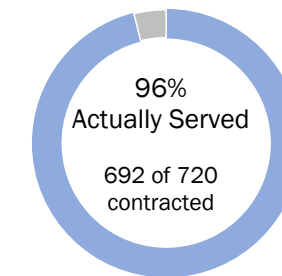


4 of 4 providers' performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$1,188,979

Actual
Expenditure:
\$1,149,232

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:

720

Budget allocated:

\$1,177,681

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

Adjustment to budget:

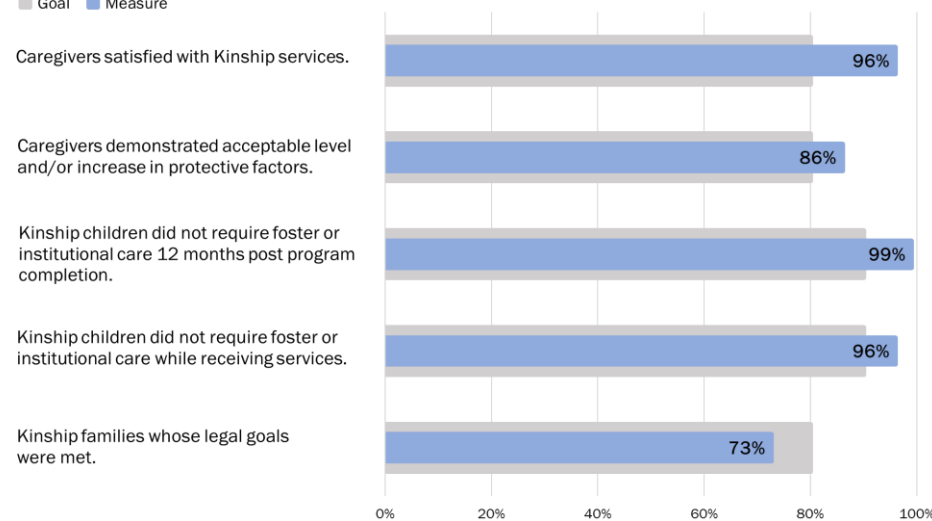
\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

Aggregate performance measures met Council goals in FY 18/19.

Goal Measure





Family Supports - Abuse and Neglect Prevention - Healthy Families

Results Based Budgeting

Broward Regional Health Planning Council



Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



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 reflected effective in-home services to families with children from birth through five years. Satisfaction surveys reflected high levels of satisfaction with services.

Utilization was lower than expected due to staff vacancies which resulted in less families served than contracted to be served.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

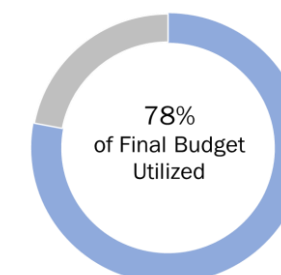
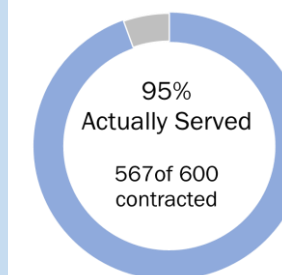
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$2,059,557

Actual
Expenditure:
\$1,605,631

Current Fiscal Year 19/20 -New RFP

Contracted # to be served:	Budget allocated:	Utilization:
600	\$2,097,003	Low

Recommendations for FY 20/21

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

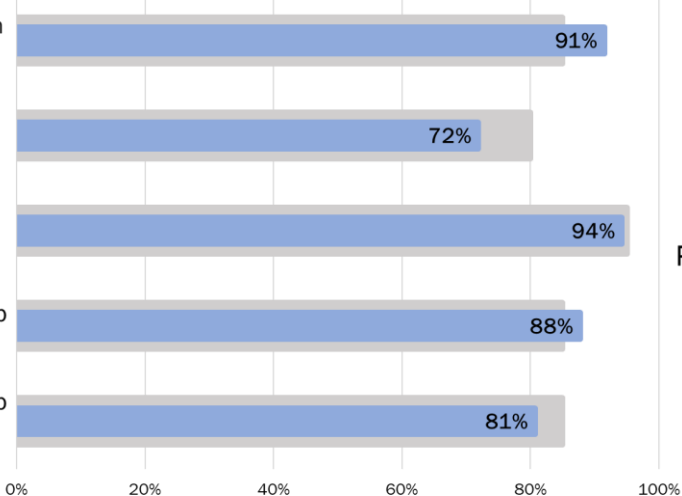
Comment(s):

Level funding recommended.

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

■ Goal ■ Measure

Participants improved at least one score on the Healthy Parenting Inventory.



Data Integrity



Data Integrity



Participants Fully Measured (≥ 80%)



Participants Fully Measured (≥ 80%)



2 out of 5 performance measures are on track. Three are too soon to measure.



Family Supports - Abuse and Neglect Prevention - Trauma

Results Based Budgeting

Broward Behavioral Health Coalition - Trauma Counseling

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

This is the first year of the Community Trauma Responsive Counseling Program with the 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 subcontracts with seven agencies to provide in-home trauma therapy and other community based services. All therapists working in this program receive extensive trauma training and they are providing a valuable, much needed service to the community.

Utilization and the number of families served were lower than expected due to families not readily engaging in services but an upward trend is anticipated as more families start their path to recovery.

All direct service expenses are anticipated to be reimbursed retroactively by the Federal Anti-terrorism and Emergency Assistance Program for Crime Victims Compensation and Assistance Non-Competitive Grant (AEAP).

Provider met 2 of 3 Council goals for performance measurements.

Provider did not meet goal in the area of behavioral health functioning due to issues with administration of post assessments. Technical assistance was provided.

■ Goal ■ Measure

Clients satisfied with services.

92%

Participants who successfully completed treatment.

83%

Participants who improved behavioral health functioning.

69%

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

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

The Community Trauma Responsive Counseling Program eligibility was expanded to allow access by those impacted by current traumatic events anywhere in the County. Youth and families that have been affected by trauma now have immediate access to BBHC's network, which includes seven providers, two of which specialize in suicide support and grief recovery.

Utilization and the number of families served are lower than expected due to CSC being the payor of last resort but it is anticipated that this expansion will support an overall increase in utilization of these valuable services.

All eligible MSD 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.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

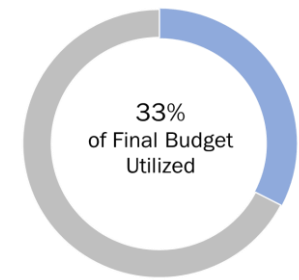
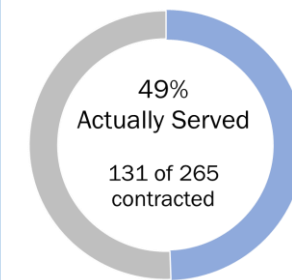


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$500,000

Actual
Expenditure:
\$162,960

Current Fiscal Year 19/20

Contracted # to
be served:

265

Budget allocated:

\$500,000

Utilization:

Low
Payor of last resort

Recommendations for FY 20/21

Fiscal Viability:

N/A; Sole Source

Contracted # to
serve:

265

Adjustment to
budget:

\$0

Comment(s):

Level funding recommended.



Family Supports - Abuse and Neglect Prevention - Trauma

Results Based Budgeting

Center for Mind Body Medicine

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable

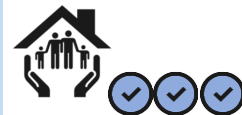


Programmatic Performance

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, 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 trained and supported 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.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

The Center for Mind Body Medicine (CMBM) continues to provide ongoing supervision for the trained individuals who are facilitating youth and or adult groups primarily in the northern communities of the county. Additionally, CMBM has established a local leadership group to support local facilitators as well as long-term sustainability of this model throughout Broward County. Lastly, CMBM staff have visited Broward County to speak with parents, students and teachers at Marjory Stoneman Douglas High School and Westglades Middle School, as well as meet with the community at Eagles' Haven.

Although, CSC has not contracted for additional services through CMBM in this fiscal year, CSC staff continues to be in conversation with CMBM staff regarding the ongoing recovery of MSD and other areas of the county experiencing trauma.

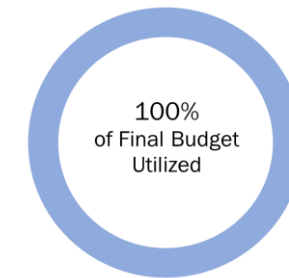


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$110,702 CSC
\$110,000 Moran

Actual Expenditure:
\$220,701

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	N/A	N/A

Recommendations for FY 20/21

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

Comment(s):

- Awaiting reimbursement for AEAP for expenditures in FY 18/19.
- Defer renewal recommendation.



Family Supports - Abuse and Neglect Prevention - Trauma

Results Based Budgeting

Children's Bereavement Center



Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance
New for FY 19/20.



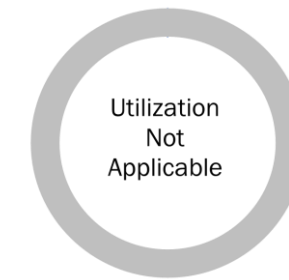
Prior Fiscal Year 18/19 Utilization



Programmatic Performance

In November 2019, the Council approved leverage funding for Children's Bereavement Center to provide grief support group services for the communities of Parkland and Coral Springs.

Renewal recommendations will be deferred until August 2020 due to delayed contract execution and mid-year start of these services.



New Initiative for FY 19/20

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
TBD	\$63,114	Contract to begin in January



Too soon to assess performance measures.

Recommendations for FY 20/21

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

Comment(s):

Defer renewal as service delivery has been delayed.



Family Supports - Abuse and Neglect Prevention - Trauma

Results Based Budgeting

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



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable



Programmatic Performance

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.

The provider has diligently worked to build trust with this community. As a result, Eagles Haven has seen significant growth in youth and families seeking services. Community feedback and ongoing site visits supported that the program offered creative and engaging therapeutic services. Utilization was lower than expected due to mid year program start.

It is anticipated that all direct serve expenses will be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Monitoring results reflect stellar performance and high levels of client satisfaction. Eagles' Haven staff have connected well with the community and have offered a variety of wellness activities and support groups to promote individual and community resilience. The program staff have integrated into the community and effectively promote their services at local events and meetings.

It is anticipated that all direct service expenses will be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

The contracted number to be served was adjusted based on past performance and current trend.

Utilization was low for this cost reimbursement contract prior to COVID-19 crisis due to staff vacancies. The agency is doing their best to serve the families remotely.

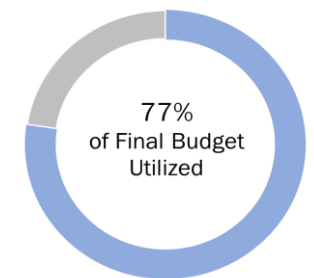
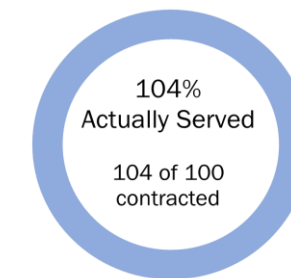


3 out of 4 performance measures are on track. One is too soon to measure.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$701,217

Actual Expenditure:
\$542,799

Current Fiscal Year 19/20

Contracted # to be served:

110 @ CWC
260 via Outreach

Budget allocated:

\$976,925 AEAP*
\$80,000 CSC
\$1,056,925

Utilization:

Low

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

175 @ CWC
725 via Outreach

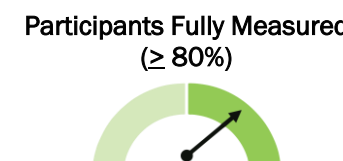
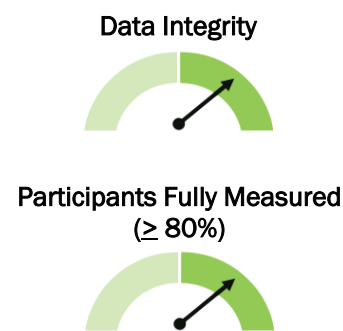
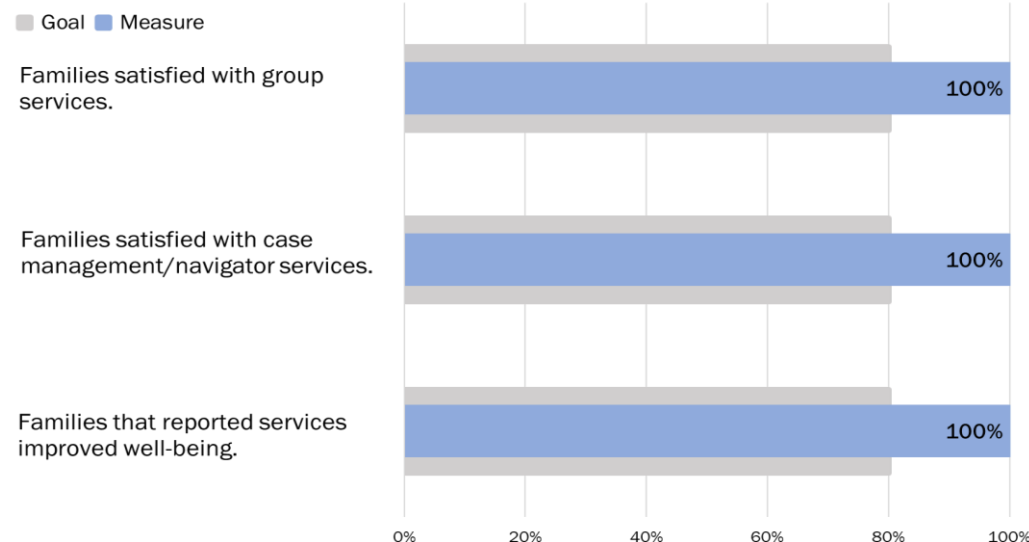
Adjustment to budget:

\$0

Comment(s):

- Level funding recommended.
- Anticipated AEAP grant.

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





Family Supports - Abuse and Neglect Prevention - Trauma

Results Based Budgeting

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

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable



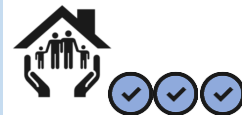
Programmatic Performance

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.

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 need to address the trauma experienced of children and families throughout Broward County. While Eagles' Haven provides one approach to responding to community trauma, it's not the only model.

In FY 19/20 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.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

The \$1.5 million budget set aside for this fiscal year originated from Fund Balance to allow staff to create a comprehensive Resiliency Response using knowledge gained from CSC's racial equity work, MSD response of Eagles' Haven and community conversations (see below). To date, the fund was used for the following items that were Council approved at various times this FY and were subsequently moved to different line items:

- \$137,338 JAFCO - To expand community outreach
- \$ 83,403 Henderson - To expand mental health case management

CSC leadership held three initial conversations with stakeholders in the Pompano, Fort Lauderdale and West Park communities. Subsequently, Dr. West-Olatunji of Xavier University facilitated six youth and adult Resiliency Conversations in the same communities. Her report after these conversations was accepted by the Council at their April meeting. Staff and community members are currently exploring next steps based on the report.

Any unused budget will carry forward into FY 20/21.

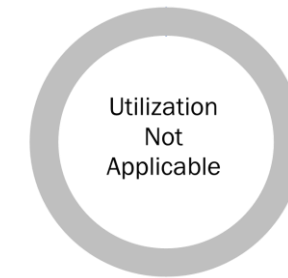


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$1,279,259	N/A

Recommendations for FY 20/21

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

Comment(s):

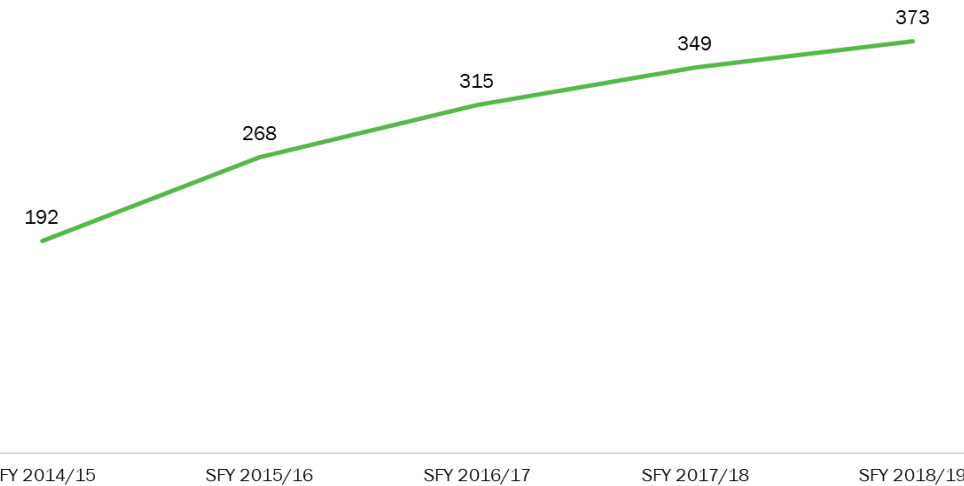
Remaining balance will carry forward.

Dependency and Delinquency Supports

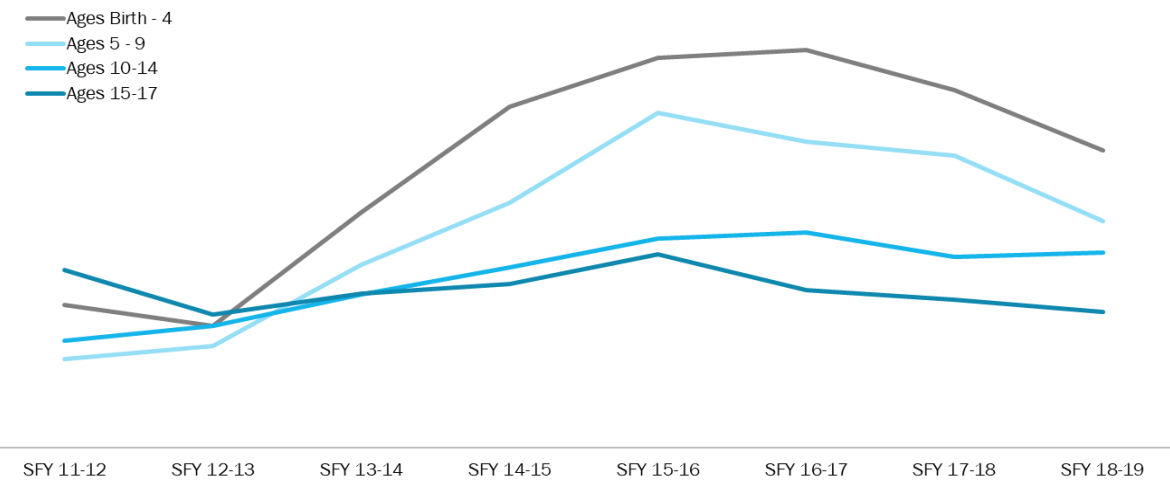
Results Based Performance Accountability FY 18/19

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

The # of children adopted in Broward increased 94% between SFY 14/15 & 18/19 and exceeded target goals in the last 4 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.



Note - FSN #s may differ somewhat based on date report pulled even for annualized data

Note - #s as of June 30th of each State Fiscal Year; data pulled 12/11/2019 from % of Children by Child Pop & Child Welfare Interactive Online Database

"My attorney fights hard for me" - Legal Supports Participant
"They are attentive to my needs. Overall things are great!" - Legal Aid 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 Supports (LS)

- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out of home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A helpline to connect the community with diversion education and Failure to Appear support.
- Legal representation for unaccompanied minors living in Broward County who are in need of immigration legal services to help provide a legal pathway to citizenship and also to help prevent foster or institutional care.
- Program allows CSC to receive Federal IV-E reimbursement starting in FY 19/20.

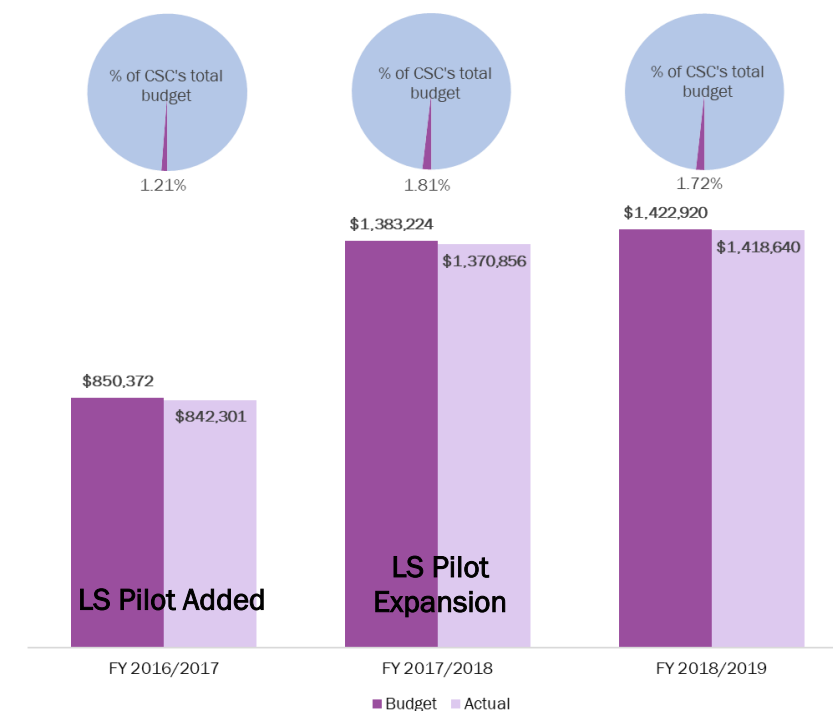
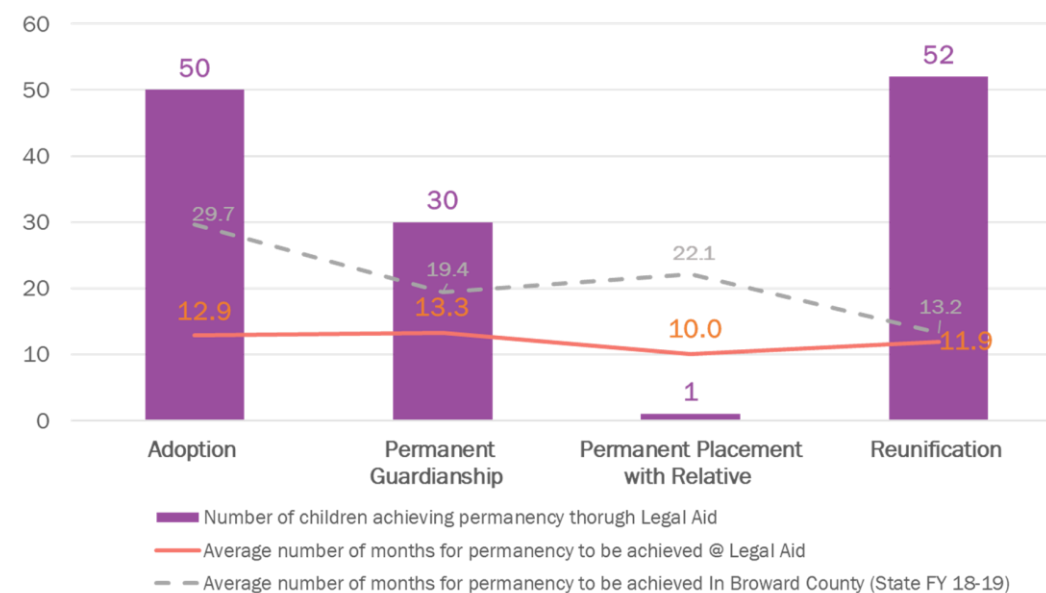


\$3,068 = Average CSC cost per child in Legal Representation for Dependency/Child Welfare
\$1,400 = Average CSC cost per youth in Legal Representation in Delinquency

vs.

\$60,742 = Average cost per child for licensed foster care in Broward (ChildNet)
\$3-5 million = Societal costs saved of preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

Children represented by a Legal Aid attorney through the Permanency program achieved permanency in approximately 1 year which is sooner than those without an attorney.



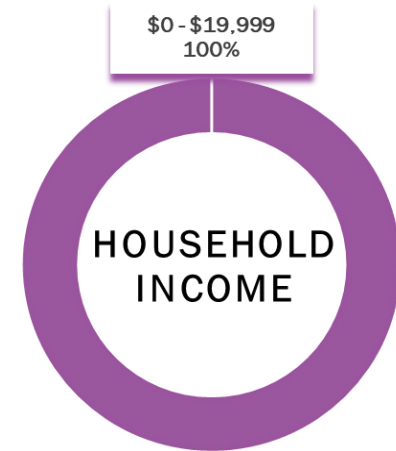
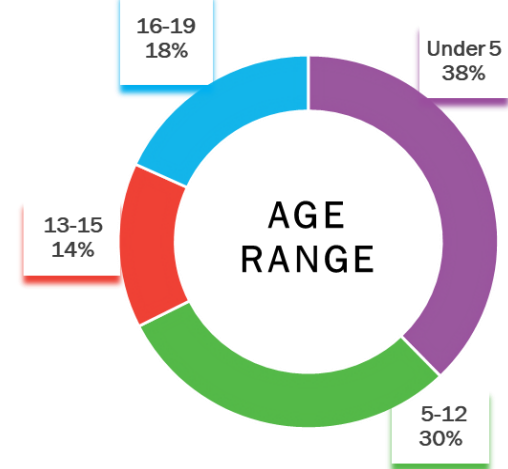
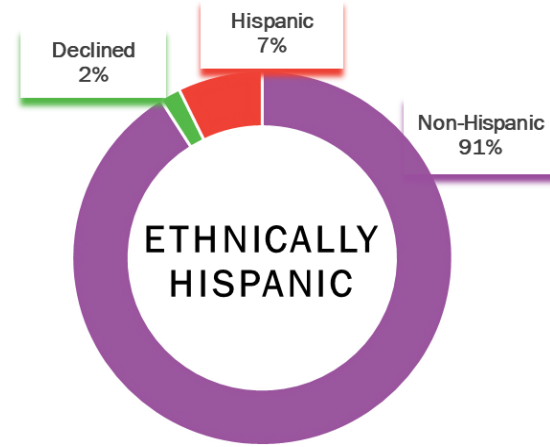
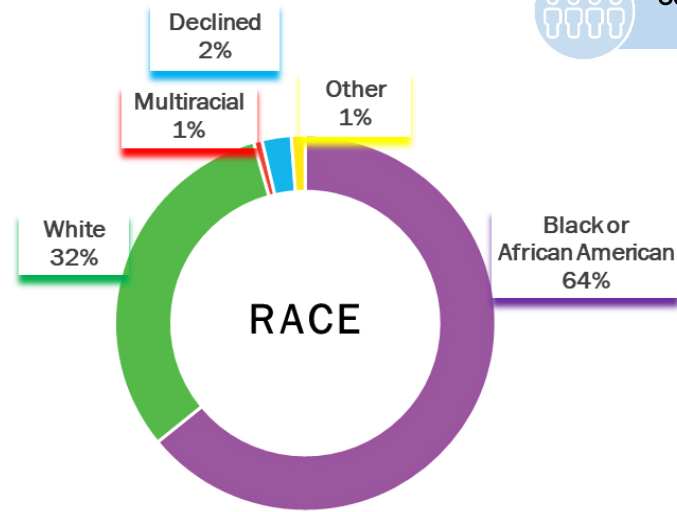


Dependency and Delinquency Supports

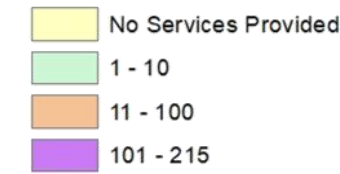
Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS - (Legal Services Only)

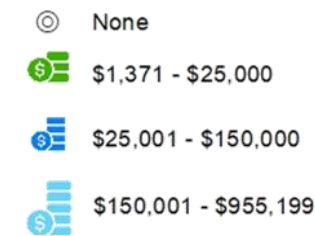
589 Children/Youth Served Through Legal Services



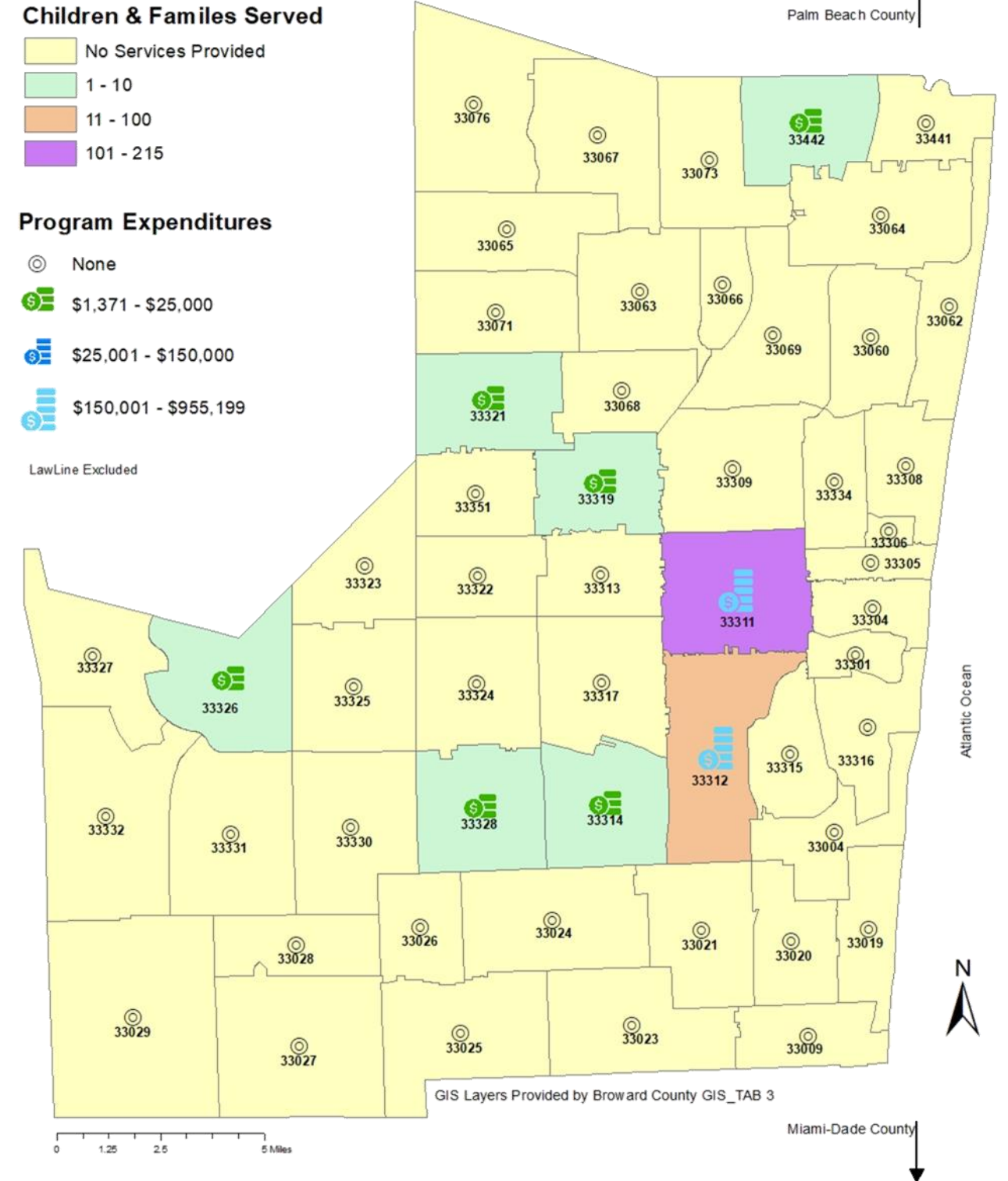
Children & Families Served



Program Expenditures



LawLine Excluded



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 to decrease each year. SFY 18/19 had even lower number of removals than SFY 09/10 (FDCF Child Welfare Dashboard accessed Dec 2019).
- The majority of removals are still Black children, averaging 57% of all removals in the last 5 SFYs with SFY14/15 being higher & SFY 18/19 lower than the average. (Child Welfare Dashboard accessed Dec 2019) *Note: The methodology has changed recently from only selecting one race to allow multi-selection which means that a child could be coded as both White & Black which would be counted in the "Other/Multi-Racial" group (not a new category).*
- 206 youth had delinquency hearings before dependency judges (i.e., are "crossover" youth) (Broward County Court Administration point in time as of 2/14/2020).
- 558 Broward children had primary goal of adoption as of Jan. 21, 2020 point in time. Of these, 56% or 314 were confirmed to have had TPR finalized and 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 (FSFN).



Dependency and Delinquency Supports - Adoption Campaign

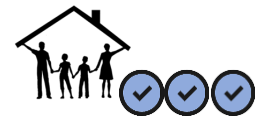
Results Based Budgeting

Forever Family - Giallogic Productions

Prior Fiscal Year 18/19



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, Broward AWARE! events and the Back to School Extravaganza.

In FY 2018/19 Forever Family featured 28 children awaiting adoption with 18 successes and 10 still being featured and waiting. Its social media platform reached over 2.5 million via YouTube and Facebook. Forever Family airing provides \$920,000 in earned media (\$740,000 through NBC 6, \$180,000 in West Coast and Orlando Markets).

Since 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.

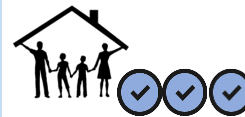
Provider **met** all performance outputs.

18 children were adopted.

2.7 million generated views on YouTube and Facebook.

\$64,716 in Title IV-E Adoption Assistance reimbursement to CSC.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

In FY 19/20, Forever Family continues to feature Broward County children available for adoption to television markets outside of Broward, including on the West Coast of Florida, Orlando, Palm Beach and out of state. To date, from 20 featured children, four have been matched with families for consideration. The agency continues to be a main participant of National Adoption Day activities, where in November 2019, 57 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.

During the COVID-19 crisis, they have produced several segments about CSC and the non-profit community's response which have aired on NBC 6.

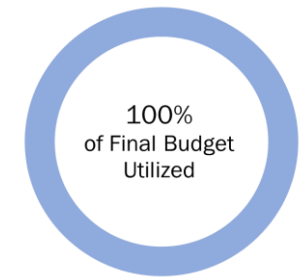
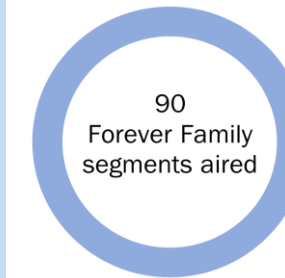


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$177,031

**Actual
Expenditure:**
\$177,031

Current Fiscal Year 19/20

Contracted # to
be served:

52 segments

Budget allocated:

\$180,250

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to
serve:

52 segments

Adjustment to
budget:

\$0

Comment(s):

Level funding recommended.



Dependency and Delinquency Supports - Adoption Campaign

Results Based Budgeting

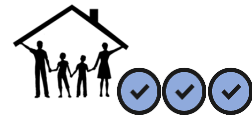
Heart Gallery of Broward



Prior Fiscal Year 18/19



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 large exhibits featuring 24 children each, teens and sibling groups and four mini exhibits featuring ten children eight years or older medically needy.

The Heart Gallery of Broward has raised approximately and/or \$145K in individual donations within the last year. In 2018, the Heart Gallery of Broward celebrated its 403rd adoption and was named for a third year in a row as a leading non-profit by Good News Magazine. As a team leader for the local National Adoption Day for the 17th District (Broward County), in 2018 they assisted with organizing the highest adoption class of 51 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.

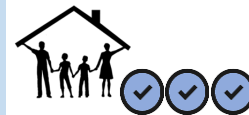
Provider **met** all performance outputs.

2,760 campaign inquiries for adoption.

\$145,000 in community donations.

\$12,792 in Title IV-E Adoption Assistance reimbursement to CSC.

Current Fiscal Year 19/20



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 2019, they assisted with organizing 57 adoptions through 30 families, once again the highest number compared to other Florida counties.

In May 2019, The Council approved additional funding for FY 19/20 to implement four HeART Day events, in partnership with Nkachika of ChikaMoves and ChildNet. To date, two of these events, where between 50-100 participants partake in the sessions between potential adoptive parents and children to be adopted in a fun, relaxed environment, have already taken place. ChildNet provides transportation to the events for the youth.

The program continues to exceed minimum contractual requirements.

Program utilization was on track prior to COVID-19 crisis. The agency continues to promote adoptions using social media.

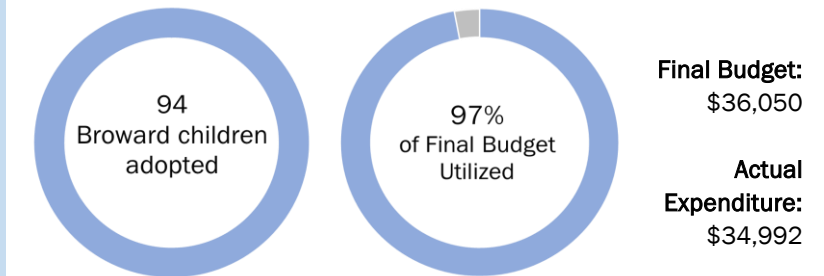


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$44,851	On track

Recommendations for FY 20/21

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

Comment(s):

Level funding recommended.



Dependency and Delinquency Supports - Early Childhood Court (ECC)

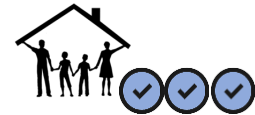
Results Based Budgeting

Henderson Behavioral Health

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.

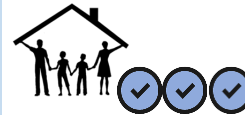


Programmatic Performance

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 community coordinator position continues to make a positive impact on the Early Childhood Court. As a result, each family received more intensive and individualized care coordination services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is the second full year of a three year contract. 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 number of Family Team Meetings which is an integral component of the ECC model.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

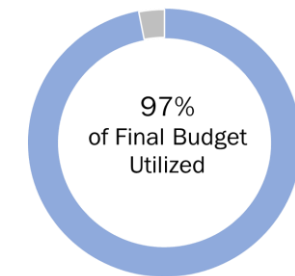


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$60,000

**Actual
Expenditure:**
\$58,176

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
17 Case load	\$61,091	On track

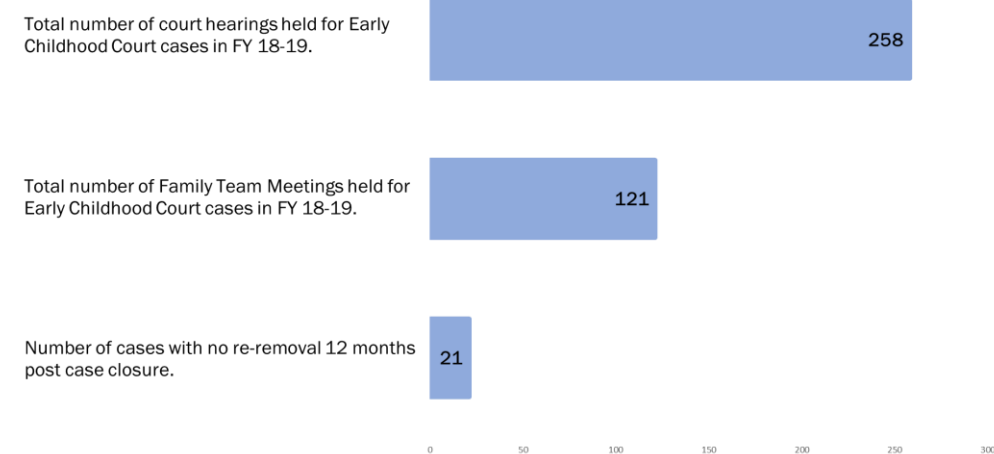
Recommendations for FY 20/21

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

Comment(s):

Level funding recommended.

Provider **met** all performance outputs.





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

Results Based Budgeting

Legal Aid Service of Broward County Inc.



Prior Fiscal Year 18/19

Financial & Administrative Monitoring
 Administrative monitoring had finding(s) that were addressed in a timely manner.

Programmatic Performance

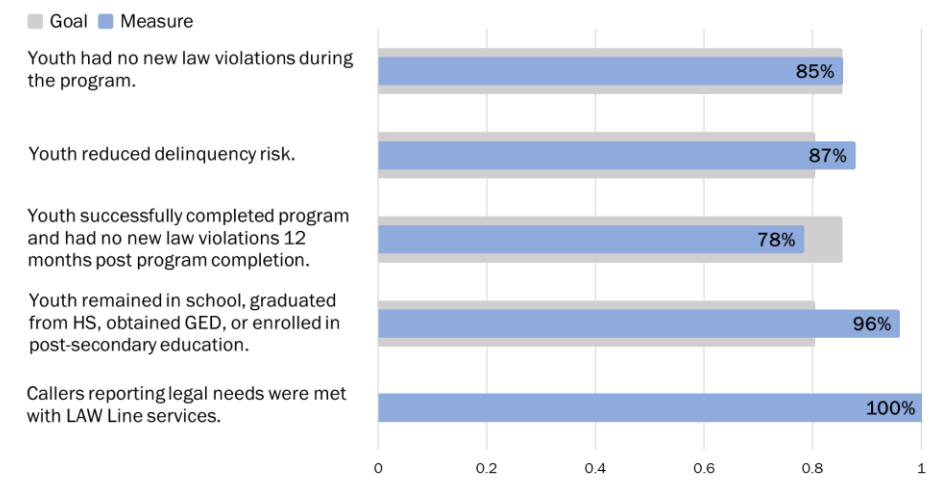
Legal Aid Service of Broward County, Inc. successfully completed its final year providing services under the 2016 Legal Representation of Youth in Child Welfare RFP. The Permanency Program provided comprehensive legal services by court appointment to children in the child welfare system to limit their time in state care and to achieve timely permanency.

Legal Advocacy Works (LAW) successfully completed its final year providing services under the LAW 2014 RFP. LAW provided 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 Line successfully completed its final year providing services under the LAW Line 2014 RLI. Legal Aid LAW Line provided a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance.

A new Legal Supports RFP was released in January of 2019 which included 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.

Provider **met** all performance measures.



139 children achieved legal permanency in FY 18/19.

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

Current Fiscal Year 19/20

Programmatic Performance
 Program is performing well.

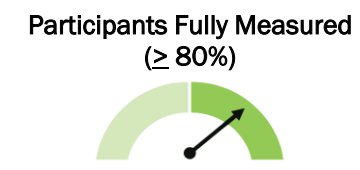
Legal Aid Service of Broward County is in its first year providing services under the 2019 Legal Supports RFP. The program provides legal advocacy services to youth in the dependency or delinquency systems and crossover youth. Additionally, the program offers a legal helpline to address legal dependency and delinquency issues for youth and families living in Broward County. The program also offers legal representation/advocacy services to undocumented minors living with relatives in Broward County.

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.

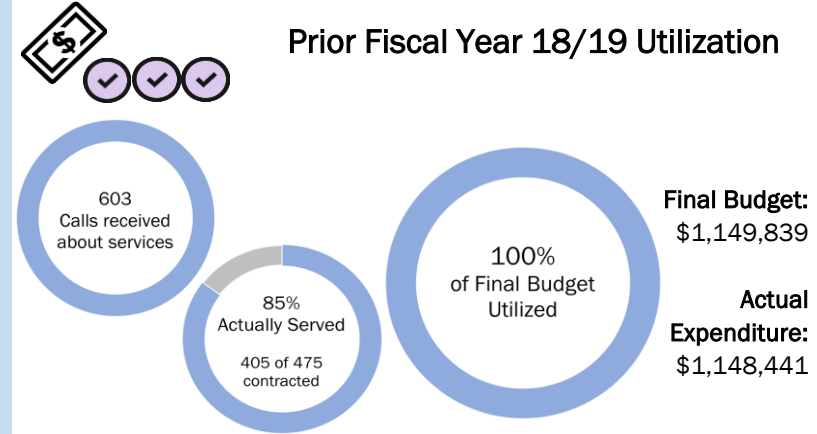
A Title IV-E reimbursement contract was signed in April 2020 which is retroactive to the start of the fiscal year. Maximum reimbursement is \$540,614 which will be added to FY 20/21 contract when collected.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Performance measures are on track.



Budget



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
475	\$1,781,818	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	475	\$0

Comment(s):
 Any dollars generated through Title IV-E from FY 19/20 will be brought to Council to be allocated in FY 20/21.

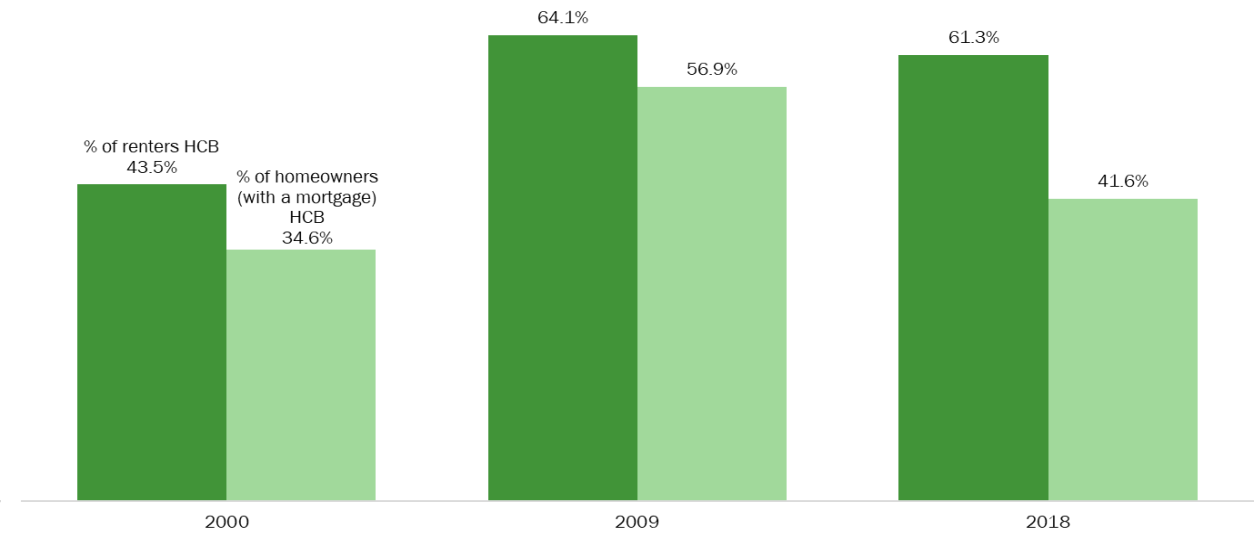
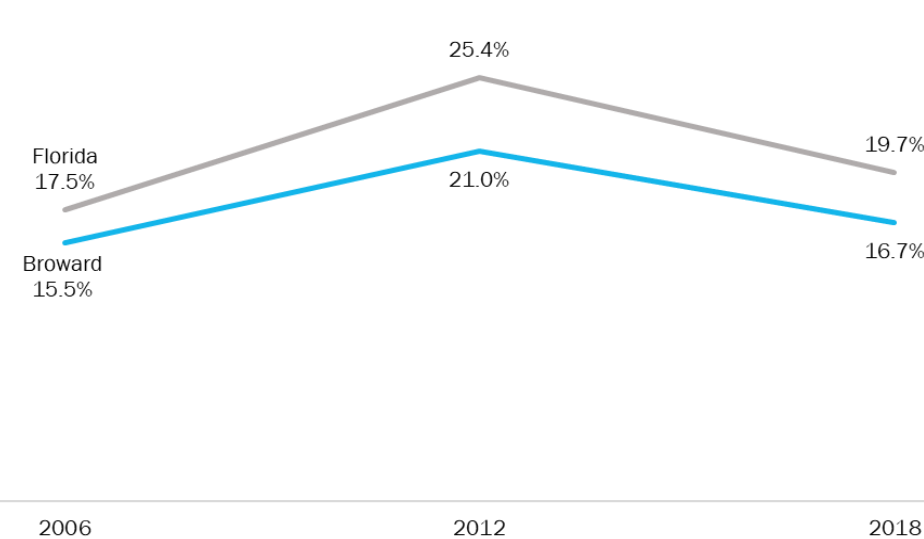
Prosperity

Results Based Performance Accountability FY 18/19

There is a great gap between wages and the cost of living in Broward which is being further impacted by COVID-19. CSC helps bridge that gap through Volunteer Income Tax Assistance (VITA) and multiple hunger initiatives.

The % of Broward's children living below poverty has declined since it peaked in 2012, but is still not quite as low as it was 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. After peaking in 2009, HCB declined for both in the last couple years but the gap between renters & homeowners is larger than before the Great Recession (ACS).



"This is great for our families, our children and this community. Fresh fruits and produce are not easily accessible for many of them on a regular basis and Mobile School Pantry does a great service by allowing this type of farmers' market experience at our school at least once a month." - Title I School Principal

CSC's Contribution

GOAL:

Reduce economic deprivation risk factors by increasing prosperity.

RESULT:

Broward's families are self-sufficient.

Feeding South Florida

- Feeding South Florida began operating at 600% capacity soon after the COVID-19 crisis began. CSC provided support to purchase and distribute additional items for children and families complementing USDA supplied commodities.

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.

Out of School Time Food Boxes

- SOREF partners with Broward agencies, including Harvest Drive, to provide out-of-school time food boxes to families county-wide.

Summer Breakspot

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

VITA/EITC

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



\$315,000 = Total CSC cost for VITA program

VS.

\$6.3 million in tax refunds to Broward County families



Of the 5,974 tax returns the VITA/EITC volunteers and staff completed, 4,159 residents received a tax refund, with the average refund amount being \$1,502.76.

Within the 9 Summer BreakSpot Super Sites that CSC funds, 224 kids were served a total of 16,413 meals.



The Mobile School Pantry held over 56 events and served 2,285 families in the 2018-2019 Fiscal Year.





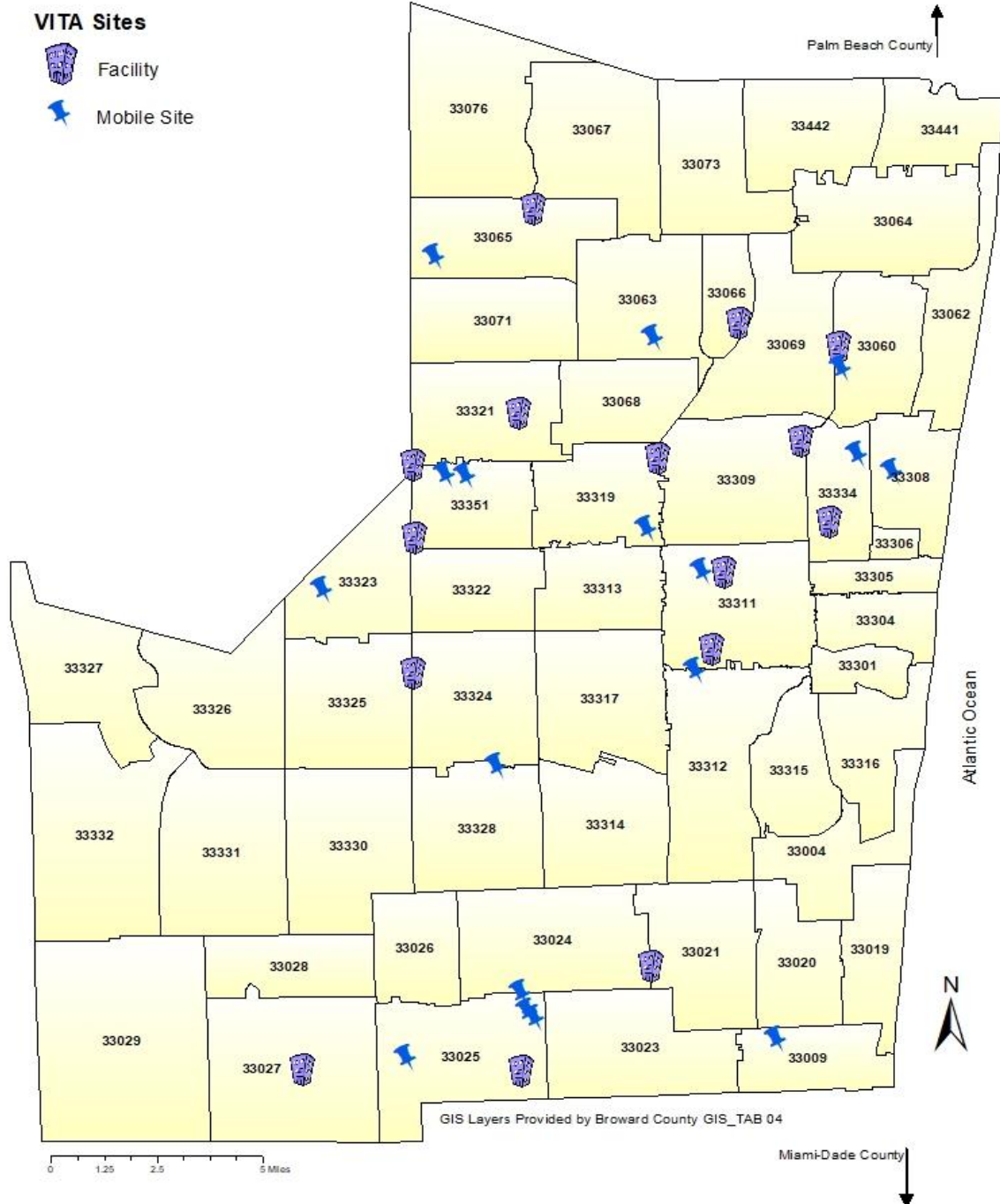
Prosperity

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS

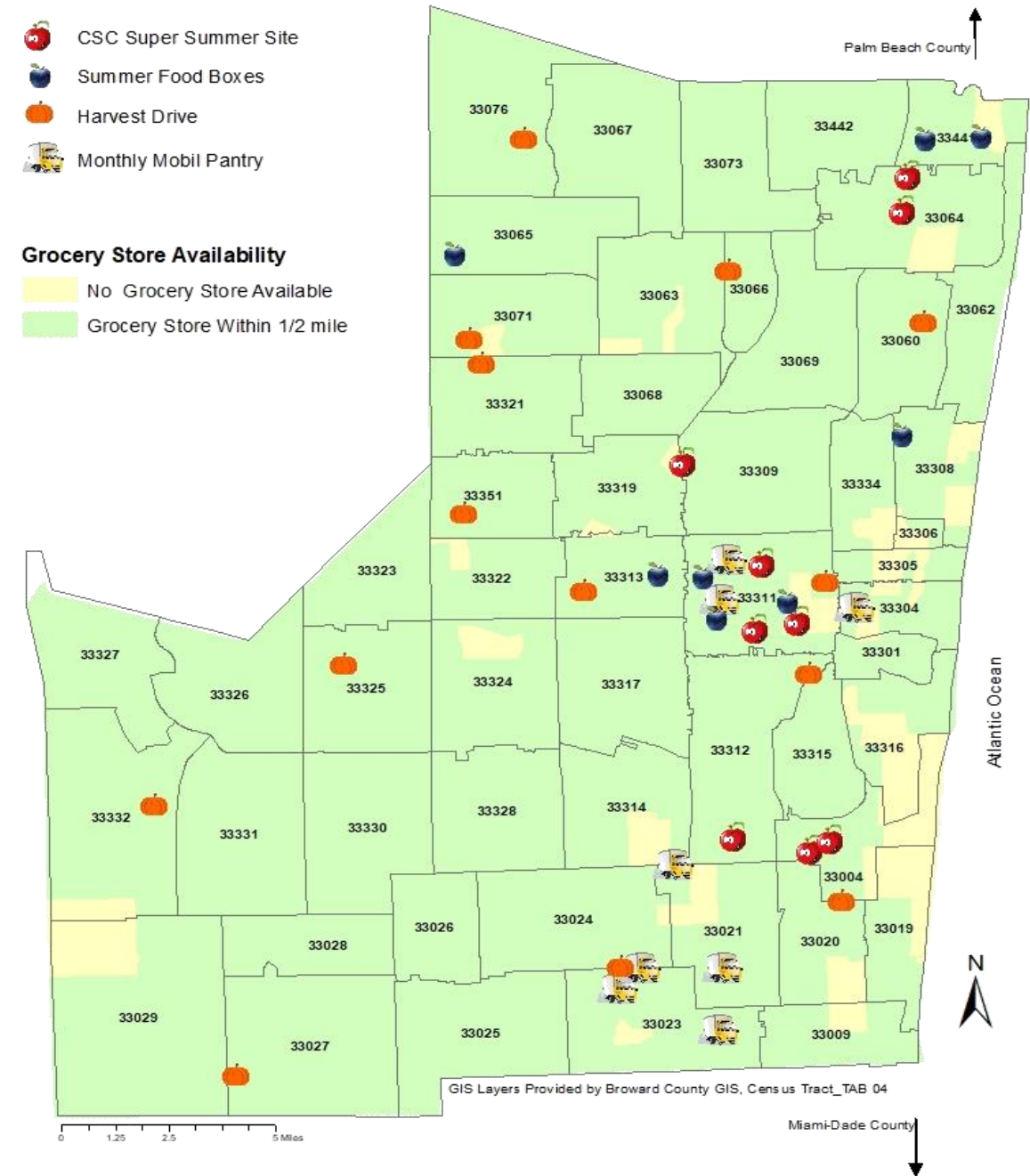


5,974 Tax Returns Completed
16,413 Meals Distributed



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

- Broward has the second highest housing wage in Florida requiring a housing wage of \$27.76 per hour (\$57,760 annual income) to afford a two BR Fair Market Rent. There is a gap of \$9.01 per hour as Broward's estimated mean hourly wage for renters was \$18.75 in 2019 (National Low Income Housing Coalition NLHC 2019).
- 76% 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 (2018 data in ALICE 2020 Florida Report).
- 2-1-1 received 1,232 calls for EITC assistance in 2019. EITC callers also received 2,531 referrals to health & human services.
- 18.2% 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] (2017 data from Map the Meal Gap 2019 Report).
- 176,629 students or 65.9% in all BCPS schools including Charters & Centers are Free or Reduced Lunch-eligible (up to 185% of poverty) (as of Benchmark Enrollment Day BCPS 9/9/2019).





Hispanic Unity of Florida - Volunteer Income Tax Assistance (VITA) Program

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Administrative monitoring had finding(s) that were addressed in a timely manner.

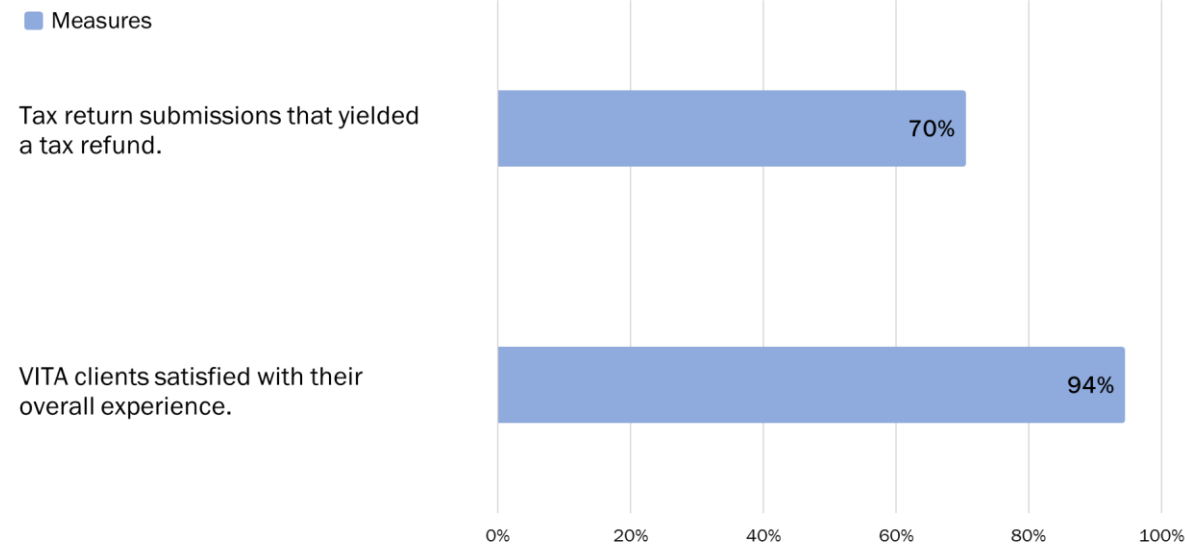


Programmatic Performance

FY 18/19 was the first year of a newly procured three year contract with Hispanic Unity of Florida (HUF) for the Volunteer Income Tax Assistance (VITA) program. Free income tax services were provided through September 2019. The program included eligibility determinations for inclusion in federal tax credit initiatives. CSC funds enabled services at 16 permanent tax sites and more than 20 tax preparation locations staffed by a mobile team, according to pre-published schedules.

During the 2019 tax season, 75 HandsOn Broward recruited and IRS trained volunteers and 35 VITA staff completed over 6,000 tax returns resulting in \$6.3 million in returns to Broward County families as well as \$1.6 million in reduced tax preparation fees, totaling \$7.9 million in economic impact to Broward County. The average Adjusted Gross Income (AGI) across the program was \$21,771, meaning the program successfully served low income, working families. The Broward VITA Collaborative (BVC) combined e-file acceptance rate was 98%, considerably higher than the outcome goal of 90%.

Provider **met** all performance measurements.



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

FY 19-20 is the second year of operation under a three year Volunteer Income Tax Assistance (VITA) RFP to provide free income tax services. The program includes eligibility determinations for federal tax credit programs. CSC funding provides services at 16 permanent tax sites and close to 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 on February 1, 2020 with a launch during EITC Awareness Day.

The Federal Tax Deadline has been extended to July 15, 2020. During the County's COVID-19 Stay At Home Order, HUF operates a six day VITA Hotline and are working to launch virtual VITA service delivery. They will resume regular operations when they can do so safely.

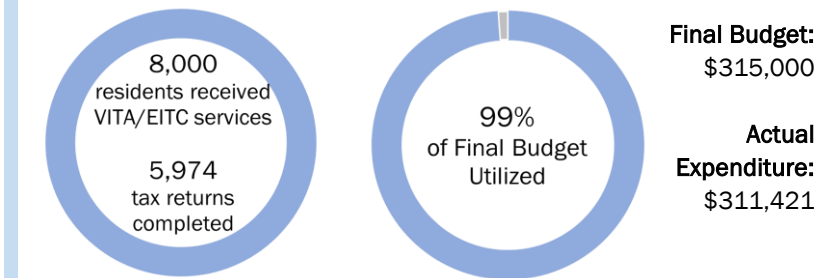


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
5,000-6,000	\$320,727	On track

Recommendations for FY 20/21

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

Comment(s):

Level funding recommended.



Prosperity
Results Based Budgeting
Coordinating Council of Broward (CCB)

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
 Not Applicable.



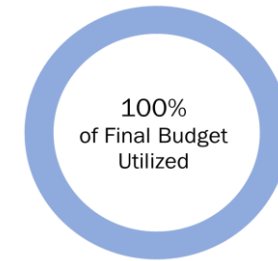
Programmatic Performance
 Program is performing well.



Prior Fiscal Year 18/19 Utilization



Programmatic Performance



Final Budget:
\$10,000
Actual Expenditure:
\$10,000

In 2018, the Coordinating Council of Broward (CCB) produced "Housing Broward: An Inclusive Plan" which 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.

CCB's collaborative efforts shone bright as Broward County was awarded the coveted Robert Wood Johnson Culture of Health Award. One of the pillars of the application was the work of the CCB.

This 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.

With the primary focus still on the affordable housing crisis, the CCB led an effort to mobilize advocates across the County and region. Most notably reviving the Broward Days Housing impact team, which is the largest and most active impact team for the organization. The CCB also led the advocacy effort to increase general revenue funding from the County to a record \$15 million, which leveraged gap financing opportunities to bring more tax credit deals to the area.

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 capabilities.

The LTRC of Broward was recognized as one of the strongest recovery alliances in the State and continues to provide long term support and communication to its growing list of partners.

Lastly, the CCB has begun bringing partners together to address mental, emotional and behavioral trauma. The Broward Trauma Coalition seeks to ensure better coordination of trauma response with a behavioral lens and seeks to provide stronger communication in the aftermath of a community trauma.

Current Fiscal Year 19/20

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

Recommendations for FY 20/21

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

Comment(s):

Level funding recommended.



Prosperity
Results Based Budgeting
Harvest Drive - Children Helping Children

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



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 Harvest Drive Boutiques provided over 600 families with gently used clothing, toys, shoes and household goods.



Programmatic Performance
Program is performing well.

To date, 240 Broward County Schools have participated in the collection and distribution of non-perishable 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, a \$35 Publix gift card, or a whole turkey for Thanksgiving dinner. Two Harvest Drive Boutiques have already served over 500 families with gently used clothing, toys, shoes, and household goods. In many school pantries county-wide, families in need are also provided with food boxes throughout the year. These emergency goods are packed and paid for by Harvest Drive and its partners to ensure that a family's needs are met in emergency situations.

The FY 19-20 budget, provided additional funding to SOREF JCC to partner with Harvest Drive for additional, year-round, out of school time food boxes.

In response to the COVID-19 crisis, an additional \$25,000 was provided to Harvest Drive in March which was put to use immediately to increase food box distribution through their school and family network.



Performance outputs are on track.

Provider **met** all performance outputs.

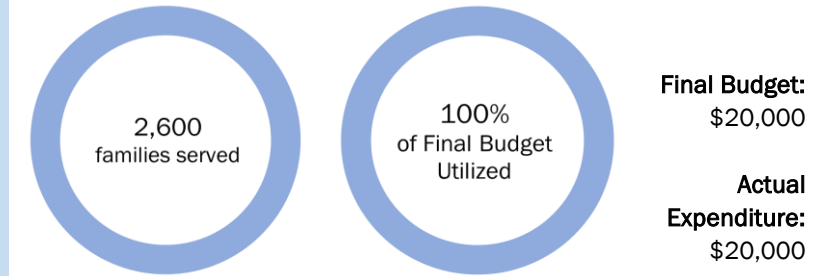
190 Broward County Schools participated in Harvest Drive activities.

2,700 families were served by the program.

2,850 volunteers actively participated in the program.



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$45,000	On track

Recommendations for FY 20/21

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

Comment(s):

Level funding recommended.



Prosperity Results Based Budgeting

South Florida Hunger Coalition with Meals on Wheels as Fiscal Sponsor - Summer BreakSpot

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.

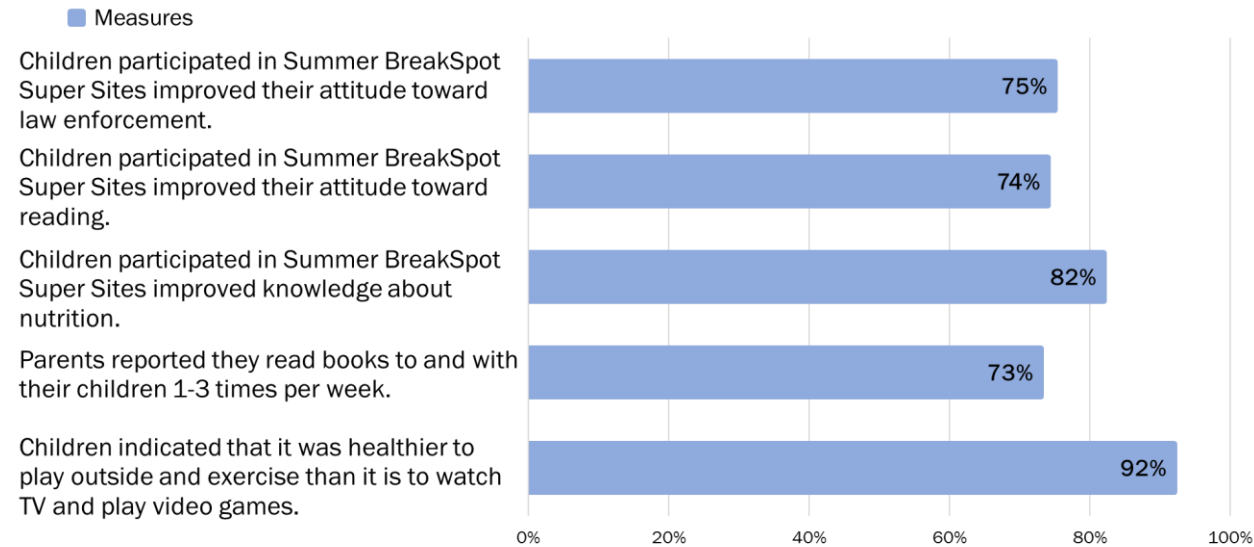


Programmatic Performance

Since 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 18/19 was the fifth 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 127,407 hot, nutritious meals five days a week at 68 overall sites, including libraries, schools, housing authority sites and low-income apartment complexes, with 16,413 of those meals served at nine CSC funded "Super Sites" serving 225 children.

In addition to the nutritional component, for the sixth year, the CSC separately funded through Florida Impact, an Enrichment Component (see separate report). 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 weekly reading sessions by volunteer readers taking place at each site.

Provider **met** all performance measurements.



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

If the circumstances allow, in the summer of 2020, CSC funding will once again support the operation of up to 11 "Super Sites." At least one of these sites will be managed in partnership with the Ft. Lauderdale Housing Authority in the "Community of Promise" area of the 33311 and 33313 zip codes (the Art House). Meals On Wheels, the South Florida Hunger Coalition, Broward County Housing Authority, Holy Cross Hospital and other community partners have begun meetings to finalize the implementation of their respective operational roles. This will be the first year that South Florida Hunger Coalition will manage the Enrichment component of the program, taking over the process from Florida Impact.



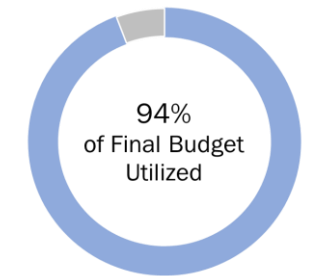
Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization

@ 9 Super Sites
225 children served
16,413 meals distributed
\$321,460 USDA Reimbursement into Broward



Final Budget:
\$59,740
Actual Expenditure:
\$56,295

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$133,091

Utilization:

Too early to measure Summer Only Program

Recommendations for FY 20/21

Fiscal Viability:

Contracts with Meals on Wheels as Fiscal Sponsor.

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



South Florida Hunger Coalition with Meals on Wheels as Fiscal Sponsor - Mobile School Pantry

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget

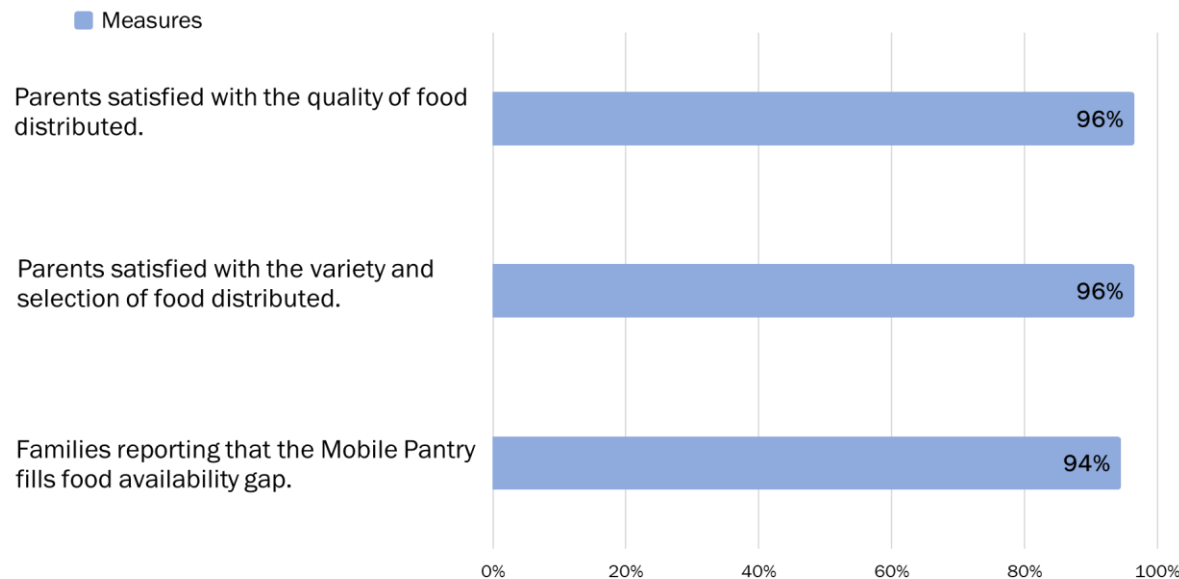
Financial & Administrative Monitoring
No findings.

Programmatic Performance

FY 18/19 was the second year of CSC leverage funding for this program, expanding from three Title I schools to five, serving 1,285 “food insecure” households in Broward County. The program delivers fresh produce and other nutritious food to children and families in a farmers’ market setting 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 one million pounds of food were distributed to 5,169 individuals. Over 140 volunteers contributed almost 1,500 hours of service at the five sites. In FY 19/20, additional CSC funding and a more streamlined process utilizing a converted school bus as base of operations, will allow for additional families to be served across Broward, including at least one CSC led community event.

Provider **met** all performance measures.



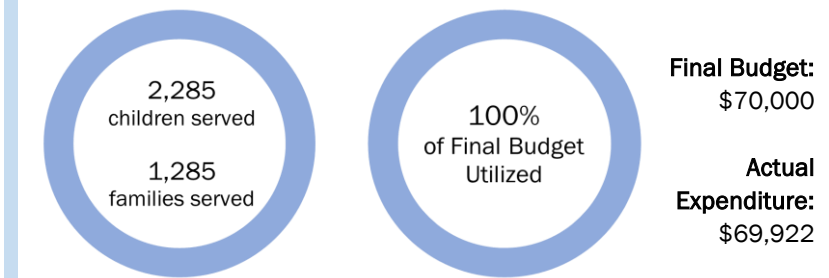
Programmatic Performance
Program is performing well.

The CSC funds five 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. When Broward County was recognized as one of five nation-wide Culture of Health Prize winners in 2019, the Mobile School Pantry was featured as a best practice hunger relief agency. In the spring of 2020, the program expanded to include the Healthy Families Graduation, using a pop-up tent system. Health providers, such as Memorial Healthcare System and Holy Cross Hospital have expressed interest in providing additional supports to expand the program.

In response to COVID-19, and the closing of the schools, Mobile School Pantry added multiple non-school sites and modified their distribution model to meet the community's needs.

Performance measures are on track.

Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$101,273	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with Meals on Wheels as Fiscal Sponsor.	N/A	\$0

Comment(s):
Level funding recommended.



Prosperity Results Based Budgeting

Samuel M. And Helene Soref, Jewish Community Center, Inc. (Soref)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

The CSC has funded a version of this program through various agencies since the summer of 2009. FY 18/19 was the last year of funding through LifeNet 4 Families, with 1,200 families receiving services at its location as well as through five other community partners. The boxes included information on healthy and safe eating habits and the CSC's Family Resource Guides among other useful information.

Current Fiscal Year 19/20



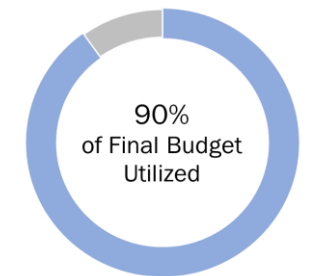
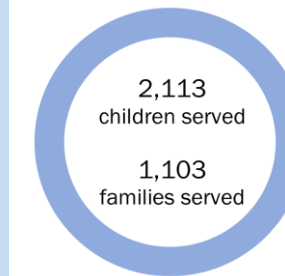
Programmatic Performance
Program is performing well.

This is the first year that Soref JCC will manage a broadened Out-of-School-Time Food Box program. In the fall of 2019, the Council approved increasing the budget for this program from previous years by \$20,000 to support its implementation year-round (not just summer). A beneficiary of this additional support has been the student driven hunger relief program Harvest Drive, which has been able to increase its food distribution capacity in partnership with Soref JCC.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$33,990
Actual Expenditure:
\$30,638

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
1,525 families	\$54,608	Utilization will start Jan 2020

Recommendations for FY 20/21

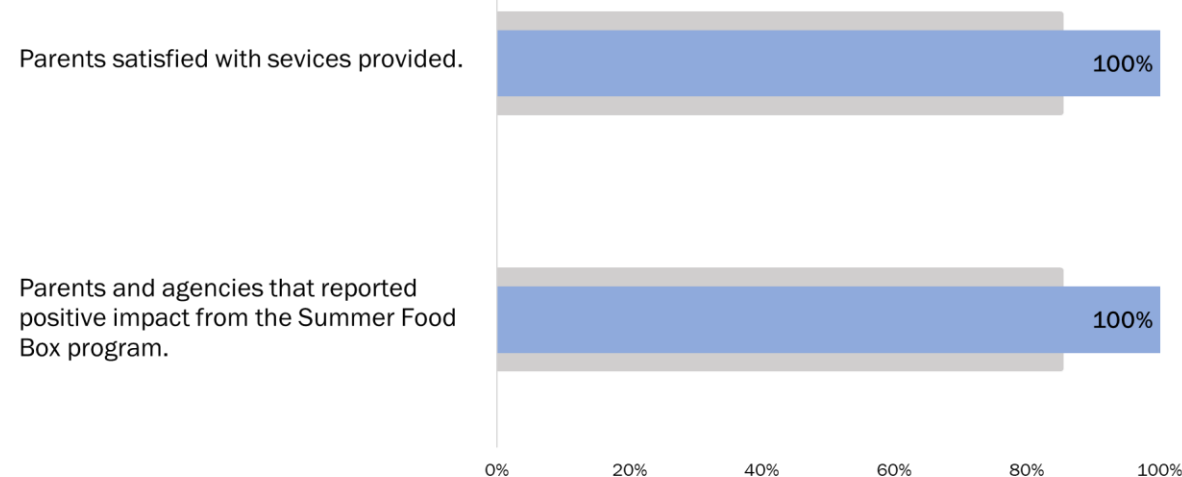
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	1,525 families	\$0

Comment(s):

Defer renewal pending summer 2020 performance.

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

■ Goal ■ Measures



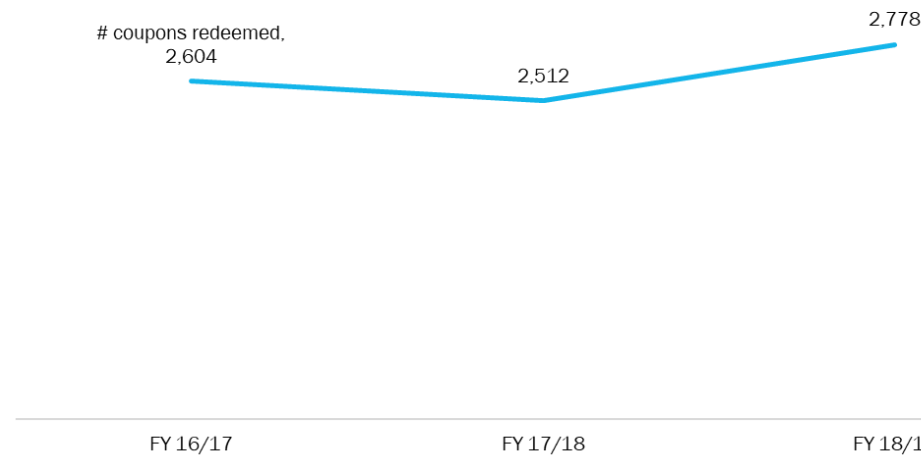
Too soon to assess performance measures.

Water Safety

Results Based Performance Accountability FY 18/19

Drowning is the #1 cause of death by injury for Broward children ages one to four years--indicating the importance of intensifying adults' awareness of the need for multiple barriers and constant vigilance when toddlers are near water. CSC has worked to increase water safety and made progress in reducing drownings for children birth to age 4.

The # of Redeemed Water Safety Coupons for water safety lessons for children ages 6 months to 4 years upticked in FY 18/19 and exceeds the contracted goal.



The rate of Broward's fatal drownings expressed in 3-year Discrete Rates* reveals that 2016-2018 had the lowest rate & numbers since 1998-2000 for **ages birth-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

"Instructors and lifeguards were very patient and understanding of each student. Their concern for the student's water safety was remarkable. I would recommend SWIM Central to everyone. You guys are the best!" - Teacher

"The instructors are amazing with the students with special needs. They are very calm, compassionate, and caring. The BEST!" - Teacher

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 six months four years provides free or reduced fee in-water safety classes for children.

Drowning Prevention Initiative

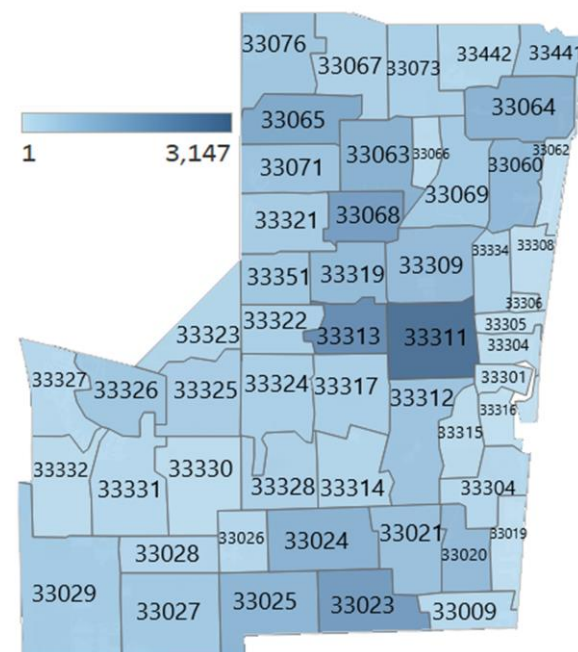
- A partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that target families with young children aged four and under, the population most at-risk for drowning.



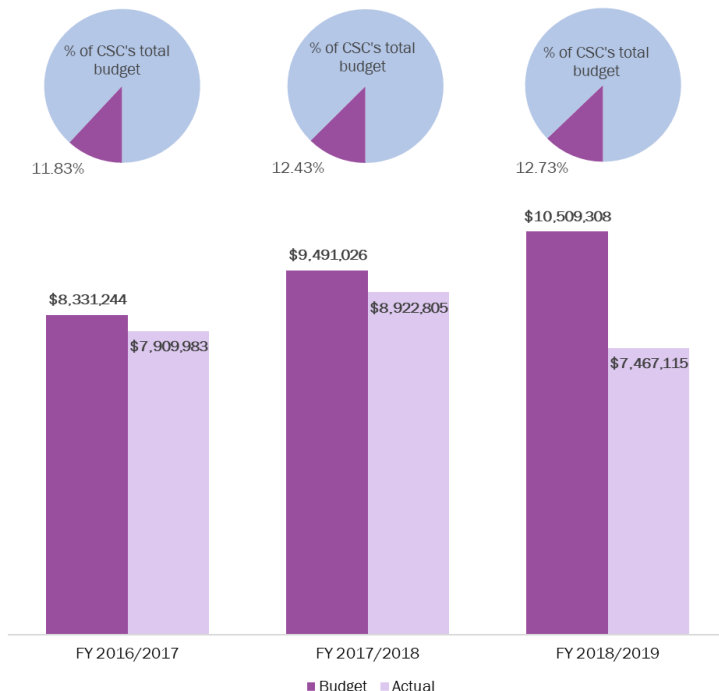
\$26 = CSC cost per child for Swim Central water safety lessons (excludes Drowning Prevention Program)
\$54 = Total cost per child including transportation and admin (CSC is 1 of several funders)

VS.

\$1.3 million = Average US cost for each drowning fatality of children age birth-4, includes medical & future work loss (CDC WISQARS accessed 3/2/20)
\$4.5 million = Lifetime cost of each non-fatal drowning of children under 18 with extensive brain damage



26% of SWIM Central participants live in the Zip Codes of 33311, 33313, 33023 and 33068.



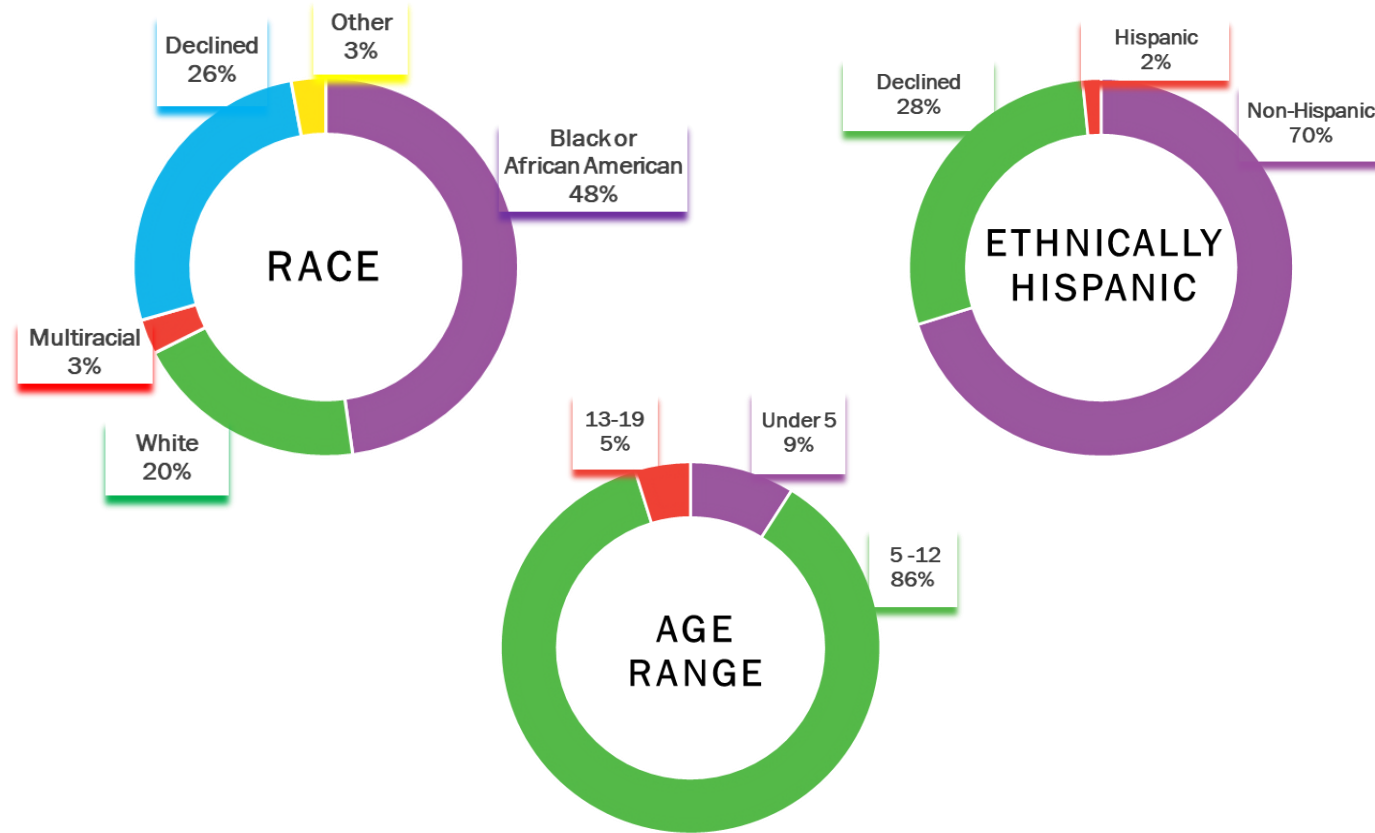


Water Safety

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS

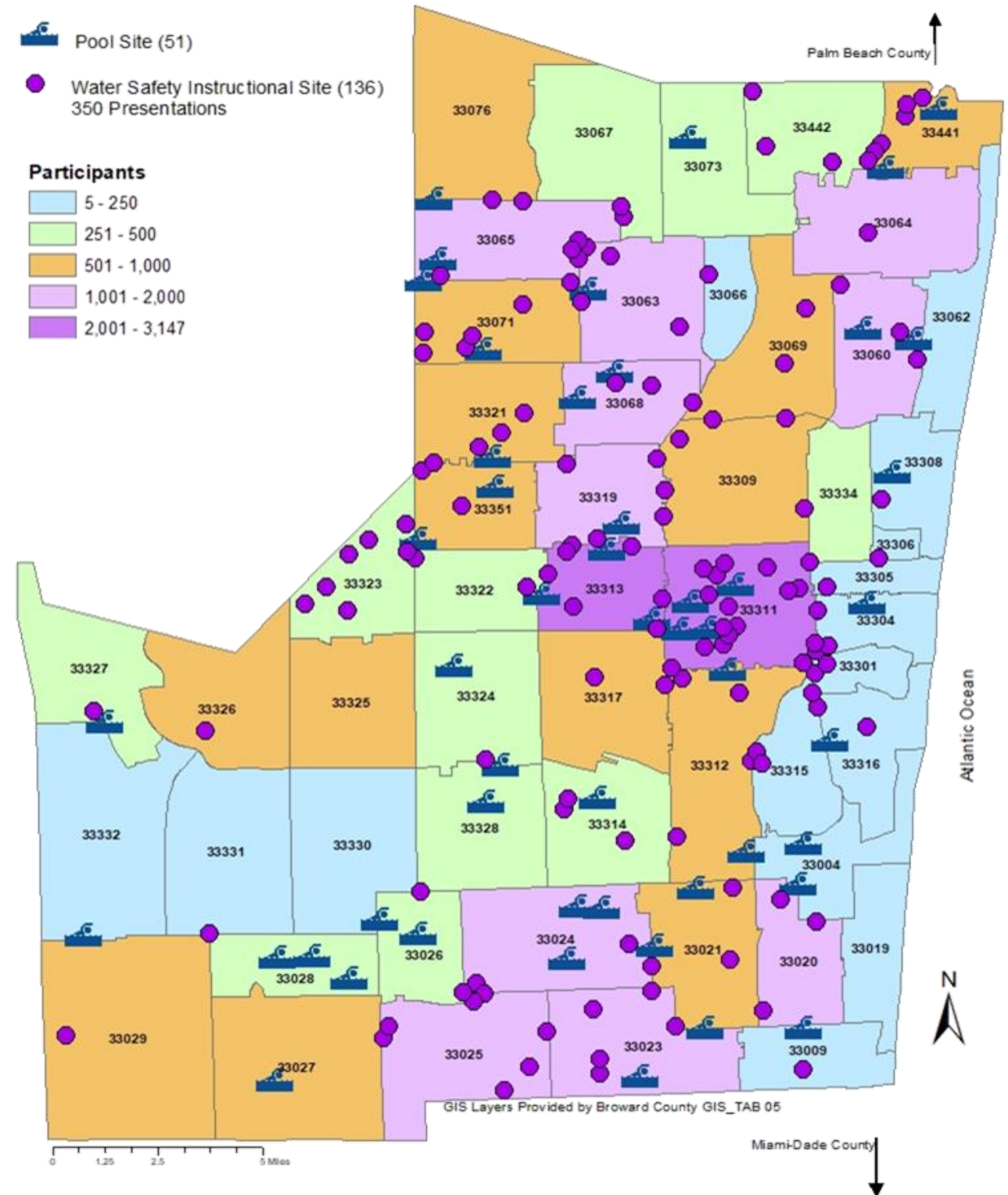
24,323 Children Received Water Safety Lessons



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 22,382 infants less than one year old in Broward in 2019:
 - 2 drowning deaths in 2019 (0 in 2018 & 2017; 1 in 2016)
 - 1 non-fatal hospitalization in 2019
- Out of 89,528 children age 1 through 4 in Broward in 2019:
 - 2 drowning deaths in 2019 (6 in 2018; 7 in 2017; 2 in 2016)
 - 17 non-fatal hospitalizations in 2019
- Out of 222,554 children age 5 through 14 in Broward in 2019:
 - 3 drowning deaths in 2019 (2 in 2018; 1 in 2017; 2 in 2016)
 - 2 non-fatal hospitalizations in 2019
- 133,174 Residential Parcels with 134,653 pools and/or spas not including condos (Broward County Property Appraiser as of Jan 2020).





Water Safety - Drowning Prevention

Results Based Budgeting

Broward County Board of County Commissioners - SWIM Central

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



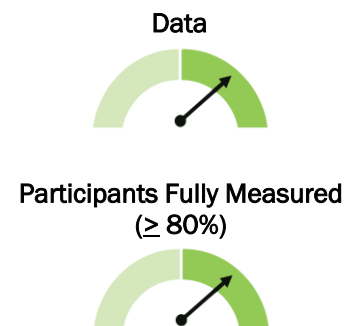
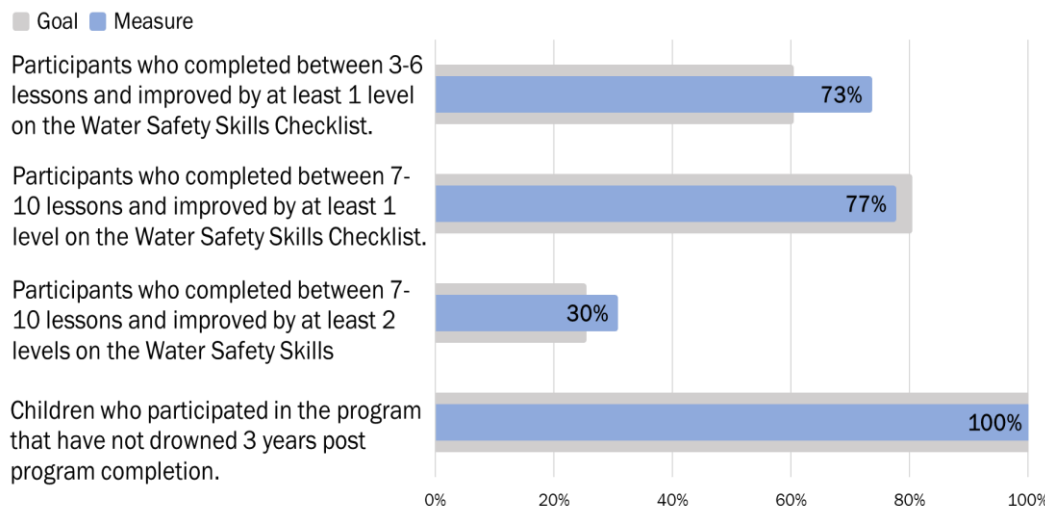
Programmatic Performance

SWIM Central is a collaboration between the Broward County Board of County Commissioners, Broward County Public Schools (BCPS), 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 BCPS children during the school year and also to CSC funded MOST, Youth FORCE, and Summer BreakSpot program participants during the summer. For FY 18/19 water safety instruction and in-pool group lessons were provided to an additional 1,200 children in 21st Century summer programs.

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 redeemed. Satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization was due to several last-minute MOST summer site closures, as well as inconsistent summer attendance. CSC will continue to work with providers to increase engagement in this important component.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19. Underutilization continues to occur during the summer with low attendance for the school age in-water safety instruction. Therefore, it is recommended that \$100,000 of the current contract amount designated for school age lessons be used to expand the coupon program:

- \$50,000 to provide a second coupon to children immediately following redemption of their first coupon, thus allowing the child to continue their learning.
- \$50,000 be reallocated to provide a "caregiver/adult" coupon to caregivers of children who redeem a coupon for their child. This will add an additional layer of protection for children in this vulnerable age group.

Due to the COVID-19 crisis, it is unclear how many children may be served under this program this year.



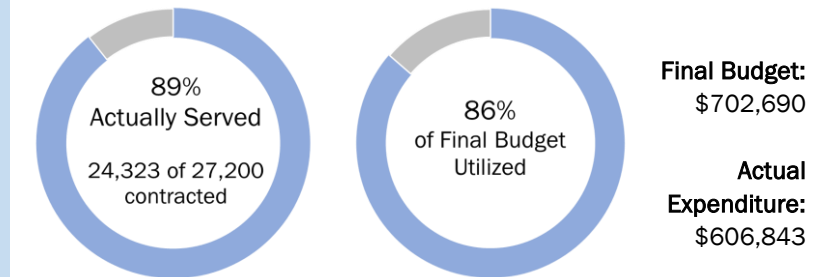
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
27,200	\$687,782	Presently low, due to robust summer program

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	27,200	\$0

Comment(s):

Level funding recommended.



Water Safety - Drowning Prevention

Results Based Budgeting

State of Florida, Department of Health In Broward County



Prior Fiscal Year 18/19



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 five 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. It was extremely successful and is slated for expansion for FY 19/20. Satisfaction surveys reflected high levels of satisfaction with program services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19. Students Preventing Unintentional Drowning (SPUD) has expanded to five high schools and five middle schools. The fourth Annual Water Safety Symposium was held on March 5th, 2020 with attendance of approximately 200 people.

It should be noted that although the plans changed due to COVID-19 virus, CSC, in partnership with the Broward County Department of Health, had been slated to present in April at the 2020 National Water Safety Conference in Fort Worth, Texas, sponsored by the National Drowning Prevention Alliance. Their presentation was to focus on the benefits of the SPUD program and how to replicate it.

During the COVID-19 crisis, they continue to use social media to promote Water Watchers campaign.

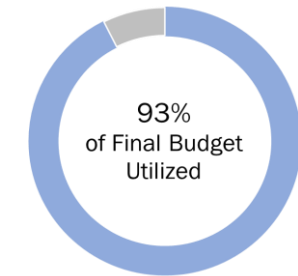


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$276,740

Actual Expenditure:
\$256,166

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$272,608	On track

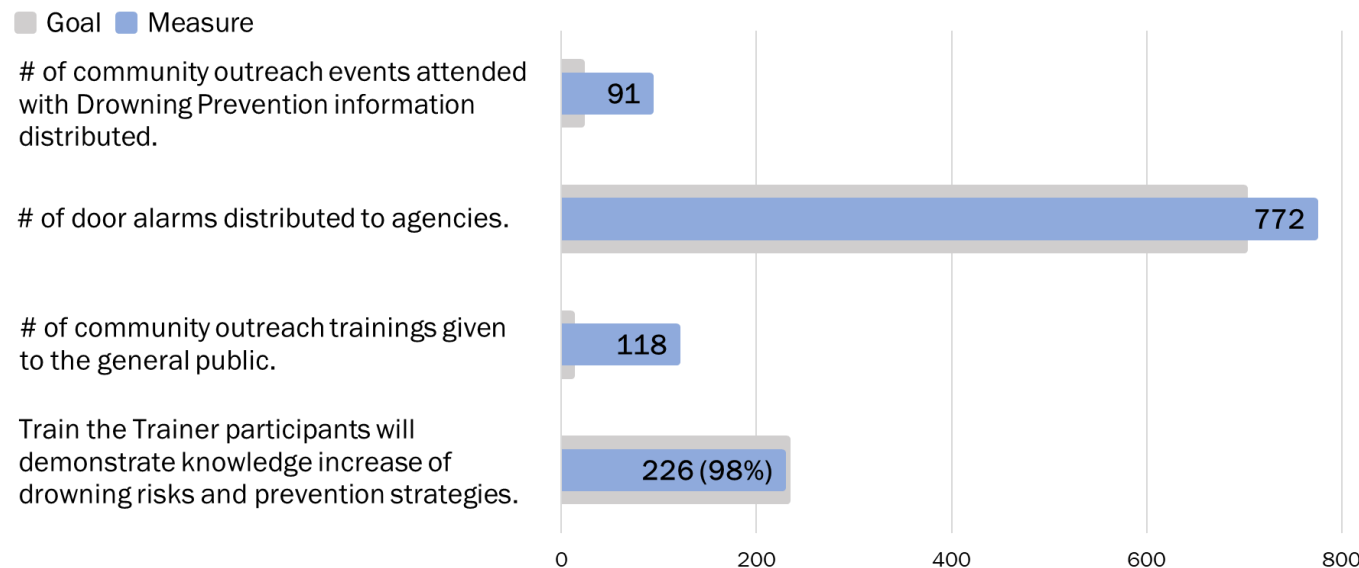
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Waived for State	N/A	\$0

Comment(s):

Level funding recommended.

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



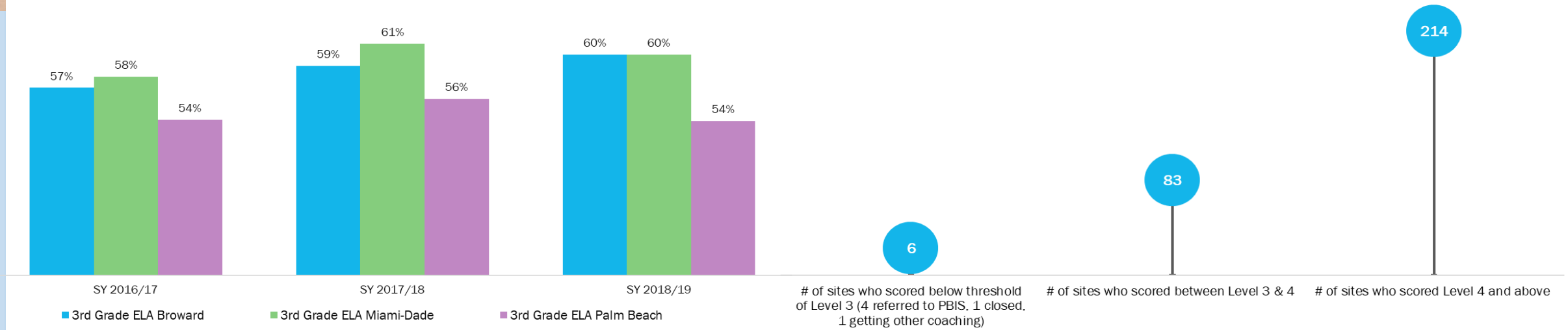
Literacy and Early Education

Results Based Performance Accountability FY 18/19

Children of lower socioeconomic status are less likely to have access to resource-rich Early Care and Education (ECE). Reading and achievement in third grade is linked to graduating from high school which is correlated with economic achievement in adulthood. As a result, CSC has been a strong supporter of increasing access to ECE and literacy development programs.

Broward's % of 3rd graders (includes with & without disabilities) meeting or exceeding grade level on FSA English Language Arts (ELA) increased in each of the last 3 years (BCPS).

In Broward, 303 School Readiness (SR) contracted programs were CLASS® assessed in SFY 18/19 for SFY 19/20 SR contracts. Of these:



Source: ELC; Note - the threshold will be raised to 3.5 in SFY 20/21

"We have a little boy that started in our class 2-3 months ago because he was expelled from another childcare center due to challenging behaviors. He has been adjusting well and making amazing progress with myself and the PBIS coach using the calming strategies and the feeling visuals. His mom has told me how grateful she is we are there to support him because before it was a struggle to get him to go to school but now he wants to come to school everyday." - 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 underserved 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, children of caregivers receiving substance abuse treatment, 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 and emotional growth of preschool children.

Broward Reads Campaign

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

Reading & Math, Inc.

- Provides early literacy interventions and support for students in an assigned Pre-K classroom and individual extra assistance with identified students.

HandsOn Broward - Literacy Volunteer Recruitment & Management

- Serves as the premier volunteer hub for event coordination, volunteer recruitment, training and deployment for local organizations seeking literacy related volunteer opportunities and individuals wanting to serve as literacy tutors, mentors, and coaches.



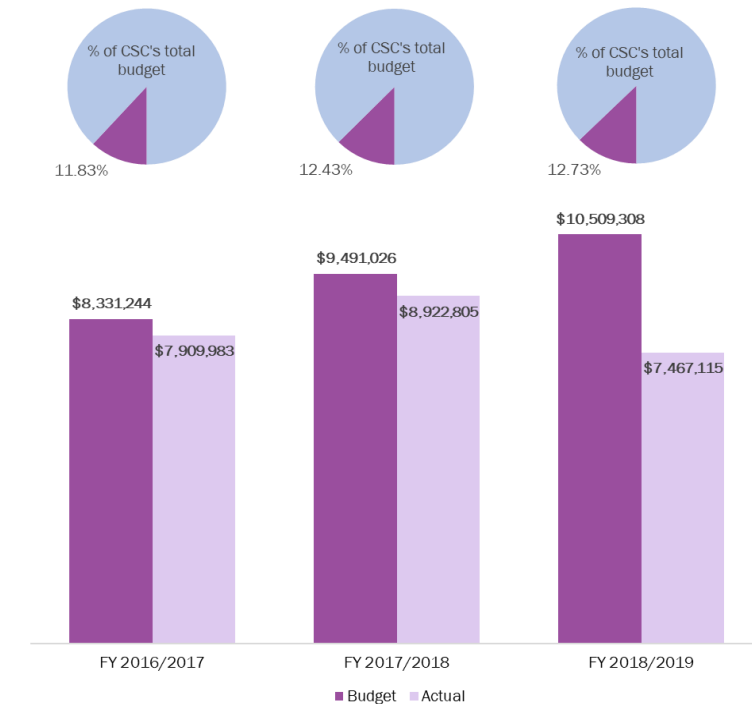
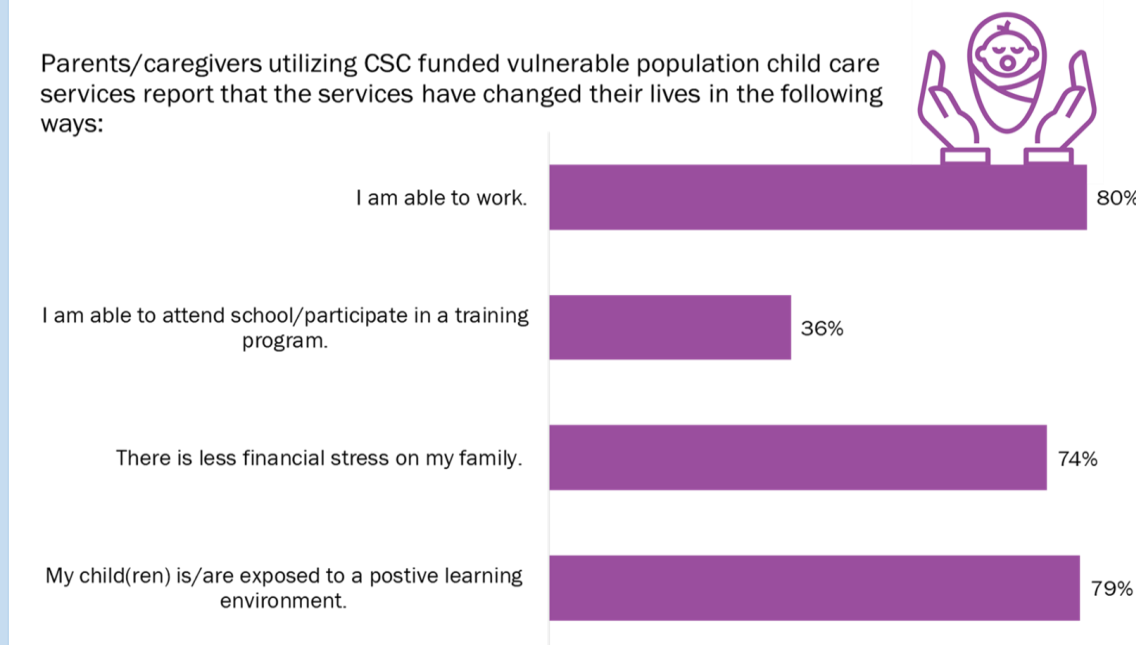
\$5,265 = Estimated average annual cost per ELC/CSC financially-assisted child care slot

VS.

\$6,785 = Estimated average annual cost per CSC Vulnerable Population Care Slot (Birth to 5)

\$12,751 - \$22,012 = Average lifetime total benefits to participants/society for each child in State Low-Income or Universal Early Childhood Education (ECE) (WSIPP, 2019)

\$470,000 - \$628,000 = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)





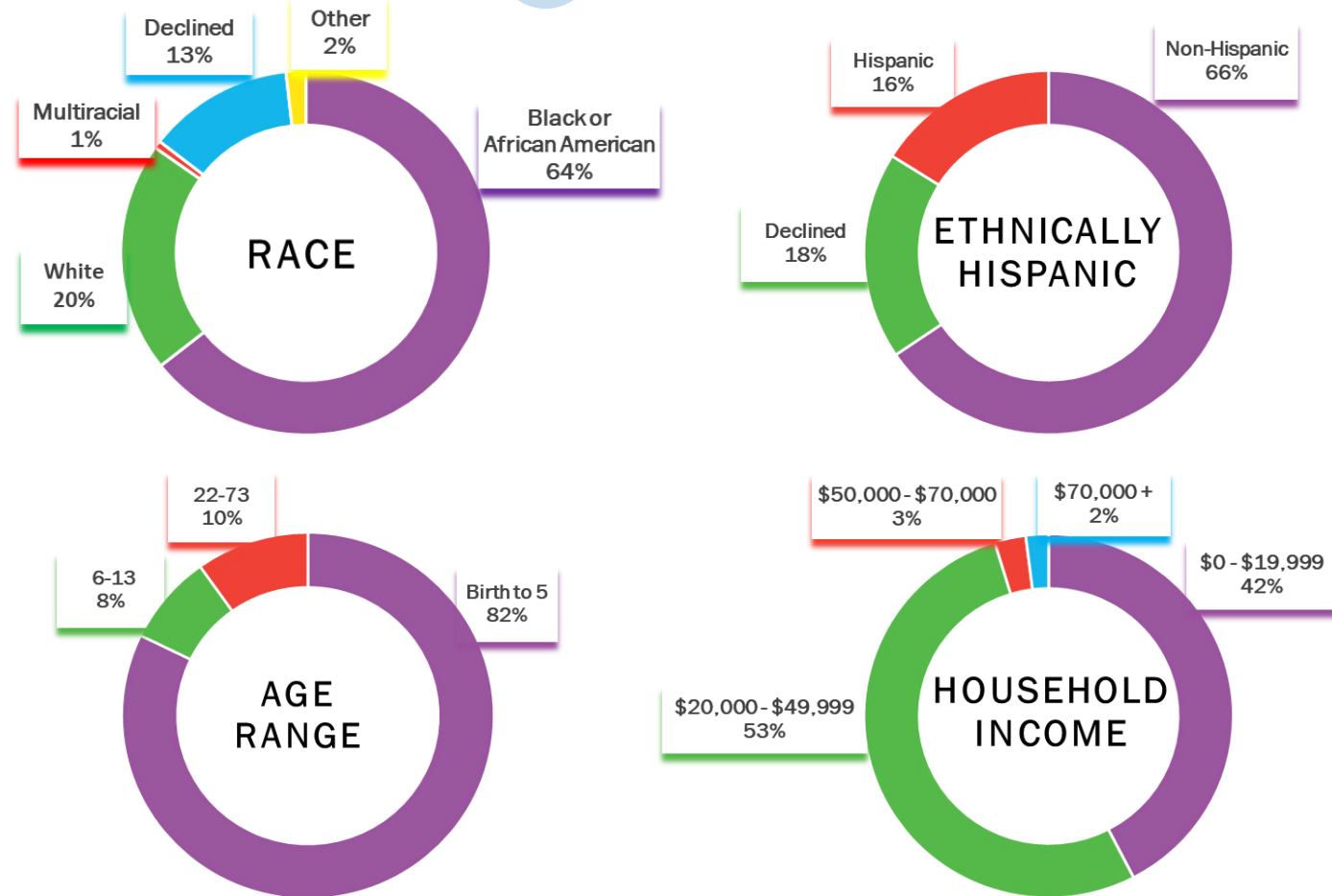
Literacy and Early Education

Children & Families Served in CSC Funded Programs FY 18/19

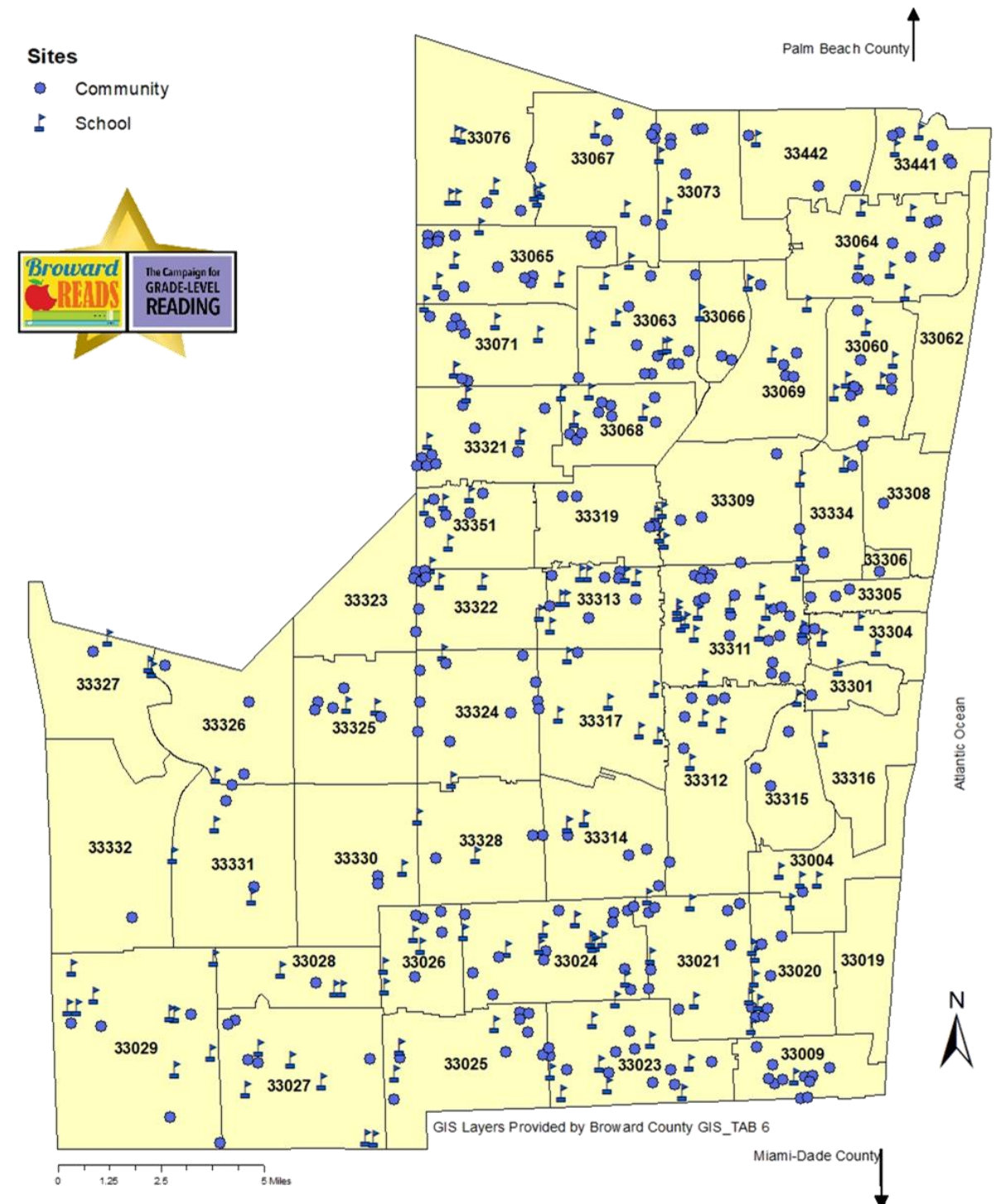
PARTICIPANT DEMOGRAPHICS - Child Care



5,119 Children Served
236 Teachers Trained



- Subsidized Child Care, Vulnerable Population Child Care, & PBIS Indicators of Community Need:**
- 16,392 children (included 3,353 CSC-funded children) received financially assisted school-readiness care (ECE). 12,541 were less than Kindergarten (K); 3,851 were school age (ELC for SFY 18/19).
 - 76.5% of eligible Broward children are in VPK in SFY 2019 compared to 74.68% Statewide (ELC).
 - 19,547 or about 17.5% of Broward children under five years old are below poverty level (ACS 2018 est.).
 - In SY 18/19, 18.3% of Kindergarten students had chronic absenteeism, an increase from 16.7% in SY 17/18. Chronic absenteeism increased for every grade K through 5th. BCPS is looking into methods for determining root causes (BCPS special data request).
 - 75% of students K-3 maintained or increased reading levels over the summer (AP3 Spring 2019 data vs. Fall AP1 2020 data). This is an improvement over the 74% in 2018 and the 70% in 2017 (BCPS special data request).





Literacy and Early Education

Results Based Budgeting

Early Learning Coalition (ELC) - Subsidized Child Care Slots

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

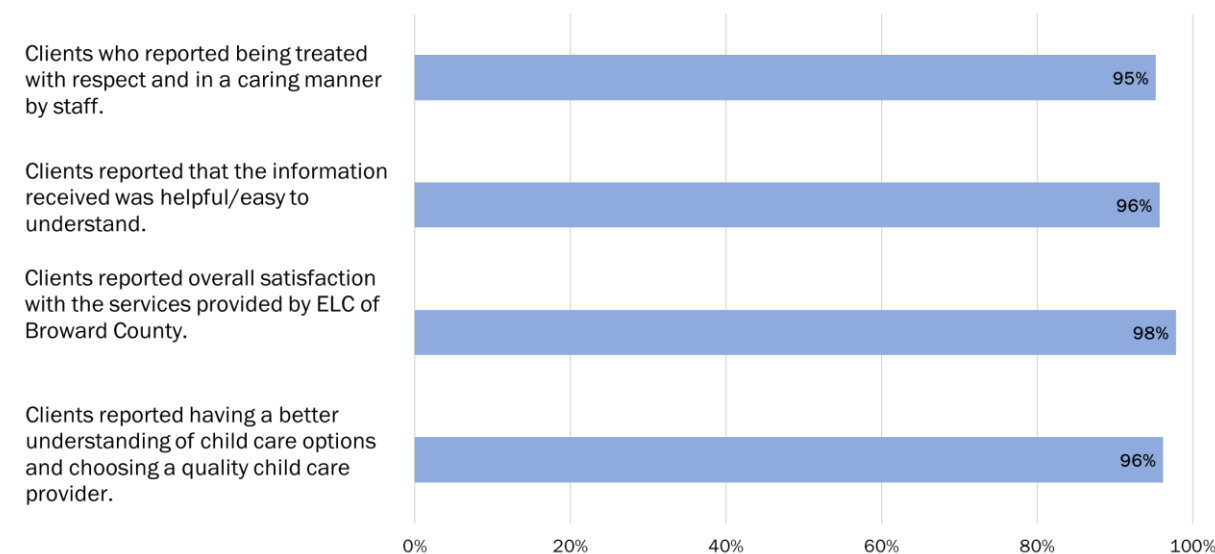
This was the 16th year of funding the Early Learning Coalition (ELC) for financially assisted child care services for the income eligible in Broward. The ELC is the state-established local agency responsible for managing federal and state child care funding. By funding through the ELC, CSC is able to leverage state and federal child care dollars to increase services.

Due to an infusion of \$7.2 million in federal funding in FY 18/19, the subsidized child care slots were underutilized this year.

The new state-wide implementation of House Bill 1091, which requires all School Readiness providers to participate in a program-wide assessment, began in July 2019. Programs were 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. These scores will be used to determine a program's quality payment differential.

The ELC began its new local Quality Initiative in Spring 2019. The ELC provided high levels of on-site support to child care programs and expanded the availability of parent engagement programming, activities, and access to ancillary community resources.

Provider **met** performance measures.



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is the 17th 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 program-wide assessment was completed on all child care programs and those that did not meet the threshold are receiving additional support from ELC coaches and staff.

Last year's federal funding infusion has leveled out and utilization was expected to be back on track prior to COVID-19 crisis. CSC is following the state and federal guidelines to fund child care centers at the levels of service they were at prior to the pandemic.

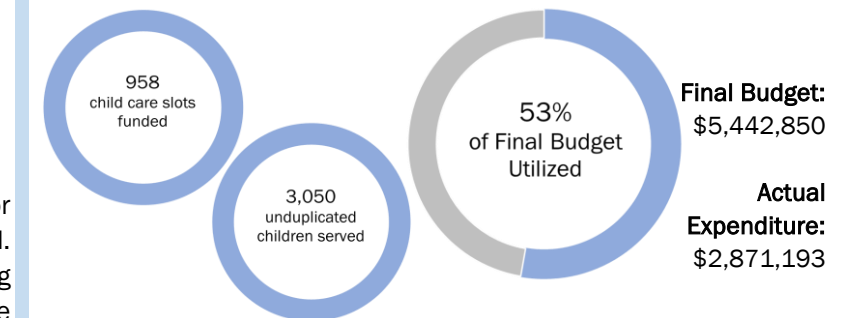


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
728	\$4,592,850	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	728	\$0

Comment(s):

Level funding recommended.



Literacy and Early Education

Results Based Budgeting

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

Prior Fiscal Year 18/19



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 five. Families that are eligible receive quality child care quickly to prevent further breakdown of what may often be difficult family situations and to also offer support with their efforts towards self-sufficiency. These populations may include TIL parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors, families participating in CSC funded Family Support programs and parents/caregivers in substance abuse rehabilitation programs.

Due to the strong demand for and success of this allocation, for FY 19/20, \$1 million was shifted to this contract from general subsidized care.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

There continues to be a high demand for exceptionally vulnerable populations that are critically in need of financially assisted child care for children under five. Families that are eligible receive quality child care to prevent further breakdown of what is often difficult family situations and to also offer support with their efforts towards self-sufficiency.

New protocols have been established to reassess eligibility of those in care more frequently. This new protocol has been successful in ensuring that slots remain available for quick child care placements for families with emergency needs.

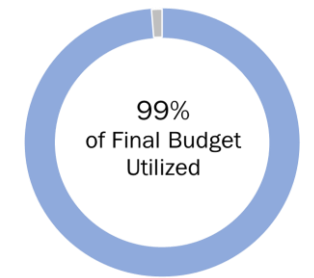
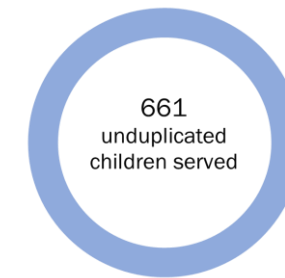


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$3,345,850

Actual Expenditure:
\$3,304,216

Current Fiscal Year 19/20

Contracted # to be served:

460

Budget allocated:

\$4,017,850

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

460

Adjustment to budget:

\$0

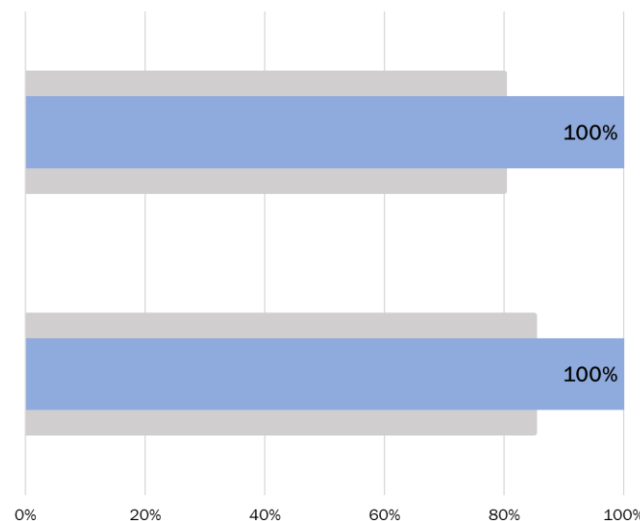
Comment(s):

Level funding recommended.

Provider **met** all performance measures.

■ Goal ■ Measure

Parents/caregivers who reported benefits by receiving child care services (e.g., pursue/maintain employment, attend school/training program).





Literacy and Early Education

Results Based Budgeting

Family Central with KID, Inc - Positive Behavioral Interventions and Supports (PBIS)

Prior Fiscal Year 18/19



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 teachers and children in the classrooms.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

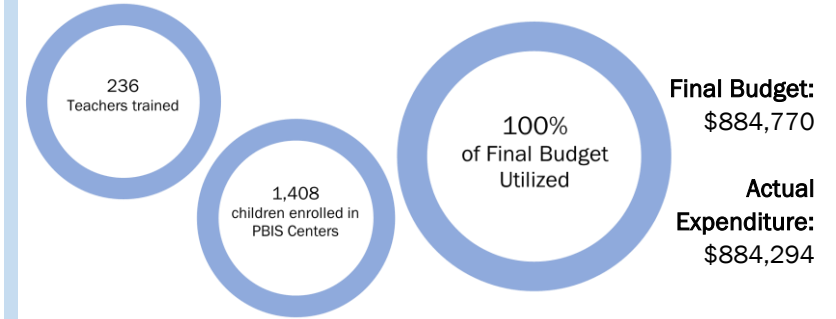
This is year one of the four year Positive Behavioral Interventions and Supports 2019 RFP. Monitoring results reflect that stellar performance and high levels of preschool staff and parent satisfaction remain consistent with performance during FY 18/19.

The provider was on track prior to the COVID-19 crisis. It is difficult to provide services virtually since most child care centers are closed during this time.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
14 new centers 10 sustainability centers	\$900,073	On track

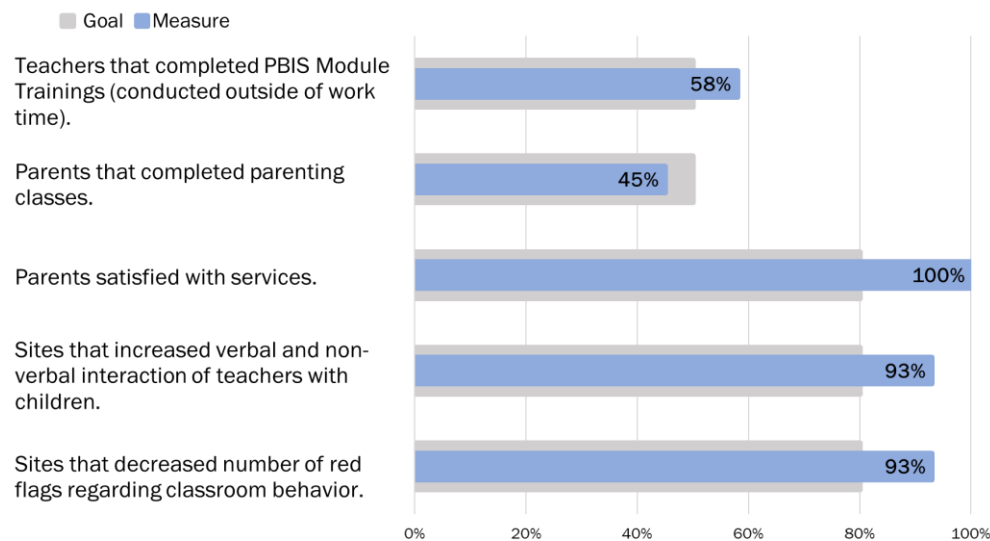
Recommendations for FY 20/21

Fiscal Viability:	Contract # to serve:	Adjustment to budget:
No Limitations	14 new centers 10 sustainability centers	\$0

Comment(s):

Level funding recommended.

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



Performance measures are on track.



Literacy and Early Education

Results Based Budgeting

Broward Reads: Campaign for Grade Level Reading (CGLR)



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

2019 Countdown to Kindergarten campaign which included the play "The Healthy Adventures of the Three Little Pigs" took place on March 9th at the Parker Playhouse. All of the events were made possible through the availability of funds and services from multiple Broward organizations, including PNC Bank and CSC. New components included 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, Broward County Public Schools (BCPS) 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 took place with the assistance of The M Network.

Broward County was recognized for the second year in a row as a Pacesetter Honors Community by the National Campaign for Grade Level Reading.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

In the annual budget, this line item provides funds as needed for community projects and events that promote and celebrate reading. The following events took place this year with CSC's financial support:

Zero to Three Annual Conference 2019, Read for the Record, 18th Annual Storybook Festival, Real Men Read, Story Fest and Kindergarten Countdown - "The Healthy Adventures of the Three Little Pigs" live performance was cancelled but the performance was filmed and shared by BECON.

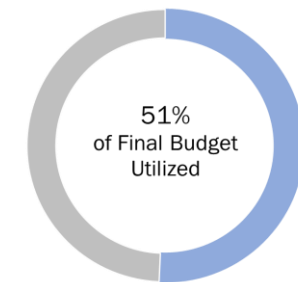
Additionally, the Council has matched funds with another local funder to meet the "funding from the local community" requirement in a five year grant for the Children's Literacy Initiative to provide one-on-one, job embedded coaching to teachers for seven additional schools during School Year 19/20. Their six month interim report was positive including praise from BCPS.

Broward County was recognized for the third year in a row as a Pacesetter Honors Community. This year Broward Reads was awarded this honor for our work with school readiness, grade-level reading proficiency, building stronger data-sharing agreements, and strengthening cross-sector collaboration.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
CSC \$80,210
Donations \$6,441

Actual Expenditure:
\$43,929

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$81,556	N/A

Recommendations for FY 20/21

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

Broward: Read for the Record

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

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 two 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 Broward County Public Schools purchased books directly for Head Start, Pre-K and ESOL classes and Early Learning Coalition of Broward County purchased books for child care centers.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Broward Reads for the Record was held on November 7th, volunteer readers fanned out across the County to read "Thank You, Omu!". The book brings to life a heartwarming story of sharing and community in a beautifully illustrated book as luscious as Omu's stew, with an extra serving of love.

This year, the author paid a visit to Broward beforehand and conducted a reading for students at Oriole Elementary School in Lauderdale Lakes. While there, she participated in a meet and greet with school officials and sponsors. She also taped some short promotional spots which were used on social media to promote the event.

1,392 volunteers read to students at 199 Public Schools, 335 Community Child Care Providers and Private Schools, one Wildlife Sanctuary, two hospitals and their supporting clinics, and 25 public libraries.

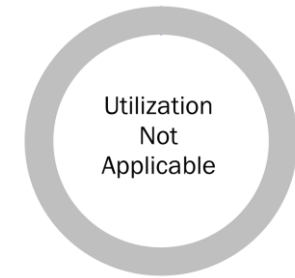
This massive effort earned our community the School District of the Year Award by Jumpstart.

The 2020 Reads for the Record book is "Evelyn Del Rey is Moving Away" by Meg Medina, a bittersweet story of two girls who will always be each others numero uno, even though one is moving away.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
CSC\$90,665
Donations \$ 52,150

Actual Expenditure:
Pd in FY 19/20

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$60,000

Utilization:

Books for Broward Reads for the Record will be ordered mid-year 2020

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



Literacy and Early Education

Results Based Budgeting

WPBT - KidVision

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

CSC began collaborating with WPBT-Channel 2's KidVision in 2008. The partnership generates on-air spots that educate parents of young children ages two to six 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 four year olds along with student assessment tools. Season 9 was distributed at the 2019 Broward Early Childhood Educators Conference, where center directors and teachers received their free DVD and met Miss Penny (Penny Bernath), the creator and host of the series.

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.

Provider **met** all performance outputs.

1,450,418 views on YouTube Channel in FY 18/19.

8,211,685 all time views on YouTube Channel.

2,217 registered users in FY 18/19.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

The program deliverables are on target with production of monthly field trip DVDs 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. \$25,000 in additional funding approved by the Council for FY 19/20, has increased the number of "New Word" segments.



Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$76,000

Actual Expenditure:
\$76,000

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$101,000	On track

Recommendations for FY 20/21

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

Reading & Math, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.

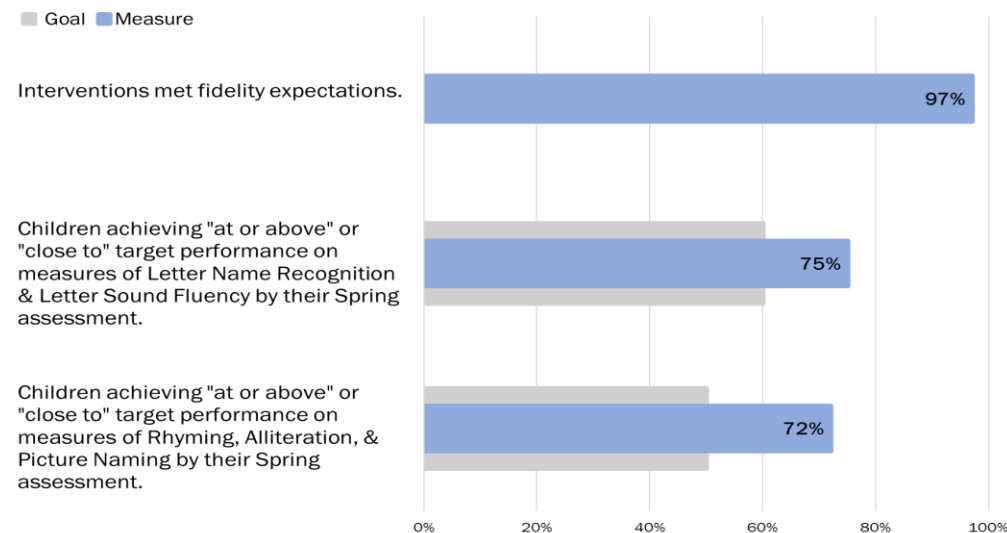


Programmatic Performance

Reading & Math, Inc., through a partnership with Broward County Public Schools, completed its first year of operation. Reading & Math provides full time tutors through Florida Reading Corps to work with Pre-K teachers to implement evidenced-based interventions. Tutors provide literacy support for all the students in an assigned Pre-K classroom and work individually with students identified as needing extra assistance.

Program monitoring reflected quality performance and high levels of teacher satisfaction. The tutor was positively engaged and connected with the children and the teacher and provided one-on-one intervention strategies to the children based on their individualized benchmarks.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

Monitoring results reflect that high quality performance and high levels of teacher satisfaction remain consistent with performance during FY 18/19.

This is the second of a three year contract that was piggybacked from The Children's Trust RFP. The Trust has plans to procure this initiative again for FY 21/22.

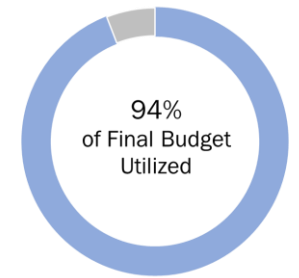
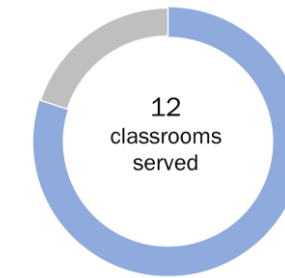


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$211,000

Actual Expenditure: \$198,505

Current Fiscal Year 19/20

Contracted # to be served:

15 classrooms

Budget allocated:

\$214,836

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

15 classrooms

Adjustment to budget:

(\$34,612)

Comment(s):

Set aside for new Children's Trust RFP (ending 06/30/21)



Literacy and Early Education

Results Based Budgeting

HandsOn Broward - Literacy Volunteer Recruitment & Management

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.

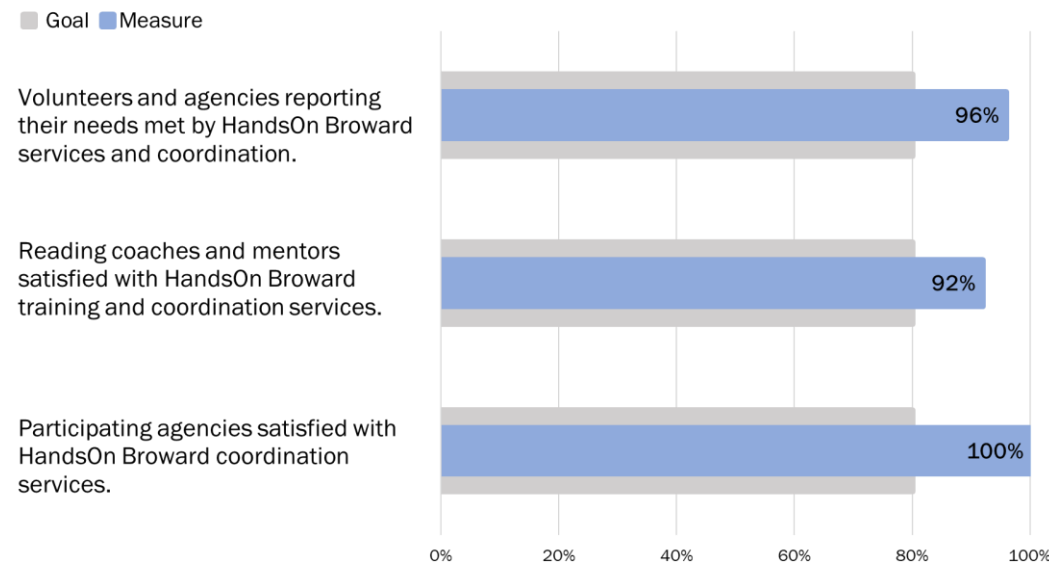


Programmatic Performance

The outreach, recruitment and volunteer coordination efforts in the inaugural year of the HandsOn Broward (HOB) Literacy program were very successful. HOB partnered with 28 agencies, cities, and learning centers to recruit, train and activate 130 volunteers to serve specifically as reading coaches and mentors. A total of 278 volunteers contributed over 2,868 services hours for projects and events related to literacy and reading in the community. A notable achievement was the engagement of 93 male volunteers that read books to students at Larkdale, Northside, MLK and Thurgood Marshall elementary schools. In addition, HandsOn Broward led the research, cost evaluation, prototype production and community discussions related to the Little Libraries literacy initiative with several local municipalities. These efforts will provide cities that wish to incorporate the Little Libraries program into their current literacy resource catalogue, an understanding of the related costs, supplies and manpower needed to execute the program effectively. Additional program highlights include:

- HandsOn Broward's Literacy Program recruited 35 volunteer readers over five weeks to become Summer BreakSpot Reading Ambassadors at eight different program sites.
- 64 HOB volunteers worked together to sticker, sort and pack 14,000 books at Gulfstream Early Learning Center for the 26 CSC funded Maximizing Out of School Time sites.
- Incorporation of a new online resource that allows volunteers to sign up and attend online training via Zoom. Post completion of the training and background screening, the individual can then volunteer at Gulfstream Elementary school to read in classrooms to students.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

Currently in its second year of operation, the HandsOn Broward Literacy Program is well on its way to achieving remarkable outcomes. Thus far, 31 partner agencies have been engaged in literacy focused volunteer opportunities including:

- The 5th annual 'Broward: Read for the Record' with a record 1,392 volunteers.
- 'Real Men Read' on March 5th where 160 male volunteers including city officials and local authors across the Broward Community engaged children in reading. The event grew from four elementary to six participating schools within the last year.

HandsOn Broward continues to be a valuable community partner in literacy efforts and have expanded their involvement through their Literacy League (an initiative with the Early Learning Coalition of Broward County) which assigns literacy mentors.

Due to the COVID-19 crisis they have recruited volunteers to read virtually to children which is shared on multiple social media websites.

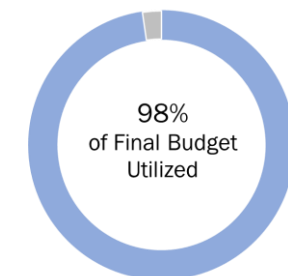


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$85,226

Actual Expenditure: \$83,262

Current Fiscal Year 19/20

Contracted # to be served:

3,500 Volunteer hrs.
100 Coaches
500 Literacy Volunteers

Budget allocated:

\$91,095

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

3,500 Volunteer hrs.
100 Coaches
500 Literacy Volunteers

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

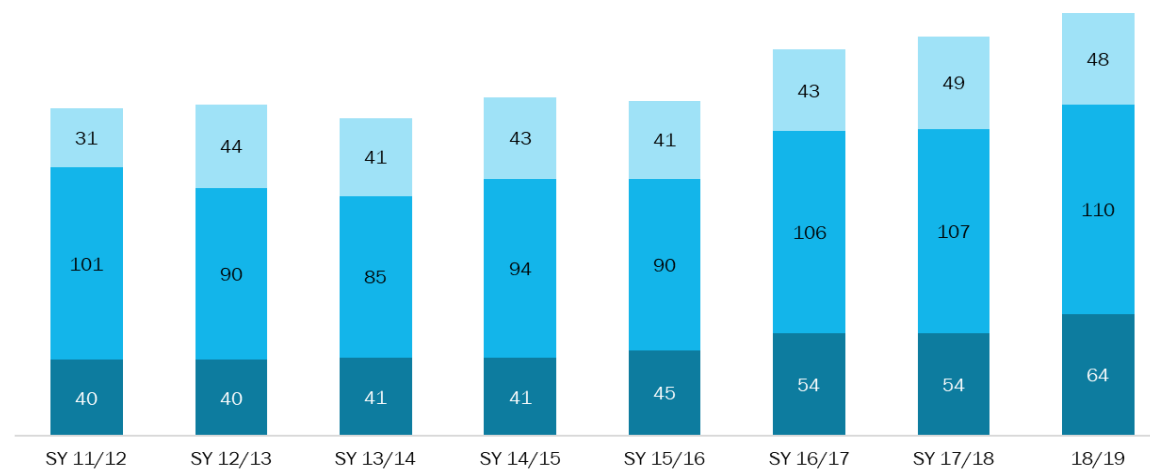
School Health

Results Based Performance Accountability FY 18/19

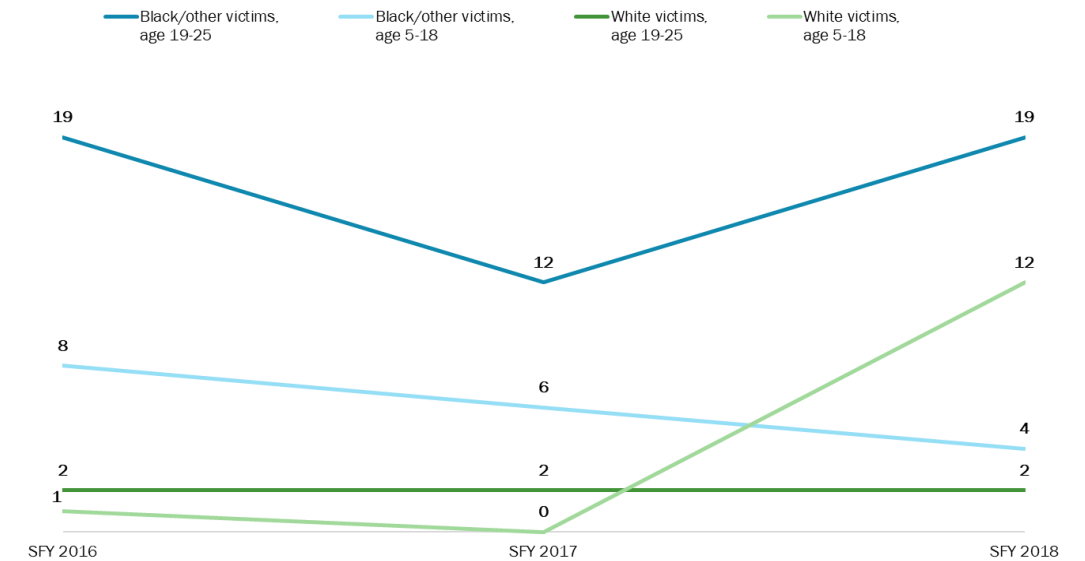
For a child to learn they must be in school and in class. 79% of students who receive health services returned to class rather than having to go home or to a doctor/medical facility in SY 18/19. CSC incorporated trauma-informed care training for school health professionals in SY 18/19.

CSC has been a consistent funder for School Health Services. The total # of Broward County Public Schools (BCPS) with FT Onsite Healthcare Personnel greatly increased between SY 11/12 and 18/19.

■ CSC-funded ■ SBBC-funded ■ FDOH-funded



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 # of Broward homicide victims by firearm discharge is greater for young people who are black/non-white than for white.



Note—Source: Florida CHARTS (which uses different methodology than Medical Examiner) The Parkland tragedy is responsible for the significant rise in white victims under 18 in SFY 2018. This graph captures homicide by firearms only - not all homicides.

"The school health staff are doing a great job of attending to the needs of our students when they come into the clinic. They are invaluable to the day to day operation of our school." - School Principal

"Our student clinic is very busy and we are very grateful for our Health Technician. She follows all proper procedures and is an integral part of our school family. The students who come in contact with her are always met with

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 BCPS and DOHBC.
 - CSC funds RNs and Health Service Technicians supervised by RNs at schools with students with moderate levels of medical need.
 - The school board 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.

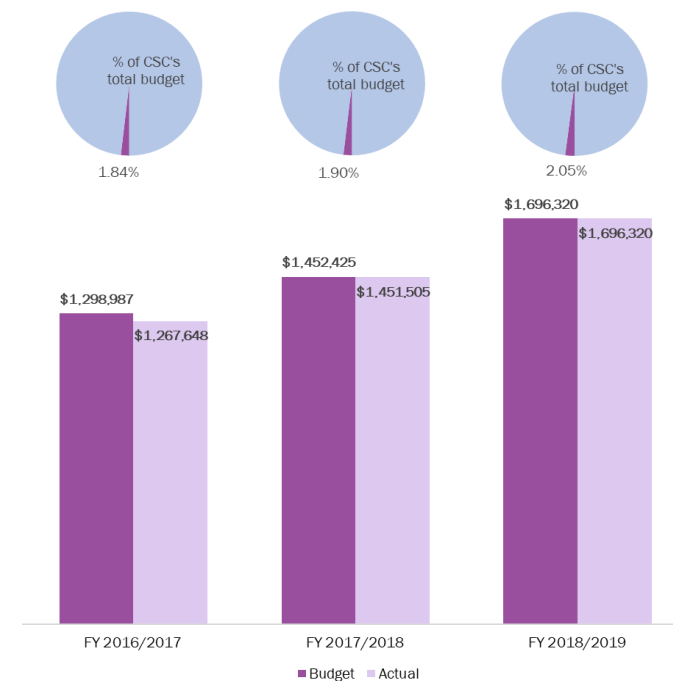
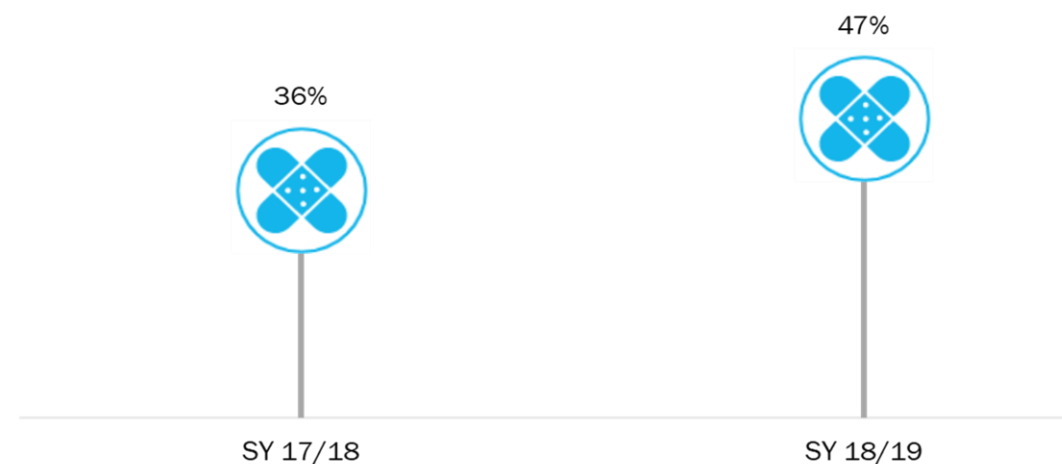


\$11.86 = Average cost per visit to School Health clinic

VS.

\$1,129 - \$5,041 = Average emergency visit for Florida school-aged children (AHCA, 2018)

In SY 18/19, School Health Services were accessed by almost **1/2** of the student population in CSC funded school health cluster schools, an **11%** increase from last year.





School Health

Children & Families Served in CSC Funded Programs FY 18/19

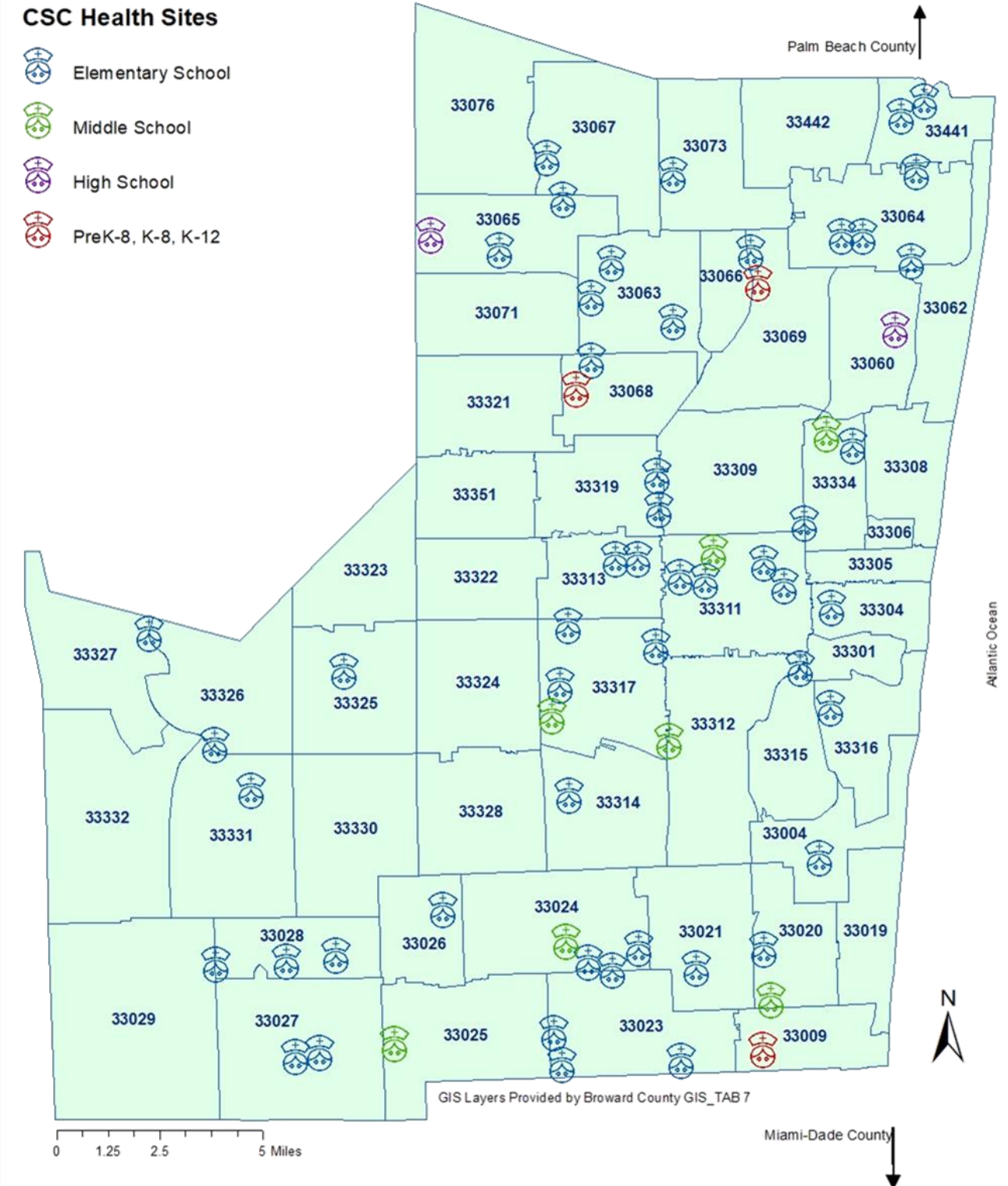
PARTICIPANT DEMOGRAPHICS



143,070 Clinic Visits by Students @ 64 schools

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

- 221,266 Broward Public School children excludes Charters (BCPS Benchmark Enrollment Day Count 9/9/2019).
- Broward County's ranking fell to 14 in 2019 from 10 in 2018 for overall health outcomes compared to all 67 Florida Counties. However, it's still higher than its 2017 ranking of 19 (The County Health Rankings & Roadmaps Program).





School Health

Results Based Budgeting

Sierra Lifecare, Inc.



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Administrative monitoring had finding(s) that were addressed in a timely manner.



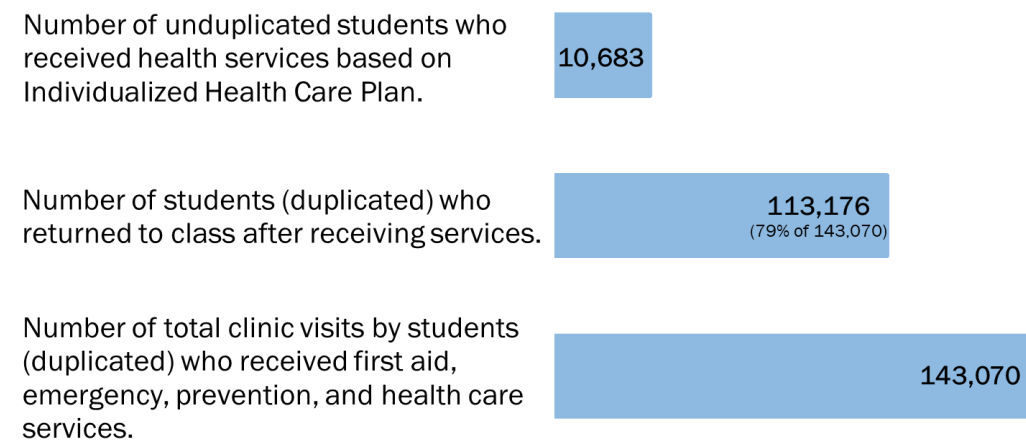
Programmatic Performance

Sierra Lifecare completed its second year providing services under the 2017 School Health RFP. During the 2018-19 school year, Sierra Lifecare provided school health services at 55 moderate need schools and nine higher need schools 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 provided exceptional school health services. Surveys reflected high levels of satisfaction with program services from school personnel. Results also indicated that these health services decreased the number of students sent home from school and increased student time in a learning environment.

Provider **met** all performance outputs.

■ Outputs



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The BCPS School Healthcare Services RFP, upon which CSC "piggybacks" to support school health services through its contract with Sierra Lifecare, sunsets on June 30, 2020 and the FY 19/20 budget was pro-rated accordingly. The BCPS released a new procurement for school healthcare services on January 23, 2020. BCPS Healthcare Services RFP recommendations and tabulations were posted on March 2, 2020. Sierra Lifecare had the highest total score of the six proposers that were recommended for awards. The cone of silence is in effect until final recommendations are approved by BCPS.

Due to school closures, Sierra could not provide school based nursing services. At CSC's request, Sierra agreed to deploy CSC funded nursing staff to selected childcare centers in coordination with ELC.

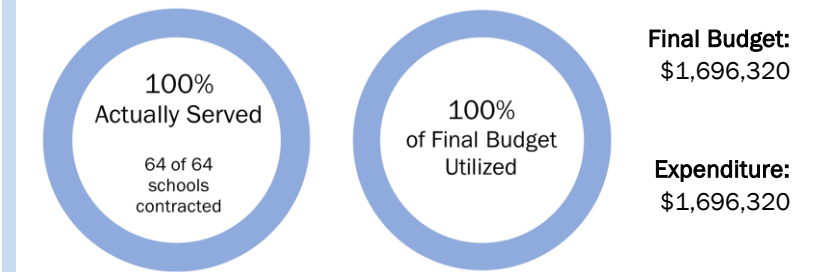


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
64 schools	\$1,395,360 Sierra <u>\$300,960 Set Aside</u> \$1,696,320	On track
	Includes \$87,210 in CRA which far exceeds the \$29,452 CRA requirement	

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
TBD	TBD	\$50,890

Comment(s):

- Pending Broward County Public Schools Award.
- Increase of 3% anticipated program cost.

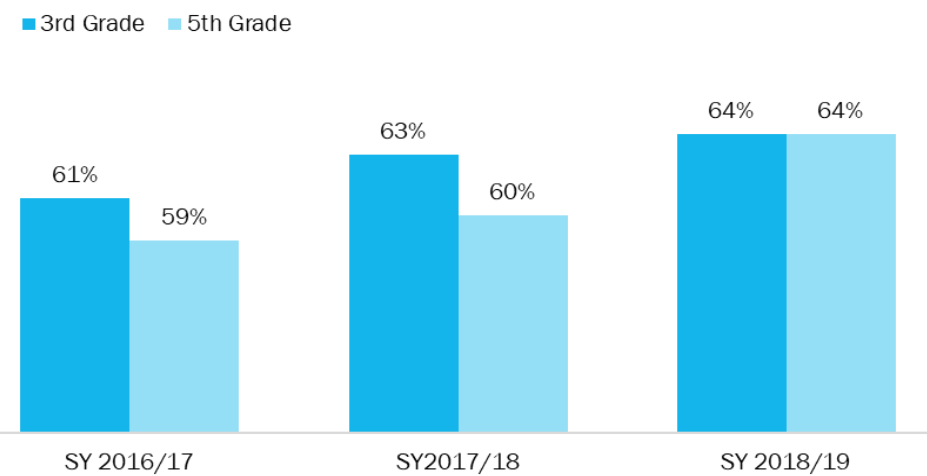
Elementary School Out-of-School Time (GP)/Inclusion Initiatives

Results Based Performance Accountability FY 18/19

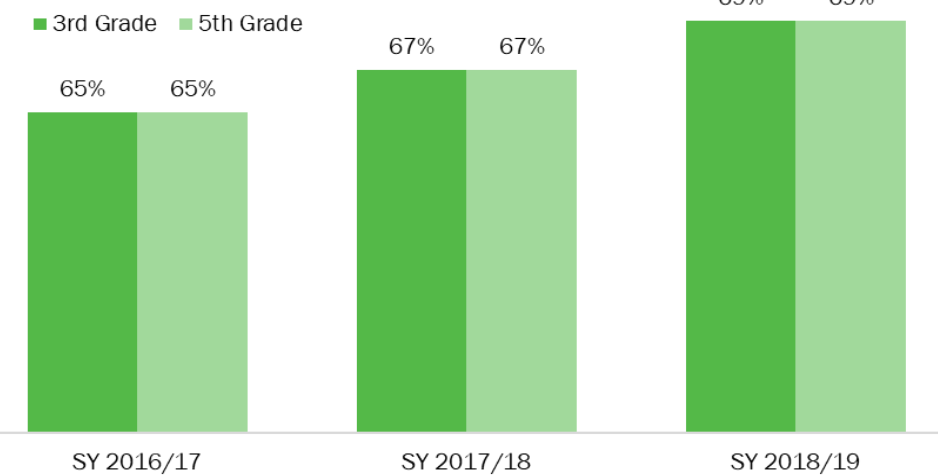
Out-of-School Time programs provide protective factors to counteract many of the risk factors associated with dropping out of high school that can start in elementary grades. With no summer program, children from low-income families lose an average of nearly three months of grade-level equivalency. CSC funded programs include academic and homework assistance, social and emotional learning, community and school bonding, and summer as well as school year programming. These services will be even more critical to address the educational disruption and heightened disparities caused by the COVID-19 crisis even as service delivery will have to continually evolve.

BCPS students without disabilities who had FSA scores on or above grade level increased 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

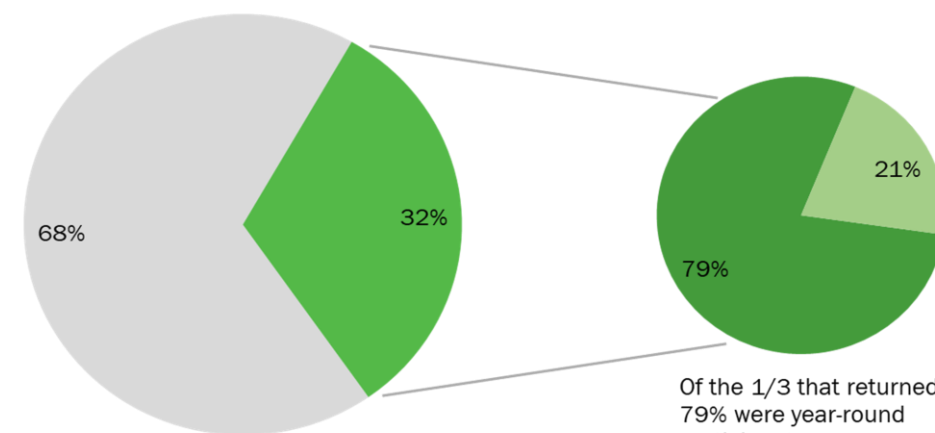


\$2,869 = Average cost per child for year-round OST
\$904 = Average cost per child for summer only OST

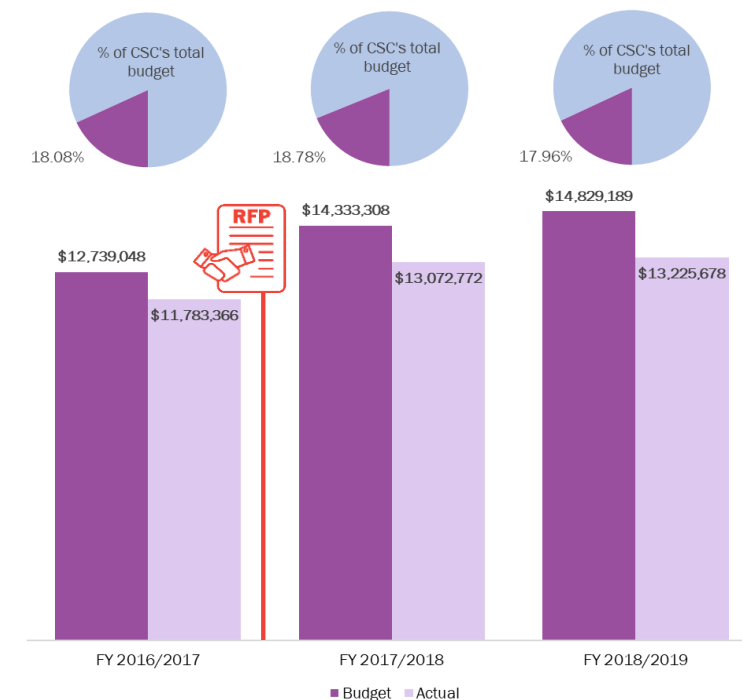
VS.

\$470,000 - \$628,000 = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

MOST Year-Round participants continue programming at higher rates than other participants (Summer Only or School Year Only).



In the second year of the MOST 2017 General Population RFP, over 1/3 of participants returned from year 1.



"This is a great program. It allows me to have the kids in a safe place and it keeps them active throughout the summer." - Parent

"My son enjoys coming to the program and meeting new friends. As a parent, I feel safe leaving my son here." - 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.
- Assess inclusion needs of MOST sites and provides technical assistance and coaching as needed.



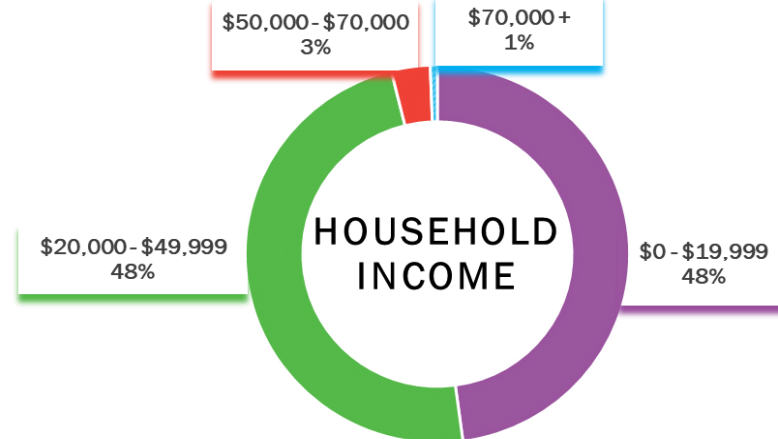
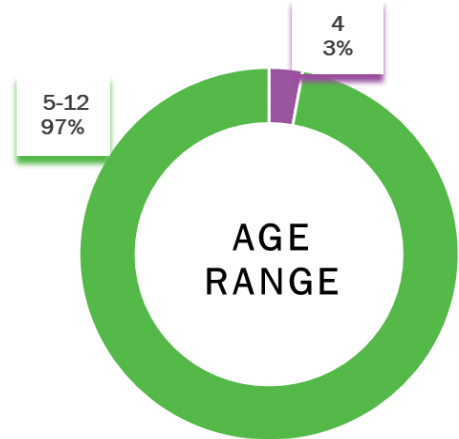
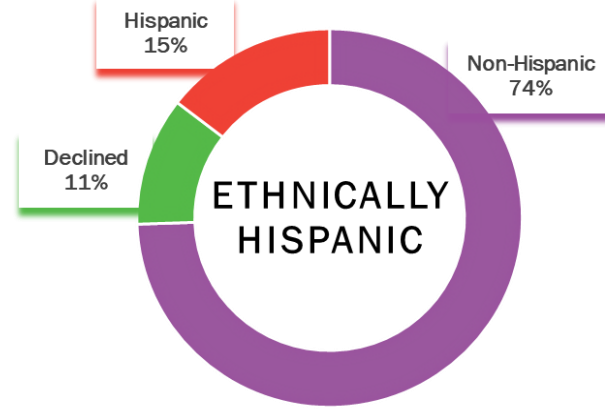
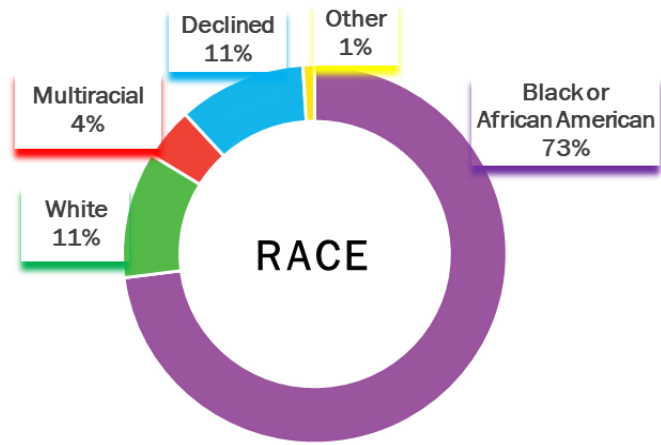
Elementary School Out-of-School Time (GP)/Inclusion Initiatives

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



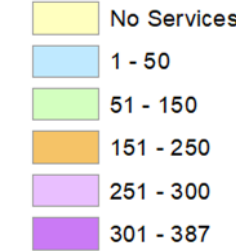
9,935 Children Served



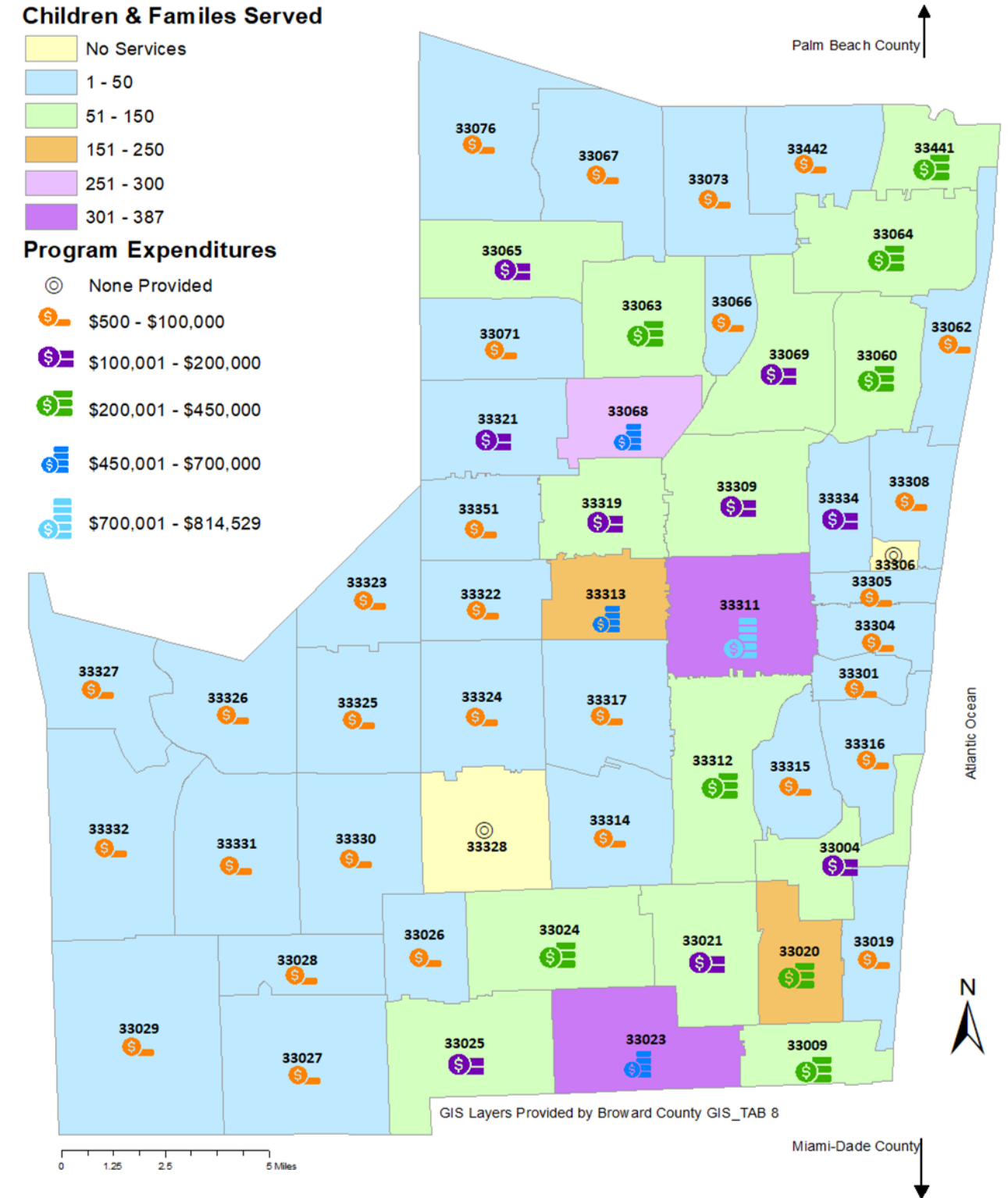
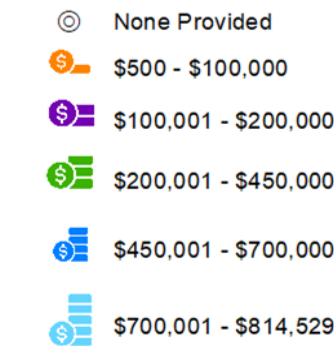
MOST Indicators of Community Need:

- 37,007 (est.) total elementary students in schools with 86% or more FRL (Inc. Charters & Combo schools) in Broward District. Of these, 34,675 (est.) are FRL eligible (BCPS Enrollment Data SY 2019/20). 29.3% of these (or 10,145--i.e., 8,844 GP & 1,301 SN) are served by CSC MOST programs.
- 935 school board scholarships ranging from 25% to 100% for school-based after care provided on a case by case basis (gen pop & spec needs) (BCPS SY 19/20).
- 1,006 children participated in federally funded 21st CCLC elementary programs operated by BCPS. Of these, 330 were K-3rd grade. An additional 94 elementary children in 21st CCLC program operated by ASP of whom 66 were K-3rd grade.

Children & Families Served



Program Expenditures





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

Results Based Budgeting

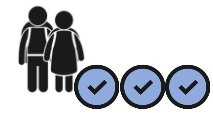
After School Programs Inc. (ASP)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

The After School Program's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at 21 sites during the school year and nine sites during the summer.

Program monitoring reflected that the staff members provided a warm and welcoming environment where the children were engaged in all program activities. Overall, the program has been performing well. They are receiving technical assistance to improve delivery of the project-based learning component. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment and underutilization was due to last minute BCPS site changes, with three school sites becoming unavailable.

Current Fiscal Year 19/20



Programmatic Performance

Program is receiving technical assistance.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance in the majority of program areas and high levels of client satisfaction remain consistent with performance during FY 18/19. Technical assistance and additional training continue to be provided to improve project-based learning implementation.

Lloyd Estates Elementary, in Oakland Park, has chosen another afterschool provider for FY 20/21, thus reducing the number of children served year-round (school-year and summer) by 100.

Since the provider has historically struggled with low attendance at some summer sites, it is recommended that the contracted number to be served for Summer 2021 be reduced by an additional 200 children from schools in Pembroke Park, North Lauderdale, and Pompano Beach.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls and connection to resources.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



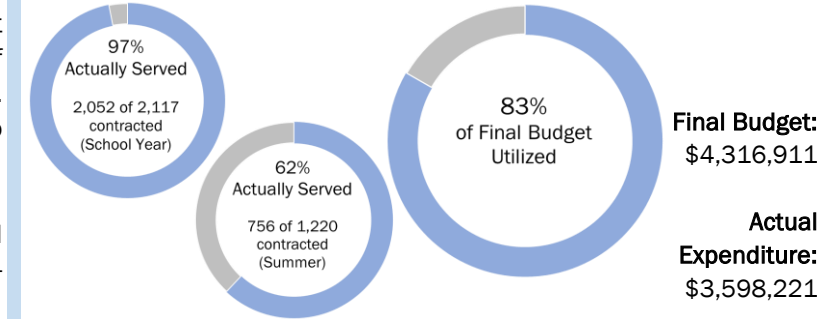
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
2,117 (SY) 1,220 (S)	\$4,395,400	NOTE: summer historically underutilized.

Recommendations for FY 20/21

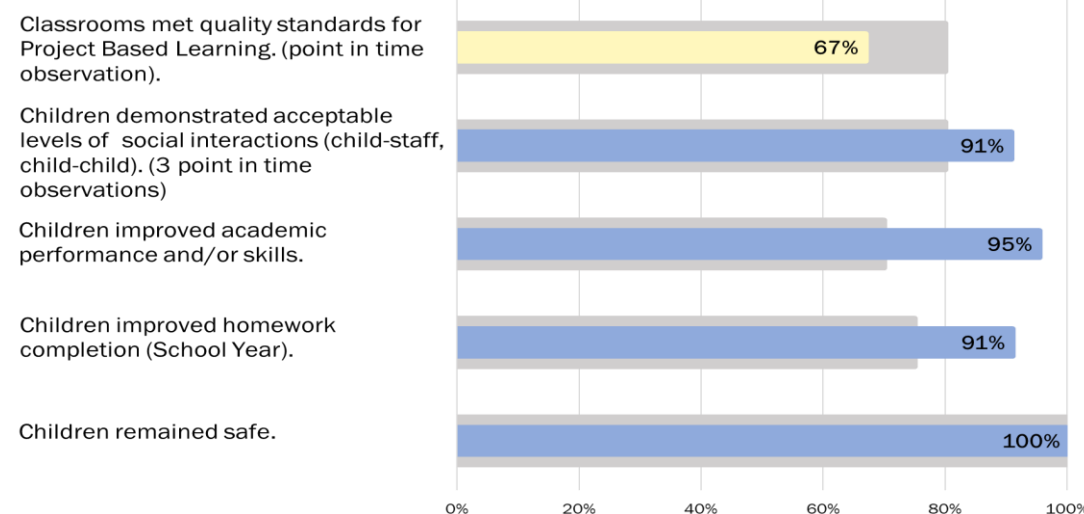
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	2,017 (SY) 920 (S)	(\$549,996) (\$418,176) (\$968,172)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$549,996).
- Reduce 100 children Year round and 200 children for summer programming (\$418,176).

Provider met all Council goals for performance measurements. Provider did not meet expectations in the area of PBL and is receiving ongoing technical assistance and additional training.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)





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

Results Based Budgeting

Boys and Girls Club of Broward County

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

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

The majority of sites are meeting program expectations and include strong fitness components. However, program monitoring reflected inconsistencies between the sites in the provision of the PATHS social/emotional curriculum for which the provider has been receiving technical assistance. Client satisfaction surveys reflected high levels of satisfaction with services.

Low summer enrollment and underutilization were due to inconsistent summer attendance. The provider will receive technical assistance in the areas of recruitment and engagement before summer programming begins in 2020.

Current Fiscal Year 19/20



Programmatic Performance

Program is receiving technical assistance.

This is year three of the four year MOST RFP. Monitoring results reflect effective implementation of program components across some sites but several sites struggle to implement all program components with fidelity. Monitoring also reflects that more training in PATHS and SPARK are needed due to high staff turnover. High levels of client satisfaction remain consistent with performance during FY 18/19.

The provider has historically struggled with low summer attendance at the Huizenga and Moran sites in Hollywood and Deerfield Beach. Therefore, it is recommended that the contracted number to be served for Summer 2021 be reduced by 160 children.

Program utilization was low prior to COVID-19 crisis. The agency has taken a strong role in feeding the children in their community.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



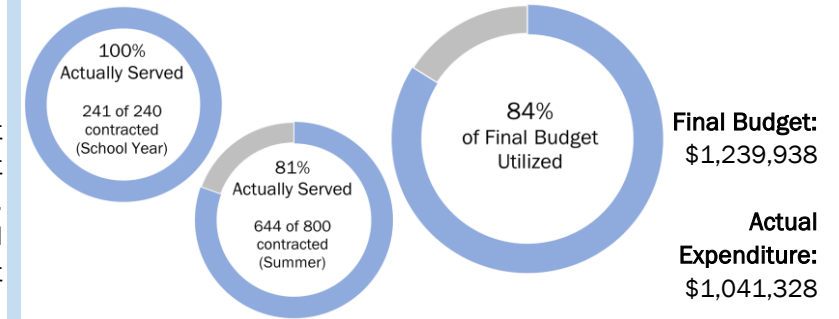
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
240 (SY) 800 (S)	\$1,262,482	SY - On track S-Historically low

Recommendations for FY 20/21

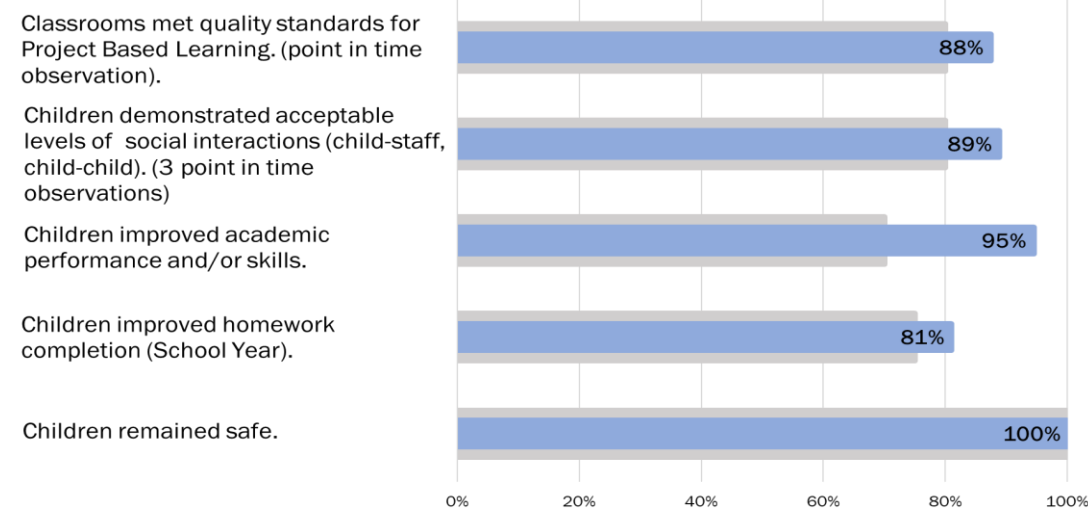
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	240 (SY) 640 (S)	(\$90,610) (\$148,138) (\$238,748)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$90,610).
- Reduce by 160 for summer (\$148,138).

Provider met all Council goals for performance measurements.

■ Goal ■ Measure





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

Results Based Budgeting

CCDH, Inc. The Advocacy Network on Disabilities

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



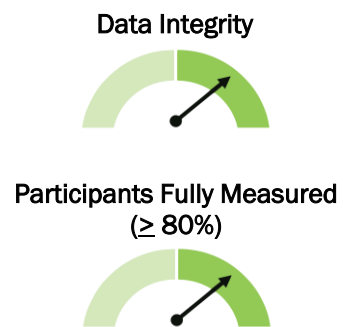
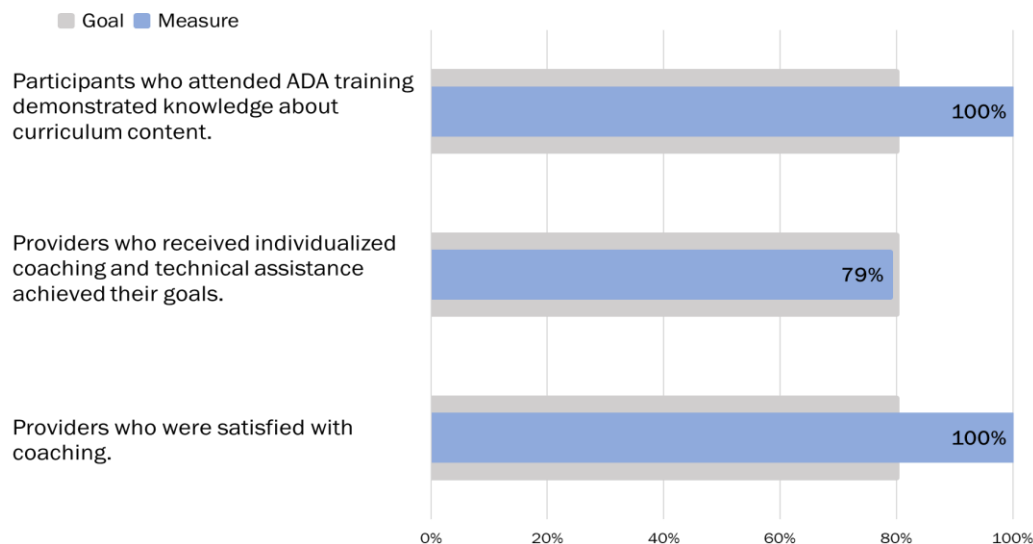
Programmatic Performance

CCDH, Inc., completed its second year of operation as CSC's Inclusion Supports Provider.

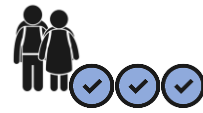
The Inclusion Specialist was positively engaged and connected with the children and staff at the sites. The provider conducted comprehensive assessments with the MOST programs to address inclusion needs which led to the provision of detailed technical assistance and individualized MOST staff coaching as needed. Client satisfaction surveys reflected high levels of satisfaction with program services.

The program continues to have staff retention challenges which has impacted utilization. The provider has been receiving technical assistance and is active in its staff recruitment efforts.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

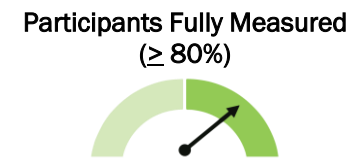
This is year three of the four year Inclusion Supports RFP. Monitoring results reflect that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The program was fully staffed and site recruitment and utilization were on track prior to the COVID-19 crisis. They are doing their best to support providers who serve children with special needs.

The Inclusion Supports contract sunsets after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new Inclusion Supports RFP.



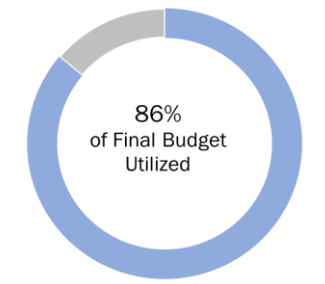
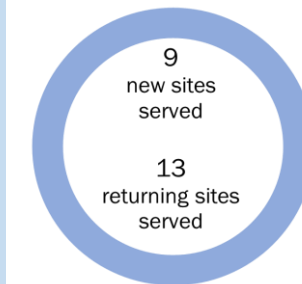
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$103,000

Actual Expenditure:
\$88,757

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
13 Sites	\$104,873	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	13 Sites	(\$17,478)

Comment(s):

- Defer renewal recommendations.
- Set aside for RFP.



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

Results Based Budgeting

Community After School, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

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

Program monitoring reflected that children were treated with respect and affection. The staff members provided a warm and welcoming environment, worked together professionally, and engaged the children in creative and valuable lessons and activities. 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 was able to serve additional children through use of other funds.

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

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. Since CSC funding is a small portion of their overall operations, the agency made a management decision to furlough their staff and apply for the Payroll Protection Program under the CARES ACT.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

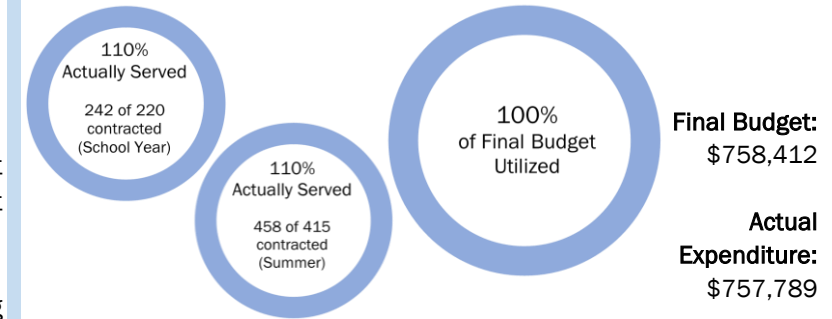


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
220 (SY) 415 (S)	\$772,202 Includes \$371,198 in Margate CRA	On track

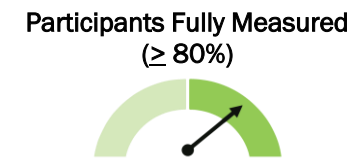
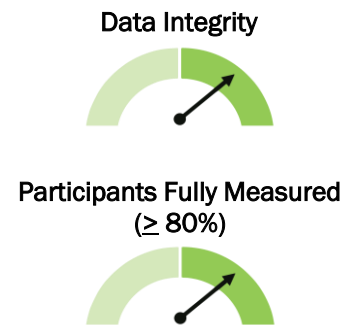
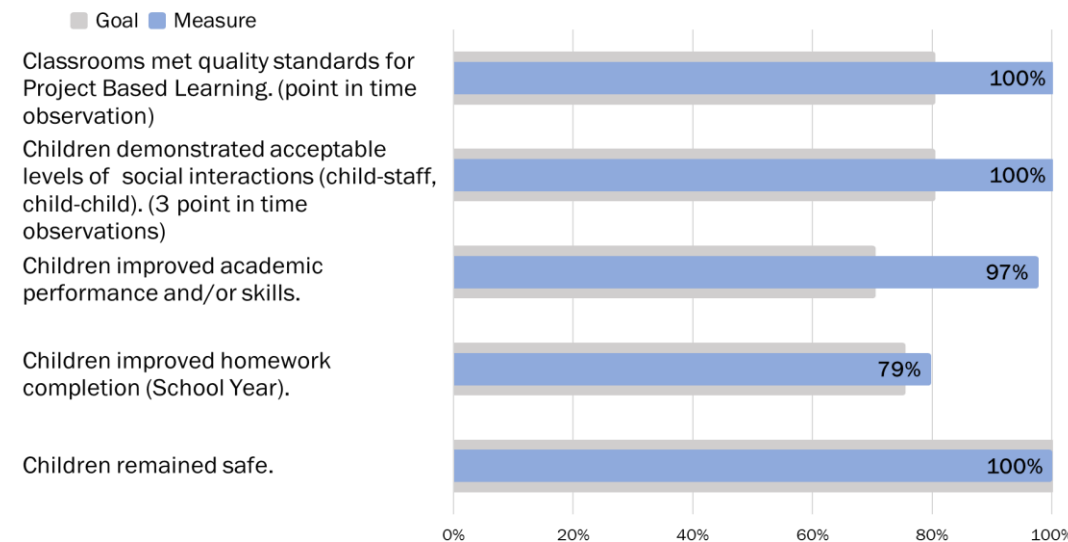
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	220 (SY) 415 (S)	(\$71,750)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

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





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

Results Based Budgeting

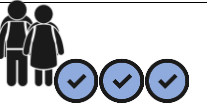
City of Hallandale Beach Human Services

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

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

Program monitoring reflected engaging and high-quality service delivery in a supportive environment. The children interacted with one another positively while enjoying the diversified programming. Client satisfaction surveys reflected high levels of satisfaction with program services.

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

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

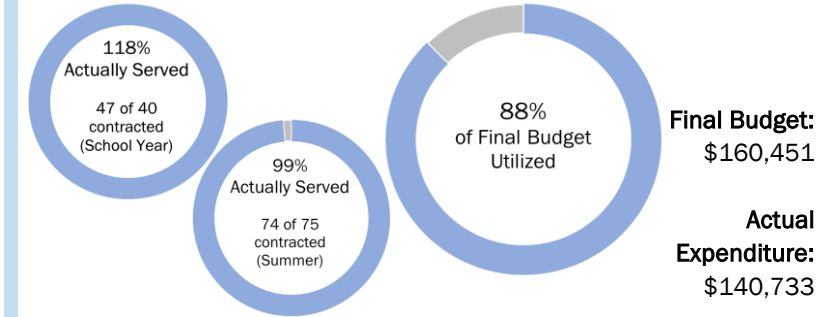
Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources, food distribution and delivering educational packets and school supplies.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
40 (SY) 75 (S)	\$163,368	On track.

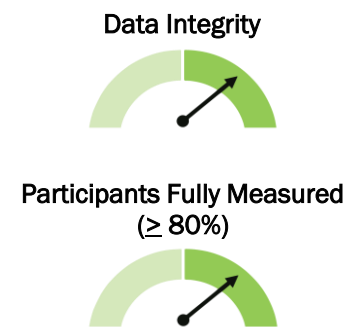
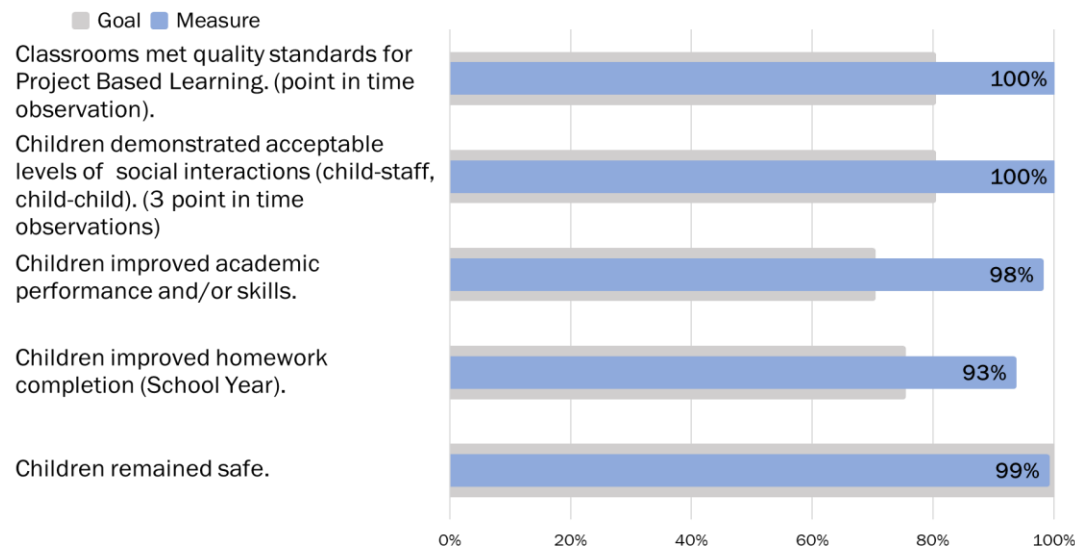
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40 (SY) 75 (S)	(\$13,343)

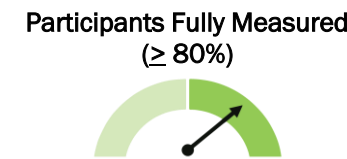
Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider met all Council goals for performance measurements.



Performance measures are on track.





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

Results Based Budgeting

City of Hollywood

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



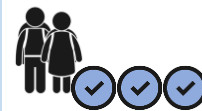
Programmatic Performance

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

Program monitoring reflected that the staff members were attentive to the needs of the children. The staff members created a warm environment and engaged the children in all activities and provided constant feedback and positive praise. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization was due to low enrollment at one site in an area where new specialized camps had opened, and the provider also experienced some staff recruitment issues. The Provider has begun researching more innovative field trips and increasing the city's investment in technology to improve summer enrollment.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Staffing is now stable and the provider has developed innovative plans that are expected to enhance summer programming and enrollment.

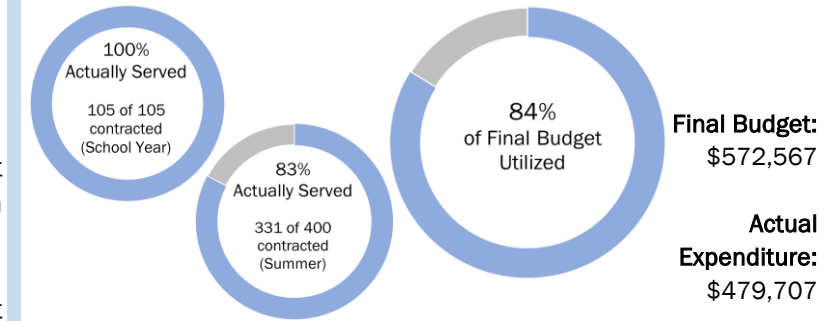
Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer wellness calls, connection to resources, delivering activity boxes and food distribution.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
105 (SY) 400 (S)	\$582,977	SY - On track S - Too soon to measure

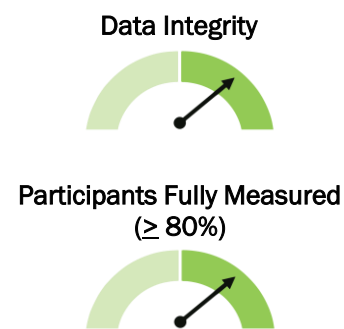
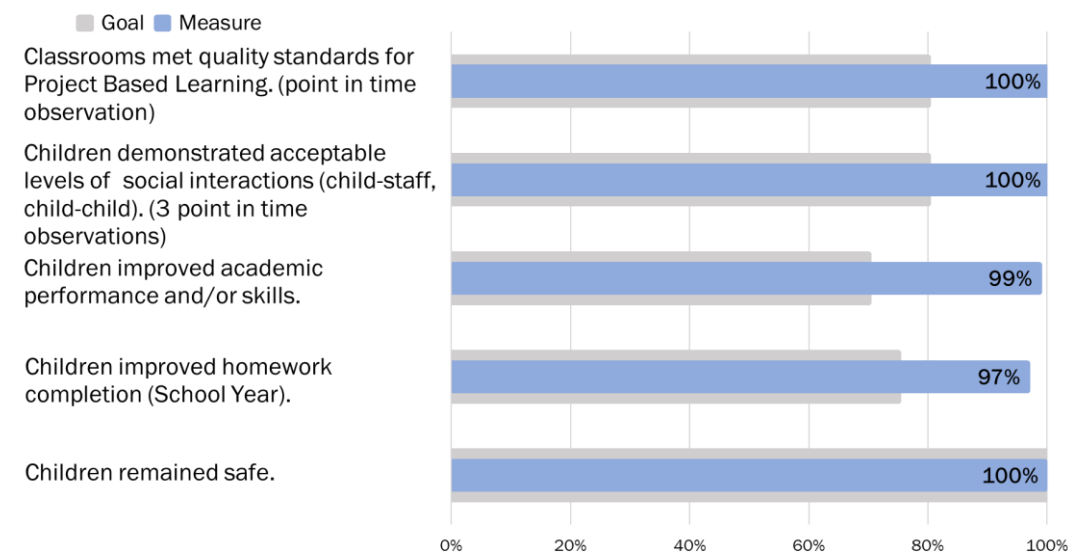
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	105 (SY) 400 (S)	(\$28,406)

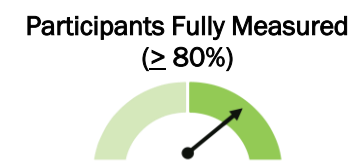
Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

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



Performance measures are on track.





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

Results Based Budgeting

City of Lauderdale Lakes (Summer Only)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.

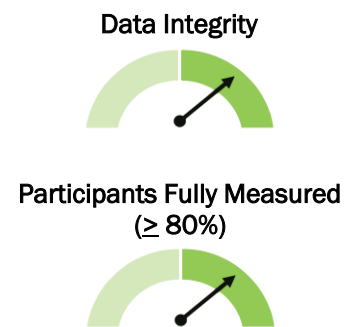
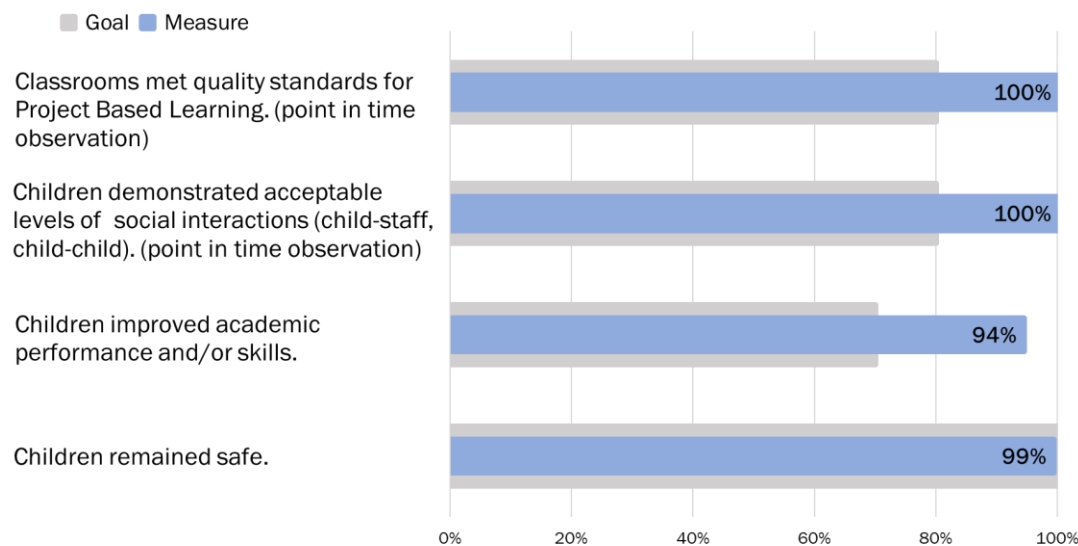


Programmatic Performance

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

Program monitoring reflected that staff members were attentive and nurturing to the children while engaging them in all aspects of the program. Positive social emotional relationships reinforced child participation and encouraged those new to the program to engage with their peers. Client satisfaction surveys reflected high levels of satisfaction with program services.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. The City of Lauderdale Lakes is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis, it is unclear what will happen with services for Summer 2020. Renewal recommendation will be deferred.

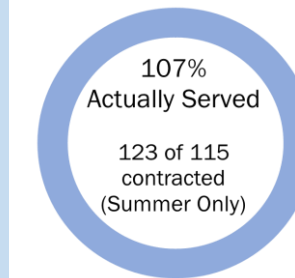


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$103,487

Actual Expenditure:
\$103,263

Current Fiscal Year 19/20

Contracted # to be served:

115 (SO)

Budget allocated:

\$117,128

Utilization:

Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

115 (SO)

Adjustment to budget:

\$0

Comment(s):

Defer renewal recommendations for all MOST programs.



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

Results Based Budgeting

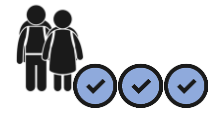
City of Miramar

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

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

Program monitoring reflected that the staff created a nurturing environment for the children, and the children were excited to participate in the various program components. 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 and inconsistent school year attendance. Technical assistance to improve recruitment and retention strategies has been provided.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Technical assistance to improve recruitment and retention strategies has been provided. Historically the Provider receives a high level of parent fees which are deducted from monthly invoices. A budget reduction is recommended to better align with the historical trend of parent fee collection.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, food distribution, help with navigating Canvas Learning Management System, and wellness calls.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

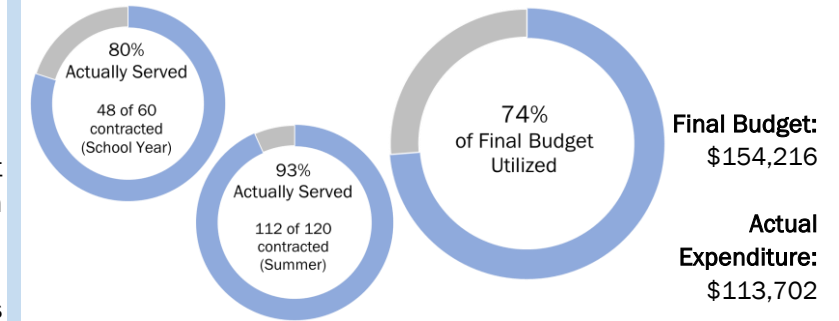


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 120 (S)	\$142,111	Low

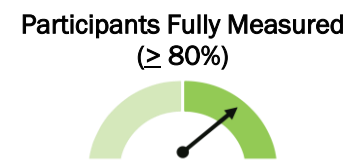
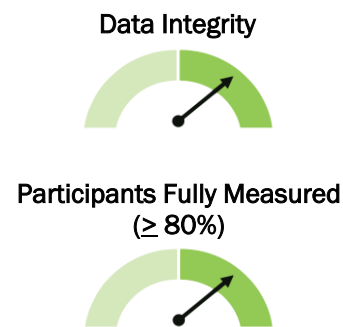
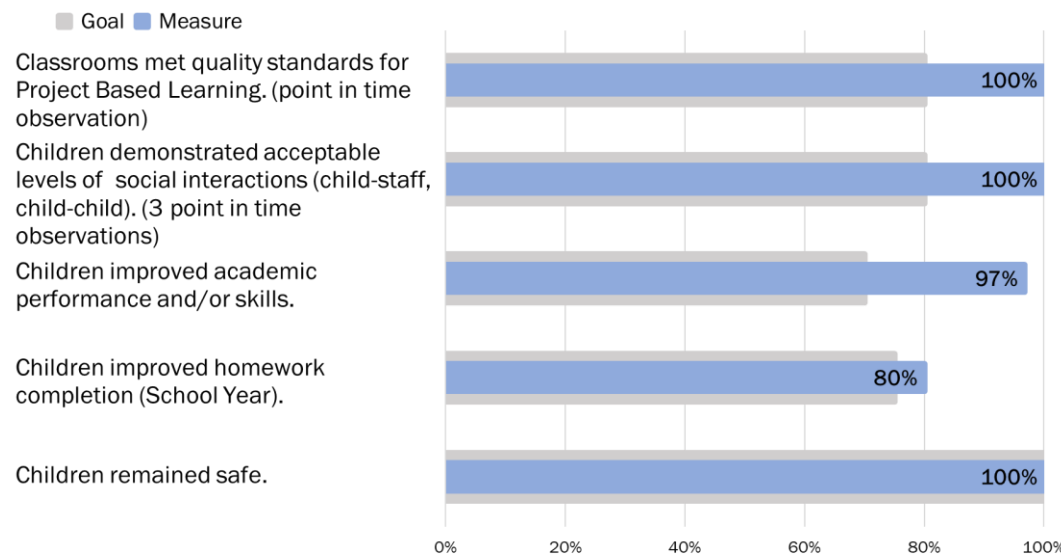
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	50 (SY) 120 (S)	(\$11,778) (\$20,000) (\$31,778)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$11,778).
- Align with historical trend and offer parent fee (\$20,000).

Provider met all Council goals for performance measurements.





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

Results Based Budgeting

KID, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

The KID's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round.

Program monitoring reflected that staff members were caring and attentive to the children. The children were engaged in all aspects of the curriculum including several opportunities to work with volunteers on a variety of service projects. Client satisfaction surveys reflected high levels of satisfaction with program services.

Consistent attendance and slight over-enrollment during the summer helped to compensate for lower school-year enrollment.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

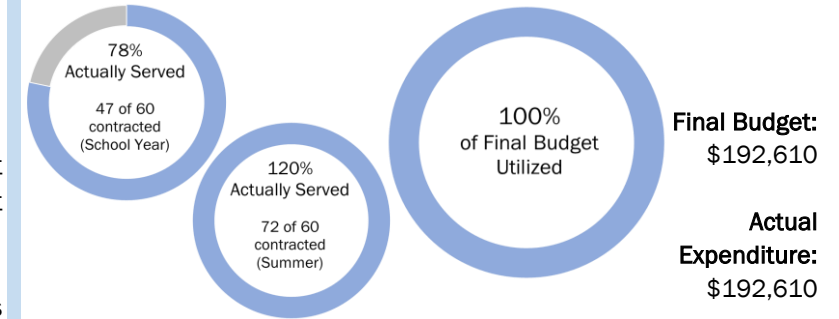
Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources and food distribution.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 60 (S)	\$196,112	On track

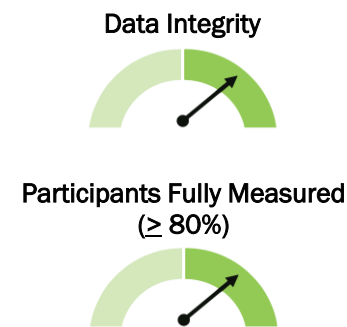
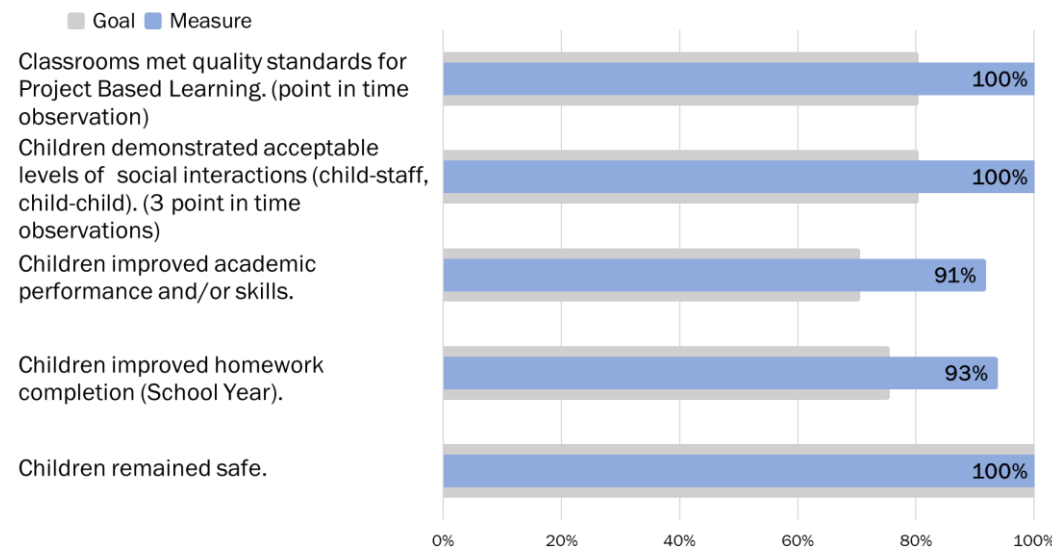
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60 (SY) 60 (S)	(\$20,173)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

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



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)





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

Results Based Budgeting

New Mirawood Academy w/KID, Inc. as Fiscal Sponsor

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

The New Mirawood Academy's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

Consistent attendance during the summer and over-enrollment helped to compensate for lower school-year enrollment.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The program has historically underserved during the school year and overserved in the summer. To better align with historical trends, it is recommended that the number of children to be served during the school year be reduced by 10 and the number of children to be served during the summer be increased by 30.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls and assistance to resources.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



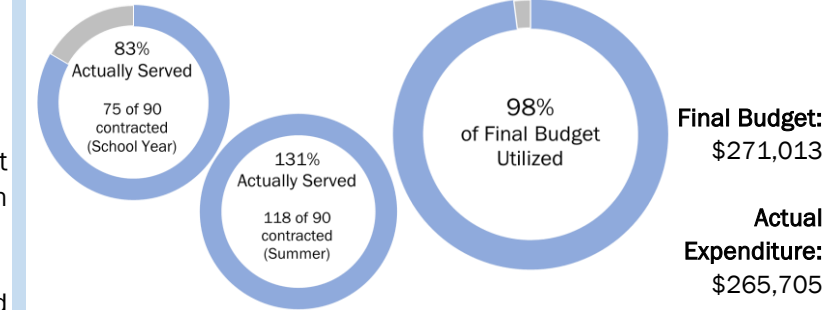
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
90 (SY) 90 (S)	\$275,941	On track

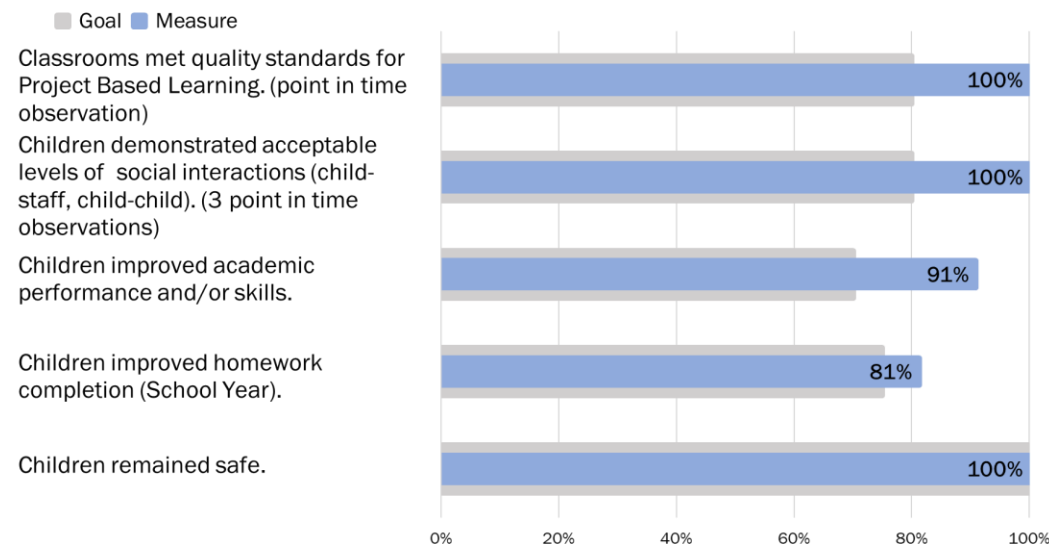
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor.	80 (SY) 120 (S)	(\$29,372) \$16,916 (\$12,456)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$29,372).
- Increase to serve 30 children during summer \$16,916.

Provider met all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)





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

Results Based Budgeting

New Hope World Outreach, Inc. (Summer Only)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



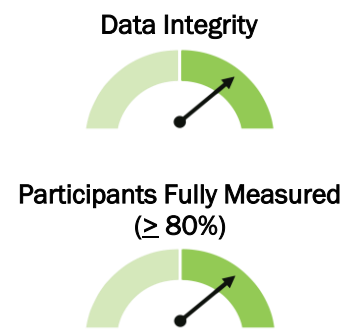
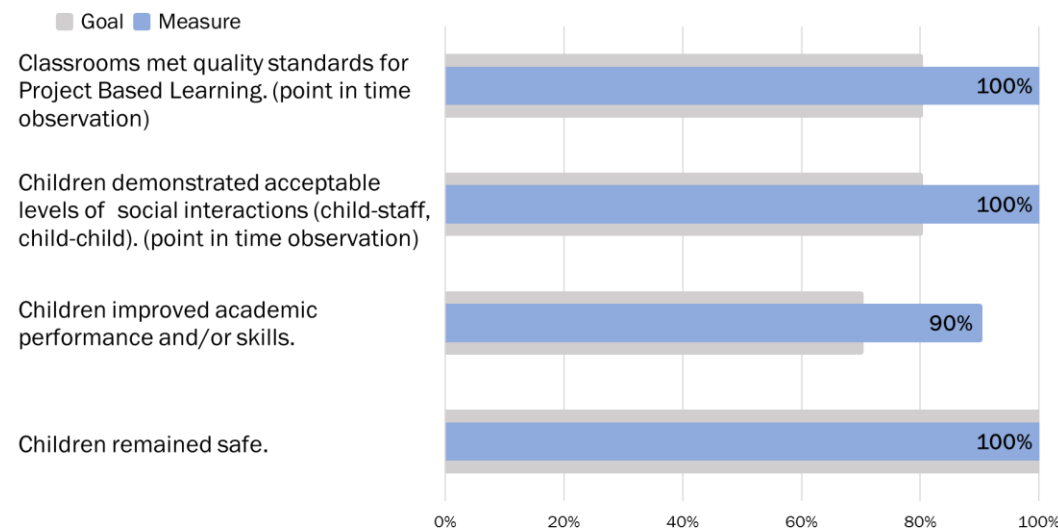
Programmatic Performance

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

Program monitoring reflected that staff members provided a warm and welcoming environment and did an excellent job engaging the children. The program promoted the children's social, emotional, and academic growth and emphasized leadership qualities among the children. Client satisfaction surveys reflected high levels of satisfaction with program services.

The program experienced inconsistent attendance over the summer which impacted utilization. Technical assistance was provided in the areas of recruitment and engagement.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

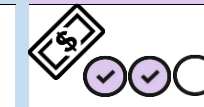
This is year three of the four year MOST RFP. New Hope World Outreach is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation for Summer 2021 will be deferred.

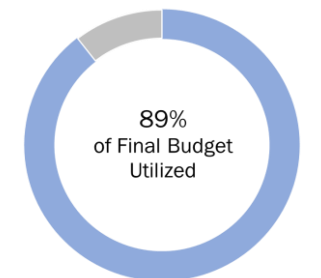
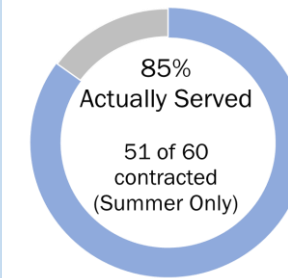


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$92,368
Actual Expenditure:
\$82,632

Current Fiscal Year 19/20

Contracted # to be served:
60 (SO)

Budget allocated:
\$106,212

Utilization:
Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:
Conditional: Not to exceed \$215,400

Contracted # to serve:
60 (SO)

Adjustment to budget:
\$0

Comment(s):

Defer renewal recommendations for all MOST programs.



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

Results Based Budgeting

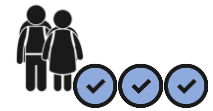
Russell Life Skills

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

The Russell Life Skills' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round in partnership with Soref.

Program monitoring reflected that the staff have a positive rapport and a strong connection with the children served and the program is meeting program expectations, having demonstrated significant improvement in service delivery throughout the year. However, the provider and subcontractor have been experiencing relationship challenges with each other. CSC staff helped mediate the conflict.

The number of children served during the school year was higher than the contracted amount because the provider over-enrolled, anticipating attrition that did not occur.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Russell Life Skills is requesting non-renewal of the contract due to relationship issues between Russell and Soref which have not been resolved despite both providers laboring to do so. Therefore, the contract will end effective May 31, 2020.

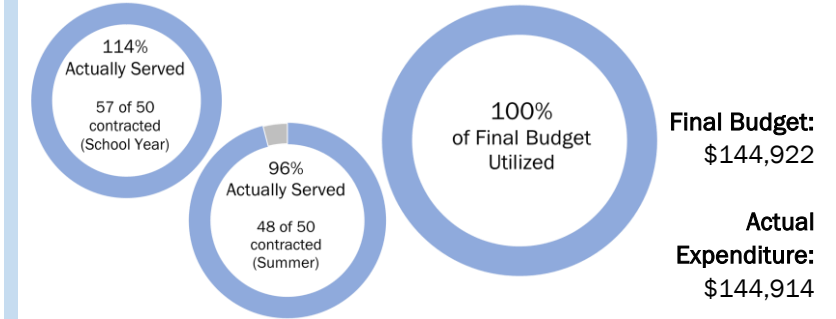


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 50 (S)	\$147,557	On track

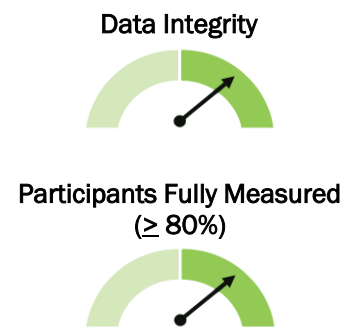
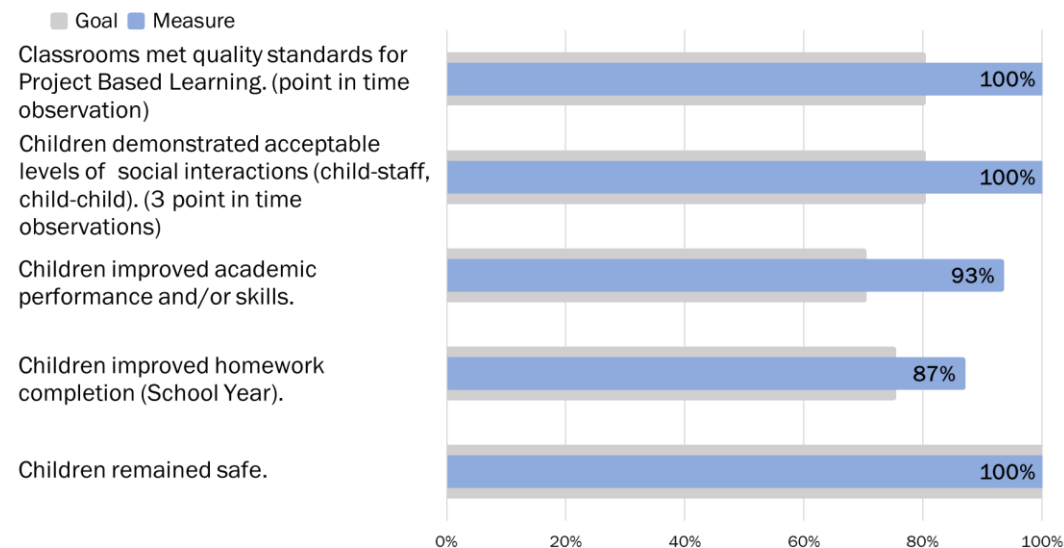
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	0 (SY) 0 (S)	(\$147,557)

Comment(s):

Contract will not be renewed for FY 20/21.

Provider met all Council goals for performance measurements.





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

Results Based Budgeting

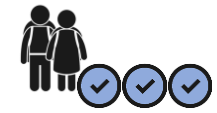
Samuel M. and Helene Soref, Jewish Community Center, Inc. (Soref)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

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

Program monitoring reflected that staff members maintain a warm and caring environment for the children while continuously engaging them in all aspects of the curriculum. Client satisfaction surveys reflected a high level of satisfaction with the program services.

Lower numbers served was due to the addition of a new 21st CCLC program at this site.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The Provider has continued to recruit additional children into the program from lower grades, who are not eligible to be served by the 21st CCLC program that is also operating at this site.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources and food distribution.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



Data Integrity



Participants Fully Measured (≥ 80%)



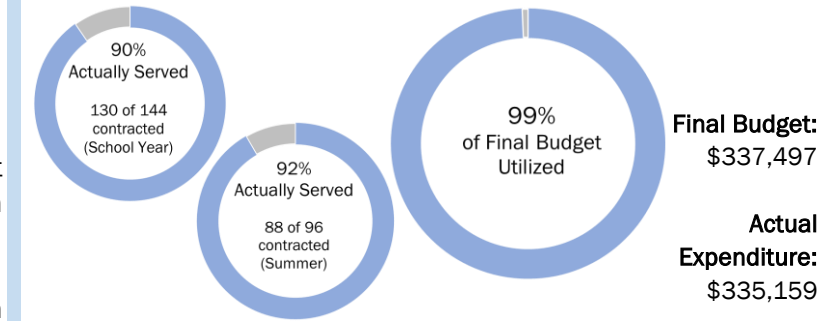
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
144 (SY) 96 (S)	\$343,633	On track

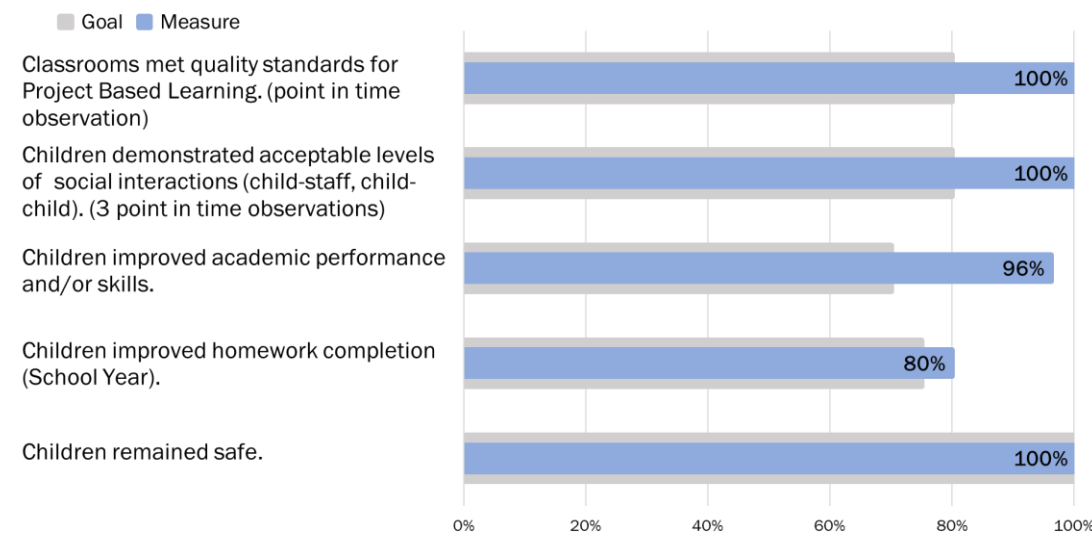
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144 (SY) 96 (S)	(\$44,761)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider met all Council goals for performance measurements.





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

Results Based Budgeting

Sunshine After School Child Care, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



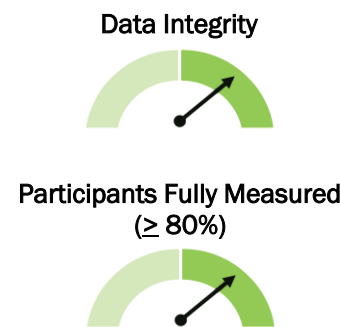
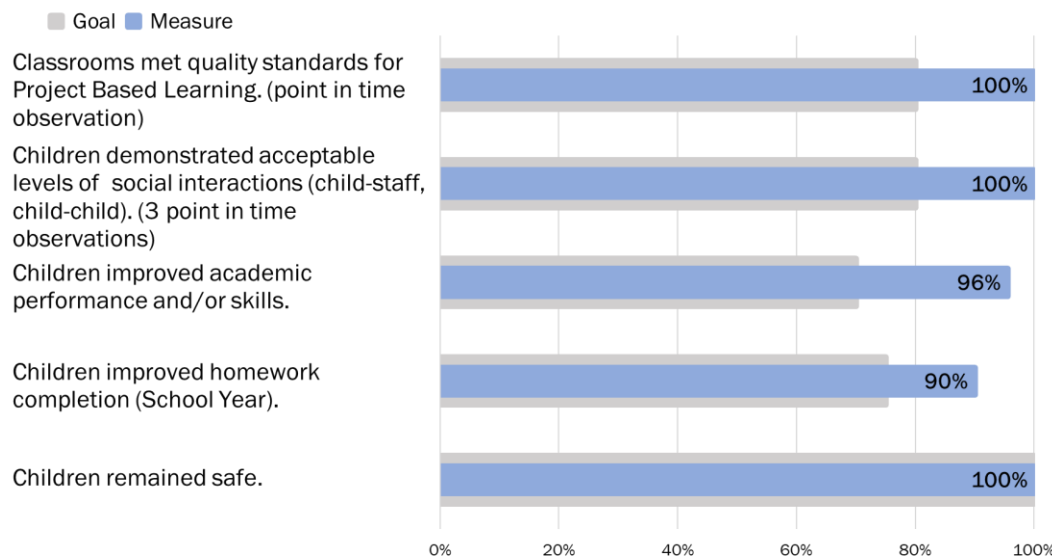
Programmatic Performance

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

Program monitoring reflected consistent engagement and positive relationships between the children and staff members. Activities are presented in creative and enticing ways to ensure the children's active participation. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment and underutilization were due to last minute BCPS site changes. One school site was unavailable and two school sites reduced the number of children to be served due to repairs and/or renovations, in addition to inconsistent summer attendance.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

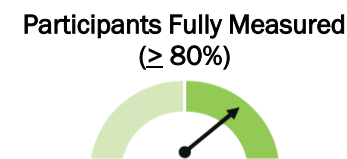
Prior to the COVID-19 crisis, Sunshine was diligently working with principals to confirm summer sites in order for recruitment to occur in a timely manner.

Program utilization was on track prior to COVID-19 crisis. Since CSC funding is a portion of their overall operations, the agency made a management decision to furlough their staff and apply for the Payroll Protection Program under the CARES ACT.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



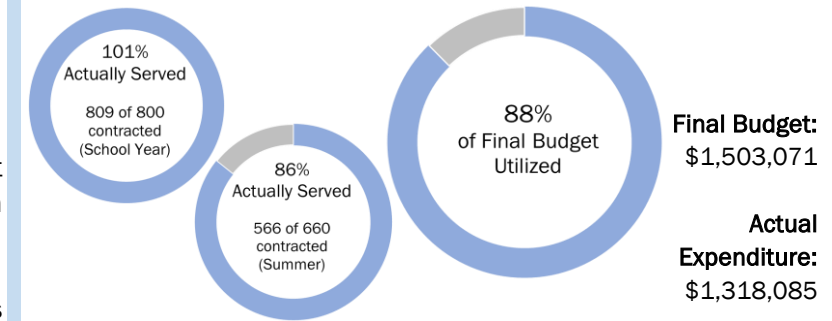
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
800 (SY) 660 (S)	\$1,530,400	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	800 (SY) 660 (S)	(\$172,984)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.



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

Results Based Budgeting

Urban League of Broward County (Summer Only)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



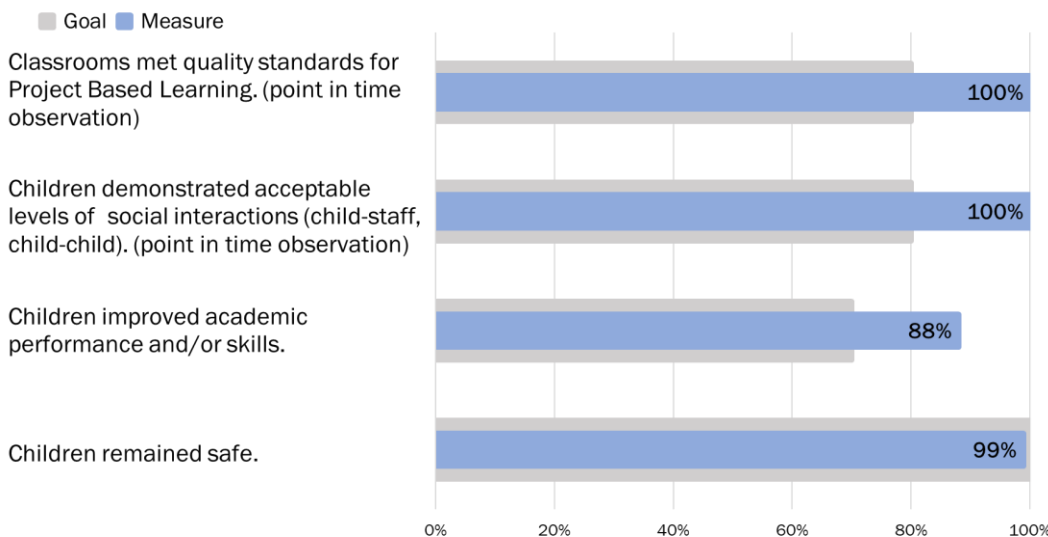
Programmatic Performance

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

Program monitoring reflected that staff members displayed warmth and sensitivity towards children as they facilitated lessons and activities. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment and under-utilization were due to recruitment challenges. Although the program was right sized for FY 18/19, recruitment did not occur at the expected level. Technical assistance to improve recruitment strategies has been provided.

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



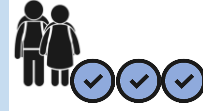
Data Integrity



Participants Fully Measured (≥ 80%)



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST RFP. Urban League of Broward County is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation for Summer 2021 will be deferred.

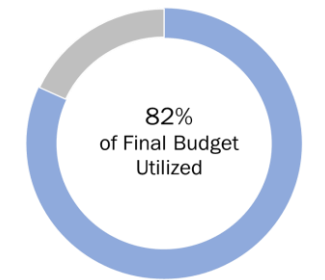
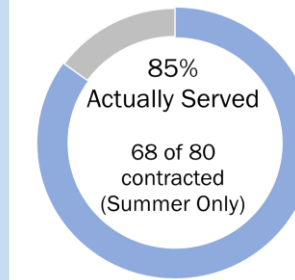


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$111,625

Actual Expenditure:
\$91,360

Current Fiscal Year 19/20

Contracted # to be served:
80 (SO)

Budget allocated:
\$113,655

Utilization:
Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:
No Limitations

Contracted # to serve:
80 (SO)

Adjustment to budget:
\$0

Comment(s):

Defer renewal recommendations for all MOST programs.



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

Results Based Budgeting

City of West Park (Summer Only)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



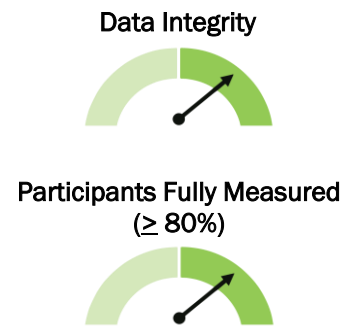
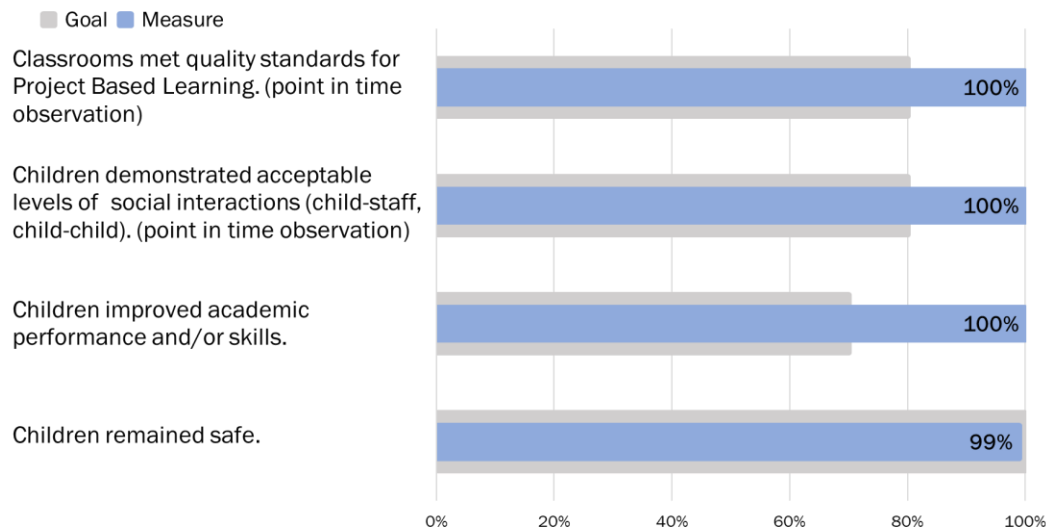
Programmatic Performance

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

Program monitoring reflected that the children were actively engaged and staff members provided support as needed. Although overall program monitoring was good and technical assistance was given, the provider experienced challenges in delivering the PATHS curriculum with fidelity. Technical assistance will again be provided for Summer 2020 to ensure successful PATHS implementation. 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 was able to serve additional children through use of other funds.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. The City of West Park is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation for Summer 2021 will be deferred.

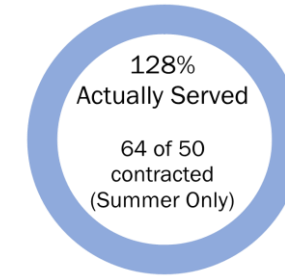


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$60,026
Actual Expenditure:
\$60,026

Current Fiscal Year 19/20

Contracted # to be served:
50 (SO)

Budget allocated:
\$61,117

Utilization:
Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:
No Limitations

Contracted # to serve:
50 (SO)

Adjustment to budget:
\$0

Comment(s):

Defer renewal recommendations for all MOST programs.



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

Results Based Budgeting

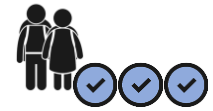
YMCA of South Florida, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

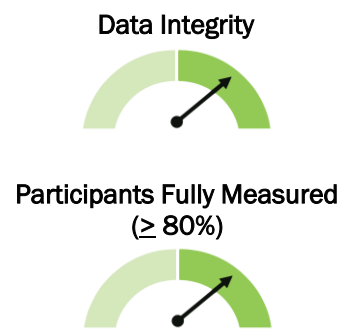
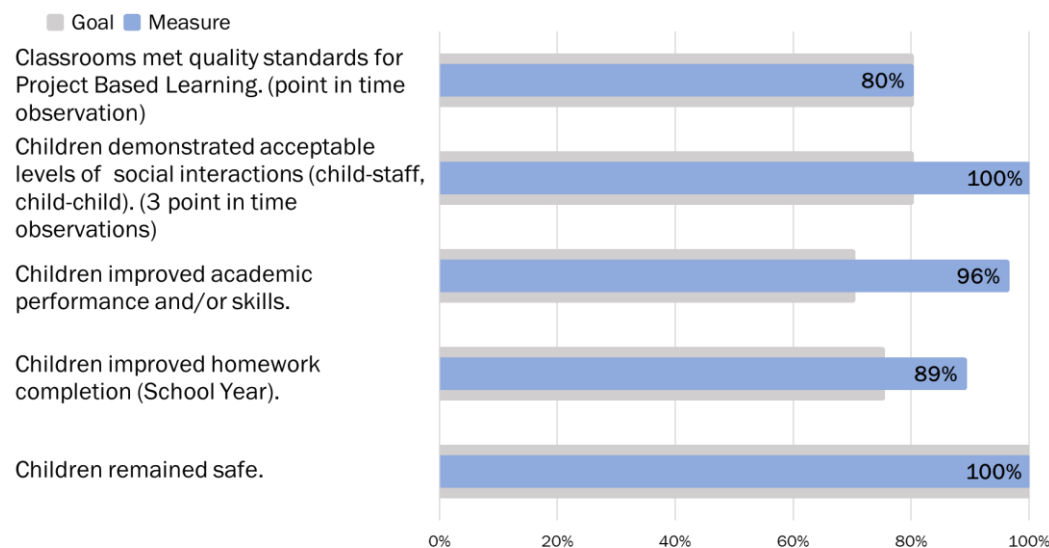
The YMCA's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at nineteen sites during the school year and five sites during the summer.

Program monitoring reflected that the environment was inclusive and the staff members consistently provided the children with feedback, encouragement, and praise. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment was due to last minute BCPS site changes, with schools either becoming unavailable or reducing enrollment due to repairs and renovations.

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.



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The YMCA has been diligently working with principals to confirm summer sites in order for recruitment to occur in a timely manner.

Program utilization was on track prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources, and immediately opened sites to serve the children of health care workers and first responders.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



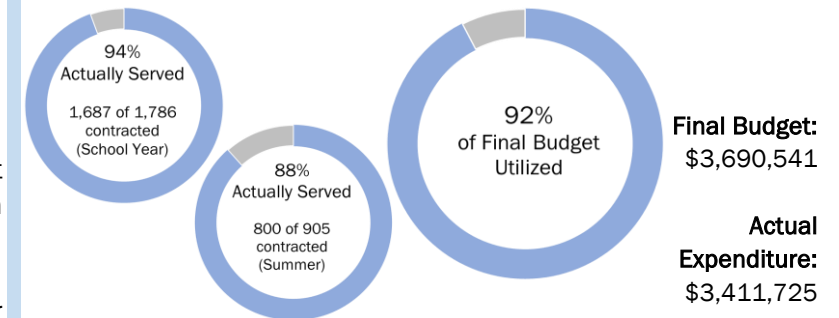
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
1,786 (SY) 935 (S)	\$3,757,642 <small>Includes \$242,704 in CRA which far exceeds the \$157,307 CRA requirement</small>	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,786 (SY) 935 (S)	(\$509,201)

Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.



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

Results Based Budgeting

MOST - Capacity Building Training and Coaching

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



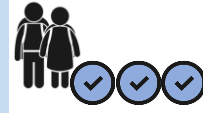
Programmatic Performance

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

A total of six Promoting Alternative Thinking Strategies (PATHS) trainings (the social emotional learning curriculum) were presented.

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

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Four sets of Project Based Learning trainings were planned for all levels of staff before summer programming in 2020.

To date, there have been two Promoting Alternative Thinking Strategies (PATHS) trainings (the social emotional learning curriculum) and an additional four more are planned before 2020.

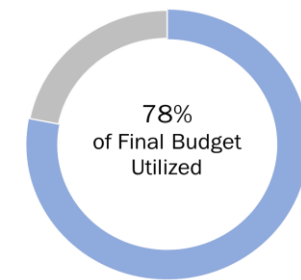
Virtual PATHS and PBL trainings will be offered in May and if needed Virtual PATHS trainings will be offered again in September.

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

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$66,200

Actual Expenditure:
\$51,700

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$66,200 <u>\$2,400 carryforward</u> \$68,600	N/A

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$2,400)

Comment(s):

Reduce (\$2,400) 1x carryforward.



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

Results Based Budgeting

Florida Afterschool Network (FAN)



Prior Fiscal Year 18/19



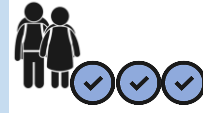
Financial & Administrative Monitoring
No findings.



Programmatic Performance

The Florida Afterschool Network (FAN) 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 supported system quality.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

The Florida Afterschool Network (FAN) produced the 'State of Afterschool & Summer Learning in Florida' Report in October 2019. This report explores the landscape of Florida's afterschool and summer learning programs, and provides context surrounding child welfare and juvenile crime to support community conversations on how the availability of high quality afterschool helps communities address challenges to ensure youth thrive.

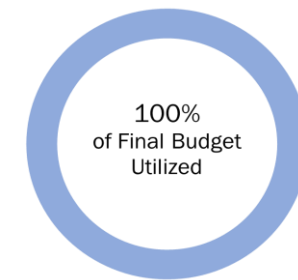
FAN surveyed afterschool and summer learning providers throughout the state and mapped the responses by county. Although Florida lacks a centralized system for identifying all out-of-school time learning opportunities for youth statewide, the map clearly shows that Florida's programs are not geographically diverse enough to provide services to youth across the state. Furthermore, there were only approximately 8,500 afterschool providers in the state, far too few to accommodate Florida's 2.2 million children between the ages of 5 to 14.

FAN is undergoing structural administrative changes which enables CSC to reduce our commitment.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$15,000

Actual Expenditure:
\$15,000

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$15,000	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$5,000)

Comment(s):

New structure. FAN is seeking match from other sources.



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

Results Based Budgeting

Broward County Parks and Recreation - Lights on Afterschool

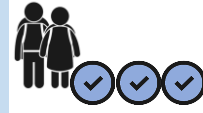
Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
No findings.



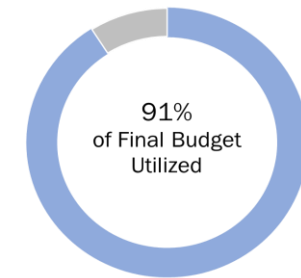
Programmatic Performance
Program is performing well.



Prior Fiscal Year 18/19 Utilization



Programmatic Performance



Final Budget:
\$10,000

Actual Expenditure:
\$9,097

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.

The 7th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, was held on Thursday, October 17, 2019. With nearly 1,000 children, staff, and volunteers in attendance the event was very successful. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, and an inflatable sports zone.

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.

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$12,000

Utilization:

On Track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Defer funding recommendation.



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

Results Based Budgeting/

Back to School Campaign

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

This was the ninth year that the Council provided a challenge grant to fund Back to School supplies for 8,000 Broward County Public Schools (BPCS) students, identified by BCPS's social workers and community partners as being economically disadvantaged.

Four distribution events took place over two weekends: on July 27th at Dillard High School and Hallandale High School and on August 3rd at Blanche Ely High School and The Charles F. Dodge City Center (original site changed because of probable parking problems and at the behest of the Pembroke Pines Police Department). HandsOn Broward coordinated dozens of volunteers who helped with set-up at all locations and helped fit each recipient for new shoes. Students received age appropriate filled backpacks, shoes and in some cases, uniforms, at distribution events. Backpacks were also delivered directly to organizations working in niche communities and by social workers at school sites. Accompanying parents made good use of the dozens of vendors and resources. BSO and City Police Departments assisted with security and logistic support. Memorial Healthcare System and Holy Cross provided immunizations and other health services representatives offered FREE health and dental advice. KidCare signed up new families for health insurance.

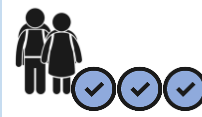
Provider **met** all Council goals for performance outputs.

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

\$353,144 in-kind donations of goods and services.

\$94,040 confirmed monetary donations.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This will be the tenth year that the Council provides a challenge grant to fund this initiative. Prior to the COVID-19 crisis, it was agreed that we would serve 8,000 students at four venues.

The following four schools had committed to serve as distribution venues:

- Dillard HS & Miramar HS July 25, 2020 10 AM – 2 PM
- Blanche Ely HS & Hallandale HS August 1, 2020 10 AM – 2 PM

Unison School Apparel will provide uniforms at a cost, not to exceed, \$45,000 and Moda West will provide filled backpacks at a cost, not to exceed, \$112,000. Both vendors have confirmed that items are in stock and are ready to be shipped.

Due to COVID-19 social distancing measures, distribution of supplies to be determined.

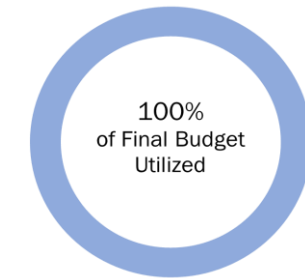


Too soon to assess performance outputs.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
CSC - \$65,000
Donations - \$87,990

Actual Expenditure:
CSC - \$65,000
Donations - \$87,990

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$65,000

Utilization:

Event will be in Summer 2020.

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

Special Needs Out-of-School Time & Respite Initiatives

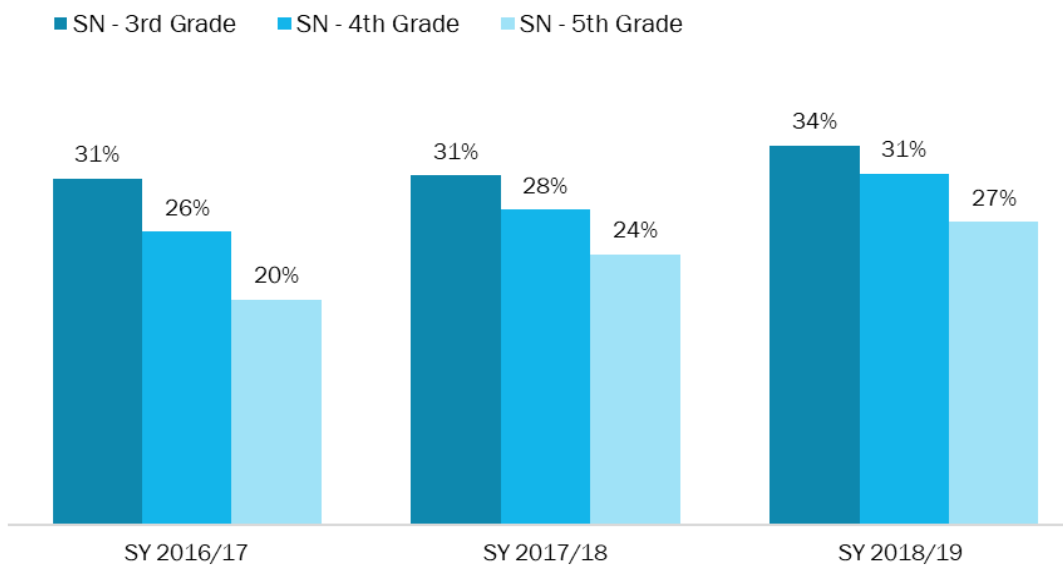
Results Based Performance Accountability FY 18/19

Out-of-School Time programs provide the support needed by students with special needs to expand their horizons, increase school engagement, and their parents' ability to maintain employment. CSC funds programs for children with special needs and respite care for families with children with behavioral health challenges to reduce parental stress. These services will be even more critical to address the educational disruption and heightened disparities caused by the COVID-19 crisis even as service delivery will have to continually evolve.

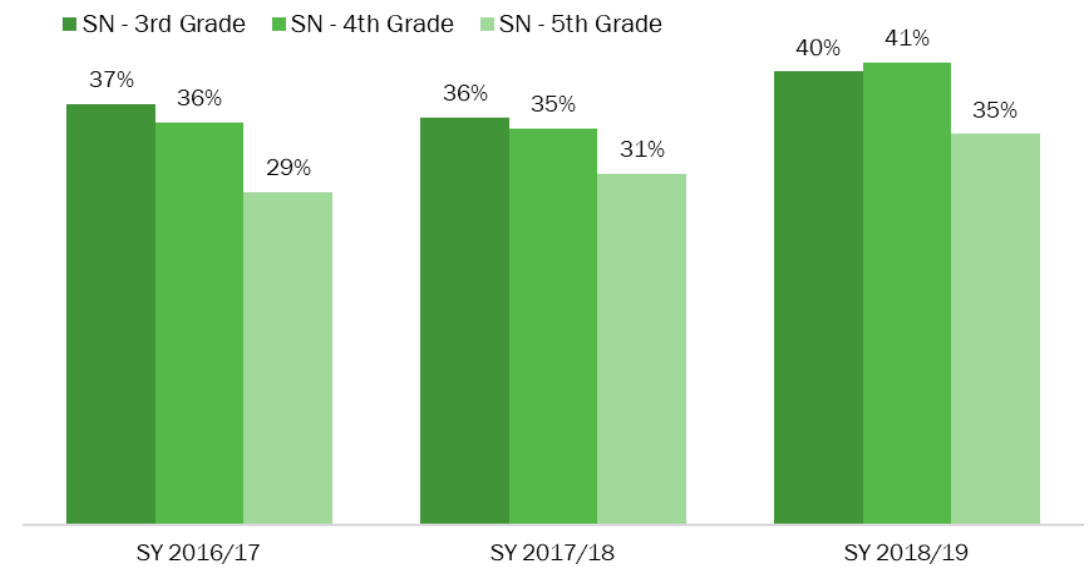
The % of students with disabilities in 3rd grade who were on or above grade level for English Language Arts (ELA) increased or maintained based on FSA data for the last 3 years. However, the % on or above grade level of the 3rd grade cohort

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

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level

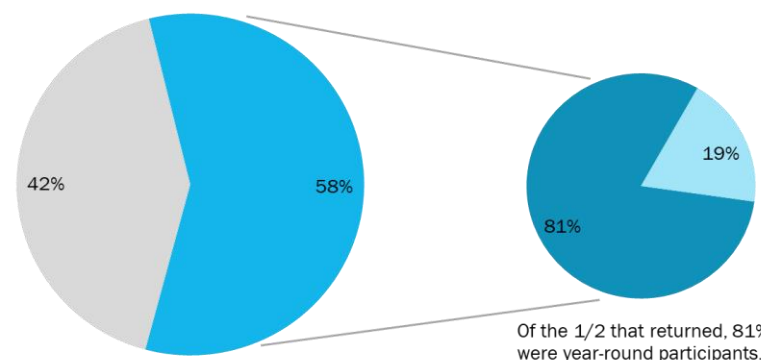


\$9,535 = Average cost per child for year-round Special Needs (SN) OST
\$1,066 = Annual cost per child in Respite

VS.

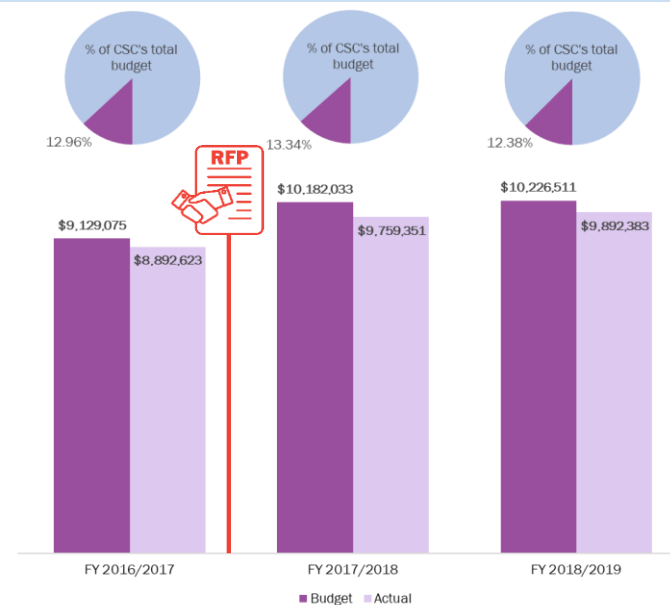
\$18,720 = Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)
\$60,742 = Average cost per child for licensed foster care in Broward (ChildNet)

MOST SN Year-Round participants continue programming at higher rates than other participants (Summer Only or School Year Only).



In the second year of the MOST 2017 Special Needs RFP, over 1/2 of participants returned from year 1.

Of the 1/2 that returned, 81% were year-round participants.



"I think they are doing an excellent job. Over the summer my child advanced so much with the one on one and group activities. They have played a major role in helping him grow" - Parent

"This is an excellent program that not only helps parents so they can go to work knowing their kids are safe but it also helps the kids socialize and become more independent." -

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

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

Respite

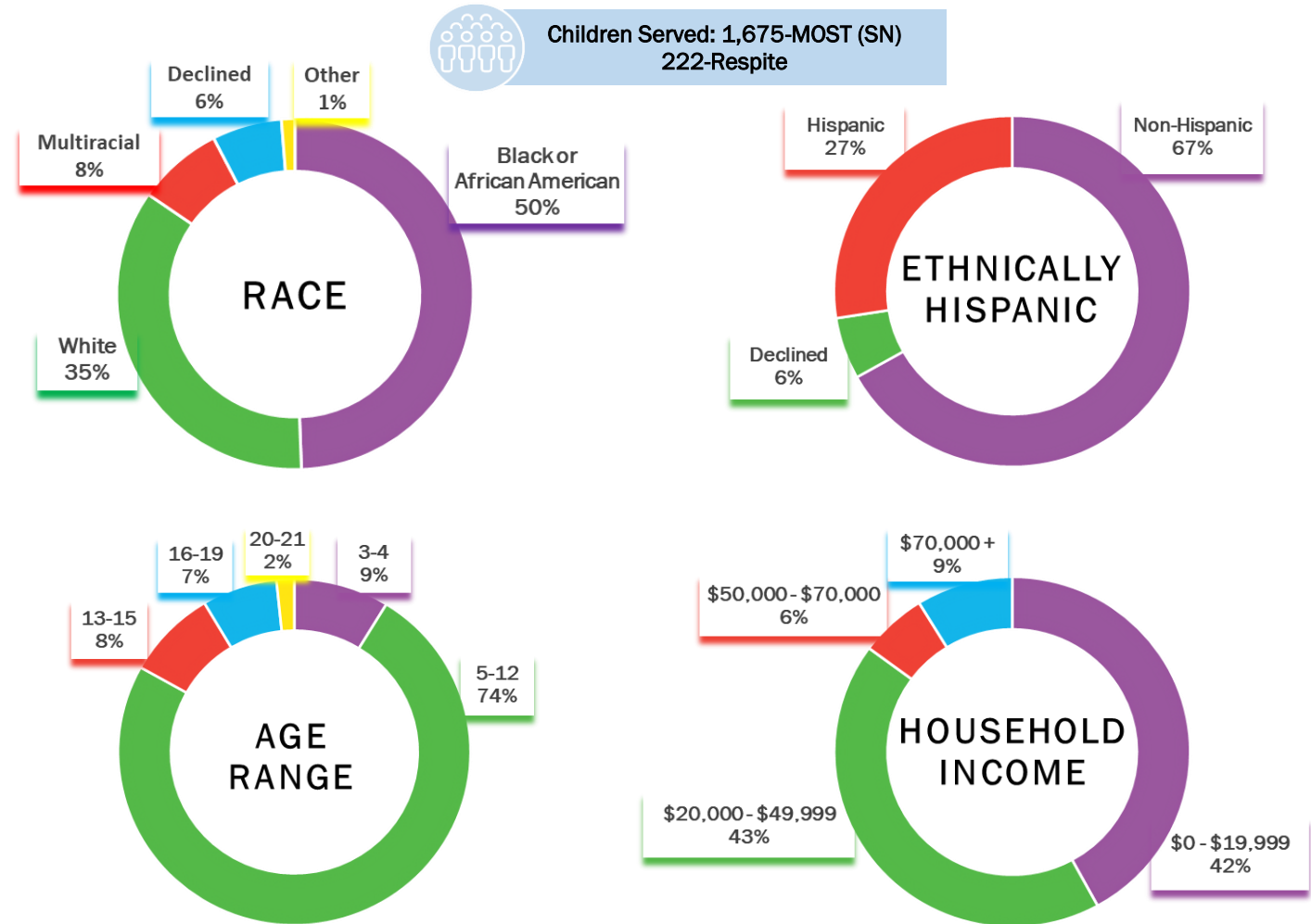
- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that severely disrupt daily functioning and for whom there are few care options.



Special Needs Out-of-School Time & Respite Initiatives

Children & Families Served in CSC Funded Programs FY 18/19

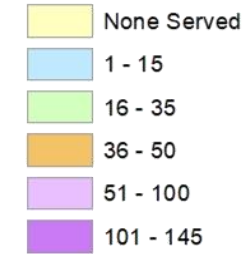
PARTICIPANT DEMOGRAPHICS



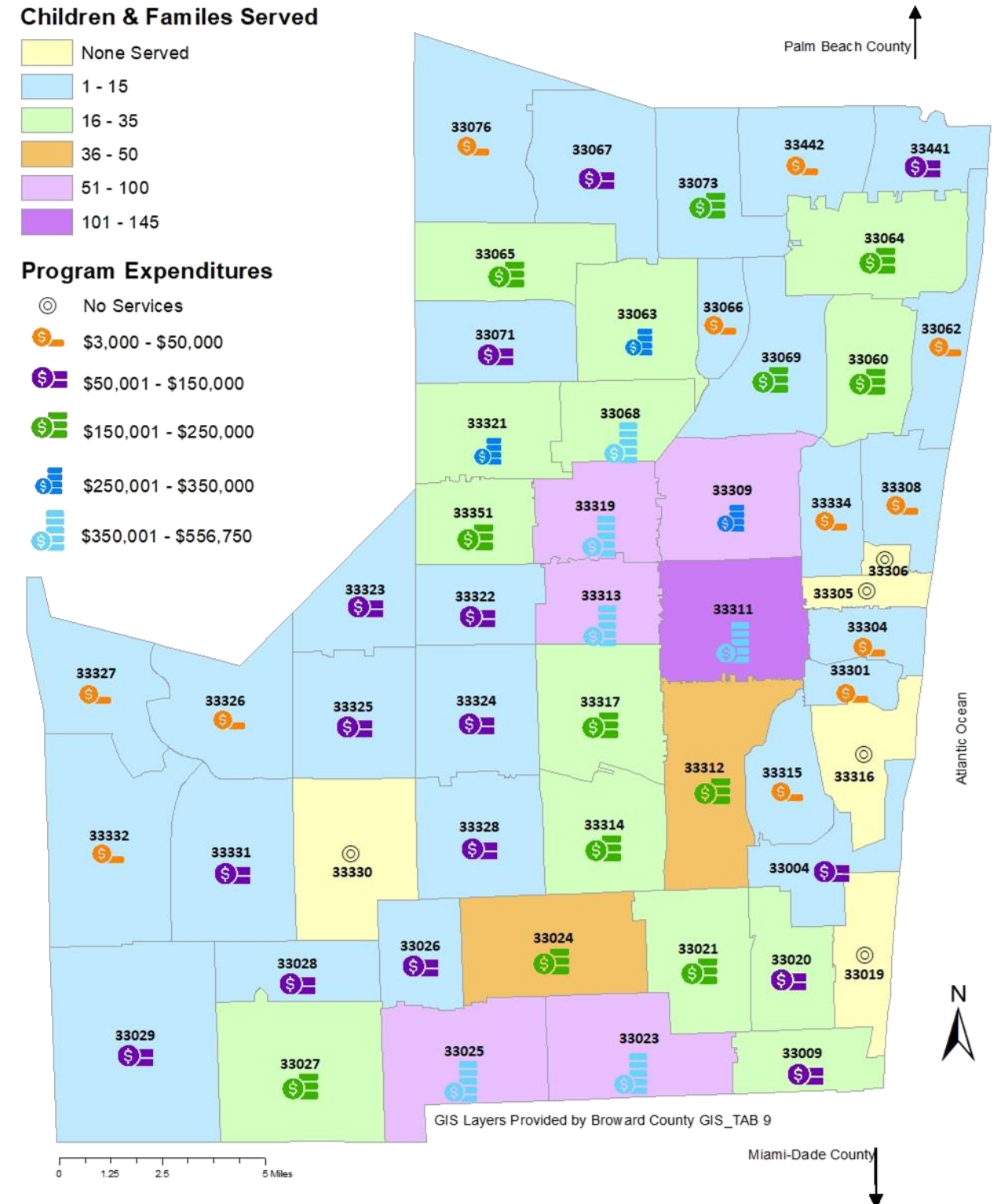
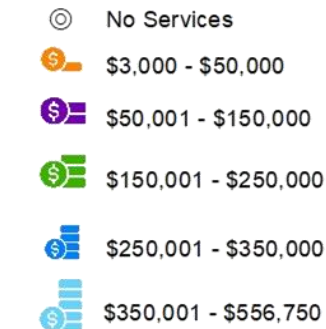
MOST SN and Respite Indicators of Community Need:

- Select exceptionalities by type in BCPS that require lower OST staff ratios than typically developing children SY 19/20 (all grades, FLDOE EDStats):
 - 6,557 with Autism Spectrum Disorder (ASD)
 - 2,458 with Developmentally Delayed
 - 1,711 with Intellectual Disability
 - 1,057 with Emotional/Behavioral Disability
 - 335 with Deaf or Hard of Hearing
- BCPS students with disabilities or complex learning challenges served in out-of-school time programs on school sites:
 - 1,179 students in school board operated inclusion programs (Elem & Middle School)
 - 659 students in private provider operated programs (Elem, MS, Centers) in SY 19/20. Of these, 498 are in CSC funded programs. CSC serves an additional 229 at community sites during the school year. An unknown number are served by non-CSC entities at community sites.
- 600 Broward students PK - 8th grade with Emotional/Behavioral Disabilities (EBD) in SY 19/20 (FLDOE EDStats) but RESPITE includes children exhibiting disruptive behavior with or without EBD diagnosis.

Children & Families Served



Program Expenditures





Special Needs Out-of-School Time Initiatives

Results Based Budgeting

Arc Broward

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

No findings.



Programmatic Performance

The Arc Broward's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

The provider was able to utilize fully while serving fewer children because of better than anticipated attendance.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources. They are also offering enrichment activities such as PATHS and SPARK Zoom videos.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.

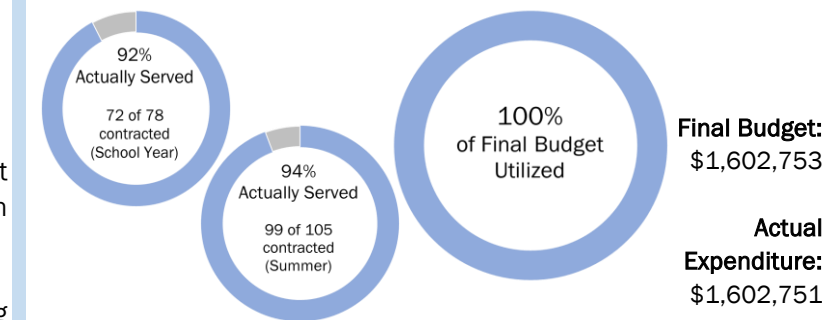


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
78 (SY) 105 (S)	\$1,631,894	On track

Recommendations for FY 20/21

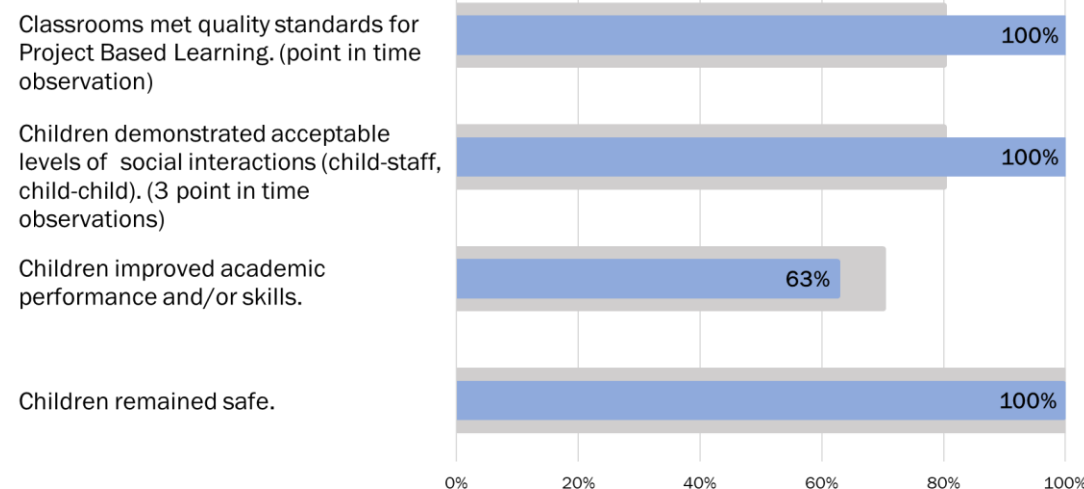
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	78 (SY) 105 (S)	(\$213,447)

Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.

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

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



Participants Fully Measured (≥ 80%)





Special Needs Out-of-School Time Initiatives

Results Based Budgeting

After School Programs, Inc.

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

The After School Programs' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at three sites year-round to children with Autism Spectrum Disorder and developmental delays.

Program monitoring reflected that the staff members are engaging and caring and performed a quality job of implementing the daily activities. Staff members modeled positive interactions through friendly conversations among themselves and the children. Client satisfaction surveys reflected high levels of satisfaction with program services.

Despite on-going technical assistance, low enrollment continued to be a problem during FY 18/19. As a result, adjustments were made to right-size the contract for FY 19/20.



Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

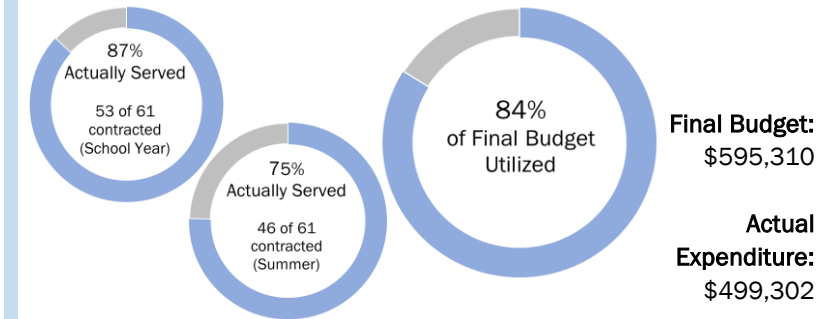
Due to lower than anticipated school enrollment, it is recommended that the contracted number to be served year-round be reduced by six children at Lauderhill Paul Turner Elementary School to better align with attendance trends.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
55 (SY) 55 (S)	\$554,259	On track

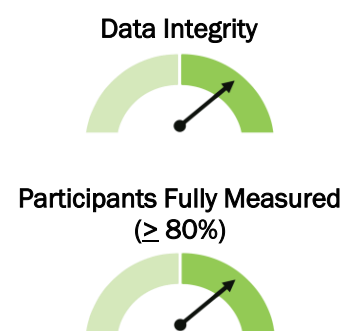
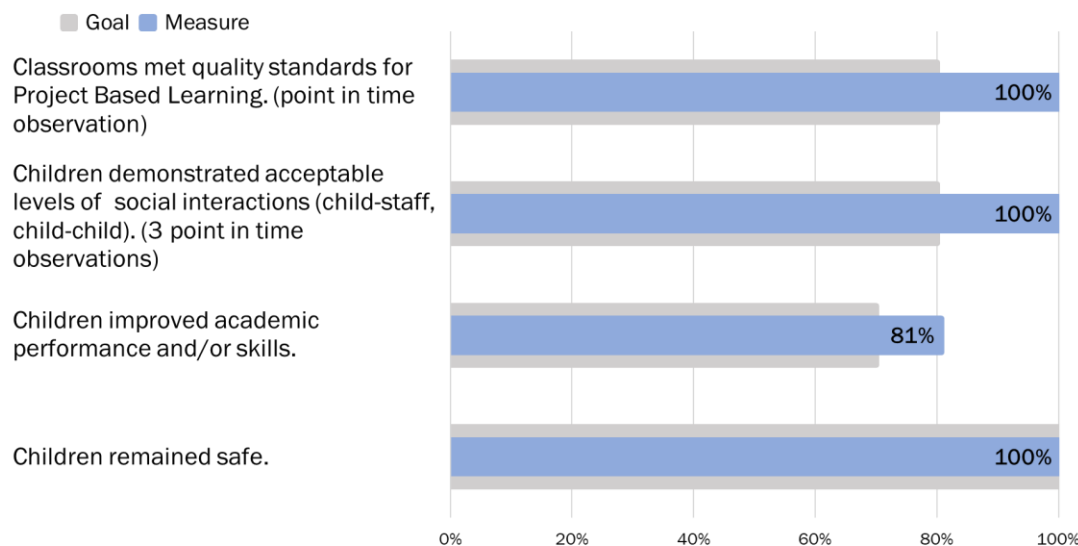
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	49 (SY) 49 (S)	(\$68,754) (\$70,860) (\$139,614)

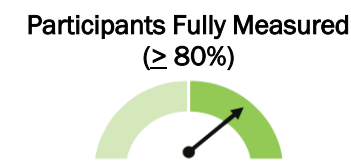
Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP (\$68,754).
- Reduce 6 children SY and Summer (\$70,860).

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



Performance measures are on track.





Special Needs Out-of-School Time Initiatives

Results Based Budgeting

Ann Storck Center, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

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

Program monitoring reflected highly interactive and engaging activities. Staff members were warm and friendly towards the children while promoting a positive social emotional environment. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization was due to lower summer enrollment and children attending only half-day during the summer due to the Broward County Public School's Extended School Year (ESY) schedule.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The Provider continues to struggle with summer utilization due to BCPS's Extended School Year (ESY). It is recommended that the contracted number to be served Summer 2021 be reduced by two children to better align with attendance trends.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources. They are also offering enrichment activities such as distributing arts & crafts kits to children to engage in online activities and building a website for ability appropriate lessons.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.

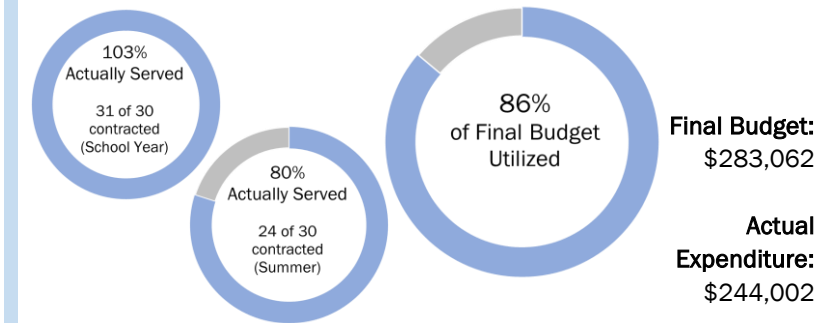


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
30 (SY) 30 (S)	\$288,209	On track

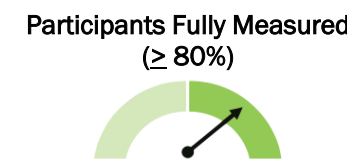
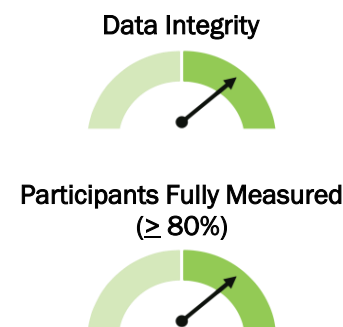
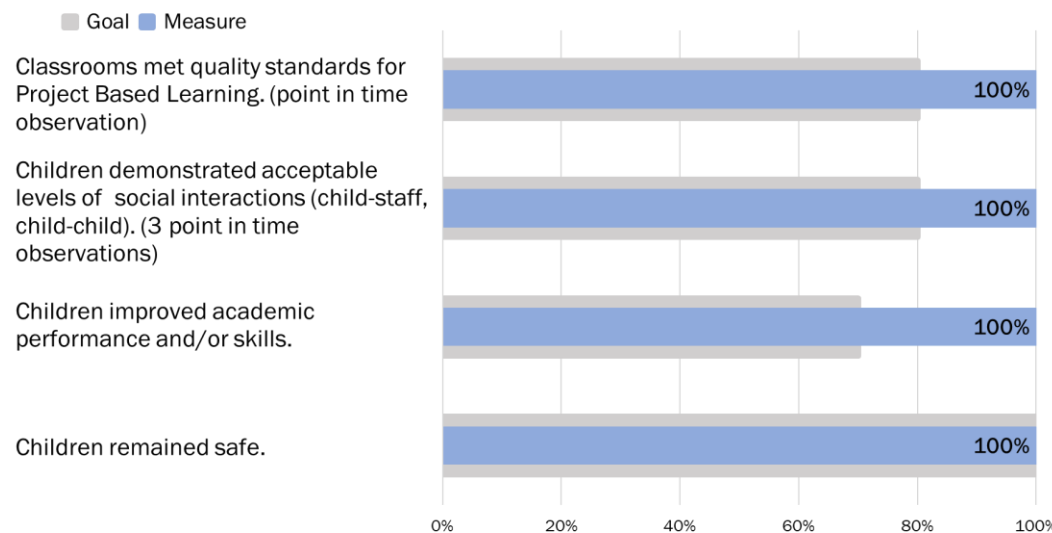
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	30 (SY) 28 (S)	(\$46,227) (\$8,357) (\$54,584)

Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP (\$46,227).
- Reduce by 2 children during summer (\$8,357).

Provider met all Council goals for performance measurements.





Special Needs Out-of-School Time Initiatives

Results Based Budgeting

Broward Children's Center, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

The Broward Children's Center's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

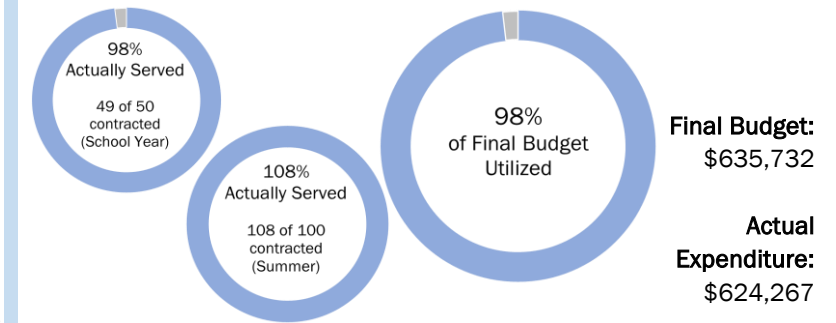
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls and connections to resources. They are also delivering educational packets and school supplies.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 100 (S)	\$647,291	On track

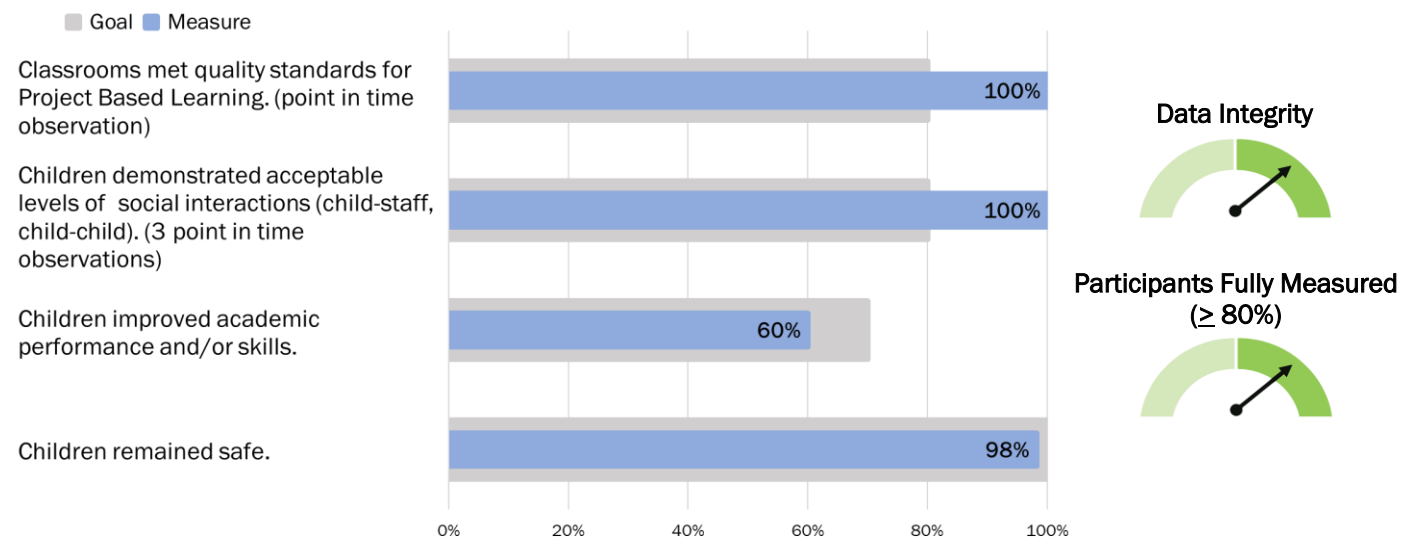
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50 (SY) 100 (S)	(\$68,722)

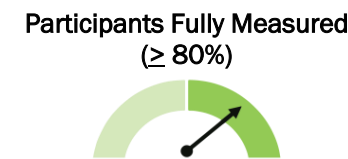
Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.

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



Performance measures are on track.





Special Needs Out-of-School Time Initiatives

Results Based Budgeting

Center for Hearing and Communication, Inc. w/KID, Inc. as Fiscal Sponsor

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



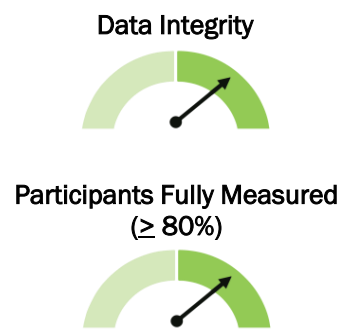
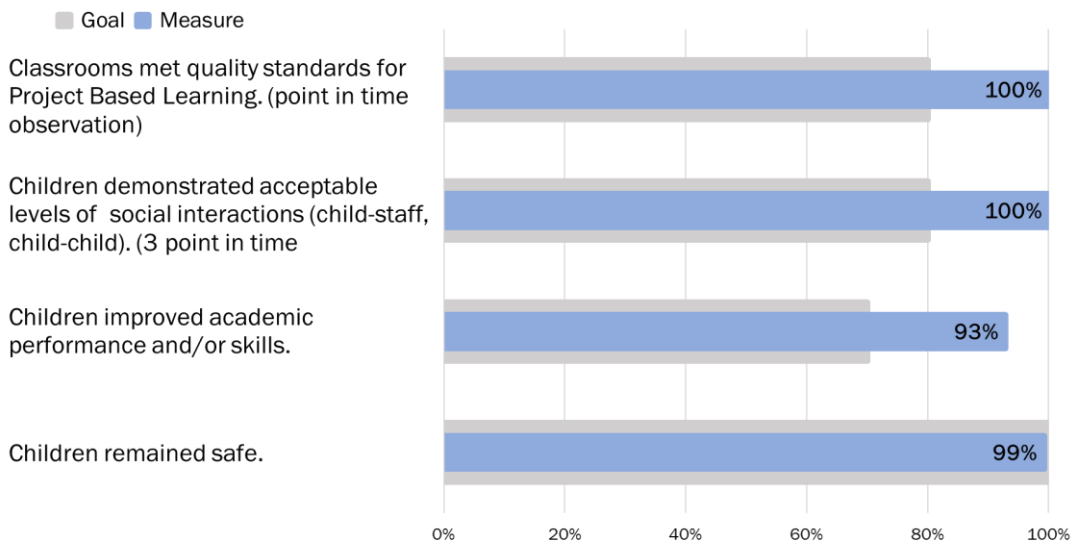
Programmatic Performance

The Center for Hearing and Communication's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

The number of children served during the school year was higher than the contracted amount because the provider over enrolled, anticipating attrition which did not occur at the expected level. The number of children served during the summer was lower than anticipated because the need for summer programming for this special population was not as high as expected.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering homework assistance, wellness calls, and connections to resources. They are also offering enrichment activities such as PATHS and SPARK Zoom videos.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



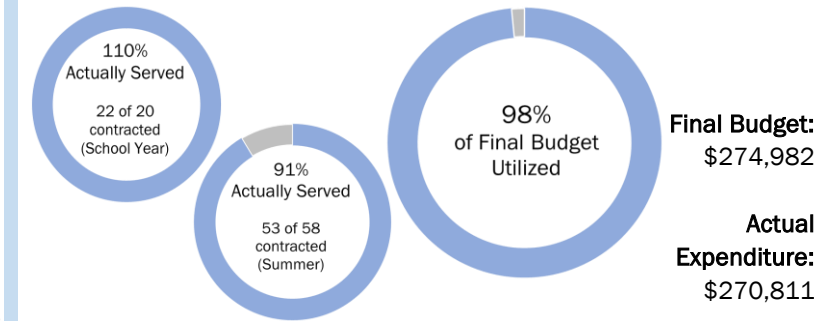
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
20 (SY) 58 (S)	\$279,982	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor	20 (SY) 58 (S)	(\$21,625)

Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.



Special Needs Out-of-School Time Initiatives

Results Based Budgeting

JAFCO Children's Ability Center (Summer Only)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

The JAFCO Children's Ability Center's MOST program completed its second year of operation under the MOST 2017 RFP. The program provides services at one site during the summer.

Program monitoring reflected that staff members had effective behavior management techniques to address 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

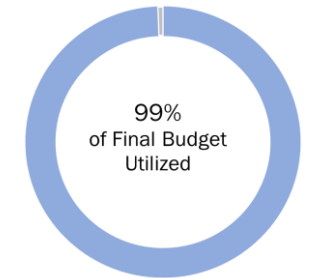
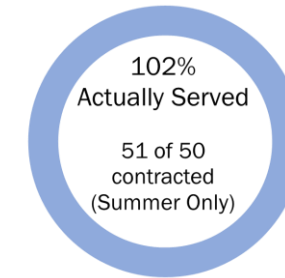
This is year three of the four year MOST SN RFP. JAFCO is funded to deliver services during the summer only. Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation will be deferred.

All MOST SN contracts sunset after Summer 2021.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$329,783

Actual Expenditure:
\$327,826

Current Fiscal Year 19/20

Contracted # to be served:

50

Budget allocated:

\$335,779

Utilization:

Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

50

Adjustment to budget:

\$0

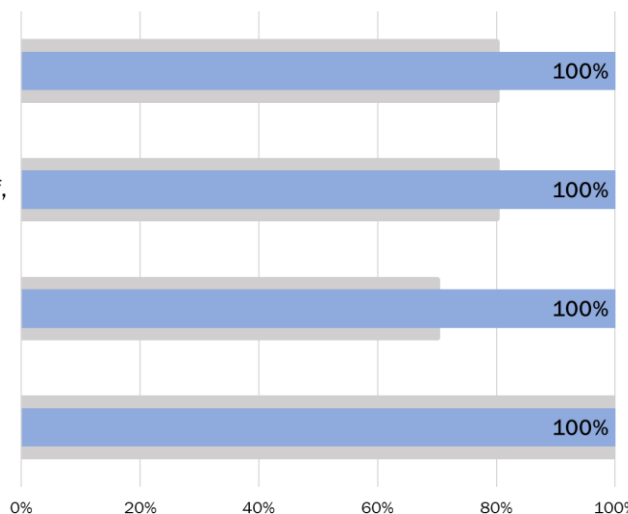
Comment(s):

Defer renewal recommendations for all MOST SN programs.

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

■ Goal ■ Measure

Classrooms met quality standards for Project Based Learning. (point in time observation)



Data Integrity



Participants Fully Measured (≥ 80%)



Too soon to assess performance measures.



Special Needs Out-of-School Time Initiatives

Results Based Budgeting

City of Pembroke Pines (Summer Only)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

No findings.



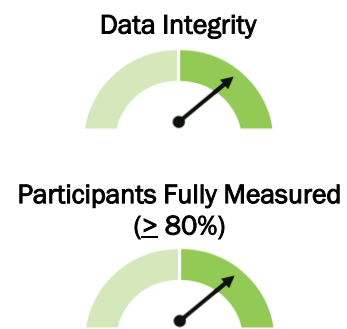
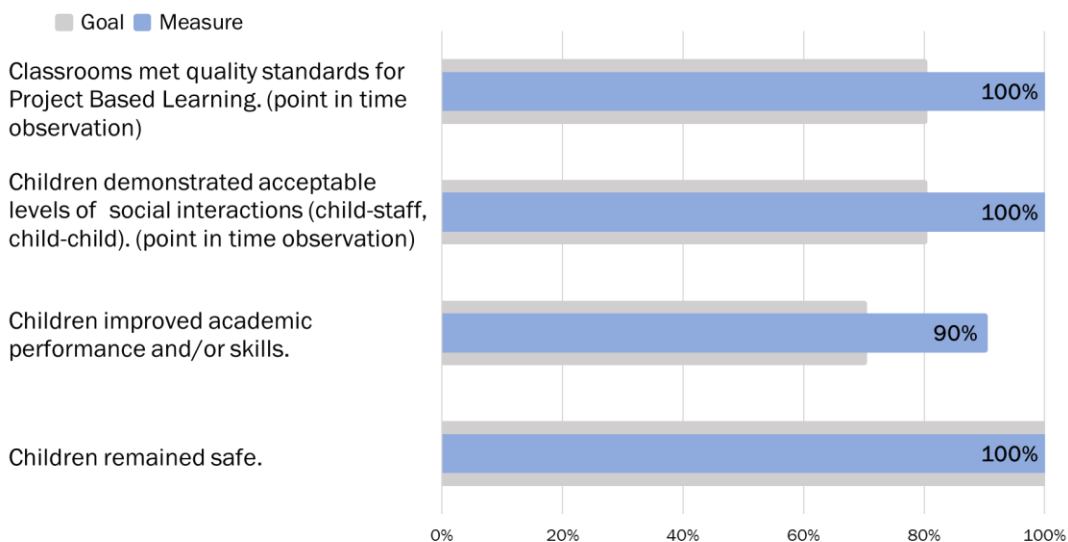
Programmatic Performance

The City of Pembroke Pine's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site during the summer. The provider serves children with complex developmental and behavioral conditions.

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

The program was able to fully utilize while serving fewer children due to higher than anticipated attendance for the enrolled children.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. The City of Pembroke Pines is funded to deliver services during the summer only. Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation will be deferred.

All MOST SN contracts sunset after Summer 2021.

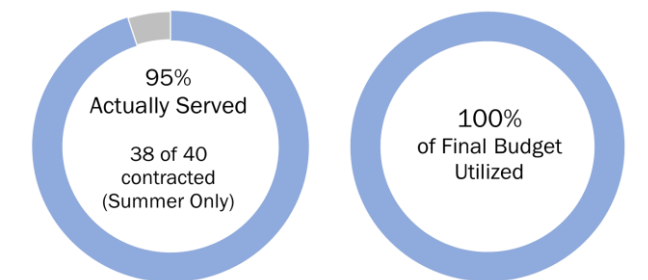


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$102,389

Actual Expenditure:
\$102,343

Current Fiscal Year 19/20

Contracted # to be served:

40

Budget allocated:

\$104,251

Utilization:

Too soon to measure

Recommendations for FY 20/21

Fiscal Viability:

No limitations

Contracted # to serve:

40

Adjustment to budget:

\$0

Comment(s):

Defer renewal recommendations for all MOST SN programs.



Special Needs Out-of-School Time Initiatives

Results Based Budgeting

Smith Mental Health

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



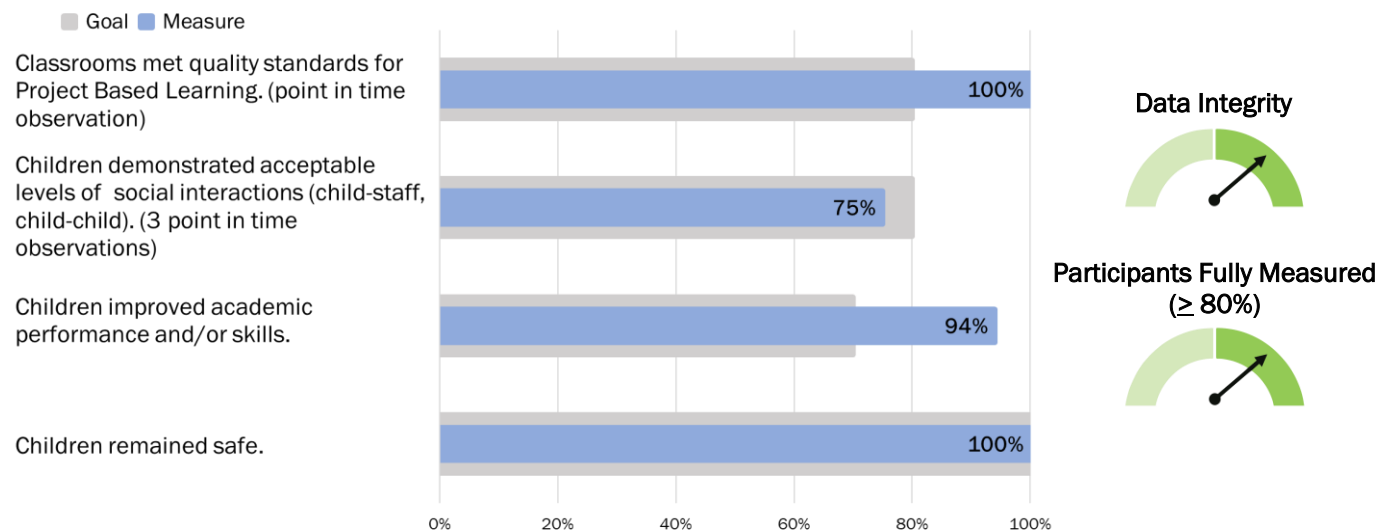
Programmatic Performance

The Smith Mental Health's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at three sites during the school year and two 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

Consistent attendance during the summer and slight over-enrollment helped to compensate for lower than expected school year enrollment at the Whispering Pines Center. This allowed the provider to fully utilize the contract. The number to be served for Whispering Pines was decreased for 19/20 and the summer numbers were increased for the other sites to reflect historical attendance.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

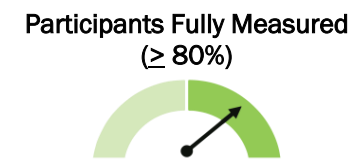
This is year three of the four year MOST SN RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering homework assistance, wellness calls, and connections to resources which includes tele-behavioral health services. They are also offering virtual martial arts classes.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



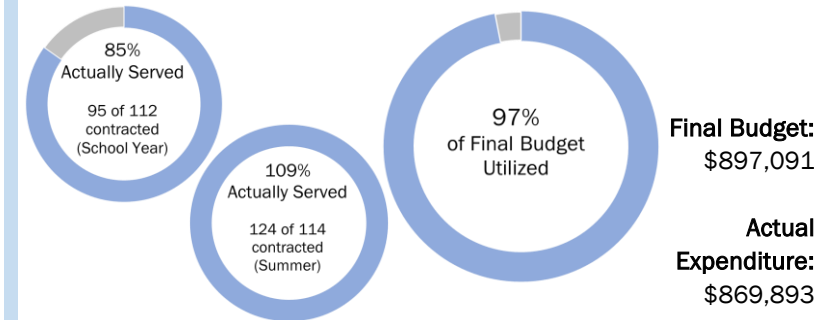
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
106 (SY) 122 (S)	\$ 913,402	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	106 (SY) 122 (S)	(\$113,816)

Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.



Special Needs Out-of-School Time Initiatives

Results Based Budgeting

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



Financial & Administrative Monitoring

No findings.



Programmatic Performance

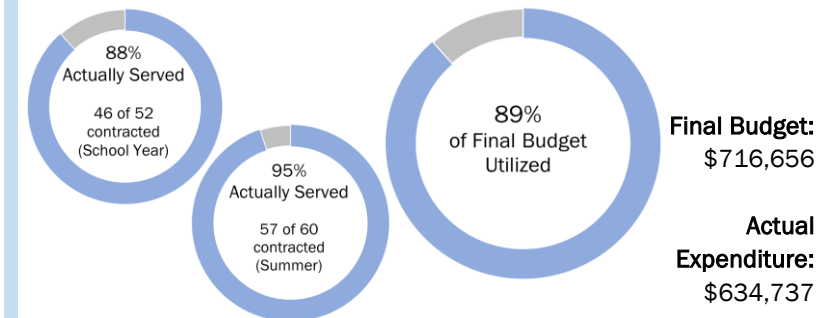


Programmatic Performance

Program is performing well.



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
52 (SY) 60 (S)	\$729,686	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	52 (SY) 60 (S)	(\$105,177)

Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.

This is year three of the four year MOST SN RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

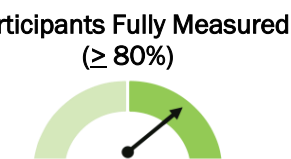
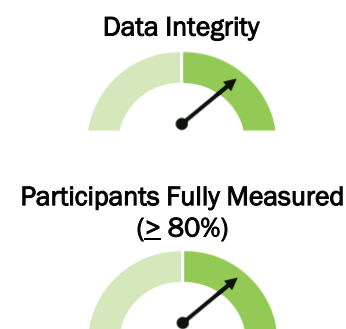
Staffing continues to be stable and the provider has partnered with a neighboring elementary school's ESE department to improve recruitment.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, connections to resources, and building online curriculum for ability appropriate lessons. They are also doing virtual enrichment activities such as arts and crafts and PATHS.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



Performance measures are on track.

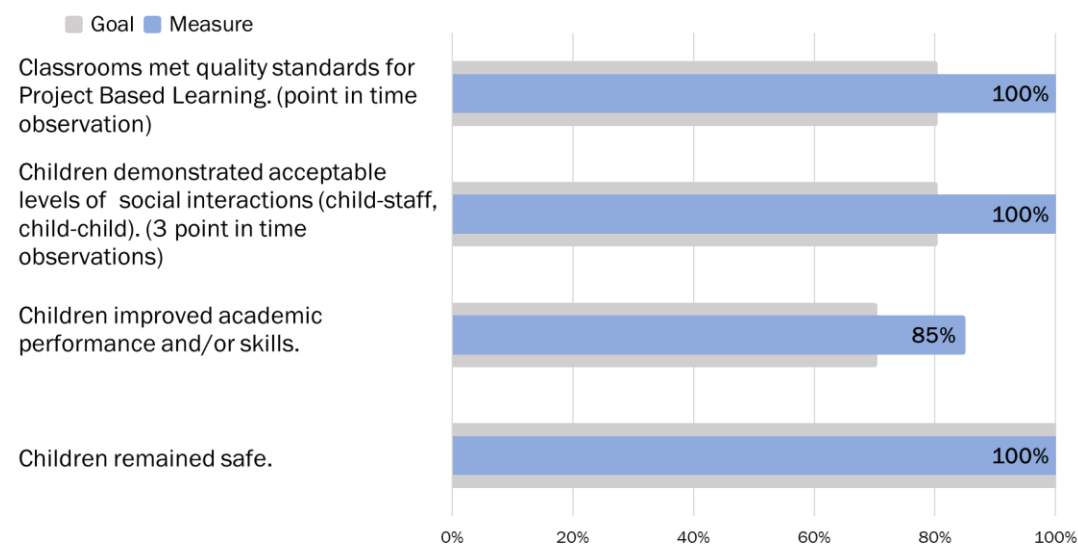


The United Community Options' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two sites year-round to children and youth with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental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

Program monitoring reflected that staff members had exceptionally positive relationships with the children and created a learning environment that promotes social emotional growth and inclusive strategies. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization and lower number served during the school year were due to turnover in management and direct service staff which impacted recruitment. Staffing has since stabilized.

Provider met all Council goals for performance measurements.





Special Needs Out-of-School Time Initiatives

Results Based Budgeting

YMCA of South Florida, Inc.

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



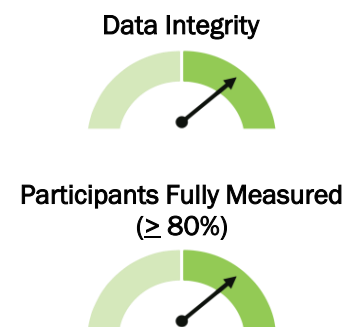
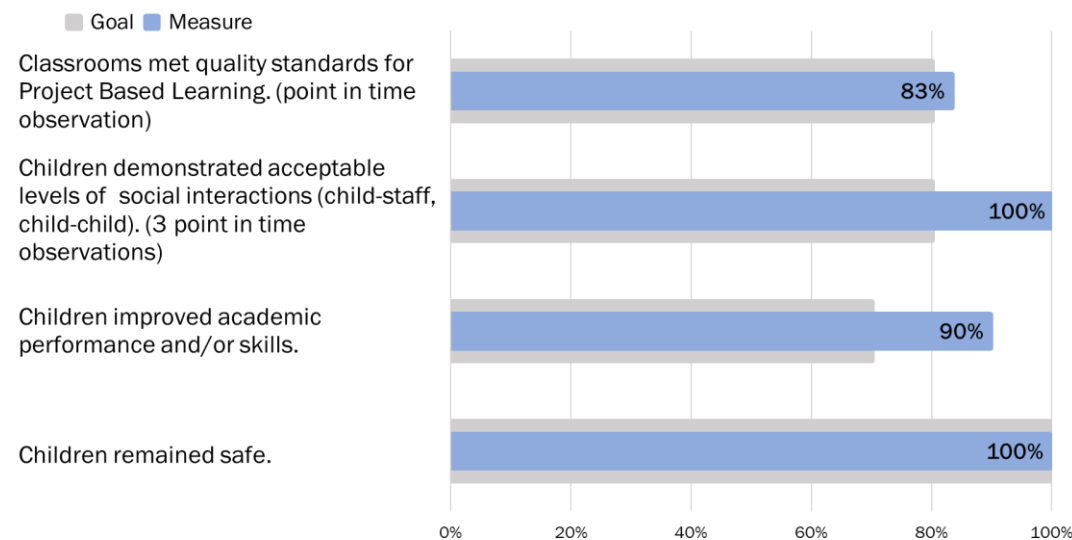
Programmatic Performance

The YMCA Special Need's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at twenty-one sites during the school year and seven 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. Client satisfaction surveys reflected high levels of satisfaction with program services.

The provider was able to serve more children because of higher absenteeism rates due to medical appointments and some children attending only half-day during the summer due to the Broward County Public School's Extended School Year (ESY) schedule.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources. They are also offering enrichment activities such as arts and crafts, PATHS and SPARK Zoom videos.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



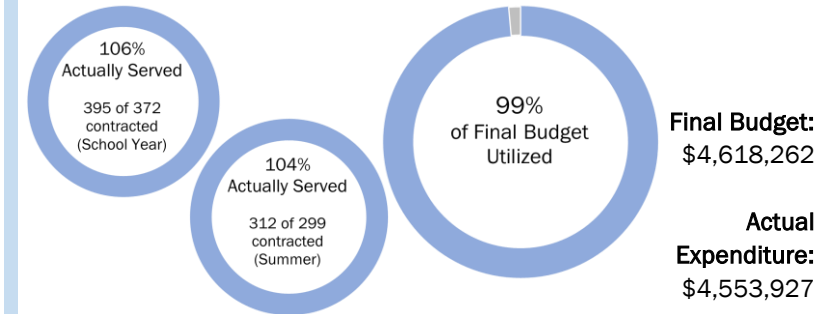
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
372 (SY) 299 (S)	\$4,702,230	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	372 (SY) 299 (S)	(\$616,327)

Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.



Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

Results Based Budgeting

Memorial Healthcare System

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

No findings.



Programmatic Performance

Memorial Healthcare System completed its second year of providing services under the 2017 RESPITE RFP to children ages three through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services for families residing primarily in South Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. Both individual client and group documentation were extremely well-organized. A thorough intake process provided a clear picture of each child and family. Family needs were addressed through unique on-site opportunities. The program was enhanced through collaboration with multiple community partners offering innovative activities for the children.

The Provider was able to serve more than the contracted number of children due to caregivers utilizing less than the allowable 100 hours of respite services per family, which allowed more families to receive services.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year RESPITE RFP. Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

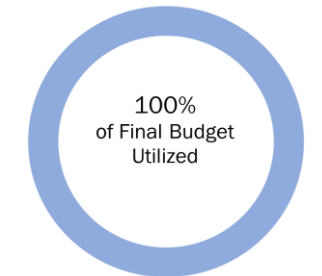
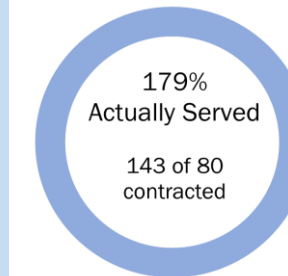
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by offering families case management.

All RESPITE contracts sunset September 30, 2021.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$84,058

Actual
Expenditure:
\$84,052

Current Fiscal Year 19/20

Contracted # to
be served:

80

Budget allocated:

\$85,586

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to
serve:

80

Adjustment to
budget:

\$0

Comment(s)

Level funding recommended.

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

■ Goal ■ Measure

Caregivers who experienced reduced stress.

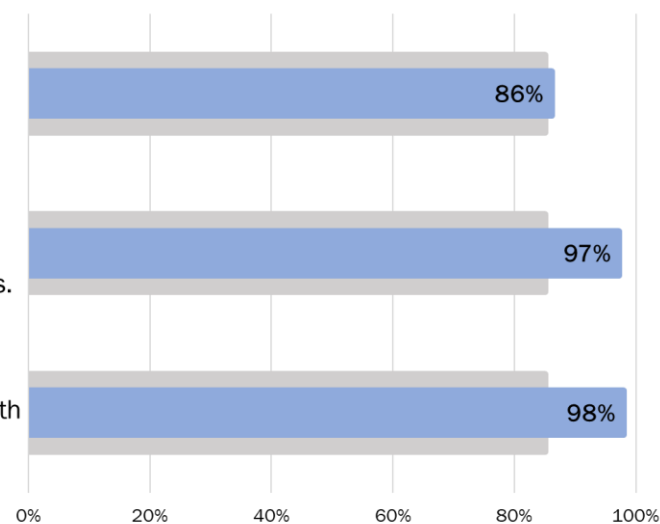
86%

Caregivers who experienced improved familial relationships.

97%

Children who were satisfied with Respite services.

98%



Data Integrity



Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)





Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

Results Based Budgeting

Smith Community Mental Health

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

No findings.



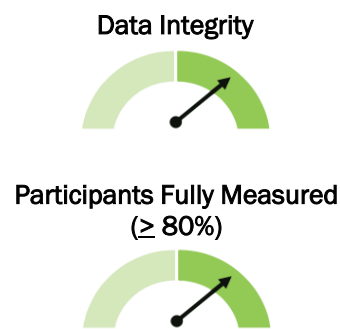
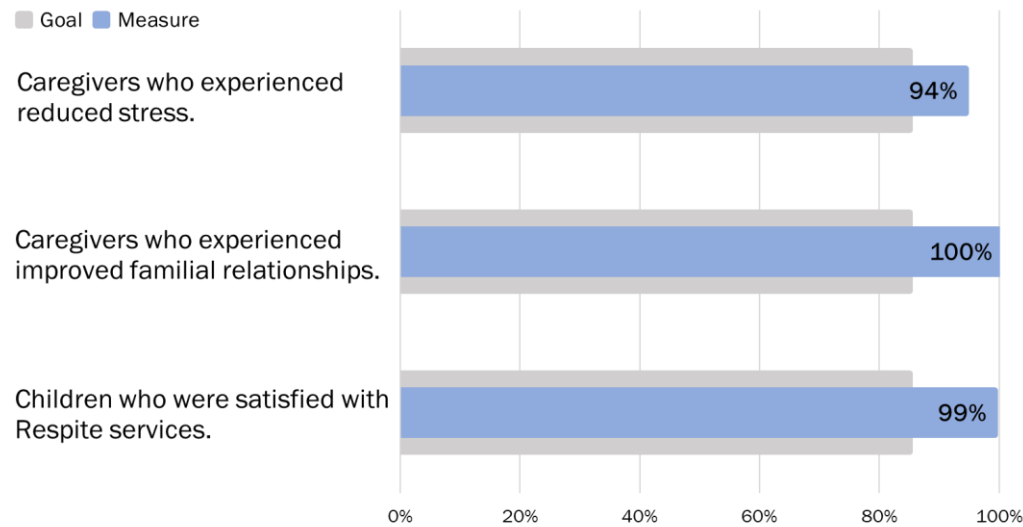
Programmatic Performance

Smith Mental Health completed its second year of providing services under the 2017 RESPITE RFP to children ages three 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. Programming focused on the strengths of each child and strongly reinforced positive behavior. A detailed schedule was implemented that offered varied group sizes and creative hands-on programming, both on-site and off-site, which kept children engaged.

Most families use respite services multiple times throughout the year. The provider had a number of enrollments late in the contract year, so although they were able to meet the contracted number to be served, they experienced slight underutilization.

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



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year three of the four year RESPITE RFP. Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by offering families case management.

All RESPITE contracts sunset September 30, 2021.



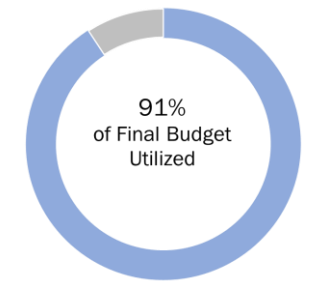
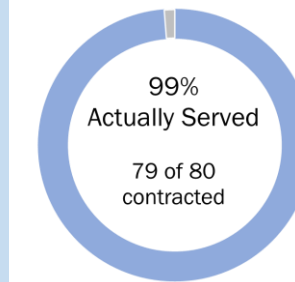
1 of 3 performance measures are on track. 2 were unable to be assessed due to data integrity issues. Provider has been receiving extensive technical assistance to address concerns with data collection and entry of mid and post tests. Lack of sufficient collection of mid and post tests led to inability to assess 2 performance measures.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$86,433

Actual Expenditure: \$78,473

Current Fiscal Year 19/20

Contracted # to be served:

80

Budget allocated:

\$88,005

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

80

Adjustment to budget:

\$0

Comment(s):

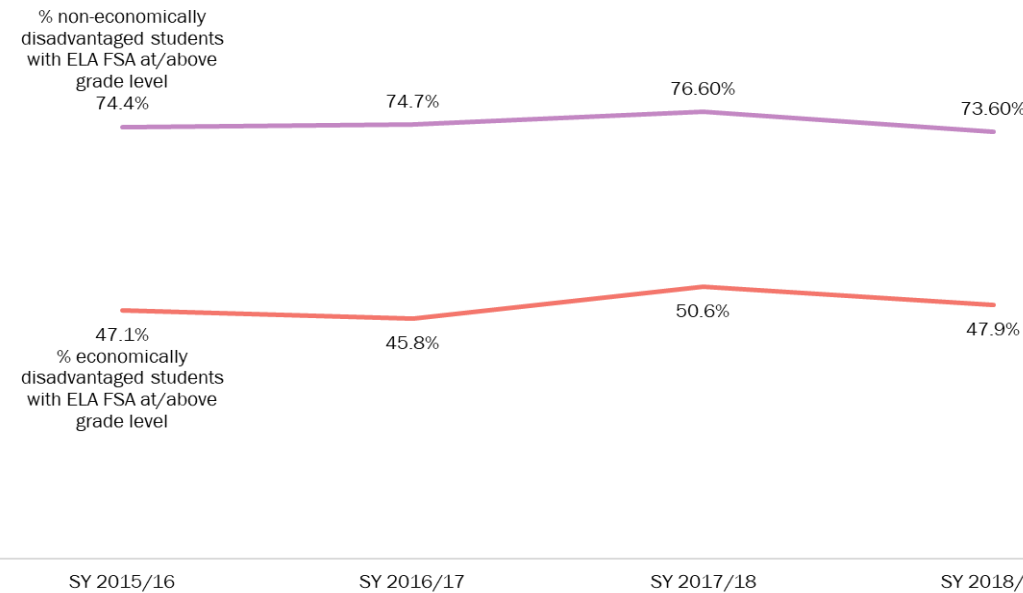
Level funding recommended.

Youth Development - Middle School Initiatives

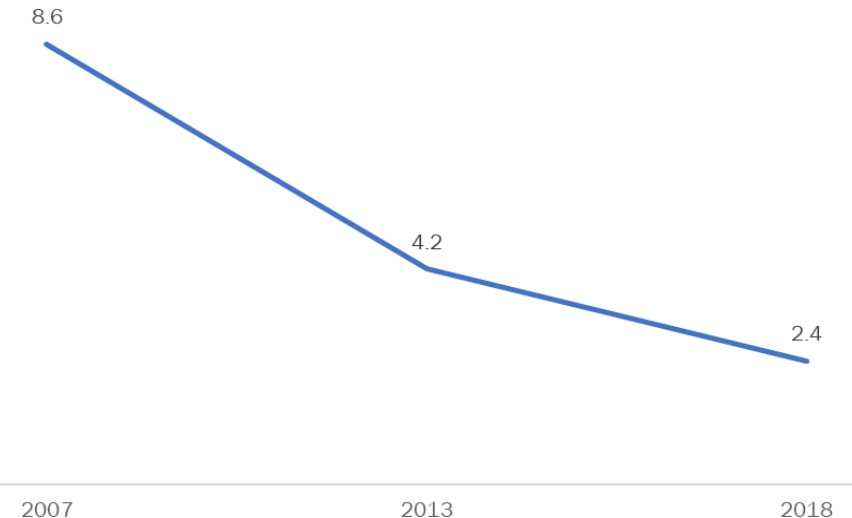
Results Based Performance Accountability FY 18/19

Research shows Positive Youth Development (PYD) effectively helps youth to "thrive", avoid risky behaviors and increase positive decision-making. PYD, the basis of all CSC youth programs, focuses holistically on building each youth's strengths and skills rather than solely on preventing specific problem behavior.

BCPS 8th grade ELA FSA data indicates economic disadvantage is correlated with lower scores.



Rate of births to Broward females age 12 through 17 (per 1,000 of the female population of that age range) has steadily decreased each year from 2007 through 2018. (Florida CHARTS)



"The program always helps me. If it's about my family or even if it's about my own problem, they always help." - Youth FORCE Participant

"They are concerned about my future." - Learning Together

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, and physical and emotional safety.

Choose Peace Initiative

- Choose Peace/Stop Violence is a school based collaborative (CSC, BCPS, United Way) 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.

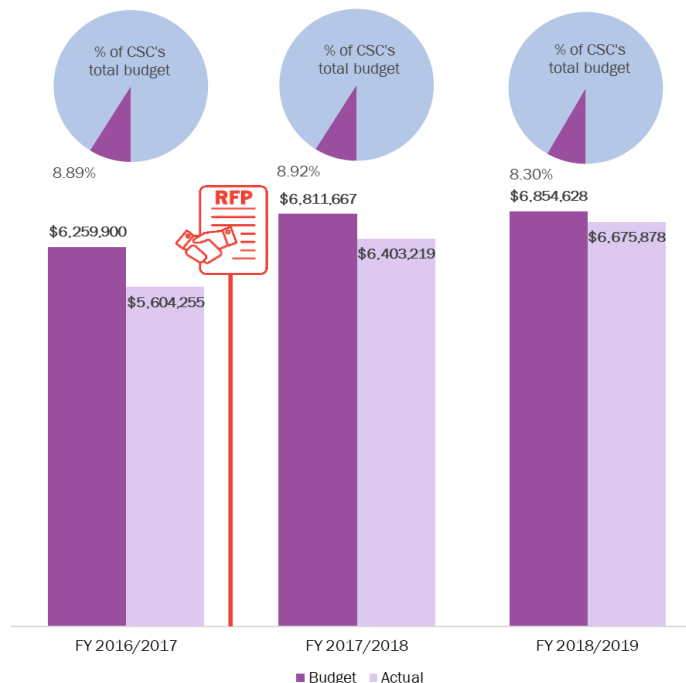
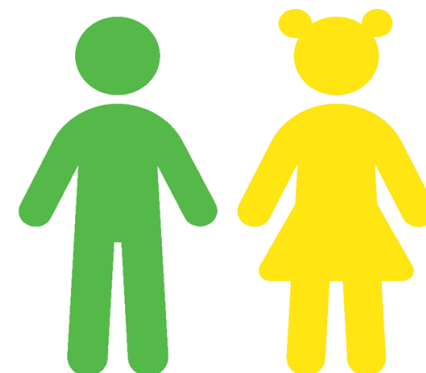


\$4,405 = Average annual cost per youth in Youth Force

VS.

\$470,000 - \$628,000 = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

During SY18-19, **over 80%** of both **male** and **female** students achieved gains across all areas of youth development outcomes.

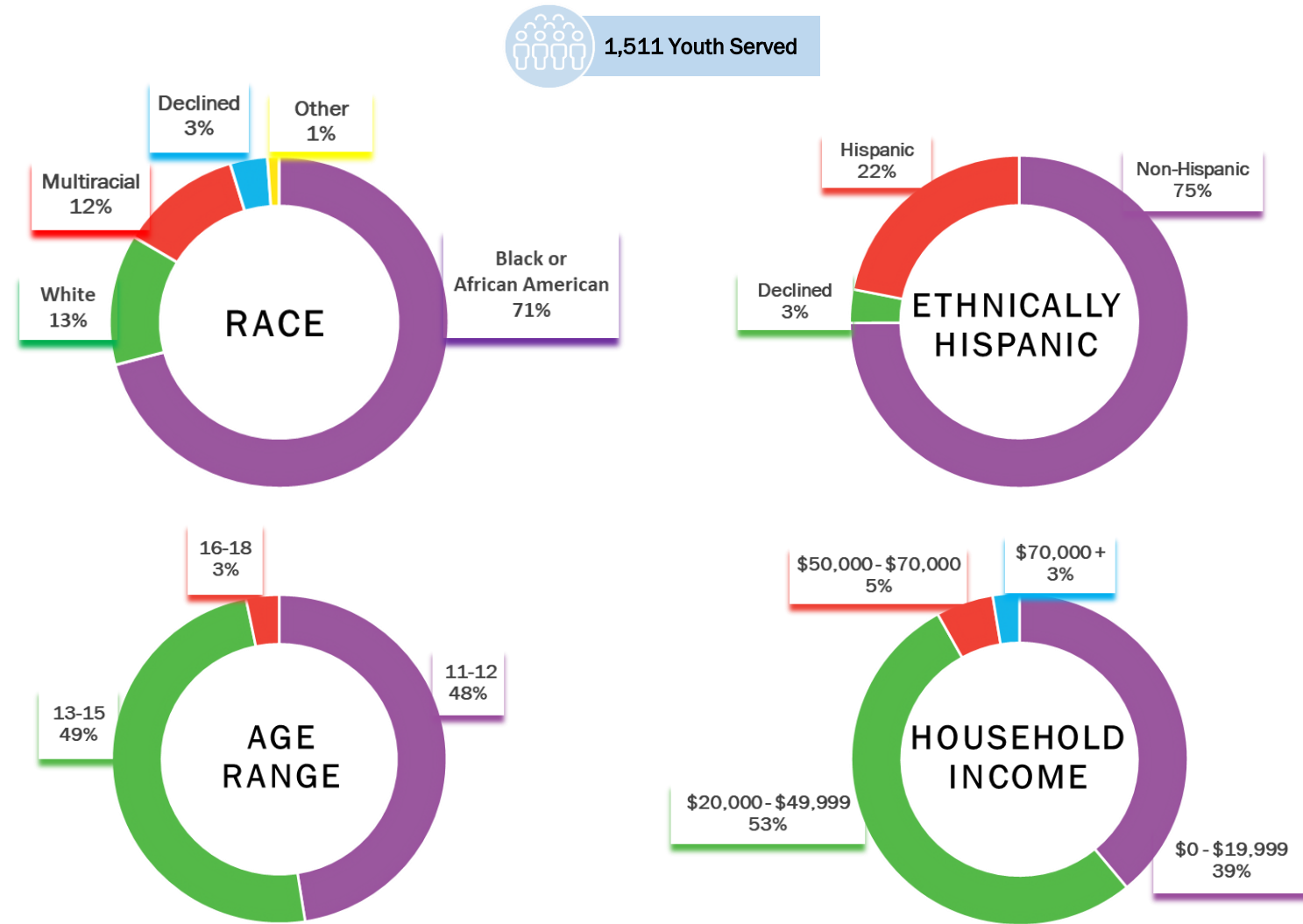




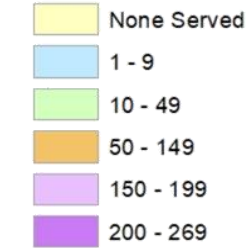
Youth Development - Middle School Initiatives

Children & Families Served in CSC Funded Programs FY 18/19

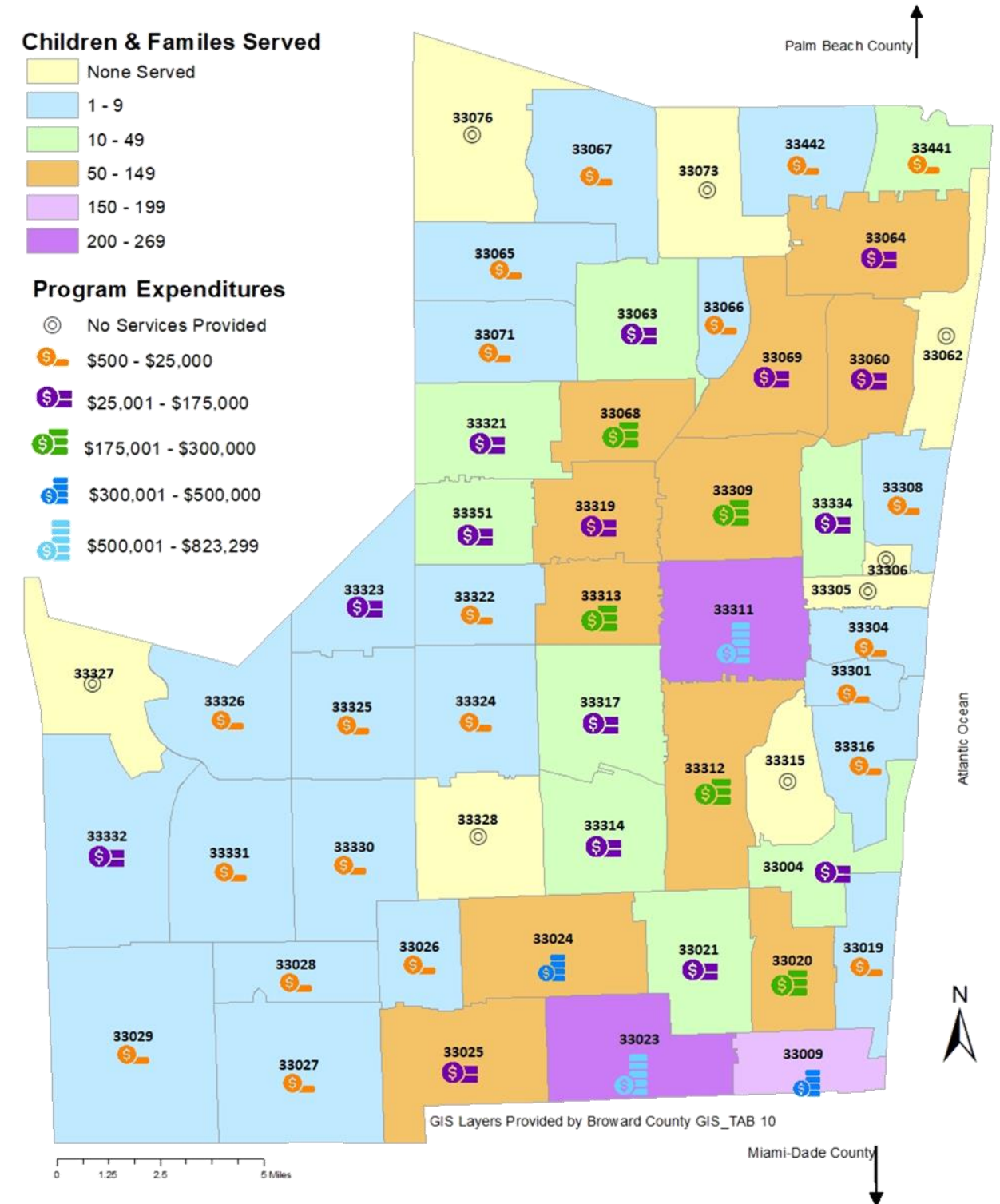
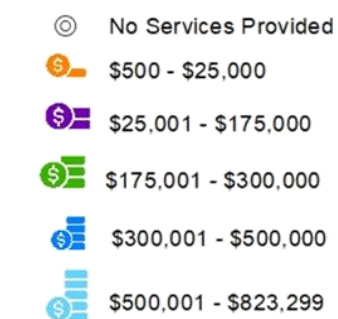
PARTICIPANT DEMOGRAPHICS



Children & Families Served



Program Expenditures



Youth FORCE, Learning Together, & Choose Peace Indicators of Community Need:

- Vaping has increased for Broward youth ages 11-17 from 1.6% in 2012 to 12.5% in 2018—representing a 681% increase between 2012 and 2018 (Florida Youth Tobacco Survey 2018). This reflects a disturbing nationwide trend. Most e-cigarettes (e.g., Juul) contain nicotine which is highly addictive. (2018 most recent data available as of 1/28/20 since conducted alternate yrs.)
- Rate of Middle School (MS) student with 15+ absences was 14.8% in SY 18/19, the lowest % of all school levels (Elementary, MS, HS) in SY 18/19.
- 37.8% of MS students reported they were 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 (YRBS 2017).



Youth Development - Middle School Initiatives - Youth FORCE

Results Based Budgeting

Aggregate

Prior Fiscal Year 18/19

Financial & Administrative

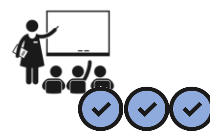


Programmatic Performance



In FY 16/17, thirteen Youth FORCE programs were funded. These programs provided effective year-round Positive Youth Development activities during out-of-school time for middle school students attending schools with 80% or higher levels of Free and Reduced Lunch. Services included assessment, case management, service planning, informal counseling, academic supports, weekly Teen Outreach Program clubs, nutrition and fitness activities, cultural arts and enrichment, employability skills training, and other activities designed to strengthen protective factors and reduce risk factors. Though some providers experienced challenges and required technical assistance, overall the Youth FORCE programs have performed well.

Current Fiscal Year 19/20



Programmatic Performance Program is performing well.

FY 19/20 is the last year of the 2016 Youth FORCE RFP, which included Youth FORCE programs and leverage initiatives for at-promise middle school students. Overall, middle school programs were highly effective and met an important community need. Based on the positive impact of these programs, the Council authorized a Positive Youth Development (PYD) 2020 RFP.

PYD 2020 was released in October 2019, with services to begin with the 2020-21 school year. The RFP encompasses two service categories for middle school students: (1) Youth FORCE programs addressing the developmental needs of at-promise middle school students attending schools with 80% or higher rates of Free/Reduced Lunch and (2) PEACE programs addressing the developmental and academic needs of at-promise middle and high school students through innovative models. The RFP closed in November 2019. Rating committee interviews were held in February, 2020. Recommendations will be included in the May Council Packet.

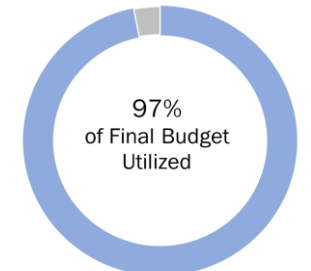
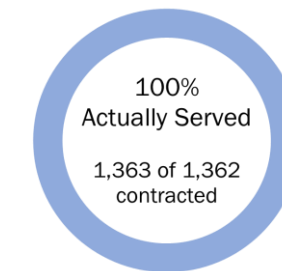
Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely.



14 out of 15 providers' performance measures are on track.

Budget

Prior Fiscal Year 18/19 Utilization



Final Budget:
\$5,999,153

Actual
Expenditure:
\$5,821,959

Current Fiscal Year 19/20

Contracted # to
be served:

1,362

Budget allocated:

\$6,608,228

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to
serve:

TBD

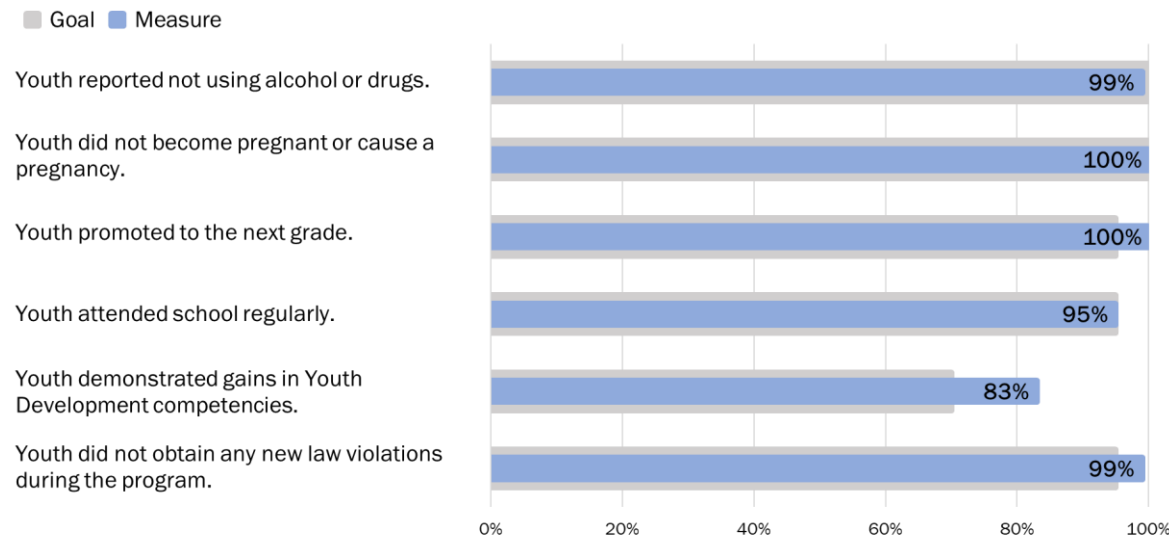
Adjustment to
budget:

\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

Aggregate performance measures met Council goals in FY 18/19.





Youth Development - Middle School Initiatives - Learning Together

Results Based Budgeting

Aggregate

Prior Fiscal Year 18/19



Financial & Administrative



Programmatic Performance

In FY 18/19, the Learning Together programs were funded. Services were provided to middle and high school-aged youth in the Pompano Beach, Deerfield Beach, and Fort Lauderdale areas. Services included life skills development, academic assistance, youth development, racial equity work, and additional activities designed to strengthen protective factors and reduce risk factors. Two of the Learning Together programs provided effective year-round positive youth development activities. One Provider experienced challenges and was placed on a performance improvement plan (PIP).

Aggregate performance measures **met** Council goals in FY 18/19.

Youth did not obtain any new law violations during the program. 97%

Youth who demonstrated gains in socio-racial development/awareness. 71%

Current Fiscal Year 19/20



Programmatic Performance

2 of 3 providers are performing well

FY 19/20 is the last year of the Learning Together RFP. Overall, the Learning Together programs were effective and met community needs. These contracts will sunset on July 31, 2020. The Learning Together programs helped to inform the Positive Youth Development (PYD) RFP that closed in November, 2019. The Learning Together providers submitted applications to continue providing services under the PYD RFP. The PYD recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely.

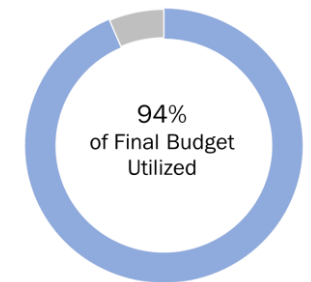
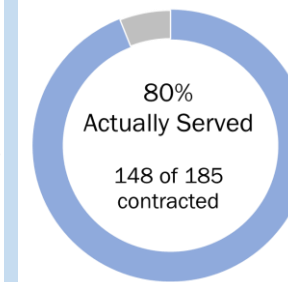


2 out of 3 providers' performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$772,500

Actual
Expenditure:
\$722,748

Current Fiscal Year 19/20

Contracted # to be served:

150

Budget allocated:

\$786,547

Utilization:

On Track

Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

Adjustment to budget:

(\$786,547)

Comment(s):

- Will be used to fund the new PYD RFP.
- See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.



Youth Development - Middle School Initiatives - Youth FORCE

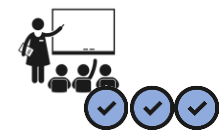
Results Based Budgeting

Hanley Center Foundation

Prior Fiscal Year 18/19



Financial & Administrative



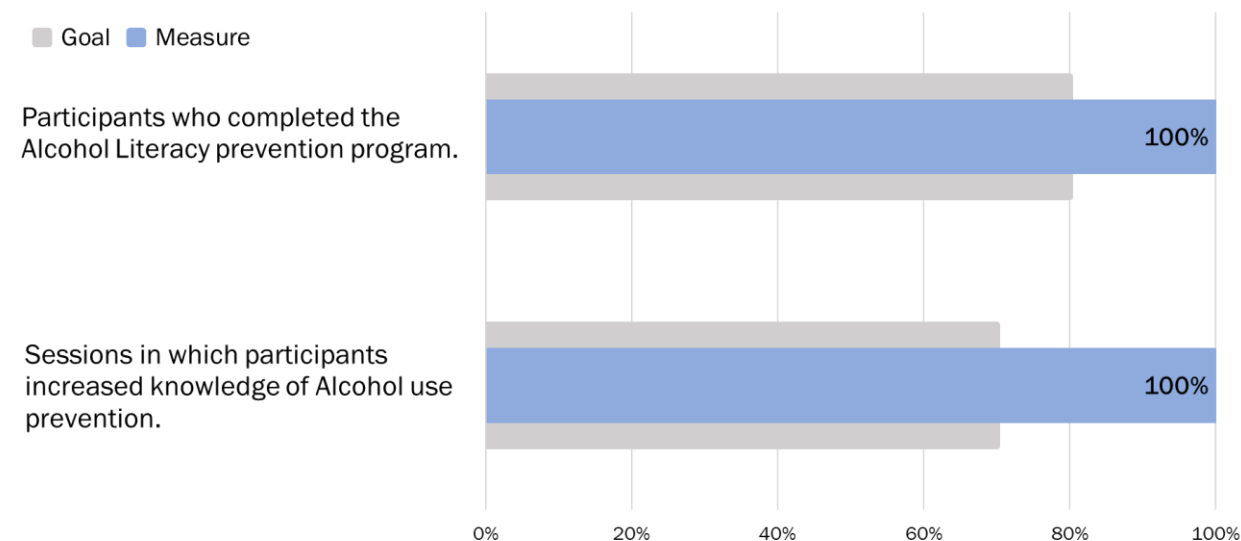
Programmatic Performance Program is performing well.

Hanley Center Foundation, Inc. is in its first year of a three year leveraged partnership with a match from the Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge, a youth summit, and the Active Parenting Program to Broward County students and their families with the goal of reducing underage drinking while promoting positive youth development and effective parenting.

The provider exceeded the anticipated number of youth participating in the Alcohol Literacy Challenge, through collaborations with Broward County Public Schools and the Department of Juvenile Justice, offering additional groups during prom, homecoming and senior week. The provider also exceeded the anticipated number of Active Parenting sessions, offering the curriculum in English, Creole and Spanish and successfully implemented a youth summit that was attended by 263 youth.

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

■ Goal ■ Measure



Current Fiscal Year 19/20



Programmatic Performance Program is performing well.

This is the second year of a three year partnership. Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 18/19.

The Provider is also successfully implementing 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 collaborated with community partners to host the annual Youth Leadership Summit. It was attended by 250 middle and high school students from 39 schools.

Program utilization was on track prior to COVID-19 crisis.

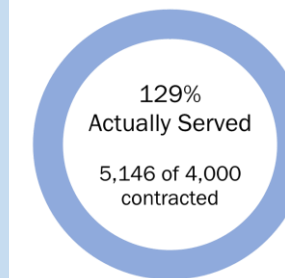


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$30,000

Actual Expenditure:
\$30,000

Current Fiscal Year 19/20

Contracted # to be served:

4,000 students
120 parents/
caregivers

Budget allocated:

\$30,545

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to be served:

4,500 students
120 parents/
caregivers

Adjustment to budget:

\$0

Comment(s):

Level funding recommended contingent upon confirmation of leverage.



Youth Development - Middle School Initiatives - Youth FORCE

Results Based Budgeting

Wyman Teen Outreach Program (TOP)

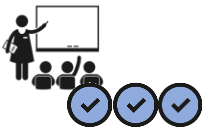
Prior Fiscal Year 18/19

Current Fiscal Year 19/20

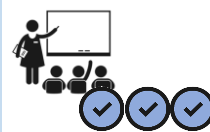
Budget



Financial & Administrative



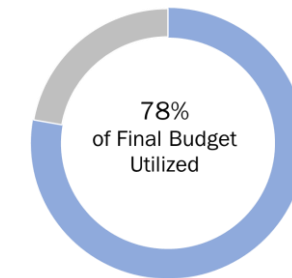
Programmatic Performance



Programmatic Performance
Program is performing well.



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$9,000

Actual
Expenditure:
\$7,000

CSC has successfully maintained its status as a TOP replication partner for the past nine years, providing ongoing programmatic and administrative oversight to ensure fidelity to this national evidence-based model. Funding covers Wyman support activities, training materials, updates and technical assistance consultations related to model fidelity and certification. Two CSC staff, who are certified TOP trainers, implemented the three day TOP Facilitator certification workshop in August 2019, with 24 CSC provider staff being awarded certification utilizing the revised Wyman TOP curriculum. Under-utilization in FY 18/19 was due to changes in the annual fee structure.

CSC programs implemented requirements for the new model with fidelity, and CSC staff quality assured entries into the new Wyman database, resulting in Wyman's renewal of CSC as a certified TOP replication partner for the 10th year. CSC staff will implement TOP Facilitator Certification Training prior to the start of the 2020-2021 School Year for program providers approved for funding under the Positive Youth Development 2019 RFP who proposed to use this model.

Additional training dollars were requested for FY 19/20 to cover the cost of "Train the Trainer" certification for new CSC staff. However, this training is on hold due to the COVID-19 virus. Additionally, in August 2019, Wyman released their new billing guidelines that are based on the annual number of youth to be served, which means that CSC's partnership fee has increased from \$7,000 to \$8,000 per year.

Current Fiscal Year 19/20

Contracted # to
be served:

N/A

Budget allocated:

\$15,000

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to
serve:

N/A

Adjustment to
budget:

(\$7,000)

Comment(s):

One time funding for Train the Trainer removed.



Youth Development - Middle School Initiatives

Results Based Budgeting

United Way of Broward County - Choose Peace Initiative

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

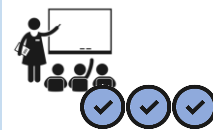
Choose Peace Stop Violence, a tri-party collaborative program between Broward County Public Schools (BCPS), CSC and United Way, along with leveraged dollars from the Sheriff's Law Enforcement Trust Fund, completed its tenth year of funding. The initiative provides violence prevention programming that 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 BCPS's Choose Peace Facilitator. These clubs operate in 15 middle schools and high schools, and set the tone for cultural change and inspire and empower the student population to be compassionate leaders and role models for peace and kindness.

Provider **met** all performance outputs.

6,585 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 **28** events.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Program monitoring reflects high quality structured and engaging activities consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis.

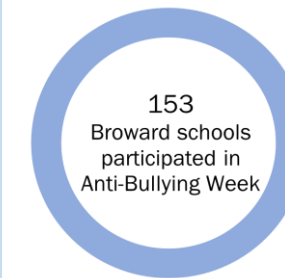


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$43,975

Actual Expenditure:
\$43,975

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$44,775

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

Youth Development - High School Initiatives

Results Based Performance Accountability FY 18/19

Youth with complex challenges (e.g., economic disadvantage, behavioral health, etc.) need ongoing supports and opportunities to thrive. CSC funded high school initiatives and the Summer Youth Employment Program (SYEP) are designed to provide educational, career, personal growth and development, supports and opportunities.



"This program has been extremely helpful by allowing me to bridge out and get to know new people. It has also helped me improve on my creativity and being here allows me to think outside of the box." - Hispanic Unity of Florida LEAP Program Participant

"It has given me a chance to gain hours and let me speak out on my own opinion and how I really am." - YMCA of

CSC's Contribution

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

RESULT:
Youth will successfully transition to adulthood.

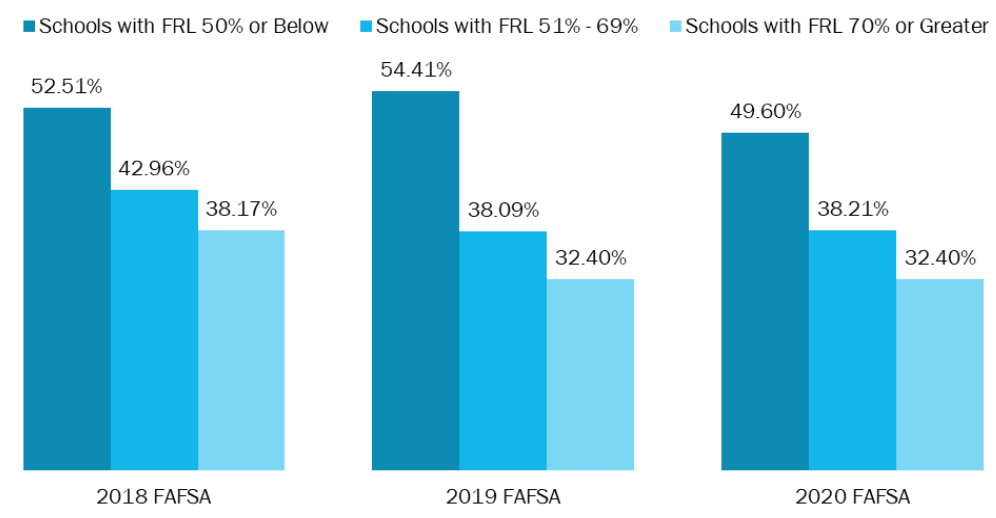
High School Initiatives

- CSC's LEAP High programs provide academic and personal enrichment services at eleven Title 1 high schools designed to help youth graduate on time. The programs provide tiered case management services at six of the high schools to help youth graduate and achieve their post-secondary aspirations.
- Youth Leadership Initiatives provide opportunities for arts-based advocacy and legislative advocacy.

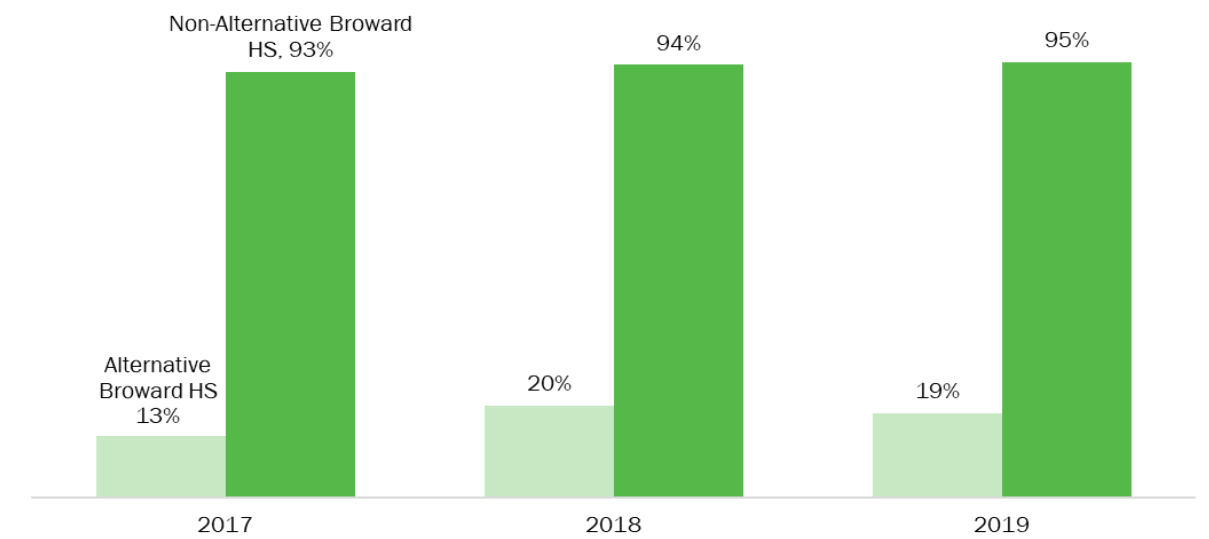
Summer Youth Employment Program (SYEP)

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

In the last 3 years, the most economically disadvantaged BCPS high schools had the lowest % of students who completed their Free Application for Federal Student Aid (FAFSA) for college.



Youth attending **Non-Alternative Broward public high schools (including Charters)** are significantly more likely to graduate than those in **Alternative Broward high schools.**



Source: BCPS graduation data by school; all combination grade level schools are excluded; all rates rounded to nearest whole number.

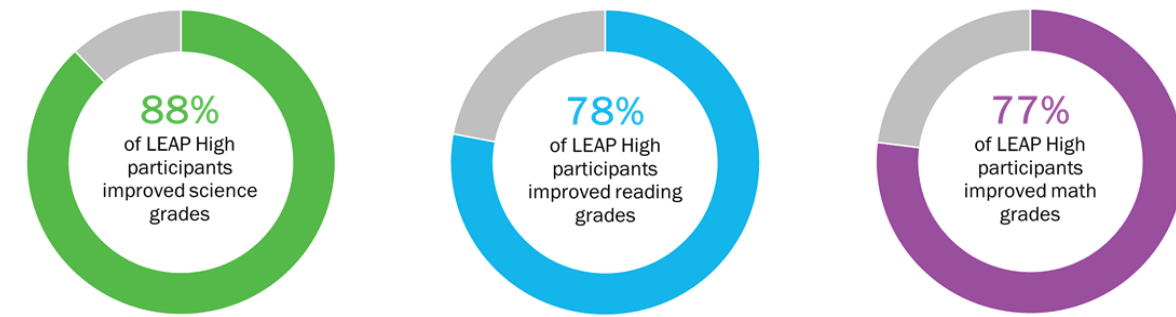


Average annual cost per youth:
\$2,974 = Summer Youth Employment (SYEP)
\$2,116 = High School Initiatives

VS.

\$1 to 4.66 million net benefit to society for each youth who avoids incarceration (research shows SYEP decreases incarceration) (The Quarterly Journal of Economics, 2016)
\$470,000 - \$628,000 = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

The majority of LEAP High program participants improved academic performance during SY 18-19.



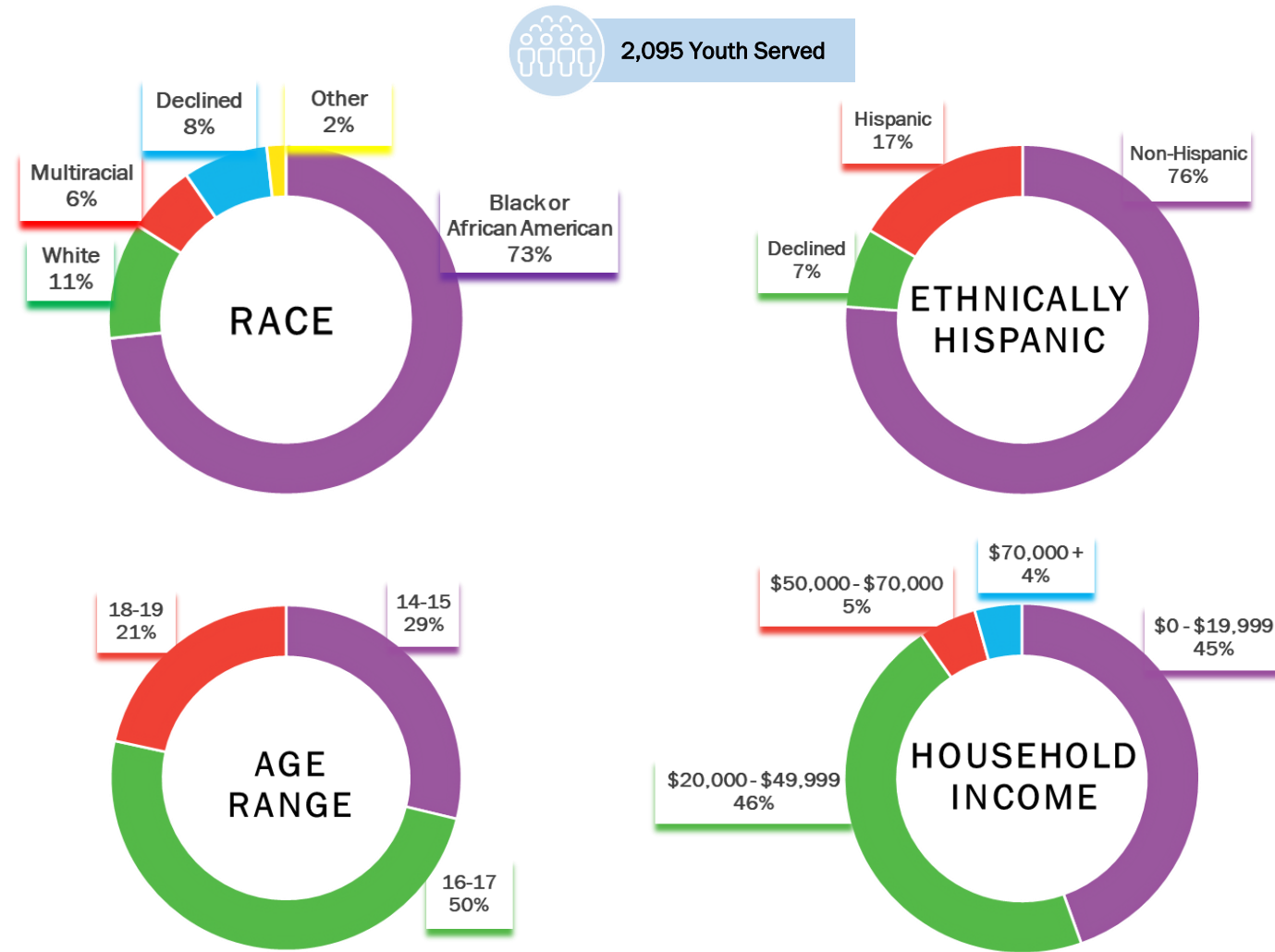


Youth Development - High School Initiatives (General Population)

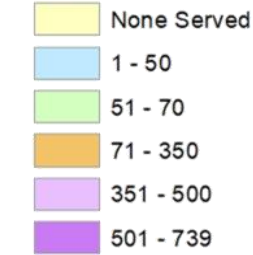
Children & Families Served in CSC Funded Programs FY 18/19



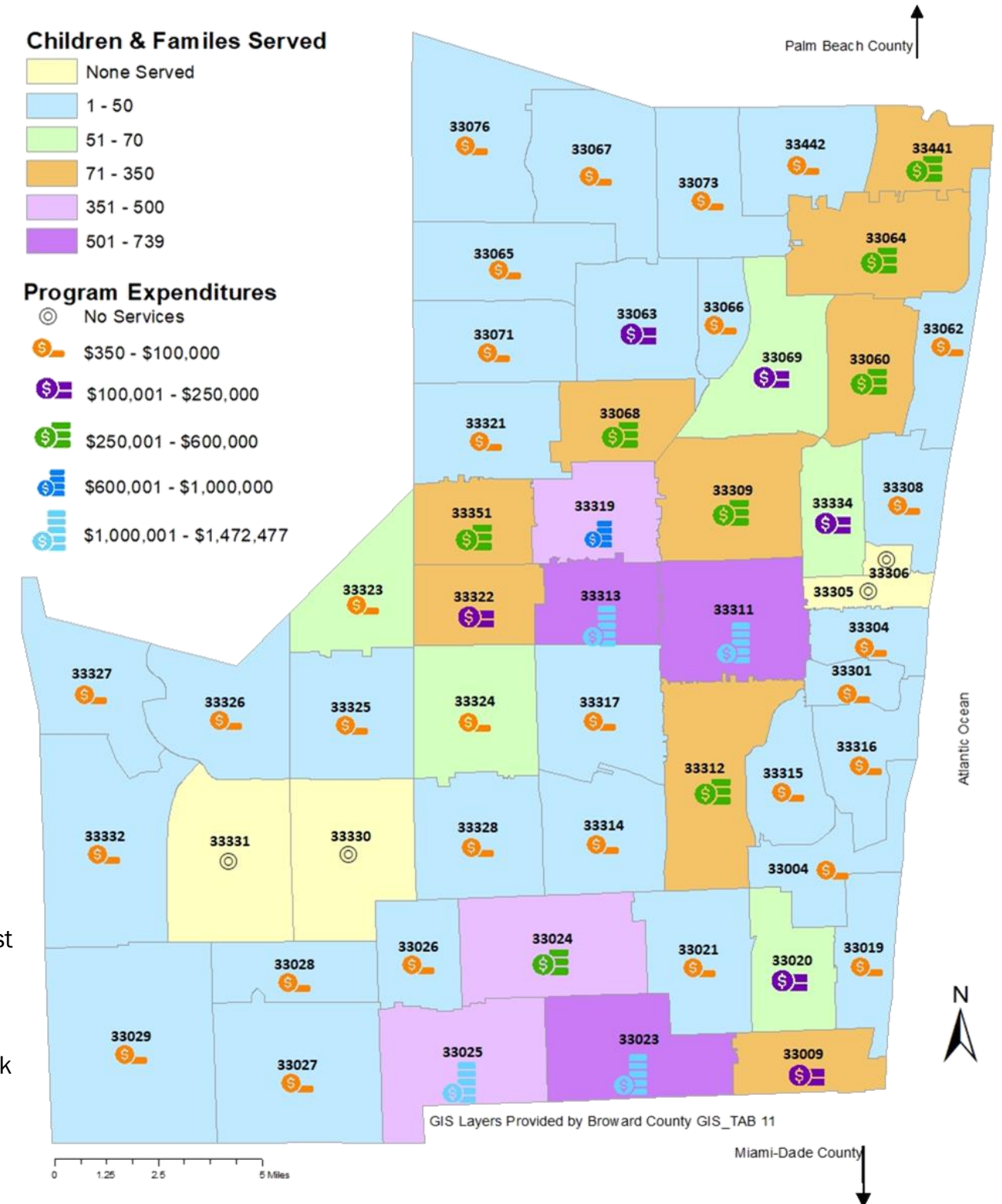
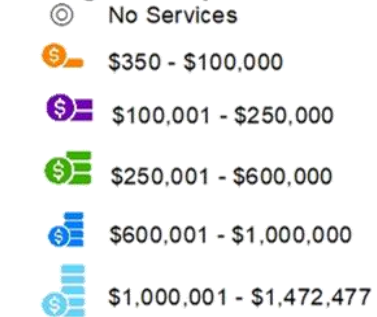
PARTICIPANT DEMOGRAPHICS



Children & Families Served



Program Expenditures



High School Initiatives and SYEP Indicators of Community Need:

- 38.9% out of 15,173 HS seniors completed their college Student Aid (FAFSA) application yet 84.2% of them reported that they will transition to post-secondary educational opportunities. This resulted in Broward students leaving over \$20.7 million in federal Pell Grants on the table, the bulk of which were from students attending schools with the highest rates of FRL (BCPS special data request).
- A percentage of BCPS HS students who ever drank alcohol statistically significantly decreased since 2007 (71.4%) to 2017 (62.6%) (YRBS).
- About 33% of Broward teens ages 16-19 are in the labor force. Of these, about 18% are unemployed. A higher % of black teens seeking work are unemployed (roughly 25.8%). Black male teens have historically suffered the highest unemployment rate but it has gone down considerably since the peak in 2011.



Youth Development - High School Initiatives (General Population)

Results Based Budgeting

Aggregate

Prior Fiscal Year 18/19



Financial & Administrative



Programmatic Performance

In FY 11/12 the Council funded two providers to provide LEAP High programs in combination with Federal Department of Education 21st Century Community Learning Center funds, serving at-promise high school students attending eligible schools countywide. Programs provided a variety of positive youth development services designed to enhance academic performance and school engagement. In 2016, CSC secured funds from the Federal Program Partnership (P3) grant to provide Success Coaches for 25-30% of the program participants, adding individualized services that included case management, academic tracking, social emotional learning opportunities, and service planning to assist youth in successfully transitioning into post-secondary education and employment. The funded programs have consistently performed well.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

FY 19/20 is the last year of LEAP High programming created as leverage for the Federal 21st Century Learning Center (21st CCLC) high school programs that began in FY 11/12. This included a two generation pilot run by Hispanic Unity of Florida known as COMPASS. Overall, LEAP High programs were highly effective and met an important community need. Based on the positive impact of these programs the Council authorized the Positive Youth Development (PYD) 2020 RFP.

PYD 2020 was released in October 2019, with services to begin with the 2021 school year. The RFP closed in November 2019 and 4 LEAP High proposals were reviewed by the rating committee. Interviews were held in February 2020. Recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely.

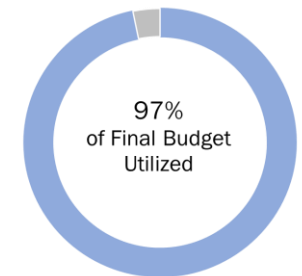
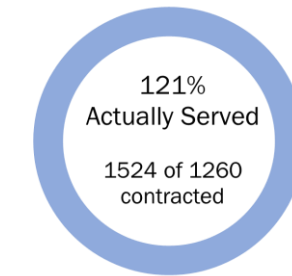


2 out of 2 providers' performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$2,805,793

Actual
Expenditure:
\$2,715,724

Current Fiscal Year 19/20

Contracted # to be served:

1,180

Budget allocated:

\$2,856,808

Utilization:

On Track

Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

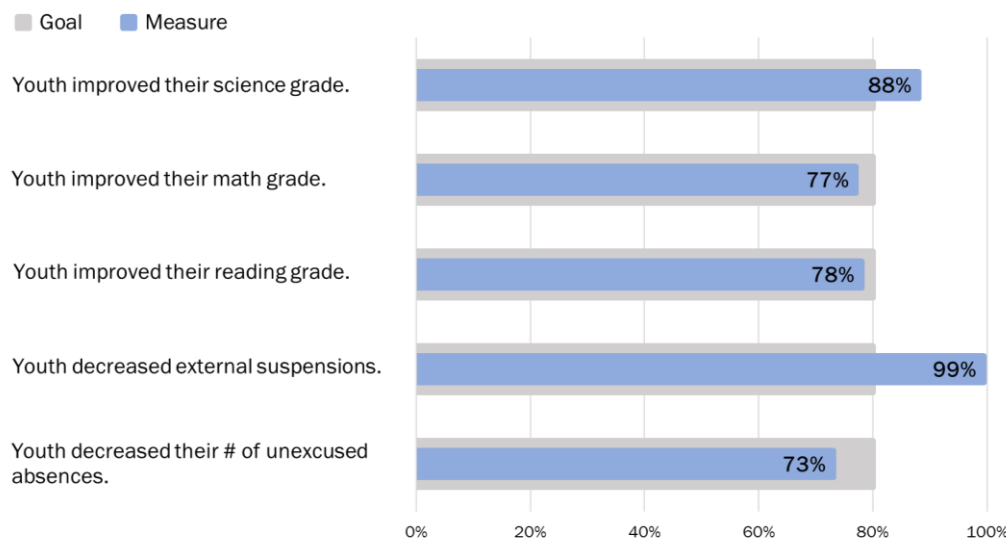
Adjustment to budget:

\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

Aggregate performance measures met Council goals in FY 18/19.





Youth Development - High School Initiatives - Summer Youth Employment Program (SYEP)

Results Based Budgeting

CareerSource Broward

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



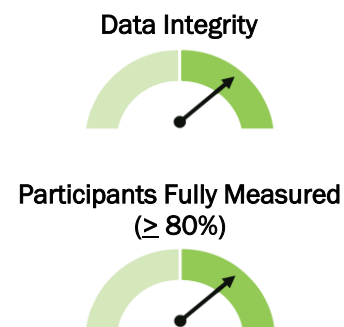
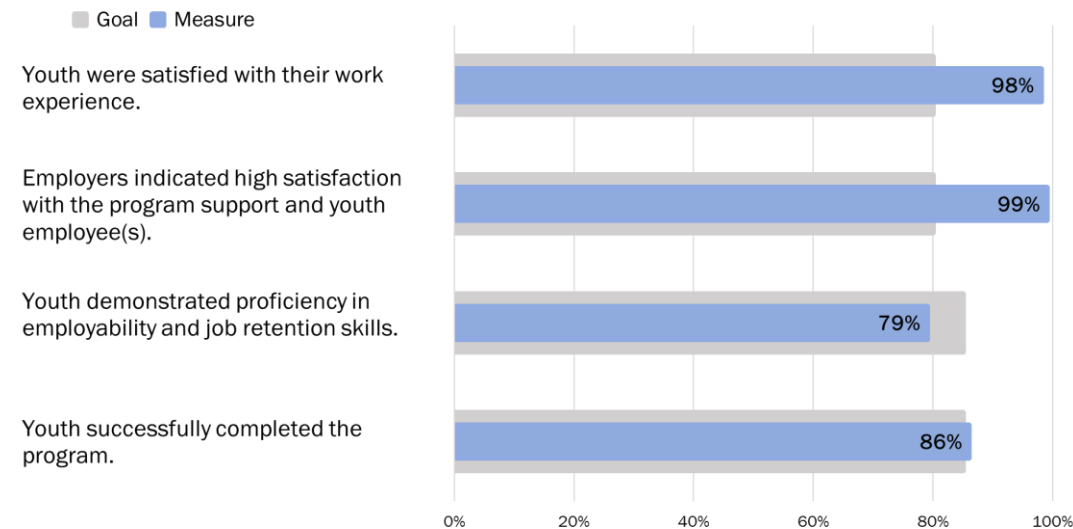
Programmatic Performance

CareerSource Broward completed its 15th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provided paid employability skills training and employment opportunities for 16-18 year olds at 186 worksites across Broward County, including 39 worksites in the private sector. In addition, CSC funding allowed CareerSource Broward to leverage \$419,267 to be able to add additional program participants. 287 youth were referred from CSC programs such as Healthy Youth Transitions, 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 seven week summer work experiences at non-profit, governmental agencies and private sector businesses across the county. Both employer and youth surveys reflected a high level of satisfaction with the program.

The participation rate was slightly lower than in previous years due mainly to youth finding higher paying jobs after they completed the screening and orientation process, demonstrating that the need for youth employment programming may show a decline during stronger economic times, which has been reported as a national trend.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Implementation for this summer was scheduled to begin in June 2020. Due to the COVID-19 crisis, services will not be delivered.

An increase in the contracted amount for FY 20/21 is being recommended to proactively plan for the Federal minimum wage increase which occurs in January every year. This additional allocation would accommodate a minimum wage increase of up to \$0.15 per hour for all youth working through this program in summer 2021.

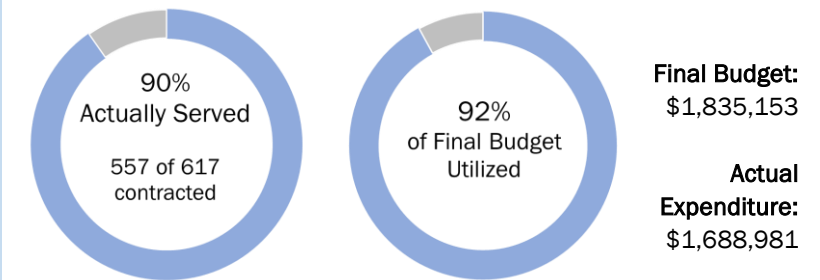


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
617	\$1,898,942	Minimal

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	617	\$45,635

Comment(s):

To pay Jan 2021 minimum wage increase.



Youth Development - High School Initiatives

Results Based Budgeting

Motivational Edge

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



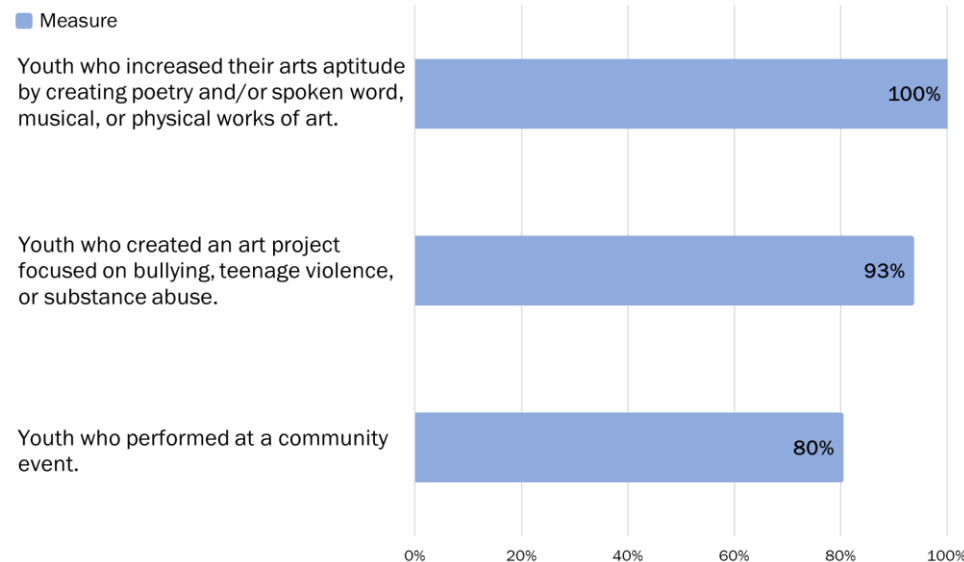
Programmatic Performance

Motivational Edge completed its first year providing services through a leverage partnership with the Center for Social Change, providing instruction in the visual and performing arts as a means to inspire youth attending Hollywood Hills and Plantation High Schools to attain academic and personal achievement.

Although enrollment was low, program monitoring reflected highly interactive and engaging youth development activities. The program offered youth with opportunities to write and record their own song lyrics, exploring relevant topics such as relationships and teen dating violence. The youth learned techniques, strategies, and concepts of audio technology, performance etiquette and recording procedures.

Under-utilization and low numbers served were due to a late start for this new program, which impacted recruitment, as youth were already involved in other extra-curricular activities. The provider has been receiving on-going technical assistance to increase recruitment.

Provider **met** all performance outputs.



Current Fiscal Year 19/20



Programmatic Performance

Program is receiving technical assistance.

Motivational Edge is in its second year providing services through a leverage partnership with the Center for Social Change with a contract start date of October 1, 2019.

The provider was scheduled to begin program services during spring break in March for youth attending Deerfield Beach High School but services are on hold as a result of school closures and the COVID-19 crisis social distancing requirements.

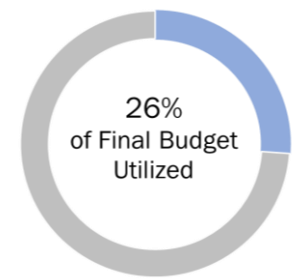
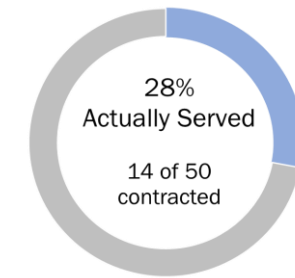


Too soon to assess performance measures.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$50,000

Actual
Expenditure:
\$13,064

Current Fiscal Year 19/20

Contracted # to
be served:

50

Budget allocated:

\$50,909

Utilization:

Site Issues; TA
being provided.

Recommendations for FY 20/21

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

Florida Youth SHINE



TAB 11

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No Findings.



Programmatic Performance

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 19/20



Programmatic Performance
Program is performing well.

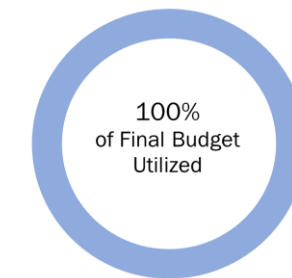
This program continues to perform well.

Program utilization was on track prior to COVID-19 crisis. The intern is operating in a virtual environment.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$6,700

**Actual
Expenditure:**
\$6,700

Current Fiscal Year 19/20

Contracted # to
be served:

N/A

Budget allocated:

\$6,822

Utilization:

On track.

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to
serve:

N/A

Adjustment to
budget:

\$0

Comment(s):

Level funding recommended.

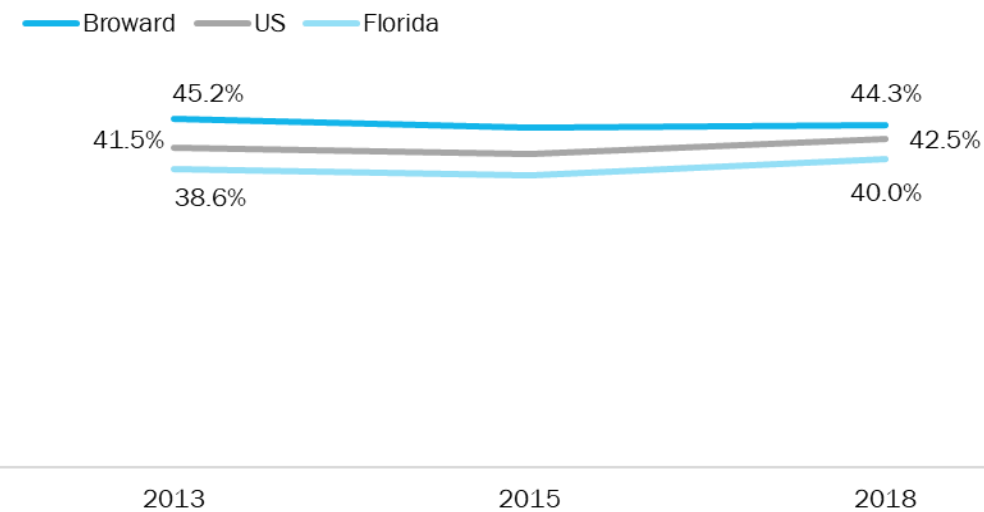
Middle/High School Initiatives - Special Needs

Results Based Performance Accountability FY 18/19

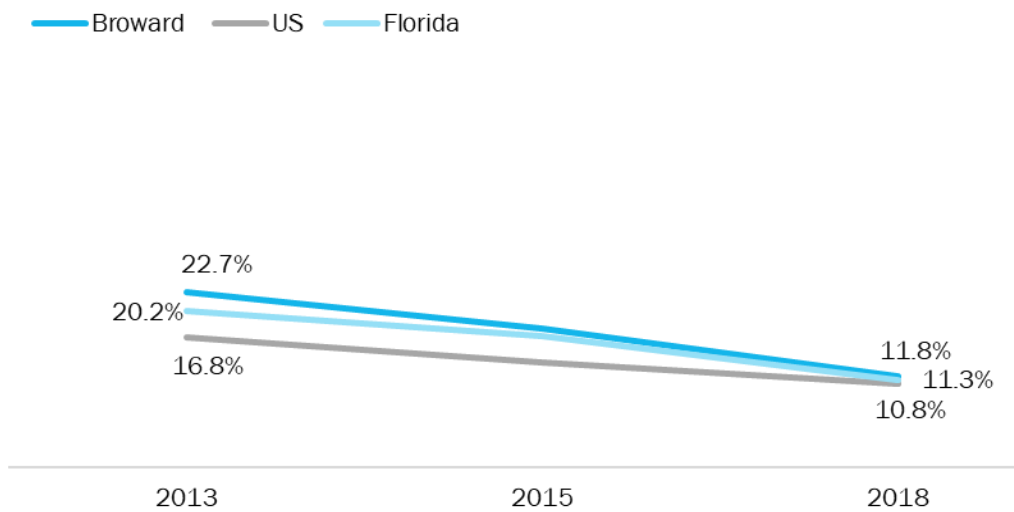
Young adults with disabilities are much more likely to live in poverty than those without and unemployment rates for adults with disabilities are higher than for those without. CSC funds training and supports to prepare youth with disabilities to successfully transition into adulthood and employment.

For people with disabilities, Broward's unemployment rate decreased in 2018 (the lowest since 2011) and is nearly the same as Florida and the US. However, the Labor Force Participation Rate (LFPR) has been consistently higher. This means a higher % of our disabled population are choosing to work and 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.

Labor Force with Disabilities Participation Rate (ACS)



Unemployment rate for people with disabilities (ACS)



"The program helped me to aspire to live on my own independently." - STEP Participant

"Whenever I have a problem or breakdown they always help and I have learned many things like driver's ed, cooking, and art." - STEP Participant

"The program has helped me in gaining work experience"

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.

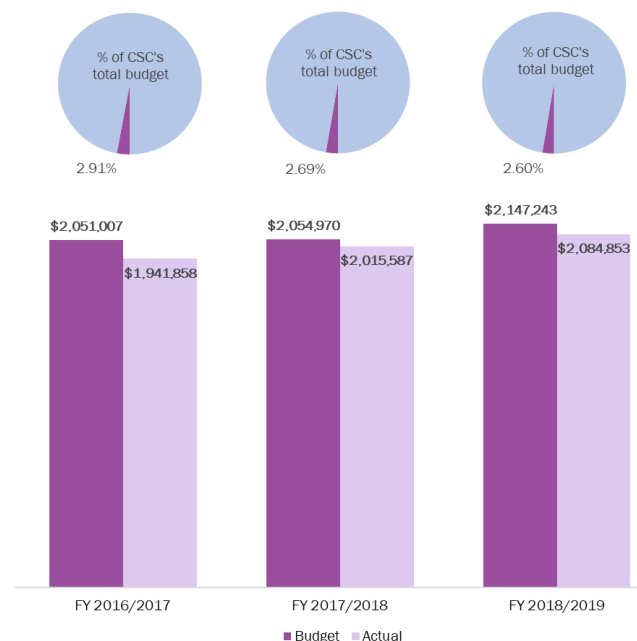
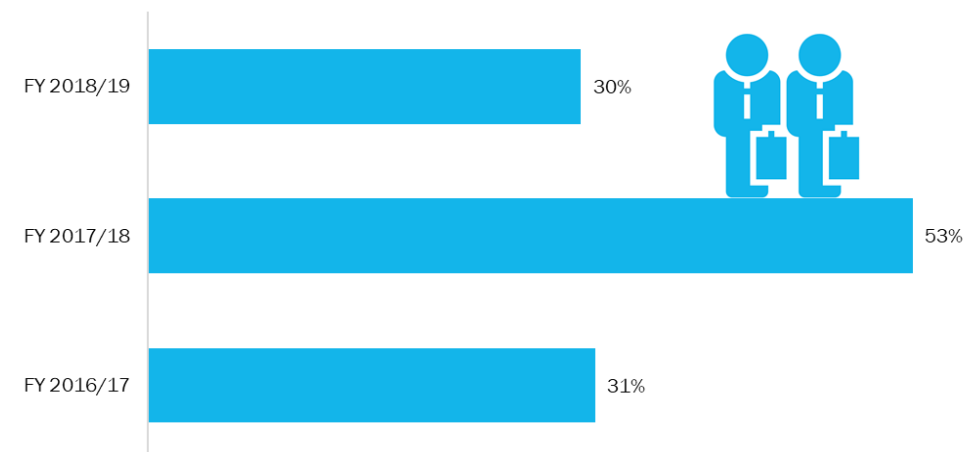


\$10,072 = Average annual cost per youth of CSC STEP program

VS.

\$19 ROI for each **\$1** invested in increasing human capital for youth with significant disabilities that result in larger work life earnings (W. Va. Division of Rehabilitation Services, 2011)

Over the last 3 fiscal years, 30-53% of STEP participants were employed or pursuing post-secondary education 6 months post program completion.





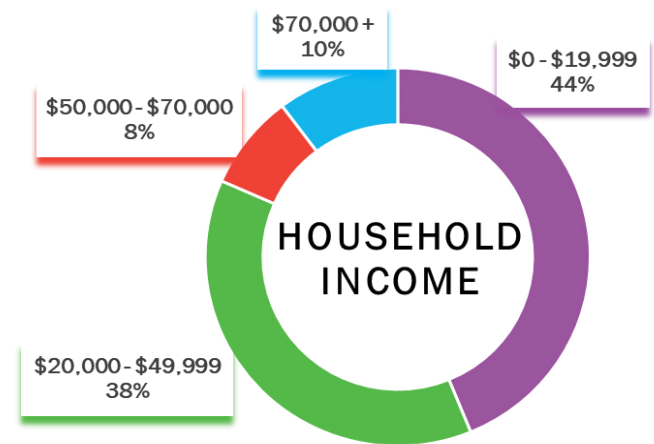
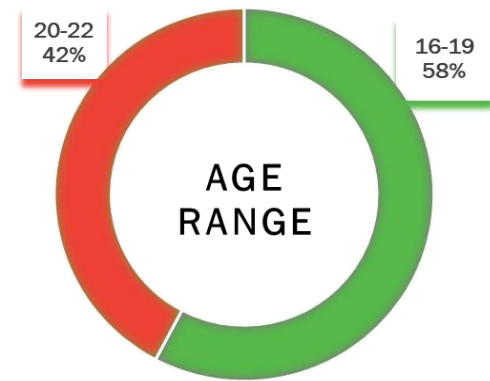
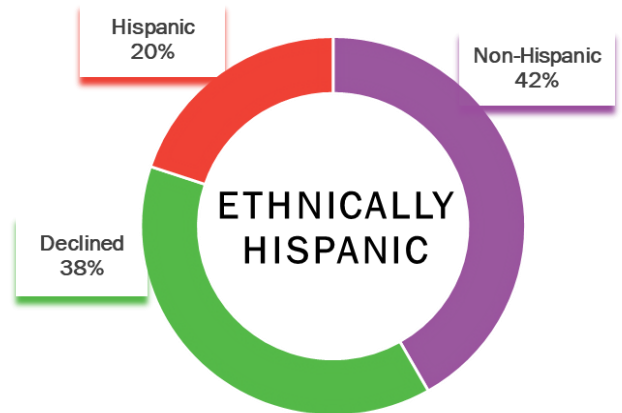
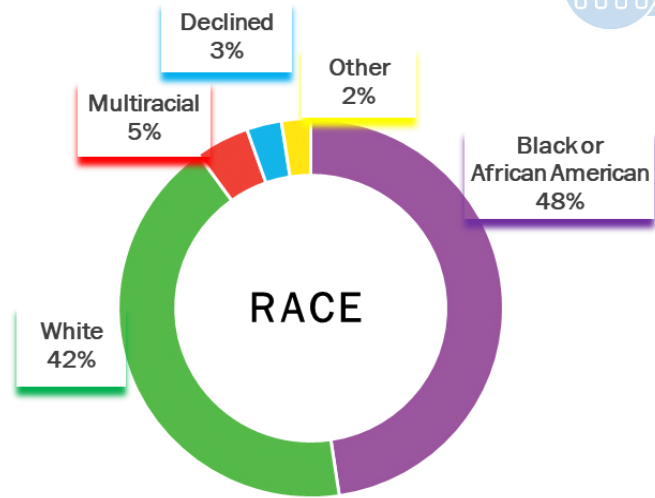
Special Needs - Supported Training & Employment Program (STEP)

Children & Families Served in CSC Funded Programs FY 18/19

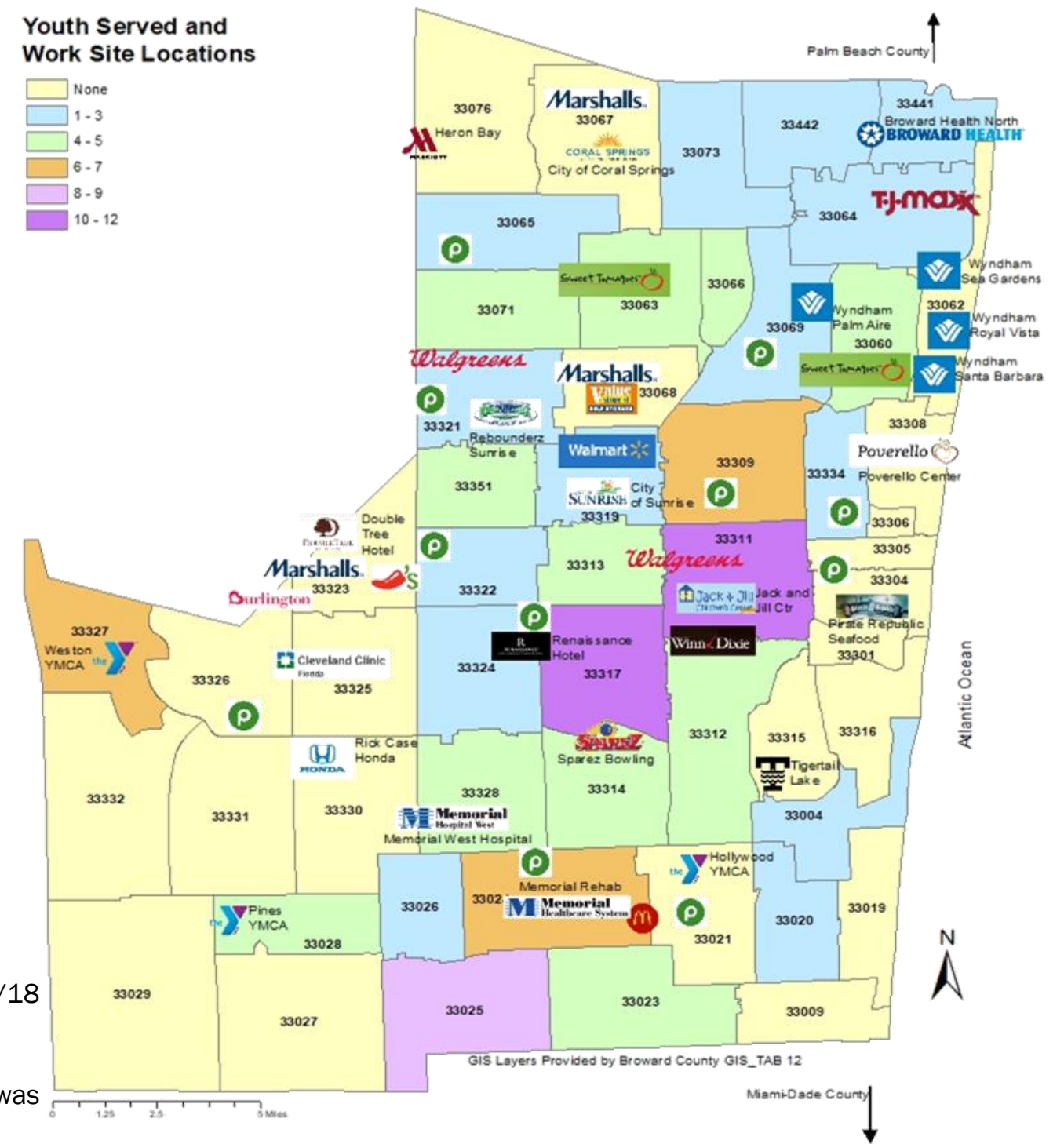
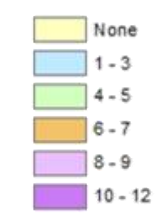


PARTICIPANT DEMOGRAPHICS

540 Youth Served



Youth Served and Work Site Locations



STEP and Y-WIC Indicators of Community Need:

- 9,607 Broward students 9th - 12th grade (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP Programs in SY 19/20 (FLDOE EDStats).
- Broward's Federal Uniform HS Graduation rate for students with disabilities reached its highest of 75% in SY 17/18 compared to only 52% in SY 11/12. Broward's (non-cohort) Standard Diploma Graduation rate for students with disabilities (non-cohort) also reached its highest of 79% in SY 17/18 compared to only 51% in SY 11/12. FDLOE expects this to lead to an improvement in future post-high school outcomes (employment/continuing ed) which was only 56% for those exiting Broward HS in SY 16/17 (measured the following Fall/Winter).



Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

Results Based Budgeting

Aggregate

Prior Fiscal Year 18/19



Financial & Administrative

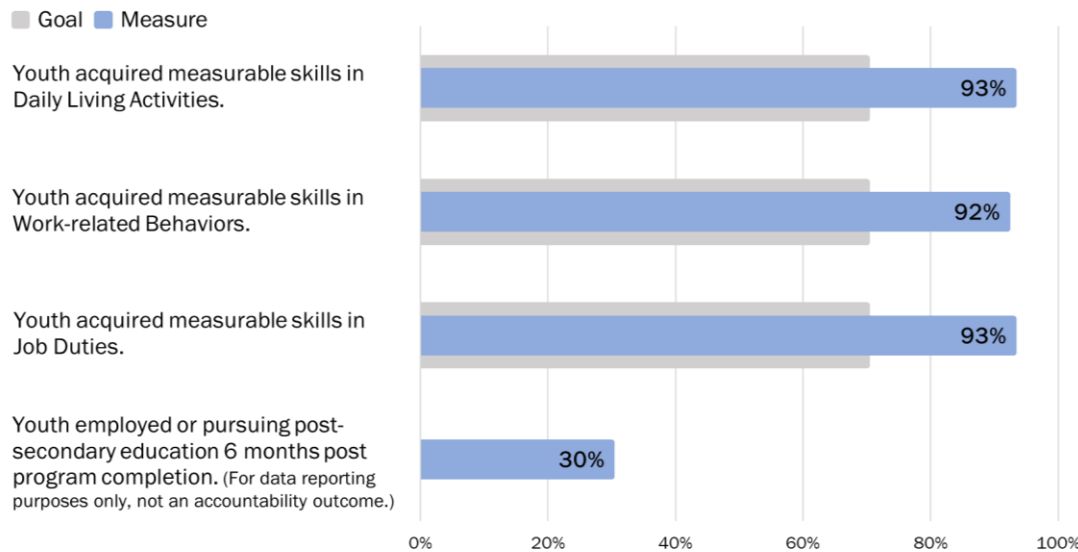


Programmatic Performance

Through the STEP 2015 RFP the Council funded five STEP programs. These programs provided highly effective services for youth ages 16-21 with physical, developmental and behavioral health special needs. Program activities included assessment of each youth's interests, aptitudes and abilities; transition planning, case management and connecting activities to promote employment and post secondary access; instruction in social pragmatics, life skills, leadership development opportunities; and meaningful paid supported summer employment work experiences.

Additionally, through a related RLI procurement in FY 14/15, the Council also funded one agency to provide a Youth Work Incentive Coordinator (Y-WIC) position. The purpose of this position was to provide an evaluation for each STEP participant related to Social Security benefits; assist youth and caregivers to understand and assess the potential impact of Social Security disability benefits and employment; emphasize employment through the use of work incentives planning; and connect youth and families to resources to ensure a smooth transition into adulthood. The STEP programs have consistently performed well.

Aggregate performance measures met Council goals in FY 18/19.



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

The STEP programs are in their last year of programming through the STEP 2015 RFP. Overall, the STEP programs continue to perform well and are making a positive impact with youth and their families.

PYD 2020 was released in October 2019, with services to begin with the 2021 school year. The RFP closed in November 2019 and seven STEP proposals were reviewed by the rating committee. Interviews were held in February 2020. Recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely, however, implementation of the summer employment component is unclear at this time.

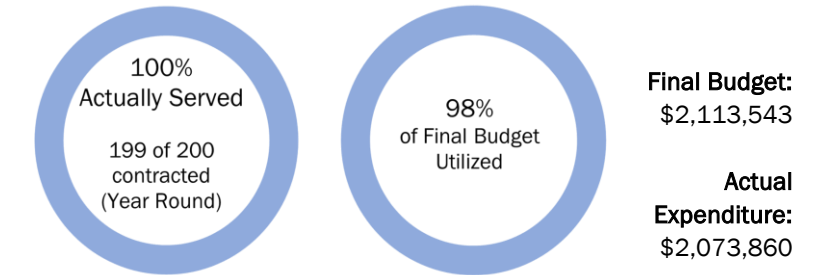


5 out of 5 providers' performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
380 Yr. Round 176 Summer jobs	\$2,178,628	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
TBD	TBD(SY) TBD(S)	\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

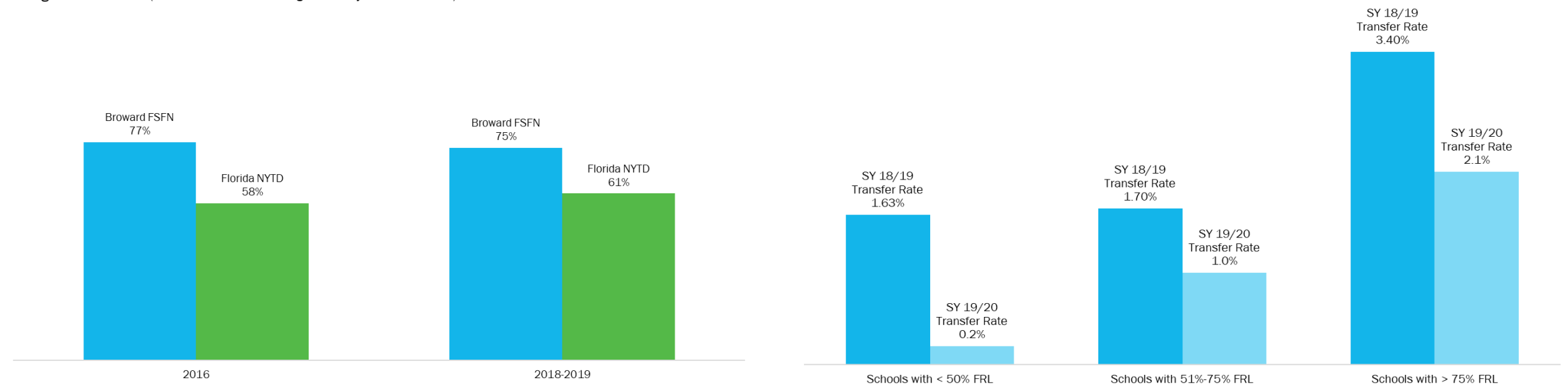
Healthy Youth Transitions & Independent Living

Results Based Performance Accountability FY 18/19

The transition to independent living and adulthood is particularly challenging for marginalized youth. Many of these youth have experienced trauma, putting them at risk behaviorally, emotionally, and academically. Healthy Youth Transitions provides life coaching and supports to help youth successfully transition to adulthood. It has been especially helpful during the COVID-19 crisis.

About 75% - 77% of Broward youth in foster or formal relative/non-relative care ages 18-22 attained HS diploma or GED measured in July 2016 and 2019 (FSFN data from Childnet) compared to only 58% - 61% of Florida youth (NYTD; Cohort who turned 17 in licensed foster care in FFY 2014) measured at age 19 in FFY 2016 & at age 21 in 2018. (*Note--different methodologies used by Childnet & NYTD)

Schools with a Free & Reduced Lunch (FRL) rate of higher than 75% still have twice the rate of transfers to alternative/non-charter/other non-traditional schools as those with FRL rates of 75% and below. However, the transfer rate has decreased considerably from SY 18/19 to SY 19/20. (BCPS)



"Great support system. My Life Coach keeps me involved and talks about real life situations to help guide me." - HYT Participant

"My assigned Life Coach has been supportive in every step of the two years emotionally, spiritually, and mentally; and never judged my opinions or decisions." - HYT Participant

CSC's Contribution

GOAL:

Improve life outcomes for dependent, delinquent, crossover, LGBTQ and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.

RESULT:

Youth will transition successfully to adulthood.

Healthy Youth Transition (HYT)

- Provides life coaching, independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services using the Transitional Independent Process (TIP) model.

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 internships for youth aging out of foster care in Broward County.



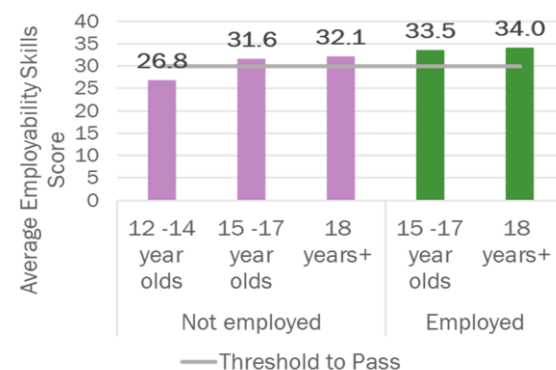
\$4,790 = Average cost per youth in HYT program

VS.

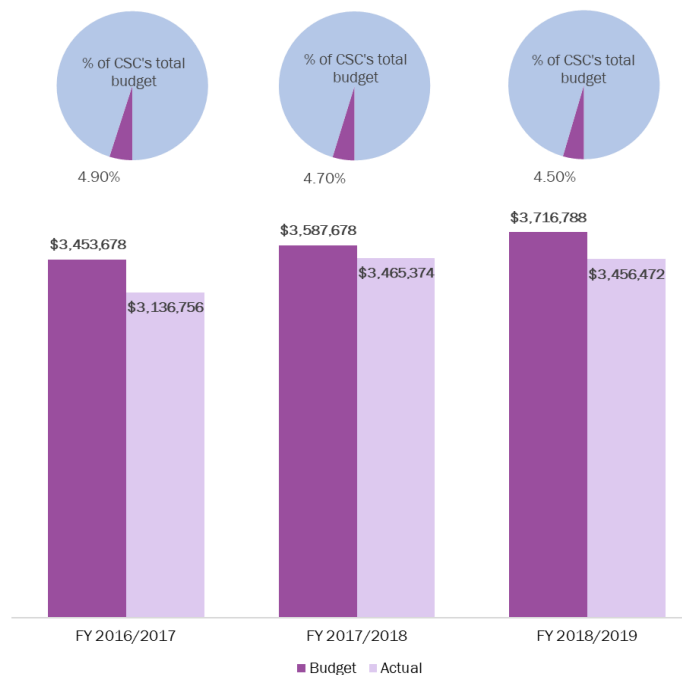
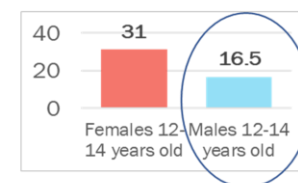
\$939,700 = Each disconnected youth's (age 16-24 not in education, employment, nor training) lifetime fiscal & social cost burden (Belfield et al., 2012)

\$300,000 = Estimated average lifetime costs to society of poor outcomes for each foster youth who ages out at 18

At most recent administration, older and employed youth tended to have higher scores on our Employability Skills Survey.



However, it appears that our youngest male participants have particularly low test scores. This presents an opportunity to help young males build their employment knowledge in our HYT programming before they enter the workforce.

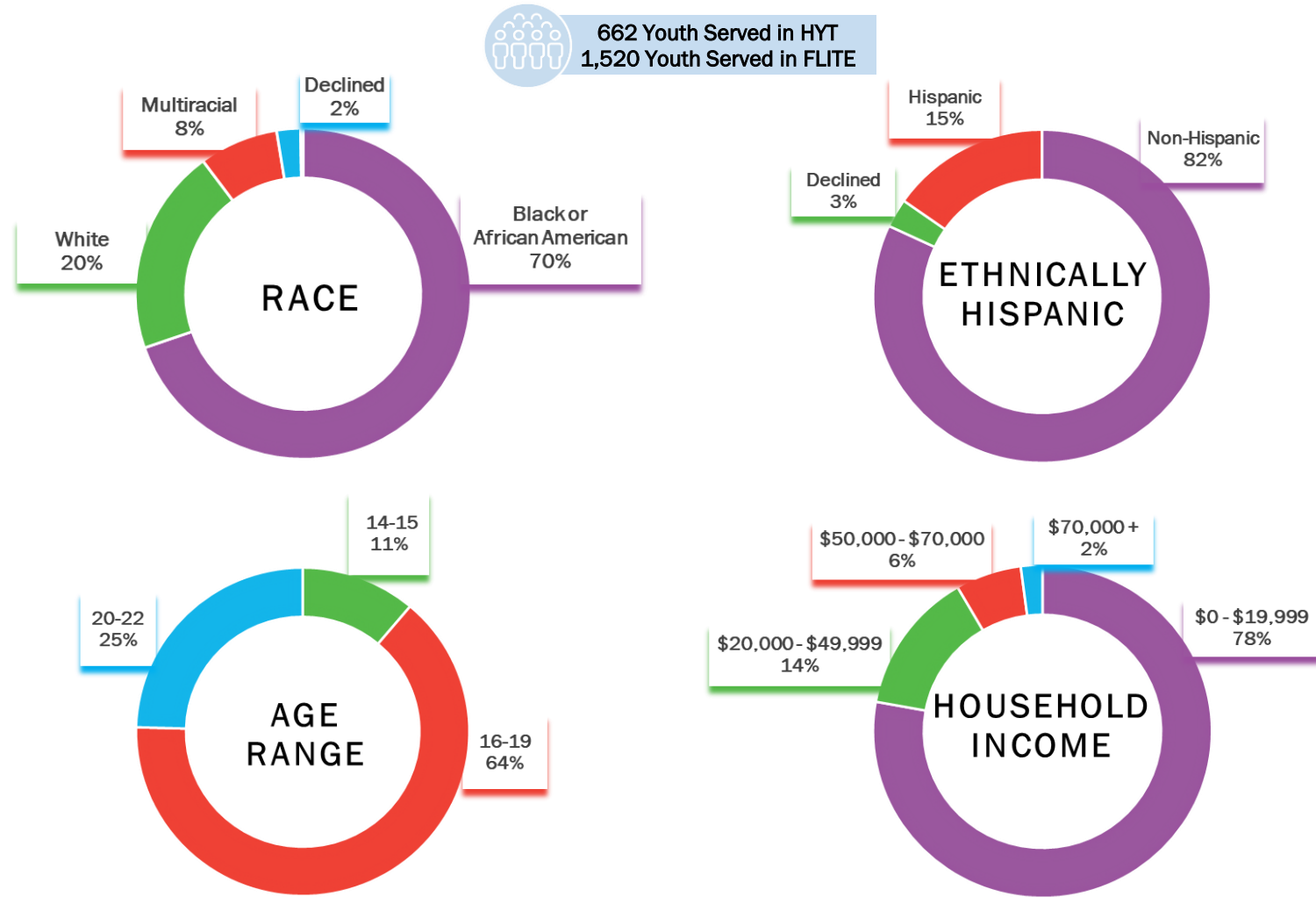




Healthy Youth Transition & Independent Living

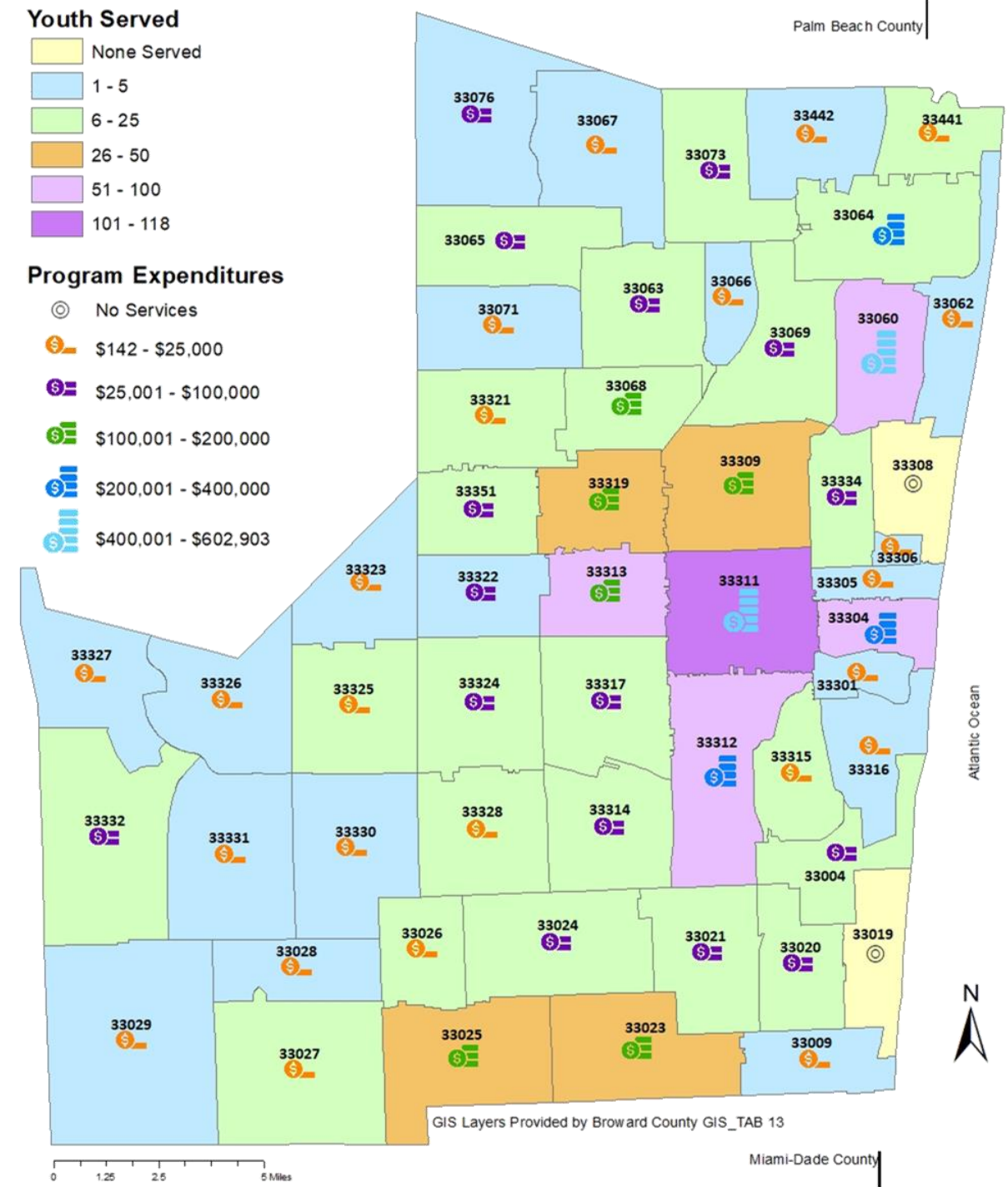
Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



HYT, FLITE, HOMES, & MODS Indicators of Community Need:

- Of the 137 youth ages 15-17 (18th birthday) who exited care in SFY 18/19, 67 or 48.9% aged out without permanency (FSFN data pull 8/16/19).
- 200 youth age 15-17 are in care and 231 age 18-22 are receiving ChildNet services (point in time data pull 1/31/20).
- 2,021 youth age 10-17 were arrested plus 862 Broward youth received a Civil Citation (or PROMISE program) based on Broward's expanded eligibility in SFY 18/19 (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; YRBS 2019 not expected to be released until Summer 2020).
- 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).





Healthy Youth Transitions (HYT)

Results Based Budgeting

Aggregate

Prior Fiscal Year 18/19



Financial & Administrative



Programmatic Performance

In FY 18/19, the Council funded eight HYT Programs. These programs provided highly effective and innovative programming to provide meaningful independent living services to assist youth aging out of foster care; living in formal, non-relative living arrangements, middle or high school aged youth with delinquency or dependency involvement; middle or high school aged youth who identify as LGBTQ; or high school age youth who are not in school or not employed with services to transition successfully to adulthood. These services included life coaching utilizing the Transition to Independence Process (TIP) model, individual and group counseling, employability skill development, housing support and life skills groups.

Current Fiscal Year 19/20



Programmatic Performance Program is performing well.

FY 19/20 is the last year of the 2016 Healthy Youth Transition (HYT) RFP. Overall the HYT 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 HYT programs through a new RFP cycle in partnership with The Jim Moran Foundation.

The 2020 Healthy Youth Transition RFP was released in January 2020 with services to begin in October 2020. The RFP encompasses the Transition to Independence Process (TIP) model to provide meaningful independent living services, life coaching, and counseling services to youth aging out of the foster care system; living in informal non-relative care living arrangements, middle or high school age youth with: delinquency involvement; crossover with delinquency or dependency involvement; identify as Lesbian, Gay, Bi-sexual, Transgender, and Questioning (LGBTQ); or youth who have become disconnected from high school.

The RFP closed in mid-February 2020 and 11 HYT proposals were reviewed by the rating committees. Recommendations will be included in the May Council Packet.

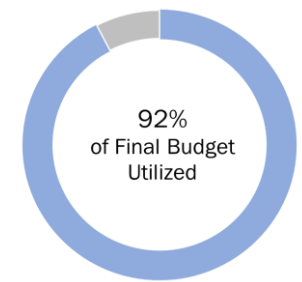
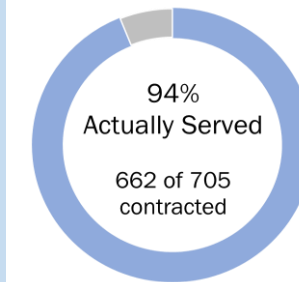


5 out of 8 providers' performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$3,342,094
Actual Expenditure:
\$3,087,593

Current Fiscal Year 19/20

Contracted # to be served:

743

Budget allocated:

\$3,404,564

Utilization:

On Track

Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

Adjustment to budget:

\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

Aggregate performance measures met Council goals in FY 18/19.

■ Goal ■ Measure

Youth aged 15-19 who did not become pregnant or cause a pregnancy.

98%

Youth did not obtain any new law violations if under 18 y/o or any new felony law violations if 18 y/o or older.

94%

Youth demonstrated proficiency or improvement in employability and job retention skills.

83%

Youth made progress in school or post-secondary education, graduated or obtained a GED, and/or maintained employment.

85%

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



Healthy Youth Transitions (HYT)

Results Based Budgeting

Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



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.

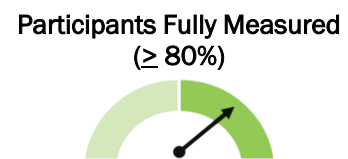
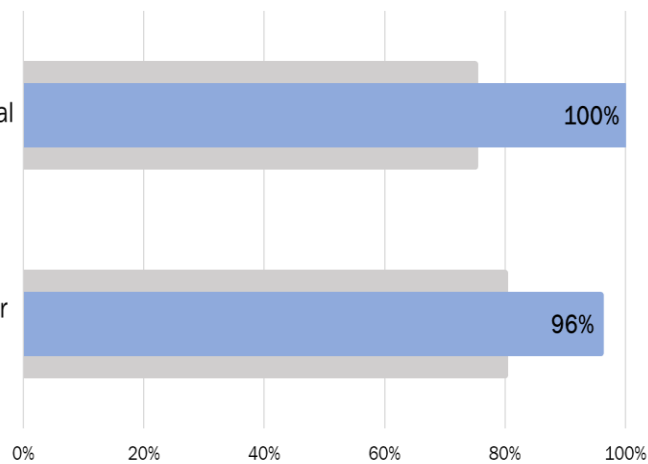
Program monitoring supported that the FLITE Center served a high number of youth, reflecting its status as the hub for TIL services, TIL youth and life coaches. Satisfaction surveys reflected high levels of satisfaction with services.

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.

■ Goal ■ Measure

Youth served in the College Boost Program that made learning/educational gains.



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

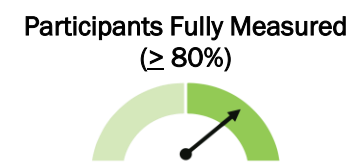
Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 18/19.

Numbers to be served for FY 20/21 have been increased to better align with historical trends.

Program utilization was on track prior to COVID-19 crisis. The agency has continued to serve the youth throughout the crisis, raising funds from a variety of sources to provide assistance for basic needs.



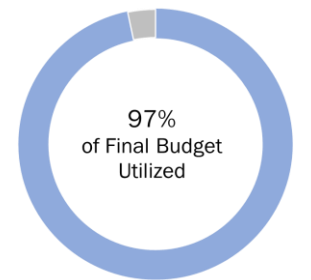
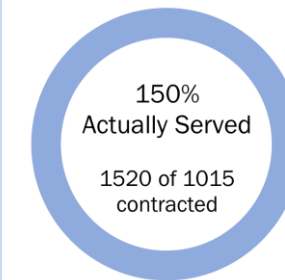
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$177,160

Actual Expenditure:
\$171,362

Current Fiscal Year 19/20

Contracted # to be served:

1,015

Budget allocated:

\$180,381

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

1,250

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



Healthy Youth Transitions (HYT)

Results Based Budgeting

Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions (H.O.M.E.S., Inc.) completed its fourth 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.

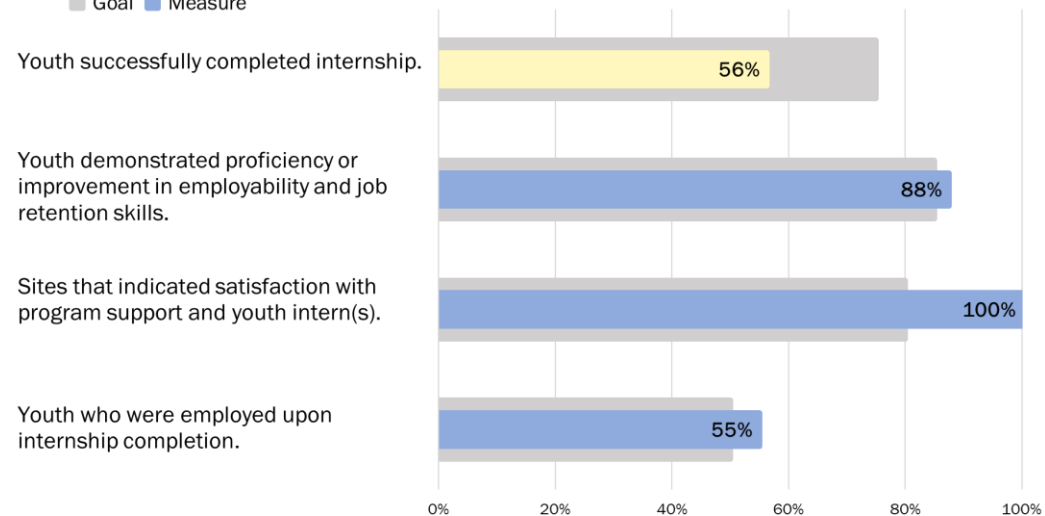
Program monitoring reflected that the program provided quality job coaching and employability skills training prior to job placement and ongoing job coaching thereafter. The Youth Self-Sufficiency Coordinator developed relationships with various new potential employers and worked closely with employers 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 assigned Life Coaches if there were concerns affecting the young person's employment or housing. Youth satisfaction surveys reflected high levels of satisfaction with services.

The provider did not meet the goal for youth successfully completing internships due to a small number of youth being terminated for poor performance and some youth leaving employment early for higher paying jobs. The provider will be enhancing their employability skills training and providing more training prior to internship linkage. Overall, this is a very challenging population of youth to engage in employability skills training.

Provider **met 3 of 4 Council goals** for performance measurements.

Provider did not meet expectations in the area of internship completion due to youth voluntarily leaving employment or being terminated by employers due to poor performance.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with FY 18/19.

Program utilization was on track prior to COVID-19 crisis. Youth from HOMES have been working on professional development as part of their internship, such as resume development, interviewing skills, virtual job fairs, and online trainings. The youth have been encouraged to participate in Yale's free course on the Science of Well-Being and FAU's free hospitality course.



3 out of 5 performance measures are on track. Two are too soon to measure.

Data Integrity



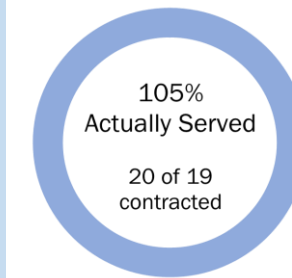
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$100,000

Actual Expenditure: \$100,000

Current Fiscal Year 19/20

Contracted # to be served:

19

Budget allocated:

\$101,818

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

Conditional; Not to exceed \$215,400

Contracted # to serve:

19

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



Healthy Youth Transitions (HYT)

Results Based Budgeting

Museum of Discovery & Science (MODS)

Prior Fiscal Year 18/19



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 and LGBTQ young adults between the ages of 16-22 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. Interns also received regular, on-going supervision to enhance their professional growth and development. Youth satisfaction surveys reflected high levels of satisfaction with program services.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

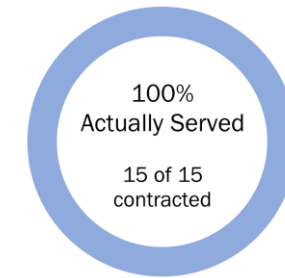
This is year three of a five year leverage. Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. Youth from MODS have been working on professional development as part of their internship, such as resume development, interviewing skills, virtual job fairs, and online trainings. The youth have been encouraged to participate in Yale's free course on the Science of Well-Being and FAU's free hospitality course.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$97,534
Actual Expenditure:
\$97,516

Current Fiscal Year 19/20

Contracted # to be served:
15

Budget allocated:
\$99,726

Utilization:
On track

Recommendations for FY 20/21

Fiscal Viability:
No Limitations

Contracted # to serve:
15

Adjustment to budget:
\$0

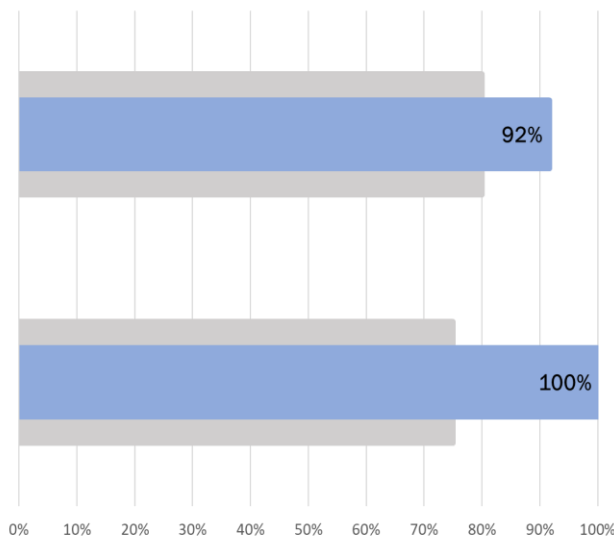
Comment(s):

Level funding recommended.

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

■ Goal ■ Measure

Youth found employment after the internship.



Data Integrity



Participants Fully Measured (≥ 80%)



Too soon to assess performance measures due to low contracted numbers to be served.

Data Integrity



Participants Fully Measured (≥ 80%)



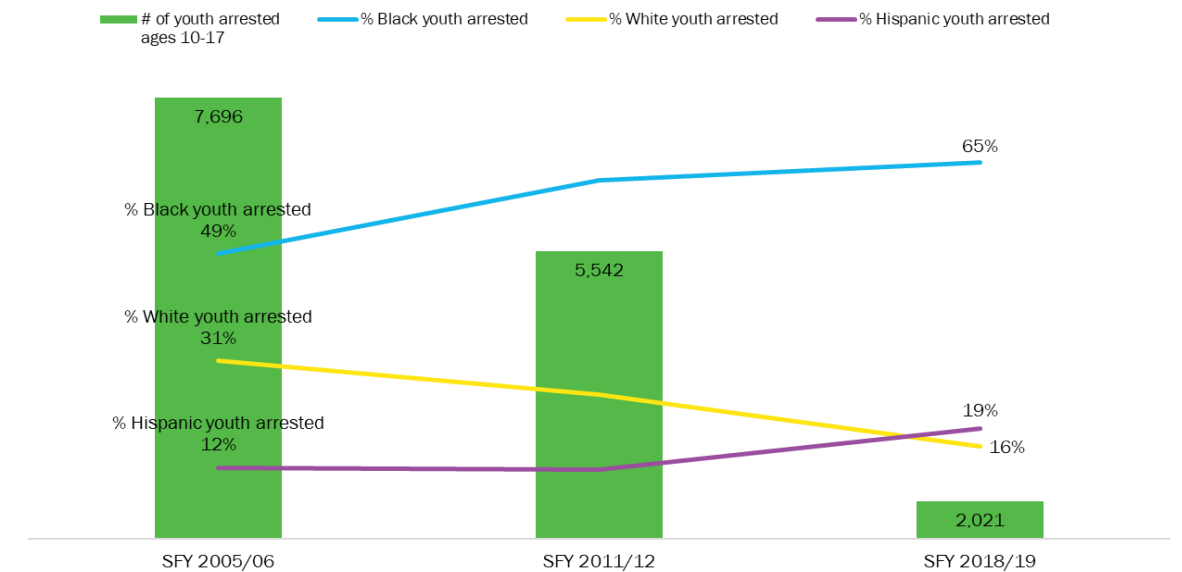
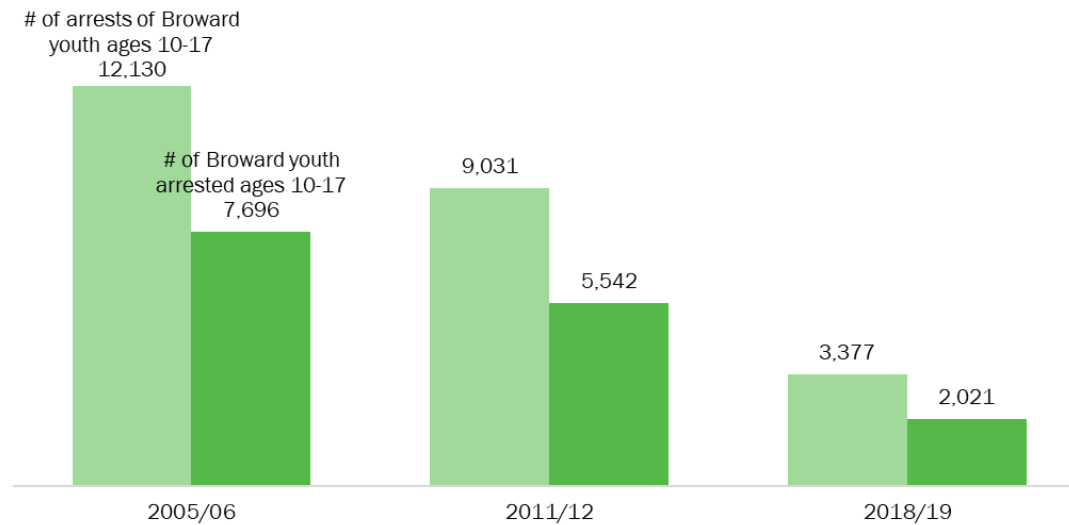
Delinquency Diversion

Results Based Performance Accountability FY 18/19

There has been a significant reduction in the number and rate of Broward youth arrested. However, disproportionality by race has increased since SFY 2006. Though it started to decrease slightly in the last couple of years, it is higher than the State and other large counties (e.g., Hillsborough, PBC, and Miami-Dade). CSC funds almost all diversion services in the County and has partnered with Broward County on Racial Equity training to address institutional racism. In FY 18/19, CSC introduced a tiered diversion system to better align services with the needs of the youth.

The # of arrests of Broward youth and the # of Broward youth arrested (one youth may have multiple arrests per year) has decreased dramatically. (FDJJ)

While the # of Broward youth arrested has decreased significantly for Black, White, & Hispanic youth, the disproportionality gap remains between Blacks compared to Whites and Hispanics. (FDJJ)



"I got to learn new things. I have learned from my mistakes and the best thing is--the program saved my life." - Youth Participant

"This has helped restore our family relationship and my child's behavior has improved. Our therapist is amazing." - Parent

"The case manager is awesome. He is very attentive to my child's needs and has helped to build our family bond." -

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 Broward County Public Schools.



\$1,946 = Average cost per youth for CSC Delinquency Diversion New DAY Programs

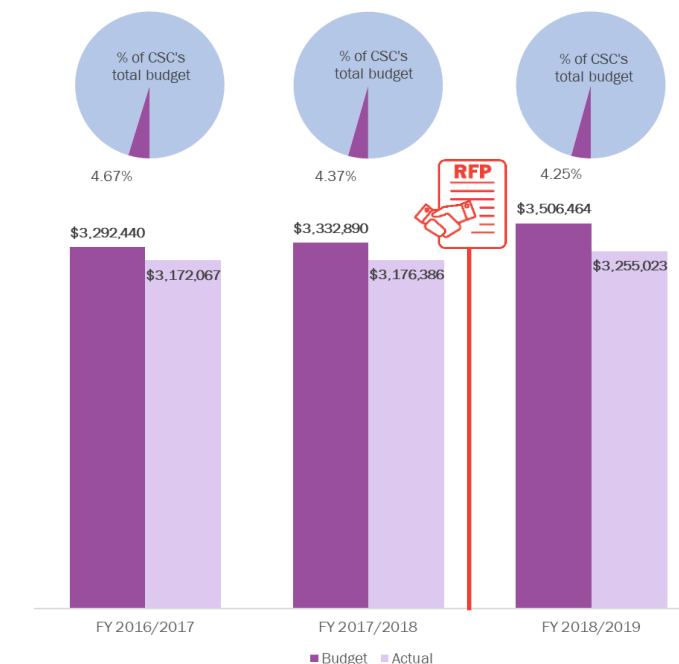
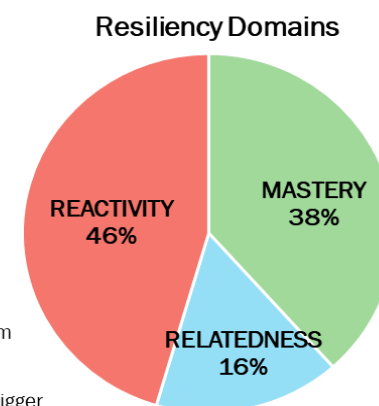
VS.

\$7,934 = Total Broward & State detention cost per Broward youth based on average length of stay (FDJJ special data request)
\$3 - 5 million = Societal costs saved by preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

At New DAY program entry, **46%** of youth have high **Reactivity** scores suggesting an inability to manage stress triggers and only **16%** of our youth come in with high scores on **relatedness**, which the New DAY programming aims to improve.

By implementing this new resiliency tool in FY 18/19, programs can now better target areas of concern and build on pre-existing strengths.

Mastery measures self-competence, problem solving attitudes, and the openness to learning from one's mistakes.
Relatedness measures one's feelings of trust in others and perceived access to support.
Reactivity measures negative emotional arousal and one's ability to function after a stressor or trigger.

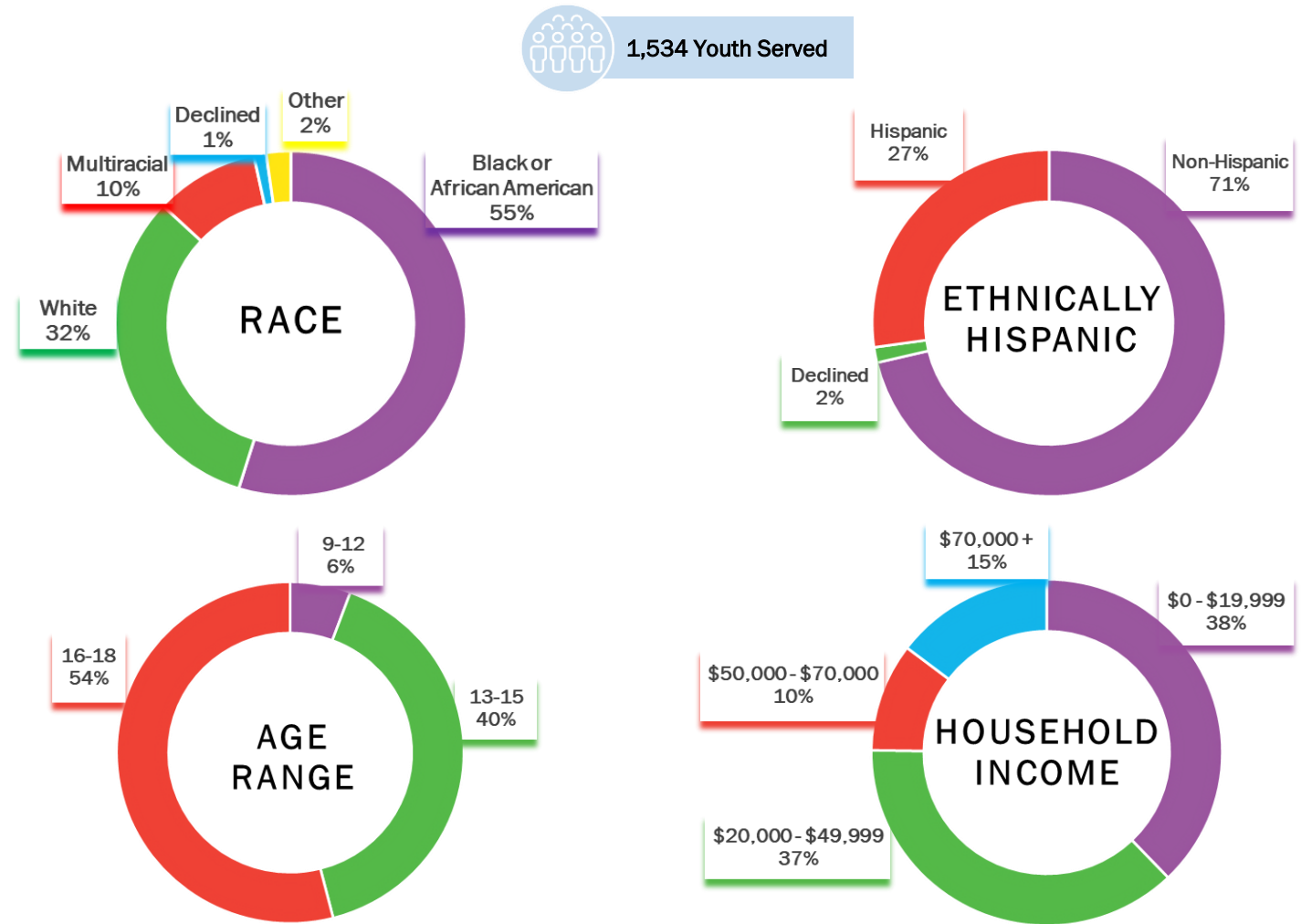




Delinquency Diversion

Children & Families Served in CSC Funded Programs FY 18/19

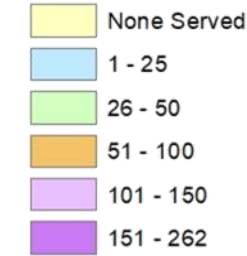
PARTICIPANT DEMOGRAPHICS



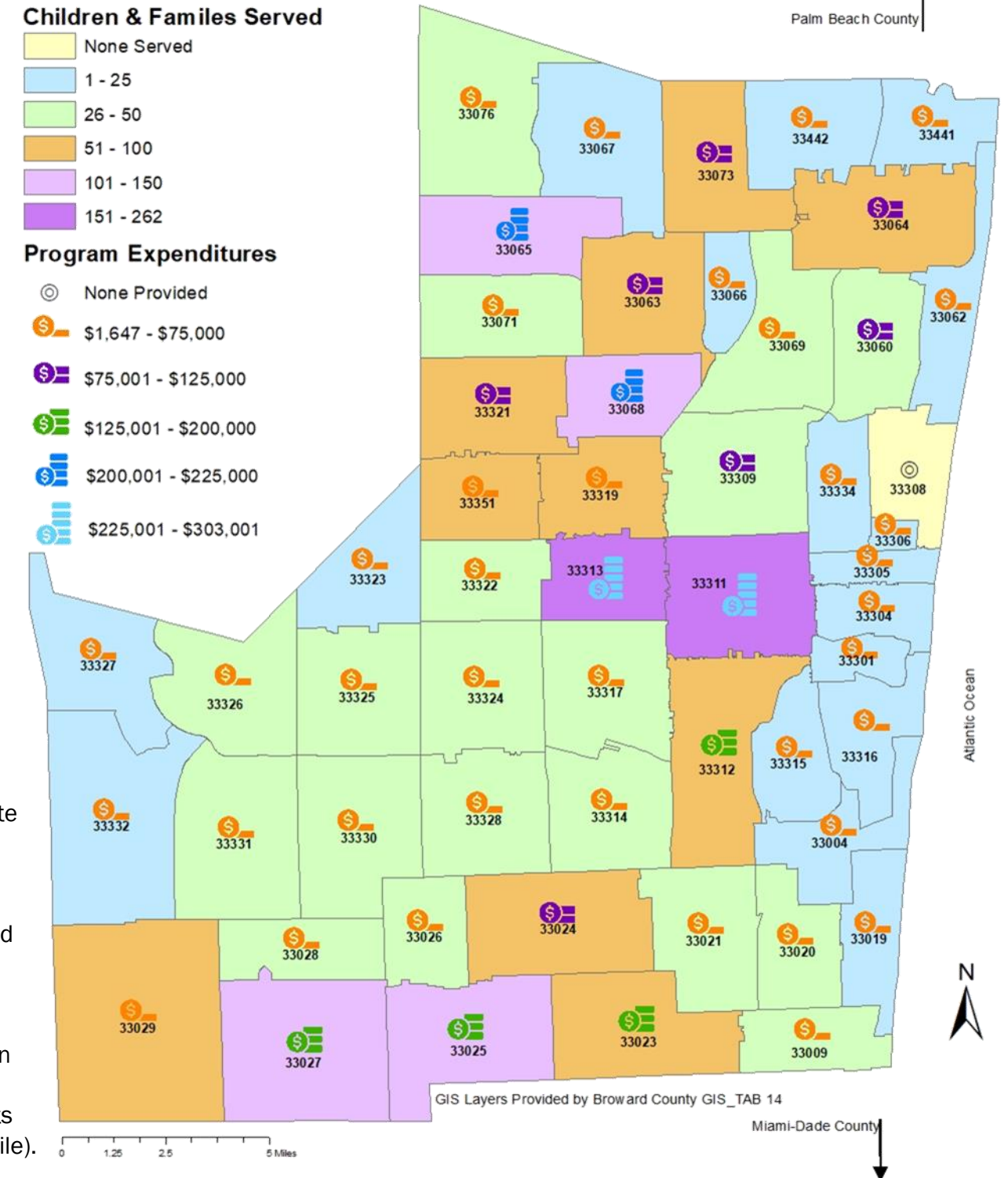
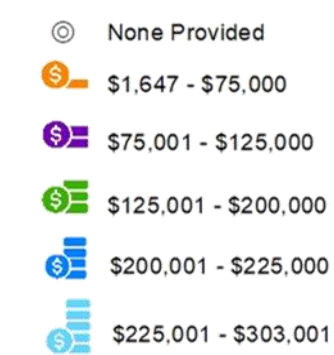
New DAY and JAC Indicators of Community Need:

- Circuit 17 (Broward) has the second lowest rate of youth arrested per 1,000 youth ages 10-17 among all 20 Circuits in the State of Florida (SFY 2019 FDJJ Delinquency Profile).
- 949 misdemeanor arrests (534 youth). 72% of youth with misdemeanors were diverted (385).
- 1,931 felony arrests (1,378 youth). 36% of youth with felonies were diverted (502).
- 791 Broward juvenile first-time offenders or 73% of eligible youth received Civil Citation (649) or PROMISE Program (142) based on FDJJ eligibility in SFY 2019. Based on Broward's expanded eligibility, 862 total Broward youth received Civil Citations (or PROMISE program) (FDJJ Civil Citation & Other Alternatives to Arrest Dashboard).
- The percentage of eligible Black youth receiving a Civil Citation (or PROMISE Program) was 71% or 452 youth in SFY 18/19 vs. 77% of eligible White youth based on FDJJ eligibility. However, 500 Black youth received Civil Citation (or PROMISE) based on expanded Broward eligibility (FDJJ Civil Citation/Other Alternatives Dashboard).
- 33311 ZIP Code dropped down to the seventh highest volume ZIP Code in the State for youth arrests in SFY 18/19 (349 arrests involving 222 youth). It was the highest ZIP in the State in SFY 14/15 (646 arrests involving 351 youth) (FDJJ Delinquency Profile).

Children & Families Served



Program Expenditures





Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Broward County Sheriff's Office (BSO)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

The Broward Sheriff's Office (BSO) completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. BSO's Community Justice program provides 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. Satisfaction surveys reflected high levels of satisfaction with services received.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs and a staff out on FMLA.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that stellar performance, utilization, and high level of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



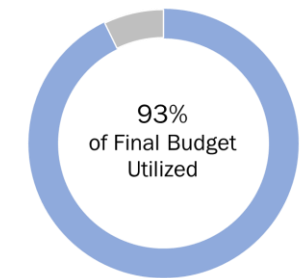
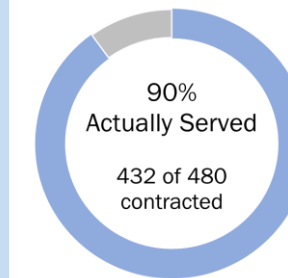
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$783,000

Actual Expenditure: \$726,565

Current Fiscal Year 19/20

Contracted # to be served:

480

Budget allocated:

\$797,236

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

480

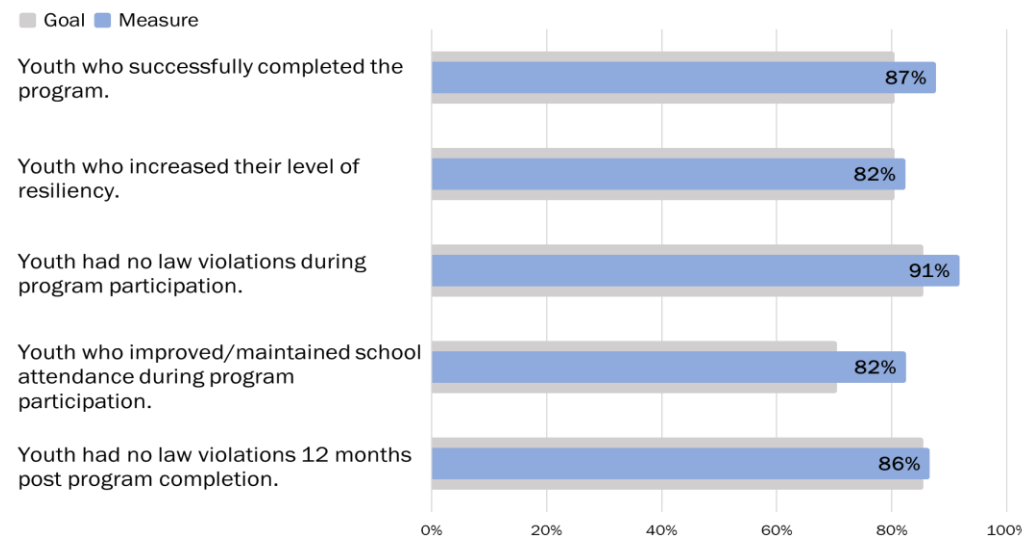
Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

Provider met all Council goals for performance measurements.





Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Camelot Community Care

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

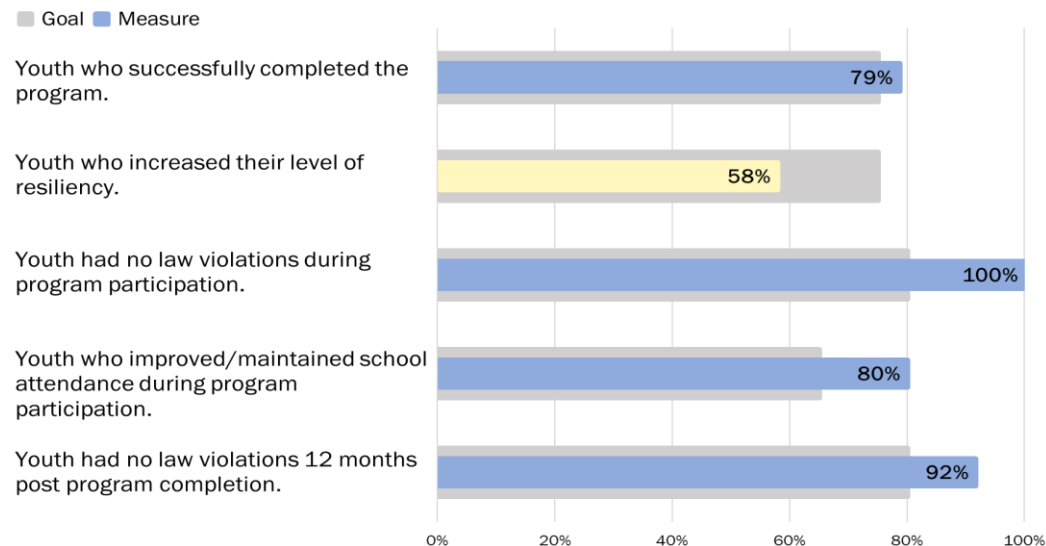
Camelot Community Care completed its first year providing Tier III intensive services for youth with behavioral health concerns under the New DAY 2018 RFP. The program utilizes the Functional Family Therapy (FFT) model to provide in-home therapeutic diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected that the following areas were in need of improvement: timely assessment upon program admission, ensuring youth are seen consistently while enrolled in the program, addressing identified needs through linkage and referral, maintaining two contacts per week with youth, returning unsuccessful cases to referral sources within the timeline guidelines and filling staff vacancies within reasonable timeframes. Intensive technical assistance was provided, and the provider has begun to implement strategies to address areas of concern.

The Program experienced staff retention challenges which has impacted utilization and numbers served. Technical assistance is being provided.

Provider met 4 of 5 Council goals for performance measurements.

Provider did not meet expectations in the area of resiliency due to high rates of defensive responding. Outcome tool has been changed and should minimize this effect.



Data Integrity



Participants Fully Measured (≥ 80%)



Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that improvements have been noted in all areas. Satisfaction surveys reflect a high level of program satisfaction.

The Provider continues to receive technical assistance for their ongoing staff retention challenges.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth and families remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



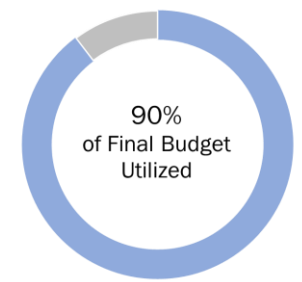
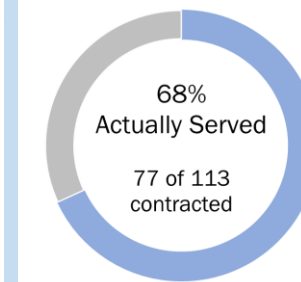
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$340,543

Actual Expenditure:
\$305,390

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
113	\$346,735	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	113	\$0

Comment(s):

Level funding recommended.



Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Harmony Development Center

Prior Fiscal Year 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

Harmony Development Center completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. Harmony's New DAY program provides 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. Satisfaction surveys reflected high levels of satisfaction with services received.

Higher numbers served were due to a shorter program duration for youth with less complex needs.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.

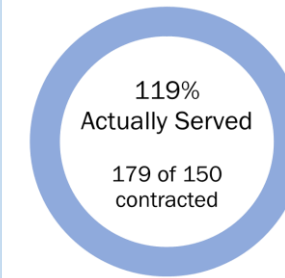


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$223,893

Actual
Expenditure:
\$223,858

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
150	\$227,964	On track

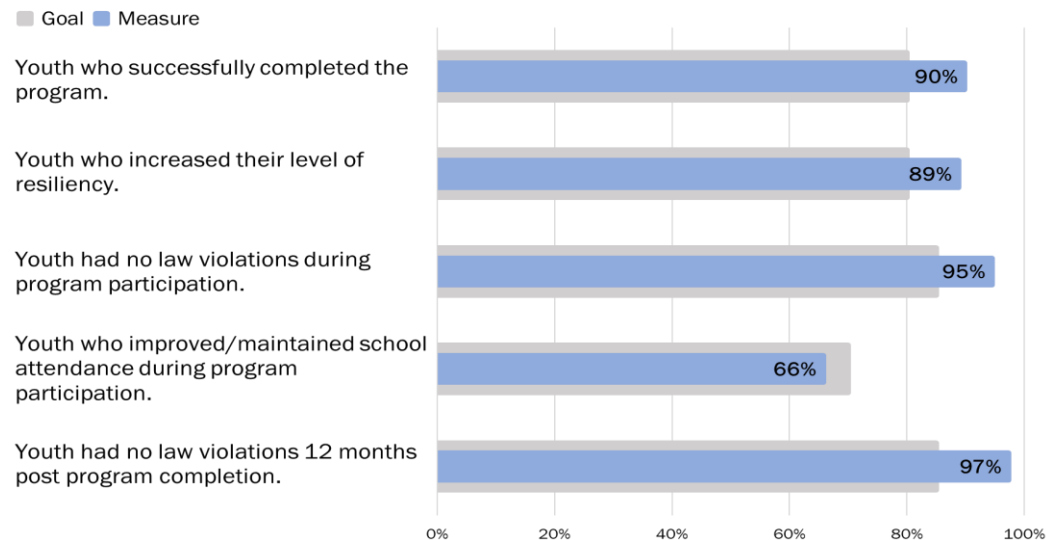
Recommendations for FY 20/21

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.



Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



Participants Fully Measured (≥ 80%)





Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Henderson Behavioral Health

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Henderson Behavioral Health completed its first year providing Tier III intensive services for youth with behavioral health concerns under the New DAY 2018 RFP. Henderson's New DAY program provides in-home diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring results reflected effective case management services utilizing the wraparound philosophy and engaging therapeutic service learning activities. Satisfaction surveys reflected high levels of satisfaction with services received.

Utilization was lower than expected due to low referrals and a staff vacancy in the last quarter of the contract year.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

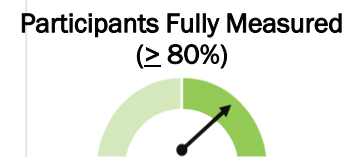
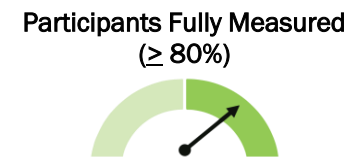
This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth and families remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



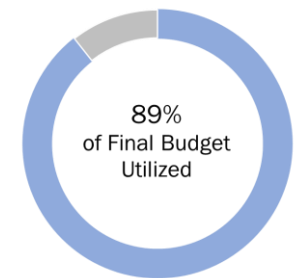
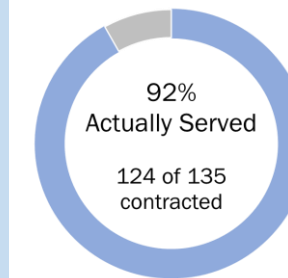
Performance measures are on track.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$367,433

Actual Expenditure:
\$328,433

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
135	\$366,986	On track

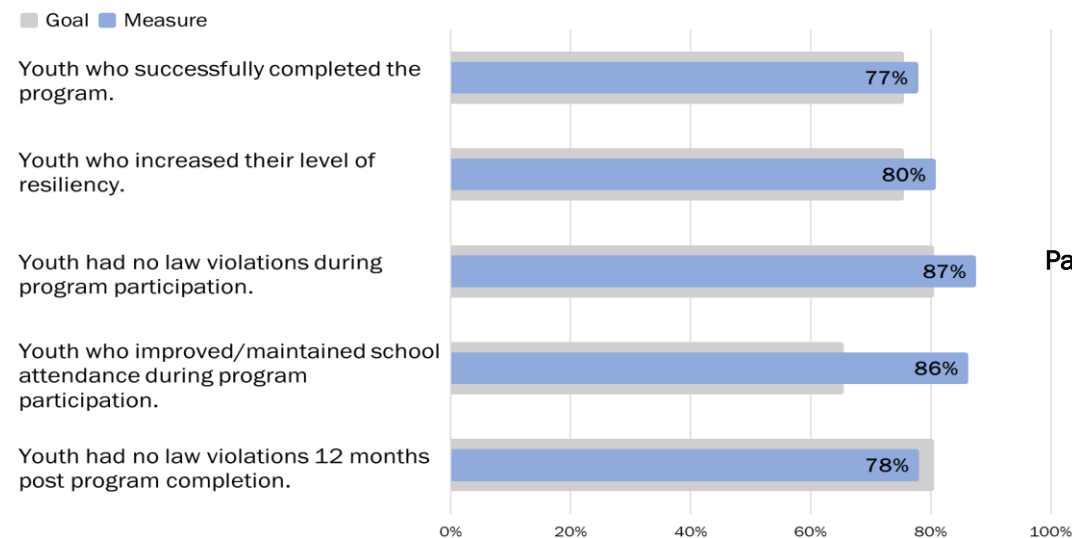
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	135	\$0

Comment(s):

Level funding recommended.

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





Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Juliana Gerena & Associates

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



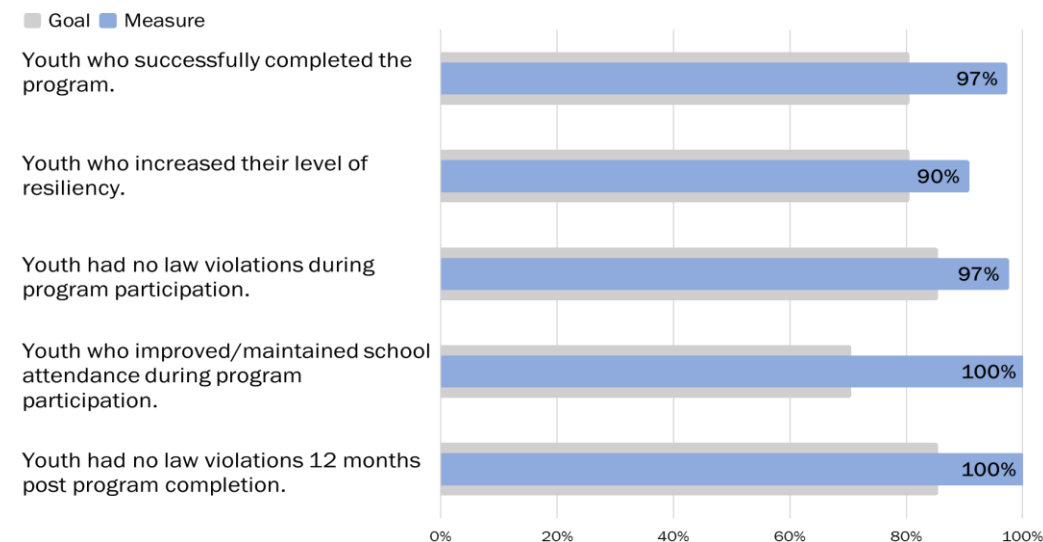
Programmatic Performance

Juliana Gerena & Associates completed its first year providing Tier III intensive services for youth with sexual behavioral conditions and youth with special needs including behavioral health concerns under the New DAY 2018 RFP. Juliana Gerena & Associates provides family-based, in-home therapeutic 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 reflected high levels of satisfaction with services received.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs. Additionally, there were no referrals received for Cyber Safety services over the last two years. Therefore, the Cyber Safety services were removed in FY 19/20 and numbers to be served were realigned.

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



Data Integrity



Participants Fully Measured (≥ 80%)



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth and families remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



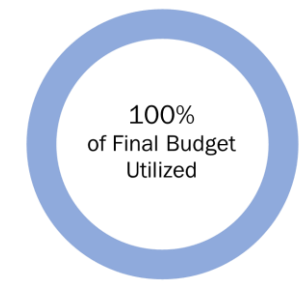
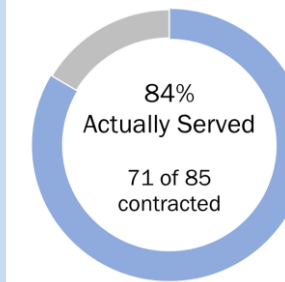
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$371,282

Actual Expenditure:
\$371,191

Current Fiscal Year 19/20

Contracted # to be served:

74

Budget allocated:

\$370,248

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

74

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Memorial Healthcare System

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.

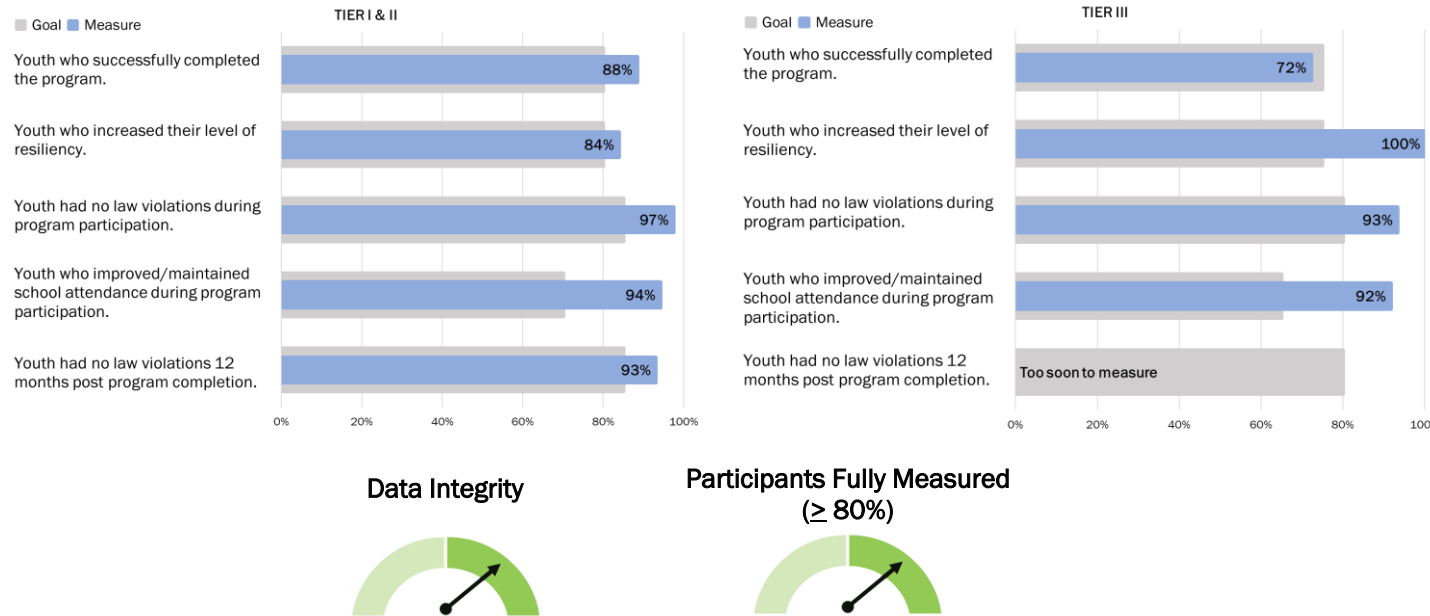


Programmatic Performance

Memorial Healthcare System completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. Additionally, this Provider also offers Tier III intensive services for youth with behavioral health concerns. Memorial's New DAY program provides diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected engaging group counseling, case management services that monitor youth behavior, school attendance and progress, restorative justice conferencing, and impactful community service projects. Additionally, effective individual and family counseling services were provided to the youth utilizing Solution-Focused Brief Therapy (SFBT) with Tier II clients and Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) with Tier III clients. Satisfaction surveys reflected high levels of satisfaction with services received.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

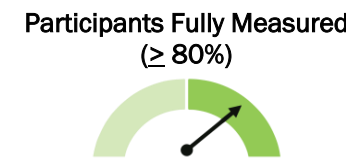
This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that stellar performance, and high level of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



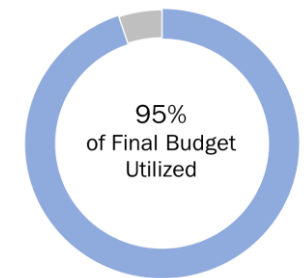
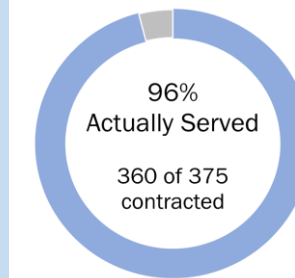
4 out 5 performance measures are on track and 1 is too soon to measure.



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$584,875

Actual Expenditure:
\$554,775

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
375	\$595,509	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	375	\$0

Comment(s):

Level funding recommended.



Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

PACE Center for Girls

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

PACE Center for Girls completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. PACE's New DAY program provides 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 reflected high levels of satisfaction with services received.

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 19/20



Programmatic Performance
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19. Contracted numbers to be served to be reduced to reflect the complex needs of the girls being served.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



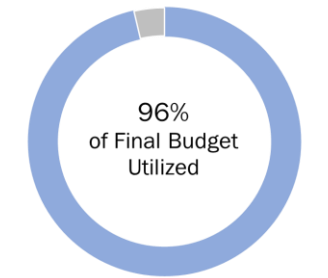
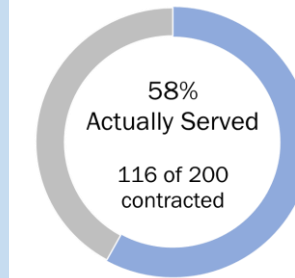
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$212,141

Actual Expenditure:
\$204,473

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
200	\$215,133	On track

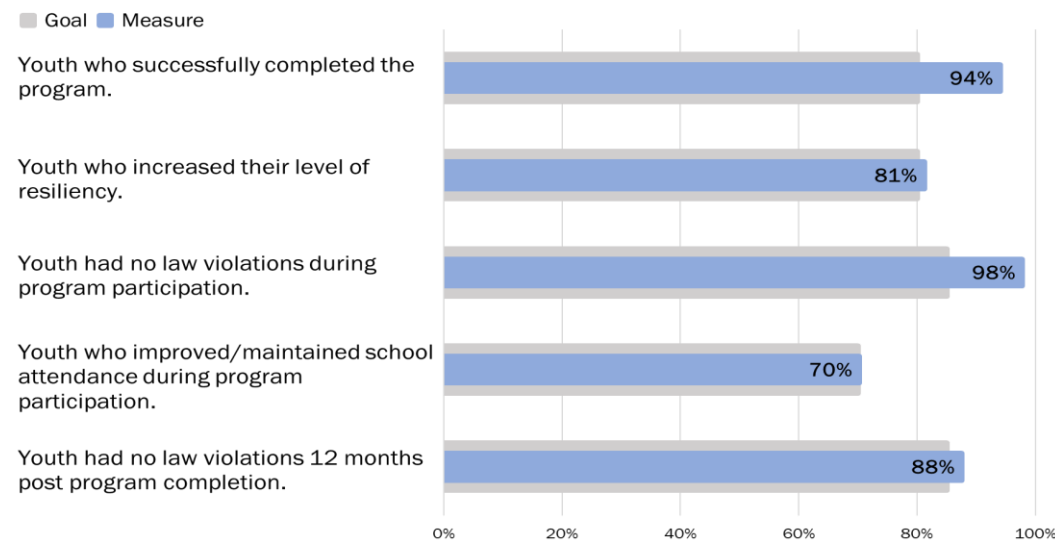
Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	125	\$0

Comment(s):

Level funding recommended.

Provider met all Council goals for performance measurements.





Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Smith Mental Health

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

Smith Mental Health completed its first year providing Tier III intensive services for youth with behavioral health concerns under the New DAY 2018 RFP. Smith's New DAY program provides intensive, in-home therapeutic diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring results reflected quality service delivery with effective therapeutic interventions utilizing the Brief Strategic Family Therapy (BSFT) and Cognitive Behavior Therapy (CBT) models. This is the first time BSFT was used in Broward County to serve New DAY youth and their families based on research that it addressed the needs of the African American and Hispanic populations. Satisfaction surveys reflected high levels of satisfaction with services received.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Due to the success of BSFT and the demand, the program was expanded to serve an additional 37 youth in FY 19/20. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth and families meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



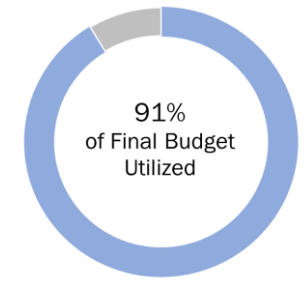
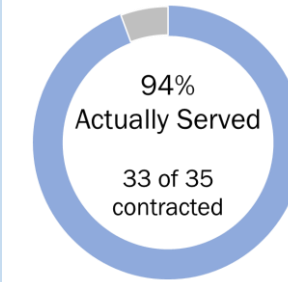
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$208,862
Actual Expenditure:
\$190,690

Current Fiscal Year 19/20

Contracted # to be served:

72

Budget allocated:

\$351,529

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

72

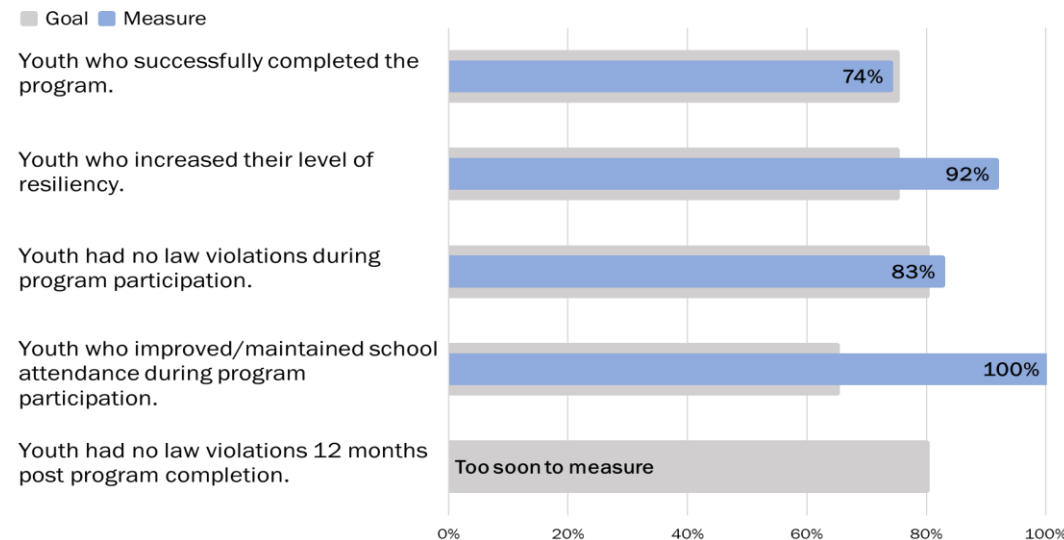
Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

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



Data Integrity



Participants Fully Measured (≥ 80%)





Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Urban League of Broward County

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



Programmatic Performance

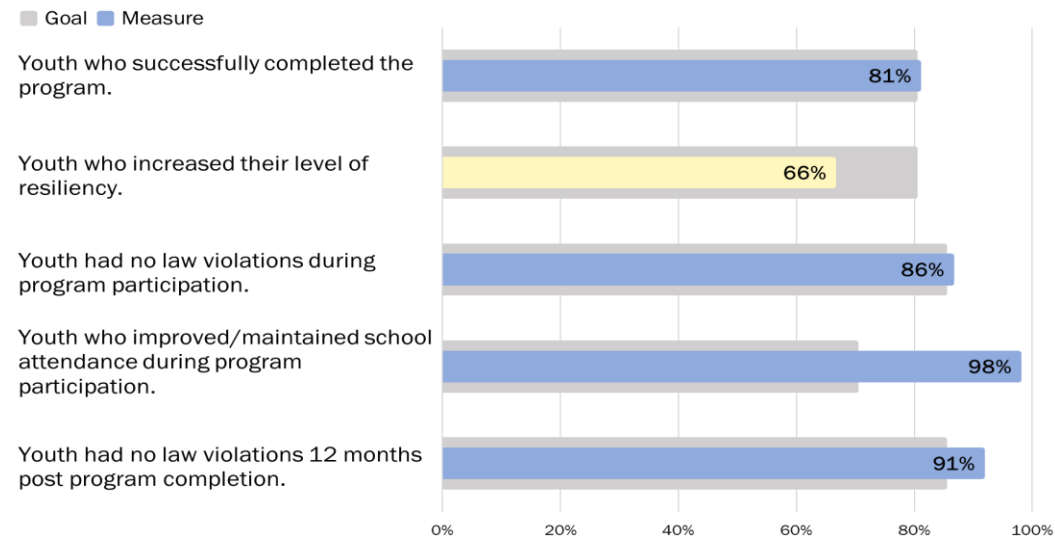
The Urban League of Broward County completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. Urban League's New DAY program provides diversion and civil citation programming throughout Broward County to youth 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 reflected high levels of satisfaction with services received.

The staff vacancies impacted utilization and numbers served.

Provider met 3 out of 4 Council goals for performance measurements.

Provider did not meet expectations in the area of resiliency due to high rates of defensive responding. Outcome tool has been changed and should minimize this effect.



Data Integrity



Participants Fully Measured (≥ 80%)



Current Fiscal Year 19/20



Programmatic Performance

Program is on a Performance Improvement Plan.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that the provider continues to experience challenges with staff turnover, timely assessment, consistent victim engagement in the restorative justice process, and regular follow-up on reparation agreement tasks.

The Provider continues to receive intensive technical assistance to address these ongoing issues that have resulted in a recent Performance Improvement Plan (PIP).

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



3 of 5 performance measures are on track. Technical assistance is being provided.

Data Integrity



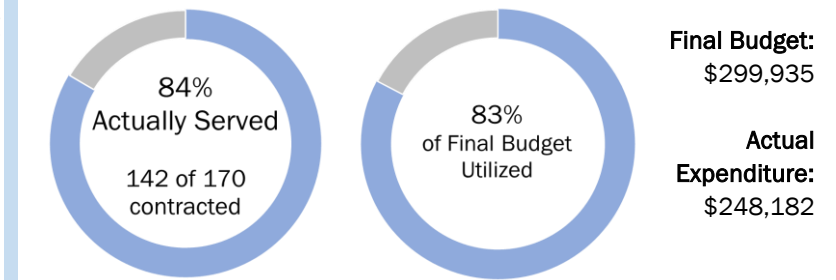
Participants Fully Measured (≥ 80%)



Budget



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
170	\$305,388	Low; TA being provided to address utilization

Recommendations for FY 20/21

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 18/19



Financial & Administrative Monitoring
No findings.



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 50 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 19/20



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.

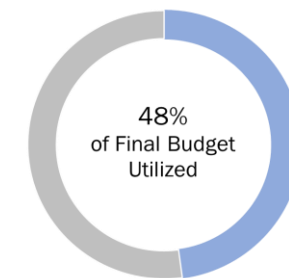
To date, 15 New DAY supervisors and staff have been trained on how to facilitate conferences during a training held in March 2020. Additionally, two providers were observed and received coaching in their facilitation of a restorative justice conference with New DAY families. Lastly, the CSC sponsored registration for approximately 35 New DAY supervisors and staff to attend the 2020 Florida Restorative Justice Association Conference.

Subsequent trainings will be held in the Summer/Fall of 2020.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$25,000

Actual Expenditure:
\$11,967

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$25,000	On Track

Recommendations for FY 20/21

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

Comment(s):

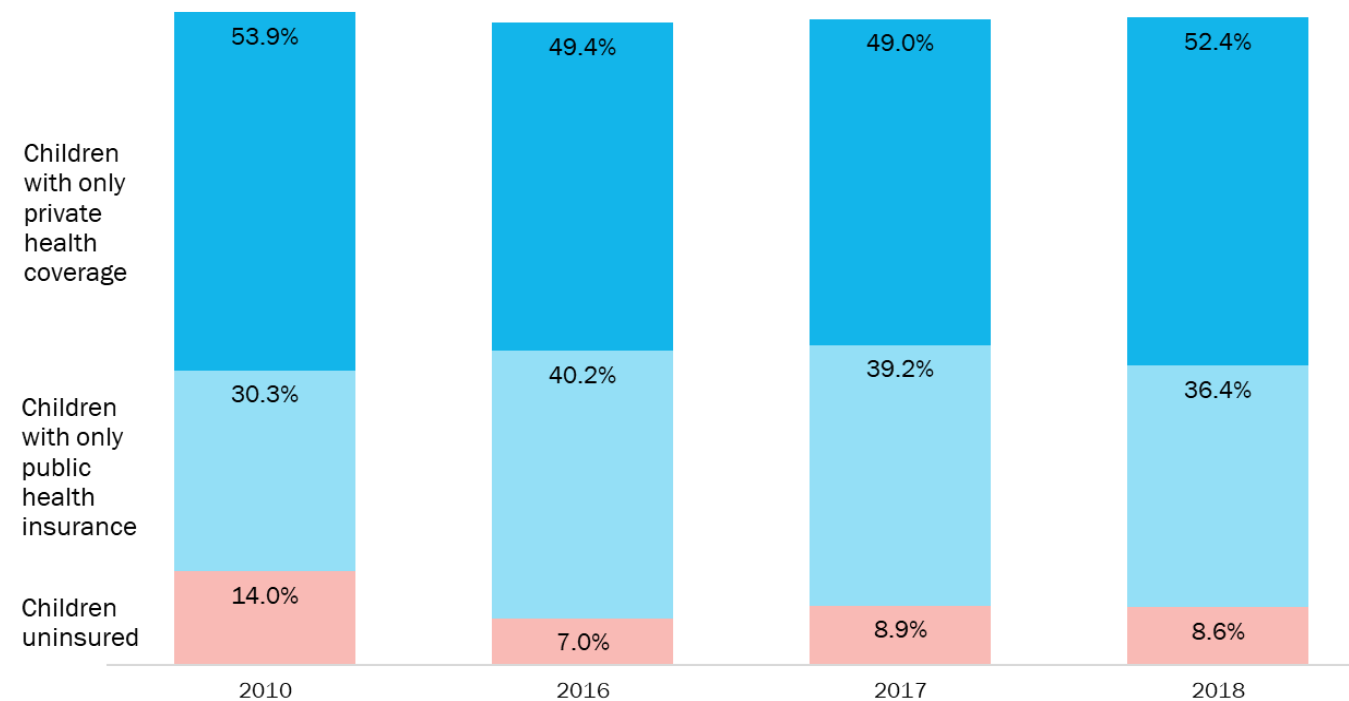
Level funding recommended.

Children's Health Insurance Outreach (KidCare)

Results Based Performance Accountability FY 18/19

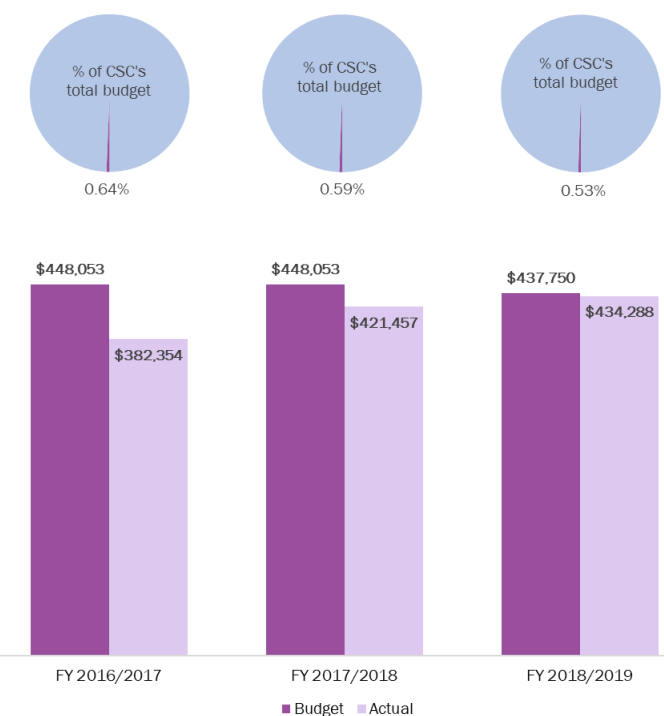
KidCare, the Florida State Child Health Insurance Program, helps provide access to affordable, high quality health insurance to children ages birth to under 19 years old in the State. Access to health care is one of the linchpins to successful outcomes for all children, a need made more apparent by the COVID-19 crisis. The CSC funds KidCare outreach efforts in Broward County to ensure that eligible families know about the program and participate in it.

After steadily & significantly decreasing between 2010 and 2016, the % of uninsured children increased with statistical significance between 2016 & 2017. No significant difference between 2017 & 2018.



Note: 2010 & 2016 for under age 18 but 2017 & 2018 for under age 19 due to American Community Survey (ACS) changes.

After a steady increase in the number of insured children from FY 14-15 to 16-17, the last two fiscal years have shown a steady decrease at a rate of 3% each year. The biggest loss in enrollment numbers was a 10.5% decrease in the number of children enrolled in Medicaid since FY 16-17.



"I didn't believe KidCare covered all of this for just \$20 a month until my son broke his arm and I had to go to the emergency room. They covered everything including his follow up visits to the orthopedic!" - Parent

"I can't thank you enough for getting my child this health insurance at a price I can afford. When the cost of insurance at work went up, I didn't know what I was going to do." - Parent

"I've heard about KidCare but never looked into it. I thought we made too much money to qualify for this health insurance. Now I am so happy to have it, it is the best thing that has happened to our family." - 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.



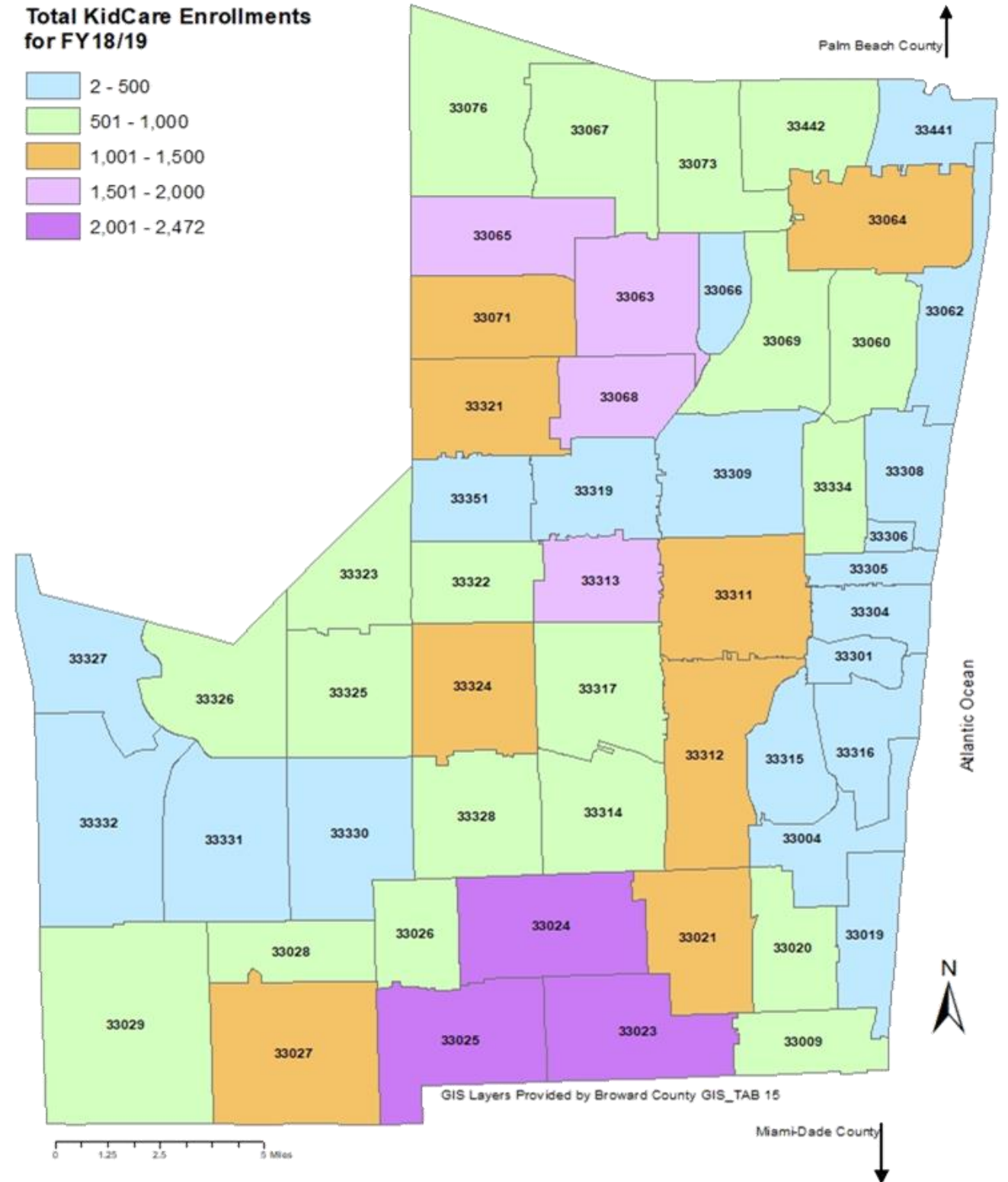
Children's Health Insurance Outreach

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



TAB 15



Kidcare Indicators of Community Need:

- An estimated 37,590 Broward children under 19 had no health insurance in 2018, not statistically different from 2017 but a statistical increase from the 28,614 under age 18 in 2016 (ACS).
- In FY 18/19, 15,683 families requested KidCare assistance through the 954-INSURES hotline.
- KidCare Customer Service Outreach Staff in FY 18/19 serviced 2,094 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 18/19



Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



Programmatic Performance

The KidCare Outreach Program of the Florida 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 for information about agencies serving eligible populations, including but not limited to: schools, child care centers, afterschool programs and social service agencies. Staff also partner with CareerSource to provide application assistance and community resources to displaced workers.

This program has struggled with consistent staff turnover due to most staff being classified as Other Professional Services (OPS), with no benefits. The staffing model was changed to full-time Career Service positions which should help rectify the turnover issue.

Over the course of FY 18/19, KidCare staff provided 3,549 paper applications, 10,766 brochures in multiple languages and 10,141 marketing materials throughout the Broward County community. Staff also attended 87 community events with an attendance of approximately 36,000 people to educate and enroll uninsured children into the KidCare program and completed and submitted 1,172 online applications to the Healthy Kids Corp. for eligibility determination. This and other application efforts resulted in a total number of 2,135 children enrolled in health insurance of which 427 were newly eligible immigrant children with permanent resident status. Staff received 15,683 calls from families seeking assistance with the KidCare program and identified and resolved 2,094 technical issues for families, so that children could be retained in the KidCare program.

Performance Outputs

56 public education/training sessions held.

100% of participants were satisfied with public education/training sessions.

2,094 technical issues identified by KidCare staff resulting in children being retained in the program.

Current Fiscal Year 19/20



Programmatic Performance

Program is performing well.

The Florida Healthy Kids Corporation recently approved contracts for three health insurance companies to provide subsidized Children's Health Insurance Program (CHIP) and full-pay health insurance coverage through the Healthy Kids plan. These companies are Aetna, Simply, and Community Care Plan. The legislative funding proposal in the 2019 session to blend the full-pay plan with the subsidized plan allows for the removal of the medical and pharmacy deductibles and coinsurance costs for members and reduces medical copays for members.

All Healthy Kids members are receiving additional free bonus benefits in 2020, including CVS pharmacy discount cards, weight management program tools, water safety with swimming lessons, transportation assistance, tobacco, vaping, and substance use cessation programs and 24-hour nurse and behavioral health phone lines.

Program utilization was on track prior to COVID-19 crisis. They continue to assist families with enrollment and renewal virtually. Information about KidCare has been included in some of the food box distributions which has generated calls to the information line.

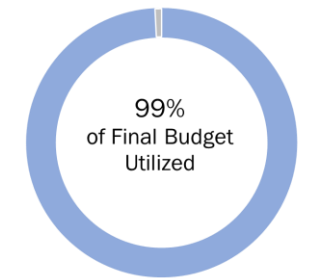
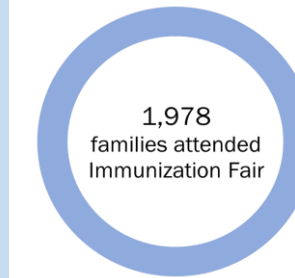


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget: \$437,750

Actual Expenditure: \$434,288

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$495,157

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A; Waived for State

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



Simplified Point of Entry

Results Based Performance Accountability FY 18/19

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 16 years. The importance of this service has become even more clear as we have suffered a succession of community-wide traumas, including hurricanes, MSD, high profile youth suicides, and the COVID-19 crisis with its severe economic impact.

General Helpline calls and calls involving children decreased in the last 3 years due to homeless calls transitioning from 211 to the County, a decrease in disaster-related calls from a spike due to Hurricane Irma, and child care referrals transitioning from 211 to ELC. However, proposed increased outreach efforts are expected to increase call volume in FY 2020.

Calls for Special Needs (SN) & Behavioral Health (BH) have increased in the last 3 years. BH calls increased dramatically in FY 18/19 due to a new partnership with Henderson and expanded outreach.

"The reason this was so positive was because I was given the information I needed with a lot of compassion and a loving voice. So thank you very much." - 2-1-1 Customer

"Customer service kind of addressed all my concerns and provided me with viable options that would help me out. So I am grateful and appreciate how pleasant she was." - 2-1-1 Customer

"I called with a non-suicidal crisis. It was a panic attack. The counselor was compassionate. You could tell she just has a sweet spirit." - 2-1-1 Customer

CSC's Contribution

GOAL:

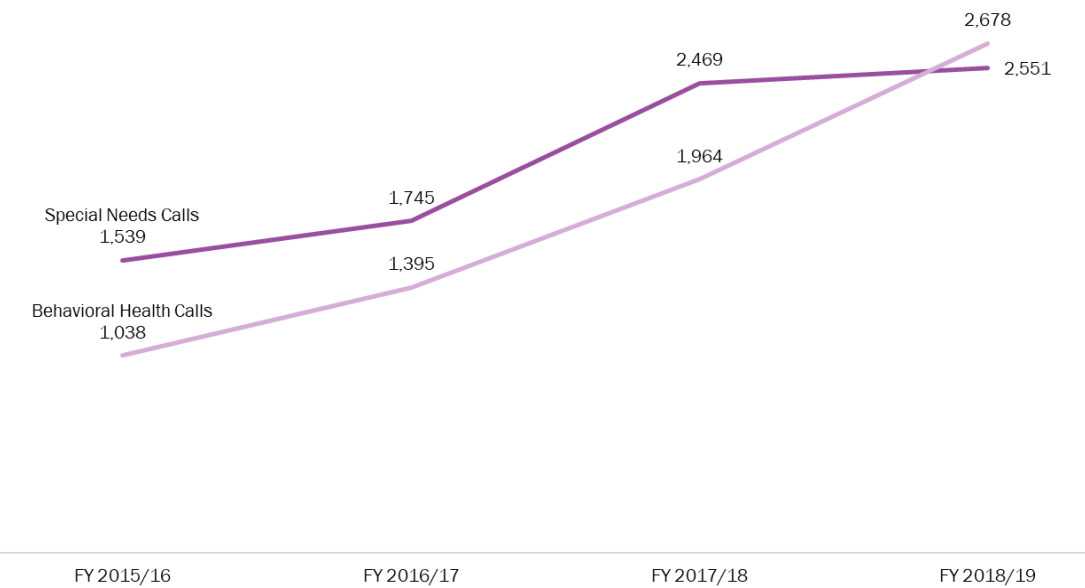
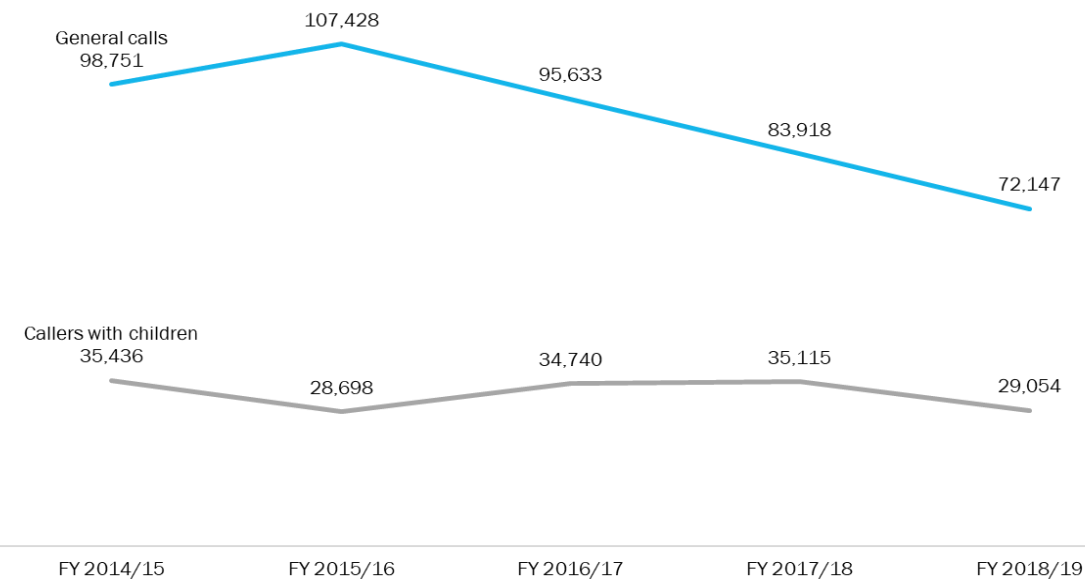
Improve the coordination of children's services.

RESULT:

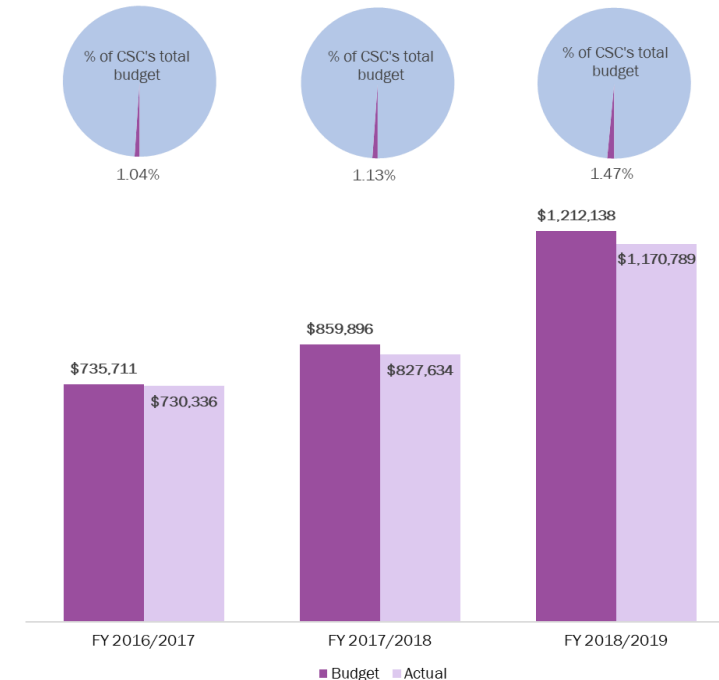
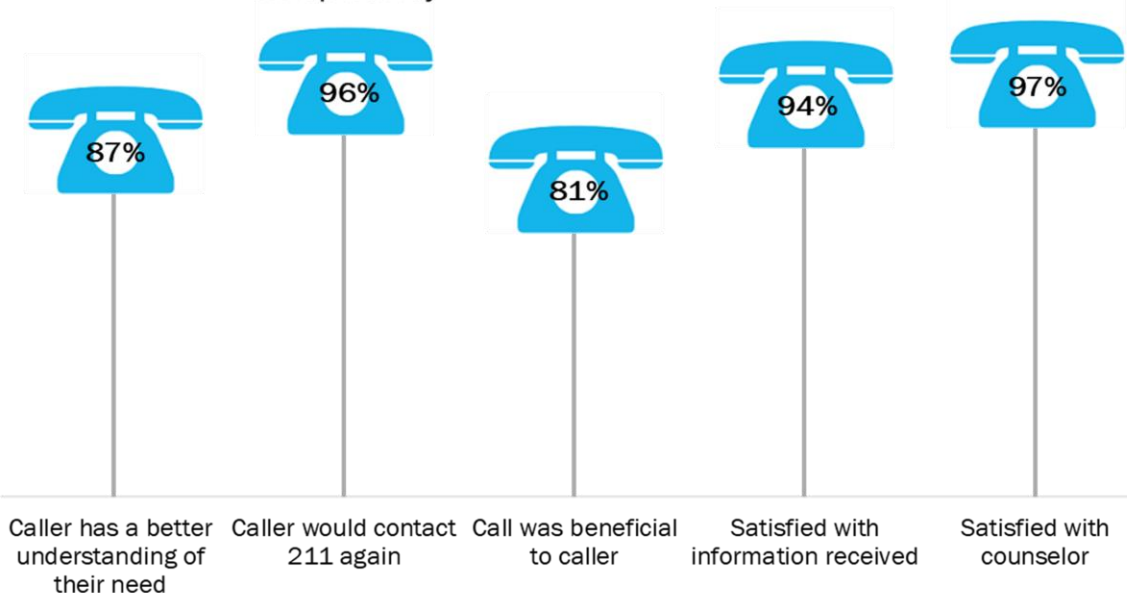
Families are self-sufficient.

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 and Behavioral Health Units include warm transfers to dedicated case management services provided by 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.



211 General Helpline callers demonstrated high rates of satisfaction on follow-up survey results.





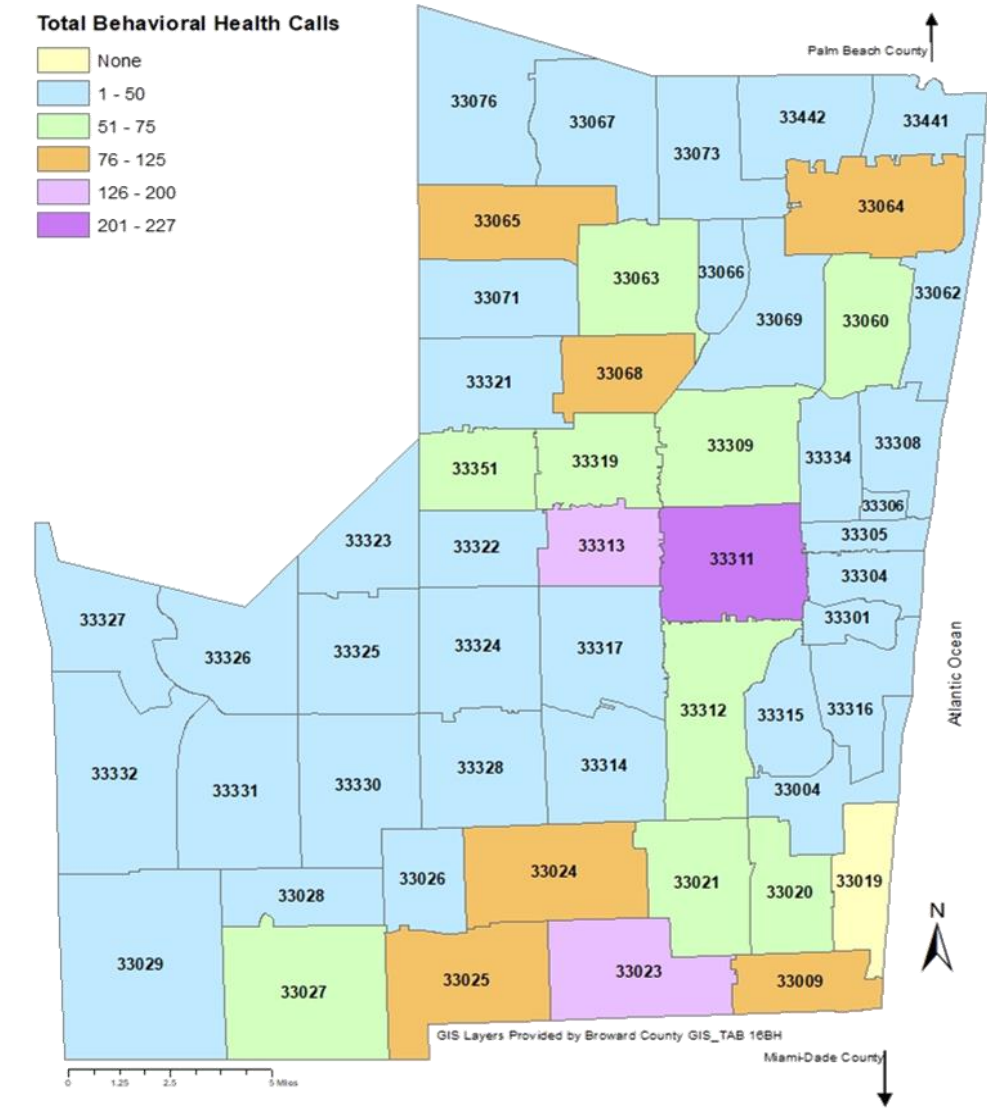
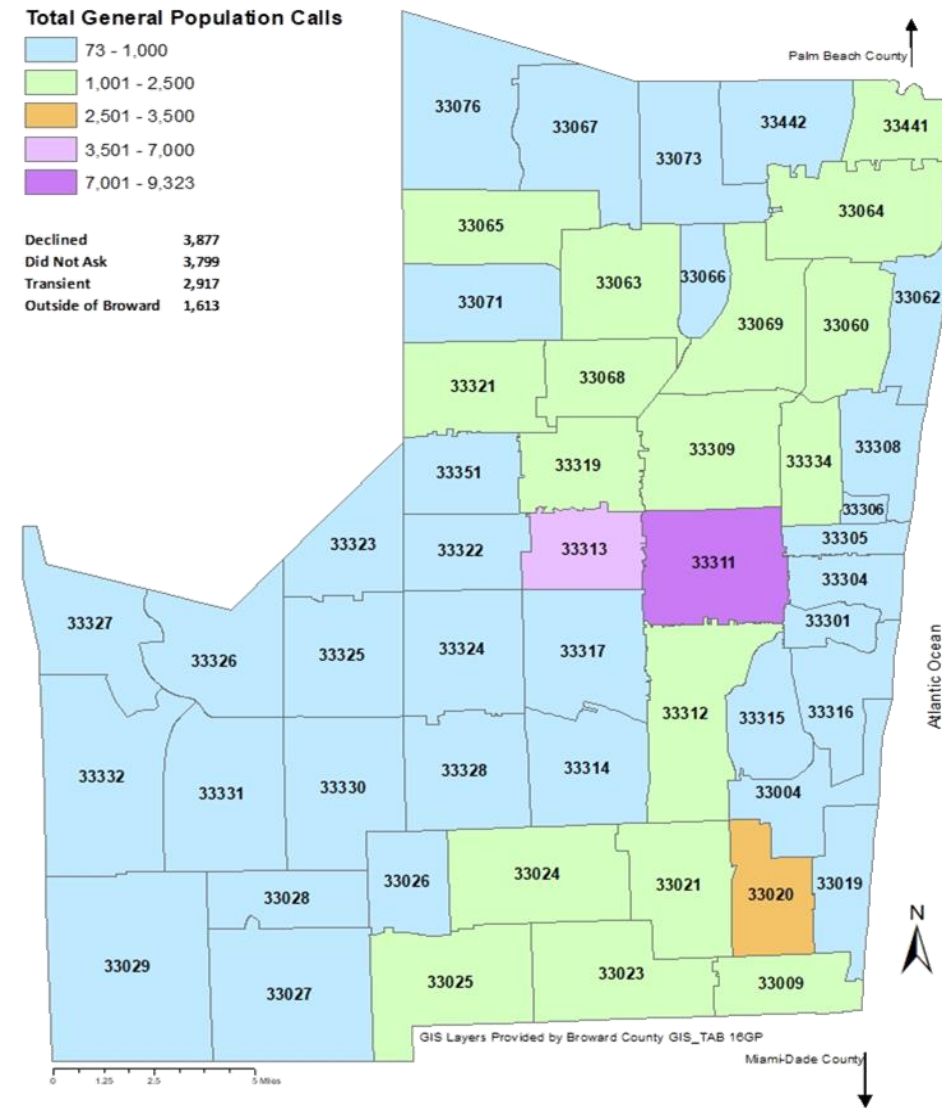
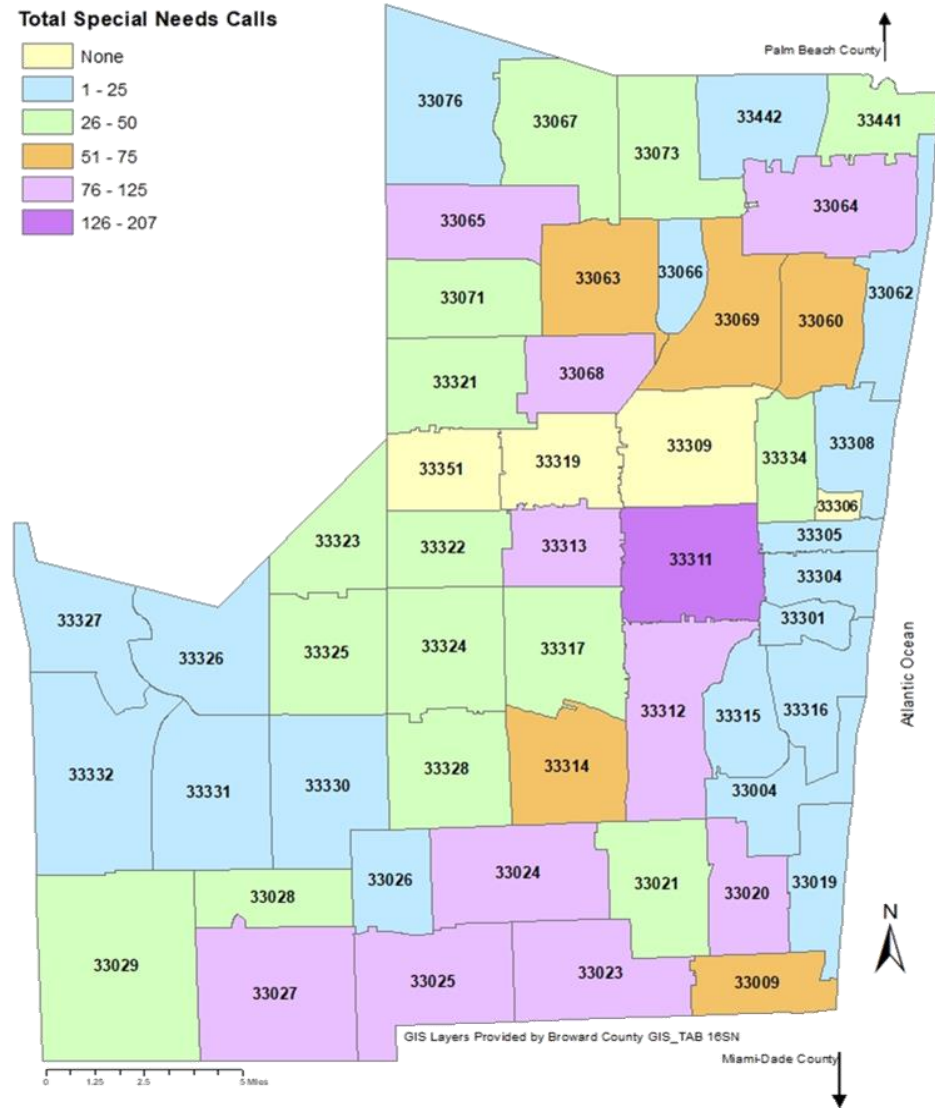
Simplified Point of Entry (First Call for Help 2-1-1)

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



Hotline Calls 72,147 (GP) ; 2,816 (SN/BH)



First Call for Help (2-1-1) Indicators of Community Need:

- Total Broward County Census Population update 2018 est: 1,951,260
- Web hits (FY 18/19): 134,438 General Helpline - 7,761 Special Needs - 4,820 Behavioral Health
- 18.2% 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] (2017 data from Map the Meal Gap 2019 Report).
- 76% 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 (2018 data in ALICE 2020 Florida Report).
- 37,250 ESE students with disabilities or 13.9% of total student pop (Including physical, emotional, developmental) attended Broward County Public Schools (includes Charters) in SY 2019/20 (BCPS Benchmark Day Report 9/9/20).



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.



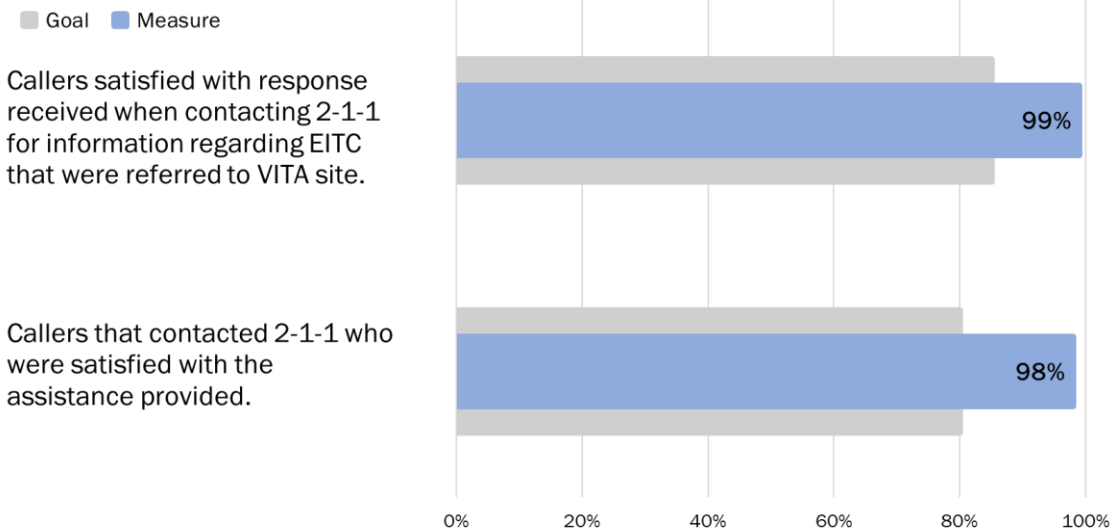
Programmatic Performance

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 County Public Schools 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 19/20



Programmatic Performance
Program is performing well.

The Community Resource Navigator's part-time position continues to serve 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 database of services to ensure high quality accurate referrals. 2-1-1 also continues to provide web chat and texting services.

Monitoring results reflect quality performance and high levels of client satisfaction both from the helpline staff and Courthouse Community Navigator.

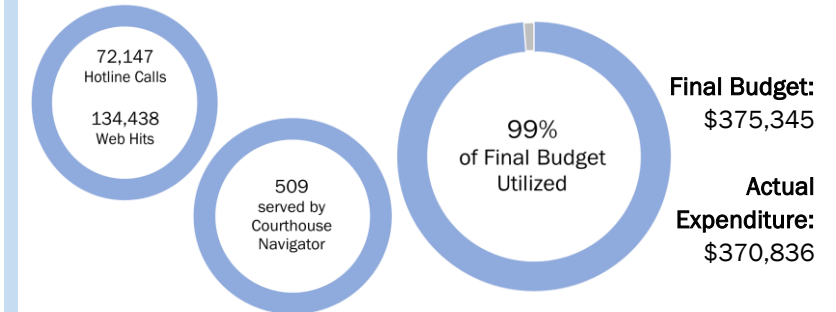


Performance measures are on track.

Budget Proposal



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
Contacts - 78,000 Web-hits - 100,000 Courthouse Navigator - 480	\$382,169	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	Contacts - 80,000 Web-hits - 150,000 Courthouse Navigator - 480	\$0

Comment(s):

Level funding recommended.



Simplified Point of Entry

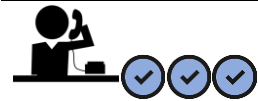
Results Based Budgeting

First Call for Help (2-1-1) (Special Needs & Behavioral Health)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.



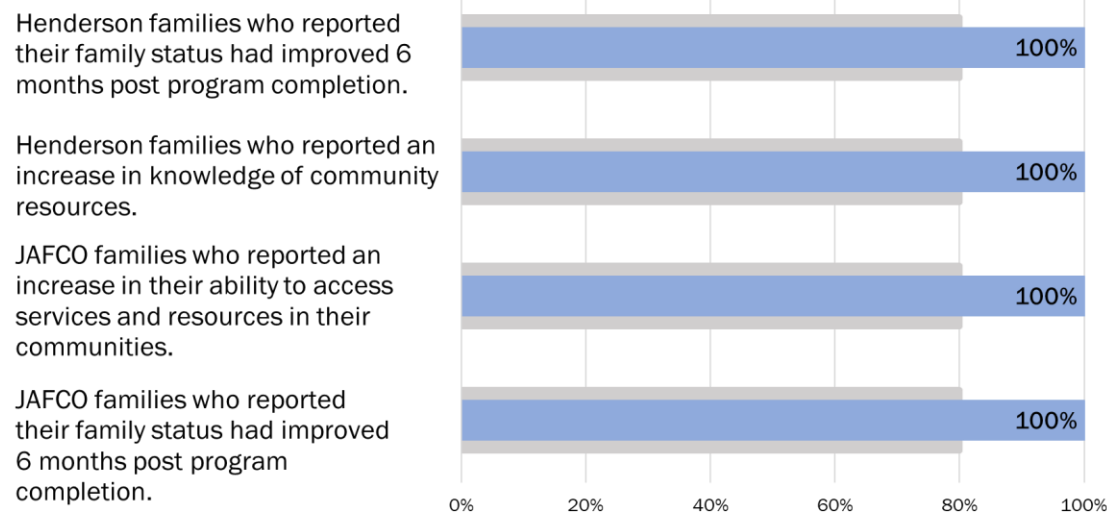
Programmatic Performance

First Call for Help of Broward, Inc. completed another successful year providing services via the Special Needs Hotline and Website. 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. First Call for Help continues to conduct community outreach efforts to promote the Special Needs Hotline and Website. They also continue to partner with JAFCO Abilities Center to provide Special Needs Hotline callers with intensive, face-to-face case management to assist in navigating the special needs system of care. 2-1-1 also partnered with Henderson Behavioral Health to offer families comprehensive care coordination, navigation, and case management services for behavioral health needs. In FY 18/19, JAFCO served 217 participants and Henderson served 184 participants.

Hotline program monitoring reflected the provider offered empathetic listening, resource referrals, and connection to case management where appropriate to families in Broward County. Program monitoring reflected that JAFCO intensive case management services, including comprehensive intake and assessment, were excellent and documentation provided a clear picture of the participant, their families, and their needs. The first year of program monitoring for Henderson reflected that intake assessments, case notes, and service/wraparound plans were comprehensive and individualized.

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

■ Goal ■ Measure



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Monitoring results indicate continued quality performance and high levels of client satisfaction as reflected in FY 18/19 for the JAFCO Special Needs case management services. JAFCO continues to experience a waitlist, although staff check in regularly with families on the list to assess for emergency needs and maintain regular contact to preserve engagement. To address the waitlist, JAFCO is requesting additional funding of \$134,757; \$126,757 for two additional social workers and \$8,000 in flex funds. It is recommended that numbers to be served increase by 66 to better align with trends reflecting families having more complex needs that require more extensive navigation through the special needs system of care.

Program monitoring for Henderson Behavioral Health's case management services reflects that the program is providing essential services for youth in high need communities, including timely needs assessments and linkages to appropriate resources. Due to a recent number of teen suicides in Broward County, resulting in increased mental health concerns and needs for youth, \$83,403 was approved by the Council in March for six months in the Henderson subcontract. An additional \$83,403 will be needed in FY 20/21 to annualize those positions.

It's also necessary to add two Behavioral health hotline positions to answer and triage callers.

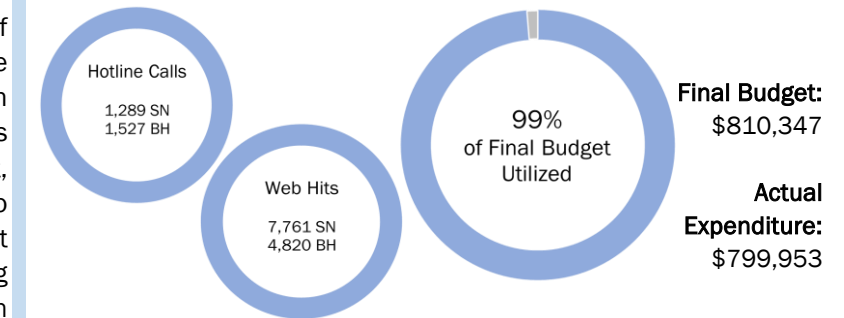


Performance measures are on track.

Budget Proposal



Prior Fiscal Year 18/19 Utilization



Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
JAFCO - 200 Henderson - 340 SN/BH Contacts - 2,250 SN/BH Web-hits - 5,500	\$668,293 SN <u>\$446,678 BH</u> \$1,114,971	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	JAFCO - 266 Henderson - 380 BH Contacts - 2,000 SN Contacts - 1,5000 SN/BH Web-hits - 5,500	\$308,160

Comment(s):

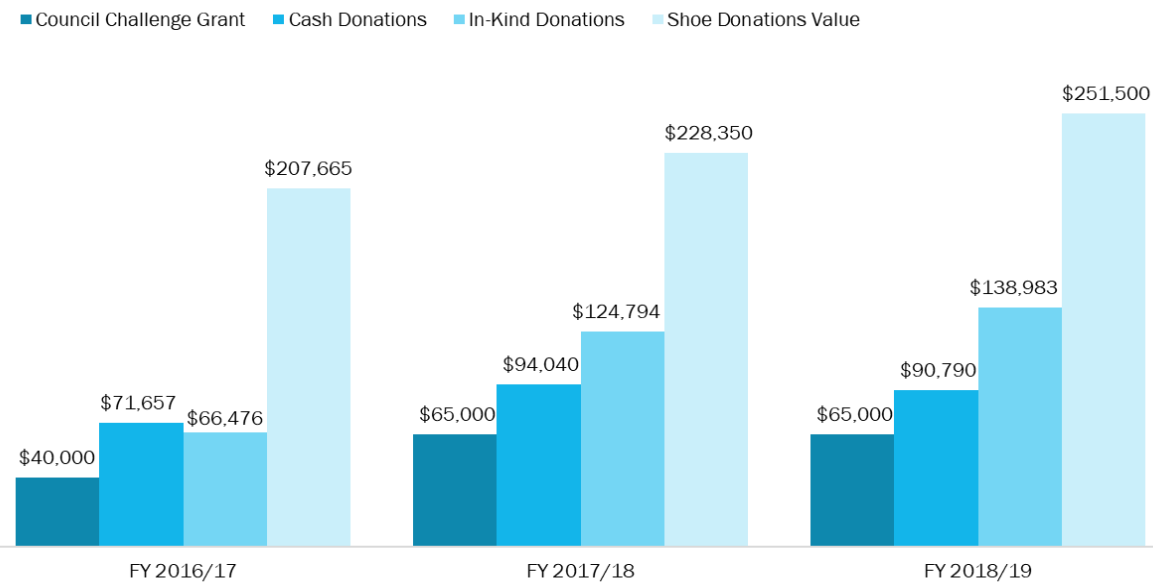
- \$134,757 SN--2 FTE request for SN.
- \$83,403 BH--Annualizes BH contract approved 3/19/20.
- \$90,000 BH--2 FTE request for Hotline.

Public and Community Awareness & Advocacy

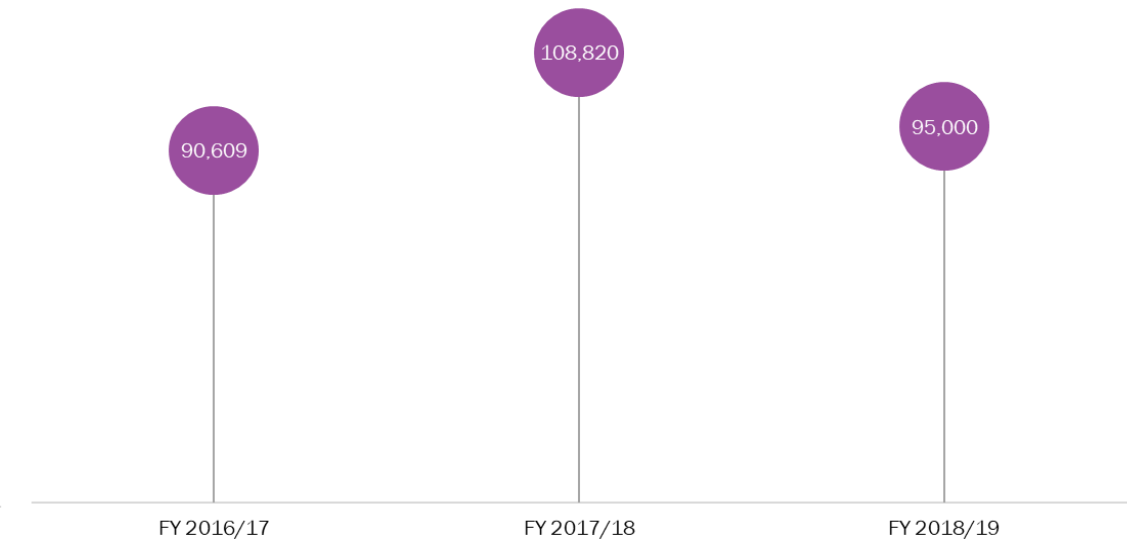
Results Based Performance Accountability FY 18/19

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.



Although CSC continues to reach a large number of people through Community Events each year, FY 2018/19 shows a decrease due to a high traffic event cancellation in response to a hurricane warning.



"This is very helpful. When you have a large family like ours, with children of all ages, being able to fit them with new shoes, backpacks and uniforms is truly a blessing. Thank you so much." - Back to School Extravaganza Parent

CSC's Contribution

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

RESULT: Communities are safe, supportive and informed.

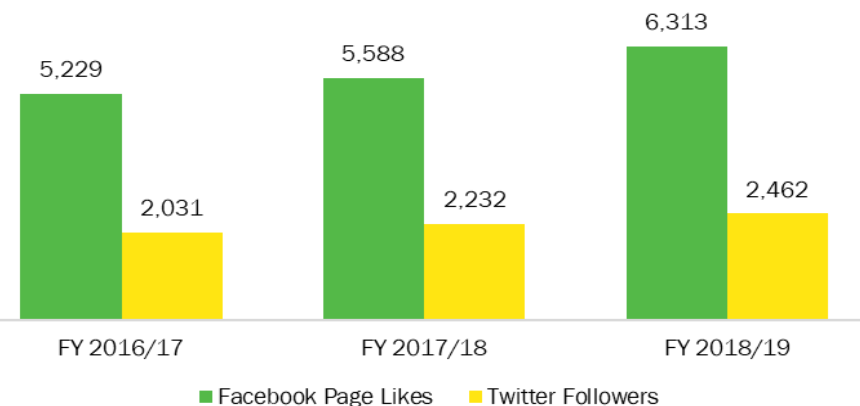
Public & Community Awareness

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 community-wide 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.

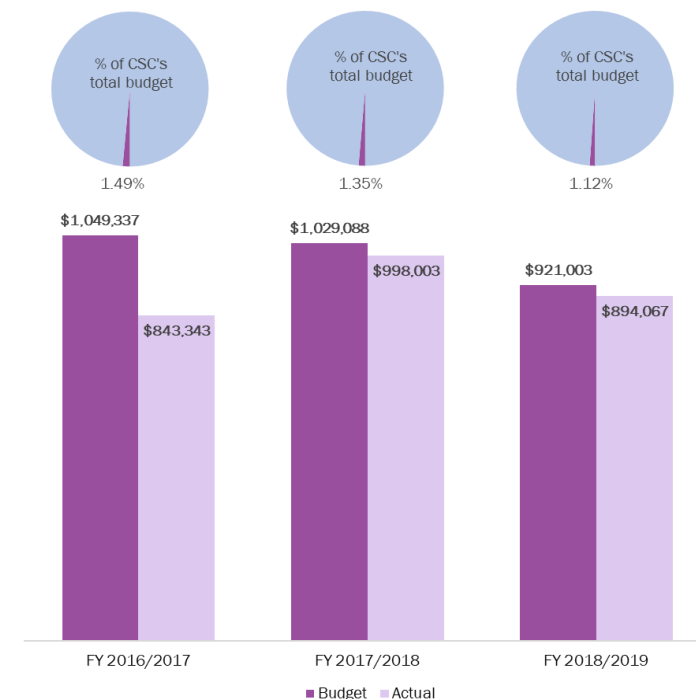
Advocacy

Membership in Florida Children's Council allows the CSCs 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.



7,800 backpacks
5,230 pairs of shoes
3,750 uniforms
6,800 books distributed at 2019 Back to School Extravaganza





Public & Community Awareness and Advocacy

Results Based Budgeting

Advocacy Events

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

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 Pre-Kindergarten 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 CSC Team will be supported
- KidCare – blend risk pool for subsidized and full pay families

The Government Affairs position was filled at the end of May at the conclusion of the Ericks Consulting agreement. Under normal circumstances this budget is used for advocacy related expenses.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

During the 19/20 Legislative Session CSC Staff worked in conjunction with CSC Government Affairs counterparts across the state, other local partners and the Florida Children’s Council staff to advocate for the legislative platform approved by the Council. This platform included:

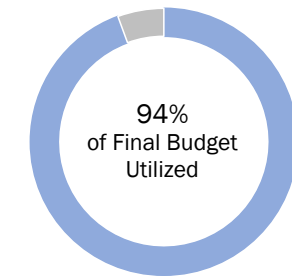
- Coordinated Assessment System - aligns Kindergarten Readiness and Voluntary Pre-Kindergarten assessments
- Juvenile Diversion Expunction – provide children with the opportunity for expungement of felony arrests if they have successfully completed diversion
- 2Gen Support Complete a study on state benefit programs and fiscal cliffs
- MSD School Safety Act Implementation

The Government Affairs Manager is also working with all cities to re-engage our communities with Broward Reads proclamations and work with the Federal Delegation on appropriation and policy matters. Additionally, staff continues to provide support to providers and the community on legislative matters affecting children and families.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$23,597

Actual Expenditure:
\$22,278

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$21,626	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$5,000)

Comment(s):

Reducing consulting fees from prior year.



Public & Community Awareness and Advocacy

Results Based Budgeting

BECON - Future First



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

“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 (some are special one-hour episodes). The contract with BECON calls for once a week airing, but over the years they have consistently aired three separate episodes each week at different times. All episodes are also posted on the CSC YouTube channel and promoted on Facebook. Links are provided to guests to share through their own agency channels. BECON TV programming is 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 Comscore StationView to determine viewership numbers. According to their calculations, in calendar year 2019, Future First was viewed by 112,122 households for a total of approximately 250,000 viewers.

Performance Outputs

Comscore StationView measured **112,122** households viewing Future First in Calendar year 2019.

Current Fiscal Year 19/20



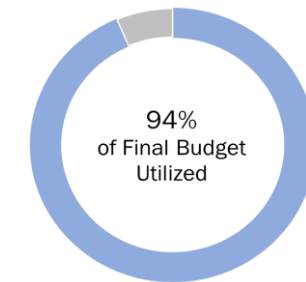
Programmatic Performance
Program is performing well.

This signature CSC television program has now produced more than 160 episodes. Some of the most current episodes include features on Early Childhood Court, Knowing History to End Racism, Broward College, Grief and Trauma Management, Human Trafficking Prevention, the Importance of the Census and more. Each episode includes connections to resources and opportunities to get involved and the program continues to be repurposed on Paramount TV with Creole commentary.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$31,800

Actual Expenditure:
\$29,760

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$31,600	On track

Recommendations for FY 20/21

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

Comcast Holding / Effectv

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

The CSC partners with Comcast (now Effectv) because it has the highest number of cable subscribers in Broward County and can provide specific geo-fenced area coverage more effectively than its nearest major competitor. Effectv 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 and most recently, free airing of a powerful drowning prevention spot on the importance of “water watchers”. During the 2018-19 holidays, and as a condition of the VOCA grant, CSC used Comcast to air direct messaging around 211 services relating to behavioral health and suicide prevention to the northwest quadrant (Parkland, Coral Springs).

Performance Outputs

358,800 digital impressions,
9,039 TV spots aired – **1,224,500** total impressions served.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

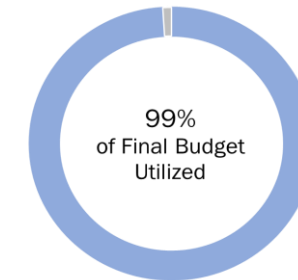
In FY 19/20 Comcast aired over 3,000 spots aimed at recruiting volunteers for the Read for the Record event (increased media calls to action may well have contributed to record numbers of volunteer readers' participation). In the summer, we expect to collaborate on the recent re-launch of the Look B4 You Lock campaign in partnership with the Early Learning Coalition and Broward County Child Care Licensing.

With quarantine conditions and children staying home, we have shifted the immediate focus to water safety ads.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$38,000

Actual Expenditure:
\$37,626

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

Recommendations for FY 20/21

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

Community Awareness/Public Education - Multiple Vendors

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



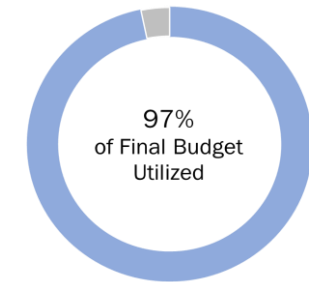
Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance
Program is performing well.



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$355,280

Actual Expenditure:
\$343,739



Programmatic Performance

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$297,900

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$52,100

Comment(s):

Increase for public education and collateral materials for various campaigns including CSC's 20th year anniversary.

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 powered campaigns include: Broward AWARE! Protecting Our Children; Summer Safety campaigns 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" and cross-tagging Facebook, Instagram and Tweet posts have proven an invaluable tool in engaging more Broward residents.

CSC staff continuously evaluates the effectiveness of each of its media partners and works with M Network to assess the value of each outlet before contracting with them. To date in FY 19/20, all media partners approved by the Council at their September meeting have been contracted, with most already promoting a wide array of campaigns.

As the 2020 Census is taking place, CSC is helping promote the count in small, niche markets, using media partnerships at our disposal and adding Census awareness materials to food distribution efforts. In late spring and summer, public awareness tools geared toward acknowledging the CSC's 20th Anniversary will commence.

During the COVID-19 crisis we have continued to use all of our communication platforms to provide the public with up-to-date information on available resources and parenting tips.



Public & Community Awareness and Advocacy

Results Based Budgeting

Florida CSC (FCSC)-D/B/A FL Children's Council (FCC)



Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

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:
 - Align Kindergarten Readiness and VPK assessments for a coordinated assessment system
 - 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.
 - 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.

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 19/20



Programmatic Performance
Program is performing well.

In March 2020, FCC staff and board members participated in a two day, facilitated strategic planning meeting to evaluate the core mission of the FCC and determine if a reprioritization of activities was warranted. Due to the recent increase in membership and the likelihood of three additional CSCs going to ballot in 2020, the result of the strategic planning session was to increase the support to existing members and develop processes to support newly developed CSCs. Specific focus will be on:

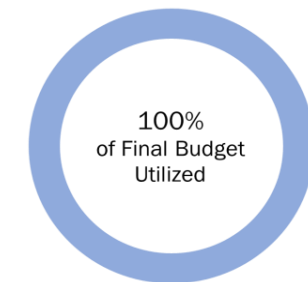
- Enhance CSC efficiency and effectiveness by increasing access to relevant CSC-generated information, processes, products, best practices, and knowledge.
- Increase the effectiveness of the Council's state-level policy efforts.
- Support CSC expansion in communities who intend to go to ballot in 2020 and communities that are in the initial phases of development.
- Enhance CSC efficiency and effectiveness by increasing access to relevant CSC-generated information, processes, products, best practices, and knowledge.

Throughout the COVID-19 crisis the FCC has provided an important platform for sharing strategies among the CSCs across the state.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$84,126

Actual Expenditure:
\$84,126

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$80,000	On track

Recommendations for FY 20/21

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 18/19



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 seven editions have also included a supplement from the School Board of Broward County featuring the upcoming year's school calendar and other important information for the families of children in public schools. In FY18/19, about 175,000 copies were distributed at community events, by partnering agencies, at community markets, child care centers and at the Back to School Extravaganzas. The School Board distributes 40,000 copies through its pony system, as well. Articles are solicited from community source experts on topics such as Family Life, Health and Safety, Child Care, and Development and are also reposted as blogs on the CSC website in four languages.

Due to the increase in printing and paper costs, the Council approved an additional \$12,000 beginning in FY 18/19 for the 19/20 issue. The ELC also agreed to increase covering of the production costs by \$25,000 starting in FY 18/19, allowing CSC to reduce its share of the costs.

Performance Outputs

175,000 Family Resource Guides distributed throughout Broward County.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

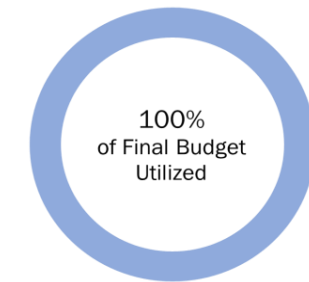
Production of the FY 19/20 Family Resource Guide was completed in time for the 2019 Back to School Extravaganzas and distribution was on track prior to the cancellation of so many community events. Resource guides are still being distributed when possible through some of the smaller feeding programs.

The online Flipping book version of multiple CSC publications has already occurred. The FY 20/21 issue is on track for production and delivery by mid-Summer 2020.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$115,700
ELC \$25,000
Actual Expenditure:
\$140,700

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$115,700 \$25,000 ELC	On track

Recommendations for FY 20/21

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

Comment(s):

The \$25,000 is contingent upon ELC funding.



Public & Community Awareness and Advocacy

Results Based Budgeting

Neighbors 4 Neighbors

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

Neighbors 4 Neighbors (N4N) continues to be a key media partner in educating the broader community about the work and worth of the Children's Services Council. N4N connects South Florida residents who need help with resources available. Housed with CBS4 Miami, N4N partners with the CSC by producing and showcasing stories that are aired on television, promoted on social media, printed on CBS quarterly magazine and featured on their electronic newsletter, Cause an Effect. In addition, N4N partners with CSC on the Back to School Extravaganza, Safe Sleep and Drowning Prevention campaigns. During the holidays, N4N's Adopt-a-Family connects families in need served by agencies funded by CSC with hundreds of dollars' worth of gift cards and other resources purchased with funds raised from public donations.

Performance Outputs

248 CSC related PSAs aired.

Included CSC features in **2** Seasonal Specials and Back To School Extravaganza PSAs.

Produced and aired a **Healthy Families 2019 Success Story** feature.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

In FY 19/20 Neighbors 4 Neighbors has already been a key partner in the promotion of Broward: Read for the Record and has provided coverage for the launch of the 2020 Broward AWARE! campaign. Slated campaigns for the remainder of the year include Back to School Extravaganza, Look Before You Lock, and Drowning Prevention, among others.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$50,000

Actual Expenditure:
\$50,000

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

Recommendations for FY 20/21

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

M Network

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

M Network completed the third of a three year contract pursuant to the Communications and Outreach RFQ 2016.

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.

Performance Outputs

Broward Reads Billboards.

Provided design guidelines for new CSC website.

Produced Broward Reads PSA and received the National Telly Award.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

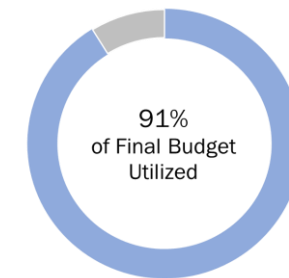
M Network was approved by the Council on August 15, 2019 to continue to provide communications and outreach consulting services. On January 16, 2020, the Council approved an additional \$20,000 to their contract to create a new Look B4 You Lock concept and to develop elements which include innovative ways of getting parents' attention. In March, the Council approved accepting \$10,000 from the Early Learning Coalition (ELC) to add to this campaign.

M Network is on target for FY 19/20 with creative pieces as identified in their scope of work including the 20th Anniversary Logo that was approved by the Council in April.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$85,000

Actual
Expenditure:
\$77,488

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$105,000	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$5,000

Comment(s):

Additional funding of \$5,000 for additional costs associated with CSC's 20th anniversary.



Public & Community Awareness and Advocacy

Results Based Budgeting

Sun-Sentinel

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

The media partnership with the Sun-Sentinel includes their full family of print and digital products (Sun-Sentinel, El Sentinel, Society, etc.). Since 2018, CSC has expanded pre-roll video presence (videos that precede online features, i.e. Doreen's Deals), ad-mails (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 in media exposure more than doubling actual expenditures.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

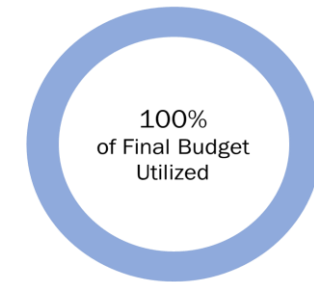
In FY 19/20, the Sun-Sentinel is on track to provide media and promotional coverage through its family of products for a wide variety of campaigns, including the concluded Broward: Read for the Record campaign, drowning prevention, Broward AWARE, Safe Sleep and other child safety issues.

With quarantine conditions and children staying home we have shifted the immediate focus to water safety ads.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$50,000

Actual Expenditure:
\$49,940

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

Recommendations for FY 20/21

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

Comment(s):

Level funding recommended.

Performance Outputs

150,000 ad-mail inserts distributed to non-subscribing households.

200,000 emails to Sun-Sentinel subscribers.



Public & Community Awareness and Advocacy

Results Based Budgeting

Event Sponsorships

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

Event sponsorships allow the Council to support educational and 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 19/20



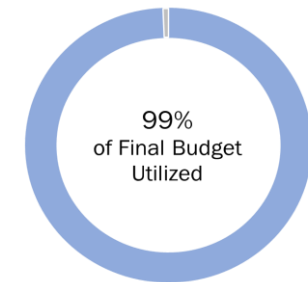
Programmatic Performance
Program is performing well.

Sponsorship awards were ahead of utilization prior to the cancellation of so many community events. Any remaining funds remaining in this line will be carried over to FY 20/21 to accommodate anticipated increase in requests.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$35,000

Actual Expenditure:
\$34,785

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$35,000

Utilization:

On track

Recommendations for FY 20/21

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 18/19



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 a larger number of participants and have broader impact. Some recipients over the years have included Broward Education Foundation for the Debate Initiative, Humanity Project, United Way's Behavioral Health Symposium, and the NSU Day for Children, among others. As CSC is involved in more and more large-scale events that attract larger numbers of participants and have broader impact, in FY 18/19, Council agreed to add additional funding to this line item.

Performance Outputs

Over **1,000** youth participated in various Debate Initiative activities culminating in the Finals held in May 2019 at Ft. Lauderdale HS.

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.

Current Fiscal Year 19/20



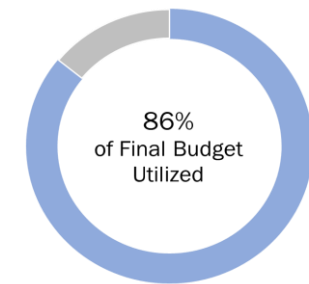
Programmatic Performance
Program is performing well.

High Traffic Sponsorship awards were ahead of utilization prior to the cancellation of so many community events. Efforts are being made to create virtual High Traffic events. Any remaining funds remaining in this line will be carried over to FY 20/21 to accommodate anticipated increase in requests.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$27,500

Actual Expenditure:
\$23,605

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$40,000

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

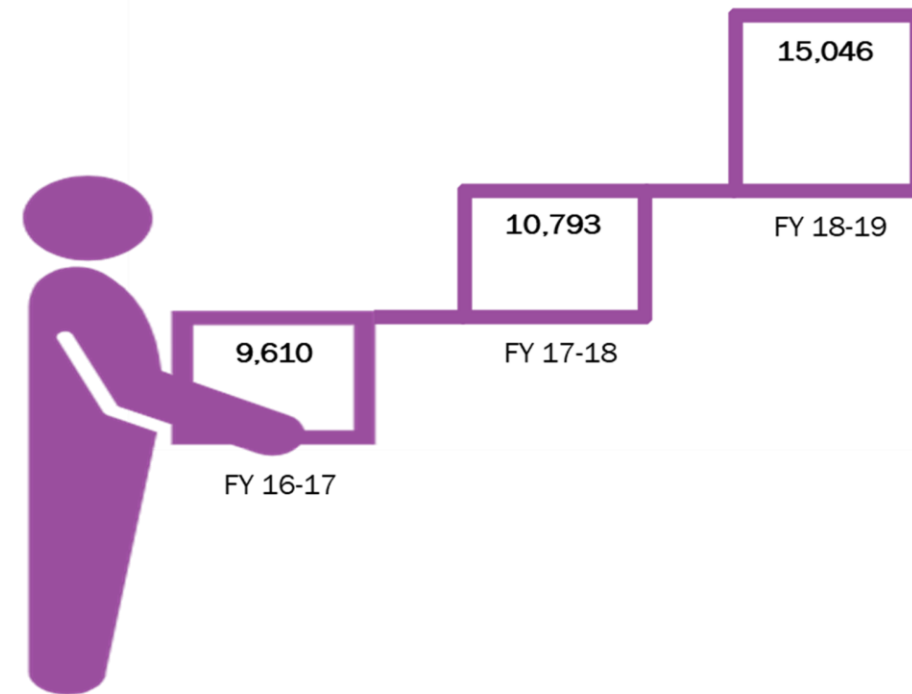
Level funding recommended.

Capacity Building

Results Based Performance Accountability FY 18/19

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. This will be even more important as we support the non-profits in their recovery from the COVID-19 crisis.

5,436 more volunteers were recruited for CSC-funded child serving agencies in FY 18-19 than in FY 16-17.



Of the nearly 4,900 participants in skill-building & capacity building trainings, 95% of participants reported overall satisfaction and the top 3 requested topics were:



"This training was extremely informative. All information given can definitely help youth and adults." - Suicide Prevention and Intervention Training Participant

"This was a wonderful training. I have learned so much and feel that I have improved as a leader because of it." - Frequency Matters Leadership Program Participant

After attending this training, I shared one of the exercises I learned with my team. We experienced a 98% improvement in customer satisfaction the very next day. Amazing! Thank you so much!" - Intentional Communication Training Participant

CSC's Contribution

GOAL:
Build provider agency organizational effectiveness.

RESULT:
Communities are safe and supportive.

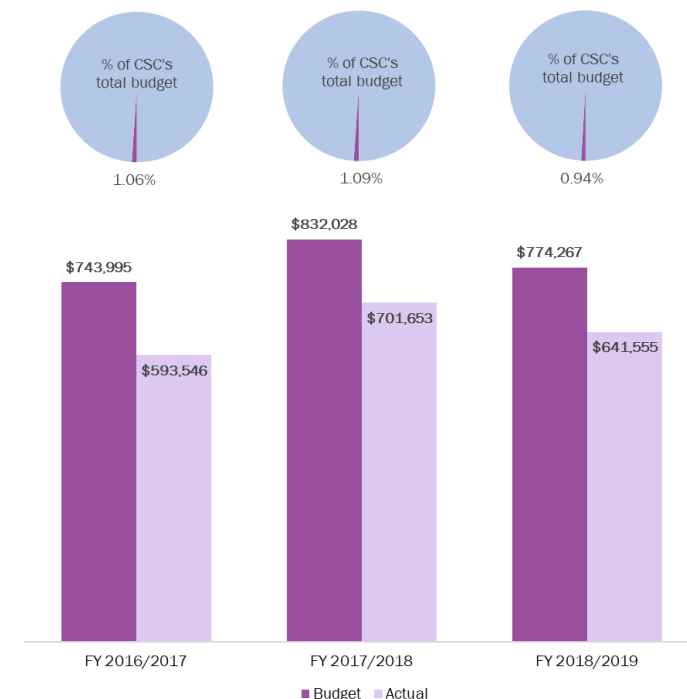
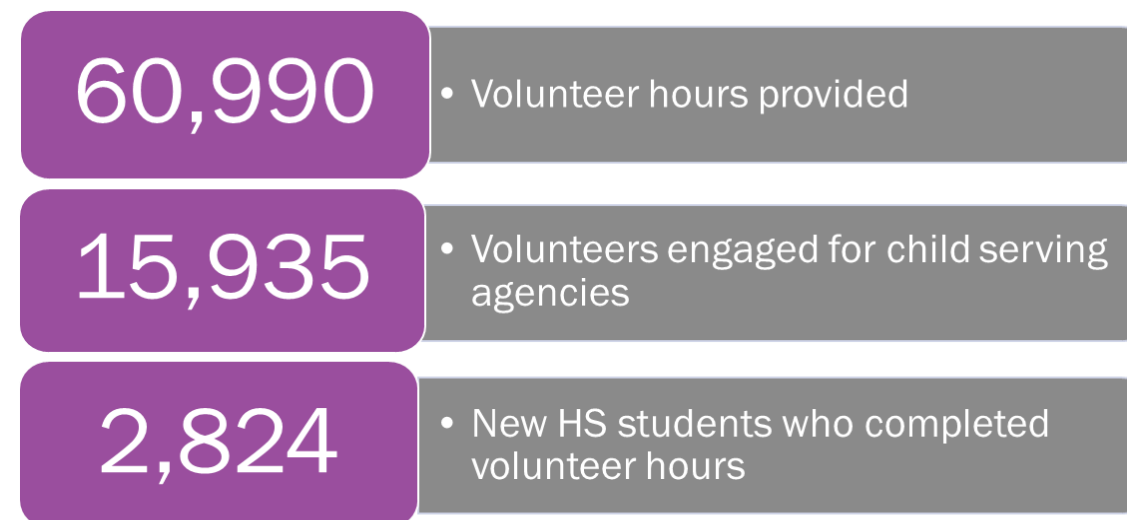
Capacity Building

- 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.

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.

HandsOn Broward Volunteer Hours Breakdown for FY 18/19:





Capacity Building

Children & Families Served in CSC Funded Programs FY 18/19

PARTICIPANT DEMOGRAPHICS



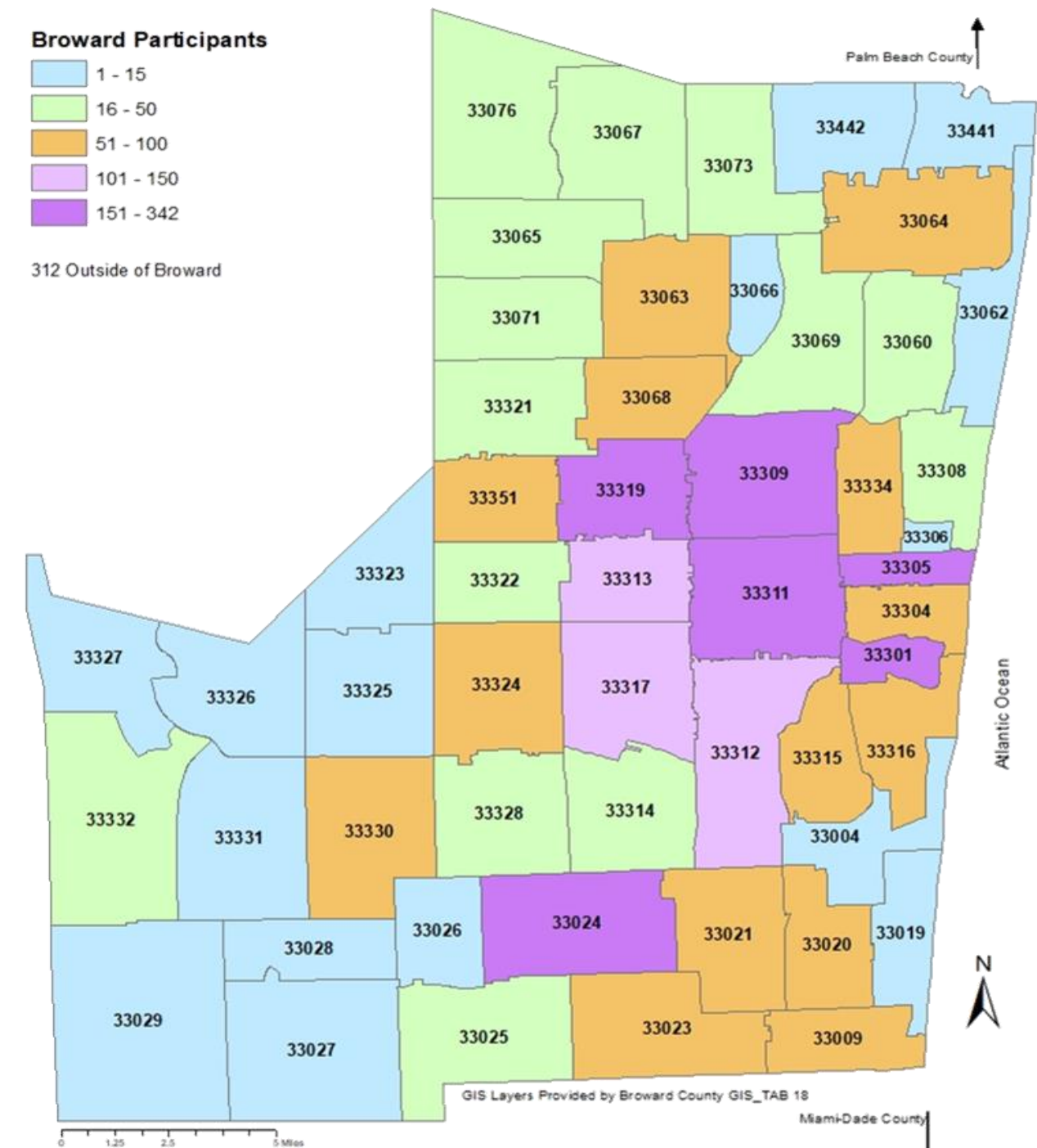
Agencies with Highest Training Participation

In FY 18/19, YMCA of South Florida, After School Programs, Inc., and Memorial Healthcare System were organizations that sent the highest number of staff to CSC Skill Building Trainings.

Capacity Building Indicators of Community Need:

- Of the 1,050 community resources in 2-1-1's database, there are approximately 587 agencies serving children (excluding child care centers), providing 2,668 services/programs.
- Agency Capacity Building (ACB) survey identified the following as the most needed training topics - Motivational Interviewing, Grant Writing, and Conflict Resolution for Leaders.
- 509 new participants (with no previous history of user access) engaged in skill-building and leadership trainings in FY 18/19.
- 129 different providers had new users engage in trainings.

FY 18/19 Training Participants by Broward County Zip Code



Participants with zip codes outside of Broward County are not represented on this map.



Capacity Building

Results Based Budgeting

Capacity Building Initiatives

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

Capacity Building Initiatives engaged over 630 professionals and featured 23 new training topics. Participants took part in over 58 different events including: the second annual Capacity Building Boot Camp, Agency Capacity Building Committee meetings, as well as Leadership, Professional Development, Organizational Development centered trainings. Additionally, Mini-Grant funding benefitted eight local nonprofits in completing 9 organizational infrastructure building projects.

Agency Capacity Building (ACB) efforts connected over 950 members (representing 480 plus non-profits) to trainings, networking events, funding opportunities, leadership forums and web-based resources. ACB events featured experts in: fundraising, marketing, non-profit leadership, as well as panel discussions with leaders in the non-profit and for-profit sector. Highlights include an 11% growth in individual membership and a 34% increase in attendance rates.

Eight child and family serving non-profits received over \$153,000 in Capacity Building Mini Grant funding combined with 268 hours of consulting from the Florida Small Business Development Center (SBDC). Outcomes included: improved marketing efforts which led to a 100% increase in mentor recruitment for the Firewall Center; 145% increase in revenue for the World Aids Museum through participation in the Network for Good Jumpstart program (from \$30,383 to \$74,388); and the implementation of a new Kiosk system for electronic data collection by the Gilda's Club.

Themed, "The Power to Stay in the Game", the Capacity Building Boot Camp had over 100 attendees and received an overall satisfaction rating of 96%. Training topics included: resiliency/self-care, donor cultivation, maximizing the use of social media, strategic thinking, panel discussions and networking activities.

Performance Measures

8 organizations were awarded Mini Grants.

6 projects were completed that improved business function and increased resiliency.

136 hours of supplemental capacity building related trainings were delivered.

268 hours of professional coaching and consulting from the SBDC were provided.

96% overall satisfaction rating for Boot Camp event.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Capacity Building initiatives continue to meet the critical needs of local nonprofits, engaging hundreds of local nonprofit organizations and their leaders.

- ACB membership is comprised of 1,095 members representing over 500 local organizations.
- This year, 35 emerging leaders participated in the 'Building an Extraordinary Culture Through Leadership' series, developed by Kristin Mackey. 11 more professionals will engage in the 9-month 'Learning to Lead' training series with The Ronik-Radlauer Group. Coaching sessions continue virtually.
- Eight non-profits received Capacity Building Mini Grants this fiscal year, and a total investment of \$161,688.75 will support coaching, customized training opportunities, and project funding. Consulting services continue virtually.
- While all the planning was completed, the 2020 Boot Camp was cancelled due to COVID-19 crisis. It may be rescheduled for later in the year.
- High performing, young leaders from local non-profits have been recruited and paired with leadership development training expert, Kristin Mackey to help create a new training series to launch in FY 20/21 designed for local Young Professionals. They continue to meet virtually.

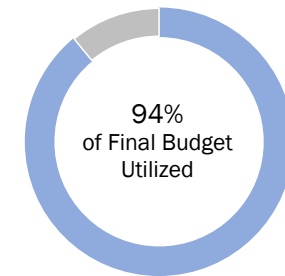


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$250,000

Actual Expenditure:
\$222,524

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$250,000	On track

Recommendations for FY 20/21

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

Racial Equity Institute (REI)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

In August 2016, the Children's Services Council along with several key partners began funding Racial Equity workshops for key agencies throughout the county. In FY 17/18, 17 sessions were provided with 479 attendees which brings the cumulative number to 53 sessions with over 2,100 attendees, representing 156 organizations. The People of Color, White, Latino and Joint caucuses met regularly to advance the racial equity work.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Notable achievements in this fiscal year include:

- Creation of a special unit of the Broward Sherriff's Office Child Protective Investigative Section (CPIS) focusing on child removals with a racial equity lens.

- Continued leadership in the Southern Education Foundation's, FL Southern Policy and Practice Network (SP&PN) group.

- An on-going partnership with Broward County Public Schools Department of Equity and Diversity to coordinate Youth Focused Racial Equity workshops for students.

The Racial Equity Institute's Phase II workshop is being explored as a means of deepening the learning engagement level of past workshop participants in FY 20/21.

Trainings were on track prior to COVID-19 with six cohorts already taken place. Virtual option is being explored.

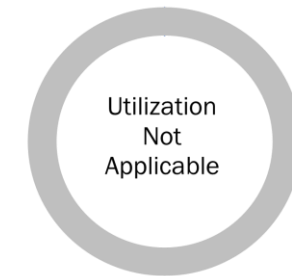


Performance outputs are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
N/A

Actual Expenditure:
N/A

Current Fiscal Year 19/20 - Reported in TAB 19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	N/A	N/A

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$80,900

Comment(s):

Realigned from CSP System Goal in FY 20/21.



Capacity Building

Results Based Budgeting

Skill Building Training (SBT)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



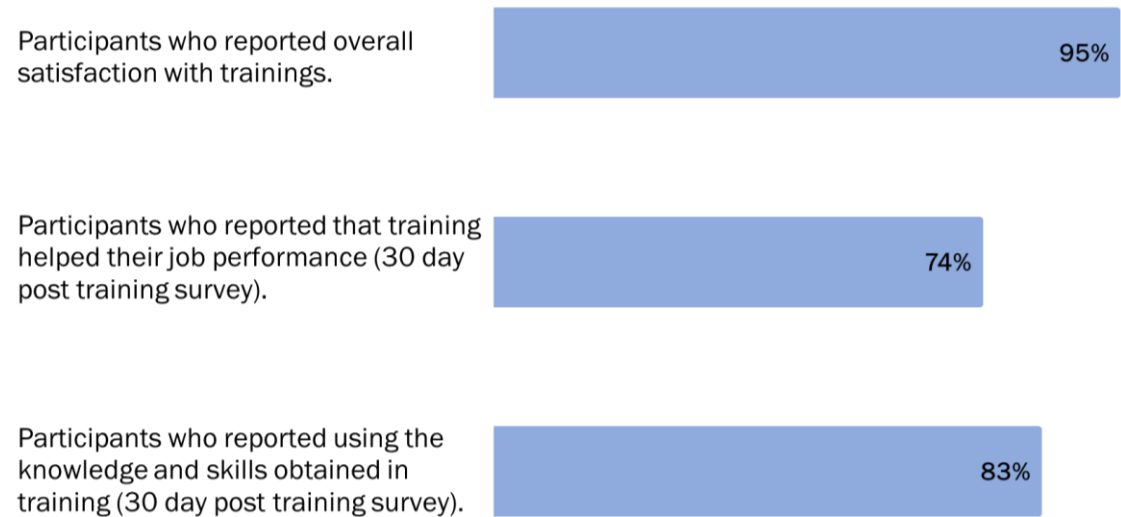
Programmatic Performance

Feedback from attendees of Skill Building Trainings (SBT) for direct service staff reflected a 95% satisfaction rating for the effectiveness of trainings in improving their skills, and a 90% overall satisfaction rating for the content and facilitation of the trainings provided throughout the year. Approximately 350 sessions were conducted in FY 18/19, and the new trainer cadre procured in FY 17/18 provided an opportunity for 14 new topics to be added to the training roster. Over 4,250 individuals enrolled in trainings designed to increase their knowledge of issues impacting children and families, as well as aided in the development of the skills and strategies needed to enhance program service delivery and quality. SBT training attendees rated Emotionally Focused Therapy (EFT) Tapping and Motivational Interviewing as the top two most impactful trainings offered in FY 18/19.

The following quotes received 3 months after the training from attendees reflect their expressed value of past SBT training experiences:

- “This was an outstanding training. Very useful, practical, skill building to help others and self” – attendee from EFT Tapping, facilitated by Dr. Lori Leyden
- “I thought the presenter was effective. He had extreme deep knowledge about the subject. I appreciated this training” – Motivational Interviewing facilitated by David Duresky
- “The presenter was calm, processed thoughts, well-spoken and controlled the audience. Dr. Grecsek knew her audience, and used correct language. Awesome training” – Suicide Prevention facilitated by Charlene Grecsek

Performance Measures



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

This is year two of the three year current training cadre. CSC has focused intentionally on providing additional trainings on resiliency, mindfulness and self-care. Notable titles have included; Stress Less Achieve More, Building Resiliency and Empathy in Community Work and Self-care, Compassion Fatigue and Vicarious Trauma in the Workplace, as well as the specialized trauma healing trainings models developed by the Center for Mind Body Medicine.

- To date, over 1,200 attendees have taken part in skill building and professional development trainings, with topics such as, Trauma Informed Care, Implicit Bias, and Motivational Interviewing in highest demand.

- Current survey data reflect an 82% satisfaction rating for the effectiveness of trainings in improving or using skills on the job. In addition, trainers' facilitation skills and training content have received an overall satisfaction rating of 94%.

Since COVID-19 crisis, some in person trainings have been converted to online trainings with more coming online.

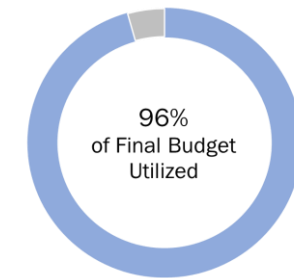


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$100,000
Carryforward \$7,446

Actual Expenditure:
\$102,747

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$100,000 & \$3,600 Carryforward	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$3,600)

Comment(s):

- Remove 1x Carryforward (\$3,600).
- Vendors TBD.



Capacity Building

Results Based Budgeting

Fiscal Support Agent

Prior Fiscal Year 18/19



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 of up to 7% of the contract, not to exceed \$25,000 annually per agency needing the services.

For FY 18/19, there were eight agencies that utilized Fiscal Support Agents within multiple goals.

Current Fiscal Year 19/20



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.

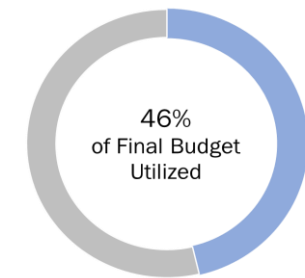
The underutilization from last year is due to not knowing how many agencies needed this service. Staff used carryforward dollars and will continue to do so, to help fund these services so as not to levy additional tax revenue.

For this fiscal year, there are currently six agencies using Fiscal Support Agents; however, that number may change as there are several procurements in the process of being rated.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$167,980
Carryforward \$19,016
\$186,996

Actual Expenditure:
\$86,585

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
11 Contracts	\$167,980 & \$100,411 Carryforward	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	(\$100,411)

Comment(s):

- Remove 1x Carryforward (\$100,411).
- Vendors TBD.



Capacity Building

Results Based Budgeting

HandsOn Broward

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
No findings.

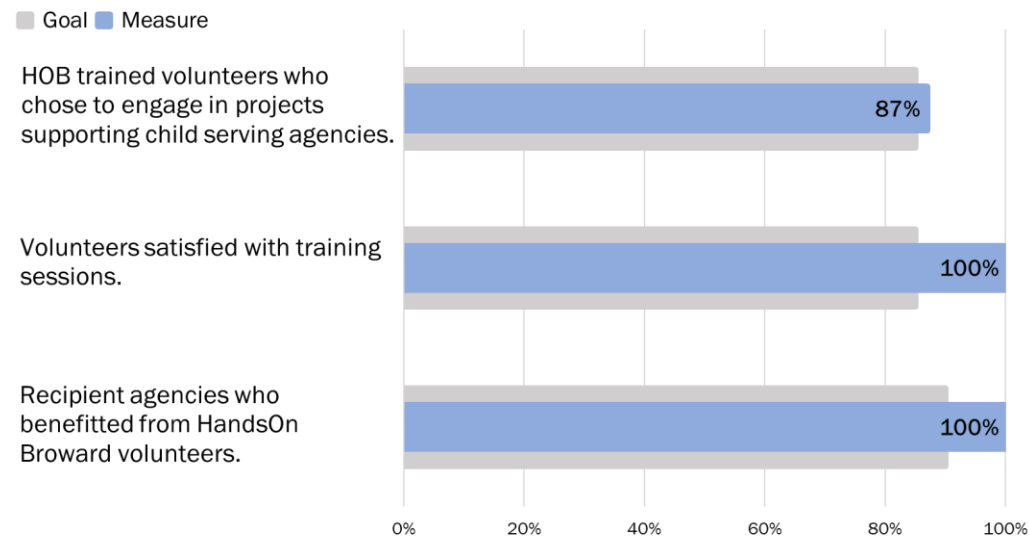


Programmatic Performance

HandsOn Broward (HOB) volunteer recruitment and project coordination efforts with local child and family serving organizations led to new partnerships with over 50 local non-profits, and the engagement of over 15,900 community members in a variety of volunteer opportunities. On average, a total of four new non-profit organizations connected with HOB each month. Volunteer efforts impacted a wide array of service areas including: recruitment of child advocates for Guardian ad Litem, engaging foster grandparents for the South Florida Institute for the Aging, and onboarding volunteers for the Pop-Up Food Pantries coordinated by the Poverello Center. The growth of signature youth programs such as DIY projects, Kids Care Club, Teen Service Club and goLead continued this year, contributing to a total of 2,824 new high school students completing volunteer hours with HOB. 83 training sessions were held with prospective volunteers to ensure that a consistent and high quality volunteer experience was maintained for every project.

Notable achievements include the coordination of a large scale Day of Service project conducted at Tamarac Elementary School. The project brought together over 200 corporate volunteers who created murals and performed landscaping, gardening and other related beautification activities. The HOB team also recruited and managed 232 volunteers for the 2019 Back to School Extravaganza. Through the Parkland Hearts initiatives, HOB staff played a key role in volunteer recruitment for the 3rd Chris Hixon Project – coordinating a team of Chris Hixon’s friends and family, who participated in a 5k race to raise money for the Special Olympics of Broward County. There were over 50 participants from Team Hixon who ran the race in Chris’ honor.

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



Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

HandsOn Broward (HOB) continues to be our community’s premier volunteer engagement coordinating agency. During times of local crises and tragedies, HOB has historically been a critical part of response and recovery efforts. The agency’s substantial impact on child and family serving non-profits is evidenced by its ability to increase volunteer engagement by over 80% between the years of 2015 and 2020. Since October 1, 2019, HOB has coordinated more than 1,300 projects and engaged 4,234 volunteers. Over 14,900 service hours have been completed, equating to a monetary value of well over \$379,696, and reflecting a 63% return on CSC’s annual investment to date.

In consideration of the ever-growing need for volunteer support, CSC staff recommends funding an additional Program Manager to perform key operational functions.

Program utilization was on track prior to COVID-19 crisis. Since the crisis began, HOB has recruited volunteers to make masks for non-profits who are on the frontlines, virtual opportunities for high school students and recruited volunteers for food distribution events.

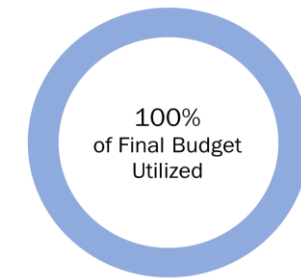


Performance measures are on track.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$241,899

Actual Expenditure:
\$241,772

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$246,297	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$42,000

Comment(s):

Additional funds to support a Program Mgr position
\$42,000.

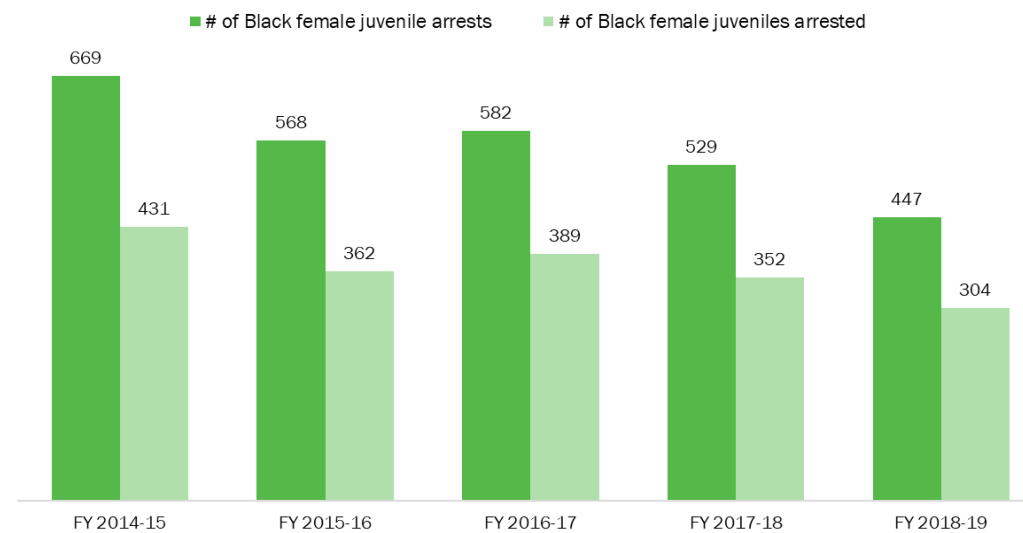
Collective Impact (Data, Research, and Planning)

Results Based Performance Accountability FY 18/19

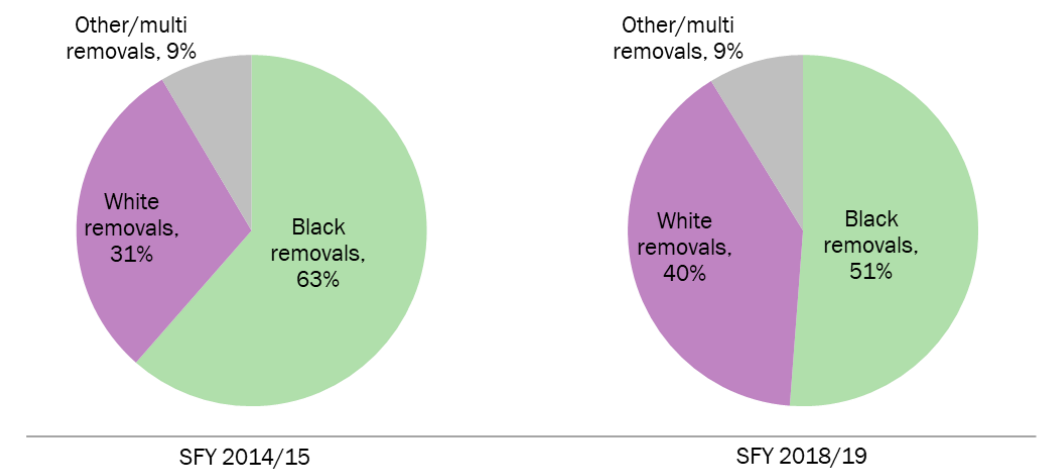
Communities can more effectively achieve large scale improvement through collaborative planning, data sharing, funding, and service delivery. CSC provides the backbone support for the Broward Children's Strategic Plan (CSP), Integrated Data System, and Action Research projects, including community based research to improve the lives of Broward's children and families, highlight their lived experiences, and co-create meaningful solutions using a racial equity lens.

Collective impact efforts have resulted in measurable improvements across various indicators.

Since implementing community initiatives shedding light on the issue of criminalizing black girls, the # of Broward Black female juvenile arrests decreased in the last 3 State Fiscal Years, a decrease of 16% between SFY 17/18 & SFY 18/19. The # of Black female juveniles arrested also decreased and are even smaller numbers since a youth can be arrested more than once in the same SFY. (FDJJ Delinquency Profile SFY 2019)



Since the Broward community has focused on closing disproportionality of removals by race, the gap between White and Black child removals has narrowed as shown by comparing the year before initiatives began (SFY 14/15) and the most recent SFY 18/19. (Percent of Children by Child Population & Child Welfare Event pulled Dec 11, 2019; note: exact #s & %s may change depending on date data is pulled)



Community Impact Success Story

FUNDING RECEIVED

~\$500,000 in additional funding received in Broward County to support GCC work. Funding received from: OJJDP, The 4 Girls Foundation, United Way of Broward, Cigna Foundation and Broward College.

RISE COURT

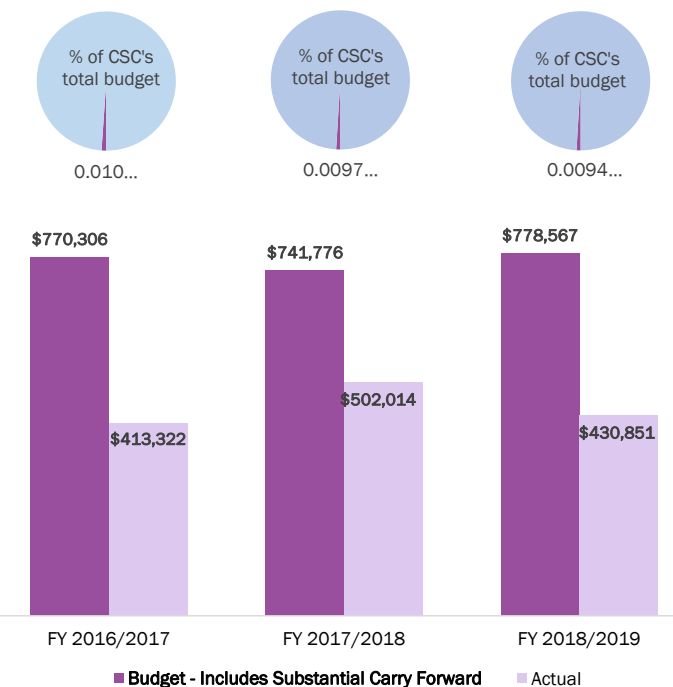
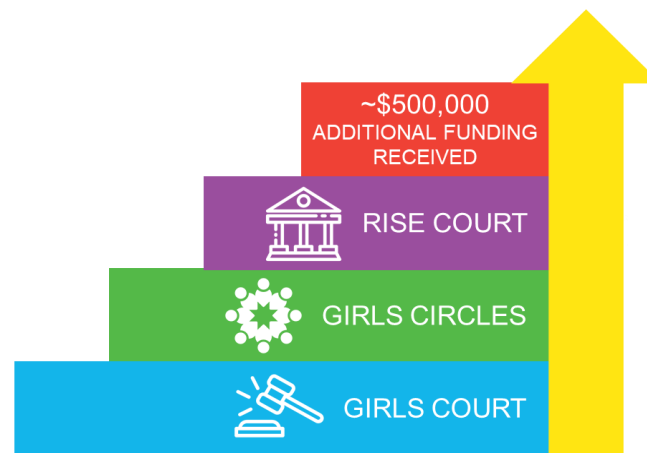
Formation of Rise Court in the 17th District Court.

GIRLS CIRCLES

Girls Court/Detention Services/groups for girls in detention center.

GIRLS COURT

Formation of Girls Court in the 17th District Court.



"The whole idea of solving problems in the most sensitive area of my life and actually being a difference maker via the CPAR process was humbling and enlightening. Once we got settled and acquainted, it just grew on me that my CPAR team members, the ideas we created, and the whole process is about changing the lives of children who are what we used to be. The outlook I have on life now is the direct result of working on a CPAR project team, and working with an amazing crew ... continuously to improve the lives of children in foster care." - CPAR 2019 Participant

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 stable and nurturing families. Children are mentally and physically healthy. Children are ready to succeed in school. Children live in safe and supportive communities. Young people successfully transition to adulthood.

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.

Research & Data Processes

- Community and provider data systems (i.e., IDS, SAMIS) capture essential information about programs and systems.

Action Research

- Community Participatory Action Research (CPAR) projects focused on co-creating equity with system participants, service professionals, and community members.
- Research and evaluation initiatives designed to co-create equity.

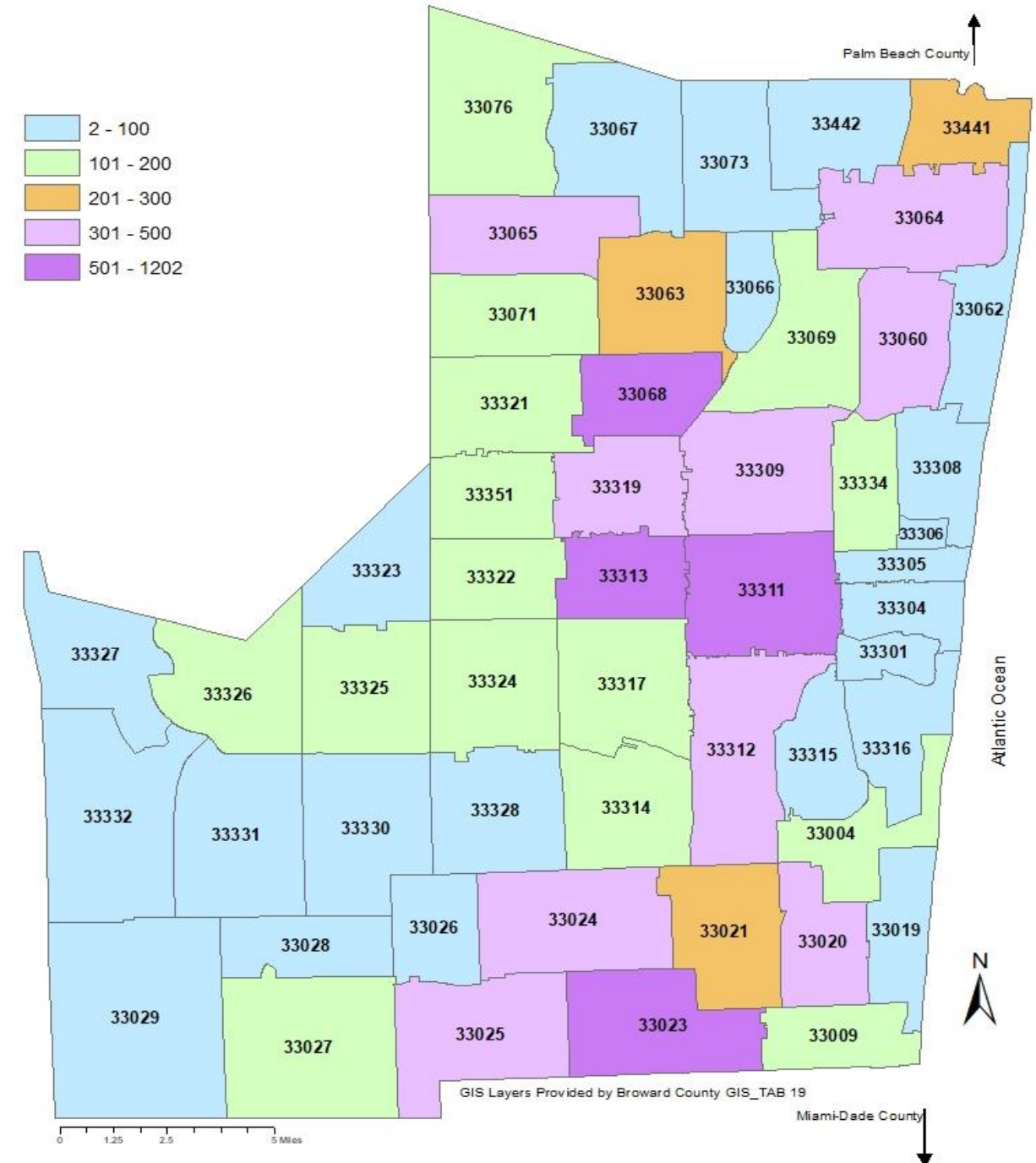


47 Active CSP Committees
959 Active CSP Members on
Community Builders Website

Accomplishments FY 18/19:

- Awarded and Implemented the **Florida Institute for Child Welfare** \$50,000 research grant for CPAR.
- **CPAR Second Chance Project:** PSA video and brochure completed to help educate youth and parents about what to do when they receive a court date.
- **Special Needs Advisory Coalition (SNAC):** The Special Needs System of Care Assessment was completed with results indicating the following needs: increasing awareness of the 2-1-1 Special Needs Resource Directory; continuing to address the Pre-K ESE school waiting list; restructuring the SNAC committees to focus on Education & Awareness, Program & Parent Support, and Policy & Systems; and providing more training to individuals working with the special needs population regarding racial or ethnic discrimination.
- **Girls Coordinating Council:** Convened 130 community leaders to share to Status of Girls and Young Women Report. This served as a call to action and ultimately increased the number of partners participating. Started the Girls Youth Voice subcommittee.
- **Abuse and Neglect Committee:** Led the planning and execution of the annual Kinship Family Conference which engaged over 250 children and families.
- **Nutrition & Fitness Task Force:** Completed the "Caribbean Diaspora Healthy Nutrition Project" to create more cultural relevant Go Slow Whoa material for the Caribbean community living in Broward. The distribution of 10,000 palm cards was included as part of the Community Health Improvement Plan.
- Increased the number of persons using **Community Builders website** to 959 members.
- Supported the Florida Department of Health in Broward's **Robert Wood Johnson Foundation's Culture of Health Prize** three phase application including community conversations.
- Initiated **Broward Partners for Racial Equity (BPRE)** committee and continued providing Implicit Bias workshops.
- The **Broward Data Collaborative** has eight community partners and facilitates the monthly Florida IDS Partners Call with state and local members.

FY 18/19 Children & Families Served By CSC



Children and youth served through School Health services funded by CSC and calls to 2-1-1 Broward are not represented on this map.



Collective Impact: Data, Research, & Planning

Results Based Budgeting

Data Systems and Collection

Prior Fiscal Year 18/19



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 18/19, approximately **98%** of CSC funded agencies submitted program data through SAMIS.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Carryforward dollars were used to build the new Contract Administration and Procurement System (CAPS) using the SAMIS platform. Phase I of the Procurement Module was successfully implemented this year and now the attention turns to automating the contract and amendments. It is expected to be completed in the next fiscal year.

In FY 19/20 other system activities were grouped together in this objective which now includes all provider related data system and collection activities and costs such as system hosting fees for all the web-based systems, annual systems fees for various systems such as Tableau and Power BI, etc. Budgets were moved from other goals to simplify reporting.

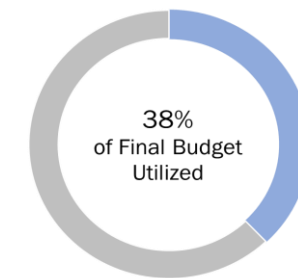
One rather large initiative this year and one that will continue for future years is meeting ADA requirements for all things published by CSC and presented on the website. Staff procured SAMIS and ADA Compliance Inc. to help train staff, audit web pages on all CSC sites and remediate various items within the site. Staff is requesting an increase this next year to help create new templates for the published reports and to remediate older documents.

As projects in this area are identified, they will be brought to the Council for approval. Staff will request carryforward dollars as needed.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$126,691
Carryforward \$ 85,000

Actual
Expenditure:
\$80,145

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$218,771 Plus \$132,200 Carryforward	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$132,200) Carryforward \$65,000

Comment(s):

- Remove 1x Carryforward **(\$132,200)**.
- System hosting fees are an additional **\$15,000** annually.
- Additional **\$50,000** to create ADA compliant templates.



Collective Impact: Data, Research, & Planning

Results Based Budgeting

Integrated Data System (IDS)

Prior Fiscal Year 18/19



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 built an integrated data system based on data sharing agreements to integrate SAMIS 2.0 revisions with the Broward County Public Schools (BCPS), Department of Children and Families (DCF), Department of Juvenile Justice (DJJ) and the Broward Behavioral Health Coalition (BBHC). The partnership with the Florida Children and Youth Cabinet's Technology Workgroup supported the development of the data sharing agreements with DJJ and BBHC/Carisk. The technology platform was established and a link has been built with Carisk. Links to DJJ and BCPS are in process. The Broward Data Collaborative governing board established by-laws and initial protocols.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

Further technology refinements have been completed. Matching and electronic linking is currently being developed. The Broward Data Collaborative (BDC) is working on implementing legal agreements that will allow the IDS to be used. An enterprise data sharing/data use legal structure was drafted and is in review with state and local legal authorities. A workshop with legal counsels from the BDC and a few state agencies was convened in December 2019 to educate them on the technology and proposed legal structures. The Counsels requested a follow-up meeting.

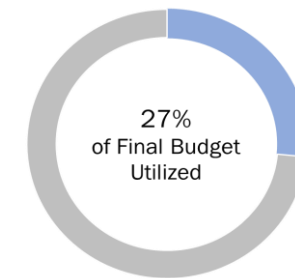
The BDC meets quarterly to advance local data sharing and the use of the IDS platform. The data sharing agreements between CSC and three partners were renewed: the DJJ and BBHC/Carisk and BCPS. BDC and CSC seek to operationalize racial equity in the IDS structures through the use of community participatory action research (CPAR) described in the Action Research sheet.

CSC continues to convene 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.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
\$140,000
Carryforward \$80,000
FICW \$18,215

Actual
Expenditure:
\$71,620

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$70,000 CSC <u>\$27,500 CSC CF</u> \$97,500 CSC	On track
	\$31,785 FICW (grant final FY)	

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(27,500) Carryforward <u>(\$50,000) Realign</u> (\$77,500) CSC (\$31,785) FICW

Comment(s):

- Remove 1x Carryforward (\$27,500).
- Realign (\$50,000) to Action Research. To be used for CPAR.
- FICW grant ends (\$31,785).

Performance Outputs

3 Data Sharing Agreements executed. Enterprise MOU drafted.



Collective Impact: Data, Research, & Planning

Results Based Budgeting

Children's Strategic Plan (CSP)

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

The Children's Strategic Plan (CSP) has over 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 including a focus on operationalizing racial equity.

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 completed under the leadership of SNAC. Youth voice in the CSP was strengthened with the creation of the Girls Voice sub-committee for the Girls Coordinating Council of Broward.

Notable Achievements

- **124** community members attended the Status of Girls and Young Girls Community convening.
- Formation of Rise Court in the 17th District Court.
- United Way funded **\$20,000** to implement Girls Court/Detention Services for girls in detention center.
- Cigna Foundation funded **\$68,000** for Reach North Broward College Campus Satellite Expansion/Therapist at Pace Center for Girls.
- **250** people attended B2L's Black History Month Event and over **70** graduating high school seniors completed their FAFSA and the Common Black Application for the **30** Historically Black Colleges and Universities.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

CSC continues to provide backbone support to the Children's Strategic Plan (CSP) through RBA training and coaching, technical assistance for use of the Community Builders website and logistics for educational and networking community events.

CSP is operationalizing a racial equity lens through the use of disaggregated data and anti-racism approaches. The CSP members seek to strengthen the engagement of economic developers, businesses, government, the private sector and community members to support the racial equity work and address a continuum of issues such as human trafficking, homelessness for children and families, gender responsive programming and abuse and neglect prevention, etc. CSP members are working to increase youth and family engagement in committee work. Events emerging from the work of the CSP include municipal symposiums and town hall meetings and convenings with youth and system partners to co-create solutions.

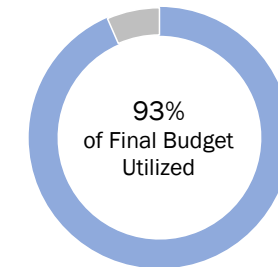
The Mindfulness Coalition was created as a new CSP committee to focus on aligning efforts and increasing collaboration in providing culturally responsive, evidence-informed mind-body skills training, capacity building, coaching, and advisory support to youth-serving organizations, local government, schools, and families.

The money for REI workshops is being moved to the CSC Training budget.

Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:
CSC \$100,000
Carryforward \$38,600
Undoing Racism \$135,061
Other Rev SN Assess \$ 25,000
\$298,661
Actual Expenditure:
CSC \$80,425
Carryforward \$ 38,600
Undoing Racism \$135,061
Other Rev SN Assess \$25,000
\$279,086

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$133,000 CSC \$72,100 DOH	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$80,900)CSC (\$72,100) DOH \$153,000

Comment(s):

- Move REI to Training budget (\$80,900).
- 1x DOH funding removed (\$72,100).



Collective Impact: Data, Research, & Planning

Results Based Budgeting

Grant Writer (Vendors - TBD)

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



Financial & Administrative Monitoring
Not Applicable.



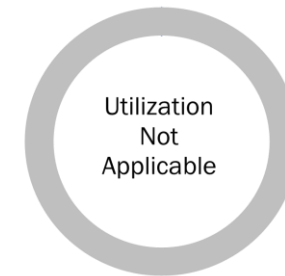
Programmatic Performance
Program is performing well.



Prior Fiscal Year 18/19 Utilization



Programmatic Performance



Final Budget:
\$30,000

Actual Expenditure:
\$0

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.

In an effort to continue to build staff skills and community capacity, CSC engaged a consultant to provide Instructional Design services for two deliverables including (1) creating and providing writing workshops and coaching for CSC staff and (2) creating a learning module for non-profit staff based on the Service Delivery Guides that CSC Staff developed based on their research for each RFP. This service is seeking to improve the technical writing skills of staff across departments and to take an existing research report (Service Delivery Guide) and turn it into an instructor-led and online module for front-line and middle management service providers, including a final assessment tool. The work is continuing through the end of the fiscal year.

It is recommended to retain this budget allocation as there may be new grant opportunities or to continue the work of the writing consultant.

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$30,000

Utilization:

N/A

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended



Collective Impact: Data, Research, & Planning

Results Based Budgeting

Action Research

Prior Fiscal Year 18/19



Financial & Administrative Monitoring
Not Applicable.



Programmatic Performance

In 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.

Based on the success of the initial pilot, 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 started July 1, 2019. CPAR is one of the research strategies used in conjunction with the IDS to operationalize equity.

Current Fiscal Year 19/20



Programmatic Performance
Program is performing well.

The Florida Institute for Child Welfare (FICW) Research was successfully launched in July 2019. Participants completed the Racial Equity Institute and Implicit Bias workshops and designed two projects: one for supporting parents and one for youth and system partners to organize to improve program quality, increase shared accountability and build equitable relationships in the Broward Child Welfare System.

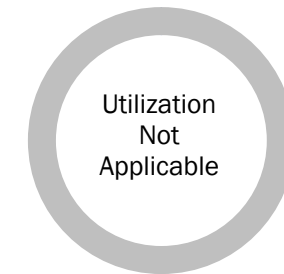
Building on the success of previous CPAR projects, staff is recommending funding for a CPAR project in FY 20/21 that would be developed in conjunction with CSP and community members.

The FSG Case Study on CSC's use of data, collective impact and racial equity which was approved in November is delayed due to the COVID-19 crisis. Staff anticipate the need to provide resources for next steps including the development of baseline equity metrics and the ongoing evaluation of the effects of the Racial Equity and Implicit Bias workshops.

Budget



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$20,000

Utilization:

N/A

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$50,000
realignment

Comment(s):

Realign **\$50,000** from IDS tab to be used for CPAR.