



**CHILDREN'S  
SERVICES COUNCIL MEMBERS:**

*Cathy Donnelly, Chair  
Governor Appointee*

*Tom Powers, Vice Chair  
Governor Appointee*

*Hon. Kenneth L. Gillespie, Secretary  
Judicial Member*

*Beam Furr, Immediate Past Chair  
Broward County Commission*

*Robin Bartleman  
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Broward County Public Schools*

*Emilio Benitez  
Governor Appointee*

*Dennis Miles  
Southeast Regional Managing Director  
Department of Children & Families*

*Robert W. Runcie  
Superintendent  
Broward County Public Schools*

*Maria M. Schneider  
Governor Appointee*

*Dr. Paula Thaqi  
Director  
Broward County Health Department*

*Ana M. Valladares  
Governor Appointee*

**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

**DATE:** May 10, 2019  
**TO:** Council Members  
**FROM:** Cindy Arenberg Seltzer, President/CEO  
**SUBJECT:** Information for May 16<sup>th</sup> Council Meeting & Budget Retreat

Enclosed is the information packet for the May 16<sup>th</sup> Council meeting, as well as the budget book for the Budget Retreat. Please bring them with you to the meeting, as there will not be any iPad/laptops at the dais due to space constraints. The regular business meeting **WILL START AT 8:30AM**, at the CSC Office.

Most of the regular business action items are on a Consent Agenda in order to proceed as quickly as possible to the Budget Retreat, so please let us know if you have any questions on those Consent Agenda items. Of course you are also free to pull agenda items from the Consent Agenda at the meeting. The Budget Retreat will begin immediately following the regular business meeting. Please allow until 4:00 pm on your schedule to ensure that we have the quorum necessary for the important votes that come at the end of the meeting.

Material for the Business Meeting is attached in the normal manner, while the Program Budget information is bound in a separate book. Tabs A-N contain Business Meeting material, while the budget information continues with the spiral-bound notebook entitled "Proposed Program Services Budget for FY 19-20."

As in previous years, the staff recommendations have been developed based on a careful review of many factors including alignment with the Council's core mission; previous Council discussions; program performance; funding utilization; community input from the Children's Strategic Plan Committees; integration with other funders; and Results Based Accountability. This year's proposed budget also includes earmarked budget for trauma related services based on the many Community meetings as a result of the MSD tragedy.

Behind Tab O is a worksheet entitled "FY 19/20 Budget Summary Worksheet" which summarizes, by tab, the detailed contract budget adjustments, contracted numbers to be served in total by tab, comments and a column for recording the Council Wish List.

Note that the Summary excludes budget carry-forward and one-time funding that was included in FY 18/19 since those are intended to be non-recurring. This Budget Summary is organized by Tab with the page number in the big book provided for easy reference.

While the preliminary property values have yet to be released, staff used a conservative 4% growth rate as a framework when developing the proposed program budget. The estimated increase of property values must also cover any increased CRA fees, as well as programmatic and administrative support that will be presented to the Council at the June meeting.

Staff is recommending increasing the provider admin rate from 10% to 12%. Staff thoroughly analyzed the need for increasing the provider administrative rate since it has been 10% since inception of CSC. Generally, providers are spending more than CSC is funding by about 105%. It is recognized that the proposed increase will not cover the entire gap. Staff also reviewed various methods for allocating the administrative rate, i.e., based on provider annual revenues, size of agency based on CSC units, or program cost (which is how it is currently allocated). The recommendation is to continue allocating based on program expense. The cost for this proposed increase is estimated to be \$1.5 million. If the Council agrees with the proposed increase, staff will bring back the individual contract adjustments to the June meeting for approval.

A new feature this year in the Budget Book includes an overview of the Return on Investment (ROI) for Social Outcomes. This new page provides “at a glance” how the different goal areas impact social determinates of health and wellbeing. Following this page, there are two maps that overview countywide: 1) children served and provider locations, and 2) families living below the poverty level. This helps to gauge the high needs of the community and how CSC’s services align geographically.

The Budget Book is organized generally by life stages starting at birth through adulthood. Behind each Tab you will find:

1. The first sheet continues using “Results Based Performance Accountability” as the framework. For FY 17/18 (the last full year of operations), the page highlights a community “data story” with CSC’s contribution, applicable ROI comparison, overall performance measures, as well as the percentage of the overall budget and numbers served that the Tab represents. The page also incorporates the Council Goal with a brief description of the programs within that Tab and testimonials from the program participants.
2. The second sheet provides specific demographic information, the community indicators, service delivery maps by zip code highlighting numbers served and program expenditures.
3. The next sheets provide detailed analysis of each contracted program in three areas color coded at the top:
  - green highlights the prior year information including program description, related outcomes and administrative monitoring;
  - light blue summarizes the present year and includes any change or update to the program performance thus far;
  - purple presents the budget allocation for all 3 years (prior, current and subsequent Fiscal Years) along with numbers served and those to be served in current and subsequent year, Staff-Recommended Adjustments (if applicable) with an explanation of the rationale.

4. The Social and Economic Return on Investment, where available, which highlights research that supports the value of evidence-based programs and prevention services are not included in the printed book, but are included in the on-line version on the Budget Book. Additionally, any applicable links to the research studies are included in the on-line version as well.

At the June meeting, the preliminary property values will have been released providing additional information on which to base decisions on any staff recommendations and any new Wish List items surfaced by Council Members during the April Program Planning Meeting or the May meeting. There is not usually much change between the preliminary property value analysis and final numbers released July 1<sup>st</sup>.

I know this is an enormous amount of material to review and digest, but I hope you find these tools useful. If you would like any additional details on any Budget tool, please do not hesitate to call me (954) 377-1675 or e-mail me at [cseltzer@cscbroward.org](mailto:cseltzer@cscbroward.org).

I look forward to seeing you on Thursday!

## Broward County Children's Services Council Monthly Meeting

6600 W. Commercial Blvd.

Lauderhill, FL 33319

May 16, 2019

**\*\*8:30 a.m.\*\***

### MEETING AGENDA

ONLY THE AGENDA WILL BE AVAILABLE FOR GUESTS AT THE MEETING; YOU MAY VISIT [WWW.CSCBROWARD.ORG](http://WWW.CSCBROWARD.ORG)  
FOR THE COMPLETE MEETING INFORMATION PACKET

- |  |                |                                       |
|--|----------------|---------------------------------------|
| <b>I. Call to Order</b>  |                | Cathy Donnelly, Chair                 |
| <b>II. Roll Call</b>   |                | Amy Jacques, Special Assistant        |
| <b>III. Chair's Comments</b>   |                | Cathy Donnelly, Chair                 |
| <b>IV. President's Report</b>  |                | Cindy Arenberg Seltzer, President/CEO |
| a. Good of the Order   | <b>(Tab A)</b> |                                       |
| b. Office Space Update   |                |                                       |
| <b>V. Program Planning Committee Report</b>  | <b>(Tab B)</b> | Cathy Donnelly, Committee Chair       |
| a. Approve Legal Aid Leverage Request  | <b>(Tab C)</b> |                                       |
| i. CSC Kinship Families' Immigration Legal Services for FY 18/19   |                |                                       |
| ii. Add Attorney to FY 19/20 Budget Wish List  |                |                                       |
| b. Add SunServe Leverage Request to FY 19/20 Budget Wishlist   | <b>(Tab D)</b> |                                       |
| <b>VI. Consent Agenda</b>  |                |                                       |
| a. Approve April 18, 2019, Council Minutes   | <b>(Tab E)</b> |                                       |
| b. Approve Revenue from The Jim Moran Foundation and Related Expenditures for Center for Mind Body Medicine Training | <b>(Tab F)</b> |                                       |
| c. Approve Extension of LEAP High and COMPASS Contracts  | <b>(Tab G)</b> |                                       |
| d. Approve Revenue and Related Expenditures for Youth REI Workshop   | <b>(Tab H)</b> |                                       |
| e. Approve Interim Financial Statements and Budget Amendments for April 2019   | <b>(Tab I)</b> |                                       |
| f. Approve Invoices, P.O.s & Contracts   | <b>(Tab J)</b> |                                       |
| <b>VII. Chief Programs Officer (CPO) Report</b>  |                | Maria Juarez, CPO                     |
| Family Supports Funding Recommendations Overview   |                |                                       |
| i. Safe Sleep  | <b>(Tab K)</b> |                                       |
| ii. Supporting MOMs  | <b>(Tab L)</b> |                                       |
| iii. Family Strengthening  | <b>(Tab M)</b> |                                       |
| <b>VIII. Public Non-Budget Comments</b> (2 minutes each)   |                | Cathy Donnelly, Chair                 |
| <b>IX. Council Members' Non-Budget Comments</b>  |                | Cathy Donnelly, Chair                 |
| <b>X. For Your Information</b>   | <b>(Tab N)</b> |                                       |
| a. Funders' Forum Minutes  |                |                                       |
| b. CSB Minutes   |                |                                       |
| c. CSC In The News   |                |                                       |
| d. Correspondence  |                |                                       |
| e. Attendance Report   |                |                                       |

**XI. FY 19/20 Program Budget Discussion**

Cathy Donnelly, Chair  
Cindy Arenberg Seltzer, President/CEO

- a. Setting the Stage
- b. Overview/Public Comment/Council Discussion **(Budget Book)**  
*(By Tab 1-19, 2 Minutes Per Public Person)*
- c. Council Consensus of Program Budget & Wish List
- d. Approve Tentative FY 19/20 Program Budget **(Tab O)**
- e. Approve Family Supports Funding Recommendations
  - i. Safe Sleep **(Tab K)**
  - ii. MOMs **(Tab L)**
  - iii. Family Strengthening **(Tab M)**
- f. Approve FY 19/20 Program Renewals **(Budget Book)**

*If you require any auxiliary aids for communication or other special accommodations, please contact Marissa Aquino at (954) 377-1667 or [maquino@cscbroward.org](mailto:maquino@cscbroward.org) at least one week in advance so that proper arrangements can be made.*





4th Annual  
**Wellness Day**

Join us during Mental Health Awareness month for a youth and family event that highlights the importance of mental health in suicide prevention.

**Saturday, May 11, 2019**

Central Broward Regional Park  
 Shelter B  
 3700 NW 11 Pl., Lauderdale, FL 33311

Activities includes: Meditation, Massage Chairs, Kickball, Arts & Crafts, Poetry / Lyrical Expression, Photo Booth, Raffles, Wellness Champions Award Recognition, Food and much more!

To get involved or for sponsorship opportunities, contact Celia Hall  
 chall@bbhcflorida.org / 954.622.8121



**April 29, 2019**  
**Youth in the COMPASS**  
**program at Stranahan High**  
**School hosted a Town Hall**  
**with Dr. Gregory Salters,**  
**Major, Ft. Lauderdale PD,**  
**and BSO Major**  
**Aimee Russo**





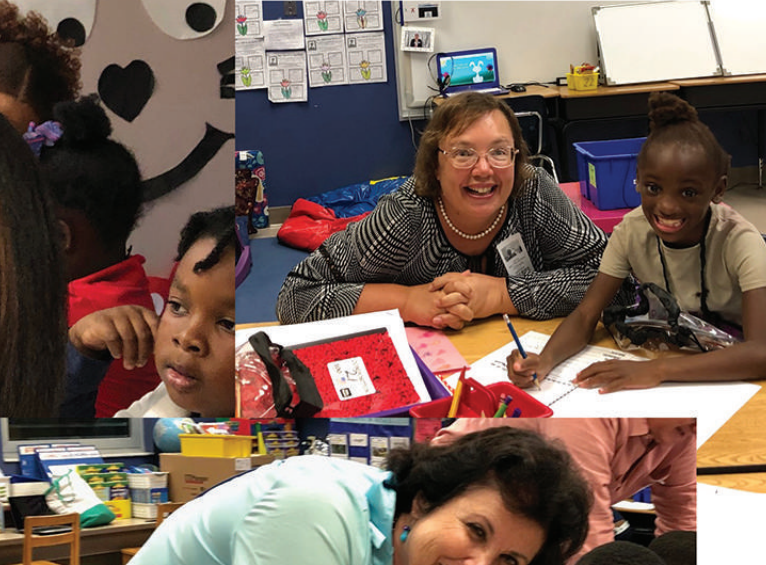
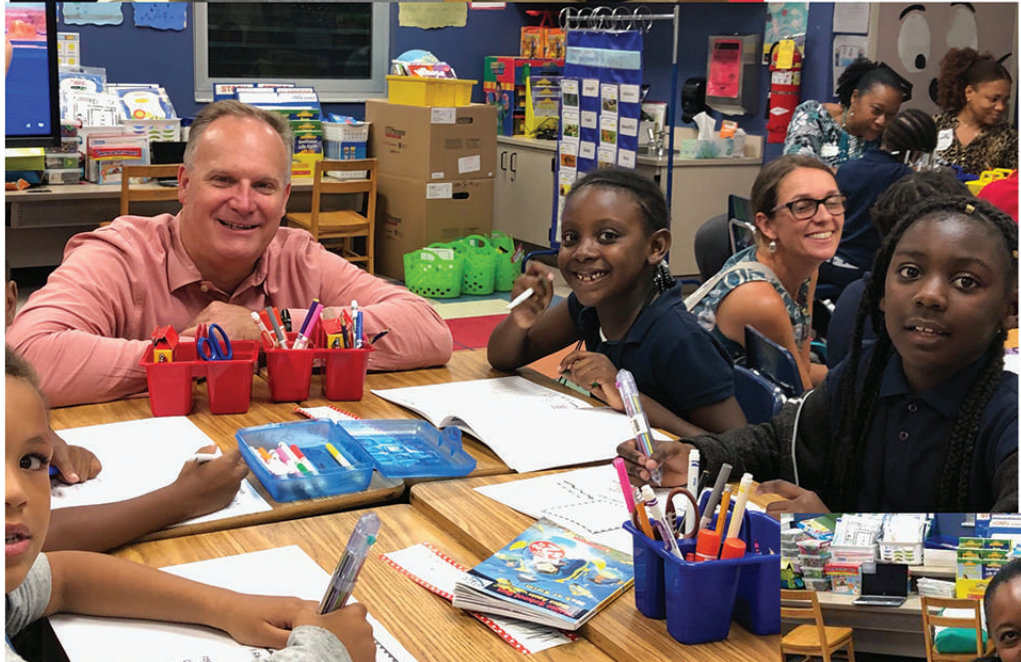
April 26, 2019

Walker Elementary students visited The Old Dillard Museum where volunteer readers shared books that focus on the theme of Civic Engagement and Community Advocacy.





**TutorMate End of Year  
Celebrations  
May 2, 2019**





## BROWARD CHILDREN'S STRATEGIC PLAN

"PARTNERING FOR CHILD & FAMILY WELL-BEING"



# KINSHIP FAMILY CONFERENCE 2019

Join us for a day of celebration in a fun learning environment.

Workshops, Resource Fair,  
Entertainment, Free Giveaways,  
Child/Youth Track,  
Breakfast & Lunch Provided, Kinship  
Caregiver of the Year Award

Hosted by DJ Ivory, of 103.5 The Beat

Friday, June 7, 2019

8:30 a.m. - 3:00 p.m.

Mt. Hermon, A.M.E. Church  
401 NW 7th Terrace  
Fort Lauderdale, FL 33311

**RSVP**





May 3, 2019  
Gulfstream Early Learning Ctr..



**TAB B**

# CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

6600 W. Commercial Blvd.  
Lauderhill, FL 33319

## Program Planning Committee (PPC) Meeting

### Minutes

April 30, 2019; 11:30am

**Members in Attendance:** Governor Appointee Cathy Donnelly, Governor Appointee Ana Valladares, and Governor Appointee Maria Schneider

**Staff in Attendance:** Cindy Arenberg Seltzer, President/CEO; Sue Gallagher; Maria Juarez; Monti Larsen; Nancy Cohn; Amy Jacques

**Guests in Attendance:** Tony Karrat (Legal Aid Service of Broward County), Sabrina Diz (Legal Aid Service of Broward County), T. Bertran (SunServe), Andrea Montavon-McKillip (Legal Aid Service of Broward County), Mark Ketcham (SunServe)

### Agenda:

#### I. Call Meeting to Order:

Committee Chair Cathy Donnelly called the meeting to order at 11:43 A.M.

#### II. Committee Meeting Minutes:

**ACTION:** Ms. Schneider made a motion to approve the June 5, 2018, PPC meeting minutes, as presented. The motion was seconded by Ms. Valladares and passed with no opposing votes.

#### III. Legal Aid Leverage Request:

Ms. Juarez briefly outlined the Legal Aid leverage request as proposed. Ms. Arenberg Seltzer outlined the CSC emergency funding policy upon which the original request and funding was based, and which has expired. She then outlined the leverage policy for the current request to continue legal services for existing youth currently in the process.

Ms. Donnelly led a discussion on the need for a more permanent solution in the future, and one which could possibly serve non-CSC Kinship youth. Ms. Arenberg Seltzer offered to convene a community collaborative to address the long-term need. Committee members requested additional data for the anticipated discussion at the Budget Retreat for possible funding in FY 19/20, such as, how many youth are currently being turned away; how many youth are part of the CSC Kinship program; how many are non-CSC Kinship youth; what entities are currently helping the non-CSC Kinship youth, etc. Consensus was reached to recommend approval of leverage for up to \$15,000 for services in remaining FY 18/19.

**ACTION:** Ms. Schneider made a motion to approve recommending to the full Council the Legal Aid leverage request for up to \$15,000 in FY 18/19 to continue services for current CSC Kinship families receiving legal immigration services. The motion was seconded by Ms. Valladares and passed with no opposing votes.

**IV. SunServe Leverage Request:**

Ms. Juarez briefly outlined the SunServe leverage request as proposed. Committee Members expressed a desire to consider it in terms of the larger budget needs for FY 19/20 at the upcoming Budget Retreat on May 16<sup>th</sup>. Consensus was reached to recommend placing \$27,500 on the budget wish list at the upcoming Budget Retreat.

**ACTION:** Ms. Donnelly made a motion to recommend to the full Council the placement of \$27,500 toward a SunServe youth activities coordinator position for FY 19/20 on the wish list at the May Budget Retreat. The motion was seconded by Ms. Schneider and passed with no opposing votes.

**V. Center for Mind Body Medicine Training:**

Ms. Juarez announced that CSC had received \$110,000.00 from The Jim Moran Foundation to expand the Center for Mindy Body Medicine's community-based training. She noted that she continues to reach out to community partners to expand the capacity of this comprehensive wellness program and will keep the Council updated on those efforts.

**VI. Racial Equity Update:**

Ms. Arenberg Seltzer announced that the Broward Sheriff's Office (BSO) has expressed an interest in BSO employees participating in the community racial equity workshops. Staff will work with BSO and bring any actions to the full Council.

**VII. Adjourn:**

The meeting adjourned at 1:22 P.M.

**TAB C**



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<b>Goal:</b>	2.1 Reduce the incidence and impact of child abuse, neglect, and trauma.  6.1 Increase the number of children living in safe and nurturing families
<b>Objective:</b>	2.1.2 Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.
<b>Issue:</b>	<ol style="list-style-type: none"><li>1. Legal Aid Continued Funding for CSC Kinship Families' Immigration Legal Services</li><li>2. Legal Aid Funding for Full-Time Attorney to Provide Legal Support Services to Unaccompanied Minors</li></ol>
<b>Action:</b>	<ol style="list-style-type: none"><li>1. Approve leverage request for continuation of services for FY 18/19 under goal 2.1.1 for current CSC Kinship families receiving legal immigration services.</li><li>2. Add funding for full-time attorney to Wish List for FY 19/20 to provide legal representation services to unaccompanied minors, and add unaccompanied minors to the population eligible for services under Goal 6.</li></ol>
<b>Budget Impact:</b>	<ol style="list-style-type: none"><li>1. \$15,000 of \$1,114,857 Available in UNALLOCATED For FY 18/19.</li><li>2. \$100,000 for the Wish List for FY 19/20.</li></ol>

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**Background:** Since 2005, the Council has been funding Kinship Initiatives for Supportive Services (KISS) programs to provide services for children being raised by relative or non-relative caregivers when the biological parents are unable to do so. During the 2016 KISS procurement, KISS services were expanded to new niche Kinship populations, including families with unaccompanied minors. Additionally, legal services that support Kinship families were procured, and the contract was awarded to Legal Aid Service of Broward County, Inc. Legal Aid has been providing legal representation to children in Kinship care, which includes unaccompanied minors. Legal services related to immigration issues have been handled by Legal Aid's immigration attorney, funded by a Department of Justice Fellowship.

In November, 2017, Legal Aid's Department of Justice Fellowship funding sunsetted and the Council granted emergency funding to support one immigration attorney to serve undocumented children residing with kinship caregivers in the CSC kinship programs to provide them with a legal pathway to citizenship. The request was in alignment with CSC's services to undocumented kinship children through its KISS RFP, with legal services being provided by Legal Aid.

**Current Status:** Legal Aid's emergency funding provided by the Council sunsetted on December 31, 2018. Currently there are 40 CSC kinship families receiving immigration legal services who will need continued legal services for the next 3 to 5 years. Legal Aid has made numerous attempts to obtain funding for these services through various sources, and recently secured \$5,000 from the Irving Moskowitz Foundation. Unable to secure funding for a full-time immigration attorney, the Supervising

Attorney is covering this caseload. Approval of this leverage request at a 3:1 match will cover a portion of the Supervising Attorney's salary, allowing her to continue to work on these open cases. Legal Aid will continue to seek additional funding.

Broward County receives approximately 300 unaccompanied children each year, and it can take 3-5 years for their cases to progress through the legal system. As such, the PPC is recommending to the full Council that funding for a full-time attorney at Legal Aid be added to the Wish List for FY 19/20 to provide legal representation services to unaccompanied minors under Goal 6., and to add unaccompanied minors to the population eligible for services under this goal.

- Recommended Action:1.**
1. Approve leverage request for continuation of services for FY 18/19 under goal 2.1.1 for current CSC Kinship families receiving legal immigration services.
  2. Add funding for full-time attorney to Wish List for FY 19/20 to provide legal representation services to unaccompanied minors, and add unaccompanied minors to the population eligible for services under Goal 6.

**Children’s Services Council of Broward County**  
**Grant Proposal from Legal Aid Service of Broward County, Inc.**

**I. PROPOSAL SUMMARY (one page)**

Every morning almost 15,000 children wake up in immigration detention facilities across the United States. The number of these unaccompanied children has increased dramatically over the past decade, largely due to abuse, oppression and persecution in their home country. In an attempt to escape the dangerous conditions, their only hope for survival is often to make the treacherous journey to America. Sadly, many of these children are orphaned, abandoned or abused. Such Adverse Childhood Experiences (ACEs) increase the likelihood of physical and mental health issues and a negative life trajectory if unaddressed.<sup>1</sup> Through the MY CHILD program, Legal Aid attorneys advocate for children who have been released into, and are currently living in, Broward County, giving them the ability to acquire lawful immigration documentation that will give them access to health care, higher education, and employment.

Legal Aid Service of Broward County’s MY CHILD program serves unaccompanied immigrant children, ages 0 – 21, who live with Broward County families, and have a history of abandonment, neglect, or abuse. The MY CHILD program has not acquired continuation funding to serve new child clients; however, the Supervising Attorney proposes to continue to serve the current cases of child clients, a total of 40 children. Our MY CHILD Supervising Attorney is skilled in serving this special population through culturally competent, trauma-informed services as the clients are young, traumatized, and do not speak English. It is our hope that the cases opened for child clients, who are currently living with Broward County families and in need of these critical supports, are not closed without proper legal services, and without attaining for them the outcomes proposed in this application.

Recently, the program attorney argued an important motion in Immigration Court while her 9-year-old client sat by her drawing in a coloring book. If not for the services of Legal Aid, all of these children would have been forced to represent themselves.

Marta\* (name changed) was 15 years old and did not speak a word of English when she first came to Legal Aid. Marta suffered severe daily physical abuse from family members in Guatemala. She worked and saved money so that she could escape. Finally, one day after her father beat her severely; she left and began her journey to the U.S., all on her own and without paying a smuggler. When she first came to Legal Aid, Marta had a hard time speaking about the abuse she suffered, but was willing to write about it instead. She wrote 5 pages detailing the abuse and repeatedly emphasized that she “cannot go back.” Our attorney filed an asylum application for Marta, sent her for a psychological evaluation, and represented her in Immigration Court and at the Asylum Office. At every court hearing or Legal Aid appointment, Marta had self-help books, all in English. Marta spends hours at the library, and saves her money to buy books from a used bookstore. When Marta learned that she had been granted asylum, her immediate reply was, “Now I can go to college.” She is now a senior in high school, makes all As and Bs, and plans to fulfill her dream of going to college and becoming a doctor. Marta is currently waiting for her permanent resident card to qualify for financial aid and start college.

**II. NARRATIVE (five pages)**

A. Background. **History and mission of Legal Aid:** Leaders of the Broward County Bar Association recognized the critical need to provide affordable legal services to the economically disadvantaged, and in 1973 founded Legal Aid Service of Broward County (Legal Aid) a 501(c)(3) non-profit, non-governmental, organization with the mission “to provide free

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<sup>1</sup> Sacks et al., 2014.

high quality holistic civil legal services through advice, representation and education to people in Broward County who are economically disadvantaged. Legal Aid's goal is to assist in improving their lifestyle and living conditions and to encourage self-sufficiency."

Legal Aid has since become the legal arm for over 120 Broward non-profits/agencies and has an experienced staff of 111, including 44 attorneys. The program's Executive Director has been at the helm of the agency for 43 years and the culturally diverse staff is well versed in the customs of the underserved populations of Broward and in the common and trending legal obstacles faced by the residents.

**Need or problem Legal Aid works to address:** While "equal protection of law" is the cornerstone of the U.S. legal system, equality is theoretically conferred and not all people have the income or means to access justice. Attorneys are only appointed at no charge to low income people who are accused of a crime. For low income people who have not committed a crime, but are in need of representation for defense in civil proceedings, there is no equivalent. "Legal aid for the poor" was established in order to assist people who otherwise cannot afford legal representation or gain access to the court system.

**Current programs and accomplishments, including achievements in the last year:** Current programs provided by Legal Aid: *Homeless Legal Rights* (reinstates driver's licenses so individuals can look for work and apply for housing), *Children's Advocacy Project* (Kinship and Dependency), *Consumer* (Debt Collection and Foreclosure), *Housing* (Evictions and Conditions), *Ryan White HIV/AIDS Law Project* (advanced directives and powers of attorney), *Low Income Taxpayer Clinic* (funded by the IRS in order to defend claims against citizens of \$50K or less against the IRS), *Education Legal Rights Project* (representing children with special educational needs), *Mission United Veterans Pro Bono Law Project*, *Housing for Persons with HIV/AIDS (HOPWA)*, *TANF/LIFT Sanctions Project* (removes sanctions for victims of domestic violence to gain public benefits), *Victims of Crime Act (VOCA)* legal services to help victims of crime and violence, the *Legal Empowerment Assistance Project (LEAP)* for Women who are unemployed, the *ALICE LEAP* project for low-income women who are under-employed, and *Immigration*, which serves the most vulnerable immigrants in the community, and includes the *MY CHILD* program for immigrant children.

Attorneys are routinely recognized for their legal advocacy work.

- Legal Aid is one of only two legal aid programs nationwide to have received funding for Housing Opportunities for Persons with Aids (HOPWA) from the Federal Department of Housing and Urban Development (HUD).
- In January 2013, Legal Aid, in partnership with United Way of Broward County: Mission United Program, established the first-ever Veterans Pro Bono Project, which serves veterans, active military, and their families in numerous substantive areas such as Family Law, Landlord/Tenant, Consumer, Discharge Upgrades, Veterans Benefits, and Bankruptcy. It has received national recognition, and is in the process of being replicated by the national United Way in over 23 locations nationwide.
- Immigration Unit attorneys have been featured in multiple news articles and broadcasts over the past year for their work with immigrant clients. Recently, the Immigration Unit won the 2017-2018 Pro Bono Champion award from the South Florida Chapter of the American Immigration Lawyers Association for work on a pro bono litigation project assisting Somali immigrants and refugees.

With a solid history of creating programs to serve the economically disadvantaged, Legal Aid is uniquely positioned to serve vulnerable immigrant children living in Broward County in order to increase self-sufficiency and living conditions. The MY CHILD Program model provides cost-effective, quality legal services that will ensure the safety of the child's placement, assist with school enrollment and engagement, and enable the child and family to access medical and mental health services.

**Legal Aid's relationships with similar services:** Legal Aid Service of Broward County (Legal Aid) and Coast to Coast Legal Aid of South Florida (CCLA) have worked together to ensure duplication of services does not occur. Through a detailed MOU, Legal Aid and CCLA provide free civil trauma-informed legal services to Broward County victims of crime under a grant funded by the State of Florida Victims of Crime Act (VOCA). Victims of crimes committed in other countries, such as unaccompanied minors victimized in their home country, do not qualify under this grant. The VOCA funding pays for 1 FTE Immigration Attorney and .5 FTE Immigration Paralegal to provide legal services to 100 child U.S. citizen or resident victims of crime.

Legal Aid also has a contract with ChildNet, the Florida Department of Children and Families' Community Based Care lead agency. The contract is for Legal Aid to represent immigrant children who are strictly referred by, and under the supervision of, ChildNet. ChildNet child clients have been abandoned, neglected, or abused by their parents, and are in need of an attorney to file for Special Immigrant Juvenile status ("SIJS") or other lawful immigration status. This funding pays for .10 FTE of the Immigration Unit Supervising Attorney to supervise the ChildNet program and .5 FTE of the paralegal, Ana De Inocenti; the other .10 of this paralegal is included in this request for her to help serve existent cases in the MY CHILD program.

**How do you differ from these other agencies?** Legal Aid Service of Broward County (Legal Aid) provides unique services to immigrant children released in Broward County. Sister agency, Coast to Coast Legal Aid of South Florida (CCLA), also located in Broward County, is funded by Legal Services Corporation a Federally funded organization and is prohibited from providing legal services to undocumented immigrants. There is no other organization providing free civil legal immigration services to unaccompanied children in Broward County. Legal Aid will provide services at the Plantation office, located at 491 N. State Rd. 7, Plantation, FL 33317.

**B. Project Description - statement of the need or Legal Aid seeks to address:** U.S. law does not guarantee the right to legal counsel for undocumented children who are placed in deportation proceedings. Immigration proceedings are civil and administrative in nature, so unlike our criminal justice system, children who are facing deportation do not have the right to appointed counsel. Immigration is the only area where children – some as young as 18 months old – are forced to represent themselves in court, even though they are alone, without a parent, and unable to speak English. In fact, most undocumented children are left to fend for themselves in immigration proceedings that will have a profound and lasting effect on their lives and safety.

"Unaccompanied minors" are noncitizens under 21 who came into the U.S. without a parent or legal guardian, also known as unaccompanied alien children (UACs). When a child who is not accompanied by a parent or legal guardian is detained by immigration authorities, the child is transferred to the care and custody of the Department of Health and Human Services (HHS) Office of Refugee Resettlement (ORR). Federal law requires that ORR feed, shelter, and provide medical care for unaccompanied alien children until it is able to release them to safe settings with sponsors (usually family members), while they await immigration proceedings. Children may remain in federal ORR custody throughout their immigration case (in a federal foster home, group arrangement, or residential care) if they do not have a sponsor available.<sup>2</sup>

"Sponsors" are adults who are suitable to provide for the child's physical and mental well-being and have not engaged in any activity that would indicate a potential risk to the child. All sponsors must pass a background check. The sponsor must agree to ensure the child's presence at all future immigration proceedings. They also must agree to ensure the minor reports to ICE for removal from the United States if an immigration judge issues a removal order or voluntary departure order.<sup>3</sup>

Thousands of unaccompanied children are processed at the border each year by the US Department of Homeland Security (DHS). Processing includes the collection of basic data, including name, age, and country of origin, as well as screening the children for indicators that they are victims of trafficking or persecution. Those from countries other than Mexico or Canada who are traveling without a parent or legal guardian are transferred to the custody of the US Department of Health and Human Services (HHS) within 72 hours of being apprehended. The "unaccompanied children" are then sent to select detention facilities across the country while the Office of Refugee Resettlement (ORR) attempts to find the least restrictive setting for the child while they await removal proceedings. This is most often a sponsor (usually a family member) who can take custody of the child.

While the Office of Refugee Resettlement makes sure the children are treated humanely and consistent with the law, the child's previous abusive or trafficked circumstances, the stressful journey, and the detainment process all have serious and long-lasting impact on the child's mental, emotional, and immediate physical wellbeing. In 2017, 296 children were released to Broward families from different shelters in the U.S. Some children were held in shelters in

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<sup>2</sup> American Bar Association, Frequently Asked Questions About Separated Children and the Child Welfare System (2018)

<sup>3</sup> Office of Refugee Resettlement, "Unaccompanied Alien Children Released to Sponsors by State" (2018)

Texas, Florida, and in other states. In 2018, Broward County families claimed 304 children out of 381 total released in Florida.<sup>4</sup> Family members expressed the need for an array of services for the children.

While reasons for fleeing are complex and unique for each child, most youth seek protection from various forms of persecution, abuse, deteriorating social and economic conditions, as well as gang and generalized violence in their home countries.<sup>5</sup> The long and dangerous journey to the U.S. adds to the risk of traumatic outcomes for unaccompanied minors (UAM).<sup>6</sup> Many UAM are victims or witnesses to sexual or physical violence, go without food or water for days at a time, walk and take trains under harsh conditions, and are forced to negotiate with smugglers.<sup>7</sup> Upon arrival in the U.S., UAM require specialized interventions and services to overcome their trauma and work towards positive life outcomes.

Most unaccompanied minors' pre-migration circumstances, migration journey, integration into life in the U.S., and legal status, cause unaccompanied children to struggle with acculturative stress, social isolation, discrimination, and criminalization.<sup>8</sup> These circumstances make youth vulnerable to depression, anxiety, low self-esteem, irritability, aggression, and post-traumatic stress disorder.<sup>9</sup> Many qualify by law for lawful permanent residence through special immigrant juvenile status (SIJS) and/or asylum that would grant them access to wraparound social and educational services - they just need an immigration attorney to guide them through the process and help them gain asylum or the SIJS status necessary to acquire health care, driver's permit, work permit, and access to opportunities for higher education. **This process can take up to 5 years to be completed, although filing for SIJS means the child is eligible to acquire health care, driver's permit, work permit, and/or access to higher education within the first year.**

Due to lack of legal representation and the complex nature of immigration proceedings, most undocumented children are unable to properly file for relief from deportation and advocate for themselves. According to data obtained from the Executive Office for Immigration Review, undocumented immigrants are five times more likely to seek relief if they had an attorney (78% with counsel versus 15% without). According to a 2015 University of Pennsylvania Law Review study, among detained immigrants, those with lawyers are 10 times more likely than their unrepresented counterparts to win their cases. With appropriate legal representation, our immigrant children clients are much more likely to remain safely with their family members (sponsors) in the U.S.

**Target Population:** The MY CHILD program aims to serve unaccompanied minors ages 0 – 21, who currently live in Broward County with a sponsor, have been victims of abandonment, neglect, abuse, trafficking, and/or exploitation. **The child must not be held in detention, have already been released to a sponsor, and be currently living in Broward County.**

**Budget Narrative:** 20% FTE Supervising Attorney and a .10 FTE paralegal together will serve 40 existent child clients.

**Strategies that Attorney will employ to implement the project:** The families of the children who have been released into Broward County are referred to Legal Aid by the Office of Refugee Resettlement, Catholic Legal Services, Americans for Immigrant Justice, Hispanic Unity, shelters/detention centers from other states before relocating the child to be with their Florida sponsor, and various other community agencies. The children and the child's sponsor family member then set up a meeting with the Legal Aid for the initial consult to determine if there is a viable defense for the attorney to represent the child in the deportation proceedings.

To ensure stable housing, legal immigration documentation will allow the family to legally adopt the child, list them on their tax return, or gain access to social services. Immigrant children who are living with non-parent family members may qualify for *special immigrant juvenile status (SIJS)*. In those cases, the family member will be referred to Legal Aid's Kinship Unit for assistance with a *temporary custody, adoption, guardianship, or dependency case in state court*, after which the immigration attorney will submit the child's SIJS petition to U.S. Citizenship & Immigration Services. SIJS status

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<sup>4</sup> Office of Refugee Resettlement, "Unaccompanied Alien Children Released to Sponsors by County" (2018)

<sup>5</sup> Crea, Hasson, Evans, Berger Cardoso, & Underwood, 2017a; Piwowarczyk, 2006; United Nations High Commissioner for Refugees [UNHCR], 2014

<sup>6</sup> Pine & Drachman, 2005.

<sup>7</sup> Griffin, Son, & Shapleigh, 2014; UNHCR, 2014.

<sup>8</sup> De Genova & Peutz, 2010; Perreira & Ornelas, 2011.

<sup>9</sup> Carlson, Cacciatore, & Klimek, 2012; Perreira & Ornelas, 2011.

will also allow families immediate eligibility into the Florida KidCare program, and eventual access to driver’s licenses, social security, and work permit.

In order for a child 18 years of age and younger to qualify for Florida KidCare, apply for a driver’s license, work permit, or receive a social security number to apply for other services and benefits, the attorney must file for Asylum. If the child fled persecution and violence in his/her home country, the attorney will prepare an *Asylum application and represent him before the Asylum Office and in Immigration Court* to present his/her asylum case. If the child is a victim of human trafficking or a violent crime, the attorney will prepare a *T visa for victims of trafficking or a U visa for crime victims*, special visas afforded by the U.S. to victims of especially heinous crimes. Children who apply for Asylum are eligible to apply to Florida KidCare within 6 months of their asylum application. In order to help children who is a derivative citizen through a U.S. Parent, the attorney will file for a *family-based petition*, which will also speed up the process for the child to gain access to critical social services.

Beyond direct legal services, the MY CHILD program maintains cross-referral partnerships with: **Harmony Development Center**, which provides behavioral and mental health services, academic support and enrichment activities for teens in Broward County. The **Nova Southeastern University Psychology** program provides Legal Aid clients with free immigration psychological evaluations performed by graduate students under the supervision of professors. The **NSU Law’s Interpretation and Translation Assistance Program** provides unaccompanied minors with free translation and interpretation services by law students. Our experienced Immigration Attorney also coordinates referrals to partner organizations for health care, educational guidance, mental health resources and developmental tools that will allow unaccompanied children to have their significant needs addressed.

**Names and qualifications of Project Staff:** Immigration Unit Supervising Attorney Andrea Montavon-McKillip: is the Supervising Attorney of the Immigration Unit at Legal Aid Service of Broward County, Inc. She is Board Certified in Immigration and Nationality Law by the Florida Bar. She is a member of the Florida and Illinois Bars, and the American Immigration Lawyers Association (AILA). She recently won the AILA South Florida chapter’s Pro Bono Champion award for 2017-18. She served on the Clients’ Security Fund Committee of the Florida Bar from 2012-2018. Ms. Montavon-McKillip earned her J.D., cum laude, in 2002 from the University of Arizona’s James E. Rogers College of Law.

MY CHILD Paralegal, Ana De Inocenti: Ana has worked as a paralegal since 1987 and with Legal Aid since 2008. Ana assists by: conducting all intakes and filing documents with the US Department of Homeland Security. She prepares all of the petitions, including Violence Against Women Act (VAWA) petitions, U visa applications (crime victims), T visa applications (trafficking victims), Special Immigrant Juvenile petitions, applications for Adjustment of Status, Employment Authorization, Temporary Protected Status, and Naturalization. Ana is fluent in Spanish and English and translates documents from the U.S. and abroad.

**Anticipated length of the project:** We are requesting funding to provide continued representation to 40 unaccompanied children for the October 1, 2018 through September 30<sup>th</sup>, 2019 program year. Typically, immigration cases take 3 to 5 years and will require continuation funding from CSC for which sustainability efforts for continued leveraged support will be maintained continuously until attained.

**How the project contributes to the overall org mission of CSC:** Immigrant children who are referred to our agency are typically low-income and in need of services to establish a life in the U.S. that is both healthy and productive. Children released to families in Broward are in need of legal status to access an array of services that will benefit both the child and the family, thereby stabilizing and ensuring the wellbeing of hundreds of Broward families per year.

**List sources that were solicited for funding and, to the best of our knowledge, the status of our proposal with each.**

STATUS	GRANTOR	UNIT	PROGRAM	DATE APPLIED	REQUEST
DENIED	Relatives as Parents Program	Immigration	UAC	3/14/18	\$48,000.00
DENIED	M.G. O'Neil Foundation	Immigration	UAC	7/27/18	\$10,000.00
DENIED	Rooms to Go Children's Fund	Immigration	UAC	7/27/18	\$10,000.00
DENIED	Edward T. Bedford Foundation	Immigration	UAC	7/27/18	\$20,000.00

DENIED	John E. and Nellie J. Bastien Fdn	Immigration	UAC	7/27/18	\$5,000.00
DENIED	Amaturo Family Foundation	Immigration	UAC	7/27/18	\$10,000.00
DENIED	Wollowick Family Foundation	Immigration	UAC	7/27/18	\$5,000.00
DENIED	Pedersen Family Foundation	Immigration	UAC	7/27/18	\$5,000.00
DENIED	Joseph E. & Ronda B. Miller Fdn	Immigration	UAC	7/27/18	\$5,000.00
DENIED	Louis N. Cassett Foundation	Immigration	UAC	7/27/18	\$5,000.00
DENIED	Jess & Brewster J. Durkee Foundation	Immigration	UAC	7/27/18	\$5,000.00
DENIED	Helens's Hope Foundation	Immigration	UAC	7/27/18	\$50,000.00
DENIED	The William R. Watts Foundation	Immigration	UAC	7/26/18	\$5,000.00
AWARDED	Cherna Moskowitz Foundation	Immigration	UAC	11/04/18	\$5000.00
DENIED	Braman 2011 Family Foundation	Immigration	UAC	1/15/19	\$120,084.90

The following Foundations were mailed Letters of Intent or full proposals on 7/27/2018, but we have not received responses. Our requests are assumed to be denied.

Amaturo Family Foundation, Wollowick Family Foundation, Pedersen Family Foundation, Joseph E. & Ronda B. Miller Foundation, Louis N. Cassett Foundation, Jess & Brewster J. Durkee Foundation, Sierra Foundation, Inc.

Asofsky Family Foundation, Inc., HSU Family Foundation, Robert and Michelle Diener Foundation, Cobb Foundation, Cornelia T. Bailey Charitable Trust, Martha B. Gudelsky Child Development Center, Jasteka Foundation, Leonard C. and Mildred F. Ferguson Foundation, Levitz Family Foundation, and the Jerome A. Yavitz Charitable Foundation, Inc.

**Objective:** Ensure access for Broward family and child to health insurance, quality education, and work permits.

**Short Term Goals:**

1. Ensure 100% of eligible asylum cases are filed promptly and accurately so that child can receive work permit within 6 months. \*Work permits are documentation for children of all ages that provides proof of legal immigration documentation.

*Track:* asylum applications, work permits, social security numbers, driver’s licenses, and health care insurance acquired.

2. Ensure 92% of Broward children have access to primary and mental health services through Florida KidCare by filing for Special Immigrant Juvenile Status, which provides immediate relief for healthcare access. \*Children 0 – 18 years old are eligible to apply for Florida KidCare, as the program serves children up to age 21, not all clients will be eligible to apply.

*Track:* SIJS applications, work permits, social security numbers, driver’s license, and health care insurance acquired.

3. Protect and advance 90% of child’s interests in court by pursuing the course of action as requested by the client. \* All children, regardless of age, are expected to testify in front of an immigration court; however, not all children will be deemed by the Immigration Attorney as having the capacity for “expressed interests”; some children are too young to request a particular course of legal action and, whereas they are deemed as having “diminished capacity”, the Immigration Attorney will make decisions based on their own opinion of what will be the best appropriate legal course of action for the child.

*Track:* Numbers of cases closed with favorable outcomes as requested by the client.

4. Increase 85% of the youth’s sense of participatory justice by allowing clients to share their opinion and make their own decisions.

*Track:* Children deemed as able to offer “expressed interests” and are of age and sound mind to request desired course of legal action.

**Long Term Goals:**

1. Ensure 100% of Broward young adults have access to higher education by acquiring social security numbers and work permit documents after filing for asylum. \*Young adults with legal immigration status can apply to



colleges/universities and also for citizenship that will help them become eligible for financial aid, work study programs, and scholarships.

*Track:* Document in client file if child acquired social security number and work permit.

2. Reduce the financial burden of 100% of Broward family sponsors by providing free quality immigration legal services and applying for a waiver of the immigration filing fees on behalf of the family. \*Immigration Attorneys currently charge around \$10,000 to represent clients in court. Cases are lengthy, oftentimes taking 3 to 5 years, and charge filing fees and other costs that low-income families who sponsor a child cannot afford.

*Track:* Document number of families who receive free immigration legal services and number of families who were awarded filing fee waivers by the court and quantify to measure financial impact of the program on Broward County families.

3. Ensure that 100% of child clients maintain healthy placement in a safe home by referring to, and working in partnership with, Harmony Development Center, who will provide case management and child welfare services.

*Track:* Document and track referrals made to Harmony Development Center for services.

4. Provide 100% of MY CHILD clients with warm referrals to culturally appropriate service providers for wraparound services.

*Track:* Document and track referrals made to Harmony Development Center for services.

Data Tracking: Legal Aid utilizes a customizable Client Management System (CMS) to track and evaluate case notes, goals, and outcomes. LegalServer is a configurable web-based platform that collects case data, measures goals, outcomes and financial benefits, and easily captures emails, documents and case activities.

#### Evaluation

1. Supervising Attorney will hold biweekly meetings with Staff Attorney and Paralegal to review pending cases and discuss new referrals, and review complexities in the cases.
2. Client Satisfaction Surveys will be requested after case is closed. Surveys will evaluate the impact of the legal services provided to the client's situation by assessing clients' experiences and satisfaction with the services provided and outcomes of the legal services.
3. Legal outcomes will be compared to program goals per LegalServer reports on bi-weekly basis.

**Children's Services Council of Broward County  
Program Budget Form**

Name of Agency: LEGAL AID SERVICE OF BROWARD COUNTY, INC \_\_\_\_\_  
 Program: CSC LEVERAGE GRANT \_\_\_\_\_  
 Contract Number : \_\_\_\_\_  
 Fiscal Year \_\_\_\_\_

1. Regular Salaries and Wages:					
Position Title	Name of Staff (if known)	Full or Part Time Staff	Description of Program Cost	Amount charged to CSC contract. (Whole dollars)	Total
SUPERVISING ATTORNEY	ANDREA MONTAVON-MCKILIP	20%	Annual Salary of \$73,000 x 20% time allocated to program	\$ 15,000	
				-	
				-	
			<i>Total Salaries and Wages</i>		\$ 15,000.00
2. FICA (7.65%)				<i>Total FICA (7.65%)</i>	1,148.00
3. Retirement Contributions:				-	
				-	
				-	
				<i>Total Retirement</i>	-
4. Life and Health Insurance:			HI \$482.37 per month x 12=\$5,788 21% Dental/Life&Disb \$1,364	1,502.00	
				-	
				-	
				<i>Total Life and Health Insurance</i>	1,502.00
5. Workers Compensation:				-	
				-	
				-	
				<i>Total Workers Compensation</i>	-
6. Unemployment Compensation:				-	
				-	
				-	
				<i>Total Unemployment Compensation</i>	-
				<i>Total FICA and Benefits</i>	2,650.00
				<i>Total Salary Costs</i>	\$ 17,650.00
7. Expense Accounts					
Account #	Title	Description of Program Cost			
1200	Local or Out of Town Staff Travel				-
1300	Contractual Services/Consultants/Prof Fees				-
1400	Space and Utilities				-
1600	Expenses/Supplies				-
1700	Other Items				-
8010	Flex Funds (Cost Reimbursement)				-
8020	Value Added (Cost Reimbursement )				-
8030	Transportation(Cost Reimbursement )				-
8045	Out of School Time Fees (Cost Reimbursement )				-
8050	Other Cost Reimbursement Items				-
8053	Fiscal Sponsorship Fee (Cost Reimbursement)				-
8091	Equipment (Cost Reimbursement)				-

		<i>Total Other Expense Accounts</i>		-
		<b>Subtotal Program Costs</b>		\$ 17,650.00
8900	Administrative Costs		-	-
<b>Section 1. GRAND TOTAL REQUEST</b>				\$ 17,650.00
	Admin Cost Percentage	<i>Admin Costs Percent of Sub-Total Requested (Dollar value must not exceed 10% of Subtotal Requested)</i>		0.00%
	Fiscal Sponsor Fee Percentage	<i>Fiscal Sponsor Fee Percent of Sub-Total Requested(Dollar value must not exceed \$25,000 or 7% of Subtotal Requested)</i>		0.00%
<b>Section 2. MATCHING CONTRIBUTIONS</b>		<b>Description of Summary Funder(s)</b>		
	a. CASH	Fringe Benefits @ 8%		1,200.00
		The Cherna Moskowitz Foundation- Paralegal Salary at 10% FTE		5,000.00
	b. IN-KIND			-
	c. TOTAL MATCH			6,200.00
	Match Percent of Total Requested	<i>(Dollar value must equal at least 5% of Total Requested)</i>		35.13%
<b>Section 3. TOTAL PROGRAM VALUE</b>				\$ 23,850.00

**TAB D**



**For Council Meeting  
May 16, 2019**

**As Recommended by the PPC  
on April 30, 2019**

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<b>Service Goal:</b>	4.1 Improve life outcomes for dependent, delinquent, crossover and LGBTQ youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.
<b>Objective:</b>	4.1.1 Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.
<b>Issue:</b>	SunServe Leverage Request
<b>Action:</b>	Add SunServe Leverage Request to Fund a Part-Time Youth Activities Coordinator to Wish List for FY 19/20
<b>Budget Impact:</b>	\$ 27,500 for the Wish List for FY 19/20.

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**Background:** In May 2013, SunServe was initially funded by CSC under a leverage utilizing donated funds from the Howard Greenfield Charitable Foundation and subsequently was awarded funding in 2014 through an RLI for the Open Hearts and Open Minds program. In March 2016, SunServe was successfully funded under the Healthy Youth Transitions (HYT) RFP. Currently, SunServe has one contract with CSC to provide life coaching and trauma informed therapy services to 50 transitioning middle/high school aged LGBTQ youth.

**Current Status:** SunServe reports a substantial increase in the number of teens in need of social events and youth programming that would allow them to unwind and destress in a safe environment with a trusting adult advisor. SunServe's youth department is comprised of the CSC HYT contract for \$348,000, a contract from the Broward Behavioral Health Coalition for \$49,200 and a recently awarded Broward County grant for \$301,000. In December 2018, SunServe received \$55,000 in leverage funding from The Howard Greenfield Foundation to focus on developing and expanding monthly youth activities. In turn, SunServe is requesting that CSC provide a match of these funds to support a dedicated youth activities coordinator position. Some of these activities are currently being handled by existing staff which takes away from their primary responsibilities. The youth coordinator position would enhance existing programming by offering a point person to coordinate youth activities.

After a full discussion, the PPC recommends bringing to the full Council, the request to add SunServe's leverage request for 50% of the youth activities coordinator position to the Wish List for FY 19/20. It is anticipated that this leverage will be for one year and then it would need to be eligible within the Healthy Youth Transitions RFP.

**Recommended Action:** Add SunServe Leverage Request to Fund a Part-Time Youth Activities Coordinator to Wish List for FY 19/20



## Request to The Children's Services Council February 2019

**Funding Request:** In 2018, through generous funding provided by the Children's Services Council of Broward County (CSC), Sunshine Social Services Inc., dba SunServe has provided community youth with various one-on-one services and group programs including mental health counseling, case management, career coaching, mentoring, life-coaching, leadership training, health care connection, youth lounge and youth groups. SunServe hosted and provided professional oversight to over 175 youth group meetings throughout Broward County, and reached thousands of local youth through tabling at Broward County High Schools and participation in community events.

The need for services and a safe space for teens became magnified after the tragic mass shooting at Marjory Stoneman Douglas (MSD) High School in Broward County on February 14, 2018. Hundreds of local teens turned to SunServe for both trauma-informed care and expanded social events and programs to allow them to unwind and destress in a safe environment with trusting adult advisors. As more local youth have turned to SunServe, what has emerged is the need for a Youth Activities Coordinator who would coordinate current programs while expanding social and recreational programs to fill gaps in services to LGBTQ youth.

SunServe is requesting a matching grant of \$55,000 from CSC to support the hiring of a full-time Youth Activities Coordinator. SunServe has already secured matching funding from The Howard Greenfield Charitable Foundation, which has funded the expansion of current youth programming.

**Statement of Need:** Since its inception, SunServe has emphasized serving marginalized, disenfranchised and traumatized LGBTQ youth. LGBTQ youth who report high levels of victimization at school also have higher rates of truancy, lower grade point averages, higher levels of depression, lower self-esteem and fewer plans for secondary education (Annie E. Casey, 2015). According to the Youth Risk Behavior Survey (Hernandez et al, 2014), 36% of LGBTQ youth have attempted suicide and 31% have experienced bullying on school property because of their sexual orientation.

Many of the youth who reach out to SunServe are transgender, and these youth report extremely high levels of mistreatment, harassment, and violence in every aspect of life. The 2015 report by the National Center for Transgender Equality found that while in school (K–12), transgender youth experienced some form of mistreatment, including being verbally harassed (54%), physically attacked (24%), and sexually assaulted (13%). Further, 17 percent experienced such severe mistreatment that they left a school as a result.

In requesting a Youth Activities Coordinator from CSC, SunServe would like to create more pathways for all youth, to participate in programming. With The Howard Greenfield Charitable Foundation committing \$55,000 to expand SunServe’s programming, SunServe is seeking matching funds from CSC to allow SunServe to hire a Youth Activities Coordinator to implement these programs and assist with the administration of all SunServe youth offerings.

**Program Description:** SunServe is seeking funding for a Youth Activities Coordinator to oversee and expand youth activities. The Youth Activities Coordinator would supervise existing programs such as youth lounge programming, monthly youth events and large-scale events such as the LGBTQ Youth Prom, leadership programming, and Broward County School programming and tabling. They would maintain the SunServe youth calendar and would arrange for guest speakers who could inspire and educate LGBTQ youth. They will confirm the attendance of group adult advisers and maintain attendance records for attendance at all youth groups.

The Youth Activities Coordinator would serve as a lead in an administrative capacity, maintaining the client database and waiting list, processing referrals, and reaching out on a weekly basis to clients on the waiting list to maintain engagement and inform of openings. The coordinator will process intakes and discharges, review all client files for accuracy, collect and enter all grant deliverables, including reports and performance measures. SunServe anticipates that the Youth Activities Coordinator will be an integral addition to staff and will be an integral person in helping SunServe provide for the mental, emotional and physical health of local LGBTQ youth.

**Budget:**

Salary: Youth Activities Coordinator	\$35,000
Fringe Benefits @20%	\$7,000
Office rental	\$5,700
Computer	\$1,000
Phone	\$900
Travel	\$1,400
Meals with youth	\$2,000
Conference	\$2,000
<b>Total</b>	<b>\$55,000</b>

Attachment – Check from The Howard Greenfield Foundation indicating funding to be used towards the hiring of a Youth Coordinator and youth services

THIS DOCUMENT IS PRINTED ON TONER ADHESION PAPER

TO BANK  
FT LAUDERDALE, FL 33301

63-1377631


HG CHARITABLE FOUNDATION  
4987 N. UNIVERSITY DR.  
LAUDERHILL, FL 33351


CHECK NO. 005286      CHECK DATE 12/31/18      VENDOR NO. SUNSHI

CHECK AMOUNT \*\*\*\*\*55,000.00

FIFTY-FIVE THOUSAND AND 00/100 DOLLARS\*\*\*\*\*

PAY TO THE ORDER OF  
FLORIDA AIDS WALK 2019 -  
SUNSHINE SOCIAL SERVICES  
1480 SW 9TH AVE.  
FT. LAUDERDALE, FL 33315

  
AUTHORIZED SIGNATURE



⑈005286⑈ ⑆063113772⑆7600685840⑈

OUR REF. NO.	YOUR INV. NO.	INVOICE DATE	INVOICE AMOUNT	AMOUNT PAID	DISCOUNT TAKEN
780	2018/19 2018/19	12/31/18	55,000.00	55,000.00	00

VENDOR: SUNSHI      FLORIDA AIDS WALK 2019 -      12/31/18      CHECK NO. 005286

HG CHARITABLE FOUNDATION      Total:      55,000.00

*To Be used As follows:*

- 1) Focus on Youth Services
- 2) → Salary → Youth Coordinator



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**From:** Mark Ketcham <mketcham@sunsolve.org>  
**Sent:** Monday, April 22, 2019 3:17 PM  
**To:** Dion Smith, B.A.  
**Cc:** Tori Bertran; Jennifer Wennberg, LMHC.; Maria Juarez Stouffer  
**Subject:** RE: Sunserve Leverage Request Follow up

Dion,

As to this request, for several years now I have mentioned to our CSC contacts that we needed help in our Youth Department. Several employees, from different CSC departments, said I should just ask for more money. I said this did not make sense as I thought there had to be an RFP involved; but they almost made me feel stupid for not asking.

Following protocol as best I can, I went to Ms. Arenberg and asked for guidance on this procedure. She said that the only way to go forward at this juncture was through matching funds. I had not even thought of that but proceeded with the request. Ms. Arenberg gave absolutely no guarantee that the request would be received positively.

As you are aware, the Youth Department has grown quite explosively since we received our first youth grant from United Way in 2011. The CSC started with us in May, 2013 with the Open Hearts Program, which was a 3 to 1 match grant. Currently, the CSC funds youth for \$348,000, BBHC funds for \$49,200 and we just started a Broward County Grant in October for \$301,000. For 2018, \$67,778 was used from SunServe private funds to support the youth department.

The Youth Department has 12 full-time employees and 12 group leaders. We need both administrative help to keep the place running smoothly, and programmatic help to keep youth engaged. This position would be located at the Youth Office and would be 100% working for the youth department and youth who reside in Broward County.

Full Time Job Duties would include:

Administrative:

- a. Answer the phone
- b. Staffing the office—currently, if all staff are out in field or in session with a client, if another client or two walks in early, there is no supervision or welcome for that client
- c. Schedule intakes with clients, and start basic paperwork intake with client
- d. Manage the waiting list and make appointments, and fill in cancelled appointments
- e. Coordinate billing for the three contracts
- f. Handle basic HR needs: timesheets, reimbursements, vacation requests,
- g. Provide needed backup materials for each contract invoice
- h. Coordinate group leaders attendance and space for groups

Programmatic:

- a. Develop, oversee and execute one event a month such as picnic, ExtremeAction Park visit Movie night, College Visit. Theatre and Cirque du Soleil excursions and smaller in-house weekly gatherings
- b. Handle food ordering for these and all other food needs in the youth department
- c. Handle tabling requests in the community—in conjunction with the Director of Youth Services to make sure office is covered. Under Open Hearts, we had a position to do tabling out in the community and it was very popular. We would like to start this again for key events, but certainly would not be able to do it like we did under OH.

The funds donated for the match are from the Howard Greenfield Charitable Foundation. This is the same entity that gave us the funds to start our match relationship with CSC back in 2013. They started giving \$32,000 and the gift has grown over the years. In 2017, the gift was for \$75,000. Due to stock market troubles at the end of last year, the gift

was reduced to \$55,000 for 2018. The HGCF funds have always gone to support the overhead and special projects of the youth department. This past year, we had increased costs, as we will this year to cover the added infrastructure that our growing organization needs. We have hired a Director of Humans Resources and a Director of Quality Assurance. The Director of Quality Assurance was paid for through a grant from Health Foundation of South Florida, in conjunction with your CARF application/accreditation, last fiscal year.

In the development of this proposal, we had told HGCF that we were going to try to have CSC match their funds once again. This is what the writing on the check indicates—that they want their money used as a match for the youth coordinator.

Other than tabling events out in the community, which at most would be once a week, this position would be in the office. This position would attend events they have set up; these would tend to be in the evenings and on weekends.

If there is anything I was not clear on or where you need further clarification, please do not hesitate to contact me.

Mark



*Mark Ketcham*

Executive Director  
He/Him/His  
954-764-5150 ext. 102  
[mketcham@sunserve.org](mailto:mketcham@sunserve.org)  
2312 Wilton Drive  
Wilton Manors, FL 33305

**"Please remember SunServe in your will and estate plans. And if you have named us, please let us know- we want to honor you!"**

And proud member of the

**Nonprofit Executive Alliance of Broward Advocacy, Education, Collaboration.**

---

**From:** Dion Smith, B.A. [<mailto:dsmith@cscbroward.org>]

**Sent:** Friday, April 19, 2019 11:20 PM

**To:** Mark Ketcham <[mketcham@sunserve.org](mailto:mketcham@sunserve.org)>

**Cc:** Tori Bertran <[tbertran@sunserve.org](mailto:tbertran@sunserve.org)>; Jennifer Wennberg, LMHC. <[jwennberg@cscbroward.org](mailto:jwennberg@cscbroward.org)>

**Subject:** FW: Sunserve Leverage Request Follow up

Mark,

We are preparing to present the leverage request at the Program Planning Committee (PPC) on April 30<sup>th</sup>. After further review of the proposal, backup documents, discussion with Tori, and internal vetting, we have a few questions that I

hope you can address. We recognize the need for coordinated youth activities and for providing social and recreational programs that can help foster resiliency within the LGBTQ youth population served by SunServe. With that said, we need some clarification to help us prepare accordingly to present your leverage request to the PPC. The PPC members will be provided with a copy of your leverage request and we would like to be proactive and prepared to answer their questions.

In the proposal, the duties of the Activities Coordinator includes administrative functions such as maintaining client database, processing referrals, review of clients files, assisting with data collections and reporting. These administrative functions appear to support various Sunserve programs. To help us understand the full scope of the request, here are our questions:

1. Are you requesting that the youth coordinator position be allocated part-time as a youth coordinator and part-time as agency-wide administrative support? We need to understand the work responsibilities of the position to determine if our recommendation should be fully or partially fund this position.
2. Please provide details on how the donated funds were used? The backup documentation stated it was to be used for program services and salary for the Activities Coordinator position.
3. Please provide a complete list of the events you plan for this position to coordinate.
4. The proposal indicates that the youth activities coordinator will supervise existing programs – Which programs will they supervise and who funds these programs?
5. How many hours per week do you envision this position engaging in mentoring and outreach activities and where will the outreach and mentoring take place?

Please reply by COB Monday April 22<sup>nd</sup>, so we can finalize the issue paper for consideration by the PPC. Thank you in advance.

**Dion Smith, B.A.**

Assistant Director of Program Services

Children's Services Council of Broward County  
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Lauderhill, Florida 33319  
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[Broward Training Collaborative Site](#)



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**TAB E**

**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY**  
6600 W. Commercial Blvd.  
Lauderhill, FL 33319

Minutes  
April 18, 2019  
9:30 A.M.

**Members in Attendance:** School Board Member Robin Bartleman; Governor Appointee Emilio Benitez; Governor Appointee Cathy Donnelly; Broward County Commissioner Beam Furr; DCF Regional Managing Director Dennis Miles; Governor Appointee Maria Schneider; Governor Appointee Ana Valladares (*via phone*)

**Counsel Present:** Garry Johnson, Esq.

**Council Members Absent:** Judge Kenneth L. Gillespie; Governor Appointee Tom Powers; School Superintendent Robert W. Runcie; Health Department Director Paula Thaqi, M.D.

**Staff in Attendance:** Cindy Arenberg Seltzer, President/CEO; Monti Larsen; Sandra Bernard-Bastien; Sue Gallagher; Maria Juarez Stouffer; Marlando Christie; Andrew Leone; Adamma DuCille; Akil Edwards; Amy Jacques; Alexia Bridges; Andria Dewson; Angie Buchter; Arnold "JB" Jean-Baptiste; Brooke Sherman; Camila Romero Gil; Deborah Forshaw; Dion Smith; Erin Byrne; Jocelin Eubanks; John Jeyasingh; Jonathan Evans; Kathleen Campbell; Keisha Grey; Keyonia Lawson; Liza Khan; Marissa Greif-Hackett; Melissa Soza; Michelle Hagues; Monique Finlay; Nancy Cohn; Parry Silcox; Pooja Kothari; Silke Angulo; Trisha Dowell

**Guests in Attendance:** Attached

**Agenda:**

**I. Call to Order:**

Ms. Donnelly called the meeting to order at 9:35 A.M.

**II. Roll Call:**

The roll was called and a quorum was established.

**III. Chair's Comments:**

Ms. Donnelly highlighted recent events in which she participated as a CSC representative, including a Third Sector training and the community launch of the 2018 Report on the Status of Girls and Young Women in Broward County.

a) Council Meeting Minutes:

**ACTION:** Commissioner Furr made a motion to approve the March 21, 2019, Council meeting minutes as presented. The motion was seconded by Ms. Schneider and passed with no opposing votes.

b) CSC May Meeting & Budget Retreat:

Council members were reminded that the May monthly meeting will start an hour earlier than normal at 8:30am, and will be immediately followed by the important Budget Retreat. The votes on the draft budget and program renewals will be in the afternoon, so it was requested that Members not schedule other meetings before 4:00pm that day. Members were also asked to arrive promptly by 8:30am on May 16<sup>th</sup> so that the regular business could be conducted as quickly as possible, allowing the Budget Retreat to start immediately thereafter.

Ms. Bartleman noted that she will have to leave early for a Noon meeting, but will return to the Budget Retreat if there is time remaining.

c) Recognize CSC Ambassadors:

Ms. Elizabeth Edwards and Ms. Morgan Johnson were recognized as valued members of the CSC Ambassador Team who showed extraordinary commitment to sharing the message of the work and worth of the CSC throughout the community. Ms. Edwards shared her passion for what she does and for her community, and expressed how she appreciated the opportunity to volunteer with her daughter. Ms. Johnson also expressed her appreciation for the opportunity to volunteer in her community and with her mother.

**IV. President's Report:**

a) Good of the Order:

Ms. Arenberg Seltzer highlighted the successful community launch of the 2018 Report of the Status of Girls and Young Women in Broward County.

Ms. Arenberg Seltzer highlighted the Healthy Broward Run/Walk, thanking Ms. Donnelly for making possible CSC's Bronze Sponsorship of the event. The CSC team won the award for most participants from a small organization.

Ms. Arenberg Seltzer highlighted a recent presentation by CSC's Senior Research & Evaluation Manager, Marissa Greif-Hackett, at the Child Welfare League of America's annual conference in Washington, D.C. Dr. Greif-Hackett presented on CSC's work collecting Sexual Orientation, Gender Identity & Expression (SOGIE) information in the CSC Healthy Youth Transitions (HYT) programs.

b) Legislative Update:

Members received a legislative report at the dais. Ms. Arenberg Seltzer highlighted the status of various legislation impacting KidCare and the quality of child care.

c) MSD Follow-Up:

Ms. Arenberg Seltzer highlighted the collaborative of community leaders, school district representatives, and provider agencies that has been meeting to coordinate the community's response to mental health needs in the wake of the MSD tragedy and recent suicides. She explained that one of those responses was the early opening of Eagles' Haven during Spring Break. She explained that crisis intervention teams have been deployed as needed and support groups for teachers and students have begun.

She described the wellness center as having a Mountain Retreat theme, and noted that wellness activities will begin on May 1<sup>st</sup>.

**V. Chief Programs Officer (CPO) Report:**

Ms. Juarez highlighted items under the CPO Report.

a) HANDY HYT Contract Adjustment:

Ms. Juarez pointed out a scrivener's error in the first sentence of the background section of the issue paper, noting that the year in that sentence should be 2018, not 2019.

**ACTION: Commissioner Furr made a motion to approve adjustments to the HANDY HYT Contract as presented. The motion was seconded by Mr. Benitez and passed with no opposing votes.**

b) Center for Mind Body Medicine Collaborative Training:

Ms. Juarez explained that if approved, the trainings would begin in June. She also explained that community partners were being sought to expand the trainings beyond the summer. Members expressed a strong desire for community partners, stating that it was not CSC's responsibility to be the sole funder. Ms. Donnelly requested that a discussion on community partner involvement for this training be added to the upcoming Program Planning Committee (PPC) meeting agenda.

**ACTION: Commissioner Furr made a motion to approve funding for evidence-based Center for Mind Body Medicine training, as presented. The motion was seconded by Ms. Bartleman and passed with no opposing votes.**

**VI. Chief Innovation Officer (CIO) Report:**

Dr. Gallagher highlighted the items under the CIO Report.

a) BCPS Data Sharing/Transportation Agreement:

**ACTION: Commissioner Furr made a motion to approve the Data Sharing/Transportation Agreement with the Broward County Public Schools, as presented. The motion was seconded by Ms. Bartleman and passed with no opposing votes.**

b) FSU FICW Grant Funds & Related CPAR Expenditures:

**ACTION: Commissioner Furr made a motion to accept the FSU FICW Grant, approve Public Science as the CPAR Consultant, approve additional CSC funding of the CPAR Consultant, and approve the Florida Atlantic University MOU pending legal review, all as presented. The motion was seconded by Ms. Bartleman and passed with no opposing votes.**

c) Florida College Access Network (FCAN) Grant Final Report:

Dr. Gallagher highlighted the fact that the grant funder indicated that CSC's racial equity approach in this area could serve as a model for other communities.

d) Racial Equity Update:

Dr. Gallagher highlighted the successful Groundwater introductory event, which drew 165 new partners; the visioning workshop for more than 75 Racial Equity Institute workshop graduates who provided feedback and recommendations for moving forward; and several People of Color Caucus events in the community.

**VII. Chief Communications Officer (CCO) Report:**

Ms. Bernard-Bastien highlighted the items under the CCO Report.

a) Zero to Three Conference Sponsorship:

**ACTION: Mr. Benitez made a motion to approve sponsorship of the Zero to Three Annual Conference, as presented. The motion was seconded by Ms. Schneider and passed with no opposing votes.**

b) Early Learning Coalition (ELC) Revenue and Family Resource Guide Contract Amendment:

**ACTION: Commissioner Furr made a motion to approve revenue from ELC and related expenditures to Kessler Creative for the 2019/20 Family Resource Guide, as presented. The motion was seconded by Ms. Bartleman and passed with no opposing votes.**

c) Summer BreakSpot and MOST Summer Literacy Initiative:

**ACTION: Ms. Bartleman made a motion to approve funding for the Summer BreakSpot and MOST Summer Literacy Initiative, as presented. The motion was seconded by Commissioner Furr and passed with no opposing votes.**

d) From Sinai to Selma/10 Days of Connection:

Ms. Bernard-Bastien referred Members to the information in their meeting packet and encouraged them to attend.

e) Broward AWARE! Campaign Report:

Ms. Bernard-Bastien highlighted the successful 2019 campaign and referred Members to the information in their meeting packet.

**VIII. Chief Operating Officer (COO) Report:**

Ms. Larsen highlighted the items under the COO Report.

a) Insurance Broker/Agent Services RFQ Raters:

**ACTION: Commissioner Furr made a motion to approve the Evaluation Committee for the Insurance Broker/Agent Services RFQ, as presented. The motion was seconded by Mr. Benitez and passed with no opposing votes.**



b) Financial Statements and Budget Amendments for March 2019:

**Commissioner Furr made a motion to approve budget amendments and interim financial statements for Period Ending March 31, 2019, as presented. The motion was seconded by Mr. Benitez and passed with no opposing votes.**

c) Invoices, P.O.s & Contracts:

**ACTION: Commissioner Furr made a motion to approve the CSC monthly/annual purchases as presented. The motion was seconded by Mr. Benitez and passed with no opposing votes.**

**IX. Broward Reads Coalition Report:**

Commissioner Furr provided highlights from the recent meeting of the Broward Reads Coalition.

**X. Special Needs Advisory Coalition (SNAC) Report:**

Ms. Bartleman provided highlights from the recent SNAC meeting, which focused on the Special Needs Assessment preliminary findings. She then turned it over to the Roundtable discussion on the Assessment.

**XI. Public Comment:**

There was none.

**XII. Council Members' Roundtable:**

Dr. Gallagher shared background on the Special Needs Assessment and introduced the consultant. Dr. Sandra Williams, CEO of Q-Q Research Consultant, noted that 1,469 total participants completed the survey, and that nine focus groups were completed, five of which were with parents. She then delivered key findings (*see attached*), asking Members to think of systemic modifications to address those findings. The final report is expected to be finalized in the next three-four weeks.

**XIII. Adjournment:**

The meeting adjourned at 11:26 A.M.

---

Kenneth L. Gillespie, Secretary

**MEETING ATTENDEES**

\*denotes speaker

<b>Name</b>	<b>Organization</b>
Nikki Chiwara	Jewish Adoption & Family Care Options
A. Therese Sullivan	Pembroke Pines Police Department
Sandra Williams	Q-Q Research
Michelle Rosegreen	Family Central, Inc.
Cristina Castellanos	Henderson Behavioral Health
Luciangeli Flores	Henderson Behavioral Health
Elizabeth Edwards*	Broward County Public Schools / CSC Ambassador
Morgan Johnson*	CSC Ambassador / Student

**TAB F**

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<b>Service Goal:</b>	2.1 Reduce the incidence and impact of child abuse, neglect, and trauma.
<b>Objective:</b>	2.1.3 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
<b>Issue:</b>	CSC's On-going Role in Building Community Resilience and Recovery in the Wake of the Marjory Stoneman Douglas (MSD) Tragedy
<b>Action:</b>	Approve Revenue and Related Expenses from The Jim Moran Foundation for Evidence-Based Center for Mind Body Medicine (CMBM) Training
<b>Budget Impact:</b>	\$110,000 Revenue and Related Expenditures for FY 18/19

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**Background:** The Center for Mind Body Medicine (CMBM) evidence-based model teaches participants, institutions and communities how to use self-care and group support as transformational tools for stress and trauma relief and to build resilience. CMBM uses a “train the trainer” approach. Instructors teach local educators, healthcare providers, humanitarian workers, first responders and community leaders to use the model to deal with their own trauma and stress and enhance their resilience, reducing the burnout and secondary trauma that are so prevalent among caregivers in devastated communities.

In the summer of 2018, as a follow-up to the Marjory Stoneman Douglas tragedy and with funding from the Chan Zuckerberg Foundation, CMBM partnered with the Broward County Public Schools (BCPS) to provide multi-tiered training in this comprehensive wellness program to 310 teachers, service providers, and peer counselors. These trainees have subsequently implemented intensive 8-week Mind-Body skills groups for several hundred of the most traumatized individuals, and have reached thousands of others by teaching and practicing these mind-body techniques in classrooms, clinics, and individual family sessions.

CMBM submitted a proposal to train 150 service providers from the CSC and the Broward County Public Schools (BCPS) network at a cost of \$761,410. This 15-month collaborative project would begin in June 2019, and would address the need for trauma relief, stress management and resiliency building throughout Broward County with targeted services in Parkland and Coral Springs to assist those impacted by the MSD tragedy.

In April, 2019, the Council approved funding of \$110,000 for FY 18/19 for continuation of this initiative, with BCPS contributing \$300,000. It is anticipated that CSC will be reimbursed retroactively for a portion of the training expenditures related to the MSD community resilience and recovery through the AEAP Federal grant once funds become available.

**Current Status:** CSC has shared this training opportunity with other funders and private foundations to explore whether they are interested in jointly funding this comprehensive wellness program to expand the capacity of this training to other areas of Broward County. As a result, Staff is requesting the ability to accept a one-time grant this fiscal year in the amount of \$110,000 from The Jim Moran Foundation to further expand the CMBM initiative, allowing 22 additional community members to be trained.

**Recommended Action:** Approve Revenue and Related Expenses from The Jim Moran Foundation for Evidence-Based Center for Mind Body Medicine (CMBM) Training

**TAB G**

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<b>Service Goal:</b>	3.1 Reduce risk factors associated with delinquency, teen pregnancy and other risky behaviors.
<b>Objective:</b>	3.1.3 Provide core academic, personal enrichment and character education programs that engage at-risk high school students in Title 1 eligible schools to promote school success and community attachment through sustained programming.
<b>Issue:</b>	Extend LEAP High and COMPASS contracts to align with Positive Youth Development RFP
<b>Action:</b>	Approve LEAP High and COMPASS funding through September 30, 2019, and FY 19/20 Contract End Dates through August 31, 2020.
<b>Budget Impact:</b>	\$451,976 of \$535,170 available in goal 3.1.3 for FY 18/19

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**Background:** The Council's LEAP High and FDOE 21<sup>st</sup> CCLC programs created a collaborative framework for the CSC and the School District to provide out-of-school time programming for high school youth through contracts with the YMCA and Hispanic Unity. With the addition of Federal P3 funds in FY 15/16, the Council provided the Best Opportunities to Shine and Succeed (BOSS) program at three 21<sup>st</sup> CCLC and three LEAP High schools in which the YMCA and Hispanic Unity provided tiered case management services that helped high need youth graduate on time and successfully transition to post-secondary institutions and/or employment. In FY 17/18, the Council approved leverage funds that integrated Hispanic Unity's LEAP High program at Stranahan with the Coaching Our Multigenerational Population to Achieving Self-Sufficiency (COMPASS) program, a two-generational approach to create opportunities for families to become economically independent, civically active and socially responsible. 21<sup>st</sup> CCLC and P3 funding sunsetted in FY 17/18, and the high school programs were consolidated into two LEAP High School contracts, one each for YMCA and Hispanic Unity, in addition to the COMPASS leverage contract with Hispanic Unity.

**Current Status:** During the February 21, 2019 Council Meeting, the P3 results were presented during the round table and the Council approved an extension of CSC high school programs through May 2020, but did not approve additional allocation per contract for the balance of this fiscal year. Therefore, it is necessary to increase the allocation for the YMCA LEAP High School program by \$351,076; Hispanic Unity's LEAP High program by \$80,426; and Hispanic Unity's COMPASS program by \$20,474, which would still keep them in compliance with leverage funding requirements.

Additionally, it is recommended that all three contracts for FY 19/20, now slated to sunset in May, 2020, be extended through August 31, 2020, in order to align with the Positive Youth Development RFP scheduled to be issued in the fall of 2019. Services would end after the 2020 summer component, with services under the new RFP to begin at the start of the 2020-2021 school year. The increases in FY 19/20 funding for these contracts are included as recommendations in Tab 11 of the budget book.

**Recommended Action:** Approve LEAP High School and COMPASS funding through September 30, 2019, and FY 19/20 Contract End Dates through August 31, 2020.

**TAB H**

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<b>System Goal:</b>	SYS 1.2 Research and Evaluate Systems of Care.
<b>Objective:</b>	SYS 1.2.1 Provide leadership and resources for community strategic planning to promote a coordinated system of care.
<b>Issue:</b>	Additional Funding for Summer Racial Equity Training for Youth
<b>Action:</b>	Approve Revenue and Related Expenditures for Additional Racial Equity Workshops
<b>Budget Impact:</b>	\$26,000 Revenue and Related Expenditures from the School Board of Broward County  \$13,000 of \$38,857 Available in Goal 3.1.6 for FY 18/19

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**Background:** Since August 2016, CSC, the Broward County Human Services Department and additional anchor partners have engaged over 1,600 participants in a 2-day Racial Equity workshop with either the People's Institute for Survival and Beyond or the Racial Equity Institute (REI). The latter began offering the workshops in August 2017. Over 150 unique organizations have been represented in the training. People of Color and White Caucuses have been established to keep past participants connected and engaged in opportunities related to racial equity.

In the summer of 2018, the Florida Department of Education (FDOE) awarded CSC \$28,500 in funding for new professional development and special projects. With FDOE funds and CSC training dollars, 5 Youth Focused Racial Equity workshops and 1 debrief session were conducted. The sessions included over 200 high school youth from YMCA LEAP High Programs, the Urban League and Pace Center for Girls. In addition, School Board of Broward County (SBBC) faculty and administrative staff were also invited to take part in the debrief session.

**Current Status:** As a result of the positive feedback from both the youth and adult participants in the 2018 Summer youth workshops, the School Board of Broward County has committed \$26,000 to fund 2 of 3 Youth Focused Racial Equity workshops sessions scheduled for the summer of 2019 facilitated by the Racial Equity Institute.

To cover the cost of the third workshop session, CSC will reallocate \$13,000 available in Goal 3.1.6 (Youth Development) to maintain these valuable workshops for Broward County youth. A one day debrief session will be provided in-kind by the Racial Equity Institute following the completion of the 3 Youth Focused workshops.

**Recommended Action:** Approve Revenue and Related Expenditures for Additional Racial Equity Workshops



**TAB I**

**Issue:** Budget Amendments and Interim Financial Statements for Period Ending April 30, 2019

**Action:** Approve Budget Amendments and Interim Financial Statements for Period Ending April 30, 2019

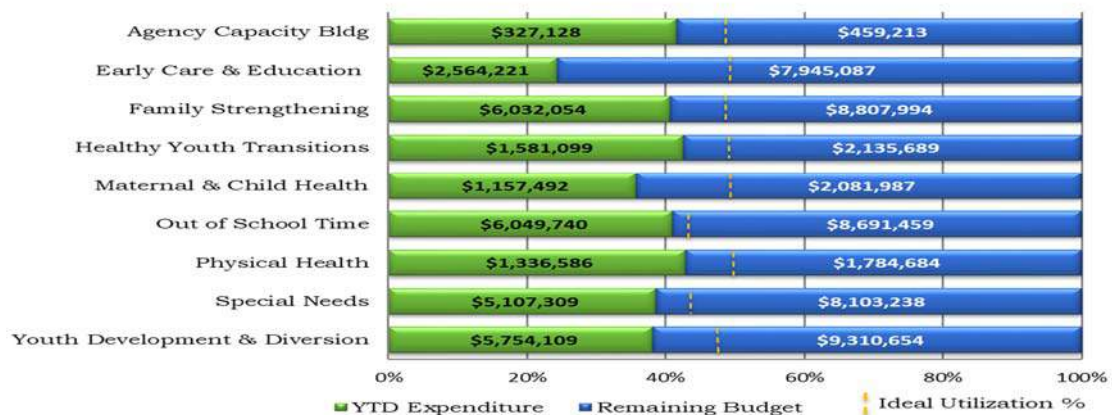
**Budget Impact:** None

**Background:** The Budget Amendments and Interim Financial Statements through April 30, 2019 are attached for your review and approval. While the statements are through the period end, they only include expenditures for program services provided through March 2019 since programmatic billing runs a month behind. However, the administrative costs are presented through the end of April.

**Current Status:** A summary of the major financial highlights of the period includes:

- ◆ As of April 2019, CSC has collected \$84.4M in tax revenue receipts, which is approximately 96% of the \$88.2M annual tax revenue budget and at a rate that is on par with this time last fiscal year.
- ◆ Interest earnings on investments to date is \$572,640 which is approximately 82% more than the interest earned at this time last fiscal year, and is mainly attributable to the performance of our investments held with the SBA and the FEITF.
- ◆ The Program Goals report, (starting on page 6) shows that utilization for most CSC-funded programs are marginally underutilized due to various issues. We have revised the ideal utilization percentages for certain school based programs such as; MOST, Youth Force, Youth Development and STEP, to more accurately reflect utilization by unit type and the time of the year. Additionally, many school-based programs have most of their activities occurring within the summer months and that too is noted. Staff is working with individual providers and anticipate that most agencies will fully utilize by the end of the fiscal year. Any technical assistance or corrective action that may be required is indicated in the comments column.
- ◆ ELC is significantly underutilized at this time due to a large influx of federal money and problems with the rollout of the new technology for managing payments. ELC is working diligently to move children off the waiting list and we anticipate to use this additional fund balance in FY19/20.

**Program Services Expenditures  
at 03.31.2019**



\* includes Family Strengthening (goal 2), Maternal/Child Health (goal 9), Child Welfare (goal 6) & Child Safety (11).

**Recommended Action:** Approve Budget Amendments and Financial Statements for Period Ending April 30, 2019



**INTERIM FINANCIAL STATEMENTS  
For The Seven Month Period Ended  
April 30, 2019**

Submitted to Council Meeting May 16, 2019



**BUDGET AMENDMENTS  
For The Seven Month Period Ended  
April 30, 2019**

Submitted to Council Meeting May 16, 2019



**Children's Services Council of Broward County**  
**Budget Amendments**  
**For October 2018 through April 2019**

	<b>Beginning Budget Annualized</b>	<b>Total Amendments</b>	<b>Ending Budget Annualized</b>	<b>Comments</b>
<b>Budget Amendments reflected in the financial statements:</b>				
<b>Revenues:</b>				
Educate Taxpayers 2.1.2	713,280.00	25,000.00	738,280.00	Revenue from ELC for Family Resource Guide C/A 4.18.19
Integrated Data Collaboration 1.2.4	220,000.00	50,000.00	270,000.00	Revenue from FICW Grant C/A 4.18.19
Leadership/Resources/Community Strategic Plan 1.2.1	212,742.00	6,441.00	219,183.00	Revenue commitment for REI from Broward County
<b>Expenditures:</b>				
<b>Service Goals:</b>				
Trauma Care 2.1.3	1,300,947.00	110,000.00	1,410,947.00	Funding for evidence-based training - Center for Mind Body Medicine C/A 4.18.19
Independent Living Program 4.1.1	3,690,961.00	25,827.00	3,716,788.00	Adjustment to the HANDY HYT Contract. C/A 4.18.19
<b>System Goals:</b>				
Sponsorships 2.1.1	50,000.00	5,000.00	55,000.00	Funding for 2019 Behavioral Health Conference C/A 4.18.19
<b>Unallocated</b>	1,255,684.00	(140,827.00)	1,114,857.00	Net change in unallocated C/A 4.18.19.



**Children's Services Council of Broward County**  
**Table of Contents**  
**April 30, 2019**

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**Children's Services Council of Broward County**  
**Balance Sheet**  
**April 30, 2019**

	<u>General Fund</u> <u>April 30, 2019</u>	<u>Prior Year</u> <u>General Fund</u> <u>April 30, 2018</u>
<b>ASSETS</b>		
Current Assets:		
Cash	\$ 6,165,726.70	\$ 2,357,177.89
Investments (Note 3)	60,611,133.29	56,572,926.49
Accounts & Interest Receivable	23,740.60	43,200.97
Salaries & Wages Receivable	-	112,452.09
Due from Other Governments	6,471.27	72,252.13
Due from Other Funds	-	300,000.00
Prepaid Expenses	126,860.48	163,524.40
Total Current Assets	<u>\$ 66,933,932.34</u>	<u>\$ 59,621,533.97</u>
<b>LIABILITIES and FUND EQUITY</b>		
Liabilities:		
Accounts Payable	870,865.16	933,283.02
Salaries & Wages Payable	317,119.45	294,777.34
Due to Other Funds	-	87,612.15
Deferred Revenue	110,000.00	-
Total Liabilities	<u>1,297,984.61</u>	<u>1,315,672.51</u>
Fund Equity:		
Assigned for contracts/expenditures effective FY 19 (Note #4)	3,898,741.97	2,466,335.80
Assigned for Administration FY 19 (Note #5)	3,740,333.97	3,528,066.04
Assigned for Encumbrances FY 19	48,182,187.01	43,726,061.83
Unassigned Fund Balance: Minimum Fund Balance	8,942,060.90	8,383,946.70
Unassigned Fund Balance (Note #9)	872,623.88	201,451.09
Total Fund Equity	<u>65,635,947.73</u>	<u>58,305,861.46</u>
Total Liabilities and Fund Equity	<u>\$ 66,933,932.34</u>	<u>\$ 59,621,533.97</u>

Notes to the Financial Statements are an integral part of this statement



**Children's Services Council of Broward County  
Statement of Revenues, Expenditures and  
Changes In Fund Balance  
For October 2018 through April 2019**

	<b>General Fund</b>		
	<b>April 2019 Actual</b>	<b>FY 2019 YTD Actual</b>	<b>FY 2018 Prior YTD Actual (GF)</b>
<b>Revenues:</b>			
Local Sources:			
Ad Valorem Taxes	\$ 3,232,784.61	\$ 84,454,829.46	\$ 79,216,731.09
Interest on Investments	57,095.08	572,640.82	315,671.72
Federal through State	-	76,188.84	98,955.32
Local Foundation(s)/Grant	-	835,390.47	855,985.71
Local Collab. Events & Resources	13,025.55	139,281.94	65,160.81
Training	4,270.00	11,820.00	11,965.00
<b>Total Revenue</b>	<u>3,307,175.24</u>	<u>86,090,151.53</u>	<u>80,564,469.65</u>
<b>Expenditures:</b>			
Total Program Services/Support (Reflects Svc thru March)	628,985.28	34,237,012.03	33,640,565.03
Total General Administration	211,638.31	1,802,647.30	1,633,507.79
Total Non-Operating	-	2,730,731.50	3,091,453.84
Total Capital Outlay	165.00	114,234.68	84,556.09
<b>Total Expenditures</b>	<u>840,788.59</u>	<u>38,884,625.51</u>	<u>38,450,082.75</u>
<b>Excess of Revenues over Expenditures</b>	<u>\$ 2,466,386.65</u>	47,205,526.02	42,114,386.90
<b>Beginning Fund Balance</b>		<u>18,430,421.71</u>	<u>16,191,474.56</u>
<b>Ending Fund Balance</b>		<u>\$ 65,635,947.73</u>	<u>\$ 58,305,861.46</u>

Notes to the Financial Statements are an integral part of this statement





**Children's Services Council of Broward County  
Budget to Actual (Budgetary Basis)  
Annualized - Fiscal Year Ended September 30, 2019**

	<b>FY 2019 Annual Budget</b>	<b>FY 2019 YTD Actual</b>	<b>FY 2019 Encumbrances</b>	<b>Annualized Encumbrances &amp; Actual Exp.</b>	<b>Budget to Actual Variance</b>	<b>% of Actual Exp. of Budget</b>
<b>Revenues:</b>						
Local Sources:						
Ad Valorem Taxes	\$ 88,221,437.00	\$ 84,454,829.46	\$ -	\$ 84,454,829.46	\$ (3,766,607.54)	95.73%
Interest on Investments	150,000.00	572,640.82		572,640.82	422,640.82	381.76%
Federal Through State	156,000.00	76,188.84		76,188.84	(79,811.16)	48.84%
Local Foundation(s)/Grant(s)	883,172.00	835,390.47		835,390.47	(47,781.53)	94.59%
Local Collab. Events & Resources	165,017.00	139,281.94		139,281.94	(25,735.06)	84.40%
Training	10,000.00	11,820.00		11,820.00	1,820.00	118.20%
Fund Balance	6,815,653.00	-		-	-	0.00%
<b>Total Revenue</b>	<b>96,401,279.00</b>	<b>86,090,151.53</b>	<b>-</b>	<b>86,090,151.53</b>	<b>(3,495,474.47)</b>	<b>89.30%</b>
<b>Expenditures:</b>						
Program Services:						
Direct Programs	82,346,855.00	30,847,168.95	47,600,944.08	78,448,113.03	3,898,741.97	95.27%
Monitoring	68,000.00	46,222.25	31.00	46,253.25	21,746.75	68.02%
Outcome Materials	29,000.00	10,742.99	-	10,742.99	18,257.01	37.04%
<b>Total Program Services</b>	<b>82,443,855.00</b>	<b>30,904,134.19</b>	<b>47,600,975.08</b>	<b>78,505,109.27</b>	<b>3,938,745.73</b>	<b>95.22%</b>
Program Support:						
Employee Salaries (Note #10)	4,245,670.00	2,409,826.49	-	2,409,826.49	1,835,843.51	56.76%
Employee Benefits (Note #10)	1,774,837.00	845,902.36	-	845,902.36	928,934.64	47.66%
Consulting	10,000.00	-	4,000.00	4,000.00	6,000.00	40.00%
Travel (Note #10)	50,040.00	18,395.83	-	18,395.83	31,644.17	36.76%
Software Maintenance	79,505.00	27,490.62	9,411.00	36,901.62	42,603.38	46.41%
Telephone	25,000.00	6,972.52	2,667.48	9,640.00	15,360.00	38.56%
Postage	3,000.00	1,759.27	992.66	2,751.93	248.07	91.73%
Advertising/Printing/Other	29,980.00	15,403.46	12,608.54	28,012.00	1,968.00	93.44%
Material and Supplies	7,770.00	1,242.22	696.29	1,938.51	5,831.49	24.95%
Dues and Fees	34,180.00	5,885.07	-	5,885.07	28,294.93	17.22%
<b>Total Program Support</b>	<b>6,259,982.00</b>	<b>3,332,877.84</b>	<b>30,375.97</b>	<b>3,363,253.81</b>	<b>2,896,728.19</b>	<b>53.73%</b>
<b>Total Program Services/Support</b>	<b>88,703,837.00</b>	<b>34,237,012.03</b>	<b>47,631,351.05</b>	<b>81,868,363.08</b>	<b>6,835,473.92</b>	<b>92.29%</b>

	<b>FY 2019 Annual Budget</b>	<b>FY 2019 YTD Actual</b>	<b>FY 2019 Encumbrances</b>	<b>Annualized Encumbrances &amp; Actual Exp.</b>	<b>Budget to Actual Variance</b>	<b>% of Actual Exp. of Budget</b>
General Administration:						
Employee Salaries	1,770,942.00	1,009,768.74	-	1,009,768.74	761,173.26	57.02%
Employee Benefits	756,527.00	372,483.50	-	372,483.50	384,043.50	49.24%
Legal Fees	35,000.00	15,022.00	19,978.00	35,000.00	-	100.00%
Auditors	35,000.00	33,600.00	-	33,600.00	1,400.00	96.00%
Other Consultants	52,500.00	6,077.50	20,917.50	26,995.00	25,505.00	51.42%
Insurance	56,047.00	41,762.15	-	41,762.15	14,284.85	74.51%
Telecommunications	54,240.00	8,860.32	44,256.40	53,116.72	1,123.28	97.93%
Internet	8,760.00	6,902.89	1,332.11	8,235.00	525.00	94.01%
Rental - Equipment	43,474.00	10,952.79	7,693.21	18,646.00	24,828.00	42.89%
Building Operations (Note # 7)						
Facilities Management	338,282.00	98,320.50	99,342.68	197,663.18	140,618.82	58.43%
Utilities	73,800.00	29,739.03	44,060.97	73,800.00	-	100.00%
Other	10,958.00	5,610.15	5,092.07	10,702.22	255.78	97.67%
Software/Repair Maint	134,649.00	63,856.76	19,495.00	83,351.76	51,297.24	61.90%
Equipment Repairs & Maintenance	62,972.00	13,928.35	6,551.93	20,480.28	42,491.72	32.52%
Travel	30,000.00	3,983.11	-	3,983.11	26,016.89	13.28%
Postage	8,000.00	2,859.92	3,088.15	5,948.07	2,051.93	74.35%
Advertising	10,670.00	-	7,500.00	7,500.00	3,170.00	70.29%
Printing	12,000.00	2,895.73	7,688.60	10,584.33	1,415.67	88.20%
Other Purchased Svc	110,982.00	48,223.60	57,786.58	106,010.18	4,971.82	95.52%
Materials and Supplies	51,765.00	14,307.55	37,457.45	51,765.00	-	100.00%
Dues and Fees	42,205.00	13,492.71	1,950.00	15,442.71	26,762.29	36.59%
<b>Total General Administration</b>	<b>3,698,773.00</b>	<b>1,802,647.30</b>	<b>384,190.65</b>	<b>2,186,837.95</b>	<b>1,511,935.05</b>	<b>59.12%</b>
Non-Operating						
Comm. Redevelop Agency (Note # 11)	2,983,298.00	2,296,451.64	-	2,296,451.64	686,846.36	76.98%
Property Appraiser Fees	578,103.00	434,279.86	143,823.14	578,103.00	-	100.00%
<b>Total Non-Operating</b>	<b>3,561,401.00</b>	<b>2,730,731.50</b>	<b>143,823.14</b>	<b>2,874,554.64</b>	<b>686,846.36</b>	<b>80.71%</b>
Capital Outlay:						
Computer Equip/Software	341,929.00	60,064.20	0.01	60,064.21	281,864.79	17.57%
Furniture/ Equipment	43,339.00	29,771.79	9,728.21	39,500.00	3,839.00	91.14%
Remodeling & Renovations	52,000.00	24,398.69	13,093.95	37,492.64	14,507.36	72.10%
<b>Total Capital Outlay</b>	<b>437,268.00</b>	<b>114,234.68</b>	<b>22,822.17</b>	<b>137,056.85</b>	<b>300,211.15</b>	<b>31.34%</b>
<b>Total Expenditures</b>	<b>\$ 96,401,279.00</b>	<b>\$ 38,884,625.51</b>	<b>\$ 48,182,187.01</b>	<b>\$ 87,066,812.52</b>	<b>\$ 9,334,466.48</b>	<b>90.32%</b>

Notes to the Financial Statements are an integral part of this statement



**Children's Services Council of Broward County  
 Program Expenditure By Goals  
 Budget to Actual (Budgetary Basis)  
 For the Seven Month Period Ended April 30, 2019**

	Program Invoice - Prior Month		Fiscal Year 2018-2019			% of Budget	Ideal @ Mar	Comments
	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget			
<b>Services Goals:</b>								
1.1-1 Training/Tech Assistance								
Trainers	8,000.00	4,153.20	107,446.00	48,473.70	58,972.30	45.11%		
Total Training/Tech Assist	8,000.00	4,153.20	107,446.00	48,473.70	58,972.30	45.11%		
1.1-2 Support Organization/Program Quality								
Capacity Building	1,950.00	5,950.00	190,000.00	104,067.63	85,932.37	54.77%		
Leadership Initiatives	9,580.00	6,780.00	60,000.00	13,980.00	46,020.00	23.30%		
Total Support/Prog. Quality	11,530.00	12,730.00	250,000.00	118,047.63	131,952.37	47.22%		
1.1-3 Fiscal Support Fees								
Comm Based Connection FS Alex Rebb-Fam St	939.00	938.66	11,264.00	5,631.96	5,632.04	50.00%	50.00%	
Comm Based Connection FS Alex Rebb-LT	1,145.00	1,144.66	13,736.00	6,867.96	6,868.04	50.00%	50.00%	
Ctr for Hearing FS KIDS-Fam St	368.00	367.58	4,411.00	2,205.48	2,205.52	50.00%	50.00%	
Ctr for Hearing FS KIDS-Yth Force	565.00	565.33	6,784.00	3,391.98	3,392.02	50.00%	50.00%	
Ctr for Hearing FS KIDS-MOST SN	562.00	561.92	6,743.00	3,371.52	3,371.48	50.00%	50.00%	
Ctr for Hearing FS KIDS-STEP	589.00	588.50	7,062.00	3,531.00	3,531.00	50.00%	50.00%	
Men2Boys FS FLITE -Learning Together	1,502.00	1,502.08	18,025.00	9,012.49	9,012.51	50.00%	50.00%	
New Mirawood FS KIDS- MOST	1,581.00	1,580.92	18,971.00	9,485.52	9,485.48	50.00%	50.00%	
Unallocated			100,000.00	-	100,000.00	0.00%		To be used as needed
Total Fiscal Support Fees	7,251.00	7,249.65	186,996.00	43,497.91	143,498.09	23.26%		
1.1-4 Volunteers								
Volunteer Broward	20,158.00	18,178.15	241,899.00	117,108.40	124,790.60	48.41%	50.00%	
Total Volunteers	20,158.00	18,178.15	241,899.00	117,108.40	124,790.60	48.41%		
<b>1 Total Agency Capacity Bldg.</b>	<b>46,939.00</b>	<b>42,311.00</b>	<b>786,341.00</b>	<b>327,127.64</b>	<b>459,213.36</b>	<b>41.60%</b>		
2.1-1 Reduce Abuse & Neglect/Family Strengthening								
ARC, INC - PAT	52,262.00	61,737.97	627,157.00	298,493.56	328,663.44	47.59%	50.00%	
Boys & Girls Club	20,771.00	-	249,260.00	84,135.51	165,124.49	33.75%	28.57%	March invoice in process.
Broward Behavioral Health Coalition (BYRC)	-	-	40,000.00	-	40,000.00	0.00%		Program begins in May, 2019.
Broward Children's Center	9,931.00	10,302.45	119,181.00	54,118.74	65,062.26	45.41%	50.00%	
Camelot Community Care -FFT	9,293.00	10,255.94	239,525.00	50,780.11	188,744.89	21.20%	50.00%	Extended staff vacancies. TA provided.
Center for Hear/FS KIDS	13,390.00	13,724.38	160,680.00	59,995.18	100,684.82	37.34%	50.00%	Extended staff vacancy. Trending up.
Children's Harbor	38,422.00	23,379.65	461,062.00	202,720.54	258,341.46	43.97%	50.00%	
Children's Home Society	68,666.00	58,531.03	824,000.00	221,089.65	602,910.35	26.83%	50.00%	Staff vacancies filled.Trending up.
Comm Based Connections/ FS Alex Rebb	17,594.00	19,774.40	211,150.00	103,441.65	107,708.35	48.99%	50.00%	
Family Central - Nurturing	32,939.00	26,605.33	395,267.00	179,021.77	216,245.23	45.29%	50.00%	
Father Flanagan's Boys Town	37,277.00	22,919.28	447,217.00	132,904.85	314,312.15	29.72%	50.00%	Group component recently implemented. Upward trend.
Juliana Gerana / Gate	22,621.00	22,063.01	271,457.00	130,277.39	141,179.61	47.99%	50.00%	
Gulf Coast CC	46,460.00	39,607.65	557,513.00	270,285.45	287,227.55	48.48%	50.00%	
Healthy Mothers/Babies	39,697.00	33,152.40	476,375.00	194,087.56	282,287.44	40.74%	50.00%	
Healthy Mothers/Babies-Mentoring	23,999.00	8,924.85	287,976.00	99,712.64	188,263.36	34.63%	50.00%	New hires started March.
Henderson - HOMEBUILDERS	34,612.00	27,470.66	515,346.00	200,030.14	315,315.86	38.81%	50.00%	Low referrals in the past few months.
Henderson - MST	39,418.00	57,100.44	673,034.00	321,125.86	351,908.14	47.71%	50.00%	
Hispanic Unity	19,703.00	21,960.79	236,450.00	118,835.07	117,614.93	50.26%	50.00%	
JAFCO - MST	42,761.00	42,547.59	513,146.00	240,296.28	272,849.72	46.83%	50.00%	
KIDS in Distress, HOMEBUILDERS	2,521.00	38,178.73	504,461.00	230,126.84	274,334.16	45.62%	50.00%	
KIDS - KID FIRST & SAFE	100,481.00	91,361.69	1,205,774.00	565,359.51	640,414.49	46.89%	50.00%	
Memorial Healthcare Sys - SFBT	59,589.00	61,618.50	715,086.00	397,218.38	317,867.62	55.55%	50.00%	
Smith Community MH - CBT	35,307.00	22,466.64	423,706.00	201,089.51	222,616.49	47.46%	50.00%	
Training	-	-	43,500.00	-	43,500.00	0.00%		Training to be provided later in the fiscal year.
Total Reduce Abuse & Neglect	767,714.00	713,683.38	10,198,323.00	4,355,146.19	5,843,176.81	42.70%		

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
2.1-2 Kinship/Non-Relative Care								
Kids in Distress	46,811.00	47,177.35	561,739.00	290,100.06	271,638.94	51.64%	50.00%	
Harmony	12,775.00	8,869.38	153,316.00	58,430.38	94,885.62	38.11%	50.00%	Low enrollment. Ongoing TA.Upward trend anticipated.
Legal Aid of Broward County, Inc	26,449.00	29,739.46	317,402.00	154,928.55	162,473.45	48.81%	50.00%	
Mental Health Assoc	11,793.00	13,127.44	141,522.00	62,300.77	79,221.23	44.02%	50.00%	
Total Kinship/Non-Relative Care	97,828.00	98,913.63	1,173,979.00	565,759.76	608,219.24	48.19%		
					-			
2.1-3 Trauma Care								
Broward Behavioral Health	29,166.00	-	500,000.00	-	500,000.00	0.00%		Contract executed April 2019.
Create Global Healing	27,000.00	27,000.00	166,500.00	55,000.00	111,500.00	33.03%		AEAP anticipated to reimburse
JAFCO - AEAP	62,305.00	-	560,752.00	14,008.39	546,743.61	2.50%		Services began in January. Invoice pending.
JAFCO - CSC	6,666.00	-	60,000.00	6,355.18	53,644.82	10.59%		Services began in January. Invoice pending.
Furniture & Equipment	6,845.00	6,844.90	43,230.00	8,363.95	34,866.05	19.35%		New program. Purchase & delivered in May 2019.
Unallocated	-	-	80,465.00	-	80,465.00	0.00%		
Total Kinship/Non-Relative Care	131,982.00	33,844.90	1,410,947.00	83,727.52	1,327,219.48	5.93%		
					-			
<b>2.1 Total Service Goal 2.1</b>	<b>997,524.00</b>	<b>846,441.91</b>	<b>12,783,249.00</b>	<b>5,004,633.47</b>	<b>7,778,615.53</b>	<b>39.15%</b>		
2.2-1 Prosperity								
EITC								
Hispanic Unity	26,250.00	72,929.28	315,000.00	204,885.26	110,114.74	65.04%	66.67%	
CCB	-	-	10,000.00	10,000.00	-	100.00%	100.00%	
Hunger								
Brow County FA for BWBC	-	-	20,000.00	-	20,000.00	0.00%		Paid as clients reach goals
Florida Impact	5,000.00	4,349.42	60,000.00	24,225.66	35,774.34	40.38%	50.00%	
Harvest Drive	-	-	20,000.00	20,000.00	-	100.00%	100.00%	
LifeNet4Families - Hunger	-	-	33,990.00	-	33,990.00	0.00%		Summer only program.
So FL Hunger: Breakspot	-	-	59,740.00	-	59,740.00	0.00%		Summer only program.
So FL Hunger: Mobile Food Pantry	5,833.00	7,900.20	70,000.00	40,418.40	29,581.60	57.74%	50.00%	
Unallocated	-	-	1,174.00	-	1,174.00	0.00%		
Total Prosperity EITC/Hunger	37,083.00	85,178.90	589,904.00	299,529.32	290,374.68	50.78%		
					-			
<b>2 Total Family Strengthening</b>	<b>1,034,607.00</b>	<b>931,620.81</b>	<b>13,373,153.00</b>	<b>5,304,162.79</b>	<b>8,068,990.21</b>	<b>39.66%</b>		
3.1-1 Youth Force								
ASP, Inc	46,279.00	31,797.23	579,093.00	221,338.18	357,754.82	38.22%	48.00%	School year components on track; Robust summer.
Ctr for Hearing FS KIDS	15,972.00	14,493.16	252,924.00	82,920.26	170,003.74	32.78%	48.00%	School year components on track; Robust summer.
Community Access Center, Inc	11,008.00	8,775.66	144,092.00	59,704.94	84,387.06	41.44%	48.00%	
Community Reconstruction Housing- North	11,362.00	10,911.22	150,000.00	65,049.06	84,950.94	43.37%	48.00%	
Community Reconstruction Housing- South	14,497.00	9,684.53	199,898.00	77,575.49	122,322.51	38.81%	48.00%	School year components on track; Robust summer.
Crockett Foundation, Inc	18,965.00	14,734.15	246,000.00	105,146.64	140,853.36	42.74%	48.00%	
HANDY	35,914.00	30,394.28	419,981.00	212,291.23	207,689.77	50.55%	48.00%	
Hanley Ctr Foundation	2,500.00	2,500.01	30,000.00	15,000.06	14,999.94	50.00%	48.00%	
Harmony Development Center, Inc.	32,967.00	27,821.50	428,240.00	182,451.96	245,788.04	42.61%	48.00%	
Hispanic Unity	90,162.00	66,248.43	1,086,955.00	471,443.07	615,511.93	43.37%	48.00%	
Memorial Healthcare System	46,561.00	33,375.98	553,031.00	219,335.30	333,695.70	39.66%	48.00%	
Opportunities Ind Ctr (OIC)	24,852.00	24,285.71	291,261.00	158,006.37	133,254.63	54.25%	48.00%	
Smith Community MH Foundation	40,104.00	40,017.54	493,564.00	220,519.72	273,044.28	44.68%	48.00%	
Urban League of Broward County, Inc.	14,190.00	13,609.98	185,862.00	78,043.63	107,818.37	41.99%	48.00%	
West Park, City of	14,199.00	14,076.19	206,000.00	80,974.78	125,025.22	39.31%	48.00%	
Wyman TOP Training	-	-	9,000.00	-	9,000.00	0.00%		Provider bills one time per year (in July).
YMCA of S FL.	60,828.00	63,626.78	762,252.00	359,797.84	402,454.16	47.20%	48.00%	
Total Youth Force	480,360.00	406,352.35	6,038,153.00	2,609,598.53	3,428,554.47	43.22%		

	<b>March Budget</b>	<b>March Actual</b>	<b>Annualized Budget</b>	<b>YTD Actual Expenditures</b>	<b>Remaining Budget</b>	<b>% of Budget</b>	<b>Ideal @ Mar</b>	<b>Comments</b>
3.1-3 LEAP High (Sustained High Schools)								
Hispanic Unity	32,607.00	-	404,223.00	178,462.92	225,760.08	44.15%	47.00%	
Hispanic Unity-COMPASS LEVERAGE	10,237.00	11,015.87	102,371.00	43,879.78	58,491.22	42.86%	47.00%	
Motivational Edge	10,000.00	-	50,000.00	1,641.60	48,358.40	3.28%	12.50%	Recruitment issues. March invoice pending.
YMCA	160,484.00	134,653.61	1,764,029.00	1,016,931.63	747,097.37	57.65%	47.00%	Overenrolled at one site.
Unallocated	-	-	535,170.00	-	535,170.00	0.00%	-	Reserved for RFP
Grand total LEAP	213,328.00	145,669.48	2,855,793.00	1,240,915.93	1,614,877.07	43.45%	-	
3.1-4 Summer Youth Employment								
CareerSource	50,072.00	24,677.03	1,835,153.00	86,183.56	1,748,969.44	4.70%	-	Summer Program
Total Summer Yth Employment	50,072.00	24,677.03	1,835,153.00	86,183.56	1,748,969.44	4.70%	-	
3.1-5 Learning Together								
Crockett Foundation, Inc	21,457.00	22,993.29	257,500.00	120,690.31	136,809.69	46.87%	50.00%	
Community Based Connection FS Alex Rebb	21,458.00	22,752.75	257,500.00	126,731.79	130,768.21	49.22%	50.00%	
Men2Boys FS FLITE	21,457.00	18,277.81	257,500.00	113,715.17	143,784.83	44.16%	50.00%	
Total Learning Together	64,372.00	64,023.85	772,500.00	361,137.27	411,362.73	46.75%	-	
3.1-6 Youth Leadership Development								
Broward Youth Shine	400.00	-	6,700.00	2,450.00	4,250.00	36.57%	50.00%	Invoice pending.
YMCA of SFL (GNS)	1,114.00	1,454.65	11,143.00	7,857.86	3,285.14	70.52%	50.00%	High utilization due to implementation of big project.
Unallocated	-	-	38,857.00	-	38,857.00	0.00%	-	
Total Youth Leadership Development	1,514.00	1,454.65	56,700.00	10,307.86	46,392.14	18.18%	-	
<b>3.1 Total Service Goal 3.1</b>	<b>809,646.00</b>	<b>642,177.36</b>	<b>11,558,299.00</b>	<b>4,308,143.15</b>	<b>7,250,155.85</b>	<b>37.27%</b>		
3.2-1 Diversion Programs								
New Day								
Broward Sheriff's Office	65,251.00	59,585.50	783,000.00	311,884.50	471,115.50	39.83%	50.00%	Staff vacancy resolved. Upward trend anticipated.
Camelot CC	14,045.00	-	340,543.00	116,784.79	223,758.21	34.29%	50.00%	Extended staff vacancies.TA provided. Invoice pending.
Harmony Development Ctr	18,658.00	21,030.75	223,893.00	132,253.25	91,639.75	59.07%	50.00%	High number of referrals.
Henderson BH	30,035.00	-	367,433.00	113,386.50	254,046.50	30.86%	50.00%	Invoice pending.
Julianna Gerena & Assoc	30,301.00	35,675.08	371,282.00	206,982.82	164,299.18	55.75%	50.00%	
Memorial Healthcare Sys	48,739.00	38,085.98	584,875.00	239,220.13	345,654.87	40.90%	50.00%	Staff vacancy resolved.
PACE Center for Girls	17,607.00	13,206.63	212,141.00	82,825.03	129,315.97	39.04%	50.00%	TA provided to improve utilization.
Smith Mental Health Assoc	14,951.00	-	208,862.00	56,772.70	152,089.30	27.18%	50.00%	Amendment pending. TA provided.
Urban League of Broward Training	24,994.00	28,550.86	299,935.00	98,926.56	201,008.44	32.98%	50.00%	TA provided to improve utilization. Upward trend noted.
Total Diversion Programs	270,865.00	202,418.13	3,416,964.00	1,365,319.61	2,051,644.39	39.96%	-	Trainings scheduled for March 2019.
3.2-2 Juvenile Assessment Center								
Broward Sheriff's Office-JAC	-	-	89,500.00	80,645.90	8,854.10	90.11%	100.00%	
Total JAC	-	-	89,500.00	80,645.90	8,854.10	90.11%	-	
<b>3.2 Total Service Goal 3.2</b>	<b>270,865.00</b>	<b>202,418.13</b>	<b>3,506,464.00</b>	<b>1,445,965.51</b>	<b>2,060,498.49</b>	<b>41.24%</b>		
<b>3 Total Delinquency Prev &amp; Div.</b>	<b>1,080,511.00</b>	<b>844,595.49</b>	<b>15,064,763.00</b>	<b>5,754,108.66</b>	<b>9,310,654.34</b>	<b>38.20%</b>		
4.1-1 Healthy Youth Transitions (HYT)								
Camelot CC	33,022.00	24,935.31	396,277.00	163,265.52	233,011.48	41.20%	50.00%	
FLITE	14,763.00	13,930.14	177,160.00	80,137.17	97,022.83	45.23%	50.00%	
Gulf Coast	37,875.00	32,992.52	454,518.00	195,783.64	258,734.36	43.08%	50.00%	
HANDY	57,342.00	52,547.68	713,954.00	288,006.64	425,947.36	40.34%	50.00%	TA provided to improve utilization. Upward trend anticipated.
Henderson BH-Wilson Gardens	19,061.00	-	228,740.00	65,946.98	162,793.02	28.83%	50.00%	Staff issue resolved. Upward trend anticipated.
Housing Opp Mort Assist (HOMES)	8,333.00	10,165.09	100,000.00	42,597.38	57,402.62	42.60%	50.00%	Increase in referrals. Upward trend noted.
Memorial Healthcare	53,531.00	64,643.92	642,380.00	310,012.50	332,367.50	48.26%	50.00%	
Museum of Discovery & Science	7,999.00	7,387.52	97,534.00	41,322.16	56,211.84	42.37%	50.00%	
PACE Ctr for Girls	21,721.00	18,786.88	260,673.00	133,812.77	126,860.23	51.33%	50.00%	
SunServe	29,445.00	26,855.79	353,362.00	144,649.01	208,712.99	40.94%	50.00%	TA provided. Upward trend noted.
Urban League of Broward County	24,349.00	27,255.58	292,190.00	115,565.13	176,624.87	39.55%	50.00%	TA provided. Upward trend noted.
Total Healthy Youth Transitions (HYT)	307,441.00	279,500.43	3,716,788.00	1,581,098.90	2,135,689.10	42.54%	-	
<b>4 Total Healthy Youth Transitions</b>	<b>307,441.00</b>	<b>279,500.43</b>	<b>3,716,788.00</b>	<b>1,581,098.90</b>	<b>2,135,689.10</b>	<b>42.54%</b>		

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
5.1-1 Subsidized Childcare								
Early Learning Coalition	466,070.00	6,512.42	5,592,850.00	682,193.37	4,910,656.63	12.20%	50.00%	State funds used first.
Early Learning Coalition-Vol Pop	269,287.00	223,194.34	3,195,850.00	1,195,075.89	2,000,774.11	37.39%	50.00%	Referrals increasing. Upward trend anticipated.
Total Subsidized Childcare	735,357.00	229,706.76	8,788,700.00	1,877,269.26	6,911,430.74	21.36%		
5.1-2 Preschool Training								
Family Central (PBS) Training	73,731.00	77,888.48	884,770.00	459,823.25	424,946.75	51.97%	50.00%	
Training	-	-	10,000.00	3,984.75	6,015.25	39.85%		Additional training scheduled for August.
Total Preschool Training	73,731.00	77,888.48	894,770.00	463,808.00	430,962.00	51.84%		
5.1-3 Grade Level Reading Campaign								
KidVision/WPBT and Word A Day	19,000.00	19,000.00	76,000.00	57,000.00	19,000.00	75.00%		
Broward Reads	1,800.00	1,800.00	82,779.00	28,249.64	54,529.36	34.13%		
Countdown to Kindergarten	9,537.00	9,393.78	9,537.00	9,393.78	143.22	98.50%		
Broward Reads for the Record	-	-	85,000.00	-	85,000.00	0.00%		
Reading & Math	17,583.00	24,828.44	211,000.00	98,429.86	112,570.14	46.65%	50.00%	
Volunteer Broward	7,102.00	8,612.03	85,226.00	30,070.70	55,155.30	35.28%	50.00%	Staff vacancy - Recently hired.
Total Grade Level Reading Campaign	55,022.00	63,634.25	549,542.00	223,143.98	326,398.02	40.61%		
5.1-4 Child Care Accreditation								
Unallocated	-	-	276,296.00	-	276,296.00	0.00%		
Total Child Care Accreditation	-	-	276,296.00	-	276,296.00	0.00%		
<b>5 Total Early Care &amp; Education</b>	<b>864,110.00</b>	<b>371,229.49</b>	<b>10,509,308.00</b>	<b>2,564,221.24</b>	<b>7,945,086.76</b>	<b>24.40%</b>		
6.1-1 Adoption Campaign/Foster Parent Recruitment								
Gialogic -Forever Families	14,753.00	14,752.58	177,031.00	88,515.48	88,515.52	50.00%	50.00%	
Heart Gallery	3,004.00	2,916.00	36,050.00	17,496.00	18,554.00	48.53%	50.00%	
Total Adoption Campaign/Foster Parent Recruitment	17,757.00	17,668.58	213,081.00	106,011.48	107,069.52	49.75%		
6.1-2 Legal Assistance/ Child Welfare / Recruitment								
Legal Aid - Dependency System	61,370.00	61,834.50	736,450.00	379,489.50	356,960.50	51.53%	50.00%	
Legal Aid - DJJ/Crossover	27,411.00	24,996.32	328,929.00	151,142.92	177,786.08	45.95%	50.00%	
Legal Aid of Broward County - LAW LINE	7,038.00	6,435.86	84,460.00	39,807.45	44,652.55	47.13%	50.00%	
Total Legal Assistance/Child Welfare/ Recruitment	95,819.00	93,266.68	1,149,839.00	570,439.87	579,399.13	49.61%		
6.1-3 Early Child Court								
Henderson BH	4,998.00	5,071.50	60,000.00	27,772.50	32,227.50	46.29%	50.00%	
Total Child Court	4,998.00	5,071.50	60,000.00	27,772.50	32,227.50	46.29%		
<b>6 Total Child Welfare System Support</b>	<b>118,574.00</b>	<b>116,006.76</b>	<b>1,422,920.00</b>	<b>704,223.85</b>	<b>718,696.15</b>	<b>49.49%</b>	50.00%	
7.1-1 Leadership/Quality for Out-of-School Programs								
FLCSC/Mott-Lev	15,000.00	15,000.00	15,000.00	15,000.00	-	100.00%		
Total Leadership/Quality MOST	15,000.00	15,000.00	15,000.00	15,000.00	-	100.00%		
7.1-2 Maximizing Out of School Time: Elementary (MOST)								
Advocacy Network for Disabilities	8,583.00	7,376.83	103,000.00	40,061.02	62,938.98	38.89%	43.00%	
After School Programs	350,787.00	326,369.92	4,316,911.00	1,867,234.90	2,449,676.10	43.25%	43.00%	
Boys & Girls Clubs	53,919.00	40,898.54	1,239,938.00	285,095.25	954,842.75	22.99%	43.00%	Robust summer.
City of Hallandale Beach	8,920.00	12,640.36	160,451.00	39,786.04	120,664.96	24.80%	43.00%	Annual fees collected at start, impacted billing.
City of Hollywood	21,295.00	16,539.85	572,567.00	108,332.68	464,234.32	18.92%	43.00%	Robust summer.
Community After School	22,617.00	18,963.77	395,086.00	118,123.95	276,962.05	29.90%	43.00%	Robust summer.
Community After School w/Margate CRA	21,000.00	21,749.77	363,326.00	125,071.19	238,254.81	34.42%	43.00%	
Hallandale - CRA	-	-	501,451.00	500,282.00	1,169.00	99.77%	100.00%	
Hollywood Beach - CRA	-	-	228,665.00	228,665.00	-	100.00%	100.00%	
Kids in Distress	13,279.00	14,317.56	192,610.00	69,357.31	123,252.69	36.01%	43.00%	
City of Miramar	9,521.00	-	154,216.00	32,740.65	121,475.35	21.23%	33.33%	March invoice pending. Robust summer anticipated.
New Mirawood Academy w/ KIDS as FS	19,375.00	16,271.19	271,013.00	96,638.94	174,374.06	35.66%	43.00%	
Russell Life Skills	10,506.00	10,723.55	144,922.00	62,749.65	82,172.35	43.30%	43.00%	
Soref JCC	26,176.00	23,729.74	337,497.00	148,060.23	189,436.77	43.87%	43.00%	
Sunshine After School	107,694.00	91,938.61	1,503,071.00	592,919.68	910,151.32	39.45%	43.00%	
YMCA of S FL.	288,268.00	259,908.72	3,474,500.00	1,495,346.85	1,979,153.15	43.04%	43.00%	
YMCA of S FL.-with Deerfield CRA	14,172.00	16,493.55	216,041.00	123,663.34	92,377.66	57.24%	43.00%	Overserving the Deerfield Beach CRA
YMCA of S FL. -SPARK Fidelity	3,519.00	1,796.00	42,228.00	21,114.00	21,114.00	50.00%	50.00%	
Back to School - Supplies	56,000.00	56,000.00	65,000.00	56,000.00	9,000.00	86.15%		Event held in the summer
Training	3,000.00	3,000.00	66,200.00	14,400.00	51,800.00	21.75%		

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Lights on Afterschool	-	-	10,000.00	9,096.89	903.11	90.97%		
Sub-Total MOST: Elementary	1,038,631.00	938,717.96	14,358,693.00	6,034,739.57	8,323,953.43	42.03%		
7.1-3 Summer Only Programs: Elementary (MOST)								
Lauderdale Lakes	-	-	103,487.00	-	103,487.00	0.00%		Summer only program.
West Park	-	-	60,026.00	-	60,026.00	0.00%		Summer only program.
New Hope World Outreach	-	-	92,368.00	-	92,368.00	0.00%		Summer only program.
Urban League of Broward County	-	-	111,625.00	-	111,625.00	0.00%		Summer only program.
Total Summer Only Programs: Elementary (MOST)	-	-	367,506.00	-	367,506.00	0.00%		
<b>7 Total Out of School Time</b>	<b>1,053,631.00</b>	<b>953,717.96</b>	<b>14,741,199.00</b>	<b>6,049,739.57</b>	<b>8,691,459.43</b>	<b>41.04%</b>		
8.1-1 School Based Health Care					-			
Sierra w / Coral Springs CRA	9,638.00	9,120.00	106,020.00	61,560.00	44,460.00	58.06%	50.00%	
Sierra Lifecare, Inc.	144,573.00	136,800.00	1,590,300.00	923,400.00	666,900.00	58.06%	50.00%	
Total School Based Health Care	154,211.00	145,920.00	1,696,320.00	984,960.00	711,360.00	58.06%		
8.1-2 Water Safety								
Swim Central/Broward County	58,580.00	-	702,960.00	47,400.00	655,560.00	6.74%	50.00%	Jan-Mar invoices pending. Low utilization in winter.
Brow Health-Prevent Drowning	23,686.00	15,245.12	276,740.00	110,428.47	166,311.53	39.90%	50.00%	Money for water watcher campaign not yet paid out
MNetwork Water Watchers	-	-	7,500.00	7,500.00	-	100.00%		
Total Water Safety	82,266.00	15,245.12	987,200.00	165,328.47	821,871.53	16.75%		
8.1-3 Kid Care Insurance Outreach								
Kid Care Outreach/BC Health Dept.	36,479.00	20,332.11	437,750.00	186,297.77	251,452.23	42.56%	50.00%	
Total Kid Care Insurance	36,479.00	20,332.11	437,750.00	186,297.77	251,452.23	42.56%		
<b>8 Total Physical Health</b>	<b>272,956.00</b>	<b>181,497.23</b>	<b>3,121,270.00</b>	<b>1,336,586.24</b>	<b>1,784,683.76</b>	<b>42.82%</b>		
9.1-1 Home Visiting								
BRHPC-Healthy Families	171,628.00	-	2,059,557.00	670,565.07	1,388,991.93	32.56%	50.00%	Low enrollment. Upward trend anticipated.
Total Home Visiting	171,628.00	-	2,059,557.00	670,565.07	1,388,991.93	32.56%		
9.1-2 Support Maternal Child Health								
Healthy Mothers/HB	38,732.00	36,609.18	464,784.00	201,770.94	263,013.06	43.41%	50.00%	
Memorial Healthcare System	34,614.00	34,456.48	415,388.00	210,304.85	205,083.15	50.63%	50.00%	
Zero to Three Sponsorship	-	-	12,000.00	-	12,000.00	0.00%		
Unallocated	-	-	138,000.00	-	138,000.00	0.00%		Reserved for potential waitlist.
Total Maternal Child Health	73,346.00	71,065.66	1,030,172.00	412,075.79	618,096.21	40.00%		
9.1-3 Explore Fetal/Infant Mortality Factors								
Healthy Mothers/Healthy Babies SAFE SLEEP	12,479.00	6,050.37	149,750.00	74,851.45	74,898.55	49.98%	50.00%	
Total Infant Mortality Factors	12,479.00	6,050.37	149,750.00	74,851.45	74,898.55	49.98%		
<b>9 Total Maternal &amp; Child Health</b>	<b>257,453.00</b>	<b>77,116.03</b>	<b>3,239,479.00</b>	<b>1,157,492.31</b>	<b>2,081,986.69</b>	<b>35.73%</b>	50.00%	
10.1-1 Physical Development- MOST SN After School								
After School Programs/Quest	43,457.00	45,628.09	595,310.00	213,304.36	382,005.64	35.83%	43.00%	
Ann Storck Center	21,314.00	22,379.93	283,062.00	107,596.36	175,465.64	38.01%	43.00%	
ARC	103,052.00	94,373.98	1,602,753.00	626,002.75	976,750.25	39.06%	43.00%	
Broward Children's Center	36,681.00	40,579.38	635,732.00	199,261.03	436,470.97	31.34%	43.00%	Robust Summer.
Ctr for Hearing/FS KIDS	11,812.00	9,546.64	274,982.00	64,647.64	210,334.36	23.51%	43.00%	Robust Summer.
Smith Community MH (BH)	61,379.00	60,153.05	897,091.00	344,119.33	552,971.67	38.36%	43.00%	
United Cerebral Palsy	51,145.00	48,978.75	716,656.00	256,360.70	460,295.30	35.77%	43.00%	
YMCA of S FL	346,474.00	339,192.55	4,618,262.00	1,969,214.98	2,649,047.02	42.64%	43.00%	
Total SN After School Programs	675,314.00	660,832.37	9,623,848.00	3,780,507.15	5,843,340.85	39.28%		
10.1-1 Summer Only Programs SN - MOST RFP								
JAFCO	-	-	329,783.00	-	329,783.00	0.00%		Summer only program.
City of Pembroke Pines (Summer Only)	-	-	102,389.00	-	102,389.00	0.00%		Summer only program.
Total SN Summer Programs	-	-	432,172.00	-	432,172.00	0.00%		
Total SN MOST Programs	675,314.00	660,832.37	10,056,020.00	3,780,507.15	6,275,512.85	37.59%		

	<u>March Budget</u>	<u>March Actual</u>	<u>Annualized Budget</u>	<u>YTD Actual Expenditures</u>	<u>Remaining Budget</u>	<u>% of Budget</u>	<u>Ideal @ Mar</u>	<u>Comments</u>
10.1-2 STEP SN								
Abilities	7,682.00	7,242.24	92,185.00	43,939.59	48,245.41	47.66%	40.00%	
ARC	27,881.00	31,781.56	397,362.00	163,916.69	233,445.31	41.25%	40.00%	
Ctr for Hearing/FS KIDS	15,670.00	21,661.81	258,130.00	121,534.22	136,595.78	47.08%	40.00%	
Junior Achievement- LEVERAGE	-	-	7,000.00	-	7,000.00	0.00%		New leverage
Smith Community Mental Health	20,218.00	16,169.21	284,429.00	96,374.60	188,054.40	33.88%	40.00%	
United Cerebral Palsy	31,624.00	41,752.34	491,565.00	200,412.94	291,152.06	40.77%	40.00%	
YMCA of S FL	37,317.00	64,654.71	582,872.00	220,302.92	362,569.08	37.80%	40.00%	
Sub-Total STEP SN	140,392.00	183,261.87	2,113,543.00	846,480.96	1,267,062.04	40.05%		
10.1-3 Information/Referral Network SN								
First Call for Help - SN	67,528.00	63,936.17	810,347.00	388,694.34	421,652.66	47.97%	50.00%	
Unallocated	-	-	26,446.00	-	26,446.00	0.00%		
Total Inform/Referral Network SN	67,528.00	63,936.17	836,793.00	388,694.34	448,098.66	46.45%		
10.1-4 Respite Services- BREAK								
Memorial Healthcare System(BH)	7,005.00	7,374.20	84,058.00	42,432.75	41,625.25	50.48%	50.00%	
Smith Community MH (BH)	7,202.00	6,339.94	86,433.00	42,855.47	43,577.53	49.58%	50.00%	
Total Respite Services-BREAK	14,207.00	13,714.14	170,491.00	85,288.22	85,202.78	50.03%		
10.1-5 SN Parent Training								
SN Parent Training	-	-	10,000.00	493.00	9,507.00	4.93%		To be used as needed
SN Parent Interpreters	3,120.00	3,120.00	14,000.00	5,845.00	8,155.00	41.75%		To be used as needed
Unallocated	-	-	9,700.00	-	9,700.00	0.00%		
Total SN Parent Training	3,120.00	3,120.00	33,700.00	6,338.00	27,362.00	18.81%		
<b>10.1 Total Service Goal 10.1</b>	<b>900,561.00</b>	<b>924,864.55</b>	<b>13,210,547.00</b>	<b>5,107,308.67</b>	<b>8,103,238.33</b>	<b>38.66%</b>		
11.1-1 Safety/Anti-Bullying								
United Way- Choose Peace	3,664.00	-	43,975.00	23,667.56	20,307.44	53.82%	50.00%	
Total Safety/Anti-Bullying	3,664.00	-	43,975.00	23,667.56	20,307.44	53.82%		
<b>11 Total Child Safety</b>	<b>3,664.00</b>	<b>-</b>	<b>43,975.00</b>	<b>23,667.56</b>	<b>20,307.44</b>	<b>53.82%</b>		
<b>Grand Total Service Goals</b>	<b>5,940,447.00</b>	<b>4,722,459.75</b>	<b>79,229,743.00</b>	<b>29,909,737.43</b>	<b>49,320,005.57</b>	<b>37.75%</b>		
<b>Systems Goals:</b>								
1.1-2 Single Point of Entry								
First Call for Help	31,279.00	33,325.69	375,345.00	177,465.67	197,879.33	47.28%	50.00%	
Total Single Point of Entry	31,279.00	33,325.69	375,345.00	177,465.67	197,879.33	47.28%		
<b>1.1 Total System Goal 1.1</b>	<b>31,279.00</b>	<b>33,325.69</b>	<b>375,345.00</b>	<b>177,465.67</b>	<b>197,879.33</b>			
1.2-1 Leadership/Resources/Community Strategic Plan								
Consultants -Undoing Racism, FSN,etc.	10,299.00	10,298.80	114,941.00	85,392.80	29,548.20	74.29%		
SN Assessment	17,400.00	17,400.00	60,600.00	46,200.00	14,400.00	76.24%		
Consultants - OPS	2,138.00	2,137.09	29,853.00	16,774.81	13,078.19	56.19%		
Unallocated	-	-	13,822.00	-	13,822.00	0.00%		
Total Leadership/Resources/Community Strategic	29,837.00	29,835.89	219,216.00	148,367.61	70,848.39	67.68%		
1.2-2 Improve Provider Reporting								
SAMIS Maintenance/Enhancement	-	-	84,291.00	80,145.00	4,146.00	95.08%		
TBD	-	-	85,000.00	-	85,000.00	0.00%		
Unallocated	-	-	42,400.00	-	42,400.00	0.00%		
Total Improve Provider Reporting	-	-	211,691.00	80,145.00	131,546.00	37.86%		
1.2-4 Integrated Data Collaboration								
Consultant	3,000.00	3,000.00	60,000.00	21,039.95	38,960.05	35.07%		
FSU FICW - Grant	-	-	50,000.00	-	50,000.00	0.00%		
FSU FICW - CSC	-	-	12,000.00	-	12,000.00	0.00%		
Webauthor	1,958.00	1,957.50	80,000.00	3,480.00	76,520.00	4.35%		
Unallocated	-	-	68,000.00	-	68,000.00	0.00%		
Total Integrated Data Collaboration	4,958.00	4,957.50	270,000.00	24,519.95	245,480.05	9.08%		
<b>1.2 Total System Goal 1.2</b>	<b>34,795.00</b>	<b>34,793.39</b>	<b>700,907.00</b>	<b>253,032.56</b>	<b>447,874.44</b>	<b>36.10%</b>		
<b>101 Total Seamless System of Care</b>	<b>66,074.00</b>	<b>68,119.08</b>	<b>1,076,252.00</b>	<b>430,498.23</b>	<b>645,753.77</b>	<b>40.00%</b>		



	<b>March Budget</b>	<b>March Actual</b>	<b>Annualized Budget</b>	<b>YTD Actual Expenditures</b>	<b>Remaining Budget</b>	<b>% of Budget</b>	<b>Ideal @ Mar</b>	<b>Comments</b>
2.1-1 Public Awareness - Sponsorships					-			
Sponsorships	4,000.00	4,000.00	35,000.00	34,785.00	215.00	99.39%		
High Traffic Sponsorships	-	-	20,000.00	19,855.00	145.00	99.28%		
Total Sponsorships	<u>4,000.00</u>	<u>4,000.00</u>	<u>55,000.00</u>	<u>54,640.00</u>	<u>360.00</u>	<u>99.35%</u>		
2.1-2 Public Awareness - Educate Taxpayers								
Marketing	50,000.00	50,317.91	408,800.00	223,704.15	185,095.85	54.72%		
Outreach Materials	1,000.00	1,000.00	33,800.00	33,500.00	300.00	99.11%		
Printing	1,242.00	1,242.00	5,800.00	1,242.00	4,558.00	21.41%		
Sponsorship-Resource Guides	38,610.00	38,610.00	153,700.00	52,680.00	101,020.00	34.27%		
BECON - Future First	200.00	200.00	31,600.00	10,320.00	21,280.00	32.66%		
M Network- Website Consulting	-	3,337.50	70,000.00	21,398.25	48,601.75	30.57%		
Nova SE University - Day for Children	-	-	7,500.00	-	7,500.00	0.00%		
Taoti Creative-Website Hosting	1,198.00	1,197.50	27,080.00	10,476.25	16,603.75	38.69%		
Total Educate Taxpayers	<u>92,250.00</u>	<u>95,904.91</u>	<u>738,280.00</u>	<u>353,320.65</u>	<u>384,959.35</u>	<u>47.86%</u>		
2.1-3 Public Awareness - Outreach								
Business Plan-FLCSC	-	-	84,126.00	84,126.00	-	100.00%		
Consultant	3,750.00	3,750.00	15,000.00	11,250.00	3,750.00	75.00%		
Travel	-	-	3,597.00	3,596.64	0.36	99.99%		
Total Outreach	<u>3,750.00</u>	<u>3,750.00</u>	<u>102,723.00</u>	<u>98,972.64</u>	<u>3,750.36</u>	<u>96.35%</u>		
<b>201 Total Public Awareness &amp; Advocacy</b>	<b><u>100,000.00</u></b>	<b><u>103,654.91</u></b>	<b><u>896,003.00</u></b>	<b><u>506,933.29</u></b>	<b><u>389,069.71</u></b>	<b><u>56.58%</u></b>		
3.1-1 Leveraging Resources								
Unallocated	-	-	30,000.00	-	30,000.00	0.00%		To be used as needed
Total Leveraging Resources	<u>-</u>	<u>-</u>	<u>30,000.00</u>	<u>-</u>	<u>30,000.00</u>	<u>0.00%</u>		
<b>301 Total Leveraging Resources</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>30,000.00</u></b>	<b><u>-</u></b>	<b><u>30,000.00</u></b>	<b><u>0.00%</u></b>		
<b>Grand Total System Goals</b>	<b><u>166,074.00</u></b>	<b><u>171,773.99</u></b>	<b><u>2,002,255.00</u></b>	<b><u>937,431.52</u></b>	<b><u>1,064,823.48</u></b>	<b><u>46.82%</u></b>		
Unallocated	-	-	1,114,857.00	-	1,114,857.00			
<b>Program Goals Grand Total</b>	<b><u>\$ 6,106,521.00</u></b>	<b><u>\$ 4,894,233.74</u></b>	<b><u>\$ 82,346,855.00</u></b>	<b><u>\$ 30,847,168.95</u></b>	<b><u>\$ 51,499,686.05</u></b>	<b><u>37.46%</u></b>		



**Children's Services Council of Broward County**  
**Notes to the Financial Statements**  
**April 30, 2019**

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, Wells Fargo Advantage Funds, and Florida Education Investment Trust Fund accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.
- (4) Includes various pending contracts not yet encumbered such as new initiatives, Summer 2019, new RFP's occurring mid year, and other pending initiatives and items that do not lend themselves to be encumbered.
- (5) The reserved for administrative costs include projected expenditure for salary, fringe, travel, supplies, etc. for FY 2018/19
- (6) The Budget to Actual Expenditures report reflects the annual budget, year-to-date expenditures and annual encumbrances. The report calculates the annual variance and the percentage of actual to the budget. This report provides an annual perspective of how the CSC is expected to perform throughout the year.
- (7) The accumulating balance in the Building Operations Budget to Actual is aggregating a reserve for capital improvements to be used as necessary.
- (8) The expenditures on the Program Services Goal Report run a month behind. Amounts reflected in the current month are for services provided during the prior month. This timing delay is due to the invoice due date on the 10th of the month following service delivery. Therefore, the Programs Goal Report is for services through the month of March. The report includes April 2019 administrative costs.
- (9) Unassigned fund balance changes as revenue is received and actual expenditures are incurred.
- (10) Salary, Fringe and Travel budget and expenditures are included for the SAMIS Director Position for when CSC serves as the Salary Agent. The revenue and related expenditures are considered Pass Through Funds and do not have an impact on CSC Broward's financial statements.
- (11) The City of Hollywood rebated \$677,442 as a refund of Tax Increment payment for FY 18/19

**TAB J**



## For Council Meeting

May 16, 2019

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<b>Issue:</b>	CSC Monthly Purchases for Administrative Operations
<b>Action:</b>	Approve CSC Monthly/Annual Purchases
<b>Budget Impact:</b>	See attached Report

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**Background:** The State Statute creating and governing the CSC, Chapter 2000-461, as amended, states:

Section 6: No funds of the council shall be expended except by check as aforesaid, except the expenditure of petty cash or the issuance of checks made payable for sums no greater than \$5,000, shall be expended without prior approval of the council, in addition to the budgeting thereof.

The Council's procurement policies and procedures stipulate that expenditures are approved by the Council prior to being expended. As such, the financial system requires a Council Approval (CA) date at multiple points throughout the system including all processed payments. Internal controls for tracking expenditures in accordance with the statute are validated by auditors every year and there have been no significant deviations since the inception of the Council.

Since 2004 at the Council's direction, staff was instructed to only provide back-up material for purchases when the item is over \$10,000. As always, back-up for purchases below \$10,000 are available upon request.

**Current Status:** In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc. for the month of May, 2019. To facilitate reviewing the various purchases, staff has segregated the items into various categories. All purchases listed are with the budget approved by the Council at TRIM as amended from time to time.

Please note that items over \$10,000 have a specific Issue Paper or copy of the related back-up attached to further explain the expenditure. Additional information for any expenditure is available upon request.

**Recommended Action:** Approve CSC Monthly/Annual Purchases

**Budget Impact:** See attached Report



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
May 16, 2019**

Vendor

Amount

Comment

Back-up documentation is available upon request.

**Purchase Orders (less than \$10,000):**

CDW-G	8 replacement desktop computers	\$ 6,519.68	Dell Computers
David Wood Personnel	Temporary Executive Assistant Position for PAOD	\$ 3,500.00	Start Date of 5/20/19 - 6/30/19
Microsoft	Power BI license for Office 365 (10ea @ \$10mo *4mo )	\$ 400.00	
Zoom	Video conferencing (\$13/ mo *4 mo ) (Balance of Fiscal Year)	\$ 52.00	

**Program Related Purchases:**

Dax Copying & Printing	Program Agendas for Kinship Family Conference	\$ 321.00	System Goal 1.2.1
iHeart Media	Spot Schedule and DJ for Kinship Conference	\$ 2,000.00	System Goal 1.2.1
MNetwork	Edits for Girls Report	\$ 750.00	System Goal 1.2.1
VectorStock	Logo for the People of Color Caucus	\$ 15.00	System Goal 1.2.1

**Facilities Operations:**

AA Advanced Air	HVAC Repairs and Maintenance	\$ 5,000.00	Blanket PO; Used as needed
Action Excavation	Excavate swale and parking lot for drainage	\$ 6,430.00	
All County Maintenance & Repairs	Site Lighting Controls	\$ 1,850.00	
Cintas	Supplies and Mats	\$ 1,000.00	
EveryDrop	Ice Maker water filters	\$ 50.00	
Sears Home Repair	Refrigeration repair	\$ 250.00	

**Employee Travel and Training:**

Cindy Arenberg Seltzer	Adaptive Leadership Conference 2019 Gathering 4/10/19	\$ 2,000.00	
Sue Gallagher	Whole Child Leon; 5/9-5/10/19; Tallahassee, FL	\$ 369.00	Conference presenter
Madeline Jones	A Symposium on Racial Equity 5/9-5/10/19 Tallahassee, FL	\$ 889.00	
Jeffrey Glover	FL. Adoption Info. & Ind.Living Resource Centers 5/15-5/18/19 St. Pete, FL	\$ 825.00	
Keisha Hill-Grey	Afterschool Symposium 2019 5/17/19 West Palm Beach, FL	\$ 25.00	
Cynthia Reynoso	National Youth Employment Conference 5/29-6/1/19 Oakland, CA	\$ 1,260.00	
Marlando Christie	AWS Public Sector Summit 2019 6/10-6/13/19 Washington, DC	\$ 1,664.00	
Jonathan Evans	FGFOA Conference; 6/10-6/12/19; Hollywood, FL	\$ 325.00	
Angie Buchter	ESRI Conference 2019 7/8-7/12/19 San Diego, CA	\$ 1,034.00	
Marlando Christie	FLGSIA Leadership -Innovation-Collaboration 7/21-7/25/19 Kissimmee, FL	\$ 790.00	
Johnsingh Jeyasingh	GPUG Summit; 10/12-10/18/19; Orlando, FL	\$ 2,500.00	To be paid from FY 19/20

**Trainers/Materials (Service Goal 1.1.X) (Provider names and courses may be subject to change):**

5Four Digital	Strengthening Your Online Presence	\$ 350.00	Leadership initiative
Nonprofit Plus	Love Your Donor	\$ 467.00	Leadership initiative
Perspectix Productions	Capacity Building Boot Camp Keynote Resiliency & Self Care	\$ 1,550.00	Leadership initiative
Rafael Perez	Excel training	\$ 1,300.00	Instructor Led Training
SCORE Broward	Running Your Nonprofit as a Business	\$ 350.00	Leadership initiative
Small Business Development Center	Strategic Thinking for New Leaders Collaborative Thinking to Grow Your Nonprofit Networking	\$ 817.00	Leadership initiative
To B Consulting	Communicating Effectively for New Leaders	\$ 350.00	Leadership initiative
Tomorrow's Rainbow	Advanced Art and Play Therapy	\$ 650.00	Instructor Led Training
Tomorrow's Rainbow	Boot Camp Opening Address	\$ 117.00	Leadership initiative
Total Intelligence Group	Cyber Security	\$ 350.00	Leadership initiative



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
May 16, 2019**

**Vendor**

**Amount**

**Comment**

Back-up documentation is available upon request.

**Programmatic Monitoring: MOST & Summer Only** (including ID Badge Renewals as necessary)

**Summer sites and related \$amounts may vary depending on availability. Totals will not exceed total amount budgeted per FY.**

Amber Gross	Summer monitoring site(s)	\$	1,600.00	
Avian Wise	" "	\$	900.00	
Cassandra Joseph	" "	\$	1,700.00	
Elizabeth Holste	" "	\$	1,700.00	
Esta Brownstein	" "	\$	650.00	
Joseph Gardiner	" "	\$	1,500.00	
Kimberly Rhoden	" "	\$	1,400.00	
Michelle Haynes	" "	\$	925.00	
Tracy Nix	" "	\$	1,500.00	
Wendi Siegel	" "	\$	2,000.00	
Wynn Goodson	" "	\$	600.00	
Misc. (badges/ fingerprinting)	" "	\$	320.00	Total \$14,795

**Sponsorship**

Clear GrafX Printing	2019 A Day for Children; Printing postcards, posters, flyers & program	\$	7,500.00	Sponsorship - High Traffic
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<b>Service Goal:</b>	9.1 Ensure a continuum of maternal and child health services for at-risk families.
<b>Objective:</b>	9.1.3 Provide resources to improve fetal/infant/young child mortality rates in collaboration with community partners.
<b>Issue:</b>	Funding Recommendations for the Safe Sleep 2019 Request for Letters of Interest
<b>Action:</b>	Approve Safe Sleep 2019 Recommendations, as Presented
<b>Budget Impact:</b>	\$ 200,000 To be Appropriated in Goal 9 for FY 19/20.

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**Background:** Safe Sleep (formally Cribs for Kids) is designed to address sleep-related infant deaths by providing low-income families with free pack 'n plays, educating parents and community members about safe sleep practices, and bringing community awareness to this important issue. The CSC has been funding Healthy Mothers Healthy Babies for the Safe Sleep initiative since 2008.

The Safe Sleep initiative was added as a Request for Letters of Interest (RLI) under the Family Supports 2019 RFP as the program has grown from funding pack 'n play distribution to a comprehensive Safe Sleep program. The current Safe Sleep contract sunsets on September 30, 2019, with the recommended program to be operational on October 1, 2019.

**Current Status:** The Family Supports 2019 RFP was advertised on January 22, 2019 and closed on March 4, 2019. With a current allocation of \$200,000 in Safe Sleep, two (2) proposals totaling \$399,469 were received. One committee of community source experts, previously approved by the Council, rated the proposals, conducted applicant interviews, and developed the attached funding recommendations for Council consideration. Both proposals were well written and scored well. The committee consensus was to recommend a new provider, Broward Healthy Start Coalition, Inc. (BHSC), for funding. The rating committee highlighted that the current initiative has not resulted in a significant progressive reduction in sleep-related infant deaths despite ongoing efforts by the current provider. BHSC proposed to enhance the current safe sleep initiative by using culturally relevant and linguistically appropriate materials as well as implicit bias training for both hospital and community based healthcare providers including OB/GYNs and pediatricians. BHSC also proposed to do more social media marketing beyond the safe sleep video that is currently in production, conducting focus groups with parents and non-parental caregivers to help craft relevant messaging.

**Recommended Action:** Approve Safe Sleep 2019 Recommendations, as Presented



**FAMILY SUPPORTS RFP**  
**SAFE SLEEP**  
**RATING COMMITTEE RECOMMENDATIONS**

<b>RECOMMENDED TO BE FUNDED</b>											
AVERAGE SCORE	AGENCY	CURRENT FUNDING	REQUESTED FUNDING				RECOMMENDED FUNDING				COMMENTS
		FISCAL YEAR 18/19 October 1, 2019 to September 30, 2020	FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020				FISCAL YEAR 18/19 October 1, 2018 to September 30, 2019				
		12-MONTH CONTRACT AMOUNT	Total # Cribs to be Distributed	Start-Up Amount	Operating Amount	TOTAL REQUESTED	Total # Cribs to be Distributed	Start-Up Amount	Operating Amount	TOTAL RECOMMENDED	
33	Broward Healthy Start Coalition	N/A	350	\$1,000	\$199,000	\$200,000	450	\$1,000	\$199,000	\$200,000	New provider offering innovative safe sleep strategies.
TOTALS			350	\$1,000	\$199,000	\$200,000	450	\$1,000	\$199,000	<b>\$200,000</b>	

<b>NOT RECOMMENDED FOR FUNDING</b>											
AVERAGE SCORE	AGENCY	CURRENT FUNDING	REQUESTED FUNDING								
		FISCAL YEAR 18/19 October 1, 2019 to September 30, 2020	FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020								
		12-MONTH CONTRACT AMOUNT	Total # Cribs to be Distributed	Start-Up Amount	Operating Amount	TOTAL REQUESTED					
32	Healthy Mothers / Healthy Babies Coalition of Broward, Inc.	\$149,750	450	\$0	\$199,469	\$199,469					

**Safe Sleep Rating Committee**

**JESSICA ABOU**, 211 Broward; **KRAIG KELLER** Broward Sheriff's Office; **DEENA PONTO**, ChildNet, Inc.; **DAWN LIBERTA**, Department of Children & Families; **BEVERLY SANDERS MAYWEATHER**, The City of Hallandale Beach; **DANIELLE DOSS**, United Way of Broward County

**TAB L**

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<b>Service Goal:</b>	9.1 Ensure a continuum of maternal and child health services for at-risk families.
<b>Objective:</b>	9.1.2 Provide treatment and support for mothers with maternal depression to promote positive development for infants and children.
<b>Issue:</b>	Funding Recommendations for the Family Supports-Supporting MOMS 2019 Request for Proposals (RFP)
<b>Action:</b>	Approve Family Supports-Supporting MOMS 2019 Recommendations, as Presented
<b>Budget Impact:</b>	\$ 1,056,133 to be Appropriated in Goal 9 for FY 19/20

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**Background:** Since 2009, the Council has funded cutting edge, in-home services to treat maternal emotional distress, serving pregnant women and women with children up to one year of age, with additional emphasis on promoting appropriate mother/child bonding. Two (2) Supporting MOMS contracts were awarded under both the 2011 and 2015 RFP.

All current Family Supports contracts will sunset on September 30, 2019, with new programs to be operational on October 1, 2019.

**Current Status:** The Family Supports 2019 RFP was advertised on January 22, 2019 and closed on March 4, 2019. With a current allocation of \$1,030,172 in Supporting MOMS, two (2) well-written proposals totaling \$1,056,133 were received. There was one rating committee comprised of source experts approved by the Council. The committee recommended funding both proposals, submitted by the two current Supporting MOMS providers, with an increase of 54 more families to be served.

**Recommended Action:** Approve Family Supports-Supporting MOMS 2019 Recommendations, as Presented

**FAMILY SUPPORTS RFP**  
**SUPPORTING MOTHERS OVERCOMING MATERNAL STRESS (MOMS)**  
**RATING COMMITTEE RECOMMENDATIONS**

<b>RECOMMENDED TO BE FUNDED</b>																	
AVERAGE SCORE	AGENCY	CURRENT FUNDING				REQUESTED FUNDING						RECOMMENDED FUNDING					COMMENTS
		FISCAL YEAR 18/19 October 1, 2018 to September 30, 2019				FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020						FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020					
		12-MONTH CONTRACT AMOUNT	Total # Families to be Served	Average Cost per Family	PRIMARY PROGRAM / MODEL PROPOSED	Total # Families to be Served	Start-Up Amount	Operating Amount	TOTAL REQUESTED	Average Cost per Family	PRIMARY PROGRAM / MODEL PROPOSED	Total # Families to be Served	Start-Up Amount	Operating Amount	TOTAL RECOMMENDED	Average Cost per Family	
241	Memorial Healthcare System	\$415,388	170	\$2,443	In-Home Cognitive Behavioral Therapy / Nurturing Parenting Program / Nurturing Fathering Program, Circle of Security	204	\$913	\$501,220	\$502,133	\$2,461	In-Home Cognitive Behavioral Therapy / Trauma-Focused CBT/ Nurturing Parenting Program / Nurturing Fathering Program	204	\$913	\$501,220	\$502,133	\$2,461	Currently funded, well-performing provider.
217	Healthy Mothers / Healthy Babies Coalition of Broward County, Inc.	\$464,784	180	\$2,582	Cognitive-Behavioral Therapy / Solution Focused Brief Therapy / Nurturing Parenting Program / Circle of Security	180	\$2,750	\$551,250	\$554,000	\$3,078	Cognitive-Behavioral Therapy / Solution Focused Brief Therapy / Nurturing Parenting Program / Motivational Interviewing	200	\$2,750	\$551,250	\$554,000	\$2,770	Currently funded, well-performing provider. With the addition of a Case Manager, it is expected that the Provider will be able to serve more clients .
<b>TOTALS</b>		<b>\$880,172</b>	350			384	\$ 3,663	\$ 1,052,470	\$ 1,056,133			404	\$3,663	\$1,052,470	<b>\$1,056,133</b>		

**MOMS Rating Committee**

LYNN ALLEN, Court Administration, 17th Judicial Circuit; KASANDRA PHILLIPS, 17th Judicial Circuit, Broward Guardian Ad Litem; DEBORAH MEIDINGER HOSEY, Broward County Children's Services Administration

**TAB M**

<b>Service Goal:</b>	2.1 Reduce the incidence and impact of child abuse, neglect, and trauma.										
<b>Objective:</b>	2.1.1 Provide effective family strengthening services to prevent child maltreatment.  2.1.3 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.										
<b>Issue:</b>	Funding Recommendations for the Family Supports-Family Strengthening 2019 Request for Proposals (RFP).										
<b>Action:</b>	Approve Family Supports-Family Strengthening 2019 Recommendations, as Presented										
<b>Budget Impact:</b>	<table border="0"> <tr> <td>\$ 91,423</td> <td>One-Time Start-Up for FY 19/20</td> </tr> <tr> <td><u>\$10,113,486</u></td> <td>Annualized Programmatic Budget for FY 19/20</td> </tr> <tr> <td>\$10,193,336</td> <td>Total to be Appropriated in Goal 2 for FY 19/20</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>\$ 607,111</td> <td>To be included on Wish List depending on available resources for FY 19/20.</td> </tr> </table>	\$ 91,423	One-Time Start-Up for FY 19/20	<u>\$10,113,486</u>	Annualized Programmatic Budget for FY 19/20	\$10,193,336	Total to be Appropriated in Goal 2 for FY 19/20			\$ 607,111	To be included on Wish List depending on available resources for FY 19/20.
\$ 91,423	One-Time Start-Up for FY 19/20										
<u>\$10,113,486</u>	Annualized Programmatic Budget for FY 19/20										
\$10,193,336	Total to be Appropriated in Goal 2 for FY 19/20										
\$ 607,111	To be included on Wish List depending on available resources for FY 19/20.										

**Background:** The Council's first Family Strengthening procurement for programs to strengthen families at high risk for child abuse and neglect was released in October 2001. Since that inaugural RFP, the Council has continued and expanded its commitment to these services through RFPs released in 2004, 2007, 2011, and 2015. Since inception, funding for Family Strengthening has increased from \$3 million to more than \$10.1 million.

All current Family Supports contracts will sunset on September 30, 2019, with new programs to be operational on October 1, 2019.

**Current Status:** The Family Supports 2019 RFP was advertised on January 22, 2019 and closed on March 4, 2019. With a current allocation of \$10,114,825 in Family Strengthening, thirty-six (36) proposals totaling over \$18.8 million were received. One agency, Cayuga Home for Children, Inc, withdrew from consideration after an opportunity to "Cure."

Overall, the proposals were high quality, making the work of the rating committees very challenging. Five panels, comprised of source experts approved by the Council, including Council Chair Cathy Donnelly, rated the proposals and conducted family strengthening applicant interviews.

As presented in the attached spreadsheet, 21 family strengthening proposals are recommended for funding in Tier 1. The current historical trend reflects that providers have served fewer families due to the complexity of their issues, which include trauma. Therefore, the number of families to be served under this procurement is reduced to allow for longer program duration as needed. Three additional proposals were put on a "wish list" if additional funds can be budgeted. Because the results of all five rating committees are combined on the spreadsheets, it appears that some higher rated proposals were not recommended. However, the recommended proposals were the highest in their committee.

The array of programs recommended for funding provide county-wide coverage and include parent training programs, in-home therapeutic programs, and intensive programs for families with children at imminent risk of removal. Additionally, there are programs specifically designed to serve parents and children with various special needs. Recommended start-up allocations are based on a contract-by-contract budget analysis.

**Recommended Action:** Approve Family Supports-Family Strengthening 2019 Recommendations, as Presented

**FAMILY SUPPORTS  
FAMILY STRENGTHENING  
RATING COMMITTEE RECOMMENDATIONS**

<b>RECOMMENDED TO BE FUNDED</b>																	
AVG SCORE	COMMITTEE	AGENCY	CURRENT FUNDING			REQUESTED FUNDING						RECOMMENDED FUNDING					COMMENTS
			FISCAL YEAR 18/19 October 1, 2018 to September 30, 2019			FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020						FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020					
			12-Month Contract Amount	Total # Families to be Served	Average Cost per Family	Total # Families to be Served	Start-Up Amount	Operating Amount	TOTAL REQUESTED	Average Cost per Family	PRIMARY PROGRAM / MODEL PROPOSED	Total # Families to be Served	Start-Up Amount	Operating Amount	TOTAL RECOMMENDED	Average Cost per Family	
<b>TIER 1 SERVICES</b>																	
241	2	Memorial Healthcare System (Family Ties)	\$715,088	250	\$2,860	280	\$900	\$794,654	\$795,554	\$2,841	Solution Focused Brief Therapy, Strengthening Multi-Ethnic Families and Communities, Like Skills Training	280	\$900	\$794,654	\$795,554	\$2,838	High quality program which serves complex BSO CPIS and community referrals. Recommended increase for additional staff to expand capacity and address the wait list.
241	2	Gulf Coast Jewish Family & Community Services, Inc.	\$557,513	150	\$3,717	315	\$0	\$1,061,530	\$1,061,530	\$3,370	Family Skill Builders, Active Parenting	225	\$13,000	\$843,750	\$856,750	\$3,750	High quality program which serves complex BSO CPIS and community referrals. Recommended increase for additional staff to expand county-wide capacity and address the wait list.
234	2	Smith Mental Health Associates, L.L.C.	\$423,706	150	\$2,825	204	\$28,714	\$750,709	\$779,423	\$3,821	Alternatives for Families Cognitive Behavioral Therapy, EFT Tapping, Active Parenting	165	\$3,500	\$567,760	\$571,260	\$3,441	High quality program which serves complex BSO CPIS and community referrals. Recommended increase for additional staff to expand program capacity and address the wait list.
233	3	Henderson Behavioral Health, Inc. (MST)	\$673,034	122	\$5,517	122	\$0	\$689,309	\$689,309	\$5,650	Multisystemic Therapy (MST)	122	\$0	\$689,309	\$689,309	\$5,650	High quality program which serves high-risk adolescent population referred from BSO CPIS and the community. Minimal increase over current funding is recommended to accommodate higher program costs since last RFP.
232	3	Jewish Adoption & Foster Care Options, Inc.	\$513,146	80	\$6,414	80	\$0	\$600,167	\$600,167	\$7,502	Multisystemic Therapy (MST)	90	\$0	\$580,167	\$580,167	\$6,446	High quality program which serves high-risk adolescent population referred from BSO CPIS and the community. Increase over current funding is recommended to accommodate higher program costs since last RFP.
231	4	Memorial Healthcare System (Teens)	N/A	N/A	N/A	120	\$4,309	\$372,782	\$377,091	\$3,142	Wraparound model/ Trauma-Focused CBT, EFT Tapping, Nurturing Parenting Program, Life Skills Training	120	\$4,309	\$372,782	\$377,091	\$3,107	Quality provider in the Family Strengthening arena who is now expanding their service array to include pregnant and parenting teens.
230	3	Juliana Gerena, PSY.D., P.A.	\$271,457	50	\$5,429	60	\$2,940	\$359,670	\$362,610	\$6,044	Cognitive Behavioral Therapy, Trauma-Focused CBT	60	\$2,940	\$325,740	\$328,680	\$5,429	Quality program which provides services to families with children exhibiting sexual behavior issues referred by BSO CPIS and the community. Recommended allocation increases program capacity. The committee recommended supervisory allocation be renegotiated.
227	1	Kids In Distress, Inc. (HOMEBUILDERS®)	\$504,461	90	\$5,605	90	\$3,000	\$581,091	\$584,091	\$6,490	HOMEBUILDERS®	90	\$3,000	\$540,000	\$543,000	\$6,000	Quality program which serves families with children at high-risk for removal referred solely by BSO CPIS. Increase over current funding is recommended to accommodate higher program costs since last RFP.
226	1	Kids In Distress, Inc. (KID FIRST)	\$1,205,774	420	\$2,871	420	\$3,000	\$1,286,491	\$1,289,491	\$3,070	KID Family Intervention, Response, & Support Team (KID FIRST)	420	\$17,631	\$1,286,491	\$1,304,122	\$3,063	Quality program which serves BSO CPIS and community referrals. Increase over current funding is recommended to accommodate higher program costs since last RFP.
225	3	PACE Center for Girls, Inc.	N/A	N/A	N/A	80	\$0	\$251,198	\$251,198	\$3,140	Cognitive Behavioral Therapy, Motivational Interviewing	80	\$2,925	\$248,273	\$251,198	\$3,103	New provider to the Family Strengthening arena with a strong history of quality programmatic services in the community. Will provide gender-responsive services to adolescent girls and their families.
224	5	Children's Harbor, Inc. (NPP/COS)	\$461,062	177	\$2,605	200	\$0	\$587,841	\$587,841	\$2,939	Nurturing Parenting Program / Circle of Security Parenting	140	\$8,000	532,297	\$540,297	\$3,802	High quality program which serves BSO CPIS and community referrals. Recommended allocation incorporates new therapeutic component and maintains parenting education program. Program includes Circle of Security model for children birth to age 5.
224	2	Children's Harbor, Inc. (CBT)	N/A	N/A	N/A	140	\$0	\$589,317	\$589,317	\$4,209	Cognitive Behavioral Therapy						
222	5	Family Central, Inc.	\$395,267	144	\$2,745	155	\$0	\$533,330	\$533,330	\$3,441	Nurturing Parenting Program	144	\$5,850	\$461,150	\$467,000	\$3,202	High quality program which serves BSO CPIS and community referrals. Increase over current funding is recommended to accommodate higher program costs since last RFP.
222	1	Henderson Behavioral Health, Inc. (HOMEBUILDERS®)	\$515,346	90	\$5,726	90	\$0	\$534,007	\$534,007	\$5,933	HOMEBUILDERS®	90	\$0	\$534,007	\$534,007	\$5,933	Quality program which serves families with children at high-risk for removal referred solely by BSO CPIS. Minimal increase over current funding is recommended to accommodate higher program costs since last RFP.
219	5	Hispanic Unity of Florida, Inc.	\$236,450	101	\$2,341	160	\$0	\$479,589	\$479,589	\$2,997	Nurturing Parenting Program	160	\$0	\$479,589	\$479,589	\$2,997	High quality program which serves community referrals. Increased allocation will expand group-based services to additional school sites based on principal's requests. New staffing structure to provide weekly in-home services.



AVG SCORE	COMMITTEE	AGENCY	CURRENT FUNDING			REQUESTED FUNDING						RECOMMENDED FUNDING					COMMENTS
			FISCAL YEAR 18/19 October 1, 2018 to September 30, 2019			FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020						FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020					
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**TIER 1 SERVICES (Continued)**

215	4	Community Based Connections, Inc. (Fiscal Sponsor: Alexander Rebb, Inc.)	\$211,150	60	\$3,519	80	\$0	\$266,990	\$266,990	\$3,337	Community Partnership for Protecting Children Initiative, Effective Black Parenting	80	\$4,000	\$281,520	\$285,520	\$3,519	High quality program which serves BSO CPIS and community referrals. Increase over current funding is recommended to accommodate higher program costs since last RFP and to enhance Fatherhood component.			
215	4	Center for Hearing & Communication, Inc. (Fiscal Sponsor: Kids In Distress, Inc.)	\$160,680	24	\$6,695	24	\$0	\$164,747	\$164,747	\$6,864	Nurturing Parenting Program / Cognitive Behavioral Therapy	24	\$0	\$164,747	\$164,747	\$6,864	High quality program which serves families impacted by hearing loss or impairment referred by BSO CPIS and the community. Minimal increase over current funding is recommended to accommodate higher program costs since last RFP.			
213	4	The Advocacy Network on Disabilities	N/A	N/A	N/A	100	\$72,135	\$520,510	\$592,645	\$5,926	Nurturing Parenting Program / Cognitive Behavioral Therapy / Solution Focused Brief Therapy	50	\$10,000	\$200,000	\$210,000	\$4,000	New provider to the Family Strengthening arena with a history of quality services in the south Florida community. Will provide services to parents and/or children with special needs.			
212	5	Arc Broward, Inc.	\$627,157	300	\$2,091	250	\$6,115	\$640,349	\$646,464	\$2,586	Parents as Teachers	250	\$6,115	\$640,349	\$646,464	\$2,561	High quality program which serves families with a child with special needs referred by BSO CPIS and the community. Minimal increase over current funding is recommended to accommodate higher program costs since last RFP. Numbers to be served right sized from current contract due to complexity of families and longer service duration.			
212	1	Henderson Behavioral Health, Inc. (PPI)	N/A	N/A	N/A	160	\$38,649	\$454,153	\$492,802	\$3,080	Family Engagement Program / Parent Partner	60	\$2,000	\$90,000	\$92,000	\$1,500	High quality provider in the Family Strengthening arena who is now expanding their service array. New program which will serve families under investigation by BSO CPIS with a parent partner model. Program currently funded by Casey Family which ends 12/31/19. Initial allocation is for 9 months to continue this initiative which will annualize to \$120,000.			
203	2	Boys Town South Florida, Inc.	\$447,217	135	\$3,313	135	\$0	\$442,626	\$442,626	\$3,279	In Home Family Services/Teaching Families Model	100	\$0	\$340,901	\$340,901	\$3,409	High quality program which serves BSO CPIS and community referrals. Reduced allocation right sized program based on historical utilization.			
202	5	Broward Children's Center, Inc.	\$119,181	30	\$3,973	40	\$7,253	\$209,648	\$216,901	\$5,423	Nurturing Parenting Program	40	\$7,253	\$140,000	\$147,253	\$3,500	High quality program which serves BSO CPIS and community referrals. Will provide services to parents and/or children with special needs. Increase over current funding is recommended to accommodate higher program costs since last RFP.			
<b>TIER 1 REQUESTED TOTAL</b>									<b>\$12,337,723</b>	<b>TIER 1 RECOMMENDED TOTALS</b>						<b>2,790</b>	<b>\$91,423</b>	<b>\$10,113,486</b>	<b>\$10,204,909</b>	

**TIER 2 SERVICES - Funding contingent on additional revenue being added to the goal.**

210	1	Women In Distress, Inc.	N/A	N/A	N/A	100	\$0	\$382,693	\$382,693	\$3,827	Safe & Together, Trauma-Focused CBT, Child Parent Psychotherapy	0	\$0	\$0	\$0	\$0	Program currently funded by VOCA grant: grant has not yet been awarded for FY 19/20, but it is anticipated that the money will be available. If VOCA grant is available, then these services would be eligible under the VOCA grant.			
190	5	Boys & Girls Clubs of Broward County, Inc.	\$249,260	72	\$3,462	132	\$0	\$438,111	\$438,111	\$3,319	Strengthening Families	132	\$0	\$438,111	\$438,111	\$3,319	Quality program which serves community referrals. Increased allocation will expand group-based services to additional club sites based on parent's requests.			
189	5	Jack & Jill Children's Center, Inc.	N/A	N/A	N/A	160	\$3,000	\$566,382	\$569,382	\$3,559	Nurturing Parenting Program/ ABA Therapy	50	\$1,000	\$168,000	\$169,000	\$3,360	Enhancing current programming to fund NPP groups at their child care center, case management, and in-home ABA therapy.			
<b>TIER 2 REQUESTED TOTAL</b>									<b>\$1,390,186</b>	<b>TIER 2 RECOMMENDED TOTALS</b>						<b>182</b>	<b>\$1,000</b>	<b>\$606,111</b>	<b>\$607,111</b>	

**FAMILY SUPPORTS RFP**  
**FAMILY STRENGTHENING**  
**RATING COMMITTEE RECOMMENDATIONS**

<b>NOT RECOMMENDED FOR FUNDING</b>													
AVG SCORE	COMMITTEE	AGENCY	CURRENT FUNDING				REQUESTED FUNDING						COMMENTS
			FISCAL YEAR 18/19 October 1, 2018 to September 30, 2019				FISCAL YEAR 19/20 October 1, 2019 to September 30, 2020						
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210	3	Camelot Community Care, Inc.	\$239,525	54	\$4,436	Functional Family Therapy	52	\$0	\$199,837	\$199,837	\$3,843	Functional Family Therapy	Committee 3 lowest score for a recommended to be funded applicant is 225.
203	4	Healthy Mothers / Healthy Babies Coalition of Broward County, Inc. (Teen Parent)	\$476,375	125	\$3,811	Trauma Focused Cognitive Behavioral Therapy (TF-CBT)/ Nurturing Parent Program (NPP)/ Circle of Security (COS)	125	\$2,750	\$538,250	\$541,000	\$4,328	Trauma Focused Cognitive Behavioral Therapy (TF-CBT)/ Nurturing Parent Program (NPP)/ Circle of Security (COS)	Committee 4 lowest score for a recommended to be funded applicant is 213.
198	4	Healthy Mothers / Healthy Babies Coalition of Broward County, Inc. (Fatherhood)	\$287,976	98	\$2,939	24/7 Dad	100	\$1,200	\$344,800	\$346,000	\$3,460	24/7 Dad	Committee 4 lowest score for a recommended to be funded applicant is 213.
195	4	Children of Inmates, Inc. (Fiscal Sponsor: OIC of South Florida, Inc.)	N/A	N/A	N/A	N/A	60	\$0	\$599,646	\$599,646	\$9,994	Bonding Program Model, Babies and Brains	Committee 4 lowest score for a recommended to be funded applicant is 213.
190	3	Our Children Our Future, Inc.: Caring for our Leaders of Tomorrow	N/A	N/A	N/A	N/A	108	\$0	\$207,864	\$207,864	\$1,925	Trauma-Focused CBT	Committee 3 lowest score for a recommended to be funded applicant is 225.
188	3	Children's Home Society of Florida	\$824,000	209	\$3,943	Nurturing Parenting Program / Cognitive Behavioral Therapy	250	\$0	\$1,350,493	\$1,350,493	\$5,402	Nurturing Parenting Program / Cognitive Behavioral Therapy	Committee 3 lowest score for a recommended to be funded applicant is 225.
177	2	Harmony Development Center, Inc.	N/A	N/A	N/A	N/A	200	\$0	\$357,401	\$357,401	\$1,787	Cognitive Behavioral Therapy , Nurturing Parenting Program, Motivational Interviewing, Solution Focused Brief Therapy, Wraparound Model	Committee 2 lowest score for a recommended to be funded applicant is 203.
177	4	Children's Healing Institute, The	N/A	N/A	N/A	N/A	50	\$35,298	\$174,055	\$209,353	\$4,187	The Exchange Parent Aide Model	Committee 4 lowest score for a recommended to be funded applicant is 213.
163	2	Florence Fuller Child Development Centers, Inc.	N/A	N/A	N/A	N/A	250	\$0	\$466,567	\$466,567	\$1,866	Family Support Program/ Wraparound model	Committee 2 lowest score for a recommended to be funded applicant is 203.
161	1	Family & Co-parent Enrichment Services	N/A	N/A	N/A	N/A	80	\$21,697	\$166,518	\$188,215	\$2,353	Clearinghouse on Supervised Visitation/ Active Parenting	Committee 1 lowest score for a recommended to be funded applicant is 210.

**Committee 1 Raters**

**JESSICA ABOU**, 211 Broward; **KRAIG KELLER** Broward Sheriff's Office; **DEENA PONTO**, ChildNet, Inc.; **DAWN LIBERTA**, Department of Children & Families; **BEVERLY SANDERS MAYWEATHER**, The City of Hallandale Beach; **DANIELLE DOSS**, United Way of Broward County;

**Committee 2 Raters**

**COURTNEE BISCARDI**, Urban League of Broward County; **PATRICIA LEAL**, The Children's Trust; **MARSHA CHRISTIE**, Retired BSO CPIS; **EVAN GOLDMAN**, Jewish Federation of Broward County; **STEPHANIE SCOTT**, United Way of Broward County;

**Committee 3 Raters**

**ANGELA BLIZZARD**, The Children's Trust; **CATHY DONNELLY**, CSC Council Member; **JASSET THARP SMITH**, Authentic Self Psychotherapeutic Services; **JODI SAMSON**, Broward County Public Schools; **KHALIL ZEINIEH**, The Jim Moran Foundation; **DENISE FOSTER**, Broward Sheriff's Office

**Committee 4 Raters**

**ANISSA YARBROUGH**, Broward Sheriff's Office CPIS; **GRETTEL SUAREZ**, The Children's Trust; **JANINE RIBEIRO CHOW-QUAN**, United Way of Broward County; **RACHEL SPECTOR**, The Children's Trust; **SHARETTA REMIKIE**, The March of Dimes

**Committee 5 Raters**

**NAN BUSJIT BHALAI**, Broward County Public Schools; **KATHLEEN DEXTER**, The Children's Trust; **JAMES WALKER** Retired BSO CPIS; **SARAH LICCARDI**, Florida Department of Children & Families; **YVETTE DUBOSE**, Heart Gallery of Broward

**TAB N**

## Funder's Forum - Meeting Summary April 5, 2019

<p><b>Members Present:</b> <b>Adamma DuCille</b>, Children's Services Council (CSC); <b>Cassandra Evans</b>, Department of Juvenile Justice (DJJ); <b>Darrell Cunningham</b>, Broward County Community Partnership Division; <b>Dawn Liberta</b>, Florida Department of Children and Families (DCF); <b>Evan Goldman</b>, Jewish Federation of Broward County; <b>Keyonia Lawson</b>, CSC; <b>Larry Rein</b>, ChildNet; <b>Lori Canning</b>, Broward County School Board (BCSB); <b>Margaret DeCambre</b>, DCF; <b>Maria Hernandez</b>, United Way; <b>Maria Juarez Stouffer</b>, CSC; <b>Melanie Burgess</b>, The Jim Moran Foundation (by phone); <b>Monica King</b>, Broward Healthy Start Coalition (BHSC); <b>Pablo Calvo</b>, Early Learning Coalition (ELC); <b>Renee Jaffee</b>, ELC; <b>Susan Eby</b>, ChildNet</p>	
<p><b>Guest Present:</b> <b>Megan Beddow</b>, Broward County Public Schools (BCPS); <b>Megan Turetsky</b>, BCPS; <b>Stephanie Williams</b>, BCPS</p>	
Topic	Discussion
<b>Welcome and Introductions</b>	<p>Maria J. welcomed members and guests, and introductions were made.</p>
<b>Approval of Minutes</b>	<p>Maria J. asked the committee to review the February 1, 2019 meeting minutes. Two scrivener's errors were corrected. Under the "Explore Provider Administrative Rate Increase" section, Maria H. moved to strike, "Maria H. confirmed that United Way increased their rates to 15%," and replace it with "Maria H. confirmed that United Way's rates are 15%."</p> <p>Under the "Additional Updates" section, Larry R. moved to strike, "Larry R. created an Employability Council that includes a Resource Officer," and replace it with "Larry R. created an Employee Council that includes a Chief Human Resource Officer." The remainder of the minutes were approved with no opposing votes.</p>
<b>Center for Mind Body Medicine initiative</b>  (Maria Juarez Stouffer, CSC)	<p>Maria J. distributed information about the Center for Mind Body Medicine (CMBM) initiative. The information distributed highlighted that CMBM is an evidenced-based model that teaches participants, institutions and communities how to use self-care and group support as transformational tools for stress and trauma relief and to build resilience. CMBM uses a "train the trainer" approach. Instructors teach local educators, healthcare providers, humanitarian workers, first responders and community leaders to use the model to deal with their own trauma and stress and enhance their resilience, reducing the burnout and secondary trauma that are so prevalent among caregivers. In the summer of 2018, as a follow-up to the MSD tragedy and with funding from the Chan Zuckerberg Foundation, CMBM partnered with the BCPS to provide multi-tiered training in this comprehensive wellness program to over 300 people. These trainees have implemented 8-week groups throughout the County. Since this program has been so well-received and the community need is so great, CSC is engaging in a partnership with BCPS to provide additional trainings. The goal is to increase the cadre of trained individuals and to build sustainability by increasing "train the trainer" capacity. CMBM submitted a proposal to train 150 additional people from CSC and BCPS networks. The 15-month collaborative project would begin in June 2019, and would address the need for trauma relief, stress management, and resiliency building throughout Broward County. Maria J. asked other community partners to help fund the initiative so it can be further expanded throughout the community.</p>

	<p>Lori C. briefly spoke about her attendance at the CMBM training and mentioned that the breakout sessions were about healing support. She mentioned that the sessions were impactful and she highly recommends CMBM.</p> <p>Several members expressed their interest and will make efforts to commit funding. Maria J. will follow up with those members.</p>
<p><b>Community Response to Suicide Prevention</b></p> <p>(Silvia Quintana, BBHC)</p>	<p>Silvia Q. discussed that at a national conference she met with members from the American Association of Suicidology (AAS) to explore how Broward could receive technical assistance from AAS to enhance our suicide prevention and intervention efforts. A conference call between AAS and community partners was held to identify what kind of technical assistance may be needed. Silvia Q. mentioned that AAS consults for the Army to help prevent veterans from committing suicide by helping them to change their behavior, identify their triggers, and learn how to respond to their triggers. This is also accompanied with treatment and therapy.</p> <p>Silvia Q. spoke to members about the 52<sup>nd</sup> AAS Annual Conference that will take place in Denver, Colorado, on April 24<sup>th</sup> to 27<sup>th</sup>, and asked members if they could send someone from their organizations to attend the conference and work together to learn more about the prevention and intervention part of the process.</p> <p>Silvia Q. also asked members about their interest in collaborating to write a grant that would help to bring AAS services to Broward. AAS has school system interventions that can also be tailored to match the needs of the community and that would also include ongoing technical assistance. AAS is also willing to hold a meeting to help with writing the grant.</p> <p>Members present agreed and are willing to help write the grant. They will find out more about what is needed after the conference. Silvia Q. will send out the information to members who will attend the conference so that they can schedule a strategy meeting prior to the conference.</p>
<p><b>Israel Trauma Coalition (ITC)</b></p> <p>(Evan Goldman, Jewish Federation of Broward County)</p>	<p>Evan G. discussed the Israel Trauma Coalition (ITC), which is the leading trauma organization in Israel helping victims and communities cope with traumatic experiences. On May 13<sup>th</sup>, 14<sup>th</sup> and 16<sup>th</sup>, at Broward Health Medical Center, ITC will provide train the trainer sessions to approximately 25 clinicians that are working with the MSD community. Clinicians must commit to the 3 days of training. Evan G. asked members to contact him if there is anyone that should be considered to take the training.</p> <p>ITC will also be the keynote speaker on May 15<sup>th</sup> at the Broward Behavioral Health Conference. They will also hold a forum in the community for caregivers to speak about how system builders can respond to tragedies.</p>
<p><b>Follow-up from February 1, 2019 Meeting</b></p>	<p><u><b>DCF (Final State-Wide Recommendations for Governor's Executive Order 18-81)</b></u></p> <p>Margaret DeCambre distributed the final state-wide recommendations for the Governor's Executive Order 18-81. Margaret D. highlighted how the Broward community, via the Funders Forum and other avenues is collaborating to improve systems of care and service coordination in Broward.</p>

**ChildNet (Family First Prevention Act)**

Larry R. summarized the Families First Prevention Act and how it relates to child welfare, and the termination of the Title IV-E Waivers. The Title IV-E waiver has been in place for 10 years and permits federal funds to be used for a wide variety of child welfare purposes rather than being restricted to out-of-home care. This will end as of October 1, 2019 and will be replaced with a block grant that expands the use of this child welfare funding to provide evidence-based prevention services to children and their families who are at risk of entering foster care. Additionally, the new law will make changes to what type of out-of-home placements would be eligible for child welfare funding, focusing on placements in family foster care homes. The State of Florida has requested that the federal government delay this by two years, extending it to October 1, 2021.

Another area that will be changed under the Family First Prevention Act is the federal funding for residential group care.

Larry will send a PowerPoint presentation to members that provides a summary to help better understand the Family First Prevention Act and the changes that are being made.

**Broward County (Update on the Homeless Encampment Center)**

Darrell C. distributed a handout that provided an update about the Fort Lauderdale Homeless Encampment Center. Broward County, with its partners, was able to successfully place 116 individuals into housing. Lessons learned were also discussed and can be reviewed in the report.

Although the homeless encampment resulted in successful permanent housing. Darrell C. and his team are continuing to work on the issue of affordable housing, as there are approximately 2,300 homeless people in Broward.

Cassandra E. asked if the county tracks the individuals that were placed in housing. Darrell C. confirmed that social workers do follow-up with those individuals.

**United Way (Disaster Recovery)**

Maria H. provided a handout that highlighted the United Way's Disaster Case Management Program. 689 clients were served in Broward, and more than 60 homes were repaired and/or stabilized in Broward, Collier and Lee Counties. \$1.086 million of United Way funding was dedicated to hurricane recovery. Over 430 applications were sent to the American Red Cross, and \$986,500 was received for Hurricane Irma Financial Assistance (HIFA).

**CSC (Development of Funder & Provider Group Conversations Re: Understanding the Challenges)**

Maria J. discussed with members bringing funders and providers together to gain understanding of the unit-based contract challenges experienced by providers. CSC and UW will be scheduling meetings with providers in June and welcomed other funders to join the conversations.

<p><b>Update on Current Projects (i.e., Recently Awarded Procurements)</b></p>	<p><b><u>Broward County Public Schools</u></b> Lori C. reminded members that new applications are being accepted for the FY 19/20 Head Start/Early Head Start appointments. Once a request is received, the individual will receive an email by April 12, 2019 with a link to schedule an appointment for an in-person interview. Lori C. will share a flyer with members.</p> <p>Lori C. also announced that NOVA Southeastern University is conducting a research impact study in the community, to find what and where services are available that impact early literacy in the Fort Lauderdale area (from Broward Blvd., Sunrise and I-95 to Powerline). The study staff plan to go door-to-door to gather information. Lori invited members to join the meeting on March 16, 2019 at Carter Park. Lori C. will send an invitation to members that are interested in attending.</p> <p><b><u>CSC</u></b> Adamma D. spoke about the monthly Racial Equity Workshop and invited members to attend and / or to recommend others to attend. The Leadership Training is currently full. CSC has added a second component to work with staff within organizations to learn how to make change to the organization’s to improve staff retention.</p> <p>CSC, the Jewish Federation of Broward County and 10 Days of Connection will hold an event entitled, “From Sinai to Selma” on May 9, 2019 at 5:30 p.m. at the NSU Art Museum. The event will encourage people and organizations to connect with others across lines of difference and improve connections and civil discourse in the community.</p> <p>The 2018 Status of the Girls and Young Women in Broward County report was sent out to the community. It has been a huge success. Members can access a copy of the report on-line at <a href="https://cscbroward.org/resource/2018-status-girls-and-young-women-broward-county">https://cscbroward.org/resource/2018-status-girls-and-young-women-broward-county</a></p> <p><b><u>ELC</u></b> Pablo reminded members that ELC is opening the VPK waiting list. A flyer will be sent to members.</p>
<p><b>Upcoming Procurements</b></p>	<p><b>Broward County:</b> Darrell C. announced that the General Services RPF for FY 19/20 was released. The focus is on rapid rehousing, mental health services, services for the deaf and blind, and supported employment services. The County, Career Source and CSC had a meeting regarding career services for youth and found that they are not duplicating services. They will continue to work on filling the gaps together.</p>
<p><b>Next Steps, Tasks &amp; Follow-up</b></p>	<p>✓ <b>The following handouts were provided to members during the meeting;</b></p> <ul style="list-style-type: none"> <li>— The Center for Mind-Body Medicine’s Comprehensive Wellness Program for Broward County</li> <li>— Florida Department of Children and Families Final Report on Executive Order 18-81</li> <li>— Broward County Homeless Encampment Update</li> <li>— United Way Disaster Recovery Overview</li> <li>— Behavioral Health Collaborative Meeting Schedule</li> </ul>

	<ul style="list-style-type: none"> <li>✓ <b>Next Steps &amp; Follow-up;</b> <ul style="list-style-type: none"> <li>— Maria J. will include members in planning stages of a provider/funder focus group to be scheduled in June.</li> <li>— Members to share their administrative budget guidelines with Maria J.</li> </ul> </li> </ul>
<b>Adjourn</b>	The meeting adjourned at 4:15 P.M.
	<b>Next Meeting: <u>June 7, 2019</u> @ 2:00 P.M. @ United Way of Broward County, Ansin Bldg., 1300 South Andrews Ave., Fort Lauderdale, FL 33316</b>

DRAFT





Broward County Logo

Approved

Broward County Board of County Commissioners  
Children's Services Board  
Regular Board Meeting Minutes February 15, 2019  
Governmental Center Annex, Room A337  
Fort Lauderdale, FL 33301

1. **Call to Order**

Ms. Swartzbaugh, Chair, called the meeting to order at 9:05 a.m.

2. **Special Farewell Presentation**

Ms. Swartzbaugh, Chair, Vice-Mayor Holness and Silvia Beebe, Assistant Director of Community Partnerships Division, presented Certificates of Appreciation to recently departing Board members, Robin Bartleman and Carmen Jones, for their service on the Children's Services Board and dedication of their time and service to the children of Broward County. Ms. Bartleman and Ms. Jones thanked the members for allowing them to participate on the Board and encouraged their continued diligence in making positive changes in the lives of the families living in Broward County.

3. **Roll Call**

Ms. Swartzbaugh called the roll. A quorum was established with Sandra Einhorn, Vice-Mayor Dale Holness, Dr. Andrea Keener, Monica King, Robert Mayersohn, Pastor Andrew-Craig Nugent, Paige Patterson-Hughes, Daniel Schevis, Joel Smith, Allicia Walford and Lidia Wallace. Julia Musella participated via telephone. Members absent: Lori Alhadef, Cassandra Evans, and Michaelle Valburn-Pope.

Staff Members in attendance: Silvia Beebe, Community Partnerships Division Assistant Director, Sandy Steed, County Attorney's Office, Tamika McBride, Children's Services Administration (CSA), Deborah Scott (CSA), and Anna Gibbs (CSA).

**Guests:**

Dawn Liberta, Department of Children and Families.

4. **Approval of the January 18, 2019 Minutes**

Ms. Einhorn moved, and Ms. King seconded to approve the January 18, 2019 minutes with a correction on page 2, Section 6. Committee Liaisons/Chair's Report, c), to reflect Funders Forum, not Children's Services Council. **MOTION PASSED**

5. **Chair Report**

Ms. Swartzbaugh thanked Mr. Schevis, Immediate Past Chair, for leading the January Board Meeting in her absence. Ms. Swartzbaugh then presented information to the Board on the One Community Partnerships 2 Grant (OCP2), which included a brief history of the original One Community Partnership (OCP) Grant. She explained that several years ago, the County secured a grant from Substance Abuse and Mental Health Services Administration (SAMHSA). The purpose of the grant was to re-energize, streamline and consolidate the System of Care for families of children with mental and behavioral health issues in Broward County. SAMHSA is an agency within the U.S Department of Health and Humans Services that leads public health efforts to advance the behavioral health of the nation. It was a five-year grant, with the first year dedicated to planning and four years of services. OCP's initial focus was children, 13 to 18 years old. The project changed the way our community deals with services to the population mentioned.

Four years later, the County applied for an OCP2 Grant from SAMHSA. Its purpose is to focus on the integration of peer support in service provision for older youth, ages 14 to 21. A summary of OCP2 was provided to Board in the agenda packet. We are currently in the final year of that grant. OCP2 provided three full years of data which was compiled and analyzed by an external evaluator. Ms. Swartzbaugh shared that information came from a wrap-up meeting she attended with the Human Services Director, Kimm Campbell.

Board Members discussed self-reporting challenges and the need for an ongoing System of Care Committee to report back to BBHC and the Children's Services Board. Mr. Smith suggested it would be nice to have a report comparing the current System of Care versus the implementation of OCP (1) and (2).

6. **Section Report**

Ms. Beebe gave a summary of upcoming agenda items requested by the which includes a presentation from the Broward County School Family Counseling and Juvenile Justice Programs. In addition, the Board has also requested for information regarding wait list for FDLRS Assessments for children older than 3 years old. These presentations will be vetted by the Needs Assessment Committee and presented to the Board during the months of April and May.

Staff will also extend an invitation to 2-1-1 to facilitate a presentation on the calls being received from the community on specifically on children's issues. It was noted that Children's Services Administration no longer funds 2-1-1 programs.

The CSB agenda will also reflect a new “Other” category to capture items that the Board needs to revisit. The Advocacy Committee along with Funders Forum will be added to the Committee Liaisons/Chair Reports section of the agenda. It was noted that the requested categories such as “Old Business” and links to the Children’s Services Administration website and the Community Partnerships Division’s online Directory have been added in today’s agenda. Board Members also requested attendance at the Continuum of Care (CoC) Meeting and a report to be provided back to the Board. Ms. Einhorn stated that she currently attends the CoC Meetings and will gladly report any vital information from that committee.

Ms. Beebe also shared that Deborah Hosey was selected as the new Children’s Services Administrator and will be introduced at the March Board Meeting.

9:55 a.m. Vice Mayor Holness left.

## 7. Committee Liaisons/Chair’s Report

- a) **Advocacy:** Ms. Einhorn returned to the CSB this month and stated her willingness to continue as the Chair of the Advocacy Committee. The next scheduled meeting is the second Tuesday, April 9, 2019 at 9:00 a.m. room A335 in the Governmental Center Annex.
- b) **Behavioral Health/SEDNET:** No update was given.
- c) **By-Laws:** Mr. Schevis presented the final revised draft of the By-Laws for the Board for consideration. A vote will be taken at the March 15, 2019 meeting.
- d) **Integrated System:** No update was given.
- e) **Juvenile Justice Circuit 17:** No update was given.
- f) **Needs Assessment:** Mr. Mayersohn deferred to Ms. Beebe for review of the First Quarter FY 2019 Utilization Report and proposed funding reallocations. Ms. Beebe presented the report in a spreadsheet which included provider names, contract numbers, program names, contract amounts, and expenditures in the first quarter, and outcome performance. The report was color coded with yellow rows indicating a reduction in funding and green row identifying funding increases. CSA staff recommendations and comments were also included.

The presentation included a review of each provider’s utilization during the quarter. Board Members had an opportunity to ask questions regarding utilization of funds. Members also inquired as to whether Providers had been notified of the proposed funding adjustments. Staff explained that Providers were notified of the proposed

changes in funding. It was also noted that upcoming annual monitoring visits will provide additional information on how Providers are utilizing the funding.

Overall, CSA's staff recommended approximately \$500,000 in proposed reallocations among eleven (11) providers. Reallocations are based upon utilization of funds, outcomes met, number of Clients served, existing wait lists and other staffing or facility issues providers may have encountered. Based upon the data presented, the Needs Assessment Committee recommends the CSB to support all staff recommendations of the proposed funding reallocations.

After much discussion and review of the data presented, the Board voted on a page by page basis, to support Staff's recommended reallocation of funds. Conflict of Interest forms were handed out and completed by Board Members as necessary.

Page 1 - Joel Smith moved, and Mr. Nugent seconded to accept the funding reallocation recommendations as presented. **MOTION PASSED** Ms. Einhorn and Ms. Swartzbaugh abstained from voting.

Page 2 - Mr. Mayersohn moved, and Ms. Keener seconded to accept the funding reallocation recommendations as presented. **MOTION PASSED.** Ms. Einhorn, Ms. King and Ms. Swartzbaugh abstained from voting.

Page 3 - Ms. Wallace moved, and Ms. King seconded to accept the funding reallocation recommendations as presented. **MOTION PASSED.** Ms. Einhorn abstained from voting.

Page 4 - Mr. Mayersohn moved, and Mr. Nugent seconded to accept the funding reallocation recommendations as presented. **MOTION PASSED.** Ms. Einhorn and Ms. King abstained from voting.

Page 5 - Mr. Nugent moved, and Mr. Smith seconded to accept the funding reallocation recommendations as presented. **MOTION PASSED.** Ms. Einhorn abstained from voting.

- g) **SNAC:** Mr. Mayersohn shared that the SNAC committee met with United Community Options (UCO) which have started their STEPS Program. They are participating in six (6) micro businesses and are looking to expand the program.

The Q-Q research surveys went out to the community and over fifteen hundred (1,500) responses were received. They are finalizing targeted questions that families with children with special needs can ask their physicians.

The Bridge committee now has their information booklets in both Spanish and Créole

- h) **Transitional Independent Living:** No update was given.

Mr. Mayersohn moved, and Ms. Patterson-Hughes second to extend the meeting 15 minutes. **MOTION PASSED**

**8. Public Comment**

No comments from the Public.

**9. Good of the Order**

Board Members shared several dates of upcoming community events and asked Staff to share Flyers among Board Members. Mr. Nugent shared that on March 16 there is a Community Service Day in Lauderhill and asked the Board to support.

**10. Adjournment**

Ms. King moved, and Ms. Einhorn seconded to adjourn the meeting at 11:12 a.m. **MOTION PASSED**

The next Children's Services Board Meeting will be Friday, March 15, 2019.  
These minutes were approved at the Children's Services Board Meeting dated March 15, 2019, as certified by:

Lidia Wallace \_\_\_\_\_  
Children's Services Board Secretary

# CSC In The News

# Castle Group CEO James Donnelly brings 'Royal Service' to property management

By RON HURTIBISE | SOUTH FLORIDA SUN SENTINEL | MAY 07, 2019 | 8:07 PM



Property management can be a stressful, adversarial job for those who don't approach it right. **James Donnelly** says his Plantation-based property management company, Castle Group, has cultivated a win-win approach. He calls it "Royal Service."

It's just one reason Donnelly has been named winner of the 2018 South Florida Sun Sentinel Excalibur Award as Large Business Leader in Broward County.

Another reason: Donnelly persuaded Nova Southeastern University's Huizenga Business School to create a property management program, helped fund it and was instrumental in creating the curriculum. He also established an online training program with more than 1,000 lessons that Castle Group employees can take to further their careers.

Property management is a large and ever-growing profession and the industry needs as many new professionals as it can mint, he says.

In Florida, 333 new homes are built each day. Just about all of them are units of larger communities that require services of property managers. They're the folks who collect monthly rent payments from renters. They collect homeowner association dues and send out reminder

letters to members who don't pay. They oversee parking lot repaving projects and tell owners of high-rise condos how much money they owe for their shares. They answer phones and deal with unhappy owners or tenants. As a result, property managers are not always the favorite people of tenants and homeowners.

But under Donnelly's leadership, Castle Group's staff members learn to defuse the potential of adversity. Donnelly says he modeled the Royal Service approach after customer services best practices he learned at the Ritz Carlton Leadership Center. "The best property manager is elegant in enforcing the rules," Donnelly said. "There's no need to be confrontational."

For example, he said, "instead of sending you a nasty letter that says you need to pressure-clean your roof, we would send out to the whole community, 'This is the time of year that we recommend you do your roofs. Here are some excellent vendors. We will be doing our inspection on this date. Please take advantage of this time period to do it.'"

Imprints of Donnelly's elegance are evident throughout Castle Group's Plantation headquarters and history.

A recent ceiling-to-floor renovation of its building near Interstate 595 and West Broward Boulevard focused first and foremost on employee comfort.

Workstations are suffused with generous dollops of white that blend with ample daylight to create a bright, awakened environment. A large cafeteria-style break room beckons employees to enjoy a guilt-free respite. Restaurant-style booths within the main work area provide comfortable space for impromptu, informal meetings.

It almost feels like a home away from home built for family gatherings — and that wouldn't be far off base. Some of Donnelly's closest family and friends work close beside him, including his wife of 33 years, Cathy, whose desk is just a few feet from his office. She runs the charitable arm of the company, Castle Cares. Younger brother Robert is the company's chief operating officer, while its president, Craig Vaughan, has been Donnelly's friend since kindergarten.

They all moved here from Ottawa, Canada, in 1996 after spending six years buying Florida apartment buildings and converting them into condominiums for sale to fellow Canadians.



After the Canadian dollar plunged in value compared to the U.S. dollar in the mid-1990s, the condo conversion market was no longer viable, and some Canadian investors asked the group to move to South Florida and manage their properties for them.

Twenty-five years later, Castle Group's 1,500 employees in offices throughout the state oversee 330 properties comprising 125,000 units. Last year, the company reported \$76 million in revenue. The properties are "higher end," including apartment buildings, condos and gated homeowner association-controlled neighborhoods, Donnelly said. About 70 are high-rise towers, and several are multiuse developments that blend retail, office and housing spaces into the "work-live-play" environments favored by many of today's young professionals, he said.

Donnelly says he understands their lifestyle. He and Cathy have three adult sons, and the oldest is 29. "And they don't want to drive a car. They want to Uber or scooter or walk to all of those things, live, work and play."

He and Cathy bought into that lifestyle as well, recently downsizing from a house in Weston, where they raised the boys, and trading it for a high-rise condo unit in downtown Fort Lauderdale.

Being empty nesters gives the couple more time for philanthropic efforts. Their charitable endeavors began in 2004, when Cathy Donnelly created a food distribution program for the Broward County Boys and Girls Club that has been replicated by Boys and Girls Clubs nationwide. Castle Cares was founded in 2010 to provide opportunities for employees and even residents of their managed communities. "We don't ask them for their money, but we ask them for their time. It started with a day of caring, and we just finished, not too long ago, February is our month of caring. So we literally had something going every day of the month, somewhere in the state, giving back to the communities that we serve."

"And then we just started taking leadership positions."



Cathy Donnelly is chairwoman of the Children's Services Council of Broward County. James Donnelly just completed two years chairing the Broward Workshop and chairs the Community Foundation of Broward County's \$500 Million Be Bold Leadership Campaign, which is seeking to build a \$500 million endowment by 2024 that would generate annual revenue for charitable use "forever."

Broward Workshop's current chair, Keith Koenig, president of Tamarac-based City Furniture, said that while the growth of Castle Group is a "wonderful achievement," he best knows James Donnelly for his work in the community where he has "made an enormous impact donating his time, his talent and his treasure."

"His current role co-chairing the Broward Business Council on Homelessness (with AutoNation Executive Chairman Mike Jackson) has been very impactful in improving the lives of dozens of our less-fortunate neighbors," Koenig said by email.

Koenig served as vice chairman of Broward Workshop while James Donnelly was chairman. "He worked tirelessly to advance the initiatives we focus on including education, transportation and keeping Broward County's environment positive for business and our quality of life," he said. "As James' vice chair, I saw how he skillfully added his humor into every topic and built consensus for us to build on."

Other organizations James Donnelly is currently working with or recently served are Broward Business Council on Homelessness, Palm Beach Atlantic University LeMieux Center for Public Policy, United Way of Broward County and Broward Performing Arts Foundation.

They give back because there are Broward County residents who need help, like people who were relocated from the homeless camp in downtown Fort Lauderdale downtown, he said. "At first you think it's an eyesore. And then you meet these people. One lady I met had two master's degrees. But she had a traumatic brain injury and she is not able to help herself for the rest of her life. "This community has to help her for the rest of her life."

# South Florida 100 Forum April 26



Cindy Arenberg Seltzer, President, Children's Services Council of Broward County

**Last week:** April is Child Abuse Prevention Month, when we redouble our efforts as a community to raise awareness to protect children from abuse. With that in mind, the videotape which surfaced this past weekend of the actions of BSO officers' response to a student fight outside a Tamarac McDonald's is even more disturbing. While the video may not show all the facts, the violence committed by adults must be measured against the fact that it was a child's head being repeatedly slammed to the curb and punched after being pepper-sprayed. Law enforcement officers take an oath to serve and protect. They should not be abusing children.

# TEACHING YOUNG HEARTS THROUGH THE ARTS



Morrow Elementary students creating posters about respect-for-all

At Morrow Elementary School, in North Lauderdale, Florida, the Humanity Project is teaching every student what respect for others really means. And the means to that meaning, our tool for teaching, is the arts.

That's always the key to our acclaimed Humanity Project programs — teaching with play, teaching through the arts. As you see in the collage photo above, our kids this week and last week took part in drawing their own posters focused on respect for every person. Grades K - 5 were involved, from very young children to those just about

The Humanity Project 5.2.19

<http://www.thehumanityproject.com/new-blog/2019/5/2/teaching-young-hearts-through-the-arts>

ready for middle school. That art project is only one of many efforts the Humanity Project is heading up this entire school year at Morrow, even as we visit other schools with our Antibullying Through the Arts program. And continue promoting our I Care program as well, of course.

In the forefront of our work at Morrow is the Humanity Club, nine all-girl student leaders who have been part of our afterschool workshops throughout the school year. These fun but informative sessions taught the girls about respect-for-all, diversity, and self-worth. Now our young leaders are helping us bring those ideas to their peers through the art project, through a three-week schoolwide respect contest (first prize: an iPad!) and finally through the construction of a Garden of Respect. (Funding for that garden was provided to the Humanity Project generously by Children's Services Council of Broward County.)

The Humanity Project believes the best way to reach young hearts, and teach lessons that stick, is through the arts. The results over the nearly 14-year life of our nonprofit suggest that it's a very good approach indeed.

TAGGED: CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, CSCBR

**Empowering Families Learning Community Newsletter:  
April 2019**

**Learning Community Member Highlights**

**CSC Broward Presents to Florida Philanthropic Network**  
On April 4th, Third Sector and Sue Gallagher of the Children's Services Council of Broward County (CSC Broward) co-facilitated a workshop with the Florida Philanthropic Network (FPN). FPN is a statewide membership network of philanthropic organizations working to strengthen philanthropy to build a better Florida. Third Sector and CSC Broward led 15 local philanthropic partners through case studies and activities focused on measuring long-term outcomes using a Results-based Accountability framework and building feedback loops with providers and program participants to support collaboration and continuous improvement. The workshop attendees are hopeful that this is just the start of many conversations to follow on how to use these tools to strengthen programs for families.

May 6, 2019

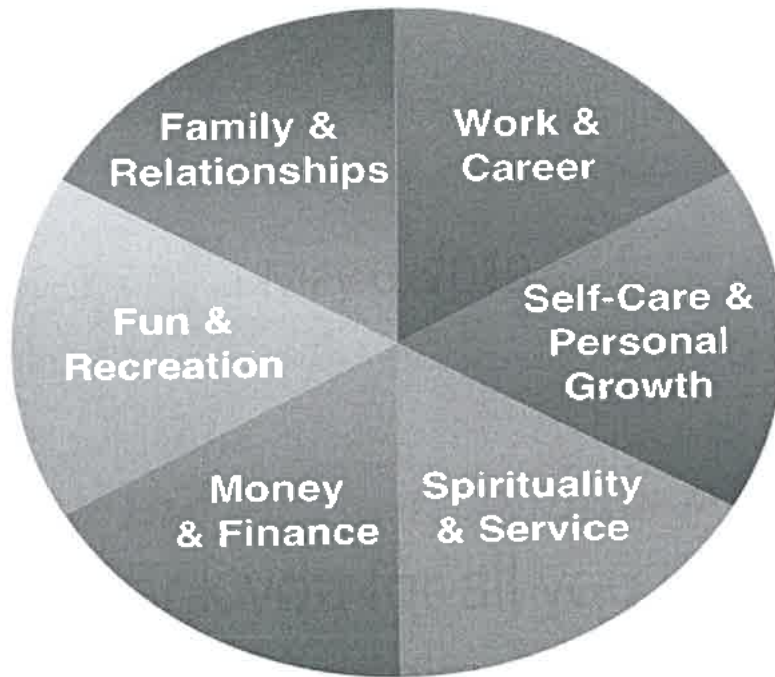
*Happy Staff Appreciation Day 2019*

To: All Margate Middle School Staff

***Hosted by: The Margate Middle PTSA Board***

Thank you for all you do,

But don't forget to take care of you too...



Thank you to all our sponsors and vendors for their help in making this a special day.

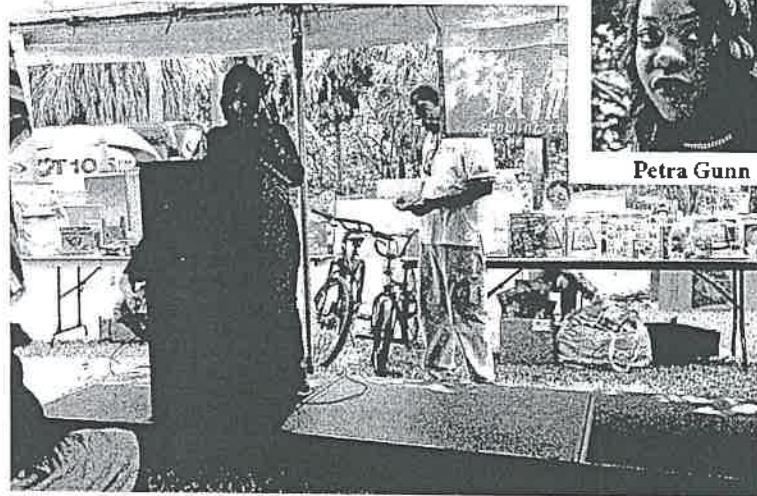




# Growing the Voices of Our Future

In a joint effort to get students involved with the Children Services Council's 2019 Broward AWARE! Protecting OUR Children campaign: Growing the Voices of Our Future, the Westside Gazette will engage youth in a photovoice (photojournalism) project. The youth will tell their stories through the written word and through the lens of cameras they will operate as photojournalists focusing on but not limited to the Broward AWARE campaign.

## Children Services Council hosts family fun and resource fair



Petra Gunn



Brielle Henry, 10



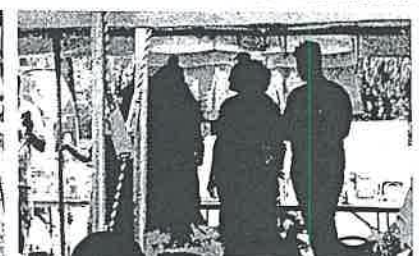
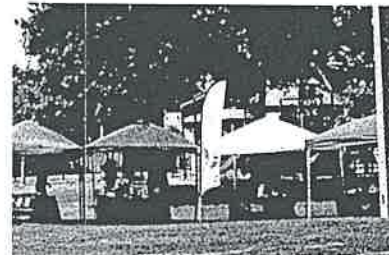
Layla Davidson, 13

### Safety and protection of children

On Saturday, April 13, 2019 a fun-filled family event took place at Delevoe Memorial Park. It was hosted by the Children's Services Council of Broward County and many other community partners. The event brought awareness to the safety and protection of children and youth in our community. It was great being a part of something that focused on the young people of our community.

and behavioral health and the juvenile justice system for example. It is important that this information is shared so that it is no longer a taboo conversation," he said.

The free event is held every year at Delevoe Memorial Park. In an effort to prevent child abuse and neglect, for four



By Petra Gunn  
Photo by Brielle D. Henry

This year's Protecting Our Children campaign presents a fun and informative day the whole family can enjoy. In partnership with a number of other organizations, the event tackles topics ranging from child abuse to dental health. Local families are offered the opportunity to explore, learn and take advantage of various programs and services that encourage residents and local businesses to connect.

For 11 years, the Children's Services Council (CSC) has been championing the public awareness game with a day

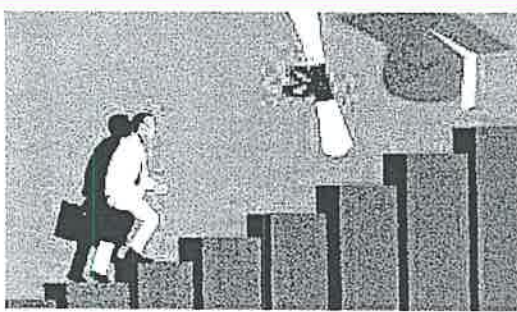
of music, activities, prizes, and networking opportunities for locals to enjoy. Andrew Leone, Director of Communications and Community Engagement at the CSC of Broward County, says that it is the organization's responsibility to shed light on taboo subjects and services open to youth.

"The biggest challenge is making sure that the entire community is aware that these events are happening. The name of our campaign is Broward AWARE! Protecting Our Children and it is all about raising awareness. There are a lot of programs and resources that are available if only people knew that they were. There is a lot of information here related to mental

hours, attendees visit business booths, enjoy refreshments, mini-workshops, and tips to support economic wellness and strengthen families. One local resident said that the event impacts her by teaching her something new every time she attends.

"I used to work at this park and I retired here. So anytime they have a function, I like to come out and see what is happening in the community. You get a lot of information about what's going on and you learn something new every time you come," Sally Inman said.





when it comes to getting ready for college. Some students are at a disadvantage compared to those with ample economic and social resources.

All teens must know that the admission process is not as easy as it seems. The stress of completing applications, writing an essay and creating an eye-catching resume cause people to panic.

A scandal, reported by the New York Times as "In what the Justice

a nationwide scheme to "game the admissions process at highly competitive schools."

The scandal gained national notoriety because it involved some high-profile individuals that were accused of bribing officials to inflate test scores and fabricating student accomplishments.

The sheer fact of these alleged acts shows how competitive applying to colleges has become. The recent college

the application process.

At a young age parents teach their children that education is the ticket to a successful future. However, now many "regular" students are left to pause and wonder if their studying and hard work will be enough to level the playing field. Some may even ask the question "why even bother?"



Cosy Proctor, III - 15

Interested in becoming a Jr. Photojournalist? E-mail [brhsr@thewestsidegazette.com](mailto:brhsr@thewestsidegazette.com)

## George and Blanche Meet Again

*The Ely Educational Museum Re-Opens in City of Pompano Beach*

**SOUTH FLORIDA** - Broward County artist George Gadson and Mrs. Blanche Ely go back to 1996 when the artist created a bust of her for the first opening of the Ely Educational Museum twenty-three years ago.

For an event last month, Gadson stood proudly next to Mrs. Ely, one more time.

Since their first meeting, Gadson has become renowned for his celebrity sculptures, designing for high-profile persons in sports and politics through the 80s, 90s and today.

On March 20 when The Ely Educational House in the City of Pompano Beach re-opened at the home of Blanche Ely and her husband, Professor Joseph A. Ely, George was there to celebrate, again.

The one-story, three-bedroom house at 595 N.W. 15 St. is about two blocks north of Blanche Ely High School, where Ely served as principal for nearly 20 years, beginning in 1951.

To date this museum has had a stamp in its honor; it has been recognized on the Broward County Historical Register, and in the Washington DC Historical Registry.

This March event honed the pride of a City (Pompano Beach) in present time and echoed the legacy of a woman,



a couple, and a story that none are willing to forget.

For this strong advocate for equality and education, and in fact, equality in education, more than 100 people attended the celebration.

In attendance were the Blanche Ely High School Band, the Mayor of the City of Pompano Beach, and several City Commissioners, along with school mates of Blanche Ely herself, and countless Blanche Ely High School Alumni.

Mrs. Ely passed away in 1993 and alma mater and friends, who carry her legacy, her friendship and her shining light attended to remember her.

Gadson, who believes that art plays a significant role in providing a quality of life and vitality to the community in which he serves, is a self-taught artist and Duke University graduate.

## VOTER RIGHTS REGISTRATION DRIVE from Front Page



the terms of their sentencing. It is estimated that an additional 1.4 million Florida residents will be eligible to vote in the 2020 election. It is believed that the number of returning citizens in Broward County may be as high as 60,000.

It is why the coalition believes it was necessary to include a forum and Question and Answer sessions at the events. Gordon Weekes, Executive Chief Asst. Public Defender and Broward County Clerk, Brenda Forman were on hand to provide attendees with information on how to check their status, the steps to update it, and available resources.

"The issues are complex, but simple, clear communication is the best way to begin the process. An individual may want to vote, but

he or she still harbors fears about interacting with the government. Some even believe it is a setup to get them to violate their court agreement. It isn't easy to convince someone of that when they've been incarcerated for ten or more years" Weekes said.

A big concern for many attendees was whether they could be charged with a crime if they filled out a voter registration card but was denied due to ineligibility. While Miami-Dade District Attorney, Katherine Fernandez Rundle, has publicly stated that she would not seek charges in such cases, Broward County District Attorney, Andrew Meyers, has not publicly made a statement regarding his position.

The goal is to get the number

of voters on the roll back to the Obama 2008 election level. Whereas the Supervisor of Elections office would make several attempts to contact a voter before purging them from the roll, the new administration is taking a more aggressive approach to purging rolls.

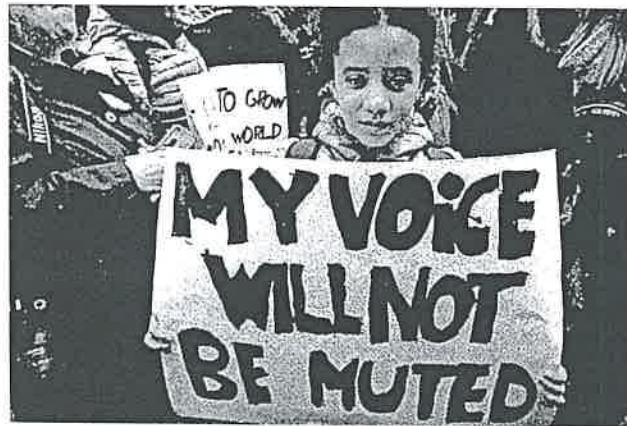
Organizations on hand for the event included the NAACP, Broward County Public Defender Office, Broward County Court Clerk Office, TJ Reddick Bar Association, Alpha Kappa Alpha, Alpha Phi Alpha, Omega Psi Phi and the Westside Gazette.

With the 2020 election a little over eighteen months away, the coalition continues to seek additional venues and events to spread the word.



# Growing the Voices of Our Future

The Westside Gazette Newspaper is honored to feature these contributions made by Broward County students in our Jr. Photojournalism Program.



(Photo credit: Will Turnage)

## Don't be silence about police brutality



Leja Williams, 14

This week there has been a lot of police brutality going on towards teens in the community and now the news is starting to hit home right here in Broward County.

This past week I have seen at least three incidents on the news about the police applying too much force towards teens who are either just watching or trying to help.

I'm pretty sure there are many other ways law enforcement was taught to deal with incidents like these rather than applying so much force and treating young people like trash.

Law enforcement is supposed to help and bring peace, not create more problems and hate into the community.



## Plantation High School Mentoring Tomorrow's Leaders Chapter Wins Regional & State Brain Bowl Competition

Mentoring Tomorrow's Leaders (MTL), students from Plantation High School competed in the Florida Education Fund's 34<sup>th</sup> Annual Brain Bowl Competition, winning both the regional and state-wide awards. The students competed on February 16, 2019 at the local and regional Atlantic Coast Conference Brain Bowl Competition held at the Urban League of Broward County. They excelled in the Black History & Culture section which is designed to educate youth about the role and contributions of African Americans and other minorities in the United States through the study of college-level literary and historical works that help improve analytical reading skills.

After taking top honors at the regional event, six students travelled to Tampa, Florida on March 22 to compete in the statewide competition. In addition to showcasing their knowledge of Black History and Culture, the MTL team consisted of the following Plantation High School students: Naelie Louis Pierre, Nephtalie Louis Pierre, Layten Rorie, Yvenson Eliezer, Bianca Charles and Yashema Rueben, all of whom spent three days and two nights in Tampa attending the National Achievers Society Youth Summit. Each student received several prizes for their winning participation including laptops provided by Coca Cola Florida, an \$800 book scholarship and the opportunity to choose from a variety of state and private four-year scholarships.

"Mentoring Tomorrow's Leaders, students approach challenges with the intention of overcoming obstacles

## SGA can affect change in the life of students



Layla Davidson, 13

(SGA).

On April 26, 2019, the Broward County Association of Student Councils (BCASC) held its annual convention at Pompano Beach High School (PBHS).

There were many Broward County schools that participated in this event. It was a very important experience for me and many other students.

At this event, we learned about sexual abuse, human trafficking, college, and how to improve your Student Government Association

This was a very interesting and informative event.

I believe participation in Student Council and Student Government Association is very important for me so that I can affect change in my school and other schools.

# Village Life



Brielle Henry, 10

While rehearsing for our upcoming Fashion Show and Cultural Expo, Mr. Kent Benjamin (Co-Director of Village Life FL) exercised with some of the little kids.

During practice, many of the children began to play around, but he found a way to help them with their boredom by teaching them how to do a squat, push-ups and race around in the grass.



Interested in becoming a Jr. Photojournalist? E-mail [brhsr@thewestsidegazette.com](mailto:brhsr@thewestsidegazette.com)

## Applications Open for David E. and Mary J. Pollard Scholarship for STEM and Teacher Education Students

David E. and Mary J. Pollard came to Florida A&M University (FAMU) as students. Now, decades later, they are still leaving a mark at their alma mater. Through the David E. and Mary J. Pollard Scholarship, each year a scholarship is awarded to a STEM or Teacher Education student in their senior year. It was a lifelong dream of the Pollards to invest in the education of thriving FAMU students.

Students can apply for the David E. and Mary J. Pollard

Scholarship by logging into the University's scholarship portal at [famuscholarships.com](http://famuscholarships.com). The portal opened for the 2019-2020 academic year on April 15, 2019 and will remain open until May 31, 2019.

Nursing student Sasha Wright is the first recipient of the Pollard Scholarship. She received \$3,750 for the fall semester and \$3750 for the spring semester. Raised by a single mother, Wright works tirelessly to be a role model for her nine younger siblings. Though she struggled to

maintain her coursework with a 45-minute commute to and from campus, she managed to earn a 3.2 GPA.

While her hard work was paying off, the reality of the increasing intensity of her program forced her and her family to consider the possibility of Wright getting a job to help relieve the financial burden. Soon afterward, she received news that she would be the first to receive the David E. and Mary J. Pollard Scholarship.

"Receiving this scholarship allowed me to get housing

closer to campus and canceled the [financial] burden on my family," Wright said. She now has more time to take advantage of the resources available on campus and has even seen an improvement in her grades. In October 2018, Wright had the opportunity to meet and thank the Pollards' elder daughter, Dr. Stephanie L. Foster.

Foster described Wright as possessing "a unique combination of scholarship, demeanor, and purpose consistent with the ideals envisioned of Pollard scholarship recipients."

Wright is grateful for the generosity of the Pollard family and she hopes to pay it forward one day. Following in the footsteps of the Pollards, she wants to establish her own scholarship for future FAMU nursing students, especially those who, like her, are first-generation college students.

### About FAMU

Florida Agricultural and Mechanical University, founded on October 3, 1887, began classes with fifteen

Finish reading at:  
[thewestsidegazette.com](http://thewestsidegazette.com)



Sasha Wright, Pollard Scholarship Recipient



David E. and Mary J. Pollard

said Fania Desinord, Academic and Brain Bowl Coach for MTL at Plantation High. Thanks to the support of the MTL Coordinator Randy Scott and the entire MTL team, Plantation High School's MTL chapter demonstrated the educational excellence of Broward County Public School students.

### Mentoring Tomorrow's

Leaders is a peer-to-peer mentoring and student leadership program that serves youth who are at risk of not graduating from high school. MTL operates at 29 elementary, middle and high schools.

## Women of Excellence



Beverly and Brother Ben Ferguson

*Congratulations to our own Beverly 'Pinkie' Ferguson who is the Senior Director for Community Affairs of George's Pacific, LLC.*

What is a woman of excellence? Women of excellence are those who exemplify the stature, poise, and grace that categorize The Essence of Womanhood, all the while maintaining the delicate balance of filling the roles of Helpmate, Mother, Teacher, and Professional. In character, in manner and in style, we believe you embody virtues of not only excellence but self-confidence and dignity as well. We celebrate you for your personal code of ethics, exceptional courage, unwavering conviction and extraordinary grace. It is truly an honor to induct you into our society of Women of Excellence. Congratulations on being named a 2019 Atlanta Tribune: The Magazine and Atlanta Daily World Women of Excellence honoree!

# CSC Correspondence



**CHILDREN'S  
SERVICES COUNCIL MEMBERS:**

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*Dennis Miles  
Southeast Regional Managing Director  
Department of Children & Families*

*Robert W. Runcie  
Superintendent  
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*Dr. Paula Thagi  
Director  
Broward County Health Department*

*Ana M. Valladares  
Governor Appointee*

**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

May 7, 2019

The Honorable Frank Ortis  
Mayor  
City of Pembroke Pines  
c/o [fortis@ppines.com](mailto:fortis@ppines.com)

RE: Pembroke Pines Cultural Division General Program Support

Dear Mayor Ortis:

I am writing in support of the City of Pembroke Pines' request to the Florida Division of Cultural Affairs for the 2020-2021 General Program Support grant program. I understand that the City is requesting a \$150,000 matching grant to help support excellent art and cultural programming.

At the Children's Services Council of Broward County, we have worked with The Frank in their mission to support literacy through the arts throughout Broward County. In February 2019, we co-hosted the inaugural StoryWalk in the Pines Literacy Day in Pembroke Pines. The inaugural StoryWalk hosted close to 500 children and families from throughout Broward and Miami-Dade Counties. The Frank is committed to hosting a 2<sup>nd</sup> annual StoryWalk in the Pines in February of 2020. Additionally, The Frank hosts monthly StoryTime Hours where children are introduced to contemporary art and artistic concepts through story books, followed by an art activity. The Frank also offers monthly Free@TheFrank children's art workshops, where children engage in a literary component before each art activity. These activities are all formed in response to the main exhibition presented in the gallery and are all free and open to the public. The Frank's programming and exhibitions will undoubtedly benefit the residents of Pembroke Pines and, in turn, the greater Broward County community.

The General Program Support grant is an excellent investment in Florida's economy and will help Broward County and the City of Pembroke Pines to leverage funding to maximize its cultural offerings. The City's innovative, interactive arts events – in all disciplines – will result in collaborative, meaningful and memorable experiences that inspire people to return again and again.

Sincerely,

A handwritten signature in black ink that reads "Cindy Arenberg Seltzer" with a stylized initial "CS" to the right.

Cindy Arenberg Seltzer  
President/CEO

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*John Milledge*

*Garry Johnson*

April 22, 2019

Mayor Michael Ryan  
Sunrise City Hall  
Finance and Administrative Services – Budget Office  
10770 West Oakland Park Blvd, 3<sup>rd</sup> Floor  
Sunrise, FL 33351

**SUBJECT: Letter of Support for the Early Learning Coalition (ELC) of Broward County**

Dear Mayor Ryan:

I hope you will consider this Letter of Support on behalf of the Early Learning Coalition's request for funding from the City of Sunrise as part of the required match for the State's allocation for subsidized child care for Broward County.

As the President and CEO of the Children's Services Council (CSC) of Broward County and the 2<sup>nd</sup> Vice-Chair of the ELC Board of Directors, I am a passionate advocate for the benefits of quality child care, especially for our most economically disadvantaged, working families who struggle to make ends meet each day. For these families, the subsidized care provided by the ELC is crucial to keeping their young children in a safe learning environment that will prepare them to succeed in school. In order to do this, each year the ELC must raise over \$800,000 in matching funds from our community to help support subsidized school readiness for over 14,000 children every month, of which over 2,400 live in the great City of Sunrise.

I hope you will join the CSC, the United Way of Broward County, and the dozens of other cities and towns in our continued support of quality early care and education by approving the ELC's funding request of \$55,890. There is no greater cause than keeping our youngest and most vulnerable citizens safe while ensuring they master critical developmental milestones and develop a love for learning that will last a lifetime. Please do not hesitate to call me at 954-377-1675 if I can be of any further assistance with this or any other matter.

Sincerely,

  
Cindy Arenberg Seltzer, M.P.A., J.D.  
President/CEO

cc: Renee Jaffe, CEO of ELC



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**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

April 16, 2019

Community Foundation of Broward  
910 E. Las Olas Blvd., Suite 200  
Fort Lauderdale, FL 33301

Dear Rating Committee:

I am writing in support of SunServe's application for the Community Foundation of Broward's "Broward Pride RFP." I believe their proposed LGBTQ Proficiency Training and Consulting Program will meet your expected goal "to unite our diverse community to ensure equality, justice, and inclusion of our LGBT neighbors throughout Broward."

SunServe has partnered with the Children's Services Council of Broward County to provide LGBTQ Proficiency and Workplace Bias Training to CSC-funded non-profit and child-serving organizations. Attendees have provided positive feedback on these trainings. We also currently fund SunServe in our Healthy Youth Transitions (HYT) program area, where they serve middle and high school youth who identify as LGBTQ by providing professional assessment, counseling, and life coaching to promote successful life outcomes.

Like SunServe, we believe that all families, in all of their diverse forms and relationships, are to be honored and strengthened by inclusive education and outreach programs. We look forward to continuing this work with SunServe and others to help build a stronger, healthier community for all of Broward's residents.

Sincerely,



Cindy Arenberg Seltzer, M.P.A., J.D.  
President/CEO

# Council Members Attendance

**October 2018 - September 2019**

**A** = Absent; **X** = Present

Council Member	2018			2019								T.R.I.M. I	Sep.	T.R.I.M. II
	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.			
Robin Bartleman	A	P	N/A	P	P	P	P							
Emilio Benitez	P	P	N/A	P	P	P	P							
Cathy Donnelly	A	P	N/A	P	A	P	P							
Beam Furr	P	P	N/A	P	P	A	P							
Kenneth L. Gillespie	P	P	N/A	P	<i>Via Phone</i>	P	A							
Vern Melvin	P	P	N/A	N/A	N/A	N/A	N/A							
Dennis Miles	N/A	N/A	N/A	A*	A	P	P							
Tom Powers	A	P	N/A	P	P	P	A							
Robert W. Runcie	A	A	N/A	A	P	P	A							
Maria M. Schneider	P	A	N/A	A	P	A	P							
Paula Thaqi, M.D.	P	A	N/A	A	P	P	A							
Ana Valladares	P	P	N/A	P	<i>Via Phone</i>	P	<i>Via Phone</i>							
* Appointed a couple of weeks prior.														



**TAB O**

Children's Services Council of Broward County Our Vision is Our Children		FY 19/20 Budget Summary Worksheet						
TAB #	PG #	Goal/Provider	FY 18/19 Funding	Additional Adjustments	FY 19/20 Total	Proposed # to be served	Rationale	Council Wish List
1	3	MATERNAL & CHILD HEALTH - Maternal Depression (MOMS)						
		2019 MOM's RFP	1,030,172	25,961	1,056,133			
		<b>Total</b>	<b>1,030,172</b>	<b>25,961</b>	<b>1,056,133</b>	<b>TBD</b>	Pending RFP Results: per May IP	<b>0</b>
		SAFE SLEEP						
4		2019 Safe Sleep RFP	149,750	50,250	200,000			
		<b>Total</b>	<b>149,750</b>	<b>50,250</b>	<b>200,000</b>	<b>TBD</b>	Pending RFP Results: per May IP	<b>0</b>
7		FAMILY STRENGTHENING						
		2019 Family Supports RFP	10,114,823	90,086	10,204,909			607,111
		Training	43,500		43,500			
	8	Broward Behavioral Health Coalition, Inc	20,000	20,000	40,000		Carryforward \$20,000 into FY19/20 for April 2020 start date	
	<b>Total</b>	<b>10,178,323</b>	<b>110,086</b>	<b>10,288,409</b>	<b>TBD</b>	Pending RFP Results: per May IP	<b>607,111</b>	
2	9-12	Kinship/Non-Relative Care						
		Kinship	1,156,651		1,156,651			
		<b>Total</b>	<b>1,156,651</b>	<b>0</b>	<b>1,156,651</b>	<b>720</b>		<b>0</b>
		MATERNAL & CHILD HEALTH						
	13	Broward Regional Health Planning Council	2,059,557		2,059,557			
		<b>Total</b>	<b>2,059,557</b>	<b>0</b>	<b>2,059,557</b>	<b>600</b>		<b>0</b>
		Trauma					* Budget allocation - \$ 3,084,594-- is from fund balance and \$1,584,594 is anticipated to be reimbursed by AEAP/VOCA grant	
	14	Broward Behavioral Health Coalition - Trauma Counseling	500,000		500,000	* TBD		
		Jewish Adoption and Foster Care Options, Inc. (JAFCO)	641,217	183,377	824,594	* 110 CWC : 260 Outreach		
	15	Administration for JAFCO	60,000	20,000	80,000		\$80,000 is CSC funding for JAFCO Admin support	
		Equipment purchase for Eagle Haven	43,230	(43,230)	0		One time funding	
	16	Create Global Healing	56,500	(56,500)	0		Trainning completed	
17	Center for Mind Body Medicine	110,000		110,000	*40			
18	Resiliency Centers ( Broward County - North, Central & South)		1,500,000	1,500,000	TBD	Placeholder pending additional community research		
19	Data Reporting Consultant		150,000	150,000	* N/A			
	<b>Total</b>	<b>1,410,947</b>	<b>1,753,647</b>	<b>3,164,594</b>	<b>110CWC; 260Outreach</b>		<b>0</b>	
3		CHILD WELFARE SYSTEM SUPPORT						
		Adoptive/Foster Parent Recruitment						
	22	Forever Families - Galogic Productions	177,031		177,031			
	23	Heart Gallery of Broward	36,050	8,000	44,050		To pay for HeART Day component.	
		<b>Total</b>	<b>213,081</b>	<b>8,000</b>	<b>221,081</b>	<b>N/A</b>		<b>0</b>
		Support to ECC to expedite permancy						
	24	Henderson Behavioral Health	60,000		60,000	N/A		
		<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>N/A</b>		<b>0</b>
		Legal Representation of Youth in the Child Welfare System						
	25	2019 Legal Supports RFP	736,450	413,550	1,150,000		Wish List to expand unaccompanied minors per PPC	100,000
26	Legal Aid Services of Broward County, Inc. LAW	328,929	(328,929)	0				
27	Legal Aid Services of Broward County, Inc. LAW Line	84,460	(84,460)	0				
	<b>Total</b>	<b>1,149,839</b>	<b>161</b>	<b>1,150,000</b>	<b>475 Legal Svcs; 550-Law line</b>		<b>100,000</b>	
4		PROSPERITY CAMPAIGNS						
	30	Florida Impact	60,000	(60,000)	0		Funding shifts to South FL Hunger Coalition	
	31	Hispanic Unity -(VITA and EITC)	315,000		315,000			
	32	Harvest Drive - Children helping Children	20,000		20,000			
	33	Cooperative Feeding Program DBA LifeNet4Families	33,990		33,990			
	34	South Florida Hunger Coalition - Summer Breakspot	59,740	60,000	119,740		Funding shifts from FL Impact	
	35	South Florida Hunger Coalition - Food Pantry	70,000		70,000			
	36	Coordinating Council of Broward (CCB)	10,000		10,000			
		Vendors - TBD	21,174		21,174		Placeholder allocation to address Hunger	
		<b>Total</b>	<b>589,904</b>	<b>0</b>	<b>589,904</b>	<b>N/A</b>		<b>0</b>
5		Water Safety						
	39	Broward County-Swim Central Program	700,000	(24,500)	675,500		Remove allocation for Breakspot kids	
	40	State of FL Department of Health in Broward County- Toddler/Infant Drowning	276,740	(9,000)	267,740		(\$15,000) from the marketing campaign; \$6,000 for SPUD	
	<b>Total</b>	<b>976,740</b>	<b>(33,500)</b>	<b>943,240</b>	<b>27,200</b>		<b>0</b>	
6		EARLY CARE & EDUCATION						
		Subsidized Childcare						
	43	Early Learning Coalition of Broward County -Preschool slots	5,592,850	(1,000,000)	4,592,850		Funding moves to ELC Vulnerable Population Child Care slots	
	44	Early Learning Coalition of Broward County -Vulnerable Pop slots	3,017,850	1,000,000	4,017,850		Funding moves from ELC Child Care slots	
		<b>Total</b>	<b>8,610,700</b>	<b>0</b>	<b>8,610,700</b>	<b>1,418</b>		<b>0</b>
		Preschool Training						
	45	Family Central - Positive Behavioral Interventions and Supports (PBIS)	884,770	(770)	884,000		2019 RFP awarded at March 2019 Council meeting.	
		<b>Total</b>	<b>884,770</b>	<b>(770)</b>	<b>884,000</b>	<b>14 New Ctrs; 10 Sustain</b>		<b>0</b>
		Grade Level Reading						
	46	Broward Reads - Campaign for Grade Level Reading	110,875	(25,000)	85,875		Funding shifts to KidVision for 50 "New Words"	
47	Broward Reads- BOOKS	60,000		60,000				
48	Community TV Foundation - Kid Vision	76,000	25,000	101,000		Funding shifts from CGLR for 50 "New Words"		
49	Reading & Math, Inc	211,000		211,000				
50	HandsOn Broward - Literacy Volunteer Recruitment & Management	85,226		85,226				
	<b>Total</b>	<b>543,101</b>	<b>0</b>	<b>543,101</b>	<b>N/A</b>		<b>0</b>	
	Accreditation							
N/A	Accreditation TBD		276,296	276,296		Carryforward into FY 19/20		
	<b>Total</b>	<b>0</b>	<b>276,296</b>	<b>276,296</b>	<b>N/A</b>		<b>0</b>	
7		PHYSICAL HEALTH SERVICES						
		School Based Health Care						
	53	Sierra Lifecare, Inc. - includes funding for Coral Springs CRA	1,696,320	(300,960)	1,395,360		Set Aside for New RFP	
	Set Aside for New RFP		300,960	300,960				
	<b>Total</b>	<b>1,696,320</b>	<b>0</b>	<b>1,696,320</b>	<b>64</b>		<b>0</b>	



FY 19/20 Budget Summary Worksheet

TAB #	PG #	Goal/Provider	FY 18/19 Funding	Additional Adjustments	FY 19/20 Total	Proposed # to be served	Rationale	Council Wish List
8	<b>OUT-OF-SCHOOL TIME</b>							
	56-69	MOST GP	13,333,161		13,333,161			
	60	City of Miramar	154,216	(14,643)	139,573		Reduce by 10 per child care license	
	70	TRAINING	66,200		66,200			
	71	Florida Afterschool Network (FAN)	15,000		15,000			
	72	Lights on Afterschool	10,000	2,000	12,000		New Provider	
	73	Back to School Supplies	65,000		65,000			
	N/A	Hallandale Beach-CRA Program	501,451	25,073	526,524		Estimated increase of 5%	
	N/A	Hollywood Beach CRA-Program	228,665	11,433	240,098		Estimated increase of 5%	
		<b>Total</b>	<b>14,373,693</b>	<b>23,863</b>	<b>14,397,556</b>	<b>5,712 SY 4,891 S</b>		<b>0</b>
74-77	<b>Out-of-School Programs -Summer Only</b>							
	MOST GP Summer Only	367,506		367,506		Defer renewal pending outcomes of Summer 2019		
	<b>Total</b>	<b>367,506</b>	<b>0</b>	<b>367,506</b>	<b>305</b>		<b>0</b>	
9	<b>PHYSICAL, DEVELOPMENTAL &amp; BEHAVIORIAL NEEDS</b>							
	<b>Out-of-School Programs</b>							
	80	Arc Broward	1,528,555	74,198	1,602,753		Increase to annualize summer only	
	81	Afterschool Programs, Inc.	595,310	(50,948)	544,362		Enrollment is lower than expected	
	82	Ann Storck Center, Inc.	283,062		283,062			
	83	Broward Children's Center, Inc.	635,732		635,732			
	84	Center for Hearing and Communication, Inc. w/KIDS as Fiscal Sponsor	274,982		274,982			
	85	Smith Mental Health Associates	874,441	22,650	897,091		Increase to annualize summer only	
	86	United Community Options of Broward, Palm Beach and Mid Coast Counties	716,656		716,656			
	87	YMCA of South FL, Inc	4,573,268	44,994	4,618,262		Increase to annualize summer only	
	88	JAFCO Children's Ability Center	190,138	139,645	329,783		Defer renewal pending outcomes of Summer 2019	
	89	City of Pembroke Pines	102,389		102,389		Defer renewal pending outcomes of Summer 2019	
		<b>Total</b>	<b>9,774,533</b>	<b>230,539</b>	<b>10,005,072</b>	<b>763 SY 919 S</b>		<b>0</b>
	<b>Respite Services</b>							
	90	Memorial Healthcare System	84,058		84,058			
	91	Smith Community Mental Health	86,433		86,433			
		<b>Total</b>	<b>170,491</b>	<b>0</b>	<b>170,491</b>	<b>160</b>		<b>0</b>
	<b>Youth Development &amp; Juvenile Diversion</b>							
	94	Afterschool Programs, Inc.	579,093	(12,661)	566,432		Set Aside for New RFP	
	95	Center for Hearing and Communication, Inc. w/KIDS as Fiscal Sponsor	252,924	(10,444)	242,480		Set Aside for New RFP	
96	City of West Park-Juvenile Crime Prevention Program	206,000	(6,927)	199,073		Set Aside for New RFP		
97	Community Access Center, Inc	144,092	(4,094)	139,998		Set Aside for New RFP		
98	Community Reconstruction Housing Corporation - North	150,000	(11,742)	138,258		Contingent on Leverage		
99	Community Reconstruction Housing Corporation - South	199,898	(4,068)	195,830		Contingent on Leverage		
100	Crocket Foundation, Inc	246,000	(11,089)	234,911		Set Aside for New RFP		
101	Helping, Abused, Neglected and Disadvantaged Youth (HANDY)	419,981	(5,014)	414,967		Set Aside for New RFP		
102	Hanley Center Foundation	30,000		30,000				
103	Harmony Development Center	428,240	(43,720)	384,520		Set Aside for New RFP		
104	Hispanic Unity of Florida, Inc.	1,086,955	(69,936)	1,017,019		Set Aside for New RFP		
105	Memorial Healthcare System	553,031	(43,548)	509,483		Set Aside for New RFP		
106	Opportunities Industrialization Centers (OIC) of South FL	291,261	(11,503)	279,758		Set Aside for New RFP		
107	Smith Community Mental Health Foundation	493,564	(26,045)	467,519		Set Aside for New RFP		
108	Urban League of Broward County, Inc.	185,862	(9,687)	176,175		Set Aside for New RFP		
109	YMCA of South FL, Inc	762,252	(14,683)	747,569		Set Aside for New RFP		
110	Wyman Teen Outreach Program (TOP) Training	9,000	6,000	15,000		To pay for a Train the Trainer certification for CSC employee.		
N/A	Set Aside for New RFP		285,161	285,161		Set Aside for New RFP		
	<b>Total</b>	<b>6,038,153</b>	<b>6,000</b>	<b>6,044,153</b>	<b>TBD</b>		<b>0</b>	
<b>Learning Together</b>								
111	Community Based Connections w/Alex REBB as Fiscal Sponsor	257,500	(42,916)	214,584		Set Aside for New RFP		
112	Crockett Foundation, Inc.	257,500	(42,916)	214,584		Set Aside for New RFP		
113	Men2Boys w/FLITE as Fiscal Sponsor	257,500	(42,916)	214,584		Defer renewal; Set Aside for New RFP		
N/A	Set Aside for New RFP		128,748	128,748		Set Aside for New RFP		
	<b>Total</b>	<b>772,500</b>	<b>0</b>	<b>772,500</b>	<b>185</b>		<b>0</b>	
<b>Health &amp; YOUTH SAFETY</b>								
114	United Way-Choose Peace Initiative	43,975		43,975				
	<b>Total</b>	<b>43,975</b>	<b>0</b>	<b>43,975</b>	<b>N/A</b>		<b>0</b>	
11	<b>LEAP (Literary, Education, Academic Pursuit) High</b>							
	117	Motivational Edge		50,000	50,000			
	118	Hispanic Unity of Florida - LEAP High	484,649	(35,658)	448,991		Set Aside for New RFP	
	119	YMCA of South Florida - LEAP High	2,115,105	(186,323)	1,928,782		Set Aside for New RFP	
	120	Hispanic Unity of Florida - COMPASS	122,845	(7,970)	114,875		Set Aside for New RFP	
	N/A	Set Aside for New RFP	83,194	229,951	313,145		Set Aside for New RFP	
		<b>Total</b>	<b>2,805,793</b>	<b>50,000</b>	<b>2,855,793</b>	<b>TBD</b>		<b>0</b>
	<b>Youth Leadership Development</b>							
	121	FL Children's 1st-Broward Youth Shine	6,700		6,700			
	122	YMCA of South FL, Inc - Good Neighbor Store (GNS)	11,143		11,143			
123	Youth Leadership Development - Unallocated	38,857		38,857				
	<b>Total</b>	<b>56,700</b>	<b>0</b>	<b>56,700</b>	<b>60</b>		<b>0</b>	
<b>Summer Youth Employment</b>								
124	CareerSource Broward	1,835,153		1,835,153				
	<b>Total</b>	<b>1,835,153</b>	<b>0</b>	<b>1,835,153</b>	<b>617</b>		<b>0</b>	
12	<b>STEP</b>				0			
	127	Arc Broward	397,362	(2,155)	395,207		Set Aside for New RFP	
	128	Center for Hearing and Communication, Inc. w/KIDS as Fiscal Sponsor	258,130	(12,890)	245,240		Set Aside for New RFP	
	129	Junior Achievement	7,000		7,000		Set Aside for New RFP	
	130	Smith Community Mental Health Foundation	284,429	(15,723)	268,706		Set Aside for New RFP	
	131	United Community Options of Broward, Palm Beach and Mid Coast Counties	491,565	(4,830)	486,735		PT case mgr to FT - Pro rated for 11 months; Set Aside for New RFP	
	132	YMCA of South FL, Inc	582,872	(10,144)	572,728		Set Aside for New RFP	
	133	Abilities-D/B/A ServiceSource	92,185	(7,202)	84,983		Set Aside for New RFP	
N/A	Set Aside for New RFP		75,668	75,668				
	<b>Total</b>	<b>2,113,543</b>	<b>22,724</b>	<b>2,136,267</b>	<b>TBD</b>		<b>0</b>	

FY 19/20 Budget Summary Worksheet								
TAB #	PG #	Goal/Provider	FY 18/19 Funding	Additional Adjustments	FY 19/20 Total	Proposed # to be served	Rationale	Council Wish List
12	134	Special Needs Parent Training & Support						
		Unallocated	33,700		33,700			
		<b>Total</b>	<b>33,700</b>	<b>0</b>	<b>33,700</b>	<b>N/A</b>		<b>0</b>
13	137-147	CHILD ABUSE & NEGLECT						
		Healthy Youth Transitions						
		Healthy Youth Transitions	3,690,961		3,690,961		Wish List is for Leverage request from Sunserve	27,500
		<b>Total</b>	<b>3,690,961</b>	<b>0</b>	<b>3,690,961</b>	<b>1,754</b>		<b>27,500</b>
14	150-159	Diversion Programs						
		Broward Sheriff's Office	783,000		783,000			
		Camelot Community Care	340,543		340,543			
		Harmony Development Center, Inc.	223,893		223,893			
		Henderson Behavioral Health Center	367,433	(7,000)	360,433			Start Up funding is 1x
		Juliana Gerena & Associates	371,282	(7,646)	363,636			Start Up funding is 1x
		Memorial Healthcare System	584,875		584,875			
		PACE Ctr for Girls	212,141	(850)	211,291			Start Up funding is 1x
		Smith Mental Health Associates	208,862	136,390	345,252			Increase # to be served by 37
		Urban League of Broward County, Inc.	299,935		299,935			Defer til August
		Restorative Justice Training	25,000		25,000			
				<b>Total</b>	<b>3,416,964</b>	<b>120,894</b>	<b>3,537,858</b>	<b>1,769</b>
160		Juvenile Assessment Center						
		Broward Sheriff's Office	89,500	(89,500)	0			Program sunset in FY 18/19
		<b>Total</b>	<b>89,500</b>	<b>(89,500)</b>	<b>0</b>	<b>(1,000)</b>		<b>0</b>
15	163	Kid Care Insurance						
		Broward County Health Department KIDCARE Outreach	437,750	48,565	486,315			Annualize the staffing category from OPS to Career Service.
		<b>Total</b>	<b>437,750</b>	<b>48,565</b>	<b>486,315</b>	<b>N/A</b>		<b>0</b>
16	166	Single Point of Entry						
		First Call for Help of Broward, Inc. (FCFH) General Pop	375,345		375,345			
		<b>Total</b>	<b>375,345</b>	<b>0</b>	<b>375,345</b>	<b>Calls 95,000 Webhits 100,000</b>		<b>0</b>
16	167	Information/Referral Network						
		First Call for Help of Broward, Inc. (FCFH) Special SN	810,347	202,800	1,013,147			Additional staff to address the wait list
		Unallocated	26,446	(26,446)	0		JAFCD - 200 Henderson 240 SN / BH Calls 2,250 SN/BH Webhits 5,500	
		<b>Total</b>	<b>836,793</b>	<b>176,354</b>	<b>1,013,147</b>	<b>N/A</b>		<b>0</b>
17	170-180	PUBLIC AWARENESS & ADVOCACY						
		Advocay Events	17,500		17,500			
		BECON-Future First	31,600		31,600			
		Comcast	38,000	12,000	50,000			To add to digital capacity
		Community Awareness / Public Education	322,480	(14,080)	308,400			Shift (\$27,080) for Data System; add \$13,000 to Vendors TBD
		Florida CSC (FCSC) - D/B/A FL Children's Council (FCC)	84,126		84,126			
		Kessler	128,700	(13,000)	115,700			Moves to other Community activities
		Neighbors 4 Neighbors	50,000		50,000			
		M Network 18/19 ---TBD 19/20	85,000		85,000			
		Sun-Sentinel	50,000		50,000			
		Sponsorship(s)	35,000		35,000			
		High Traffic Sponsorship(s)	27,500	12,500	40,000		To fund additional requests	
		<b>Total</b>	<b>869,906</b>	<b>(2,580)</b>	<b>867,326</b>	<b>N/A</b>		<b>0</b>
18	183-184	AGENCY CAPACITY						
		Capacity Bldg Initiatives	250,000		250,000			
		Instructor Led Training	100,000		100,000			
		<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>N/A</b>		<b>0</b>
185		Fiscal Support						
		Unallocated	167,980		167,980			
		<b>Total</b>	<b>167,980</b>	<b>0</b>	<b>167,980</b>	<b>N/A</b>		<b>0</b>
186		Volunteer Resources						
		Volunteer Action Ctr- D/B/A HandsOn Broward	241,899		241,899			
		<b>Total</b>	<b>241,899</b>	<b>0</b>	<b>241,899</b>	<b>N/A</b>		<b>0</b>
19	189-191	RESEARCH & EVALUATE SYSTEMS OF CARE						
		Reporting Application Software Development						
		Data Systems and Collection	126,691	92,080	218,771			Enhancement and hosting fees; Tableau software
		<b>Total</b>	<b>126,691</b>	<b>92,080</b>	<b>218,771</b>	<b>N/A</b>		<b>0</b>
		Collab w/ Comm Parnters for IDS						
		Integrated Data System (IDS)	140,000	(70,000)	70,000		Annual Maintenance	
		<b>Total</b>	<b>140,000</b>	<b>(70,000)</b>	<b>70,000</b>	<b>N/A</b>		<b>0</b>
191		Leadership/Resources for Children's Strategic Plan						
		Unallocated	100,000	33,000	133,000			Projects - TBD
		<b>Total</b>	<b>100,000</b>	<b>33,000</b>	<b>133,000</b>	<b>N/A</b>		<b>0</b>
192		LEVERAGING RESOURCES						
		Maximize Leveraged Funds						
		Unallocated	30,000		30,000			
		<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>N/A</b>		<b>0</b>
N/A		Proposed Provider Program Admin		1,500,000	1,500,000			
		YF; STEP; HS - NEW RFP's		500,000	500,000			
		Unallocated		1,000,000	1,000,000			
		<b>UNALLOCATED</b>		<b>3,000,000</b>	<b>3,000,000</b>			
		<b>CSC Total</b>	<b>79,969,384</b>	<b>5,832,070</b>	<b>85,801,454</b>	<b>33,852</b>		<b>734,611</b>



FISCAL YEAR | 2019-2020

# PROPOSED PROGRAM SERVICES BUDGET:

FOR DISCUSSION AT THE BUDGET RETREAT

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

6600 W. COMMERCIAL BLVD., LAUDERHILL, FLORIDA 33319

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

# MISSION STATEMENT

















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



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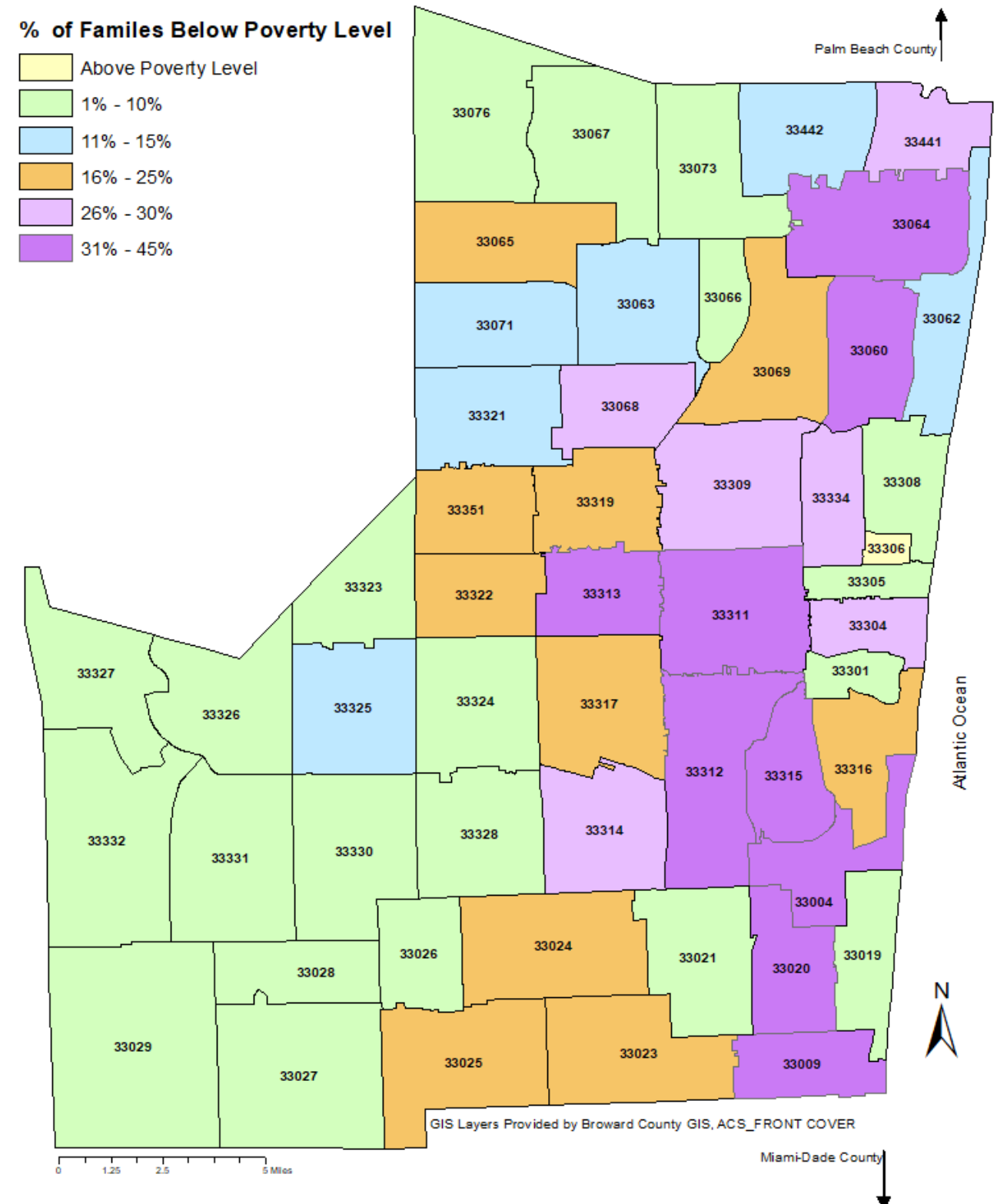
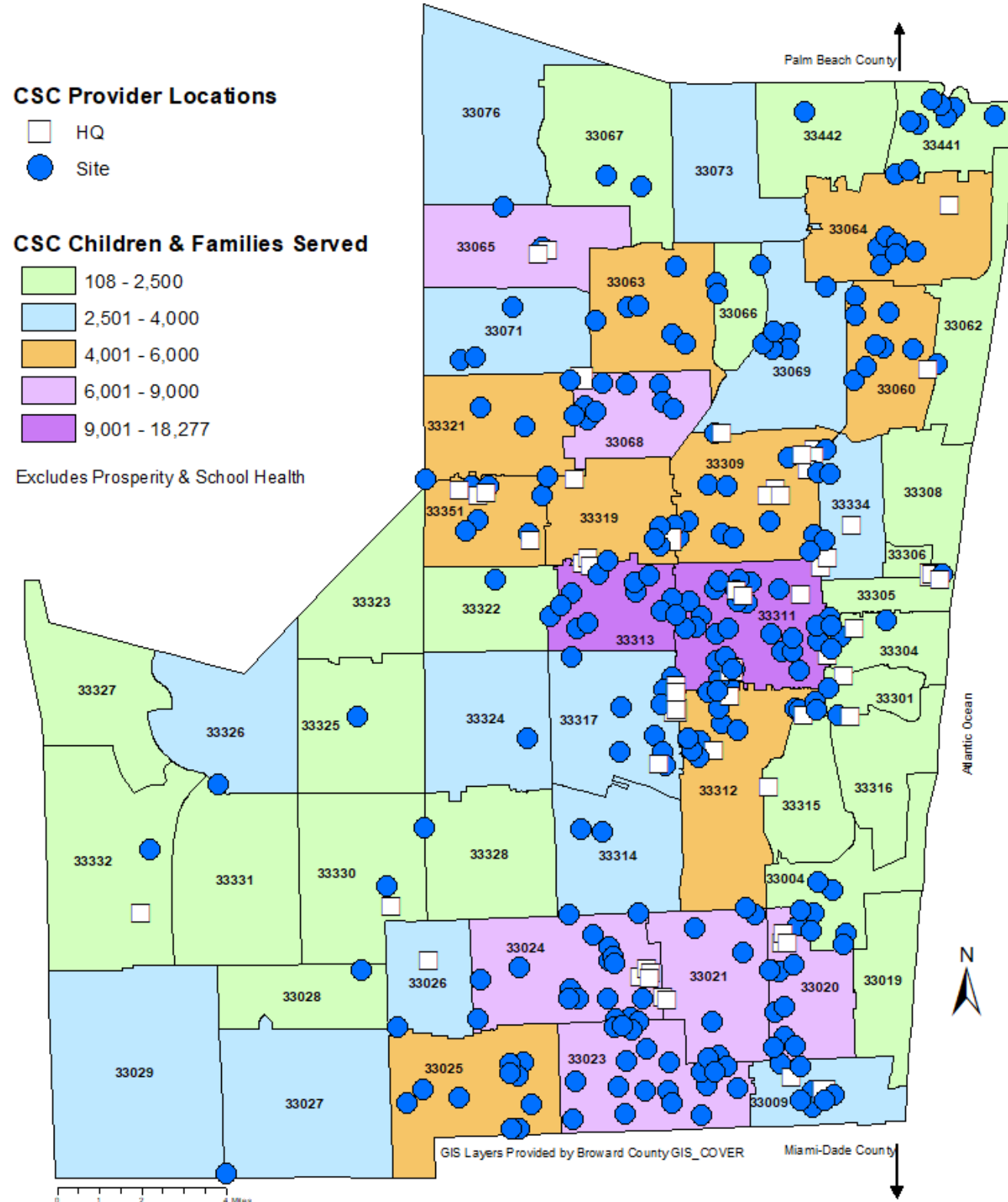
## RESEARCH-BASED RETURN ON INVESTMENT (ROI) SOCIAL OUTCOMES ASSOCIATED WITH CSC-FUNDED PROGRAMS

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

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



# Broward County Overview



# TAB 1

Maternal &  
Child Health



# Maternal & Child Health

## Results Based Performance Accountability FY 17/18

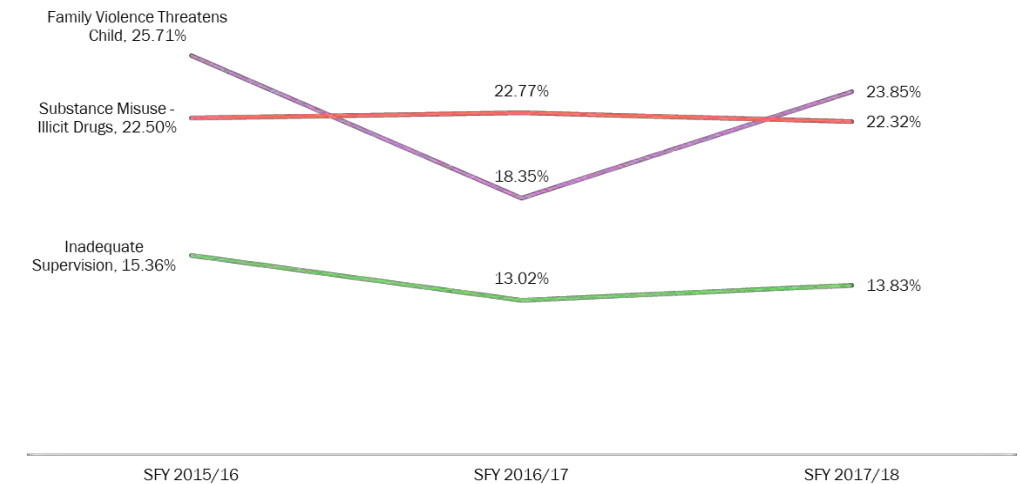
Infants under age one have the highest number and rate of maltreatment. Maternal depression can lead to a lack of bonding and attachment between mother and infant which is highly correlated with child maltreatment and doubles the risk of child neglect. CSC's Mothers Overcoming Maternal Stress (MOMS)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

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



For verified abuse victims age 1 & under, Family Violence rates increased in the last year however, illicit substance misuse rates have stayed level or about the same. (FSFN supervision). Since SFY 2014/15, family violence rates have decreased while illicit substance misuse rates have i

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



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

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

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children are mentally and physically healthy.

#### Mothers Overcoming Maternal Stress (MOMS)

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

#### Safe Sleep

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

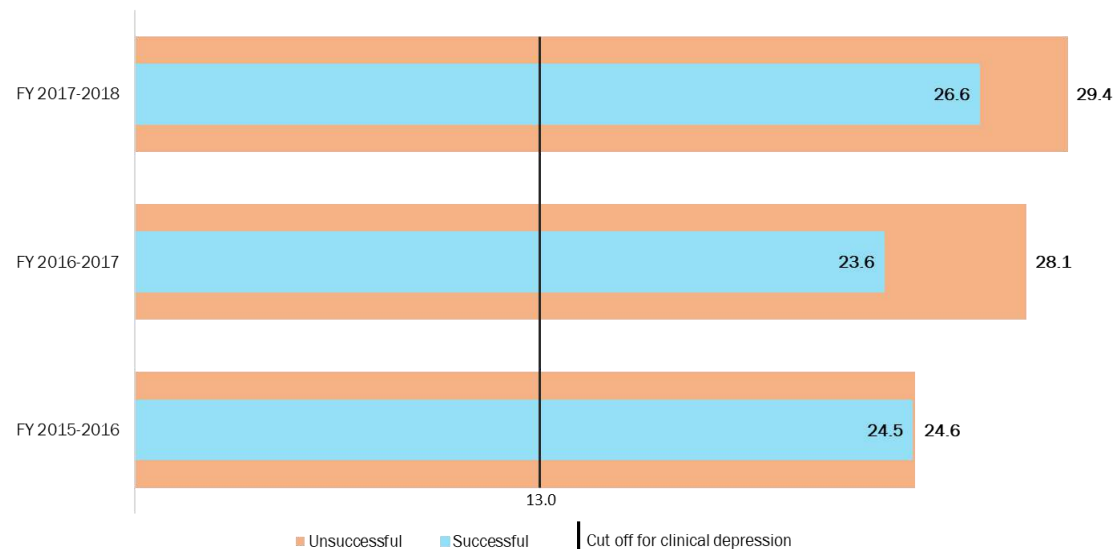


**\$2,442** = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression  
**\$310** = Safe Sleep Crib per infant

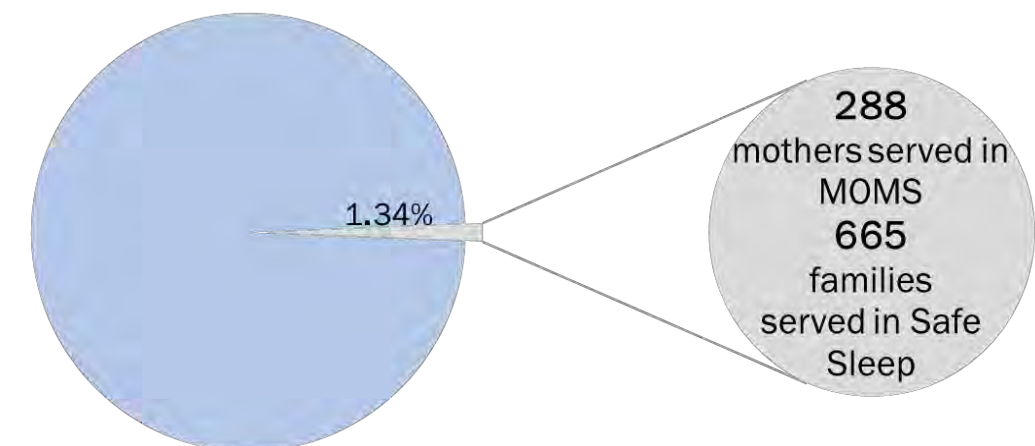
VS.

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

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

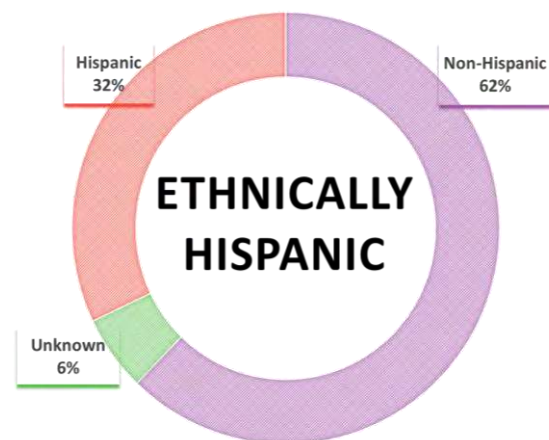
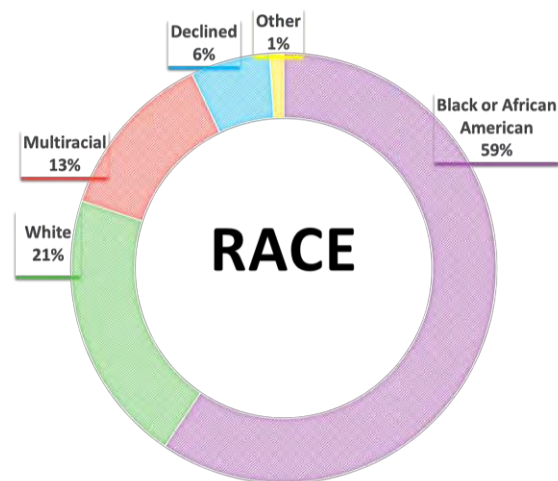


% of CSC's total budget





288 Mothers served in MOMS  
665 families served in Safe Sleep



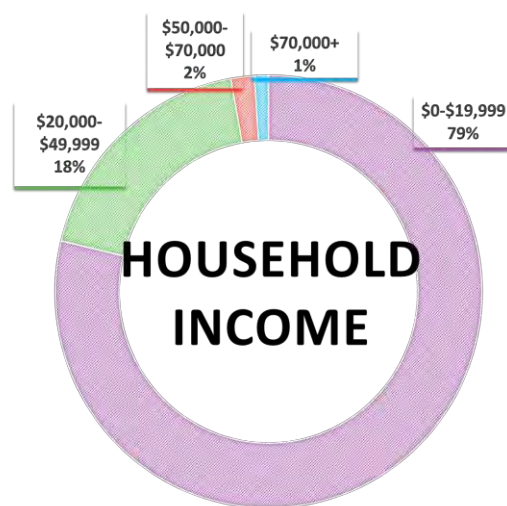
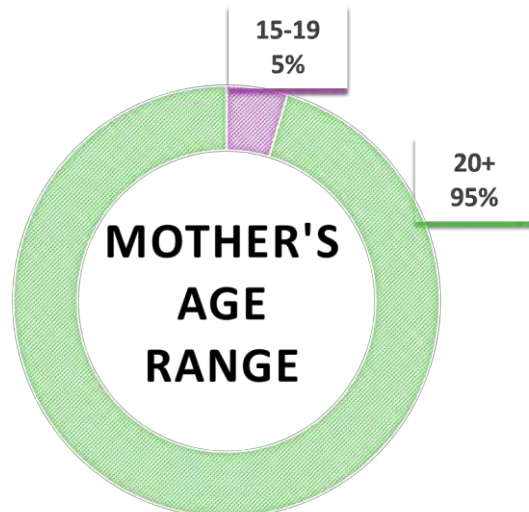
**Maternal Depression Indicators of Community Need:**

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

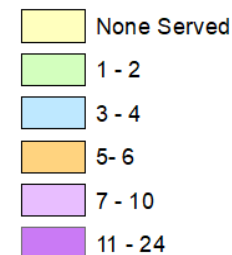
- 2,678 - 8,705 women may have suffered depression and/or clinically relevant levels of anxiety during pregnancy.
- 2,232 - 4,464 women may have suffered postpartum depression and/or anxiety disorders.

**Safe Sleep Indicators of Community Need:**

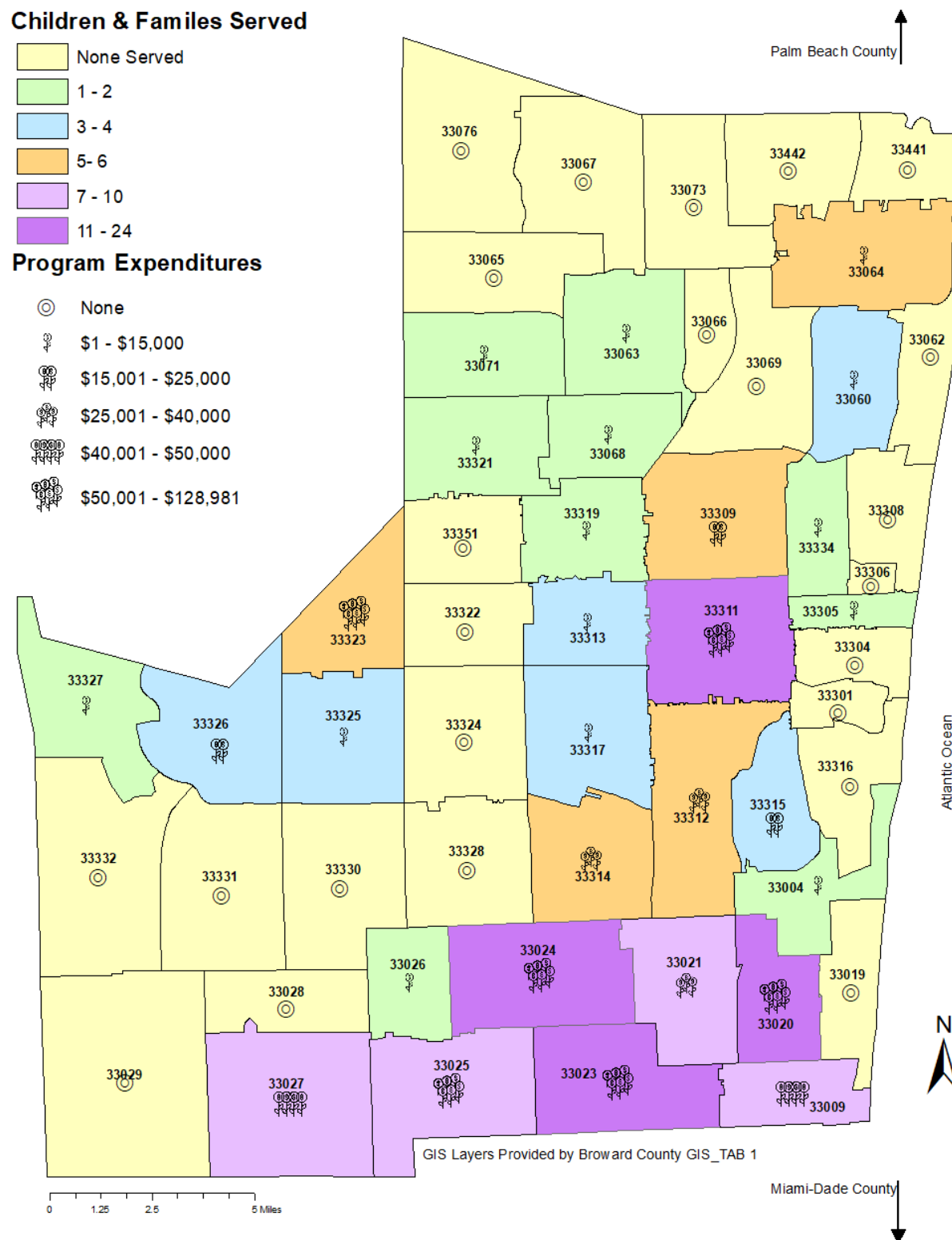
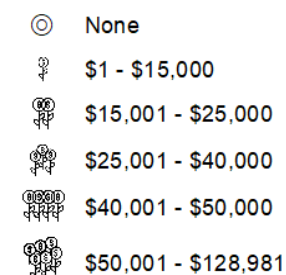
- Of the 16 infant sleep-related deaths in Broward for 2017, 87% died in an adult bed & of these, 75% were bed sharing at the time of death. 69% had no crib in the home. 56% were non-Hispanic/non-Haitian Black; 19% were Haitian. Of the 4 White deaths, 3 were Hispanic (Cuban, Mexican, Puerto Rican).



**Children & Families Served**



**Program Expenditures**





# Maternal and Child Health - Maternal Depression (MOMS)

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

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

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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

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

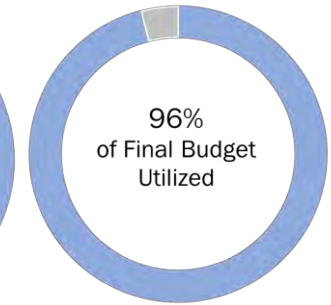
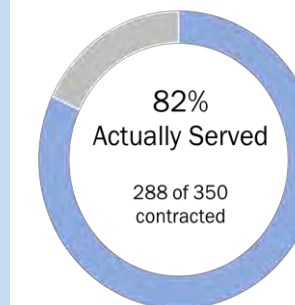


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$854,536

Actual  
Expenditure:  
\$821,113

#### Current Fiscal Year 18/19

Contracted # to  
be served:

350

Budget allocated:

\$1,030,172

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to  
serve:

TBD

Adjustment to  
budget:

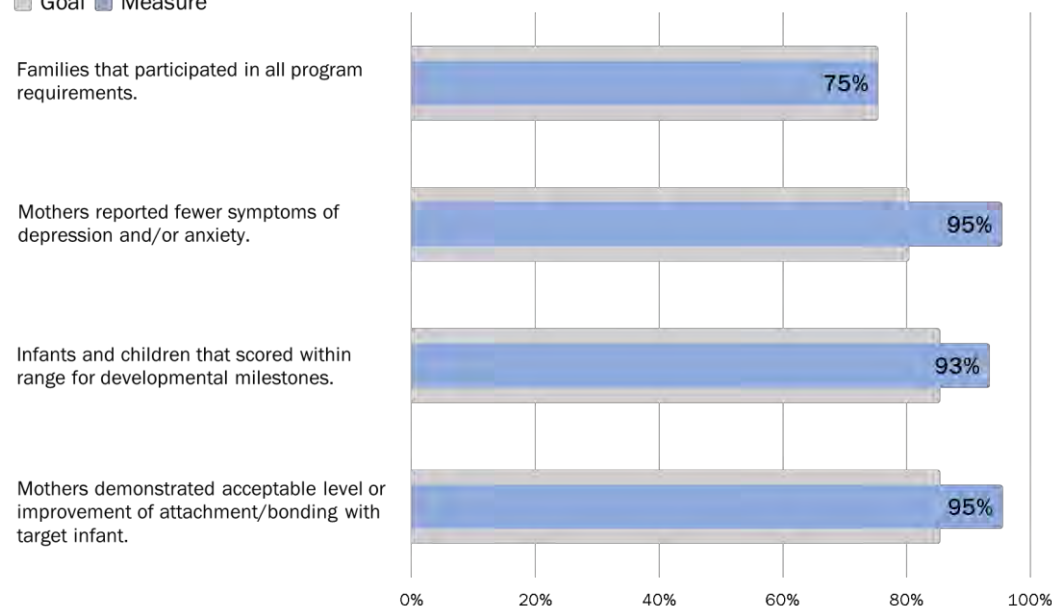
\$TBD

Comment(s):

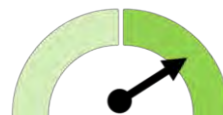
See IP for final recommendations

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

■ Goal ■ Measure



#### Data Integrity



Participants Fully Measured  
(≥ 80%)





# Maternal and Child Health - Maternal Depression (MOMS)

## Results Based Budgeting

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



TAB 1

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

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

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



#### Programmatic Performance

Program is performing well.

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

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

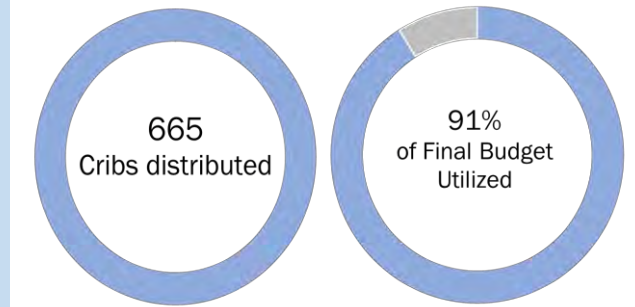
The Family Support RFP closed in early March 2019 and two letters of interest to provide Safe Sleep services were reviewed by a rating committee. Recommendations will be presented at the May Budget Retreat for approval.



Performance outputs are on track.



#### Prior Fiscal Year 17/18



Final Budget:  
\$169,750

Actual Expenditure:  
\$154,391

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

See IP for final recommendations

#### Provider met all performance measures.

Measures

Parents/caregivers provided with a crib who increased their knowledge of safe infant sleep practices, SIDS risk reduction and the Safe Sleep program.

96%

Community training participants who increased their knowledge of safe infant sleep practices, SIDS risk reduction, and the Safe Sleep program.

100%

Participants who reported satisfaction with community trainings.

98%



# TAB 2

Family Supports  
Abuse & Neglect



# Family Supports - Abuse & Neglect Prevention

## Results Based Performance Accountability FY 17/18

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

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

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

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

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

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children live in safe and nurturing families.

#### Family Strengthening

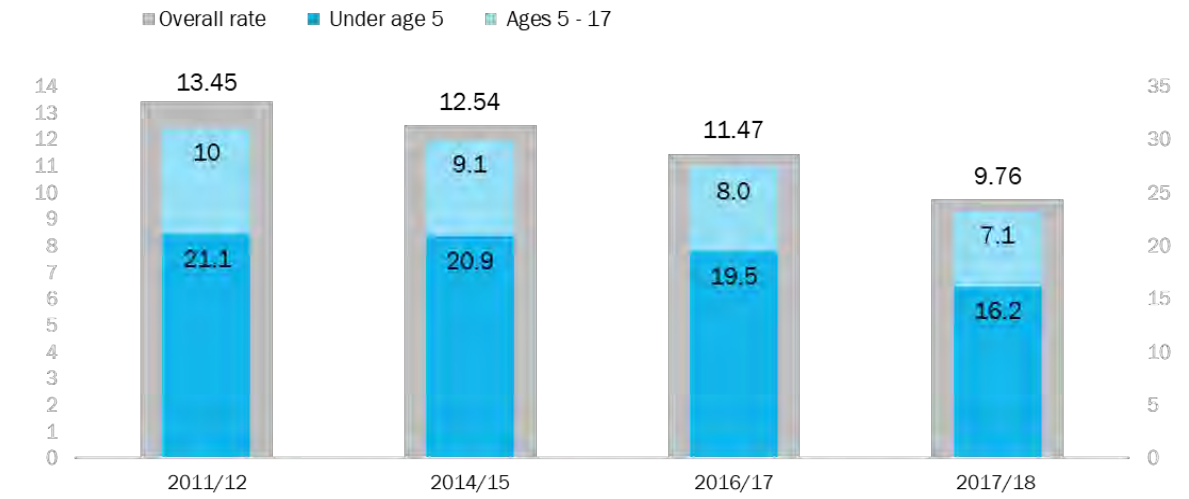
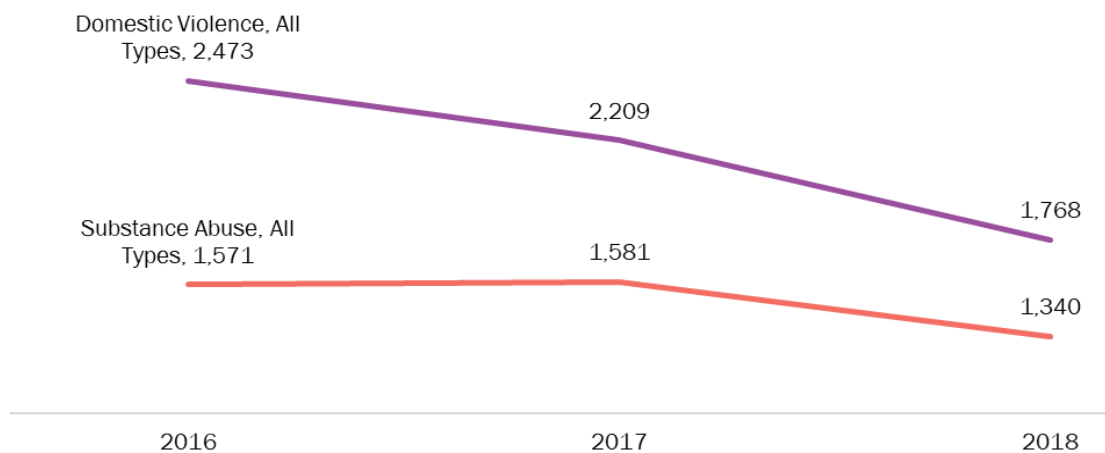
- Evidence-based and best practice interventions.
- Address multiple socio-environmental factors.
- Stabilize families in crisis.
- Prevent out of home placement/involvement in dependency system.

#### Kinship

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

#### Healthy Families

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



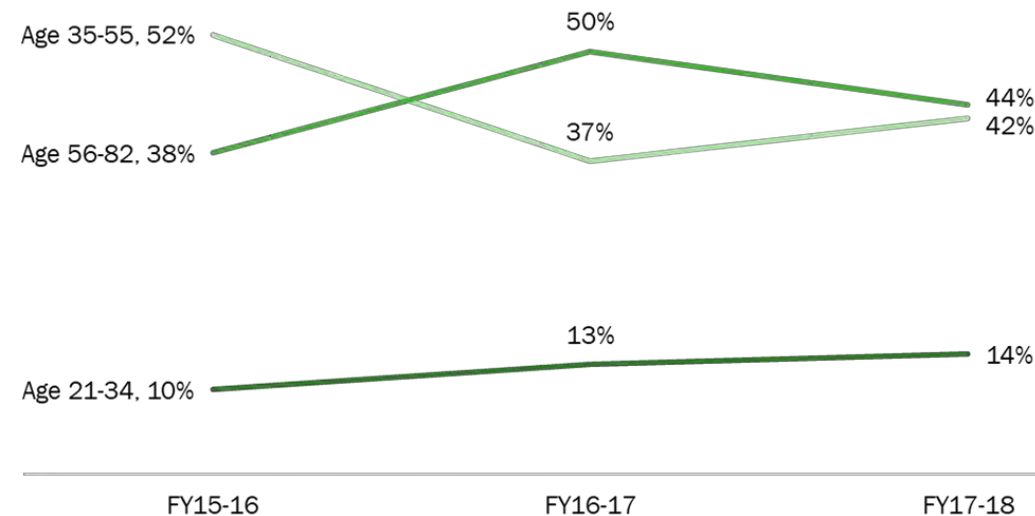
**\$3,365** = Average CSC cost per family in a Family Support program

vs.

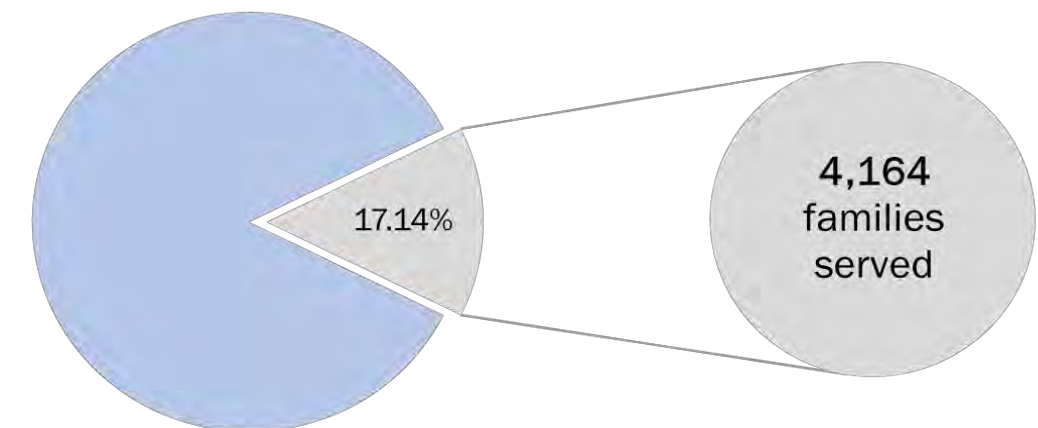
**\$45,847** = Average cost per child for licensed foster care in Broward (ChildNet)

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

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



% of CSC's total budget





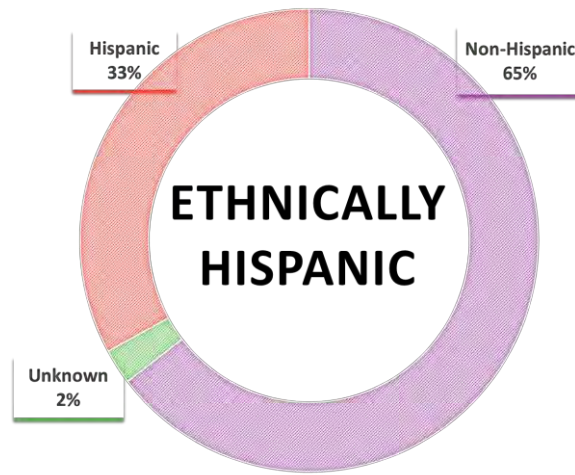
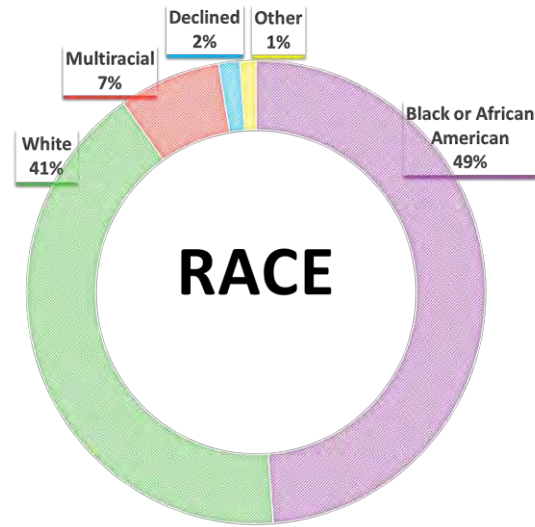


# Family Supports - Abuse and Neglect Prevention

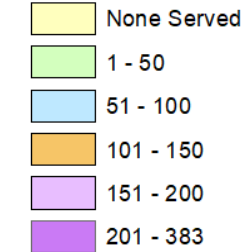
## Children & Families Served in CSC Funded Programs FY 17/18

### PARTICIPANT DEMOGRAPHICS

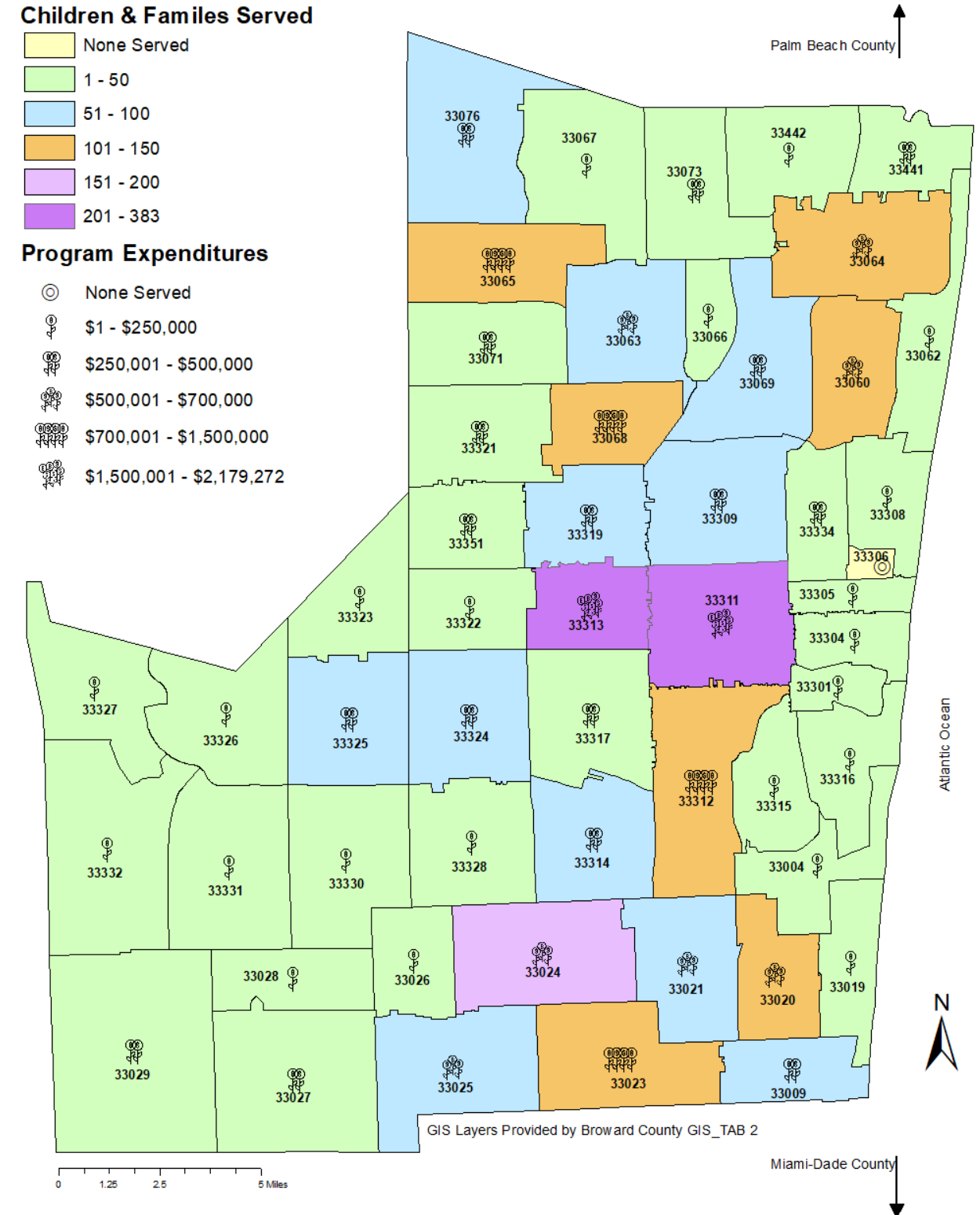
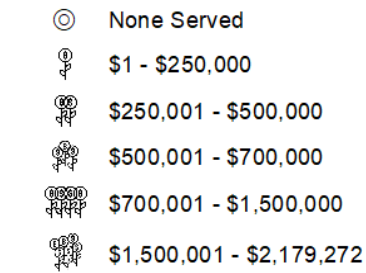
4,164 Families Served



#### Children & Families Served

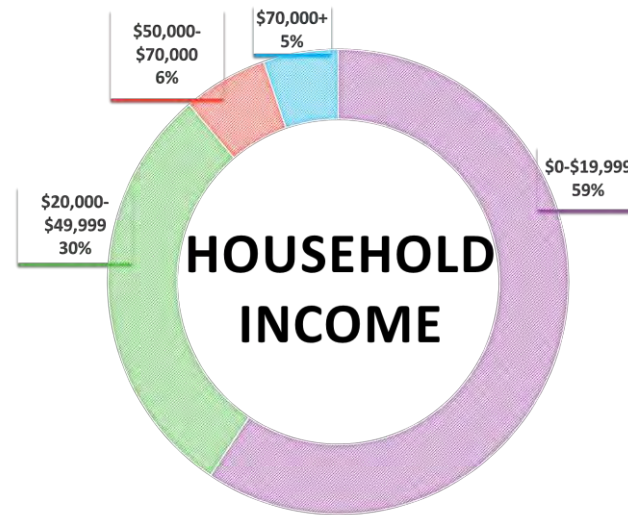
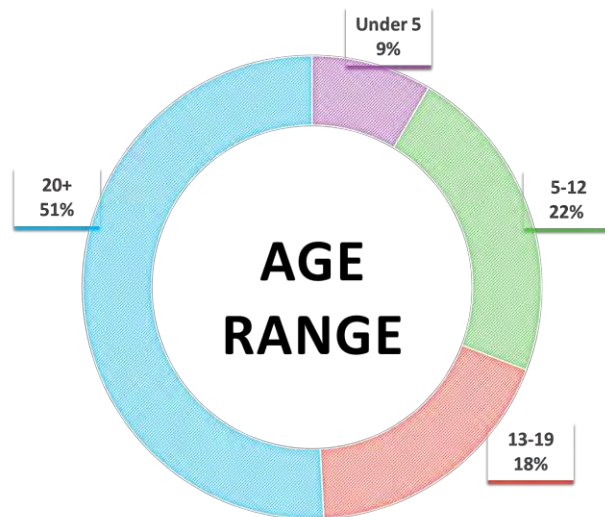


#### Program Expenditures



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

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





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

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

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

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

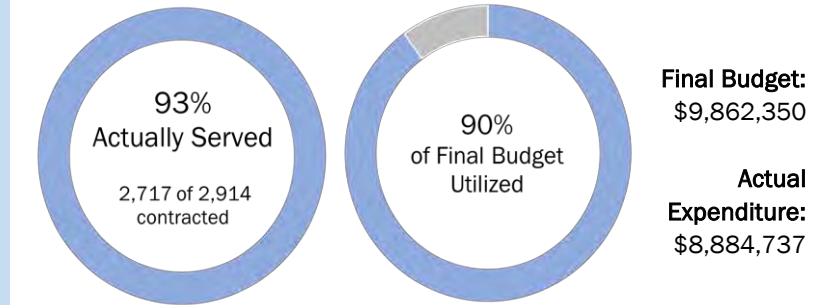
The RFP closed in early March 2019 and 35 Family Strengthening proposals were reviewed by the rating committees. Recommendations will be presented at the May Budget Retreat for approval.



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

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

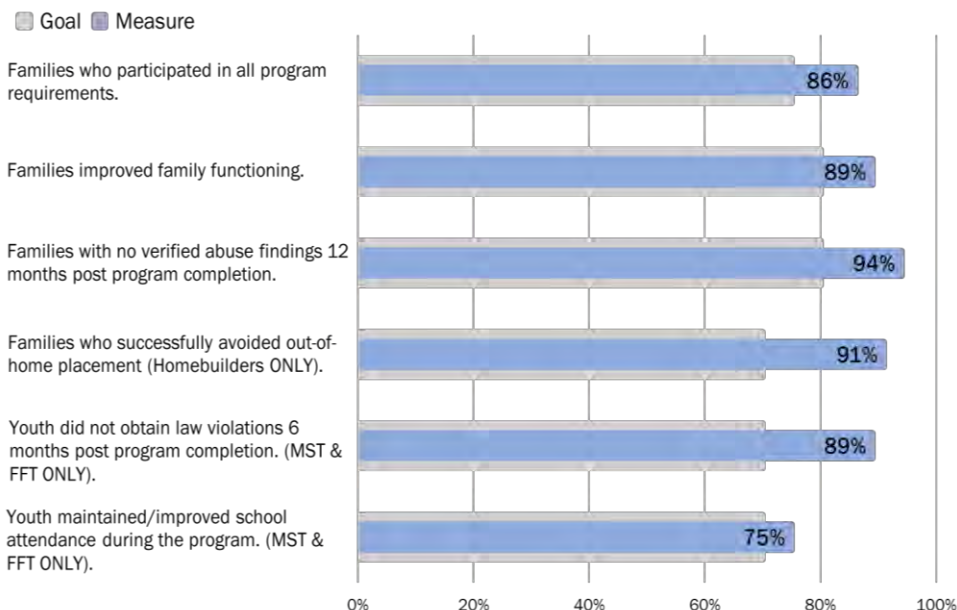
#### Recommendations for FY 19/20

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

Comment(s):

See IP for final recommendations

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





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Broward Behavioral Health Coalition



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



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

#### Current Fiscal Year 18/19



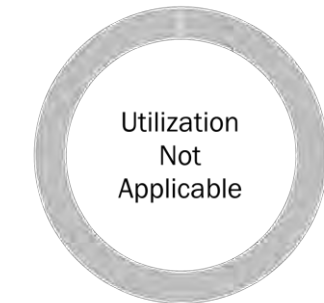
**Programmatic Performance**  
Program is performing well.

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

#### Budget



Prior Fiscal Year 17/18 Utilization



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

**Actual Expenditure:**  
\$0

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

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

Utilization:

Contract begins  
4/1/19

#### Recommendations for FY 19/20

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

N/A

Adjustment to budget:

\$20,000  
Carryforward

Comment(s):

CarryForward \$20,000 into FY 19/20



# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Harmony Development Center, Inc.



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

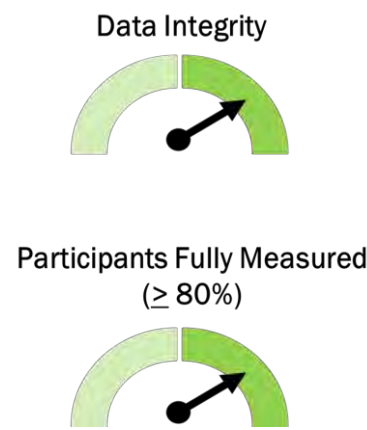
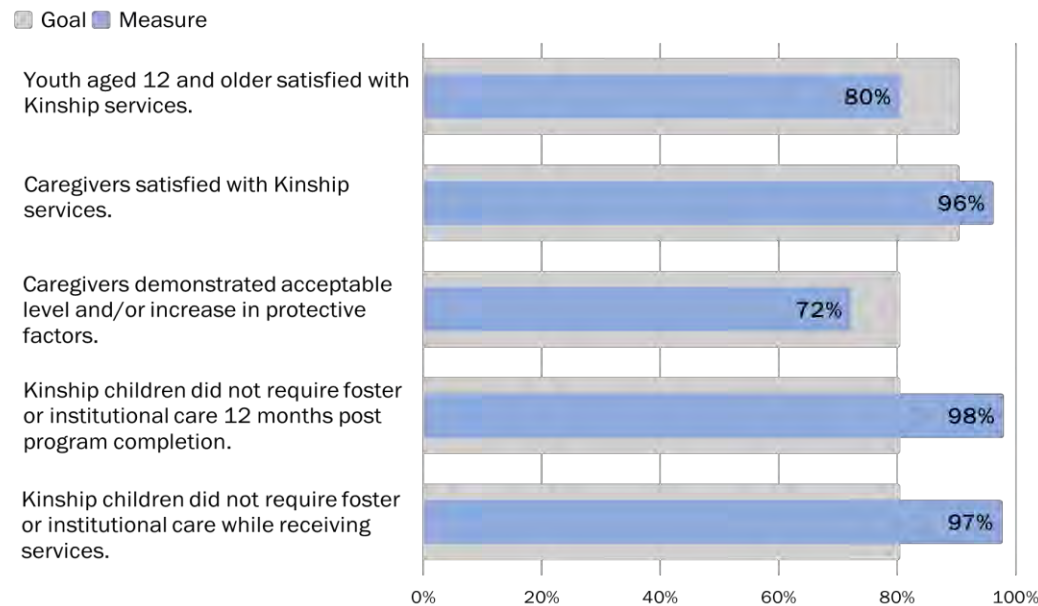
**Programmatic Performance**

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

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

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

Youth satisfaction appears somewhat low due to a small response rate to satisfaction surveys by youth in this age range.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

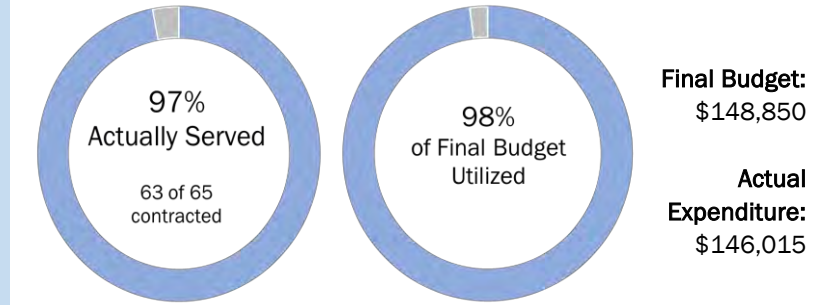
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY17/18.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended



# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Kids In Distress (KID)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

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

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

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

#### Current Fiscal Year 18/19

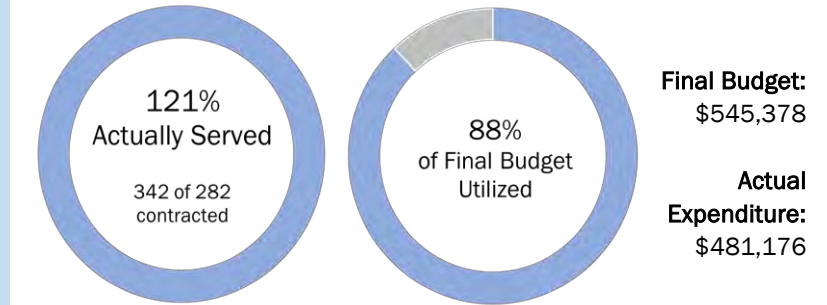
**Programmatic Performance**  
Program is performing well.

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

**Performance measures are on track.**

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

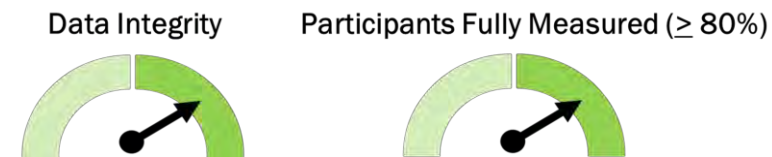
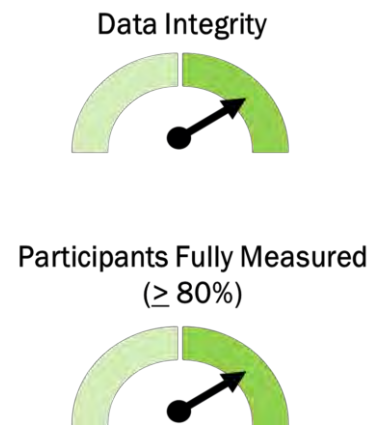
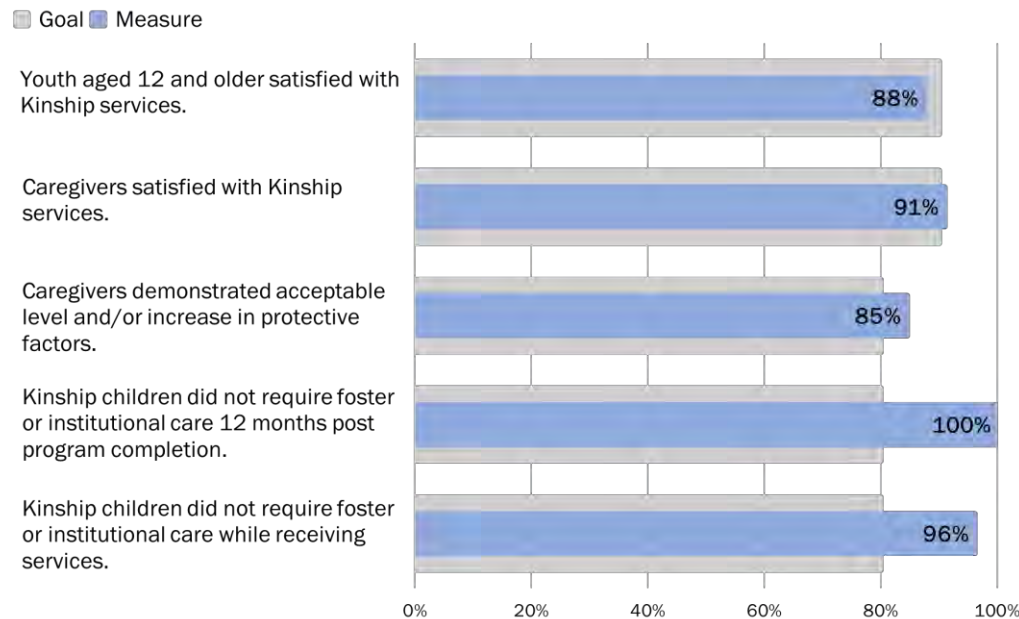
Contracted # to be served:	Budget allocated:	Utilization:
282	\$561,739	On track

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended

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





# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

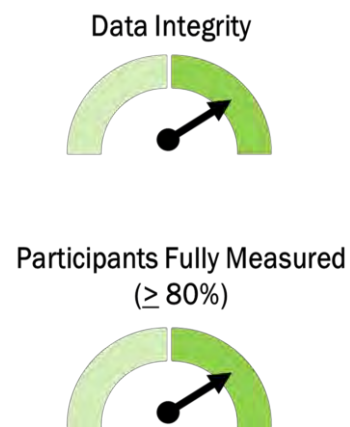
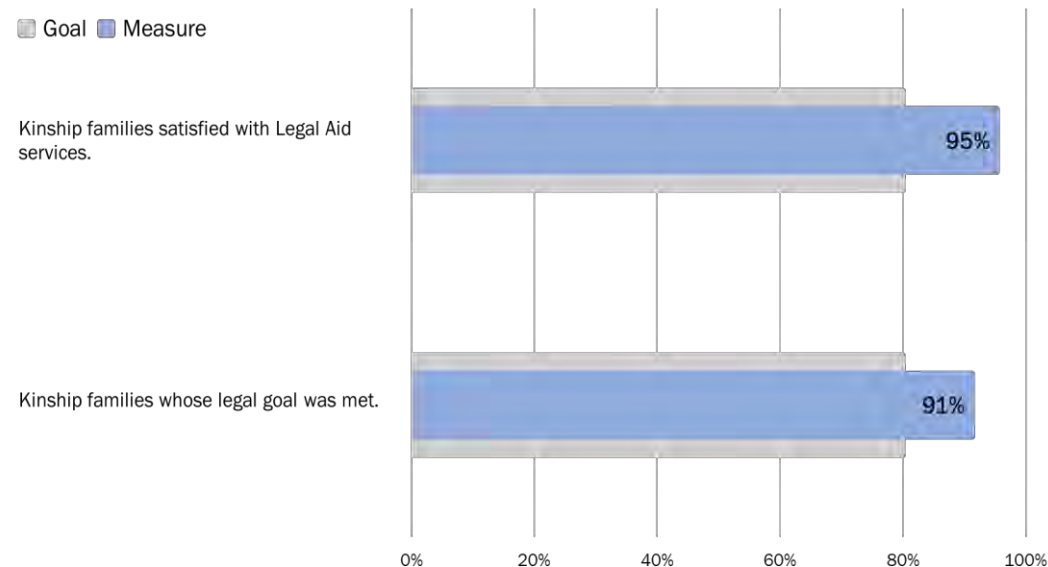
Legal Aid Service of Broward County, Inc. completed its second year providing services under the 2016 Kinship RFP. Legal Aid's Kinship program provides Kinship caregivers with legal advocacy services designed to promote safety, permanency and child well-being.

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

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

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

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



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

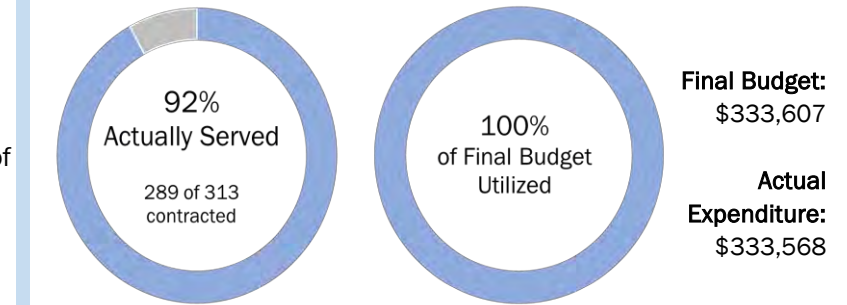
Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Remove Carryforward



# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Mental Health Association of Broward



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

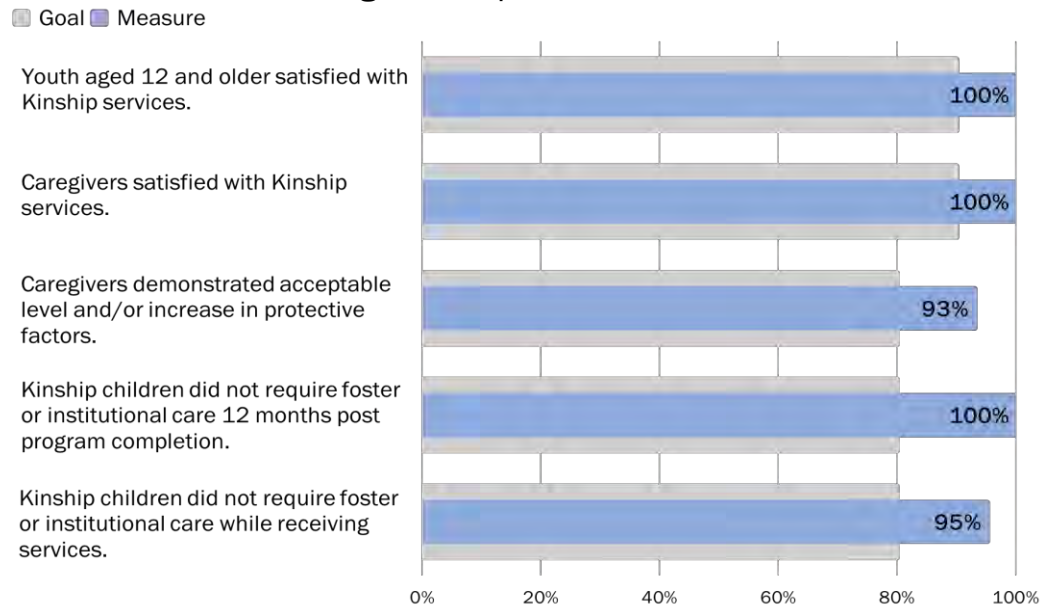
**Programmatic Performance**

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

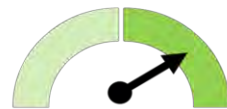
Programmatic monitoring results reflected that the program offered quality support services to kinship families with unique needs. Staffing challenges were resolved and significant progress was made in engaging families and implementing all program components. Caregiver surveys reflected a high level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

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

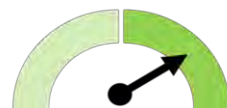
Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

**Programmatic Performance**

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

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

**Performance measures are on track.**

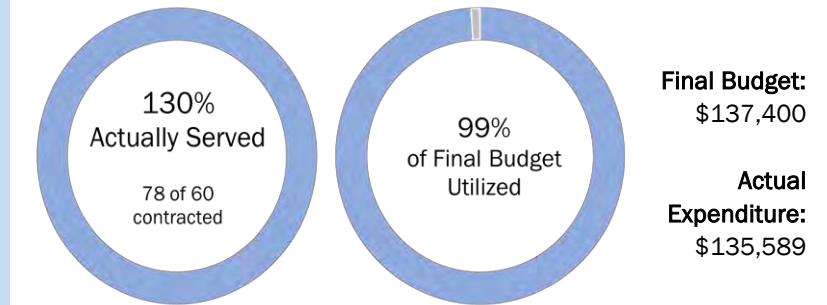


Participants Fully Measured (≥ 80%)



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended



# Family Supports - Abuse and Neglect Prevention - Healthy Families

## Results Based Budgeting

### Broward Regional Health Planning Council



TAB 2

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

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

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

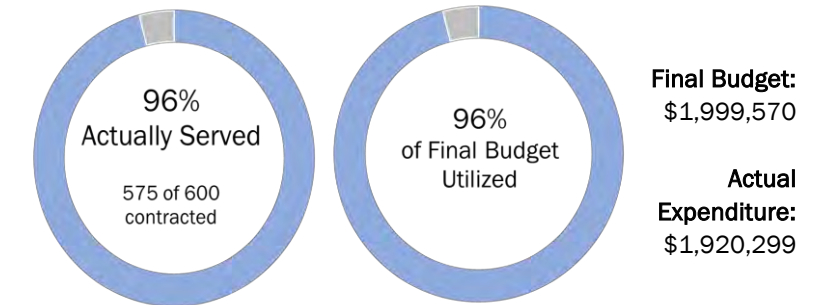
#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

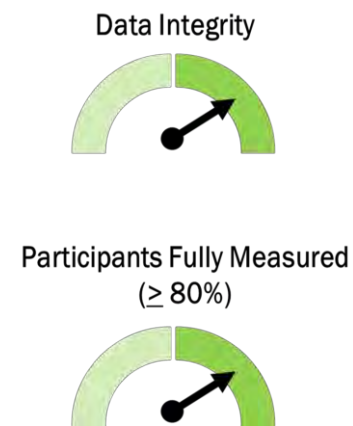
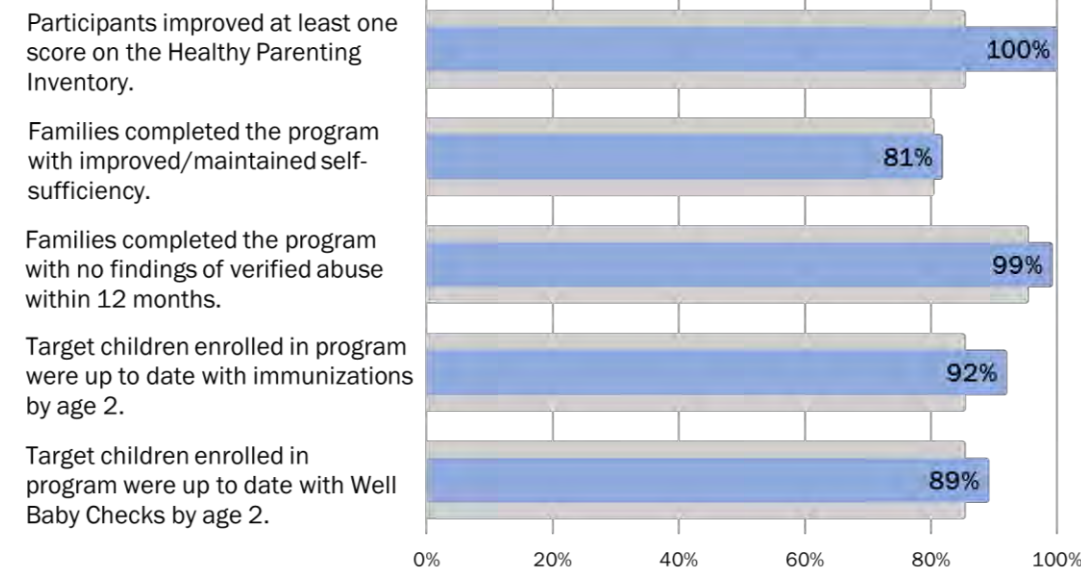
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	600	\$0

Comment(s):

Level funding recommended

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

■ Goal ■ Measure



**Performance measures are on track.**







# Family Supports - Abuse and Neglect Prevention - Trauma Care

## Results Based Budgeting

### Broward Behavioral Health Coalition - Trauma Counseling



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

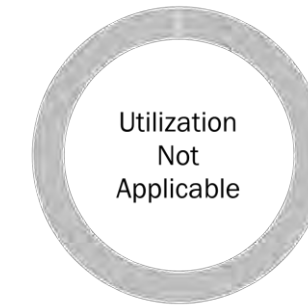


Prior Fiscal Year 17/18 Utilization



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

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



New Initiative for FY 18/19

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

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

**Current Fiscal Year 18/19**

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



Too soon to assess performance measures.

**Recommendations for FY 19/20**

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

Comment(s):

Level funding recommended for full amount.



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

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



Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



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

Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

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

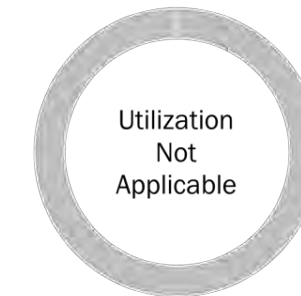


Too soon to assess performance measures.

Budget



Prior Fiscal Year 17/18 Utilization



New Initiative for FY 18/19

Current Fiscal Year 18/19

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

Recommendations for FY 19/20

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

Comment(s):

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



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Create Global Healing

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



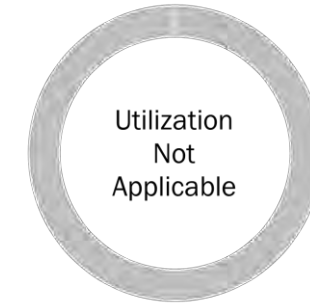
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



New Initiative for FY 18/19



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

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

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

**Current Fiscal Year 18/19**

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



Too soon to assess performance measures.

**Recommendations for FY 19/20**

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

Comment(s):

This training sunsets



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Center for Mind Body Medicine

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

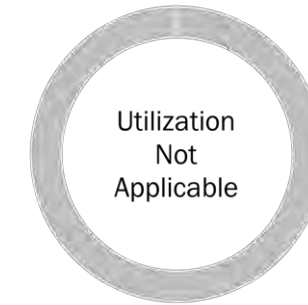


Prior Fiscal Year 17/18 Utilization



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

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



New Initiative for FY 19/20

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

**Current Fiscal Year 18/19**

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



Too soon to assess performance measures.

**Recommendations for FY 19/20**

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

Comment(s):

Level funding recommended.



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

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

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



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

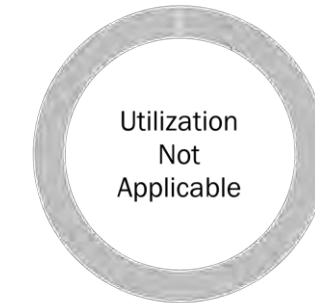


Prior Fiscal Year 17/18 Utilization



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

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



New Initiative for FY 19/20

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

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



Too soon to assess performance measures.

**Current Fiscal Year 18/19**

Contracted # to be served:

Budget allocated:

Utilization:

N/A

N/A

N/A

**Recommendations for FY 19/20**

Fiscal Viability:

Contracted # to serve:

Adjustment to budget:

TBD

TBD

\$1,500,000

Comment(s):

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



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Data Reporting Consultant



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



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

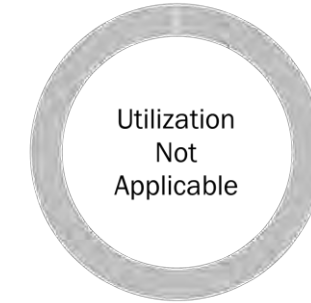


Prior Fiscal Year 17/18 Utilization



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

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



New Initiative for FY 19/20

**Current Fiscal Year 18/19**

Contracted # to be served:  
N/A

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

Utilization:  
N/A

**Recommendations for FY 19/20**

Fiscal Viability:  
No Limitations

Contracted # to serve:  
N/A

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

**Comment(s):**

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

# TAB 3

Dependency and  
Delinquency Supports



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

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

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children live in safe and nurturing families.

#### Adoption

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

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

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

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

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

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

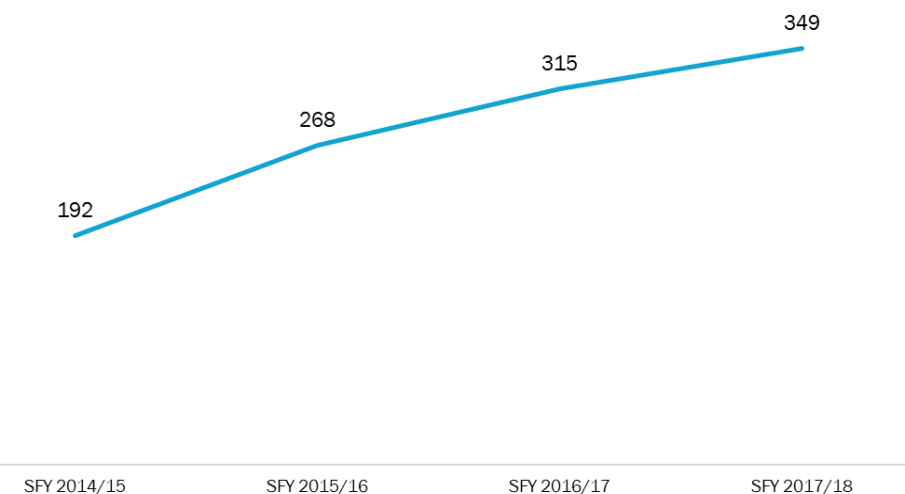
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems.
- A helpline to connect the community with diversion education and Failure to Appear support.

# Dependency and Delinquency Supports

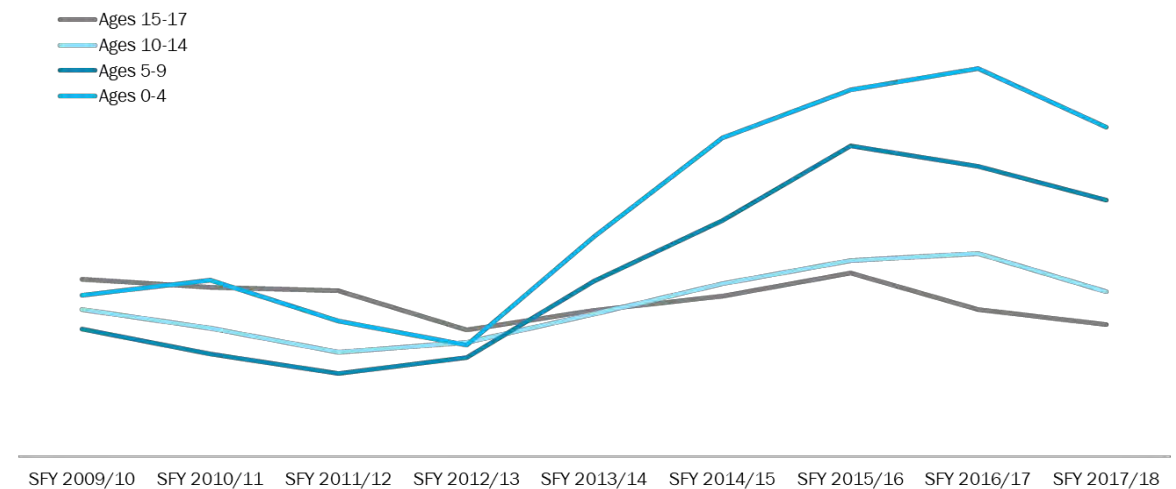
## Results Based Performance Accountability FY 17/18

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

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



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

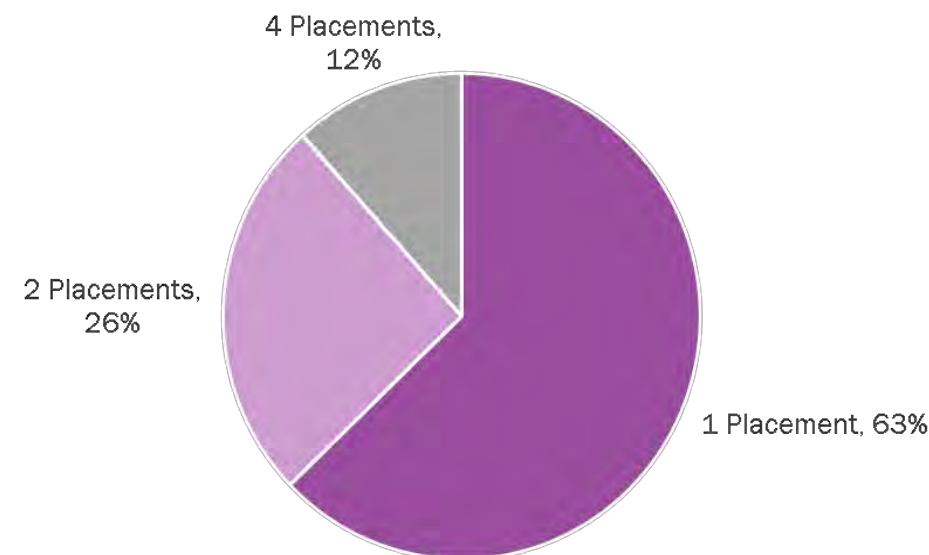


**\$1,500** = Average CSC cost per youth in Legal Representation

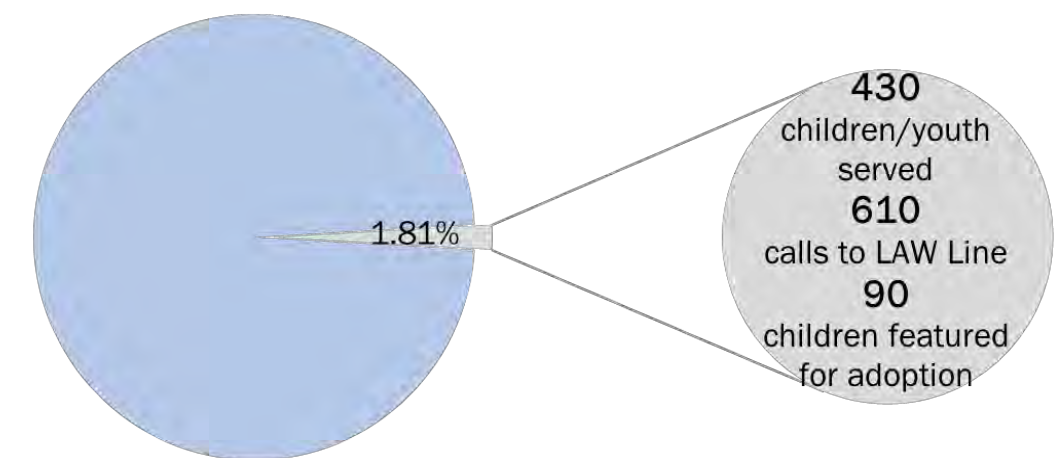
vs.

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

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



% of CSC's total budget





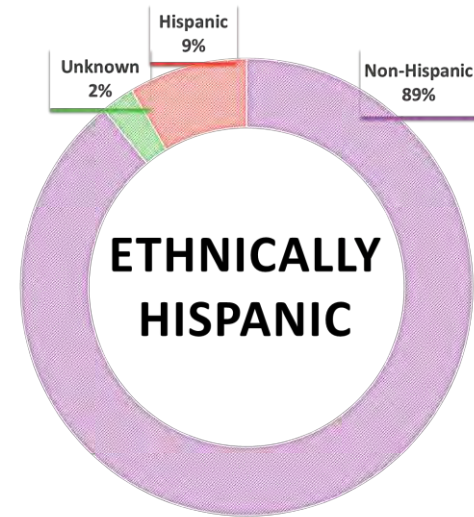
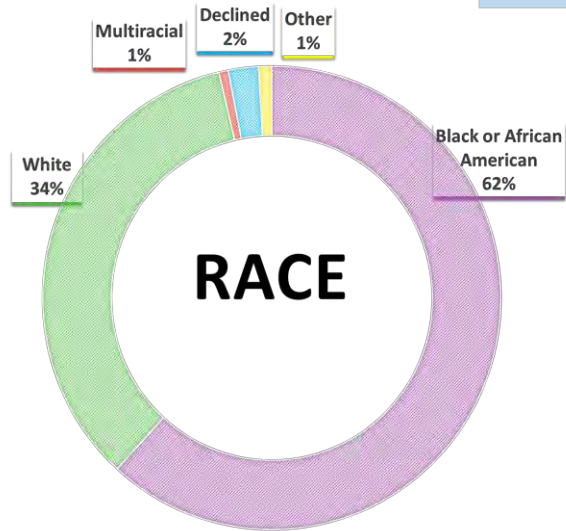


# Dependency and Delinquency Supports

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

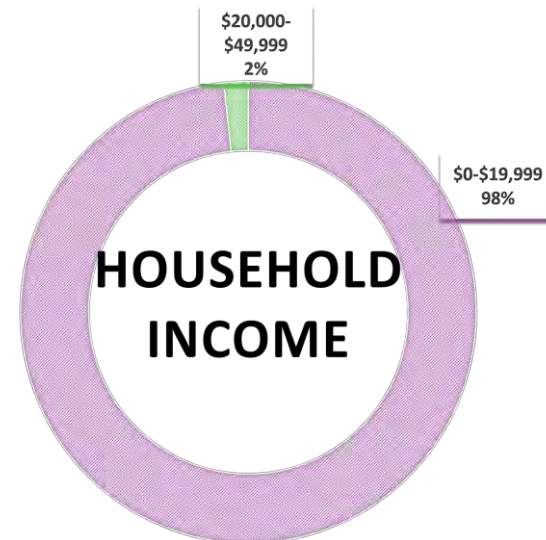
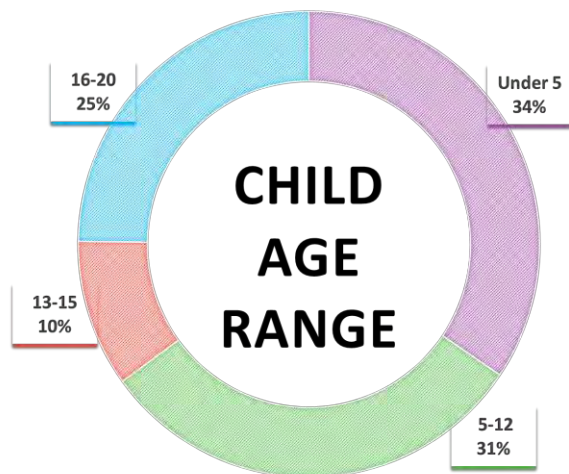
### PARTICIPANT DEMOGRAPHICS - (Legal Services Only)

430 Children/Youth Served Through Legal Services

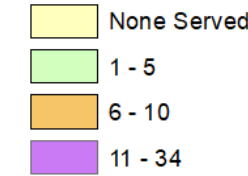


#### Adoption, ECC, Legal Representation, LAW, & LAW-Line Indicators of Community Need:

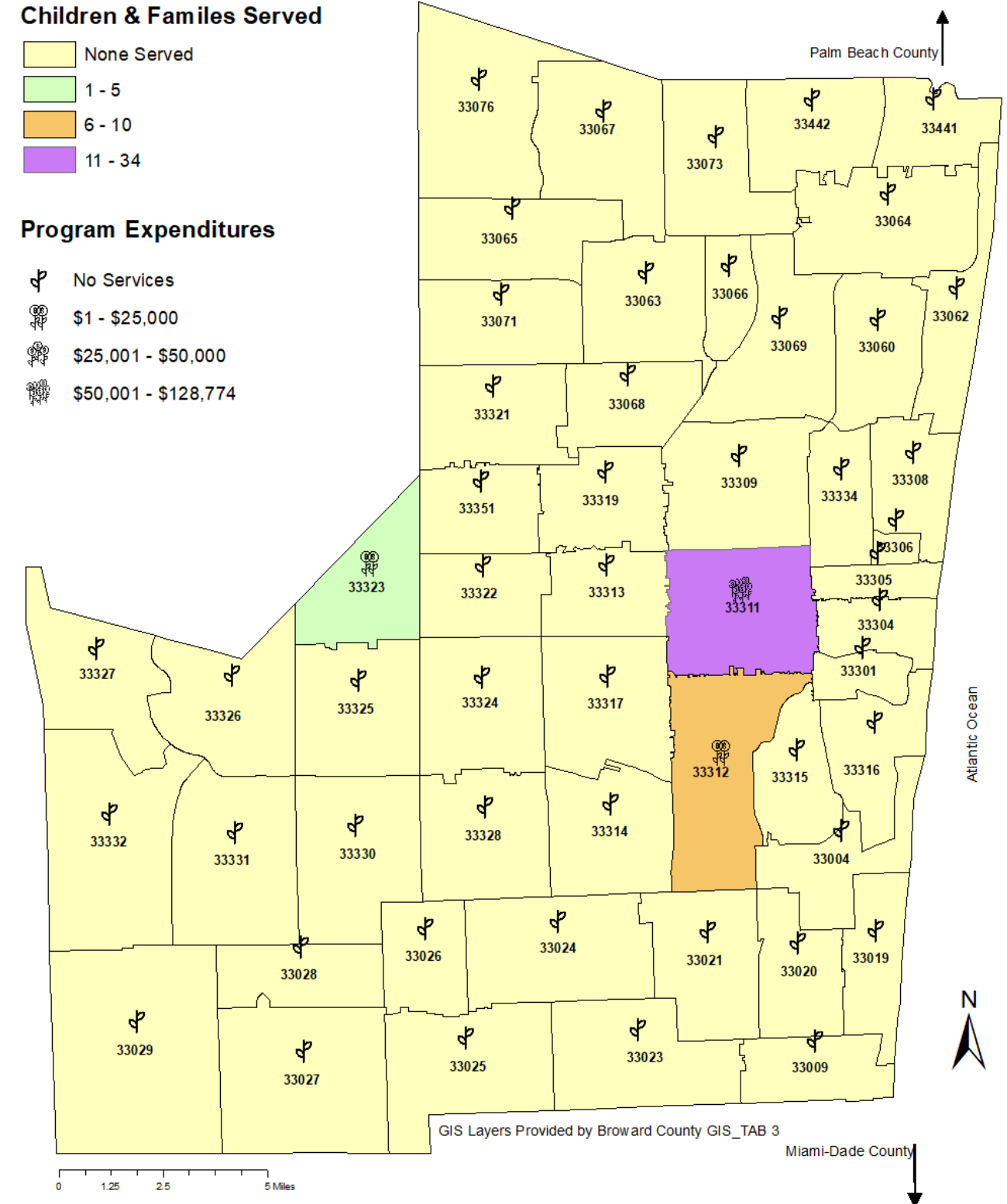
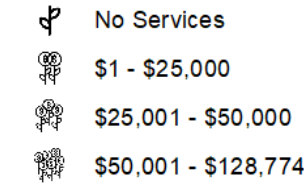
- The number of removals (all ages, all races) increased from SFY 09/10 to SFY 14/15 when it peaked then started decreasing each year through SFY 17/18.
- Percentage of removals for Black children was lowest in SFY 12/13 when it was 53%, it peaked in SFY 14/15 to 63% and has decreased each year since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



#### Children & Families Served



#### Program Expenditures



GIS Layers Provided by Broward County GIS\_TAB 3



# Dependency and Delinquency Supports - Adoption Campaign

## Results Based Budgeting

### Forever Family - Gialogic Productions



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

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

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

Provider **met** all performance outputs.

**26** children were adopted.

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

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

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

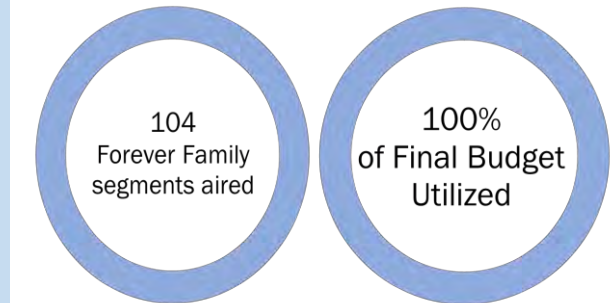


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



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

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Level funding recommended



# Dependency and Delinquency Supports - Adoption Campaign

## Results Based Budgeting

### Heart Gallery of Broward

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

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

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

The program continues to exceed minimum contractual requirements.

Provider **met** all performance outputs.

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

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

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

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

The program continues to exceed minimum contractual requirements.

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

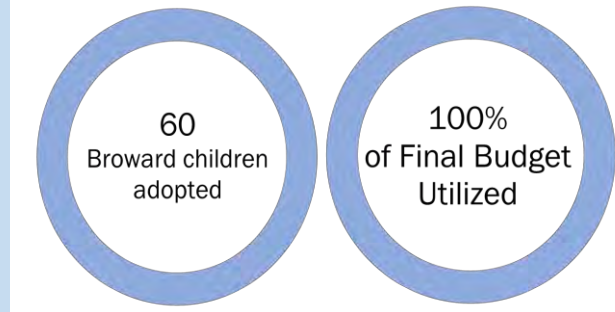


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$35,000

Actual Expenditure:  
\$34,992

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$36,050	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$8,000

#### Comment(s):

To pay for HeART Day component.



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

## Results Based Budgeting

### Henderson Behavioral Health



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



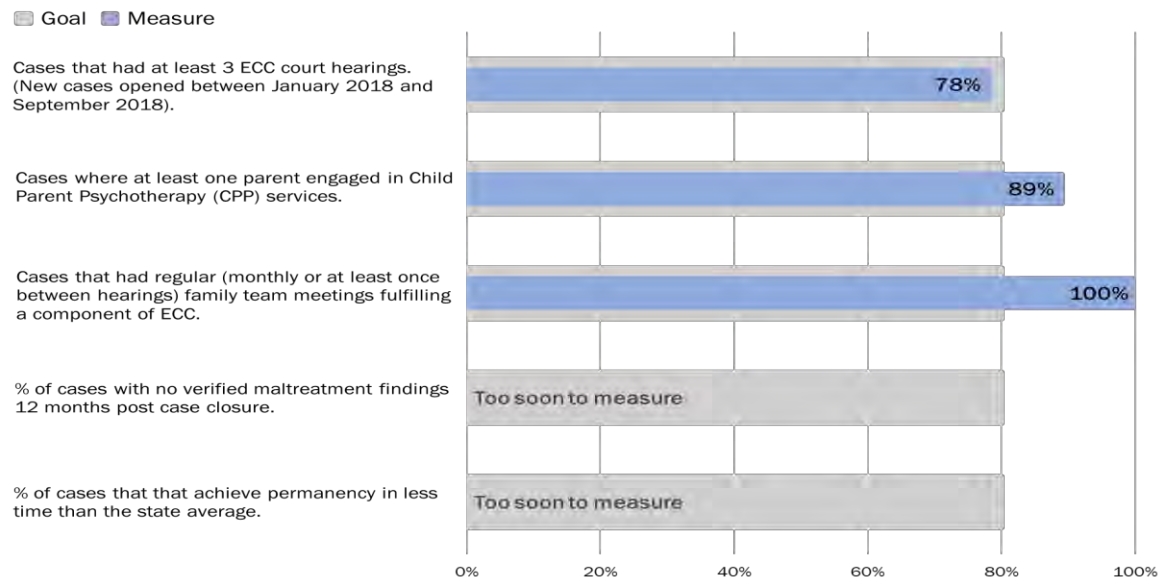
#### Programmatic Performance

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

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

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

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



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

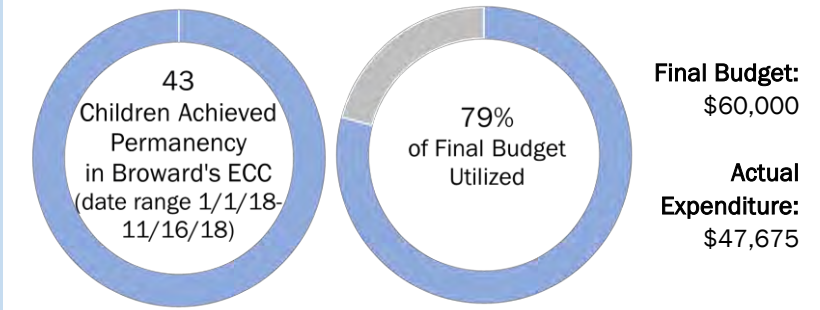


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### Legal Aid Service of Broward County Inc.



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

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

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

Provider **met** all performance outputs.

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

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

#### Current Fiscal Year 18/19



Programmatic Performance  
Program is performing well.

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

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

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

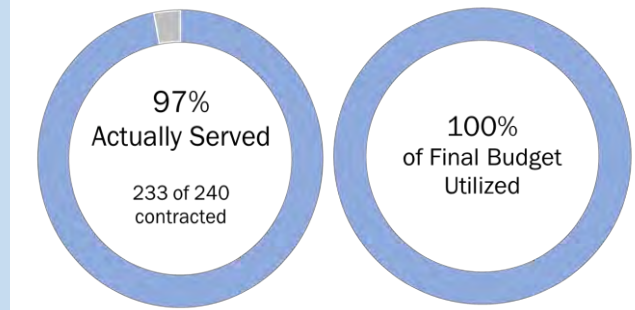


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$715,000

Actual  
Expenditure:  
\$714,995

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

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



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

## Results Based Budgeting

### Legal Aid Service of Broward County Inc.

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



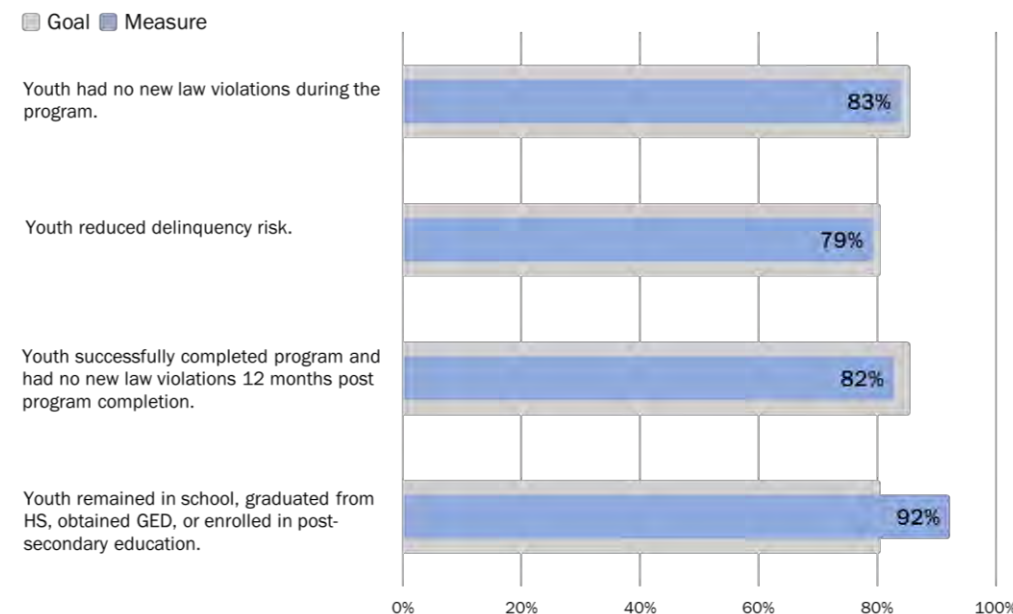
#### Programmatic Performance

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

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

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

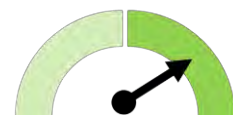
Provider **met** all Council goals for performance measurements.



#### Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

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

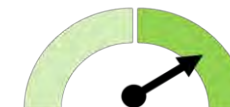
At the March 2019 Council meeting, Legal Aid Service was approved to continue as the service provider under the new Legal Supports RFP.



Performance measures are on track.



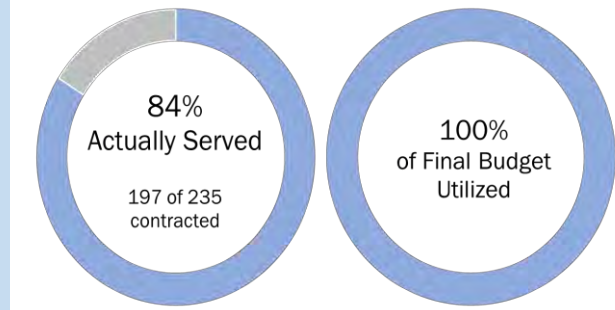
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$319,349

**Actual Expenditure:**  
\$319,349

#### Current Fiscal Year 18/19

Contracted # to be served:

235

Budget allocated:

\$328,929

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

(235)

Adjustment to budget:

(\$328,929)

Comment(s):

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



# Dependency and Delinquency Supports - LAW Line

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

This service has been well received by community stakeholders as evidenced by increasing calls from youth and their families. Staff also provided outreach to programs to inform youth and their families about their rights and responsibilities in the delinquency and dependency systems. The Provider is to be commended for their commitment to ensuring that families receive unbiased professional guidance when deciding the best course of action. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19



Programmatic Performance  
Program is performing well.

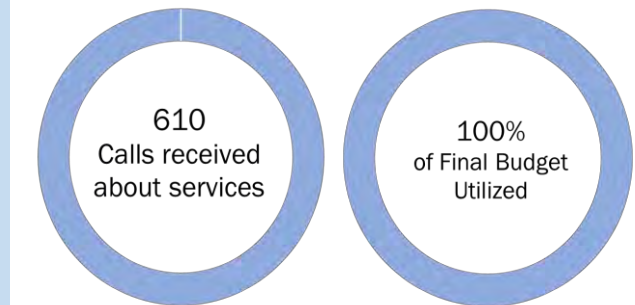
A new Legal Supports RFP was released in January of 2019 which now includes the Legal Representation, LAW and Law-Line programs in one RFP. The RFP closed on February 15, 2019 with services to begin on October 1, 2019. Legal Aid Service was the only respondent, and an internal review of their proposal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

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

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$82,000

Actual Expenditure:  
\$82,000

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

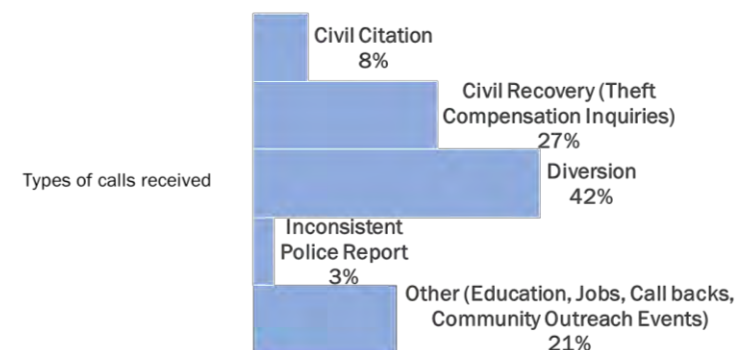
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(475)	(\$84,460)

#### Comment(s):

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

Provider **met** all performance outputs.

Callers reporting legal needs were met with LAW Line services.



Performance outputs are on track.

**TAB 4**

Prosperity

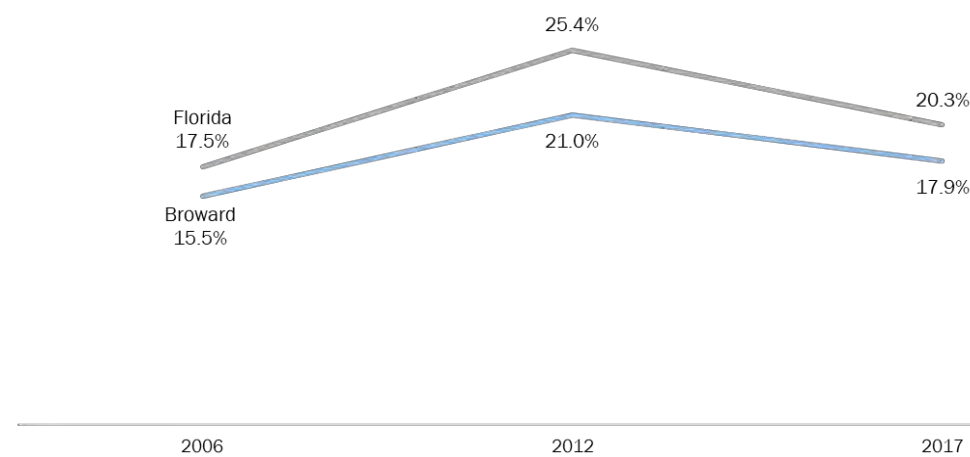


# Prosperity

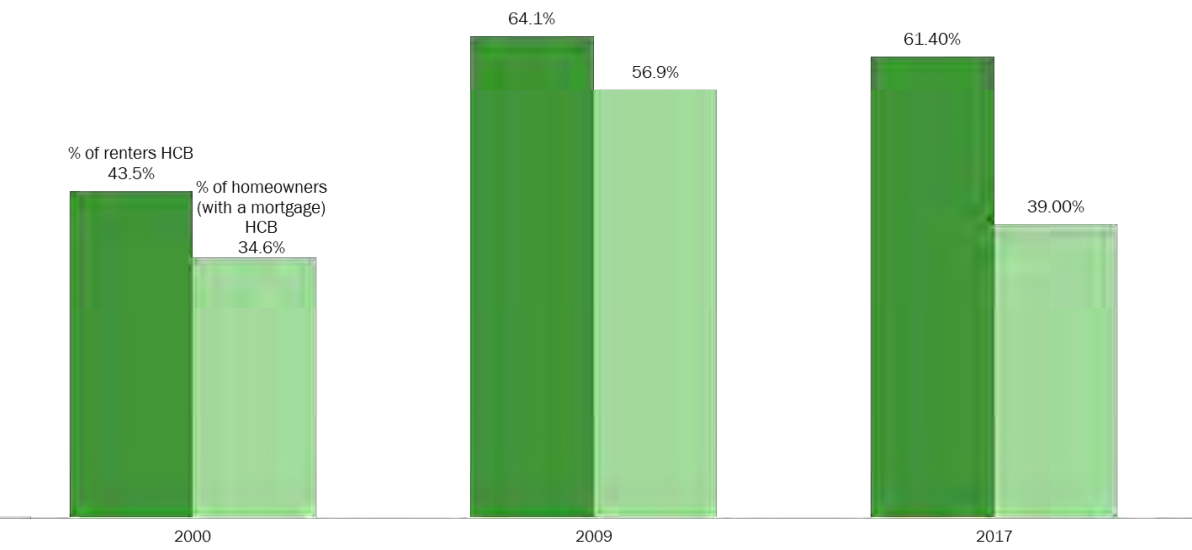
## Results Based Performance Accountability FY 17/18

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

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



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



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

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

### CSC's Contribution

#### GOAL:

Reduce economic deprivation risk factors by increasing prosperity.

#### RESULT:

Broward's families are self-sufficient.

#### VITA/EITC

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

#### Summer Breakspot

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

#### Summer Food Boxes

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

#### Harvest Drive (Children helping Children)

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

#### Mobile School Pantry

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



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

vs.

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

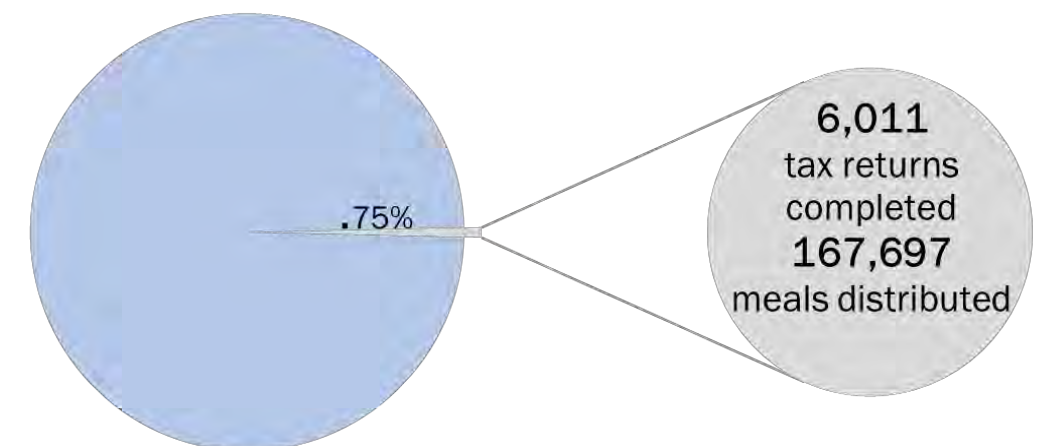
Hispanic Unity operated its 15th year as a Volunteer Income Tax Assistance (VITA) provider in 2018.



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

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

% of CSC's total budget

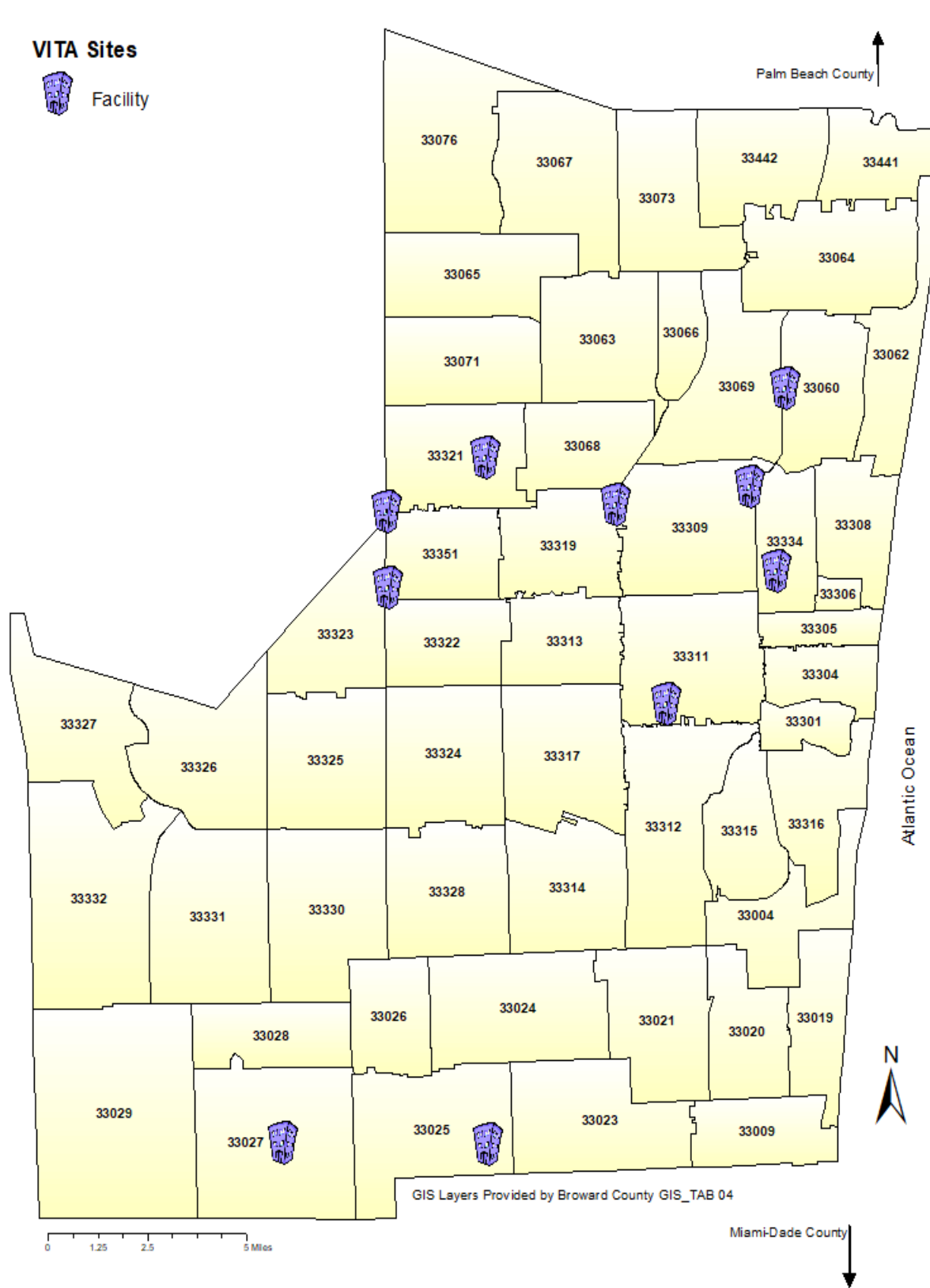




# Prosperity

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

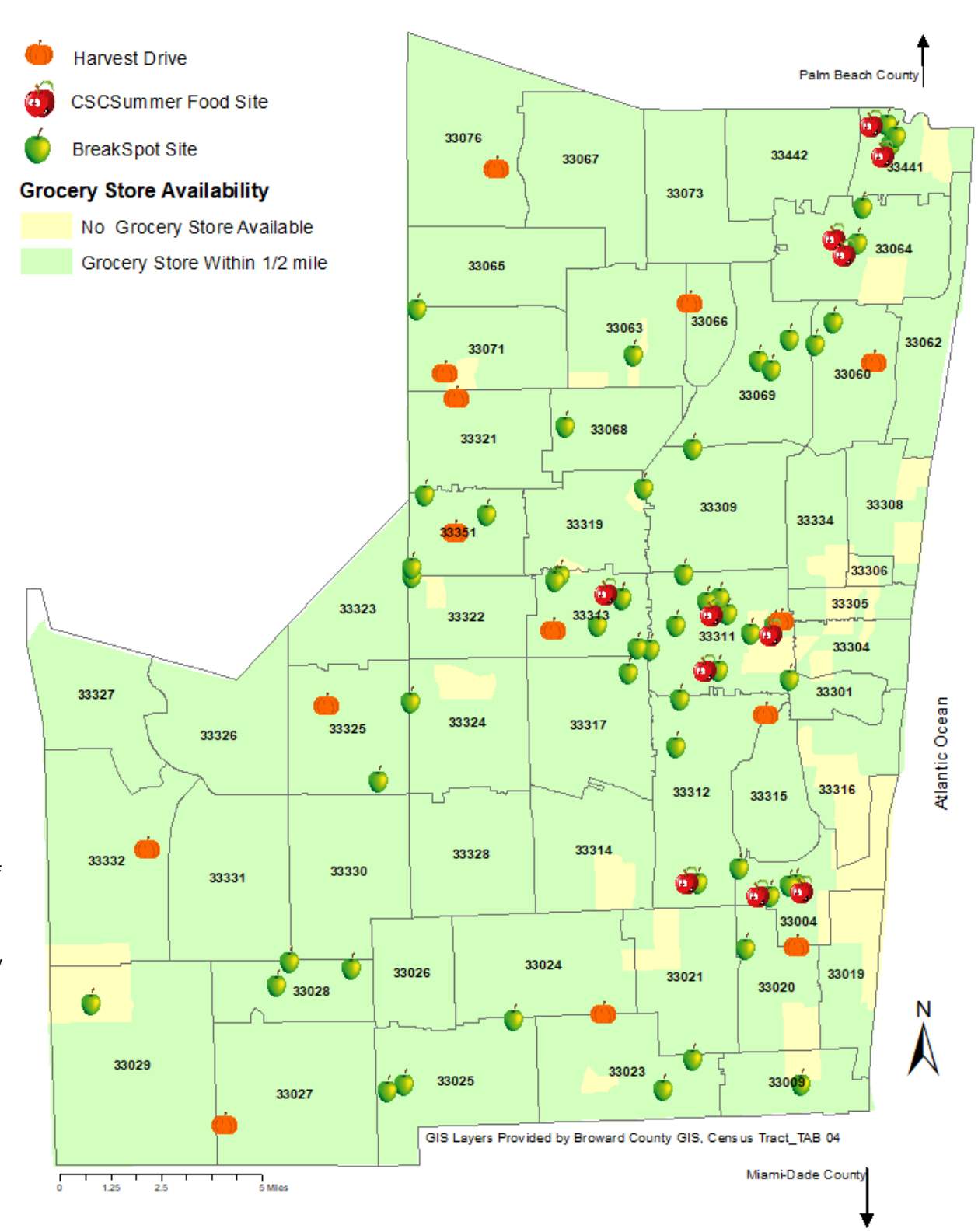
## PARTICIPANT DEMOGRAPHICS



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

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

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





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



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
 No findings.

**Programmatic Performance**

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

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

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

**682** individuals received nutrition education.

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

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

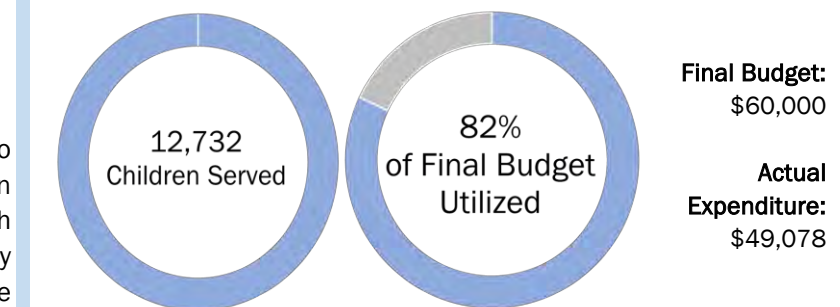
**Programmatic Performance**  
 Program is performing well.

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

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

**Too soon to assess performance outputs.**

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

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

**Recommendations for FY 19/20**

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

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



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

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

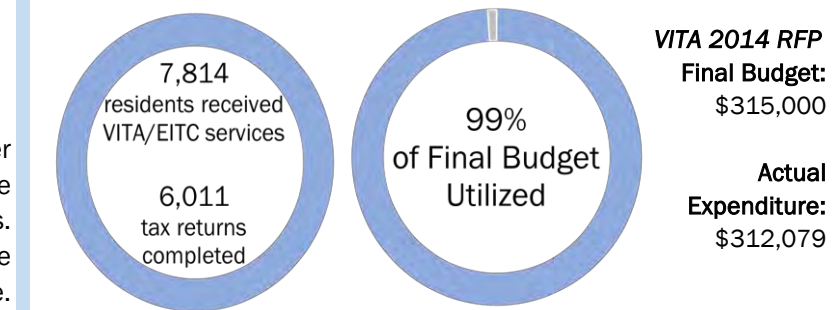
FY 17/18 completed the final year of a grant which began in 2014. The Volunteer Income Tax Assistance (VITA) program provided free income tax services through September 2018. The program included federal tax credit initiatives eligibility determinations. CSC funds services at 16 permanent tax sites and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

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

**Programmatic Performance**  
Program is performing well.

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

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

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

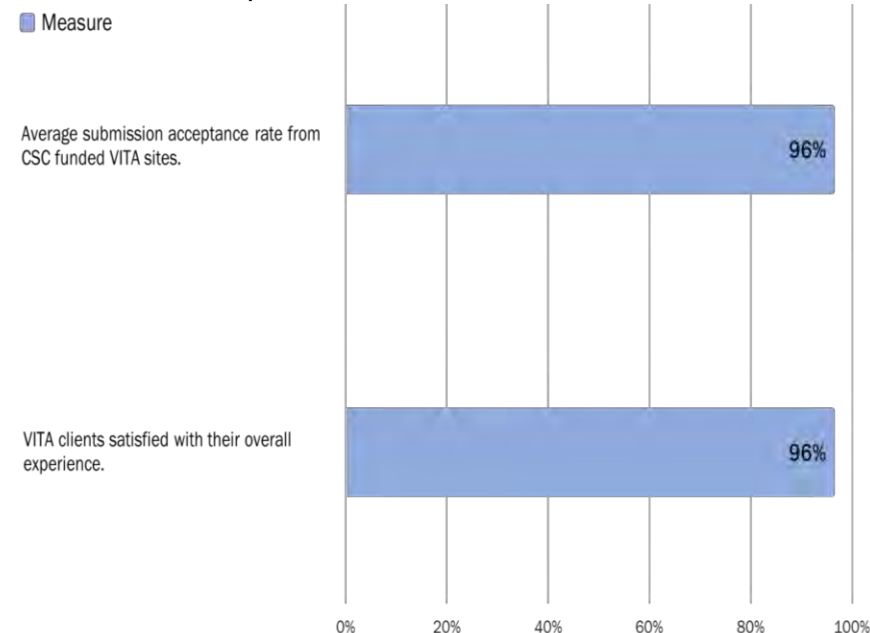
**Recommendations for FY 19/20**

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

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

**Performance outputs are on track.**

Provider **met** all performance measurements.





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

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**



**Financial & Administrative Monitoring**  
Food Purchases Validated



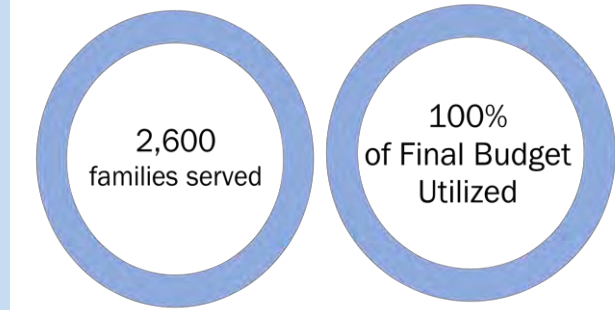
**Programmatic Performance**  
Program is performing well.



**Prior Fiscal Year 17/18 Utilization**



**Programmatic Performance**



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

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

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

**Current Fiscal Year 18/19**

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

**Recommendations for FY 19/20**

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

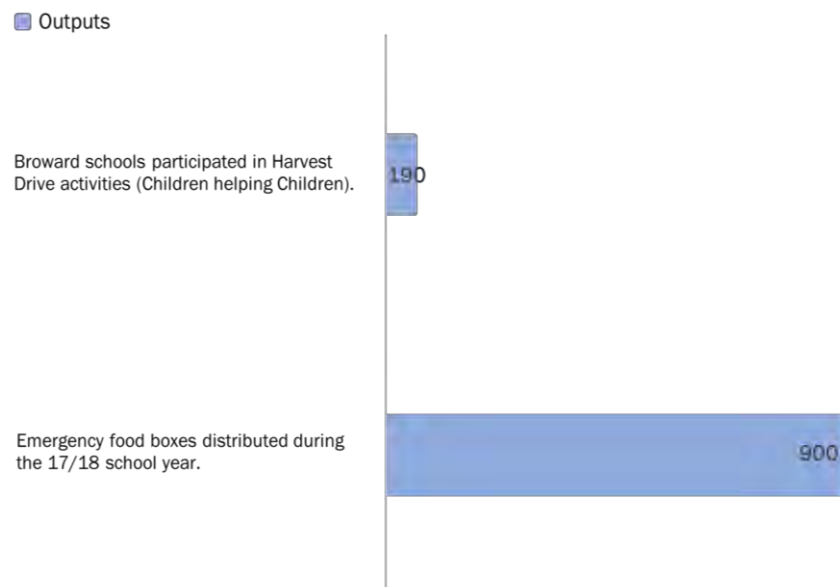
Comment(s):

Level funding recommended



Performance outputs are on track.

Provider **met** all performance outputs.





Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

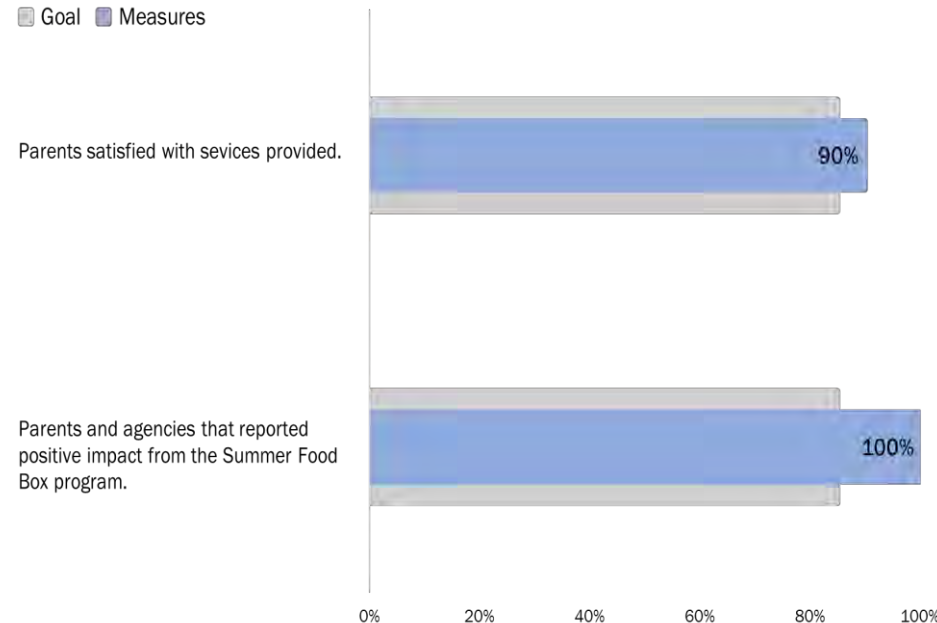
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

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

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

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

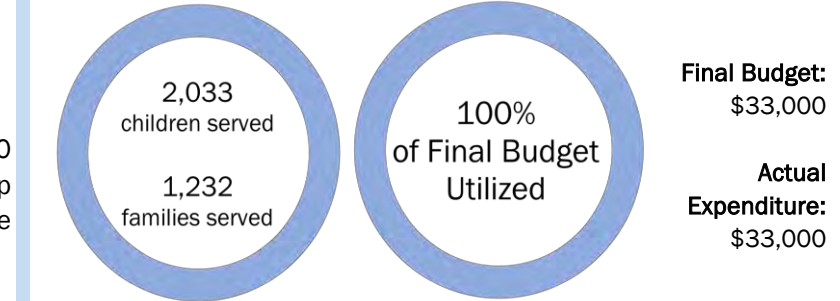


**Programmatic Performance**  
Program is performing well.

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

**Too soon to assess performance measures.**

**Prior Fiscal Year 17/18 Utilization**



Current Fiscal Year 18/19

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

Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



Financial & Administrative Monitoring

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



Programmatic Performance

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

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



Programmatic Performance

Program is performing well.

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

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



Prior Fiscal Year 17/18 Utilization

@ 11 Super Sites  
12,272 children served  
30,000 meals distributed  
\$436,593 USDA Reimbursement into Broward



Final Budget: \$58,000

Actual Expenditure: \$58,000

Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

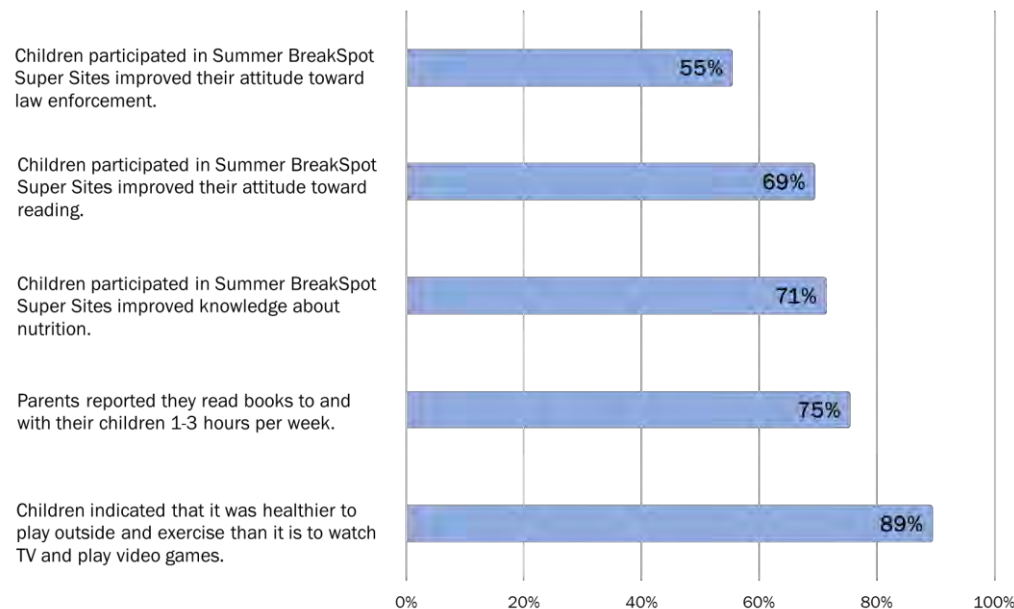
\$59,740

Utilization:

Utilization will start Summer 2019

Provider met all performance measurements.

Measures



Too soon to assess performance measures.

Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

N/A

Adjustment to budget:

\$60,000

Comment(s):

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



Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



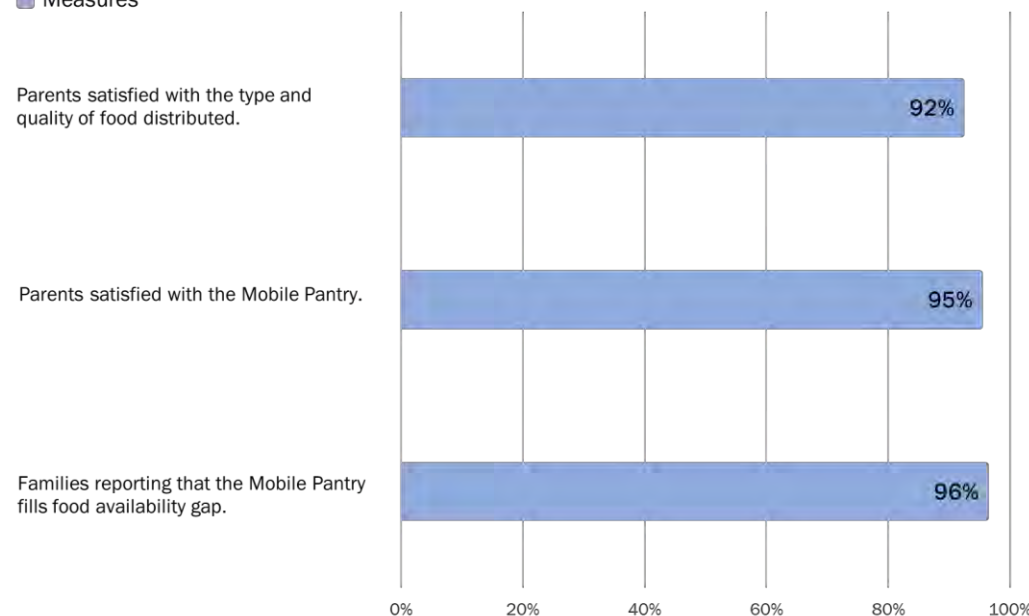
**Programmatic Performance**

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

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

Provider **met** all performance measures.

■ Measures



Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

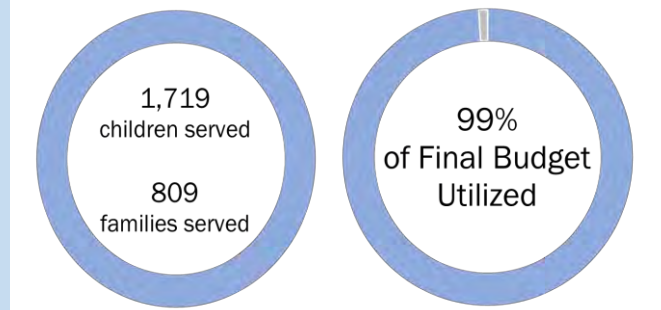


Performance measures are on track.

Budget



Prior Fiscal Year 17/18 Utilization



Final Budget: \$42,000  
Actual Expenditure: \$41,660

Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$70,000

Utilization:

On track

Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended





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



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
 Not Applicable.

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

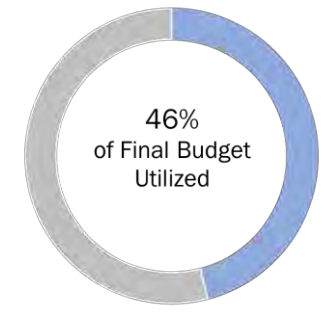
**Programmatic Performance**  
 Program is performing well.

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

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

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

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$21,904  
**Actual Expenditure:**  
\$10,000

**Current Fiscal Year 18/19**

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

**Recommendations for FY 19/20**

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

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

**TAB 5**

Water Safety

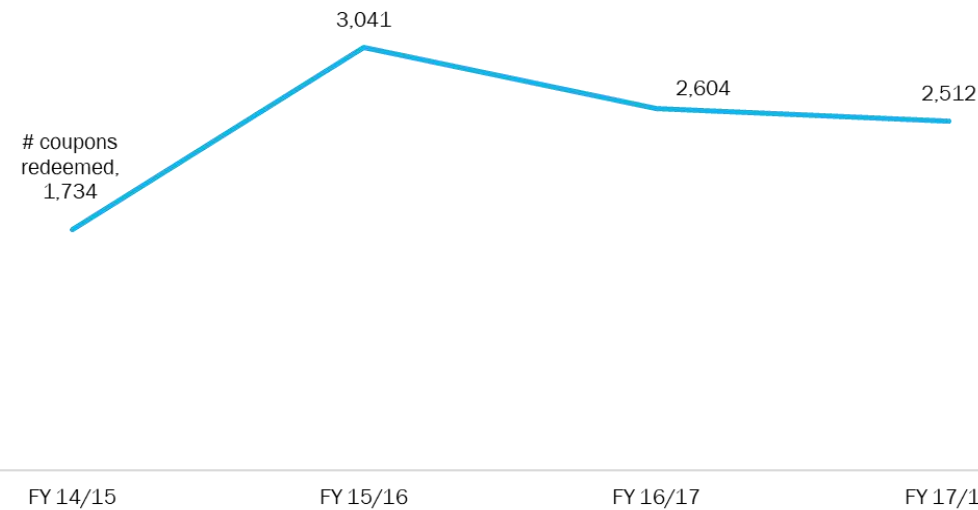


# Water Safety

## Results Based Performance Accountability FY 17/18

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

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



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



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

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

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

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

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

#### RESULT:

Children are physically and mentally healthy.

#### Swim Central

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

#### Drowning Prevention Initiative

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

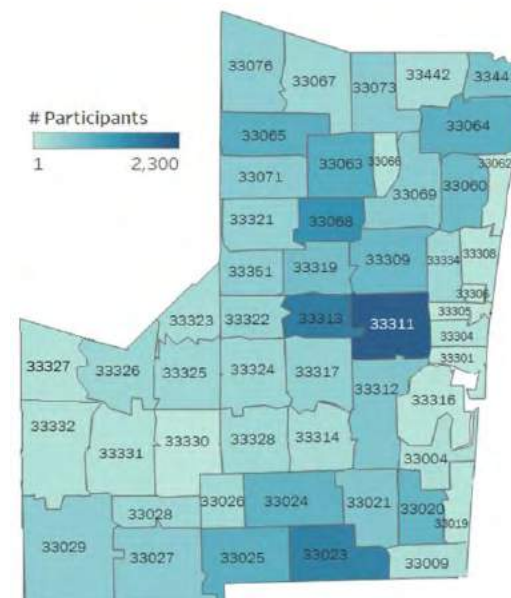


**\$26** = CSC cost per child for Swim Central water safety lessons (excludes Drowning Prevention Program)  
**\$53** = Total cost per child, including transportation and admin (CSC is 1 of several funders)

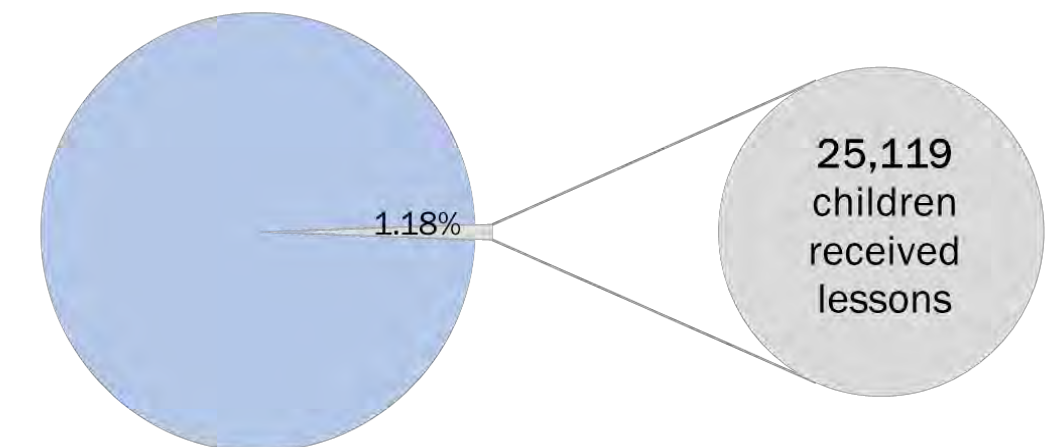
vs.

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

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



% of CSC's total budget



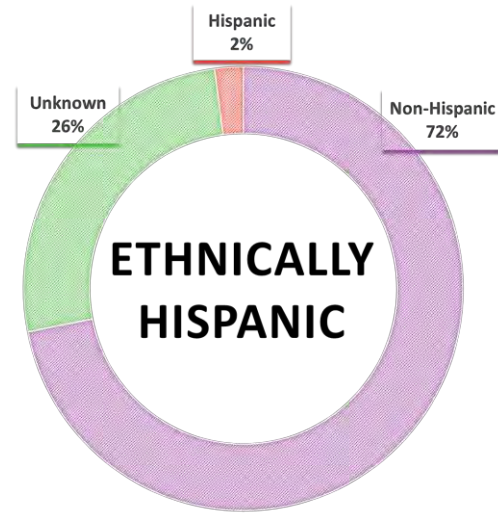
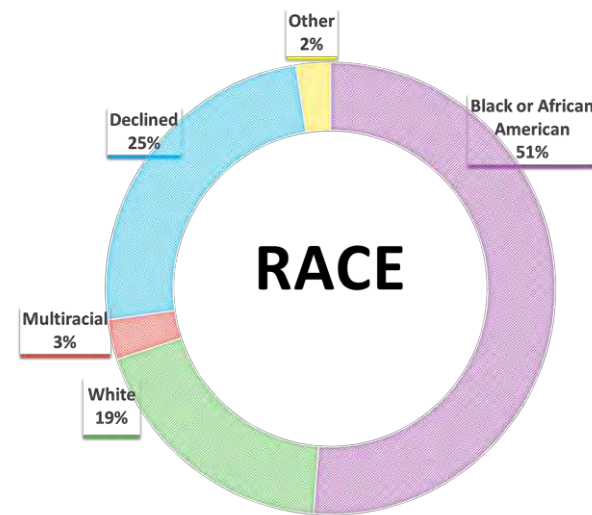


# Water Safety

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

## PARTICIPANT DEMOGRAPHICS

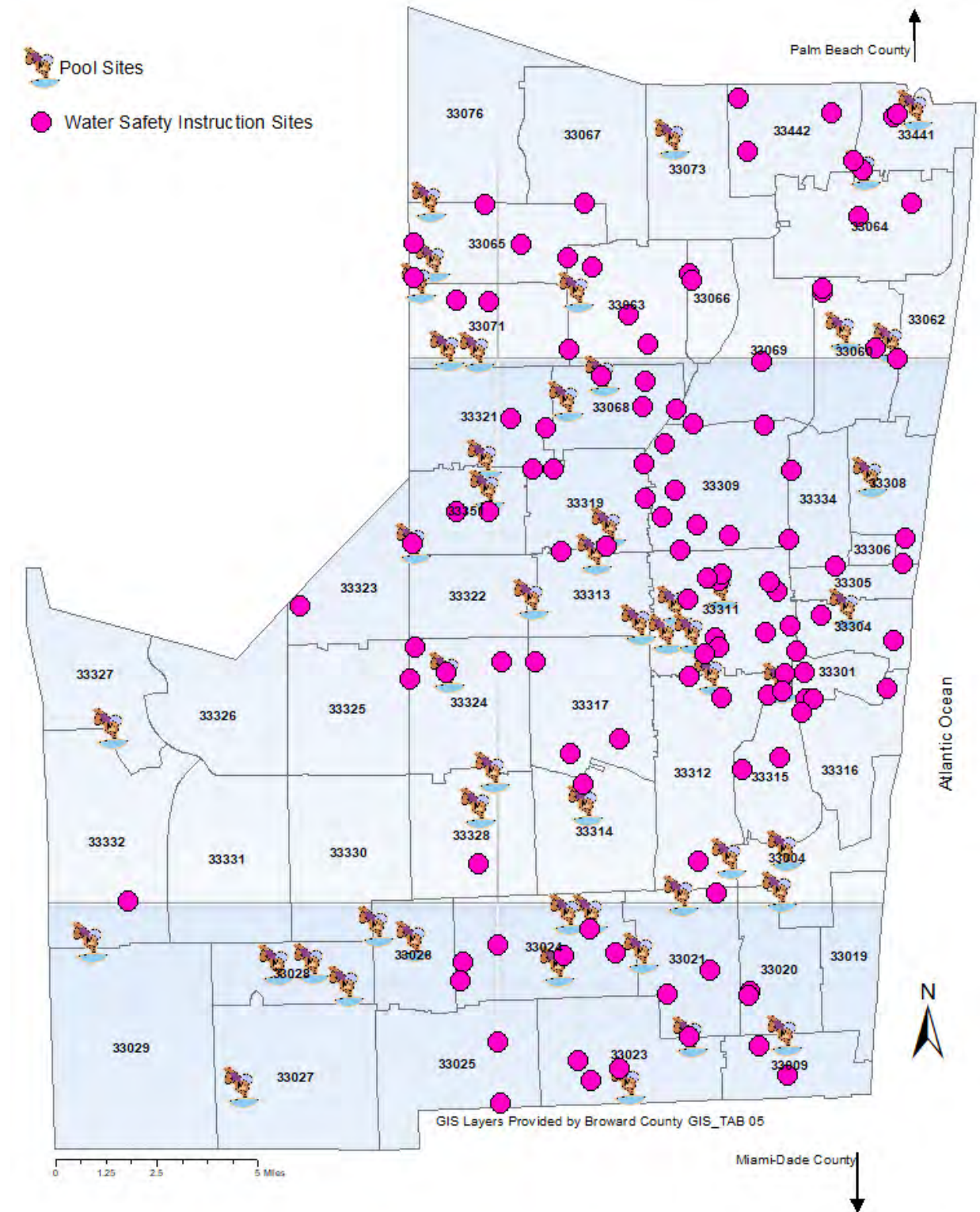
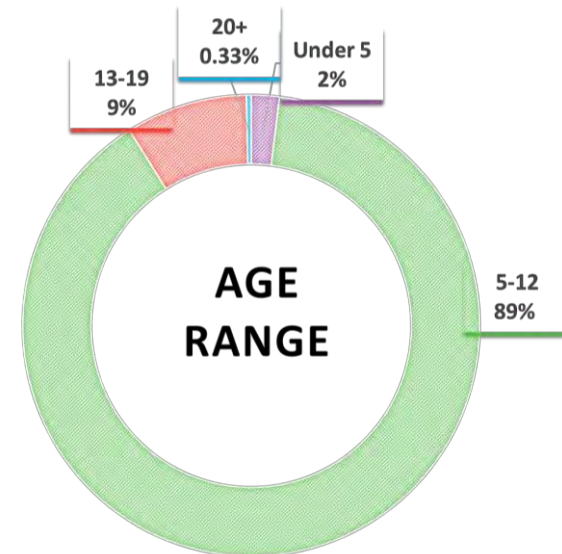
25,119 Children Received Water Safety Lessons



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

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

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





# Water Safety - Drowning Prevention

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

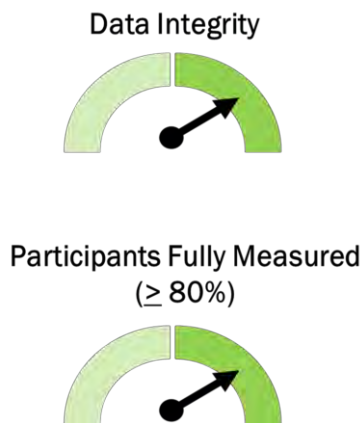
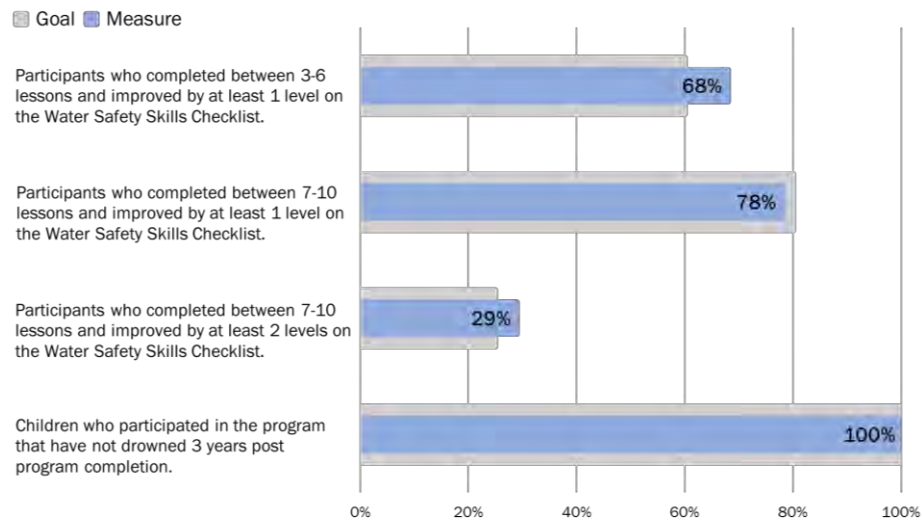
SWIM Central is a collaboration between the Broward County Board of County Commissioners, School Board of Broward County, and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. Water safety instruction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

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

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

Satisfaction surveys reflected high levels of satisfaction with program services.

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



#### Current Fiscal Year 18/19



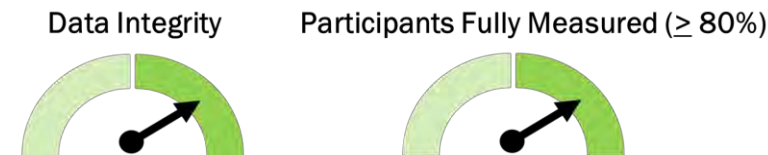
#### Programmatic Performance

Program is performing well.

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



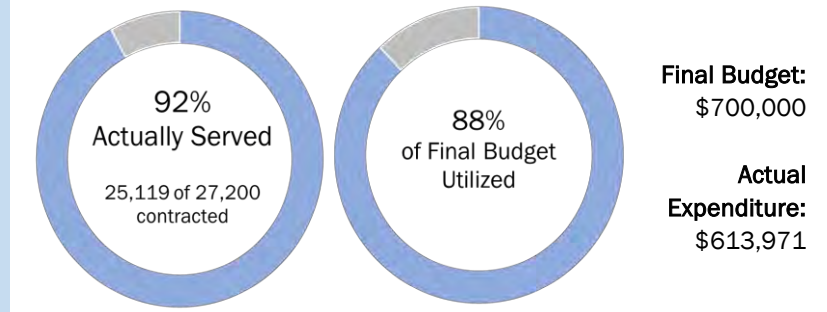
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

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



# Water Safety - Drowning Prevention

## Results Based Budgeting

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



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



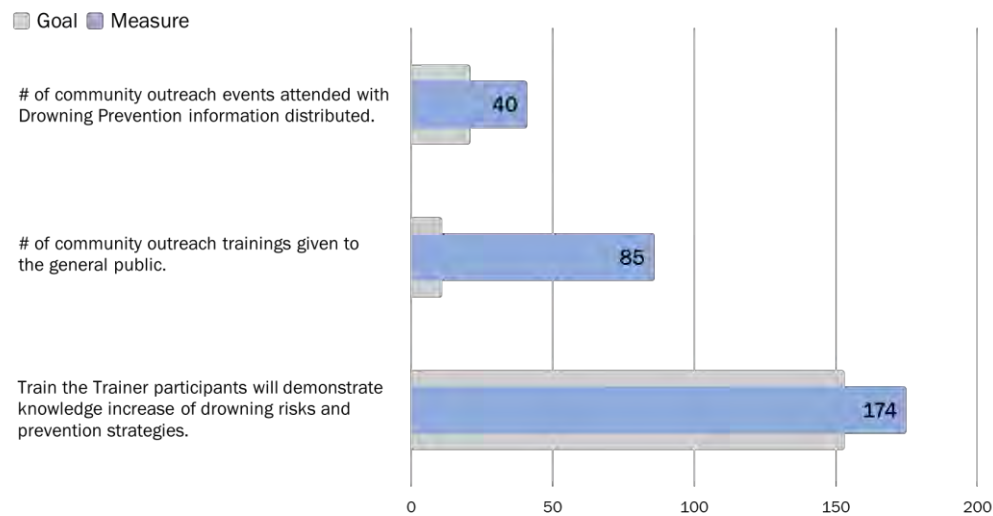
#### Programmatic Performance

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

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

Satisfaction surveys reflect high levels of satisfaction with program services.

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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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



Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$202,010

**Actual Expenditure:**  
\$200,853

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

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

# TAB 6

## Literacy and Early Education

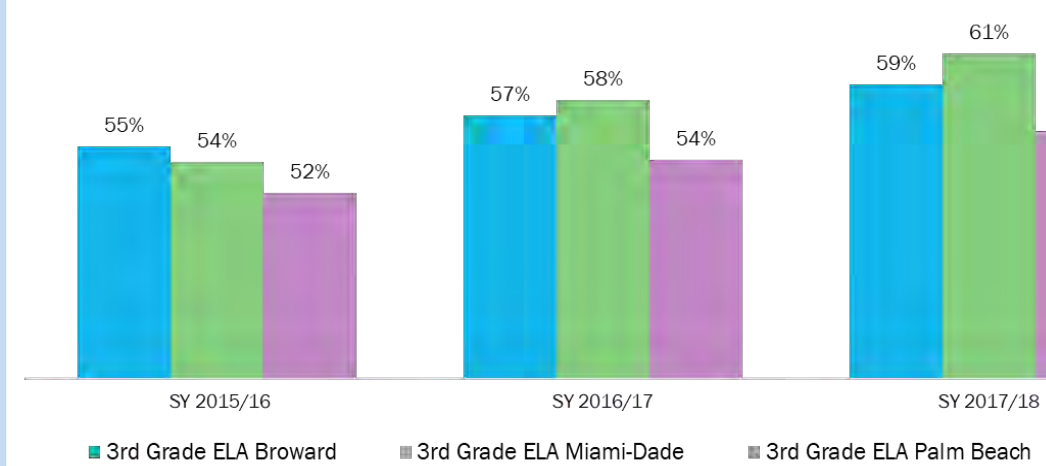


# Literacy and Early Education

## Results Based Performance Accountability FY 17/18

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

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



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



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

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

### CSC's Contribution

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

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

#### Subsidized Child Care

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

#### Vulnerable Populations Child Care

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

#### Positive Behavioral Interventions and Supports (PBIS)

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

#### Broward Reads Campaign

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



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

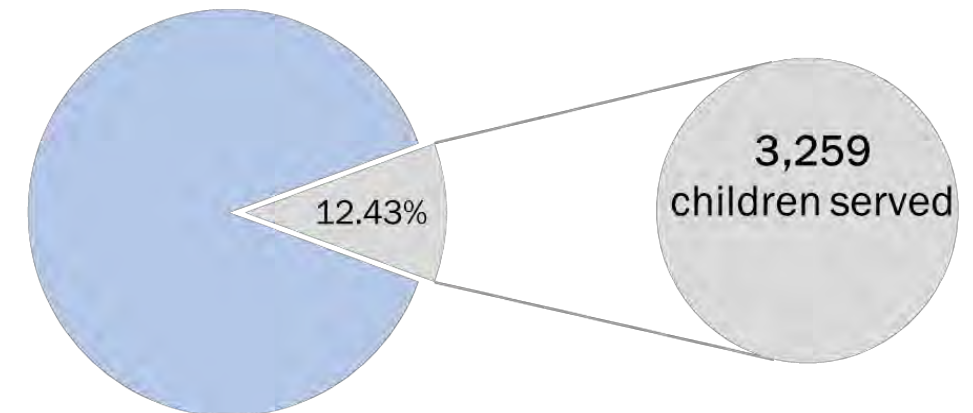
vs.

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



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

% of CSC's total budget







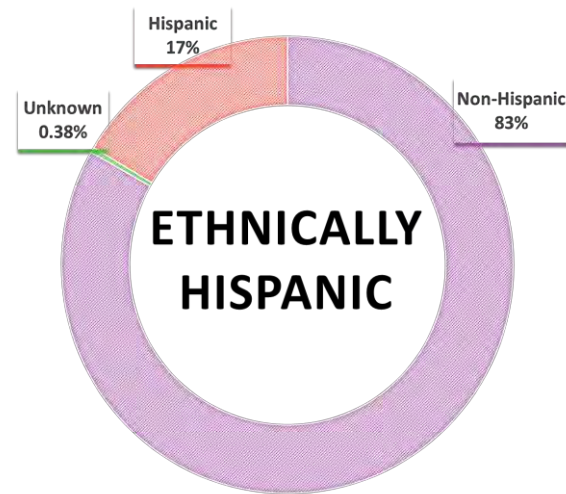
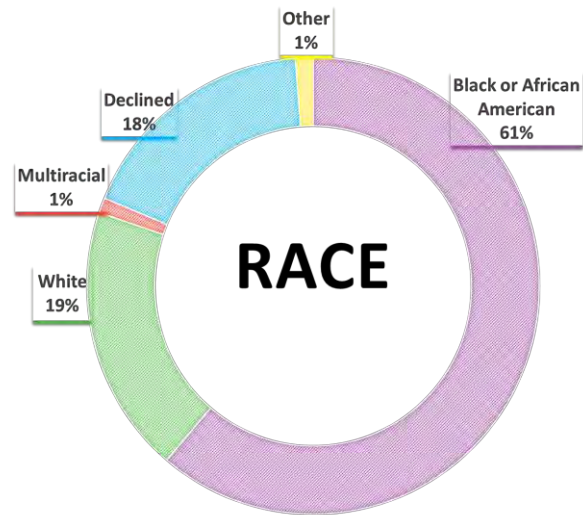
# Literacy and Early Education

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

## PARTICIPANT DEMOGRAPHICS - Child Care

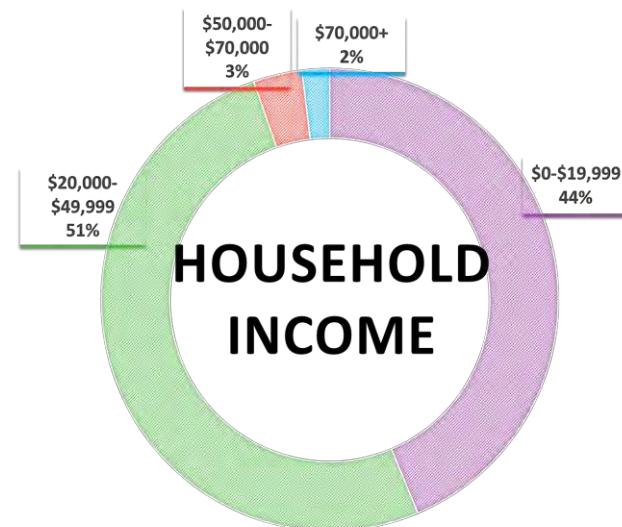
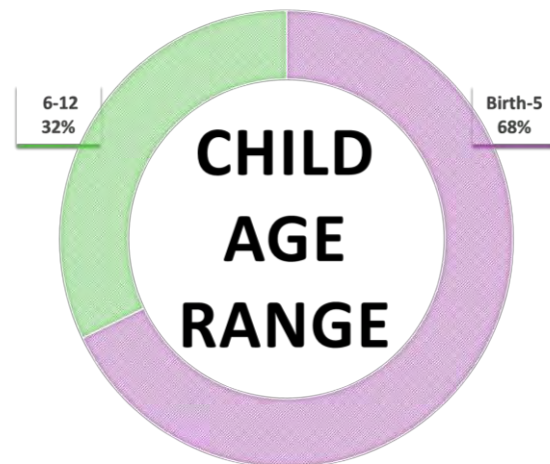


3,259 Children Served



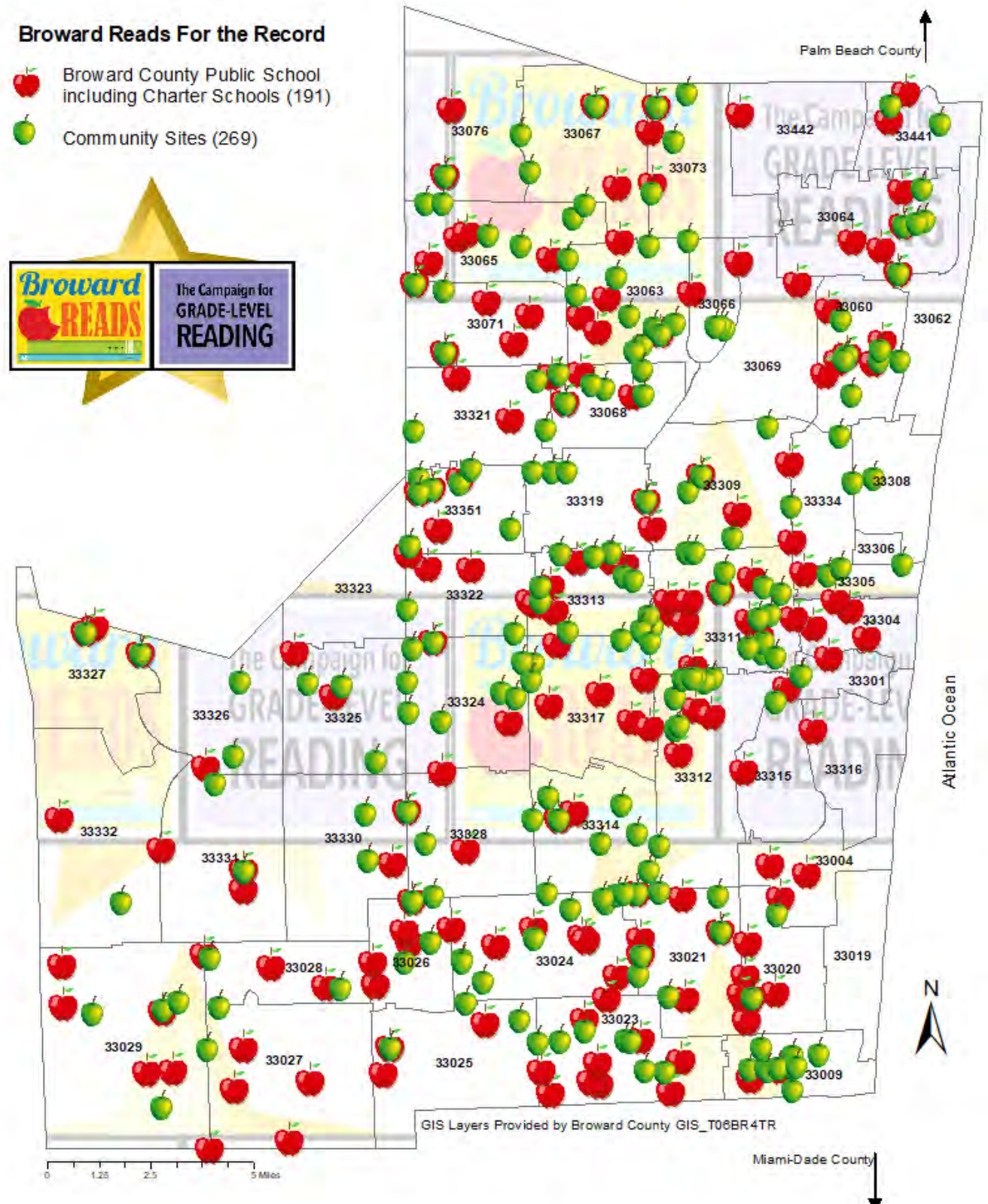
### Subsidized Child Care, Vulnerable Population Child Care, & PBIS Indicators of Community Need:

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



### Broward Reads For the Record

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





# Literacy and Early Education

## Results Based Budgeting

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



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

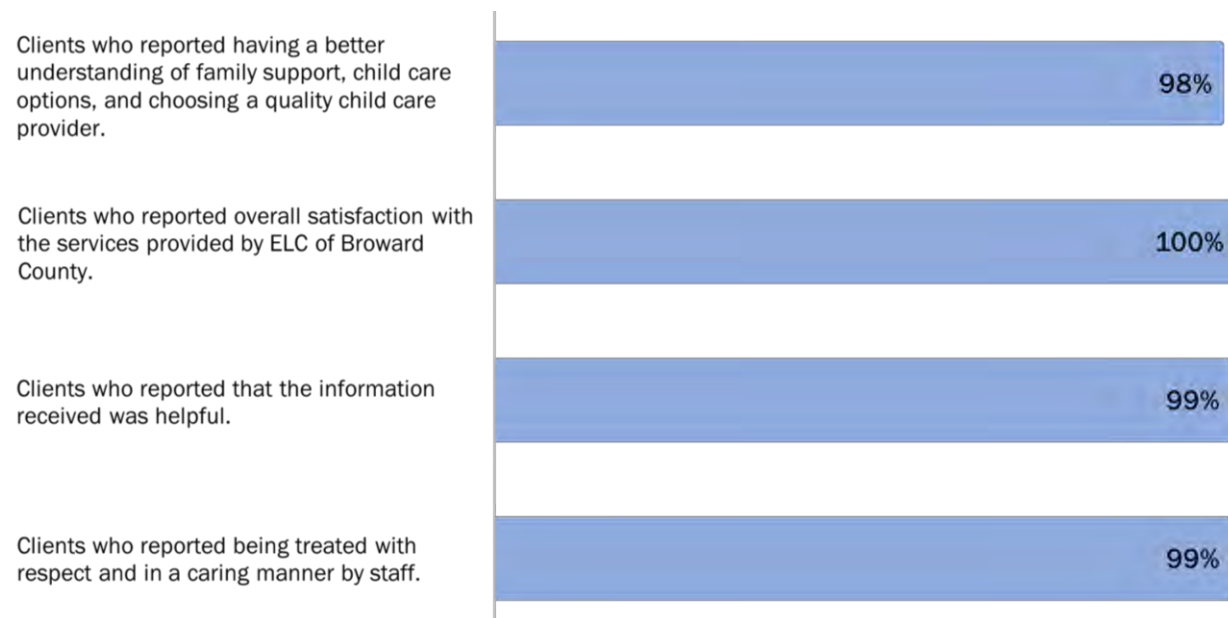
This was the 15th year of funding the Early Learning Coalition (ELC) for financially assisted child care services for the income eligible in Broward. The ELC is the state- established local agency responsible for managing federal and state child care funding. By funding through the ELC, CSC is able to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

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

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

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

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



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

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

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

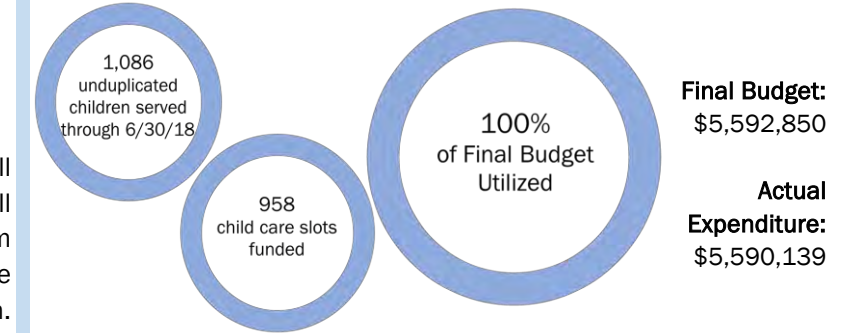


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Funding moves to ELC Vulnerable Population Child Care slots



# Literacy and Early Education

## Results Based Budgeting

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



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



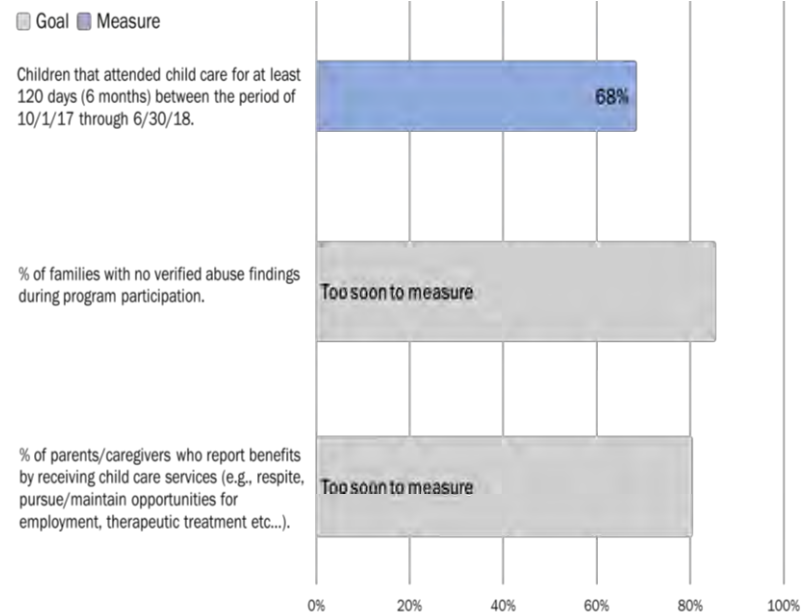
#### Programmatic Performance

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

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

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

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



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

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

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

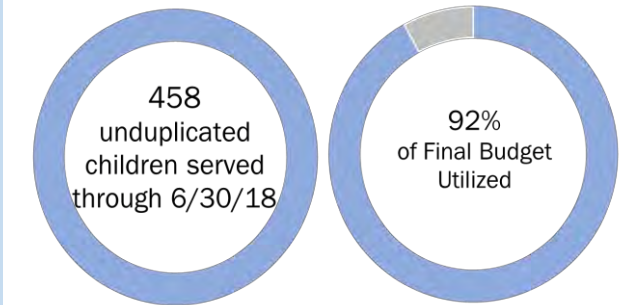


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$2,357,722  
**Actual Expenditure:**  
\$2,179,539

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

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



# Literacy and Early Education

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

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

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

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

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

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

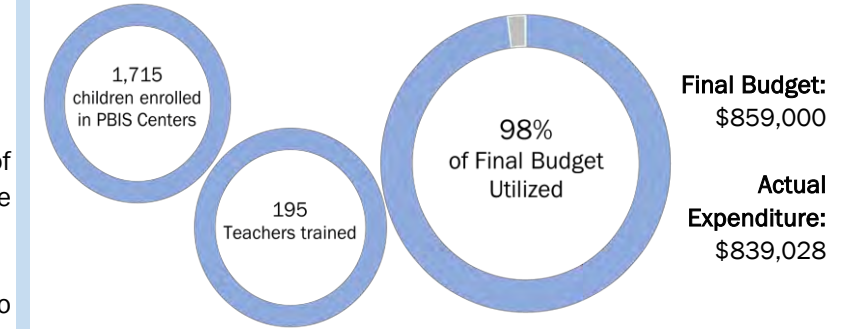


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

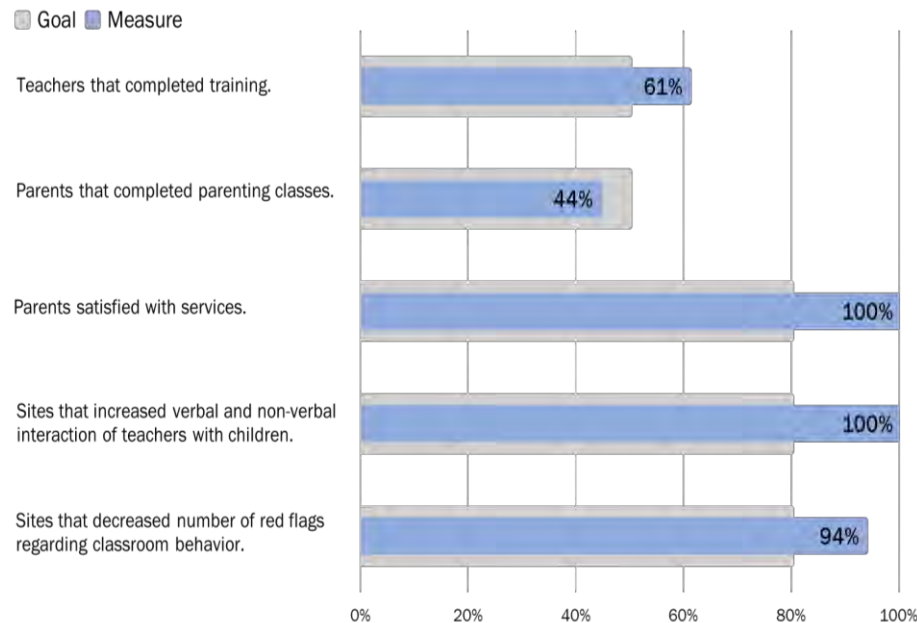
#### Recommendations for FY 19/20

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

#### Comment(s):

2019 RFP awarded at March 2019 Council meeting.

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





# Literacy and Early Education

## Results Based Budgeting

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



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

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

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

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

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

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

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

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

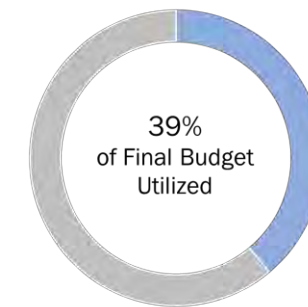
Real Men Read, in partnership with HandsOn Broward, School Board of Broward County and United Way, took place on March 8, 2019, with CSC support helping to grow the initiative from one to four schools in 2019.

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

#### Budget



#### Prior Fiscal Year 17/18 Utilization



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

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

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$110,875

Utilization:

N/A

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$25,000)

#### Comment(s):

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



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



Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

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

Current Fiscal Year 18/19



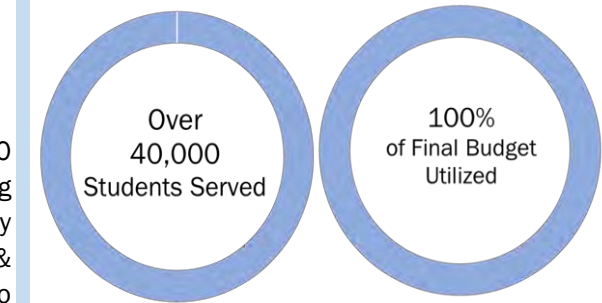
**Programmatic Performance**  
Program is performing well.

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

Budget



Prior Fiscal Year 17/18 Utilization



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

Current Fiscal Year 18/19

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

Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



# Literacy and Early Education

## Results Based Budgeting

### WPBT - KidVision



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



**Final Budget:**  
\$76,000

**Actual Expenditure:**  
\$76,000

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

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

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.

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

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$76,000

Utilization:

On track

Provider **met** all performance outputs.



Performance outputs are on track.

6,355,787 views on YouTube Channel.

71,373 all time registered users.

Over 1,014 hours of annual programming.

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$25,000

Comment(s):

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



# Literacy and Early Education

## Results Based Budgeting

### Reading & Math, Inc.



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

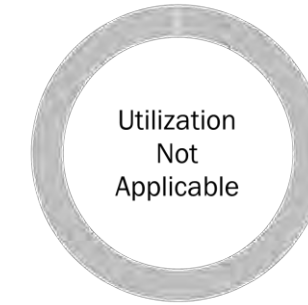


Prior Fiscal Year 17/18 Utilization



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

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



New Initiative for FY 18/19

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

**Current Fiscal Year 18/19**

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



Performance measures are on track.

**Recommendations for FY 19/20**

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

Comment(s):

Level funding recommended.





# Literacy and Early Education

## Results Based Budgeting

### HandsOn Broward - Literacy Volunteer Recruitment & Management



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

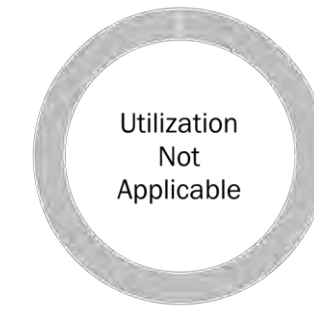


Prior Fiscal Year 17/18 Utilization



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

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



New Initiative for FY 18/19

**Current Fiscal Year 18/19**

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



Performance measures are on track.

**Recommendations for FY 19/20**

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

Comment(s):

Level funding recommended.

# TAB 7

## School Health



# School Health

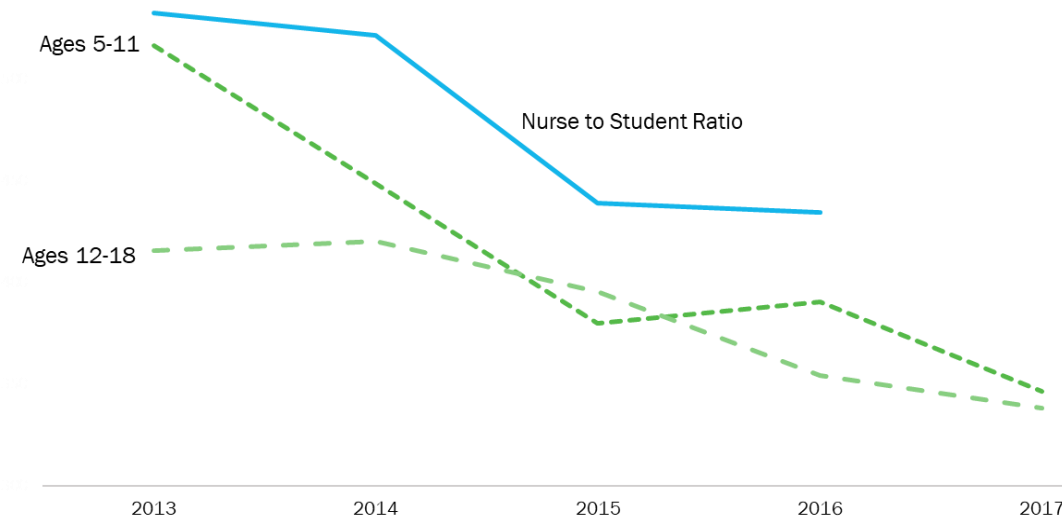
## Results Based Performance Accountability FY 17/18

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



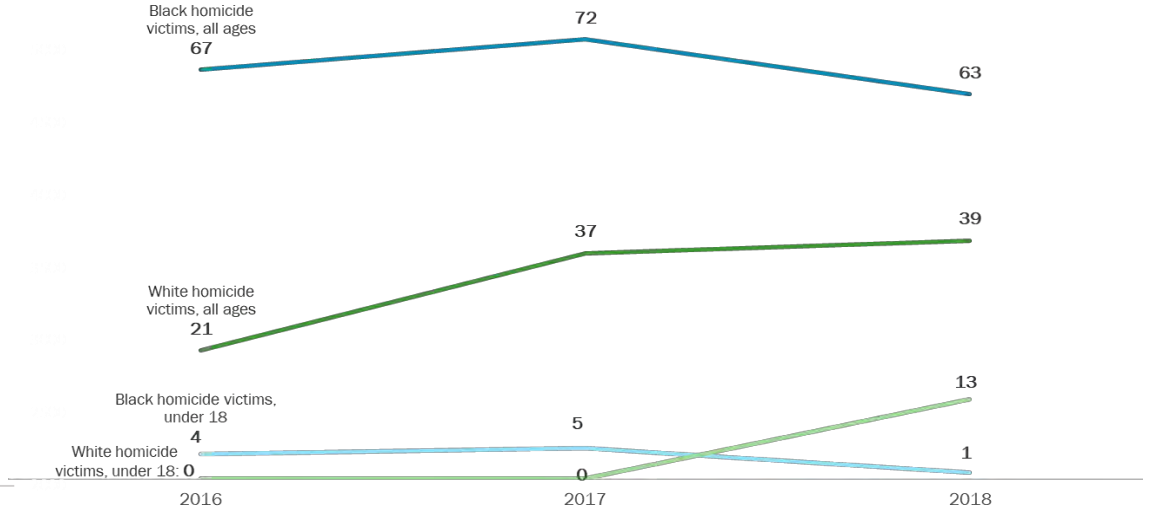
TAB 7

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



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

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



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

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

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

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

#### RESULT:

Children are physically and mentally healthy.

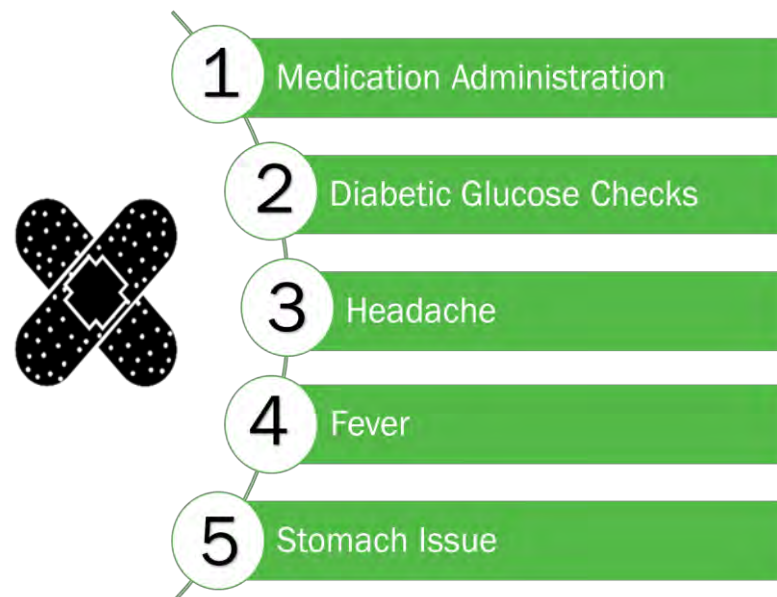
#### School Health

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

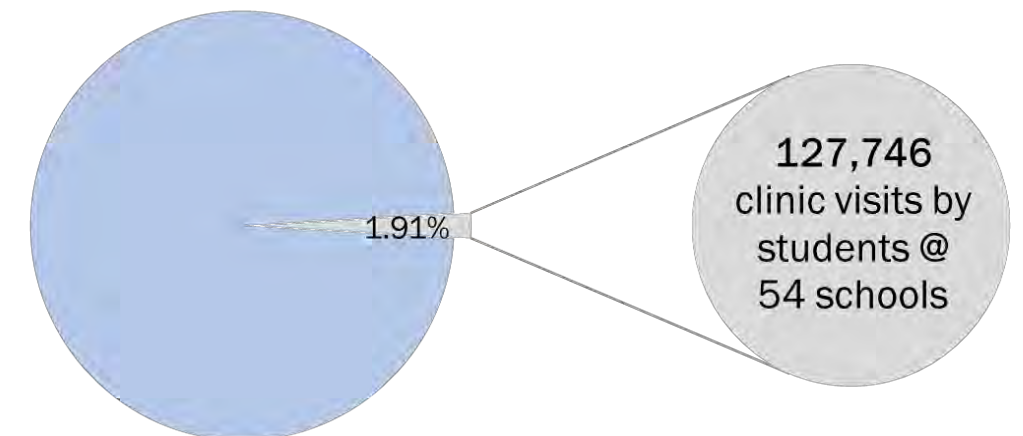


**\$10.84** = Average cost per visit to School Health clinic vs. **\$1,900 - \$3,000** = Average emergency visit for Florida school-aged children (AHCA, 2014)

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



### % of CSC's total budget





# School Health

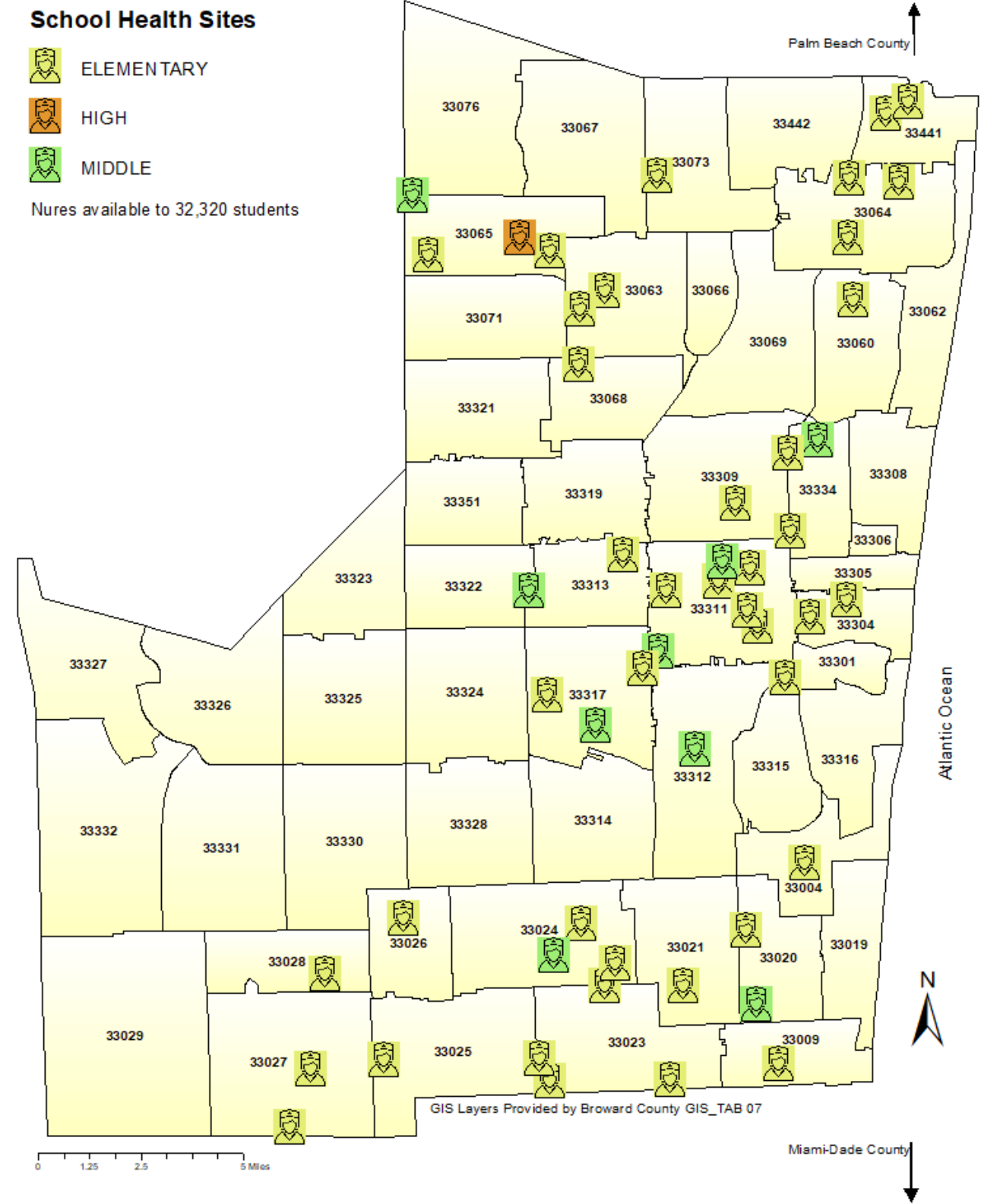
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

127,746 Clinic Visits by Students @ 54 schools

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

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





Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



Financial & Administrative Monitoring

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



Programmatic Performance

During the 2017-18 school year, Sierra Lifecare provided school health services at forty-five (45) moderate need schools and nine (9) higher need school as identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care.

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

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



Programmatic Performance

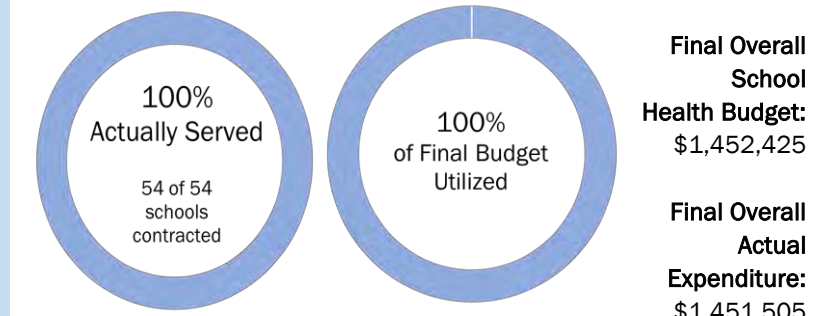
Program is performing well.

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

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



Prior Fiscal Year 17/18 Utilization



Current Fiscal Year 18/19

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

Recommendations for FY 19/20

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

Comment(s):

Set Aside for new RFP

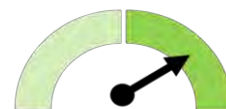
Provider **met** all performance outputs.

■ Outputs

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

10,811

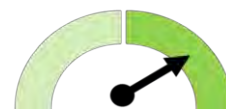
Data Integrity



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

103,531  
(81% of 127,746)

Participants Fully Measured  
(≥ 80%)



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

127,746



Performance outputs are on track.

# TAB 8

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



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

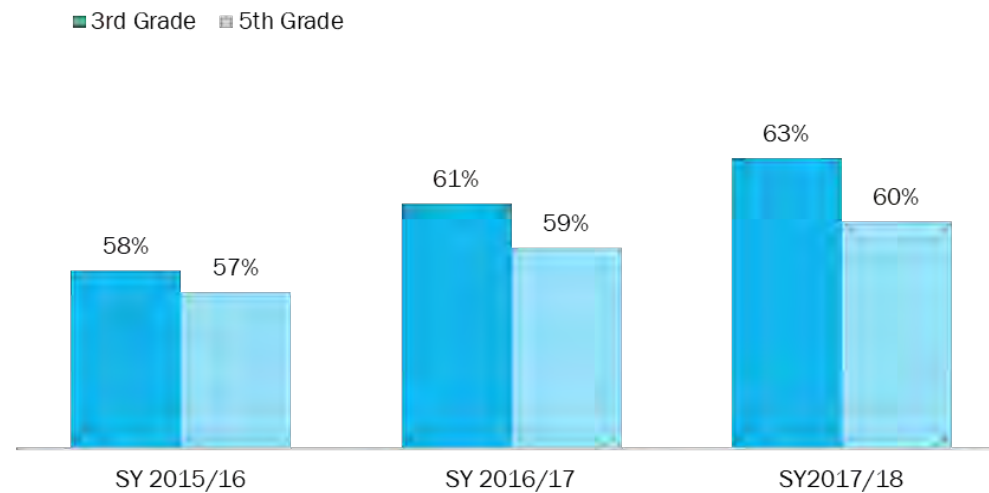
## Results Based Performance Accountability FY 17/18



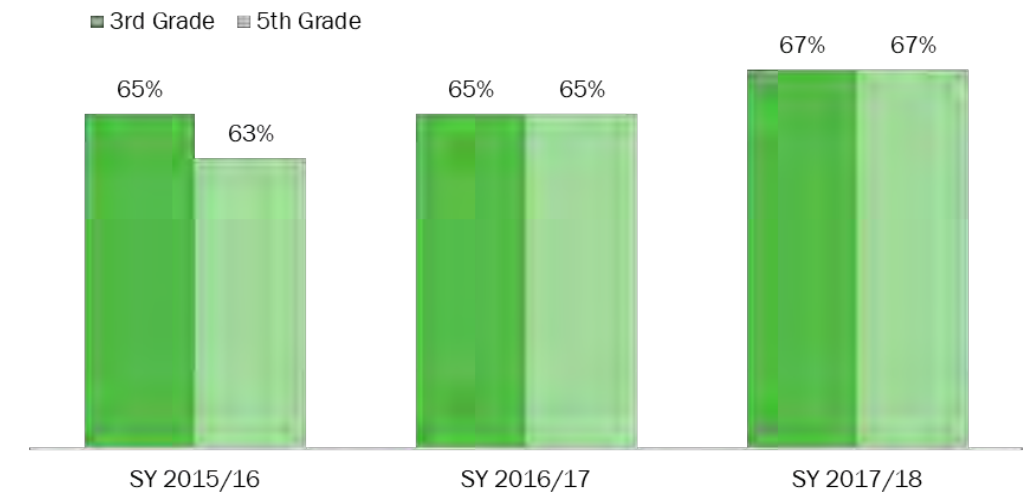
Out of School Time programs provide protective factors to counteract many of the risk factors associated with dropping out of high school that can start in elementary grades. CSC-funded programs include academic and homework assistance, social and emotional learning, and community and school bonding.

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

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level



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

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

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children will succeed in school.

#### Out of School Time (MOST)

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

#### Inclusion Supports

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

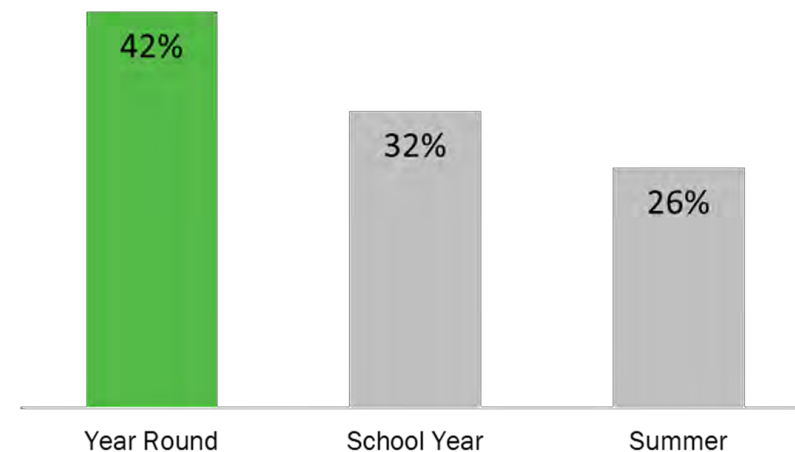


**\$2,869** = Average cost per child for year-round OST  
**\$904** = Average cost per child for summer only OST

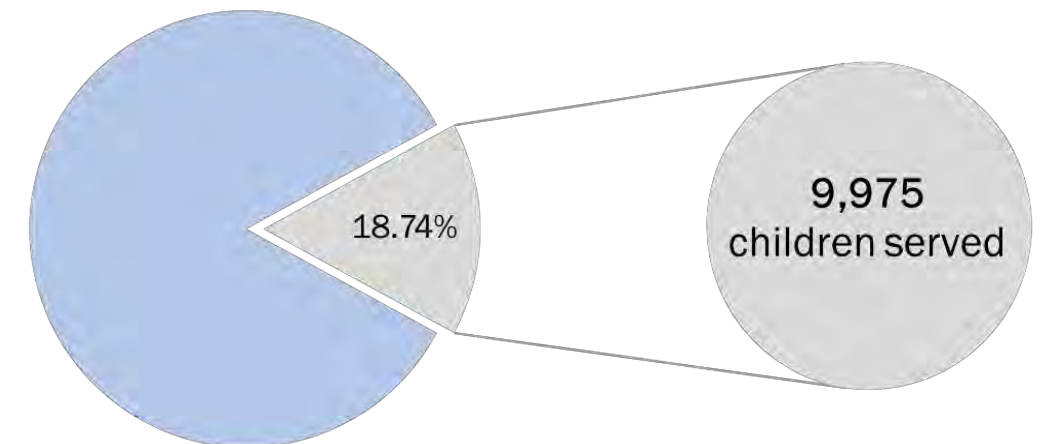
vs.

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

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



% of CSC's total budget



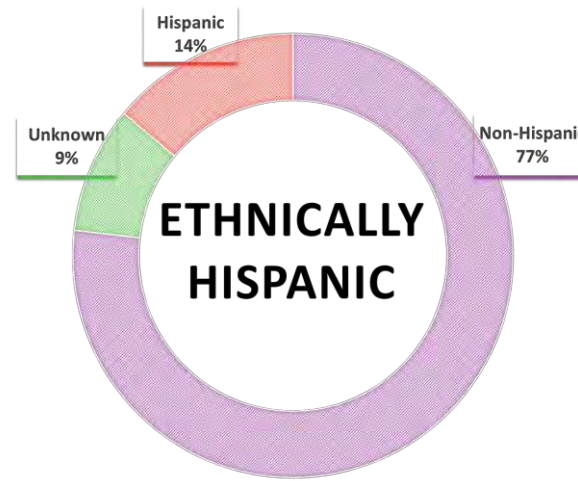
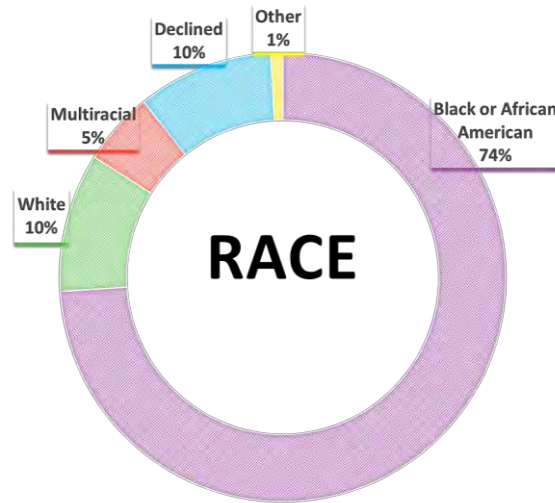


# Elementary School Out of School Time (GP)/Inclusion Initiatives

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

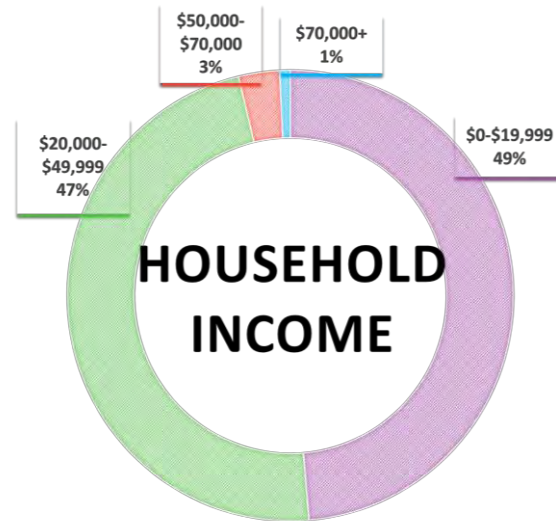
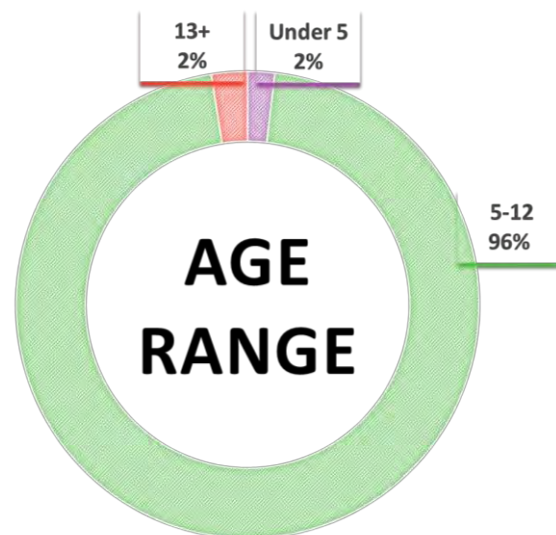
## PARTICIPANT DEMOGRAPHICS

**9,975 Children Served**

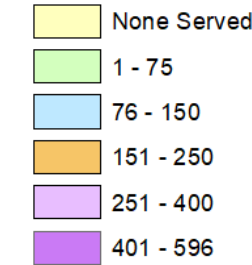


### MOST Indicators of Community Need:

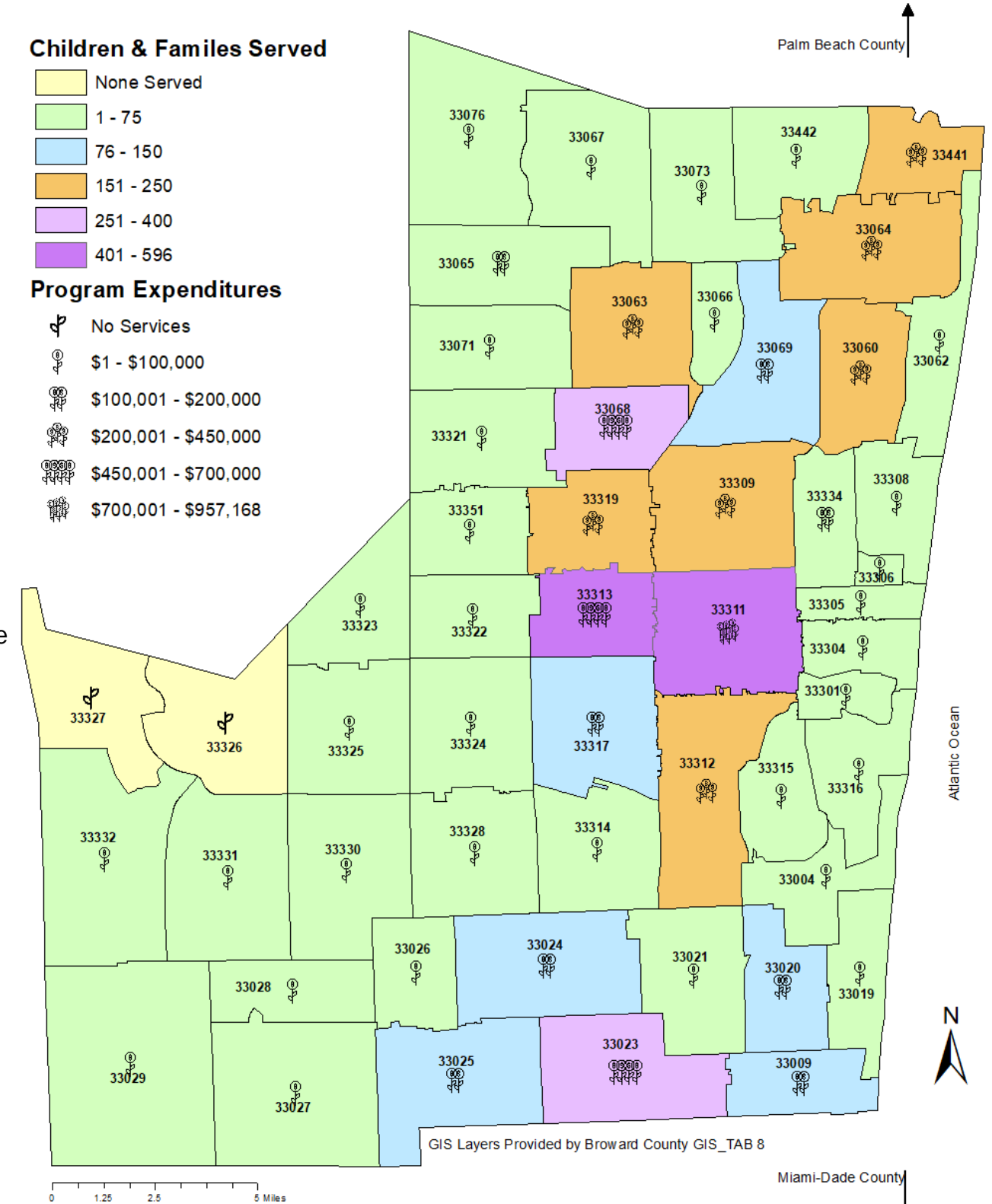
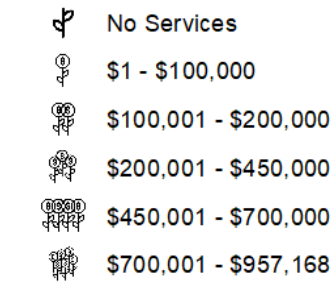
- 38,072 total elementary students in schools with 86% or more FRL (includes Charters & Combo Schools) in Broward district. Of these 35,890 are FRL-eligible (BCPS Enrollment Appendixes SY 2018/19). 28% of these FRL-eligible students are served by CSC MOST programs.
- 1,059 School Board scholarships ranging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



### Children & Families Served



### Program Expenditures







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

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

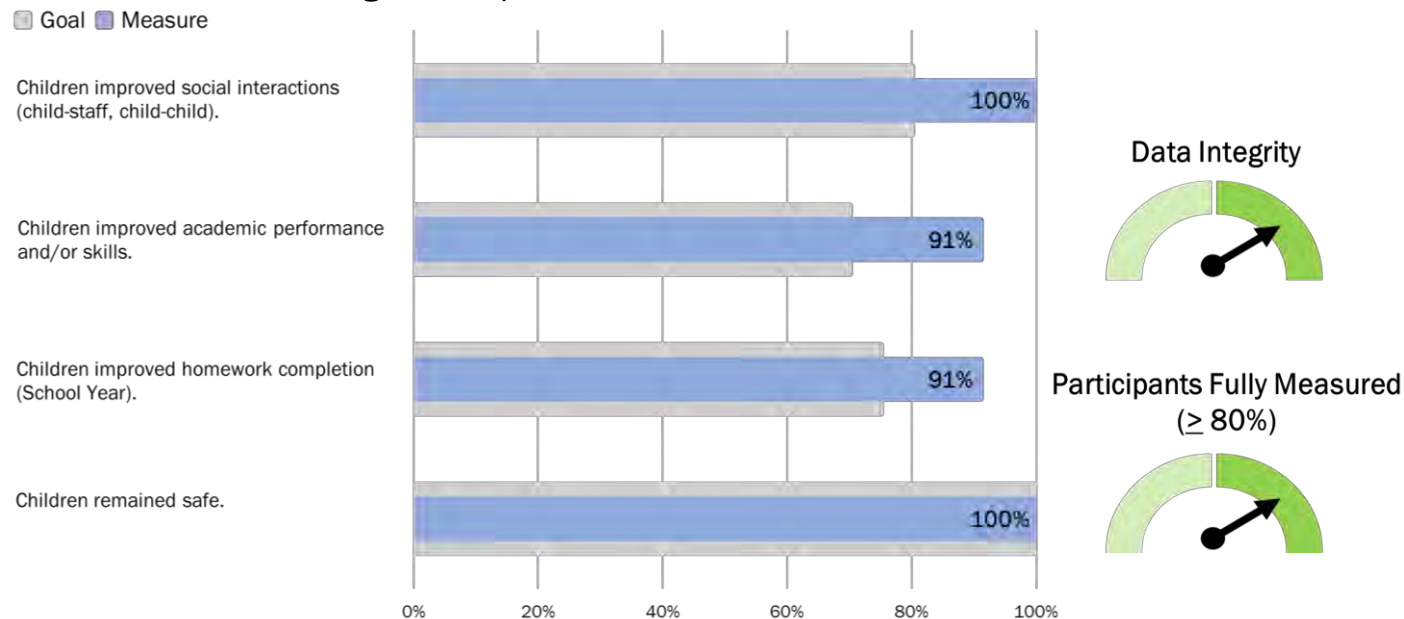
Fall program monitoring raised several programmatic issues including improper implementation of SPARK (physical activity curriculum) and PATHS (social emotional learning curriculum) in addition to a lack of supplemental educational activities. Subsequent monitorings demonstrated significant improvement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

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

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

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

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



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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



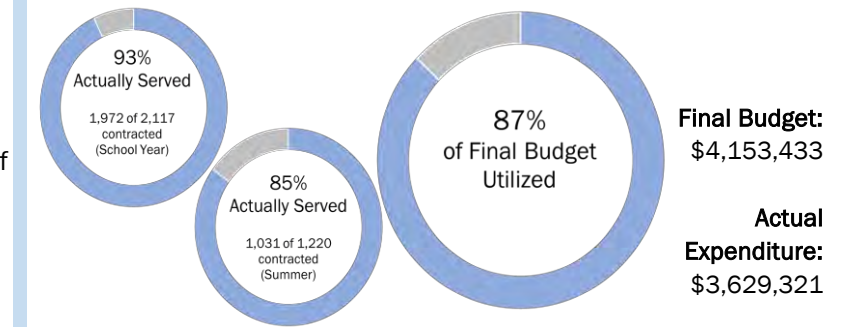
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended.



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

## Results Based Budgeting

### Boys and Girls Club of Broward County



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

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

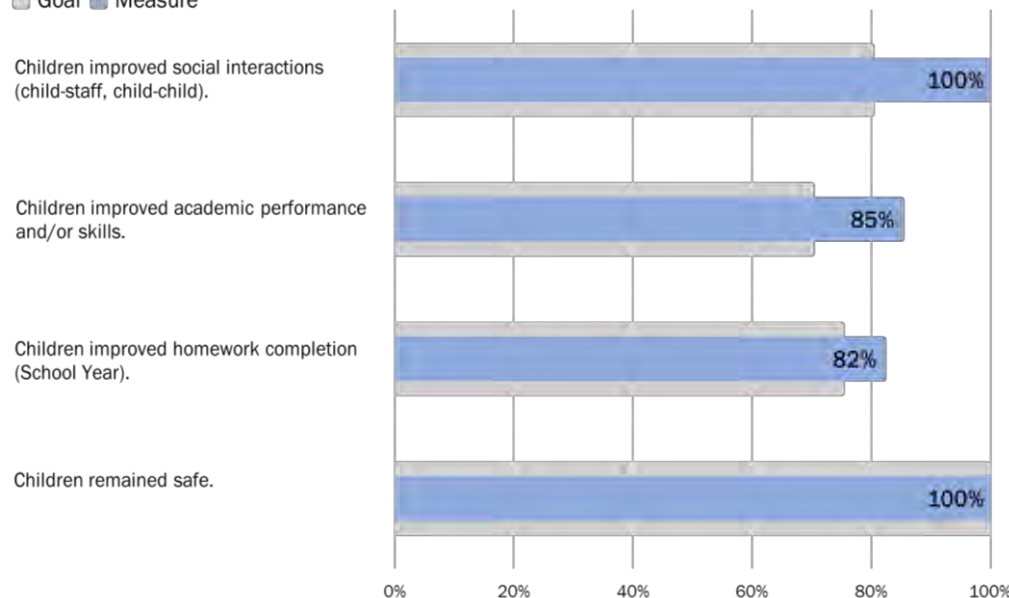
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lessons plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

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

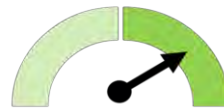
Although the provider enrolled a large number of children during the summer, not all of them attended consistently enough to be counted. The provider will receive technical assistance in the area of improved engagement.

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

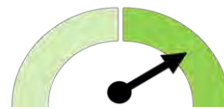
Legend: ■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

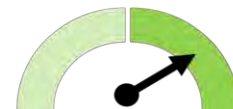
Program is receiving technical

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

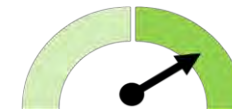


Performance measures are on track.

Data Integrity



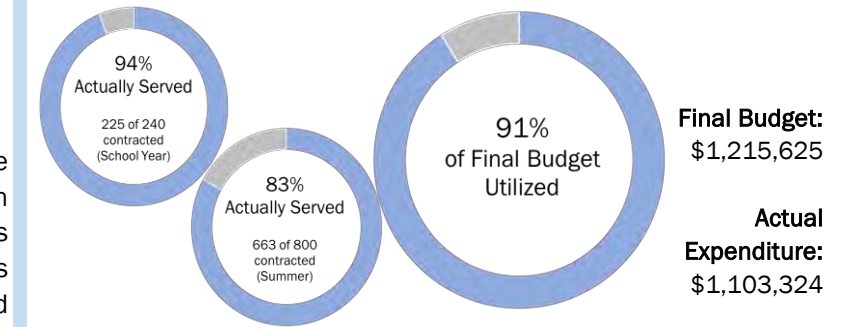
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### City of Hallandale Beach Human Services

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

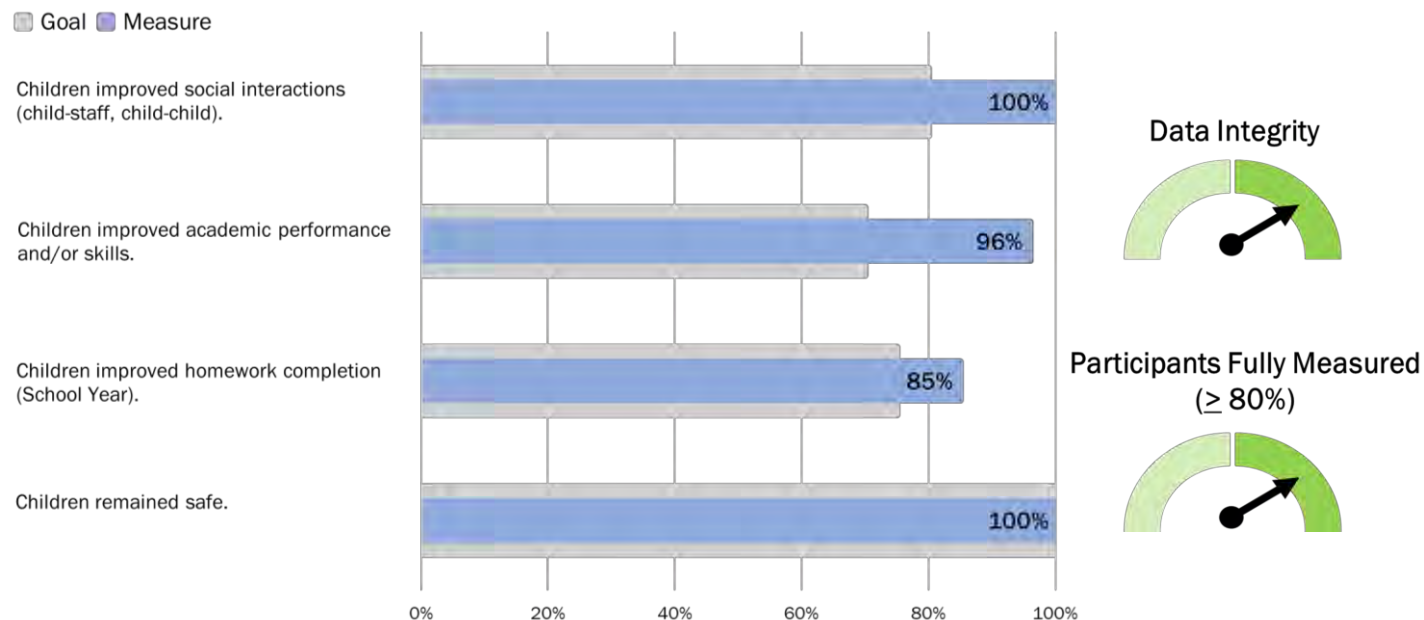
Program monitoring reflected good service delivery in a supportive environment with the successful implementation of the PATHS Curriculum. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

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

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

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

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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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



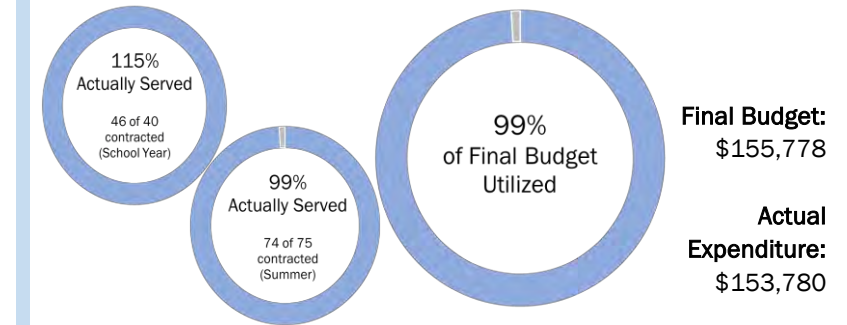
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### City of Hollywood

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

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

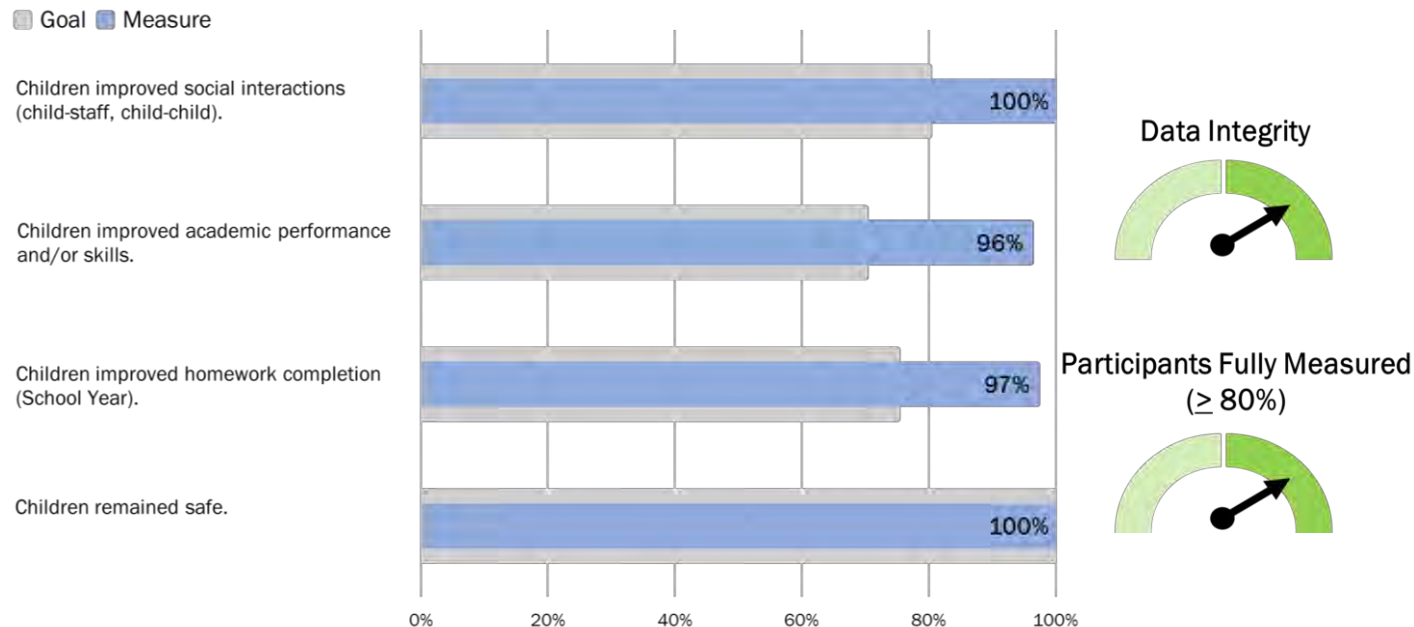
Program monitoring reflected that the staff members were sensitive to the needs of the children and developed individualized relationships with them, giving constant feedback and positive praise. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

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

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

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

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



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

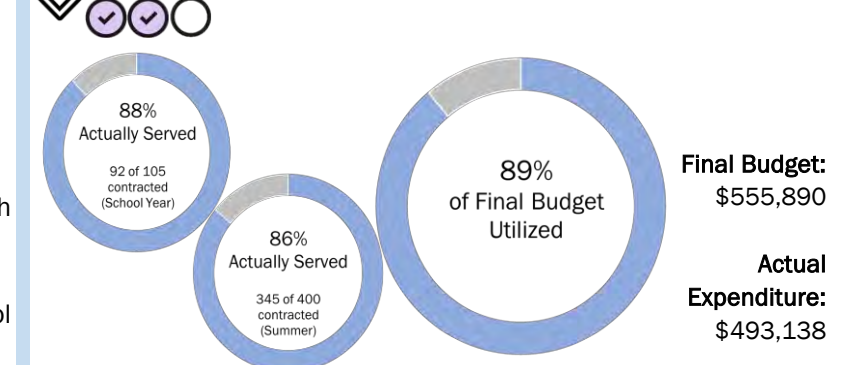
Last year the program experienced a slow start at a new site, McNicol Community Center. The site is now fully staffed and enrollment is on target.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended.



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

## Results Based Budgeting

### City of Miramar



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

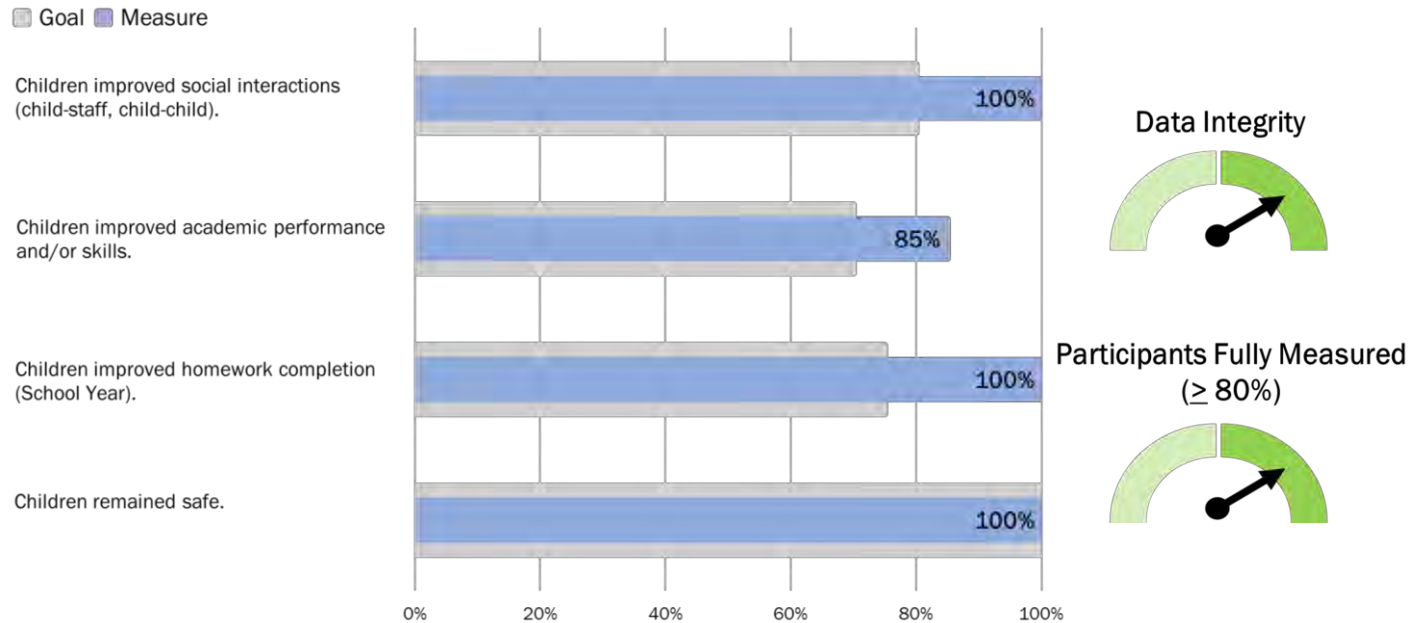
The program exceeded expectations in social skills performance measures. Staff's interpersonal style and classroom management skills contributed to the children's engagement and enjoyment of the program.

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

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

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

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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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



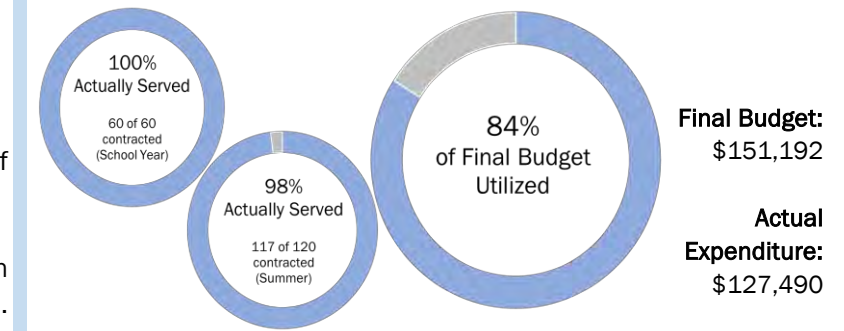
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Reduce by 10 for SY to comply with their child care license.



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

## Results Based Budgeting

### Community After School, Inc.



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

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

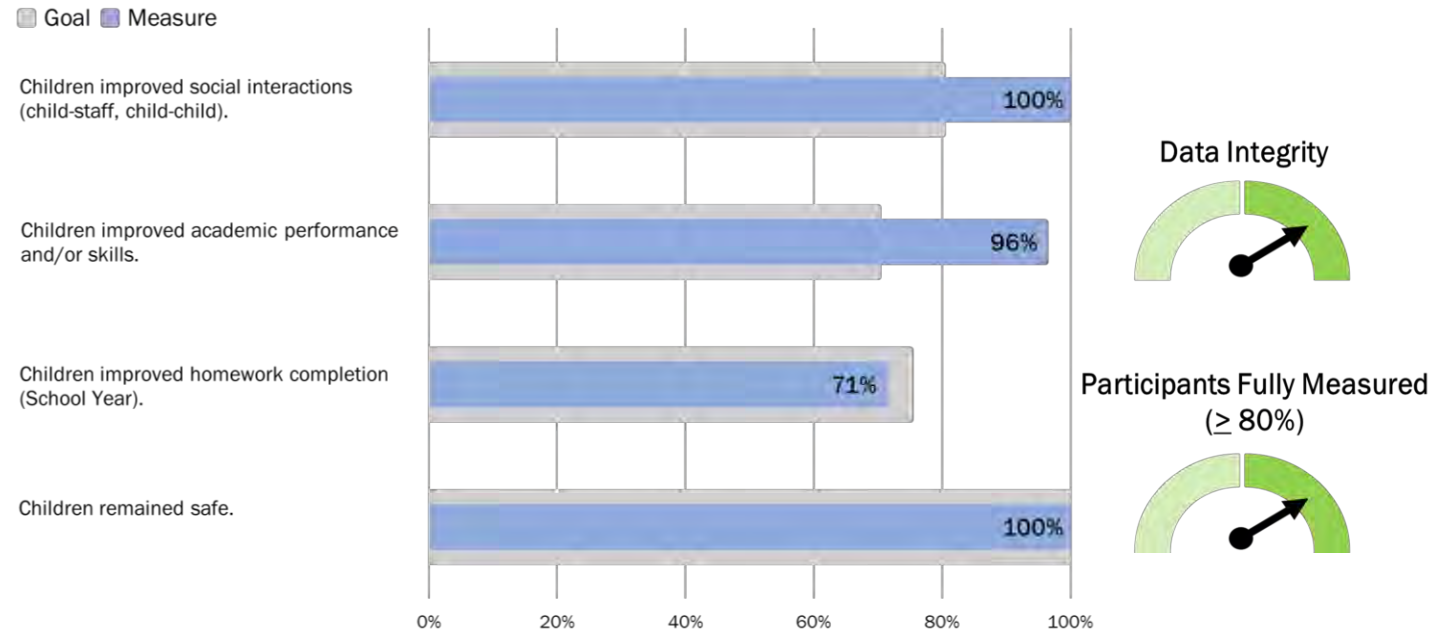
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

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

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

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

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



#### Current Fiscal Year 18/19

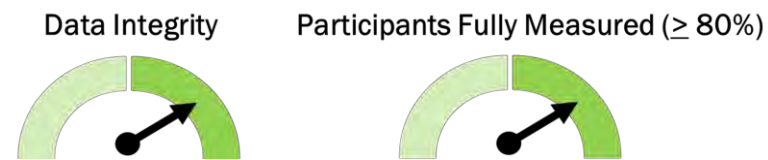


**Programmatic Performance**  
Program is performing well.

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



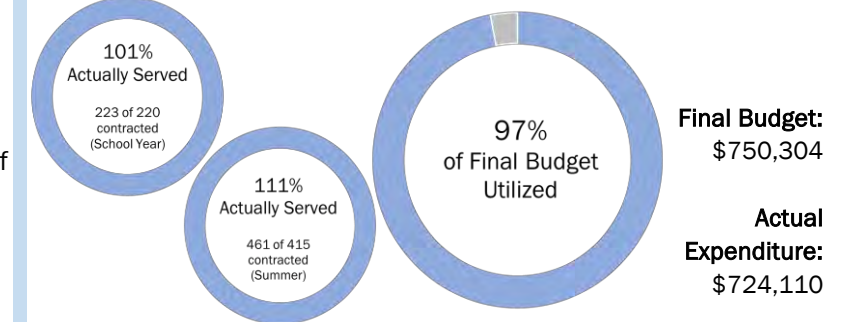
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended.



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

## Results Based Budgeting

### Kids In Distress (KID)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

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

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

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

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

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

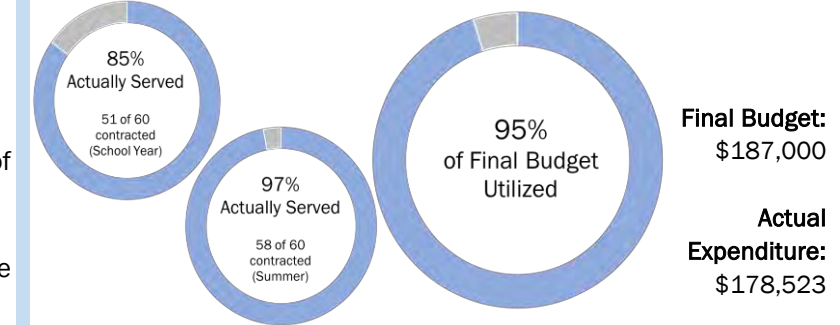
Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

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

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

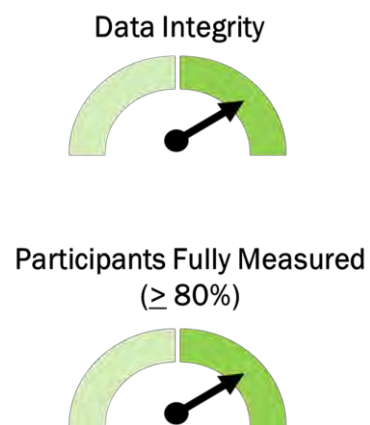
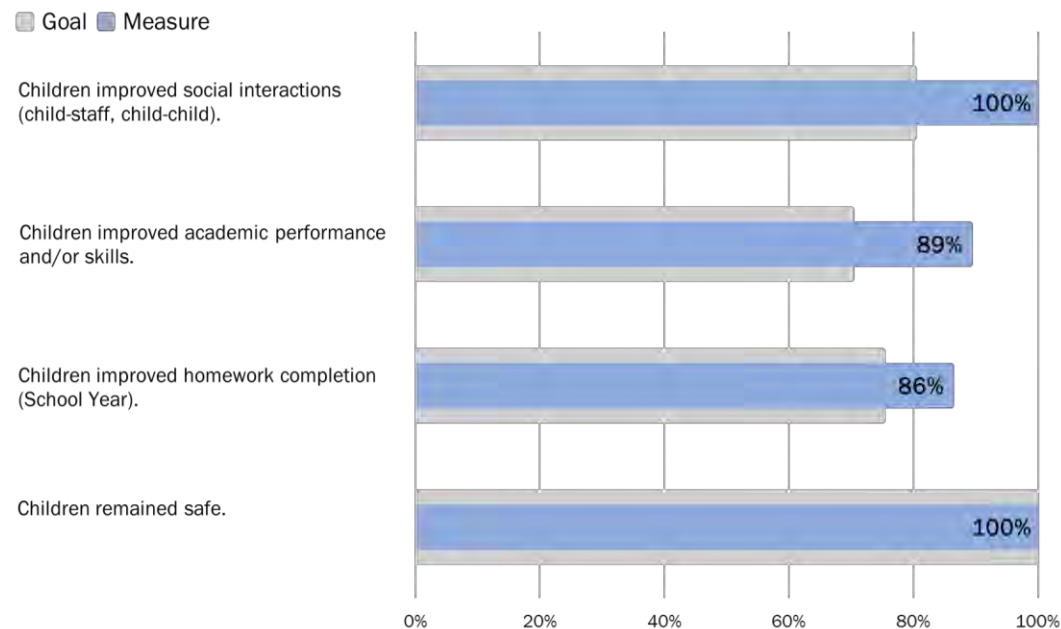
Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 60 (S)	\$192,610	On track

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended.

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

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

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

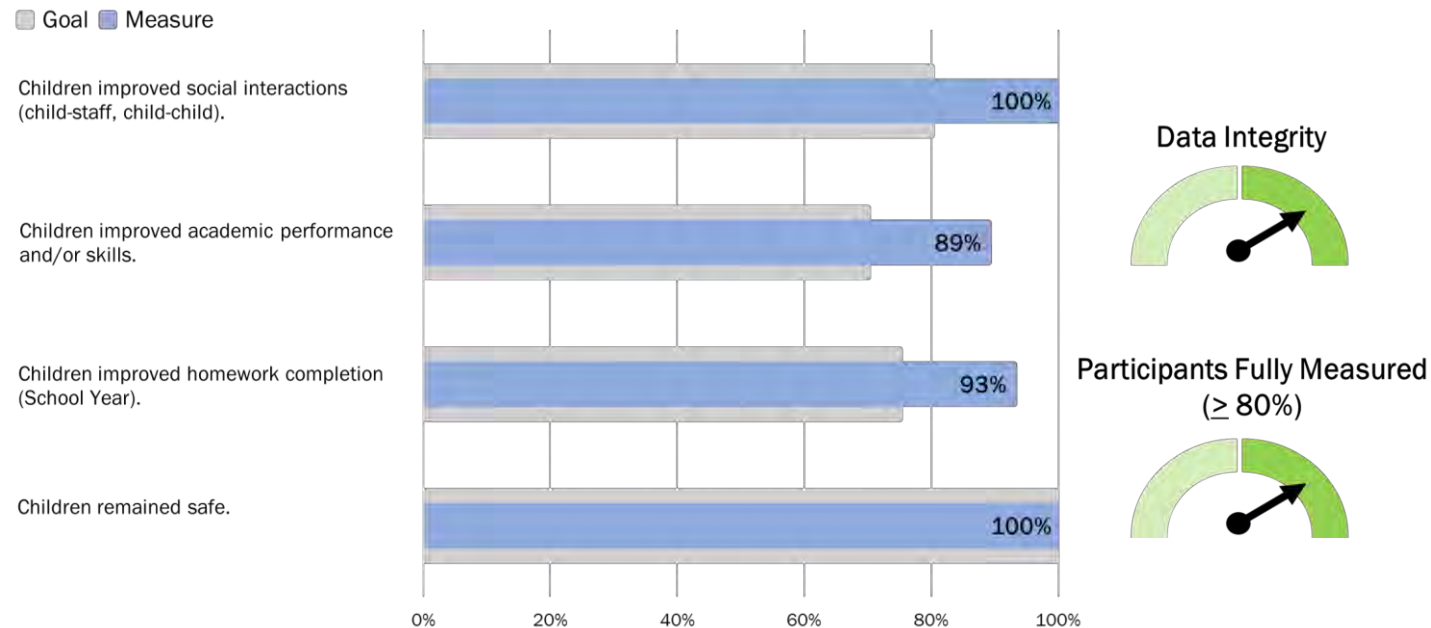
The New Mirawood Academy's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site year round.

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

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

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

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



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

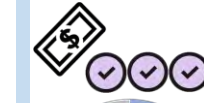
Program monitoring reflects that high quality performance, utilization, and high levels of client satisfaction remain consistent with performance during FY 17/18.



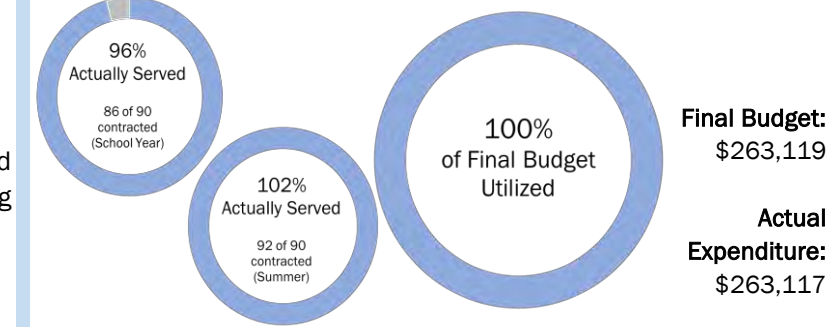
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended.





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

## Results Based Budgeting

### Russell Life Skills

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

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

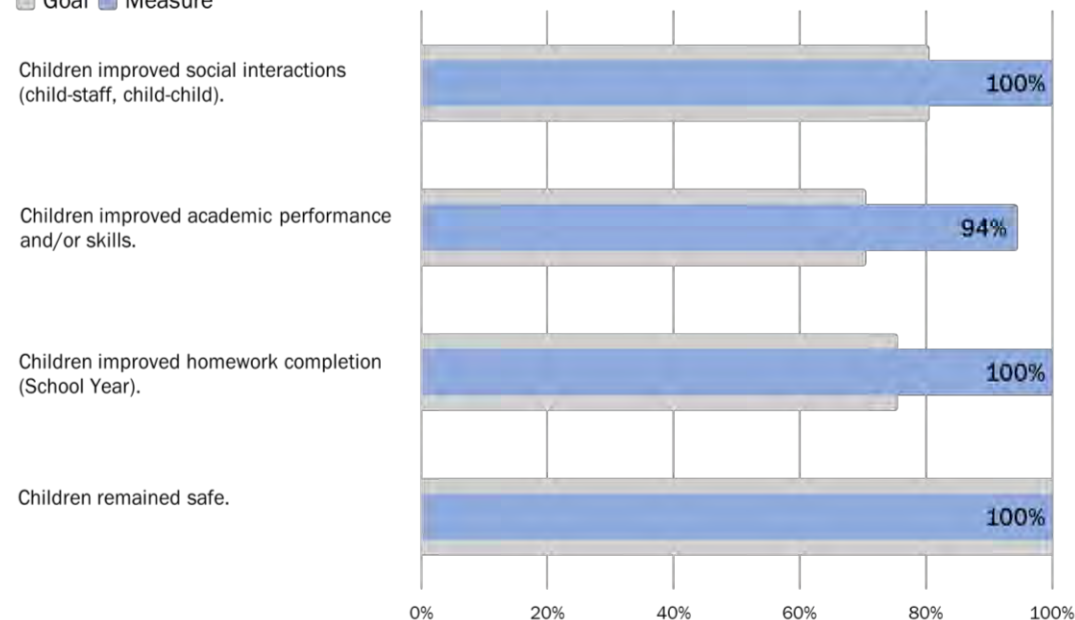
Project Based Learning (PBL) was implemented as a new component of summer programming. However, due to a late PBL start, it was not fully implemented at the site. The PBL consultant provided onsite training to staff to strengthen the delivery of PBL.

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

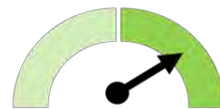
The provider struggled with recruitment for this new program, which was further impacted due to turnover in management staff. In an effort to improve enrollment, CSC amended the contract to allow for more children to be served during the summer, and also allowed for a site change. Although enrollment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

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

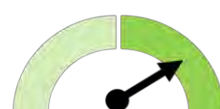
Legend: ■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

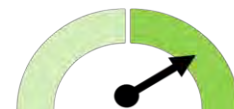
Program is performing well.

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

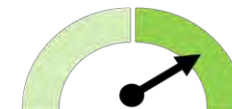


Performance measures are on track.

Data Integrity



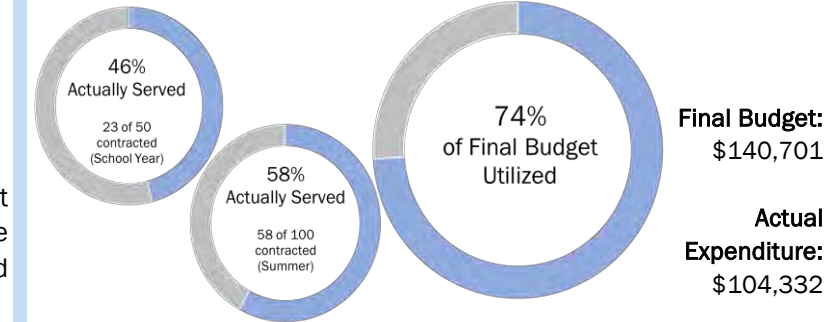
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

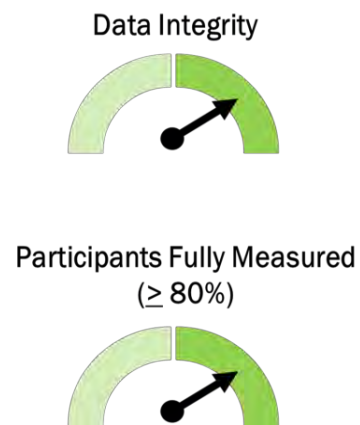
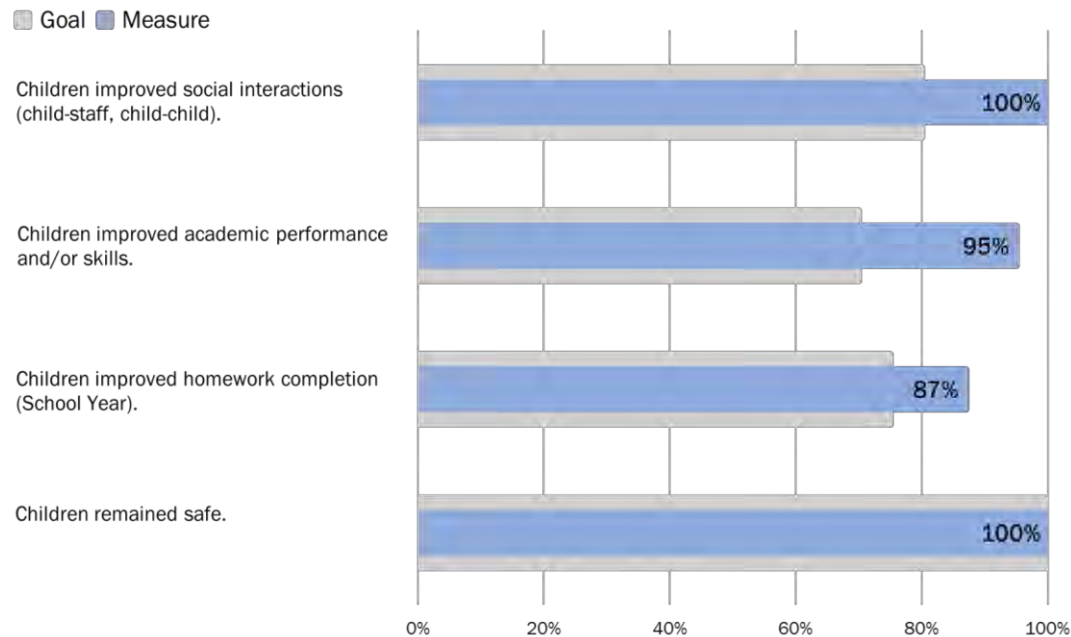
The Samuel M. and Helene Soref Jewish Community Center's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site year-round.

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

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

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

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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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



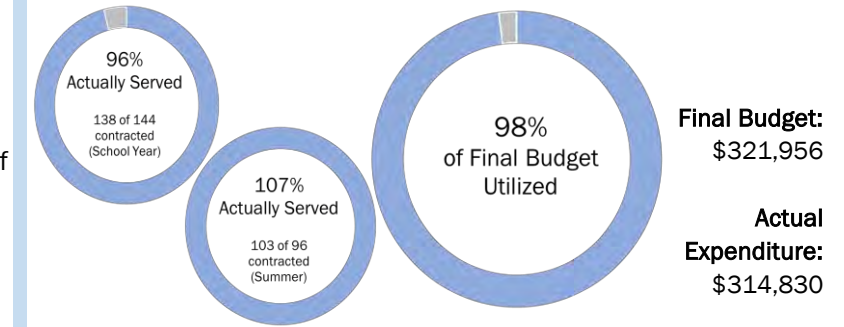
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### Sunshine After School Child Care, Inc.



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

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

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

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

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

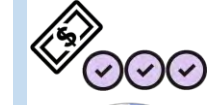


#### Programmatic Performance

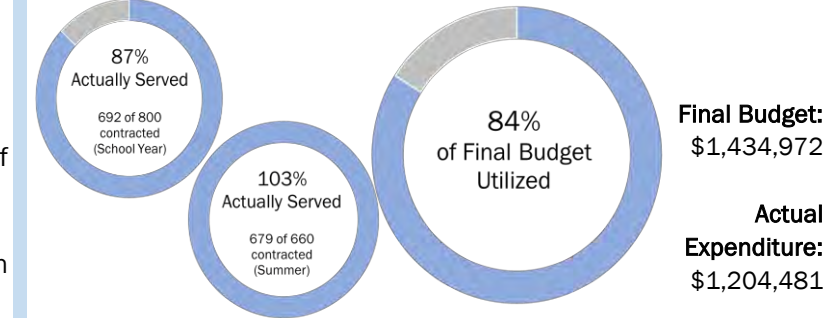
Program is performing well.

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

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



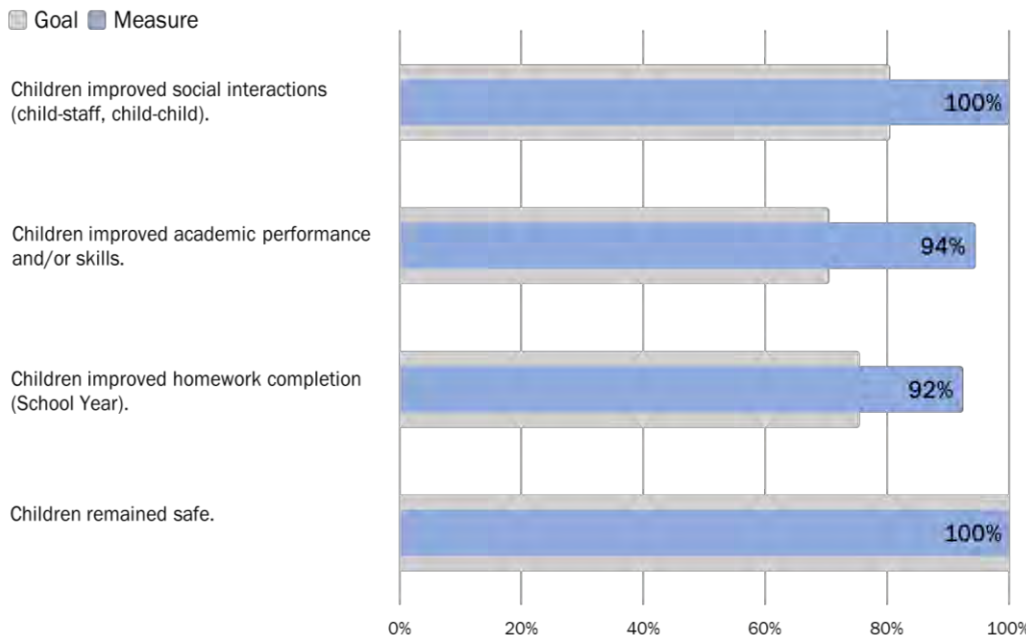
#### Prior Fiscal Year 17/18 Utilization



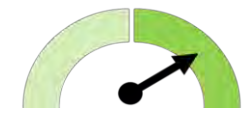
#### Current Fiscal Year 18/19

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

Provider met all Council goals for performance measurements.



Participants Fully Measured (≥ 80%)



Performance measures are on track.



Participants Fully Measured (≥ 80%)



#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### CCDH Inc., Advocacy Network on Disabilities

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

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

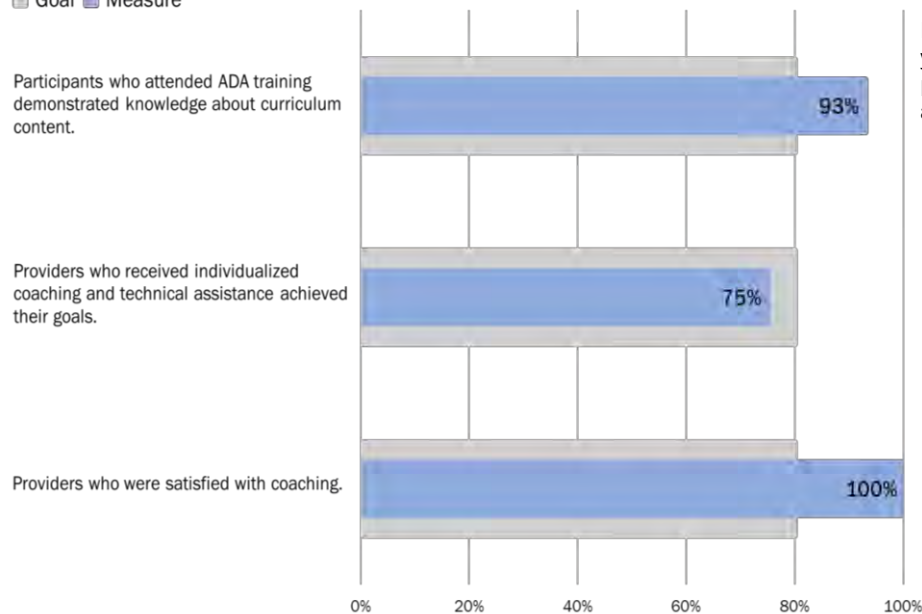
The Inclusion Specialist was positively engaged and connected with the children and staff at 13 contracted sites. The provider conducted comprehensive assessments with the providers to address inclusion needs which led to the provision of detailed technical assistance and individualized MOST staff coaching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

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

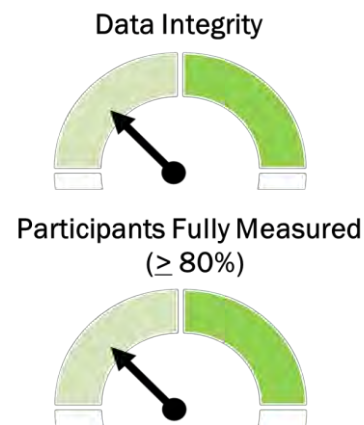
Under-utilization occurred because it took a longer time than expected to recruit sites to participate.

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

■ Goal ■ Measure



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



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

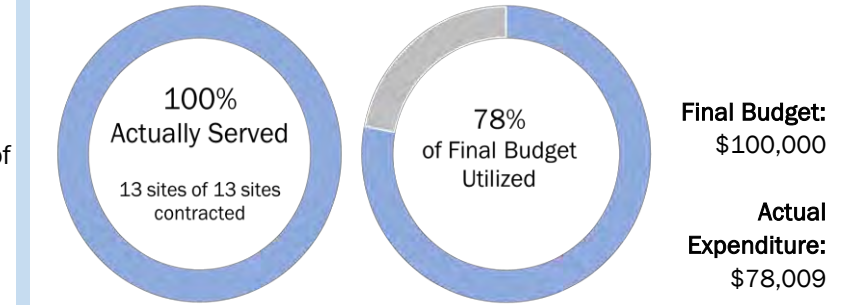
Site recruitment and utilization are on track.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

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



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

## Results Based Budgeting

### YMCA of South Florida, Inc.



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

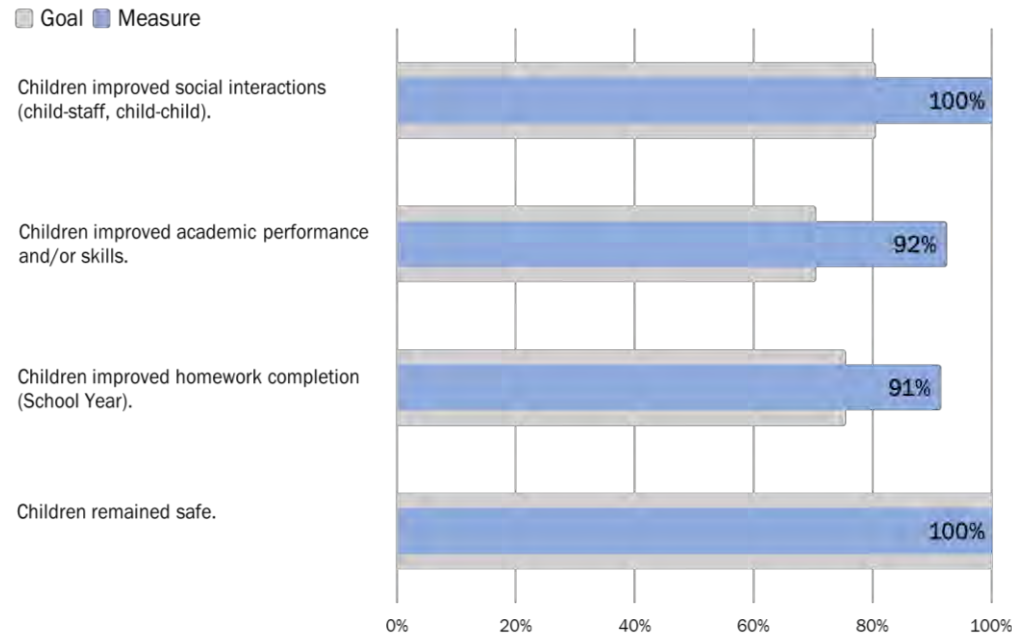
Program monitoring reflected that the environment was inclusive and the staff members consistently provided the children with feedback, encouragement, and praise. The first ever PATHS International Model Afterschool recognition was awarded to the YMCA's Bethune Elementary Inclusion site. USDA resources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

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

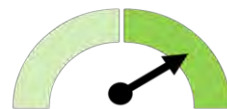
Client satisfaction surveys reflect high levels of satisfaction with program services.

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

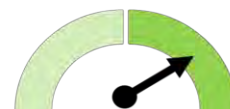
Provider **met** all Council goals for performance measurements.



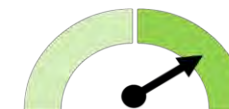
Data Integrity



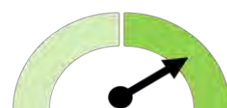
Data Integrity



Participants Fully Measured (≥ 80%)



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

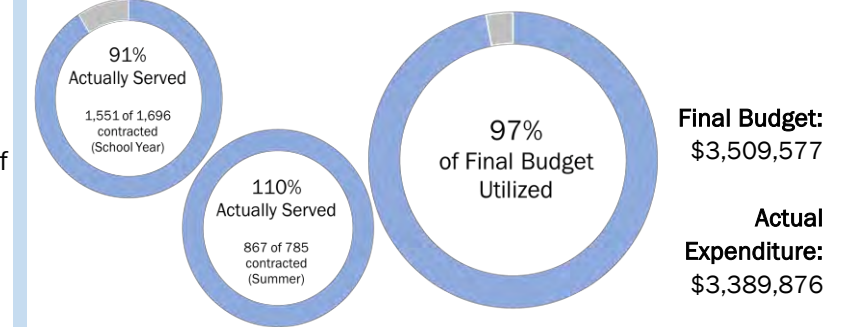


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### SPARK Fidelity (YMCA of South Florida)



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

#### Current Fiscal Year 18/19



#### Programmatic Performance

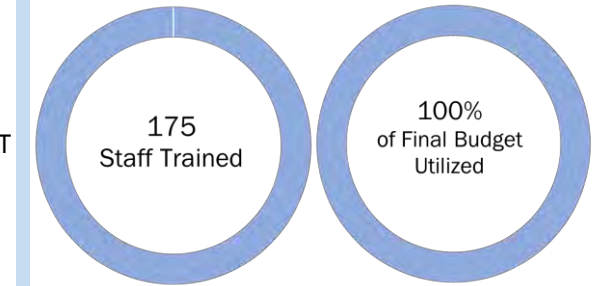
Program is performing well.

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

#### Budget



#### Prior Fiscal Year 17/18 Utilization



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

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### MOST - Capacity Building Training and Coaching



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

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

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

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

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

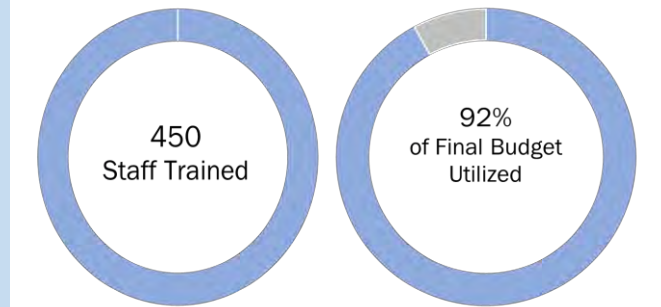
To date, there have been three Promoting Alternative THinking Strategies (PATHS) trainings (the social emotional learning curriculum) and several more are planned before the end of the fiscal year.

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

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:** \$66,200  
**Actual Expenditure:** \$60,950

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Level funding recommended



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

## Results Based Budgeting

### Florida Afterschool Network (FAN)



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

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

FY 17/18 goals included:

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

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

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

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

#### Budget



Prior Fiscal Year 17/18 Utilization



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

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

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.





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

## Results Based Budgeting

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



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



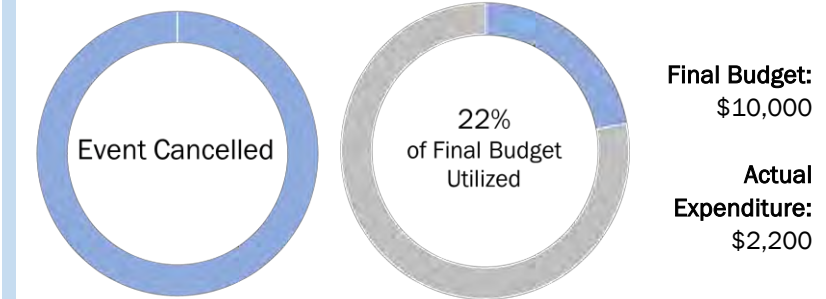
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



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

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.

CSC has coordinated Lights on Afterschool since 2013.

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

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

**Current Fiscal Year 18/19**

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

**Recommendations for FY 19/20**

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

Comment(s):

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



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

## Results Based Budgeting

### Back to School Campaign

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

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

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

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

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.

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

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

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

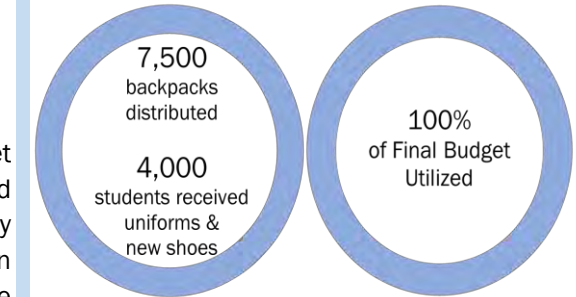


Too soon to assess performance outputs.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



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

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

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$65,000	Event will be in Summer 2019.

#### Recommendations for FY 19/20

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

#### Comment(s):

Level funding recommended



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

## Results Based Budgeting

### City of Lauderdale Lakes (Summer Only)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

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

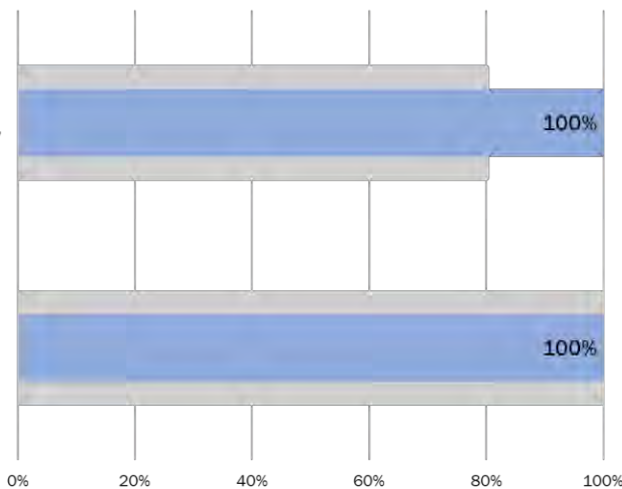
Client satisfaction surveys reflected high levels of satisfaction with program services.

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

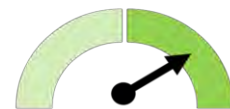
Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.

■ Goal ■ Measure

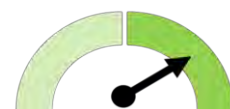
Children demonstrated acceptable levels of social interactions (child-staff, child-child).



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

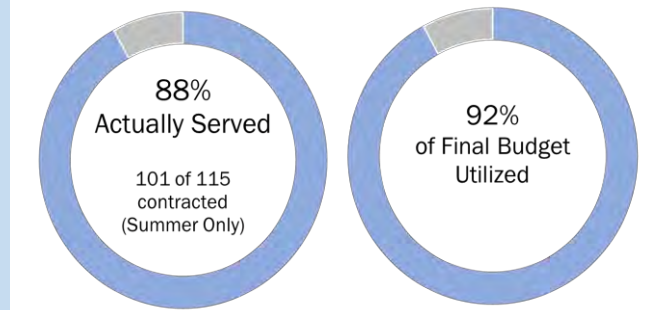


Too soon to assess performance measures.

#### Budget



Prior Fiscal Year 17/18 Utilization



Final Budget: \$111,828

Actual Expenditure: \$103,395

#### Current Fiscal Year 18/19

Contracted # to be served:

115 (SO)

Budget allocated:

\$103,487

Utilization:

Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

TBD

Adjustment to budget:

\$0

Comment(s):

Defer renewal pending Summer 2019 performance



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

## Results Based Budgeting

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



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

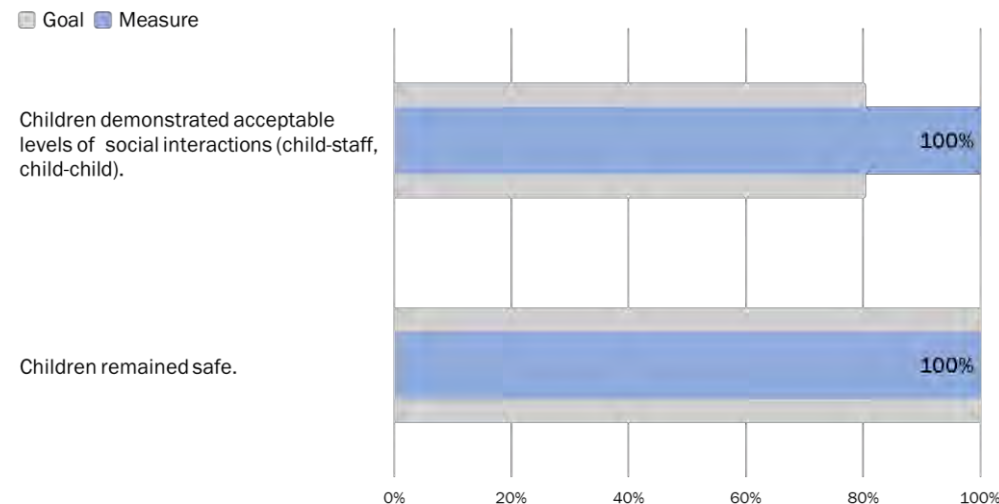
Program monitoring reflected that staff members provided a warm and welcoming environment and they took the time to listen to the children as individuals. The program promoted the children's social, emotional, and academic growth in a nurturing environment. Staff provided clear expectations, and did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

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

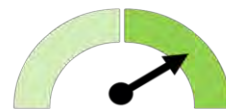
Client satisfaction surveys reflected high levels of satisfaction with program services.

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

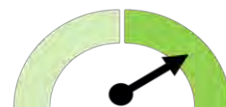
Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.



#### Data Integrity



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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

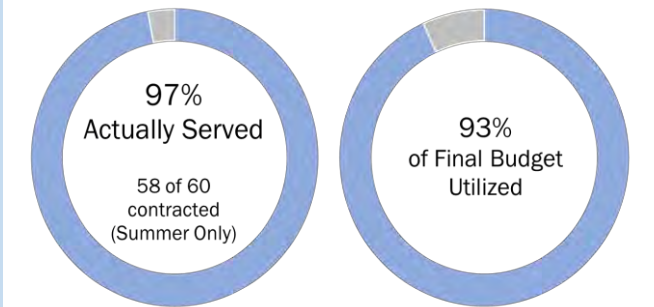


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget: \$96,617

Actual Expenditure: \$90,133

#### Current Fiscal Year 18/19

Contracted # to be served:

60 (SO)

Budget allocated:

\$92,368

Utilization:

Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

TBD

Adjustment to budget:

\$0

#### Comment(s):

Defer renewal pending Summer 2019 performance.



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

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

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

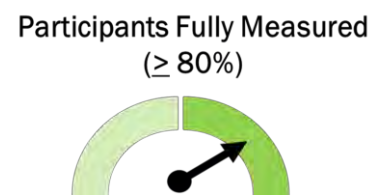
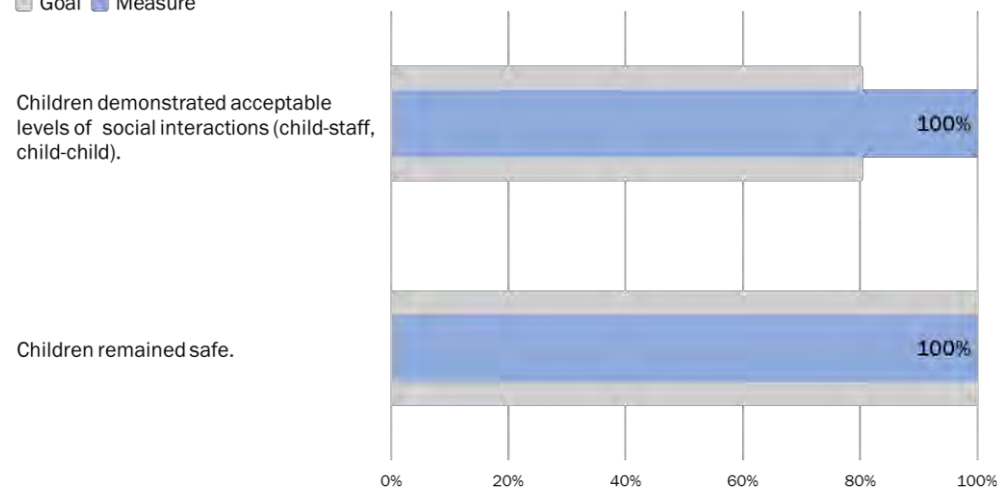
Client satisfaction surveys reflected high levels of satisfaction with program services.

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

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

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

■ Goal ■ Measure



**Programmatic Performance**  
Program is performing well.

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

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

Renewal recommendation will be deferred pending completion of program monitoring.



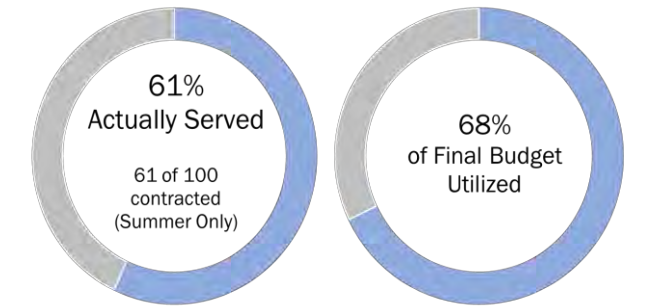
Too soon to assess performance measures.

#### Current Fiscal Year 18/19

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$132,308

**Actual Expenditure:**  
\$89,679

#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Defer renewal pending Summer 2019 performance



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

## Results Based Budgeting

### City of West Park (Summer Only)

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



#### Financial & Administrative Monitoring

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

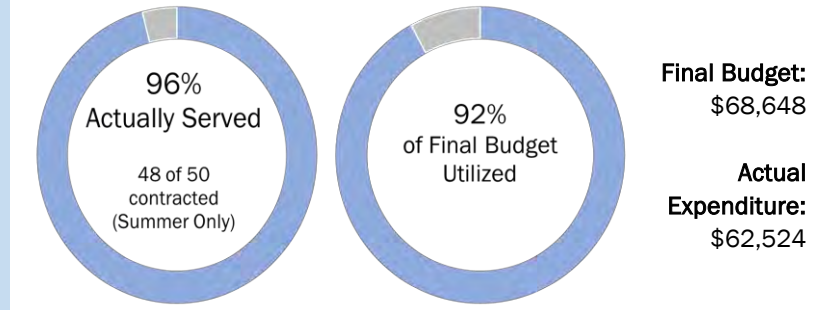


#### Programmatic Performance

Program is performing well.



#### Prior Fiscal Year 17/18 Utilization



#### Programmatic Performance

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

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

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

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

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

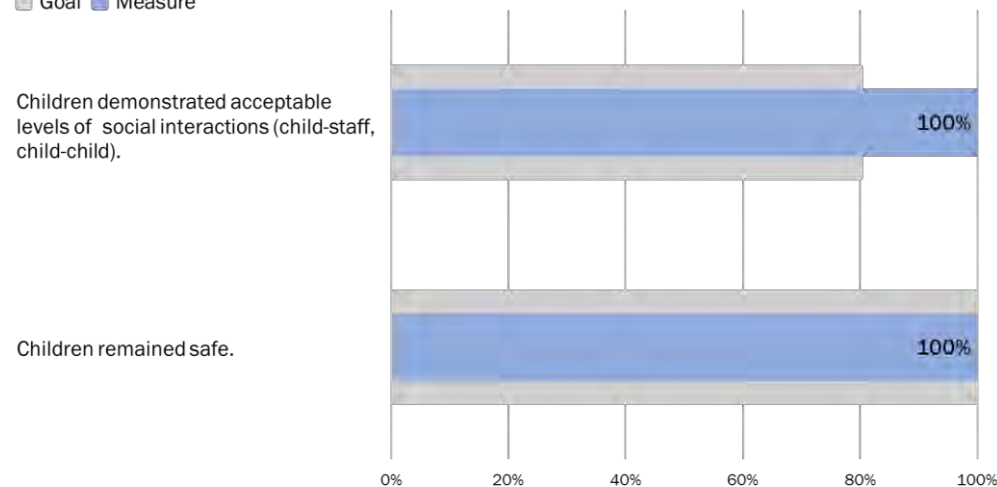
Provider **met** all Council goals for performance measurements.

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

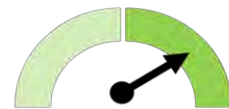


Too soon to assess performance measures.

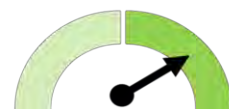
Legend: Goal (grey), Measure (blue)



#### Data Integrity



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



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Defer renewal pending Summer 2019 performance

# TAB 9

Special Needs Out of  
School Time &  
Respite Initiatives



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

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

**CSC's Contribution**

**GOAL:**

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

**RESULT:**

Children will succeed in school.

**Out-of-School Time**

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

**Respite**

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

# Special Needs Out of School Time & Respite Initiatives

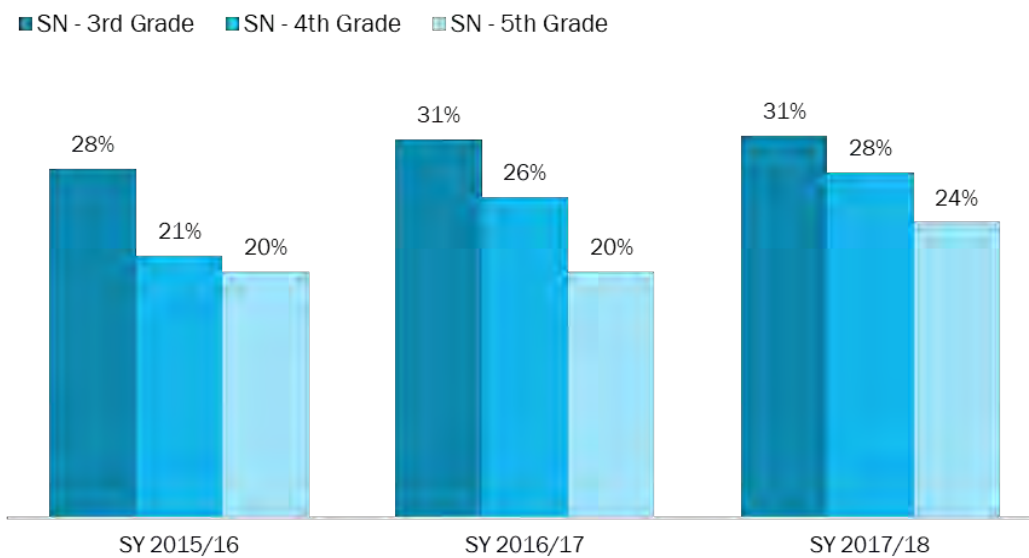
## Results Based Performance Accountability FY 17/18

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

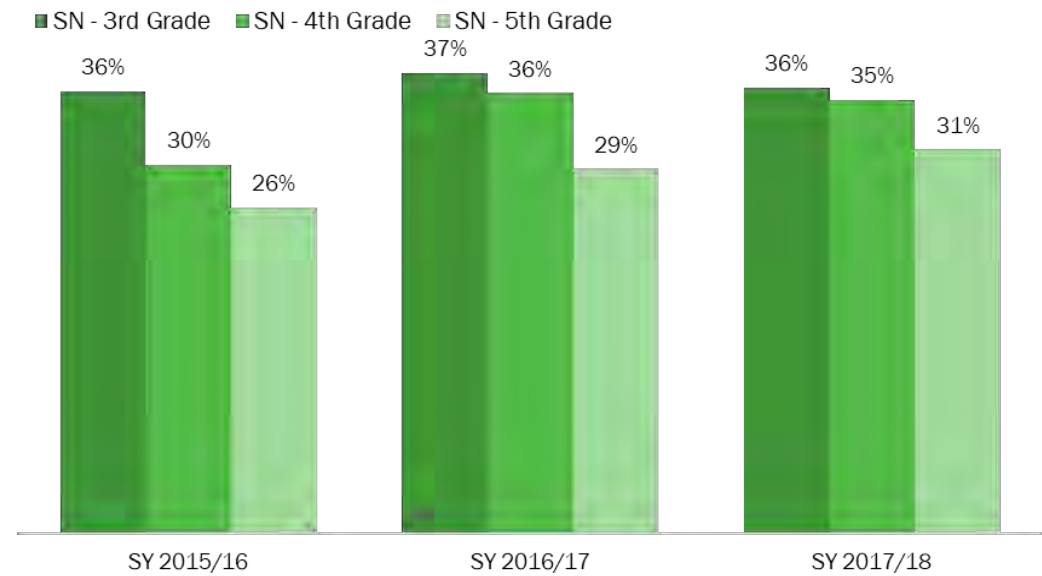
The % of students with disabilities in 3<sup>rd</sup> grade who were on or above grade level for English Language Arts (ELA) increased or maintained level. However, the % on or above grade level of the 3<sup>rd</sup> grade cohort decreased when they became 4<sup>th</sup> and 5<sup>th</sup> graders.

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

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level



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

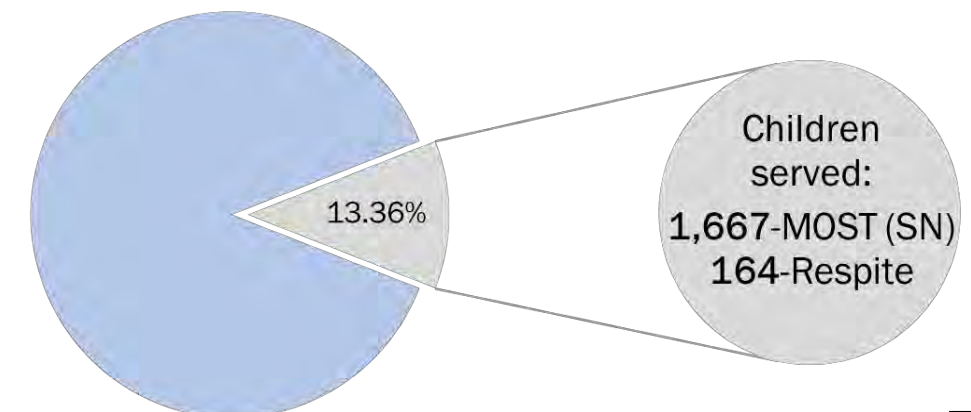
**VS.** **\$45,847** = Average cost per child for foster care in Broward (ChildNet)  
**\$18,720** = Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)

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



1. Connected to PBL Theme
2. Academic Focus
3. Engaging & Hands-On
4. Clear Directions

% of CSC's total budget





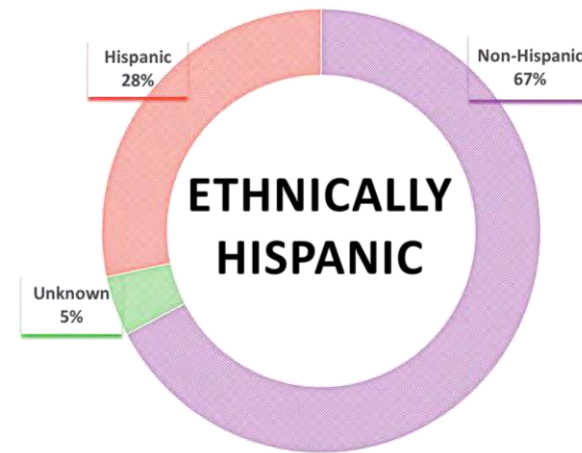
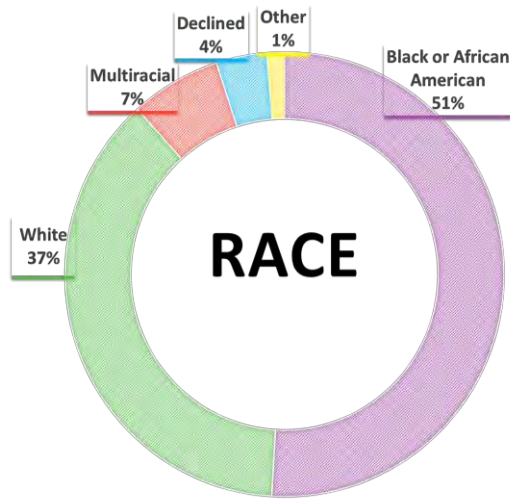


# Special Needs Out of School Time & Respite Initiatives

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

### PARTICIPANT DEMOGRAPHICS

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



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

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

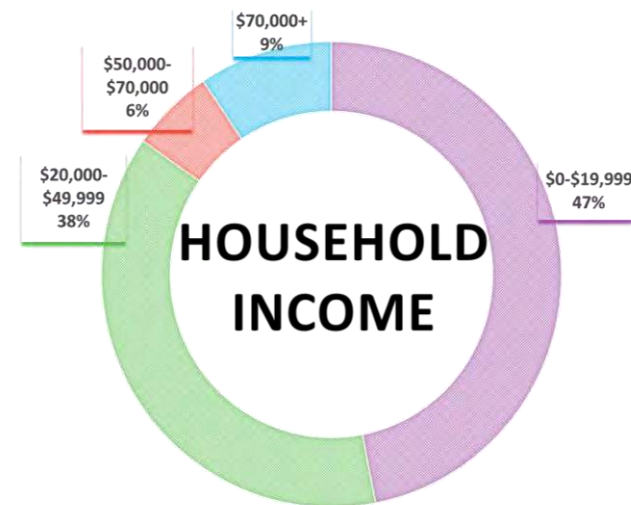
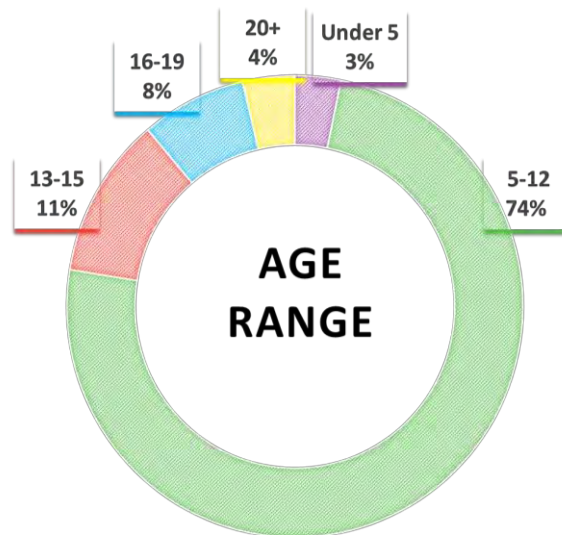
- 6,127 with Autism Spectrum Disorder
- 2,630 with Developmental Disabilities
- 1,714 with Intellectual Disabilities
- 1,044 with Emotional/Behavioral Disabilities

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

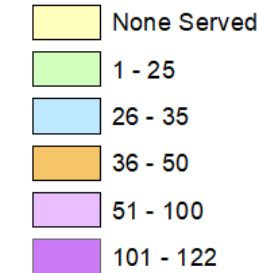
- 330 with Deaf or Hard of Hearing

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

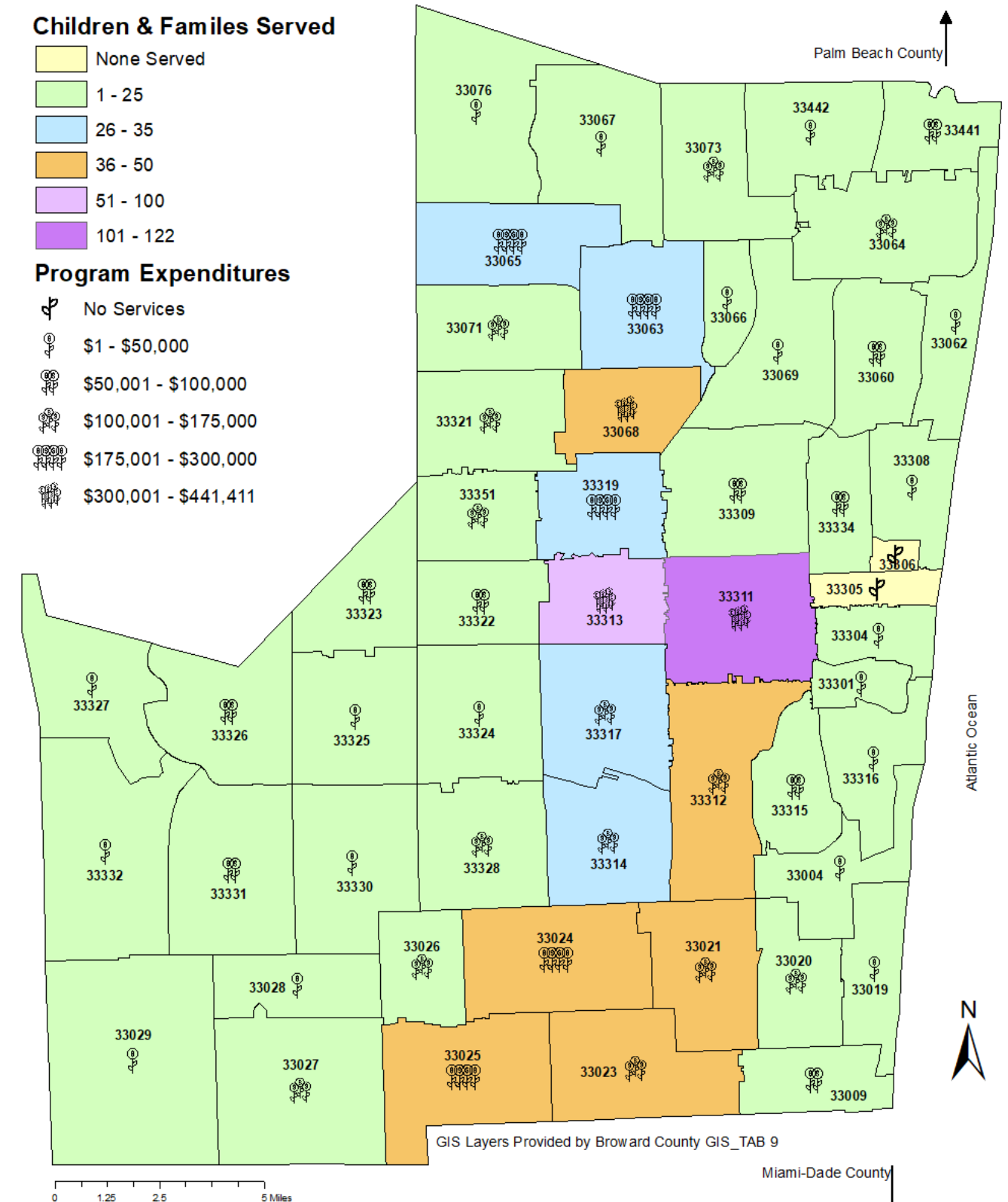
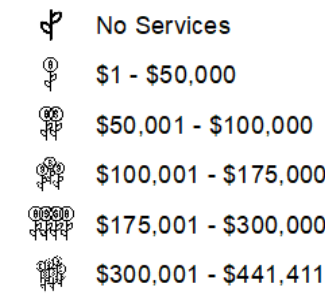
- 1,172 students in School Board Operated (SBO) inclusion programs (Elem & MS)
- 696 students in private provider operated programs (Elem, MS, Centers). Of these, 515 are in CSC-funded programs.



#### Children & Families Served



#### Program Expenditures



GIS Layers Provided by Broward County GIS\_TAB 9

0 1.25 2.5 5 Miles

Miami-Dade County





# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Arc Broward

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

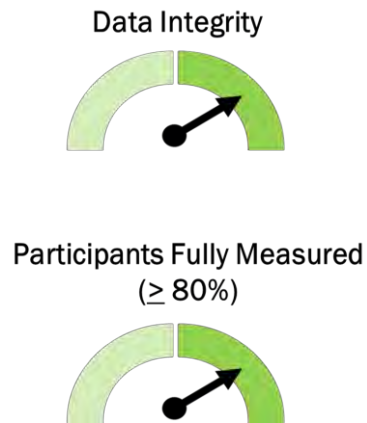
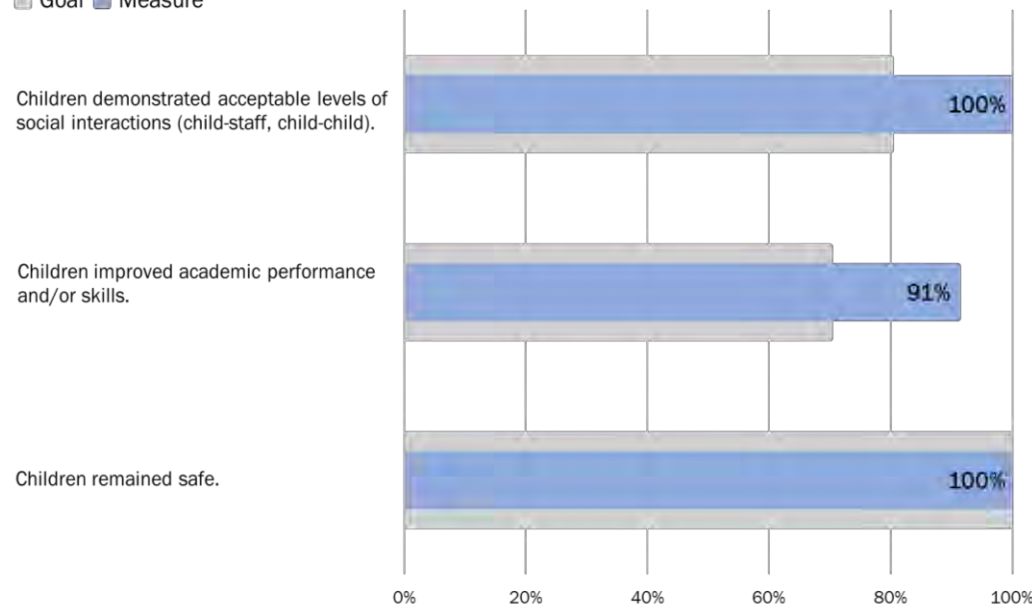
Program monitoring reflected high-quality service delivery in which the staff members were sensitive to the varying needs of the children and modified curriculum as needed. The first ever PATHS International Model Afterschool recognition was awarded to Arc Broward in March, and the provider received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

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

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

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

■ Goal ■ Measure



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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



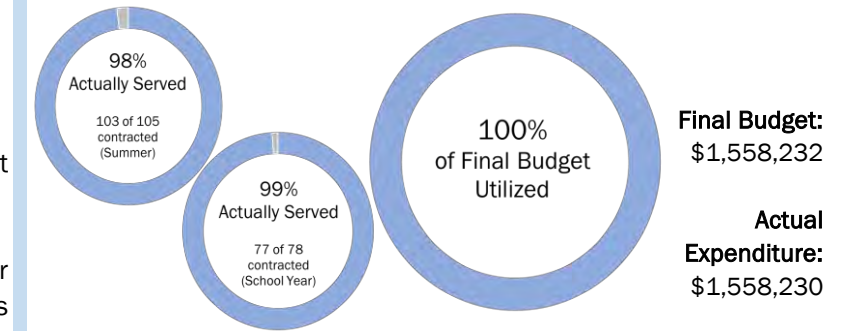
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

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



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### After School Programs, Inc.

#### Prior Fiscal Year 17/18

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

**Programmatic Performance**

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

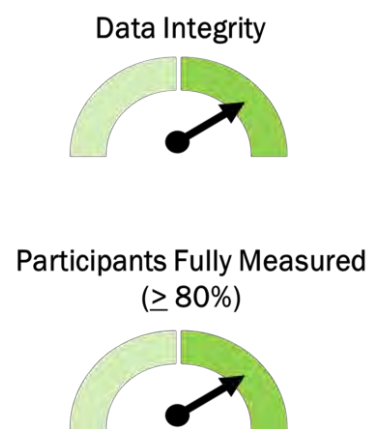
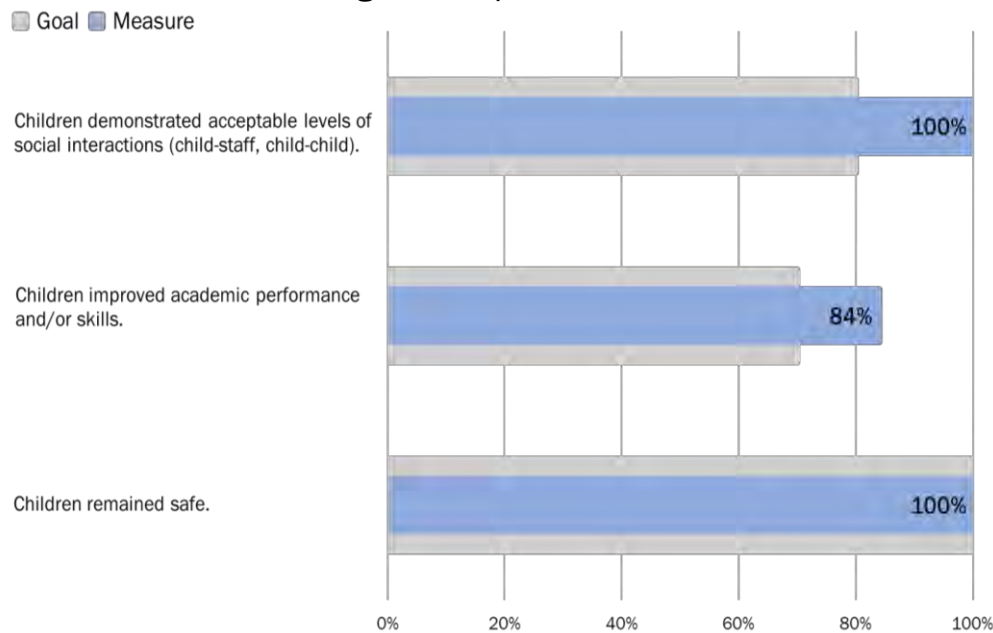
Fall program monitoring reflected several programmatic issues, including improper implementation of both SPARK (physical activity curriculum) and PATHS (social emotional learning curriculum) and a lack of supplemental educational activities. However, subsequent monitoring reflected remarkable improvement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

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

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

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

Provider met all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

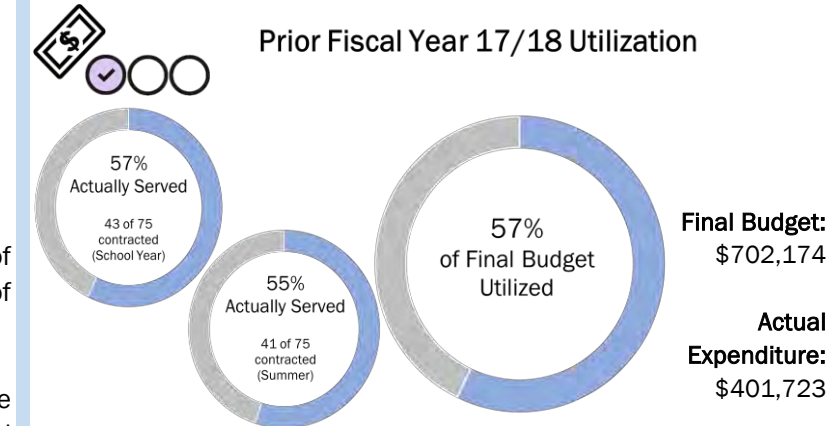
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with the markedly improved level of performance during FY 17/18.

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

**Performance measures are on track.**



#### Budget



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

**Comment(s):**  
Enrollment is lower than expected.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Ann Storck Center, Inc.

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

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

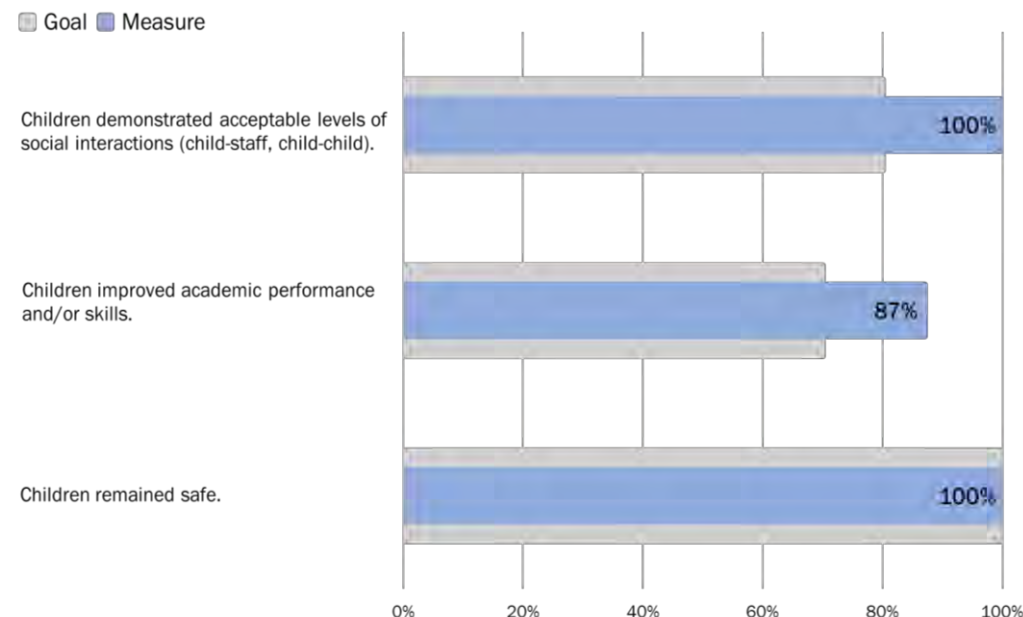
Program monitoring reflected high-quality service delivery. Staff members were qualified, trained, provided clear directions, and did an excellent job of engaging the children and families they served.

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

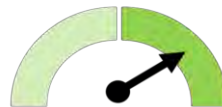
Client satisfaction surveys reflected high levels of satisfaction with program services.

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

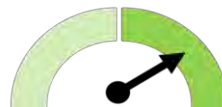
Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

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

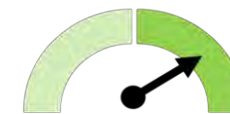


Performance measures are on track.



Data Integrity

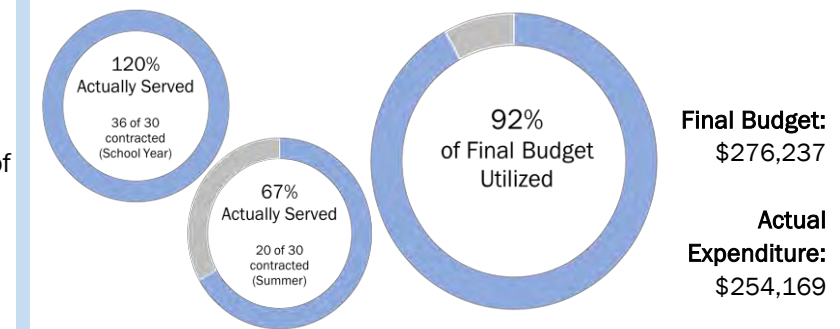
Participants Fully Measured (≥ 80%)



#### Budget



**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Broward Children's Center, Inc.



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

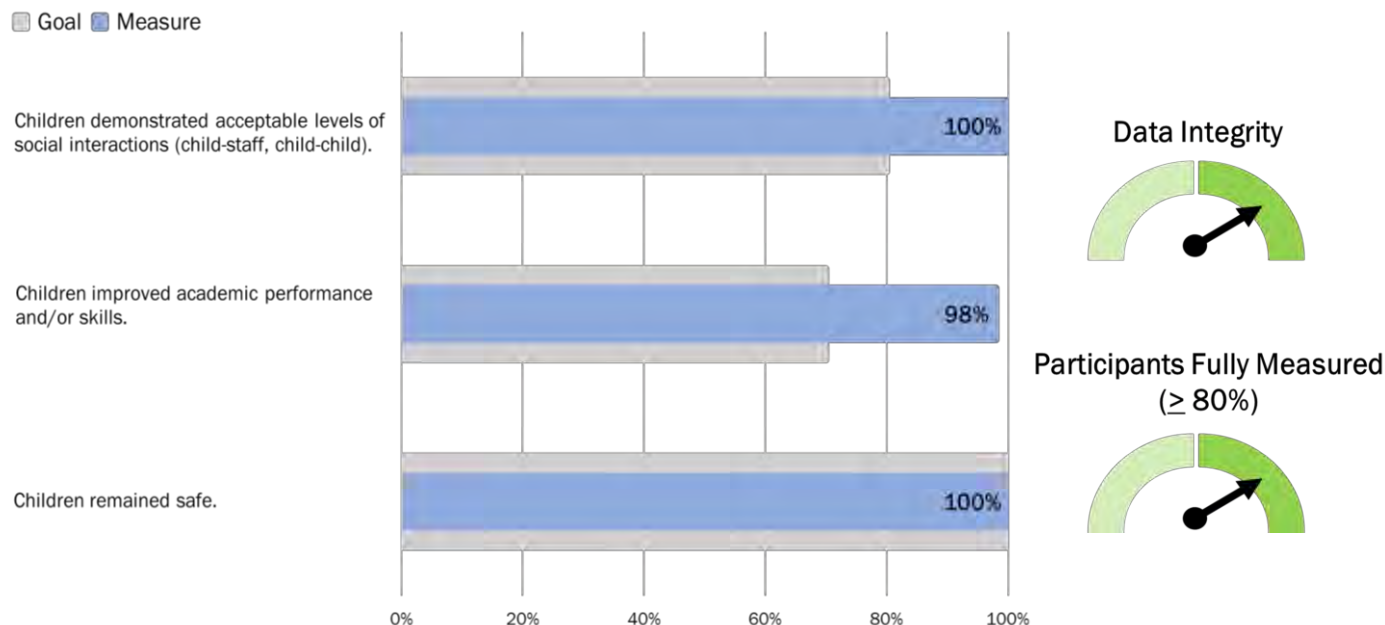
Program monitoring reflected that the program was performing well and provided a supportive environment where the staff members developed positive, individual relationships with each child. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

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

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

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

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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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



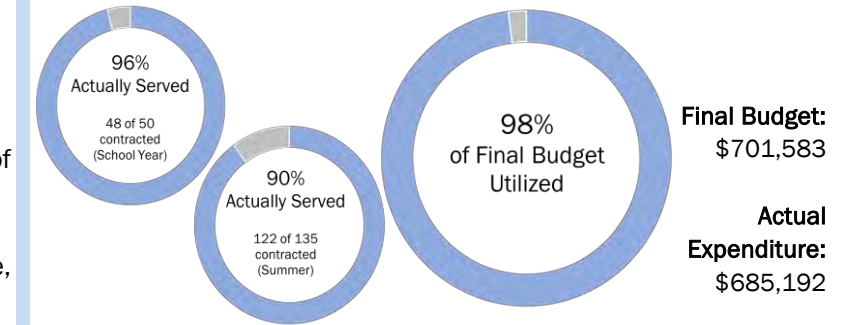
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

Level funding recommended.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

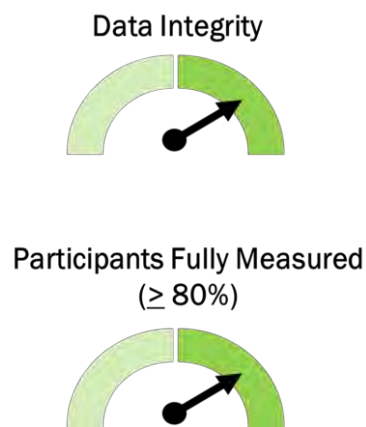
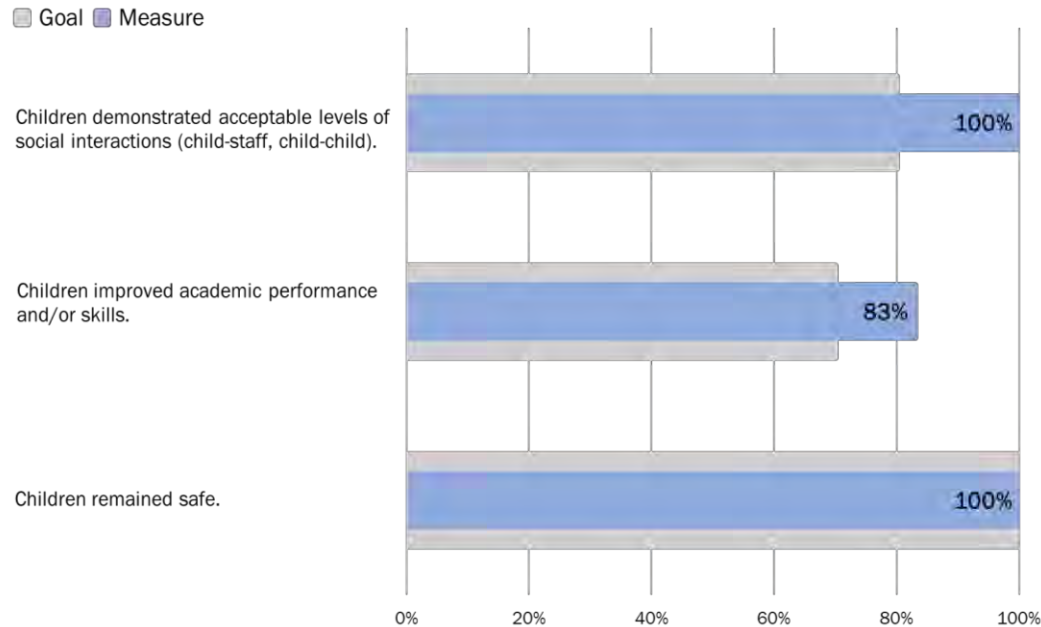
The Center for Hearing and Communication's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at one (1) site year-round. The provider serves children ages 5 to 12 who experience deafness or hearing loss.

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

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

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

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

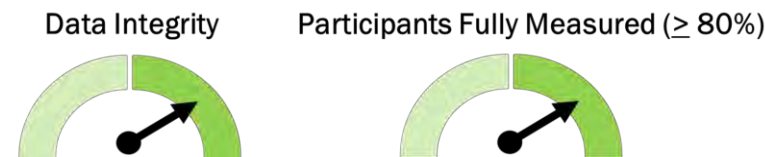


#### Current Fiscal Year 18/19

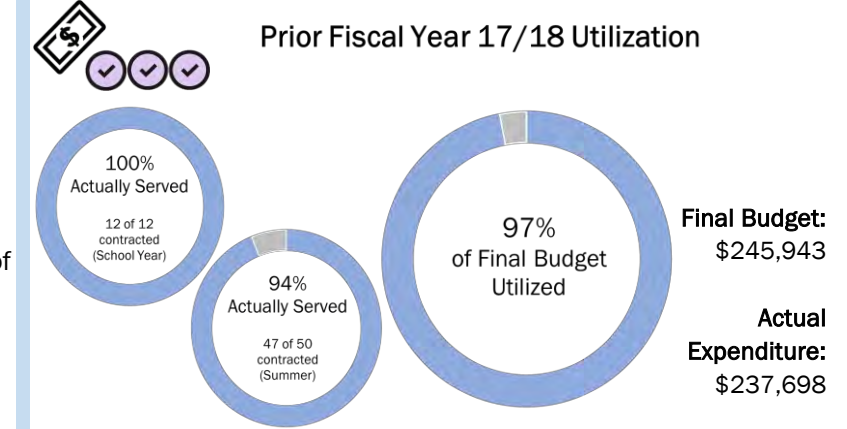
**Programmatic Performance**  
Program is performing well.

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

**Performance measures are on track.**



#### Budget



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):  
Level funding recommended.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Smith Mental Health Associates

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

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

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

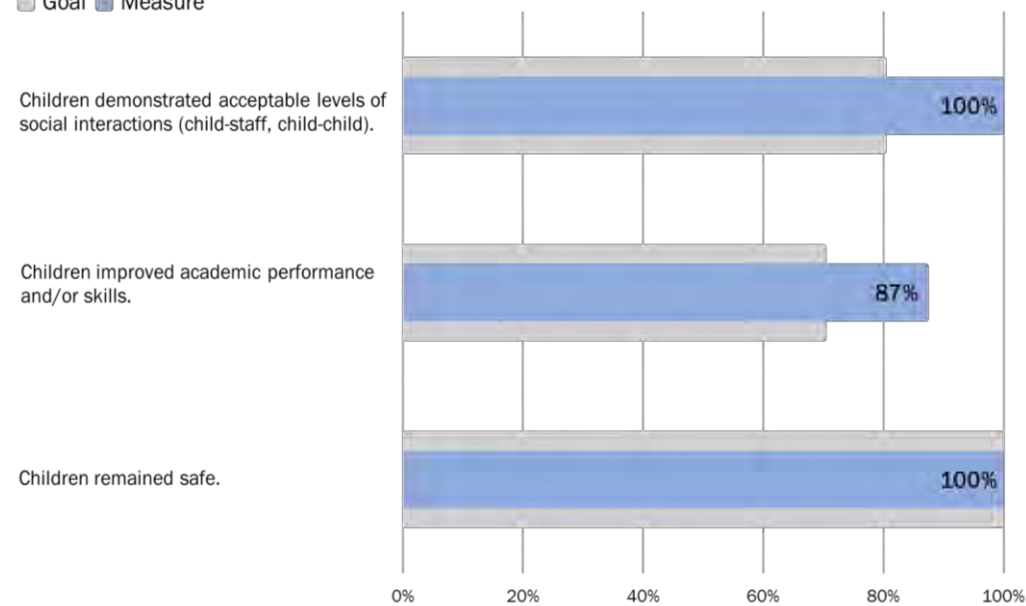
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing, social studies and a field trip to the Everglades. Assessments of this new component were positive and indicated that children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

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

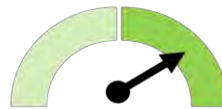
Consistent attendance during the summer and slight overenrollment helped to compensate for lower than expected school year enrollment at the Whispering Pines Center. This allowed the provider to fully utilize the contract.

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

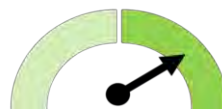
■ Goal ■ Measure



#### Data Integrity



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



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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

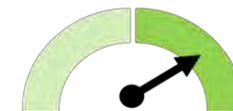
Additionally, Smith has received non-recurring funding for summer 2018 and 2019 to accommodate their wait list as this is a recurring need, it is recommended that this increased summer allocation be annualized moving forward, and that contracted numbers during the summer be increased by an additional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



Performance measures are on track.



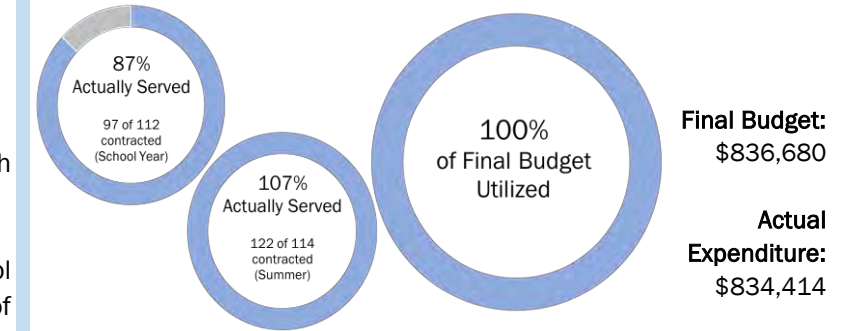
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:

112 (SY)  
102 (S) + 12 - 1x(S)

Budget allocated:

\$874,441  
\$ 22,650 - 1x(S)  
\$ 897,091

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

106 (SY)  
122 (S)

Adjustment to budget:

\$22,650

Comment(s):

Increase funding to annualize summer only.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

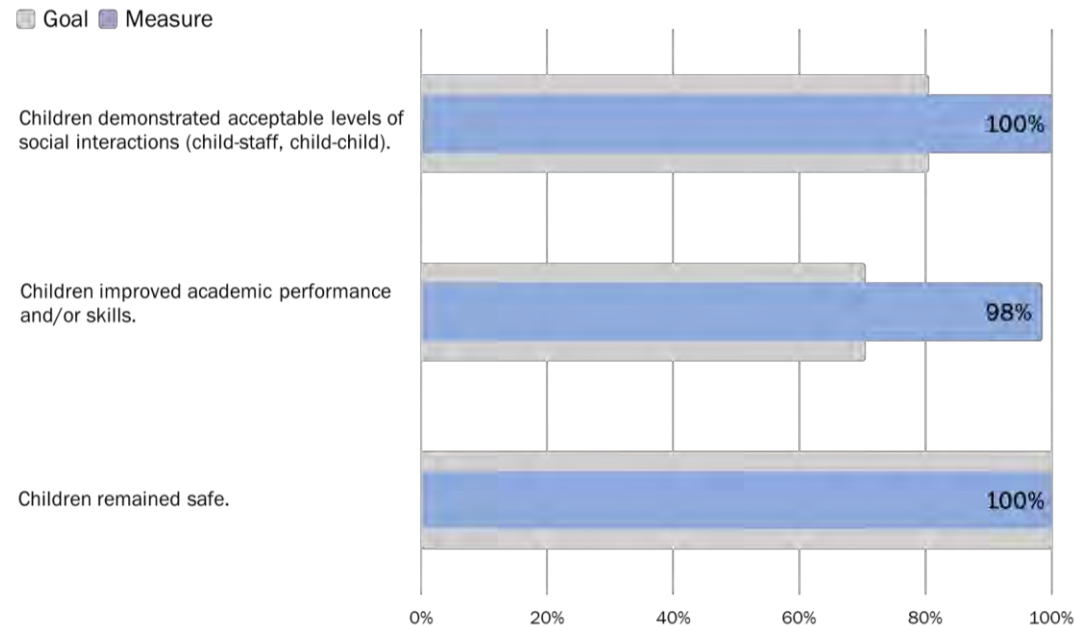
The United Community Options of Broward, Palm Beach, and Mid-Coast Counties' MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at two (2) sites year-round to children and youth with a wide variety of disabilities including autism,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

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

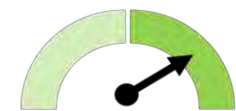
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component exceeded expectations and indicated that children were highly engaged.

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

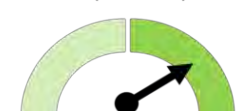
Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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



Performance measures are on track.

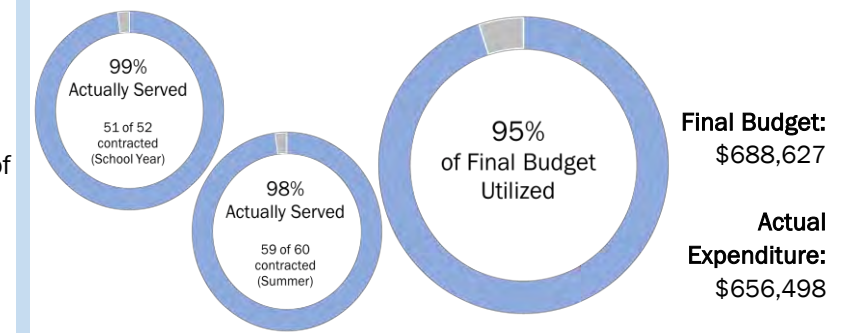


Participants Fully Measured (≥ 80%)



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

Comment(s):

Level funding recommended.





# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### YMCA of South Florida, Inc.

#### Prior Fiscal Year 17/18



##### Financial & Administrative Monitoring

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



##### Programmatic Performance

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

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

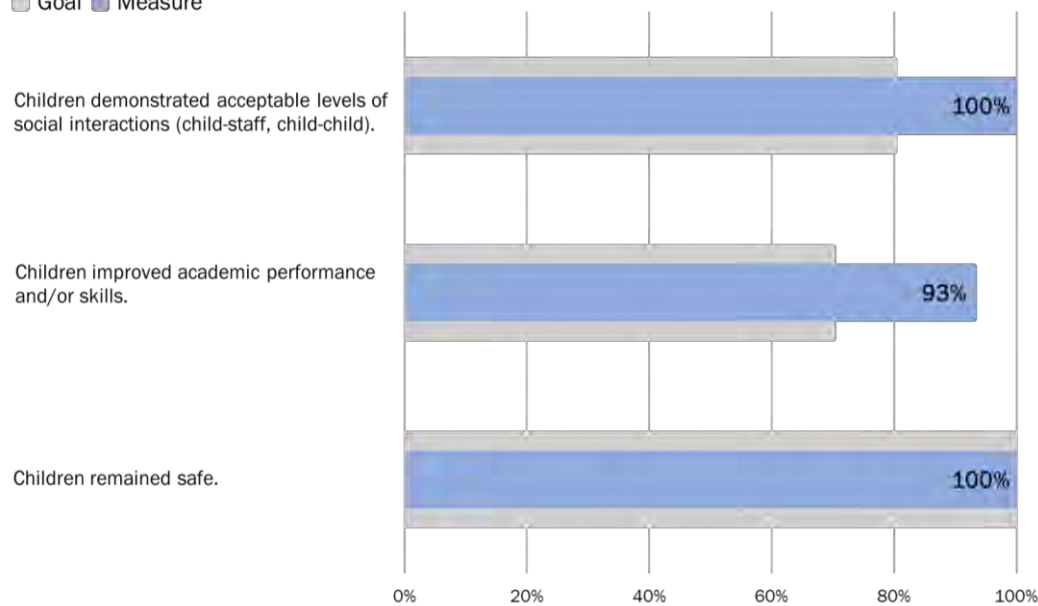
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

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

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

Provider met all Council goals for performance measurements.

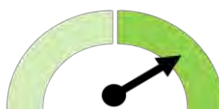
Legend: Goal (grey bar), Measure (blue bar)



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



##### Programmatic Performance

Program is performing well.

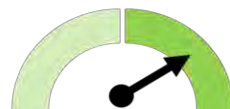
Program monitoring reflects that high quality performance and high level of client satisfaction remain consistent with performance during FY 17/18.

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

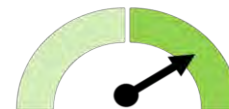


Performance measures are on track.

Data Integrity



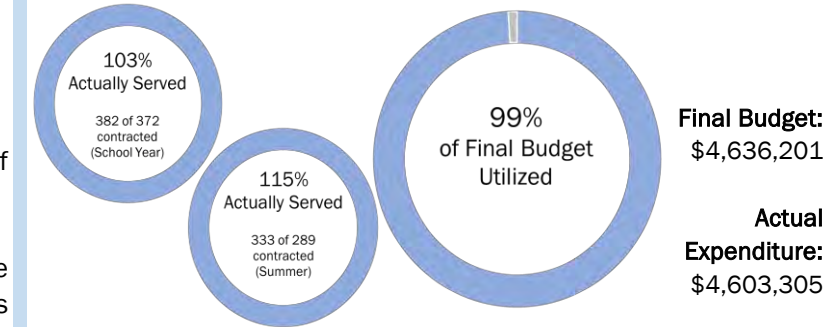
Participants Fully Measured (≥ 80%)



#### Budget



##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

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

##### Recommendations for FY 19/20

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

Comment(s):

Increase funding to annualize summer only.

# Special Needs Out of School Time Initiatives

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

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

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

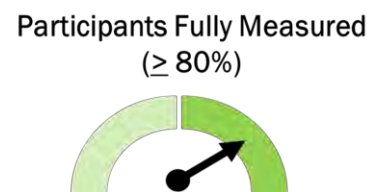
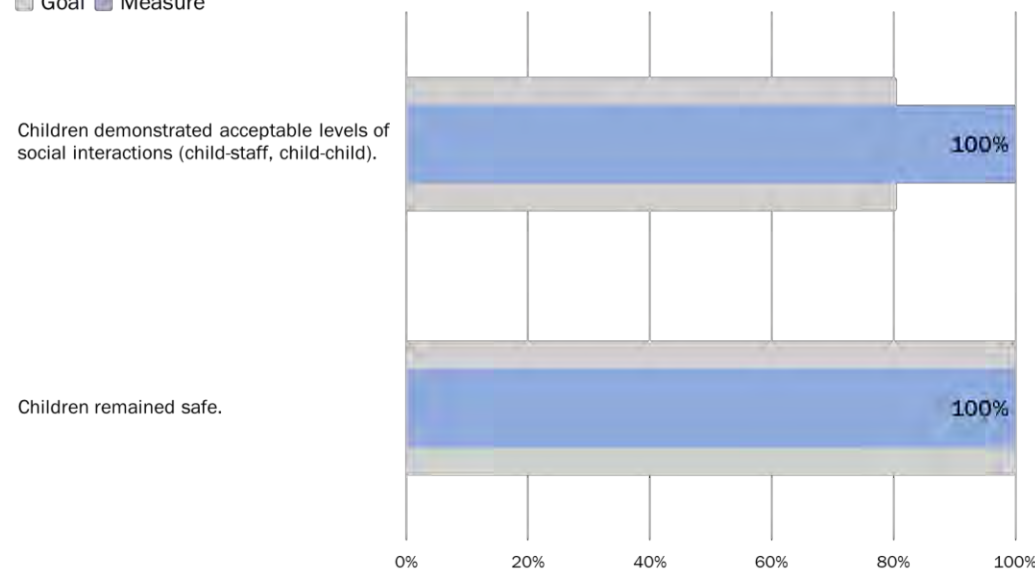
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

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

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

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

■ Goal ■ Measure



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

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

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

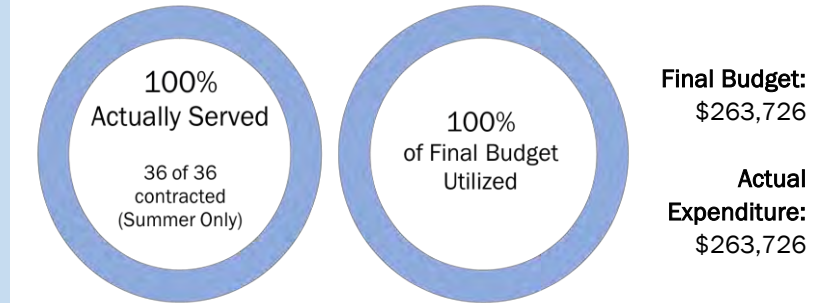


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

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

#### Recommendations for FY 19/20

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

#### Comment(s):

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



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### City of Pembroke Pines (Summer Only)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

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

The provider served children with complex developmental and behavioral conditions and the program's low staff to youth ratio provided critical, individualized attention. Program monitoring reflected that the staff members did an extraordinary job of working as a team to meet the needs of the children and promoted the children's social, emotional, physical and academic growth. The children were engaged and thrived on the individual attention provided to them. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

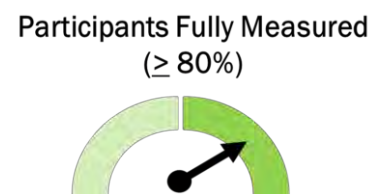
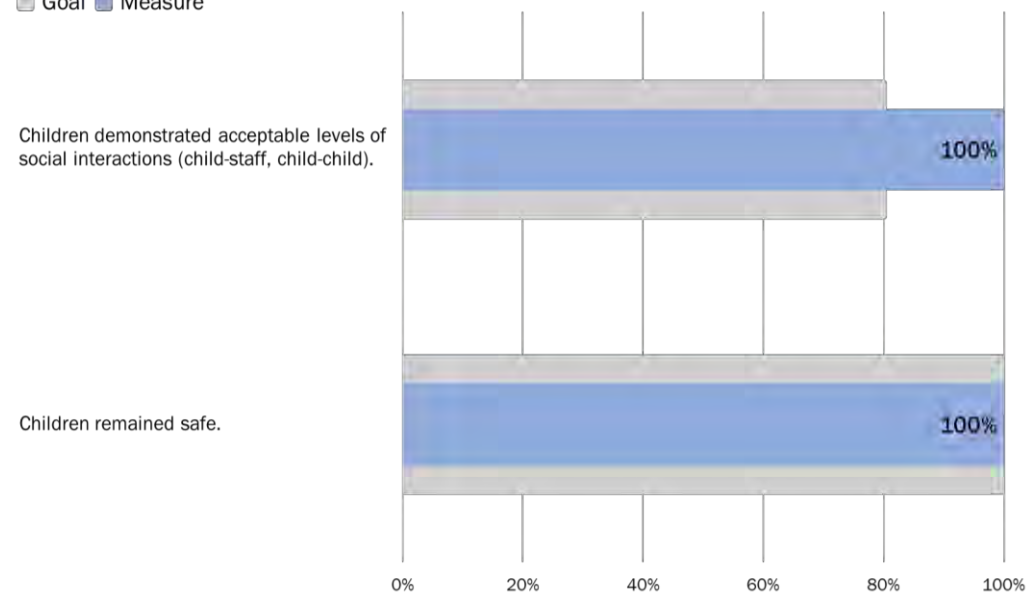
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

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

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

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

Legend: ■ Goal ■ Measure



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Renewal recommendation will be deferred pending completion of program monitoring.

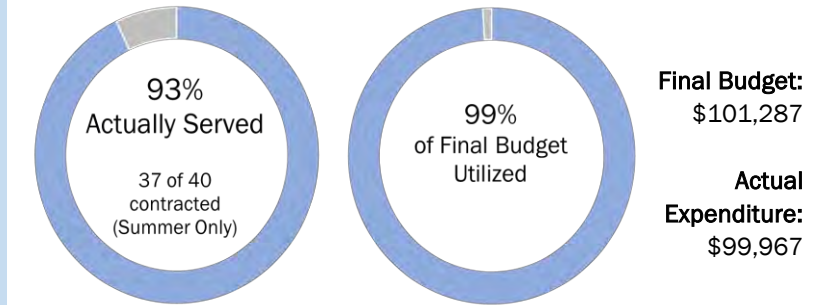


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
40 (SO)	\$102,389	Too soon to measure

#### Recommendations for FY 19/20

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

#### Comment(s):

Defer renewal pending Summer 2019 performance.



# Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

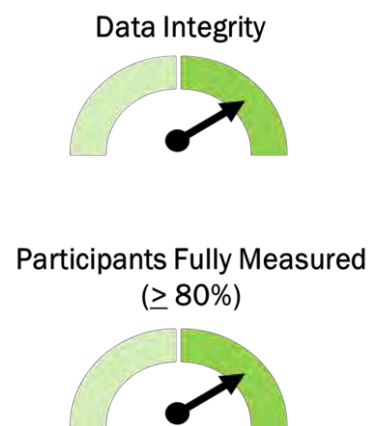
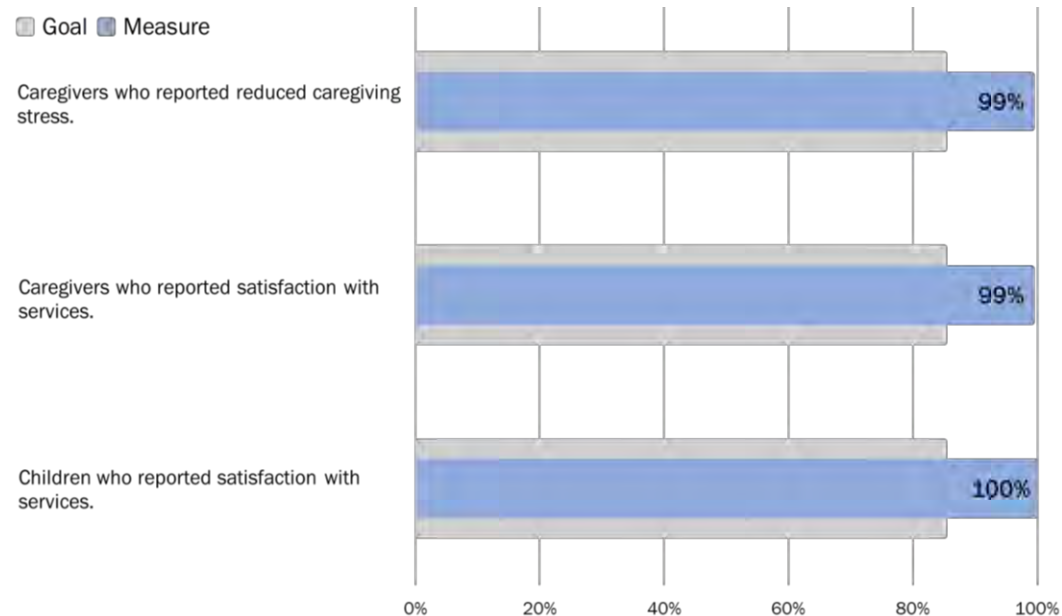
**Programmatic Performance**

Memorial Healthcare System completed its first year of providing services under the 2017 BREAK RFP to children ages 3 through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services primarily for families residing in south Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. A Positive Behavior Modeling component was added this contract year, providing coaching opportunities to help caregivers experience improved relationships with their children. Caregiver participation in the Positive Behavior Modeling Component was challenging throughout the year. In contrast, enrollment and participation of children in respite services remained high. The thorough intake / assessment process provided a comprehensive picture of the strengths and needs of each child and family. The Provider implemented unique and engaging respite activities both on-site and in the community through various collaborative partnerships. Program staff members served as excellent role models, working well together and displaying positive communication.

The provider was able to serve more than the contracted amount due to parents utilizing fewer weekend respite services thereby allowing more families to receive services.

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



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

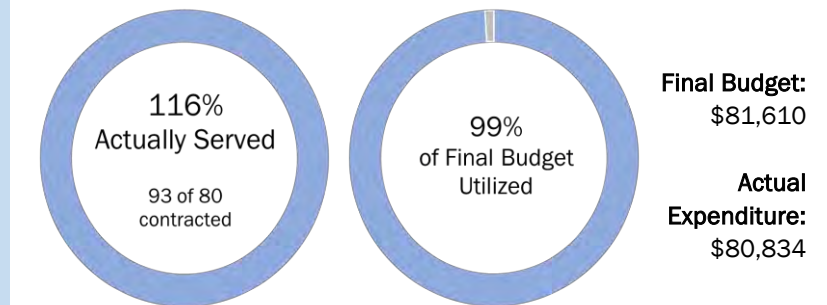
Implementation of Positive Behavior Modeling (PBM) continues to be a challenge, as caregivers prefer to receive respite services as a temporary relief from caregiving responsibilities. Therefore, it is recommended that PBM be discontinued next year and more respite hours be provided.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
80	\$84,058	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	\$0

Comment(s):  
Level funding recommended.



# Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

## Results Based Budgeting

### Smith Community Mental Health

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

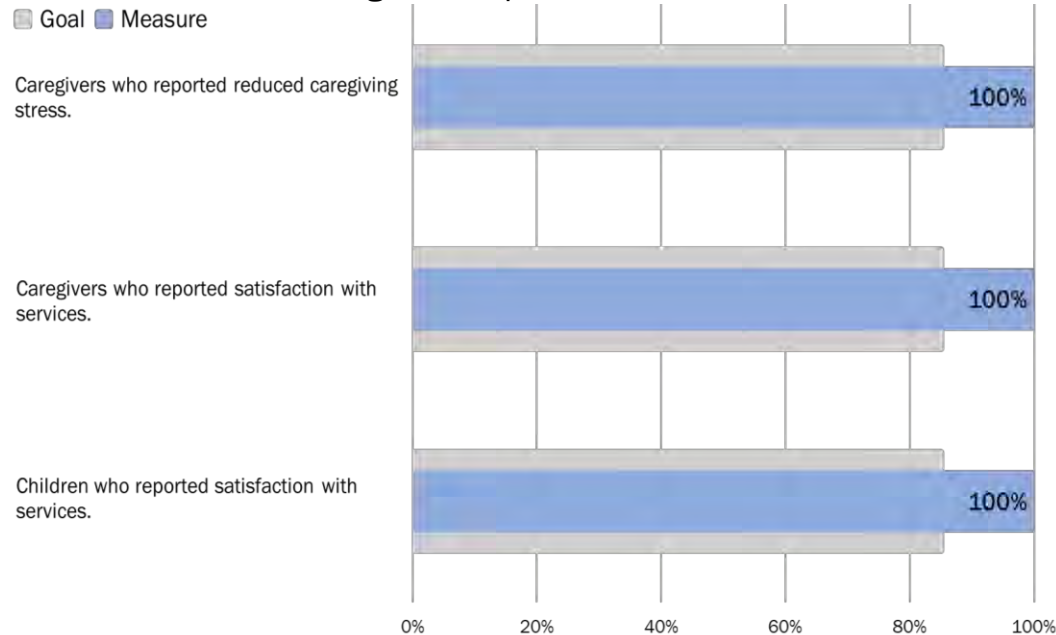
**Programmatic Performance**

Smith Community Mental Health is in its first year of providing services under the 2017 BREAK RFP to children ages 3 through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services for families residing primarily in central and north Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. A Positive Behavior Modeling component was added this contract year, providing coaching opportunities to help caregivers experience improved relationships with their children. Caregiver participation in the Positive Behavior Modeling Component was challenging throughout the year. On-going participation of children currently enrolled in respite services was high. Each intake assessment was thorough and well-written, covering elements of the family's history, household and family dynamics, the child's presenting issues, and relevant behavioral information about the child. Engaging enrichment activities were incorporated into both on-site and community programming.

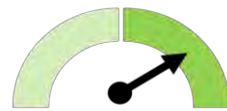
Recruitment was lower than anticipated, but usage of the respite services by those who participated was robust, resulting in 100% utilization.

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

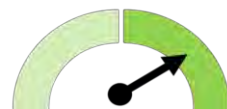


Although data integrity and fully measured components were met, the Provider did not enter all performance measures on schedule and required technical assistance.

Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

Implementation of Positive Behavior Modeling (PBM) continues to be a challenge, as caregivers prefer to receive respite services as a temporary relief from caregiving responsibilities. Therefore, it is recommended that PBM be discontinued next year and more respite hours be provided.



Performance measures are on track.

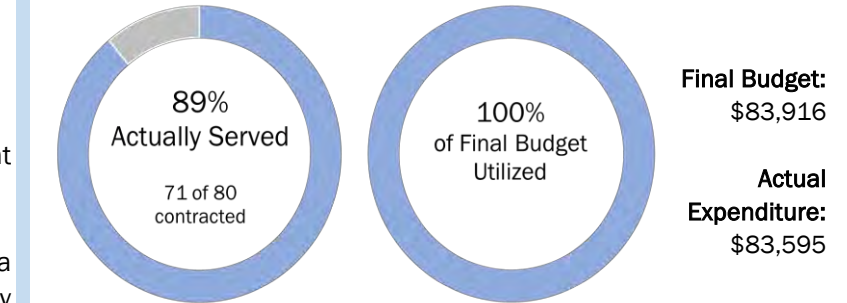


Participants Fully Measured (≥ 80%)



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
80	\$86,433	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	\$0

Comment(s):  
Level funding recommended.

# TAB 10

Youth Development -  
Middle School  
Initiatives

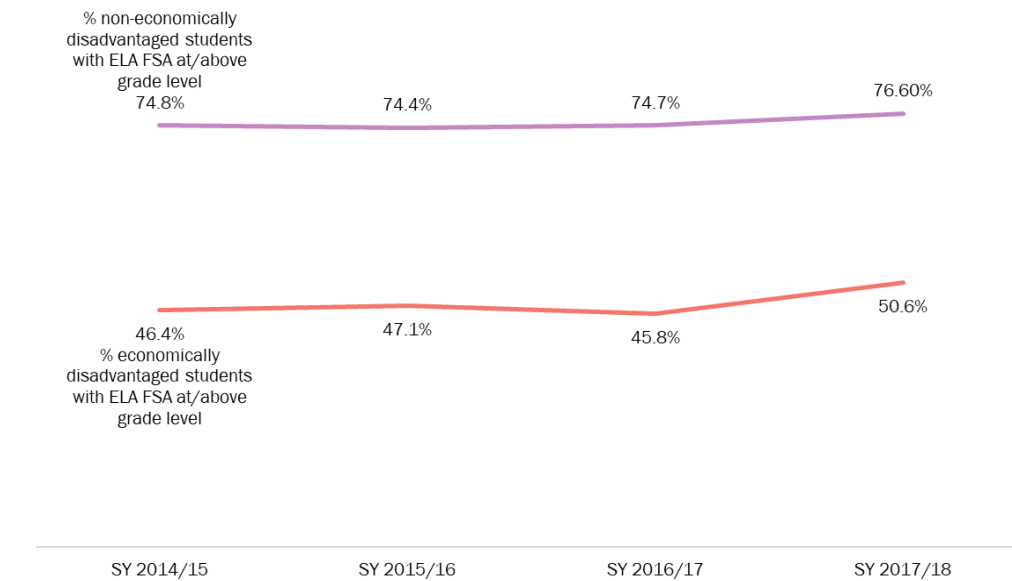


# Youth Development - Middle School Initiatives

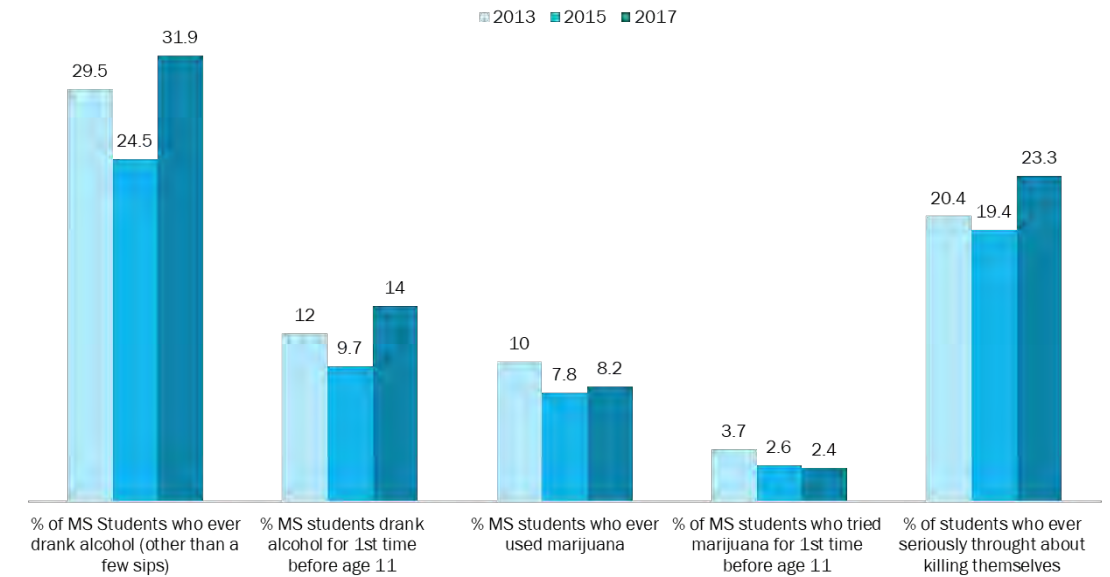
## Results Based Performance Accountability FY 17/18

Positive Youth Development (PYD), the basis of all CSC youth programs, focuses holistically on building each youth's strengths & skills rather than solely on preventing specific problem behavior. Research shows PYD effectively helps youth to "thrive", avoid risky behaviors & increase positive decision-making.

While some gains were made in the last year, the FSA data indicates economic disadvantage is correlated with lower scores. While the % of students with FSA scores at/above grade level increased in the last year, the gap between those who are economically disadvantaged and not remained largely the same.



Early initiation of alcohol or marijuana is correlated with substance abuse in adulthood. Initiation at age 11 is correlated with co-occurring mental health issues. The increase between 2015 & 2017 was statistically significant for all of the factors below except marijuana (YRBS\* 2017).



\* YRBS Broward Middle School surveys started in 2013 & are conducted alternate years. YRBS results represent all BCPS students grades 6-8 excluding Charters, Alternative, Vocational & Special Education Schools.

"The program has helped me improve my grades and attitude." - Youth FORCE Participant

"I know now I don't have to react to everything because somebody said it and if something bad happens I can always go talk to an adult." - Learning Together Participant

### CSC's Contribution

#### GOAL:

Increase protective/resiliency factors and reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

#### RESULT:

Youth will succeed in school.

#### Youth FORCE

- Provides year-round programming that serves students attending 23 high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic supports, community service learning, career exploration, and the Teen Outreach Program (TOP), a nationally recognized social skills curriculum.

#### Learning Together

- Provides year-round programming for middle and high school age youth, using a racial equity lens to promote healthy development, through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, challenging and engaging activities and learning experiences, and physical and emotional safety.

#### Choose Peace Initiative

- Choose Peace/Stop Violence is a school based collaborative (CSC, UW, BCPS) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change for the purpose of preventing bullying, youth crime, and violence.

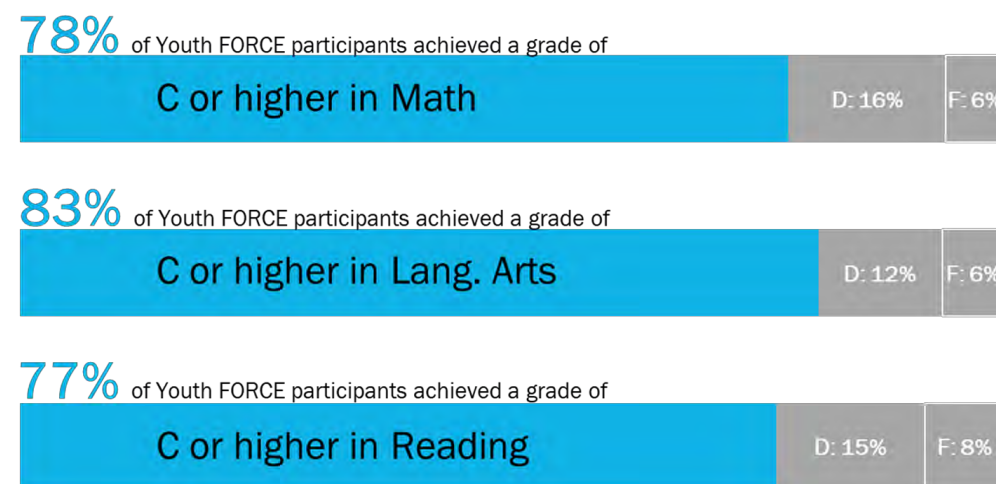


**\$4,263** = Average annual cost per youth in Youth Force vs.

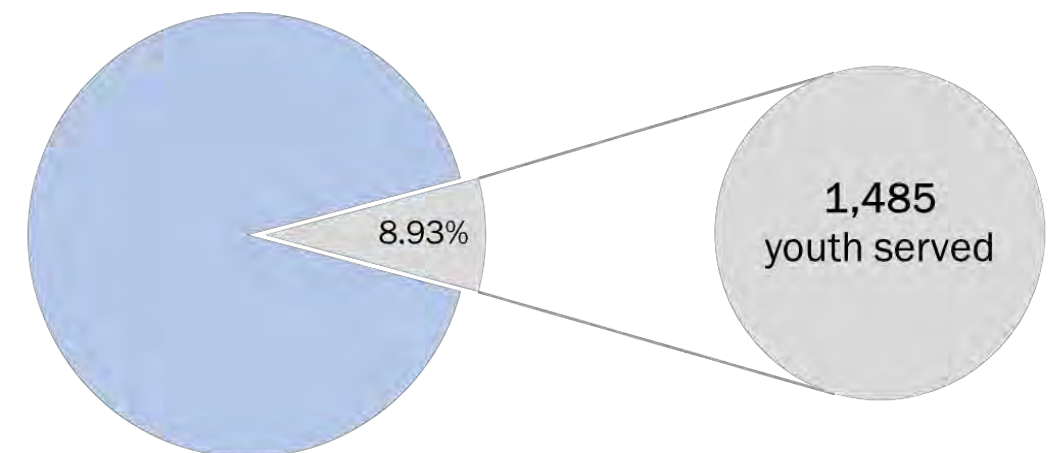
**\$390,000 - \$580,000** = Societal costs for 1 dropout over his/her lifetime (Cohen & Piquero)

**\$630,000** = Lower earnings for 1 dropout over his/her working lifetime (USD OE, 2011)

The majority of participants in Youth FORCE achieved a final grade of C or higher in the core subjects during SY 17-18.



% of CSC's total budget



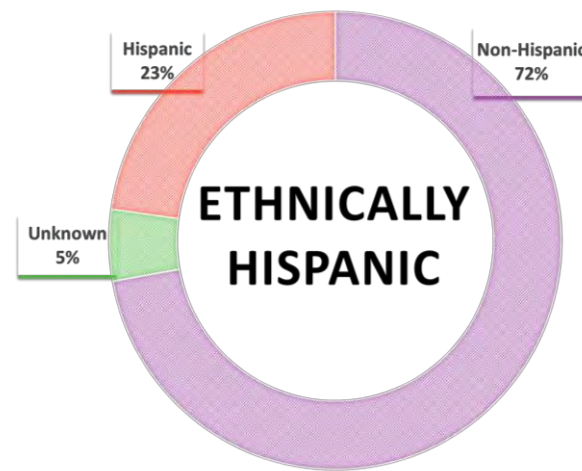
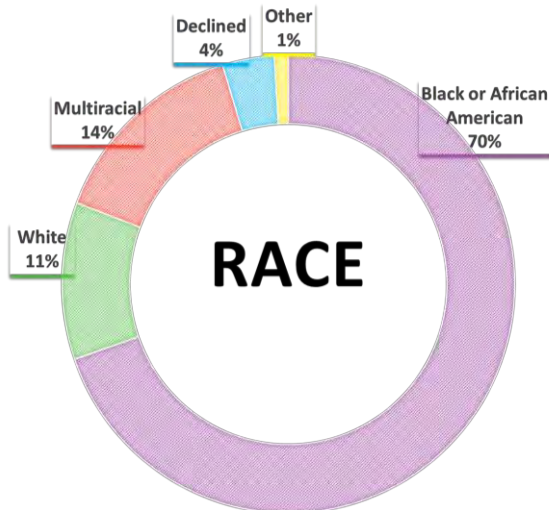


# Youth Development - Middle School Initiatives

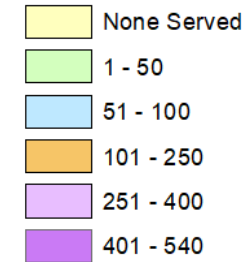
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

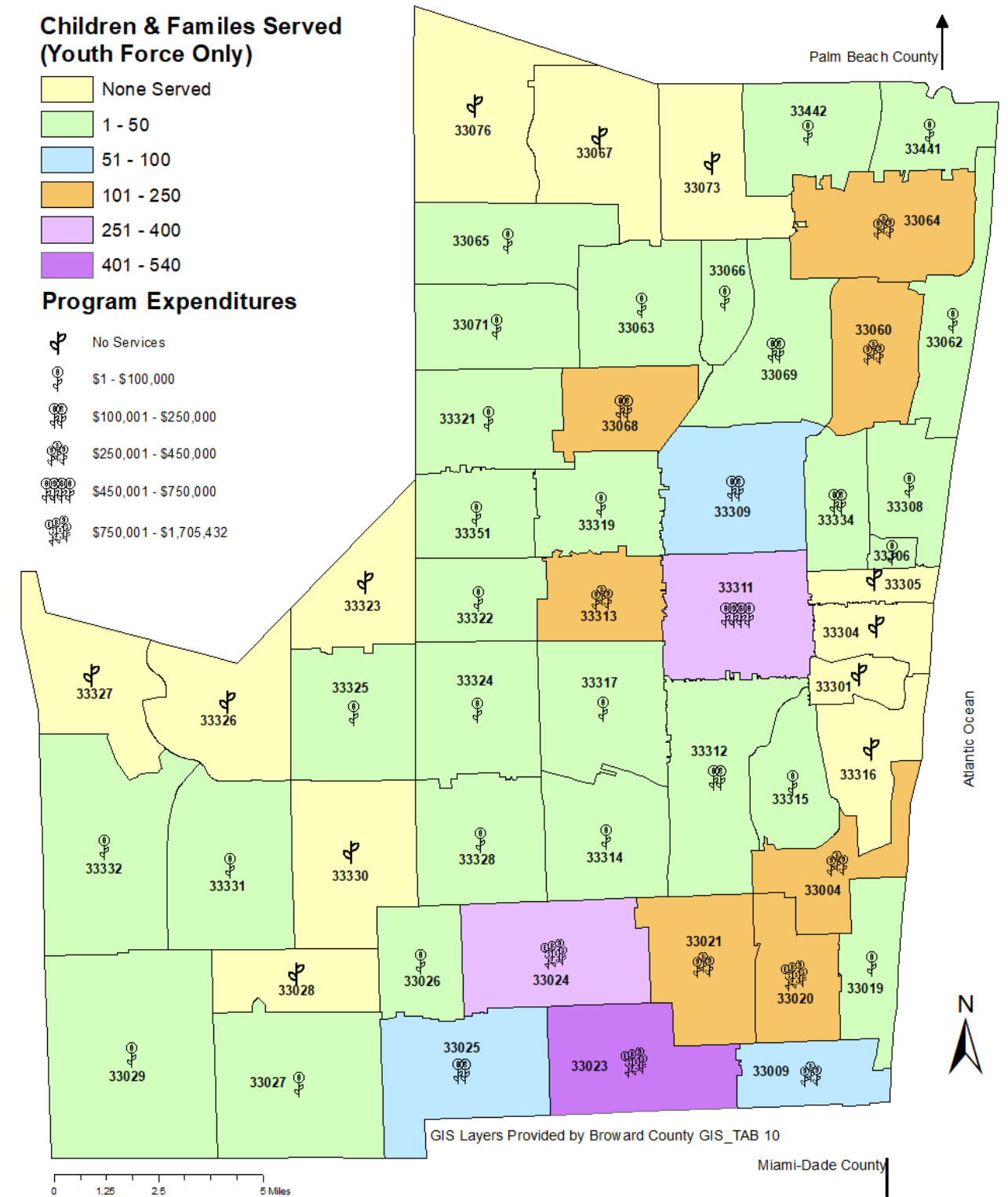
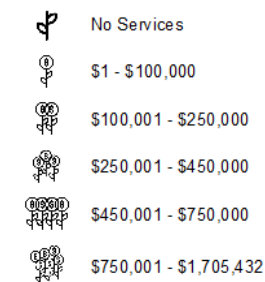
1,485 Youth Served



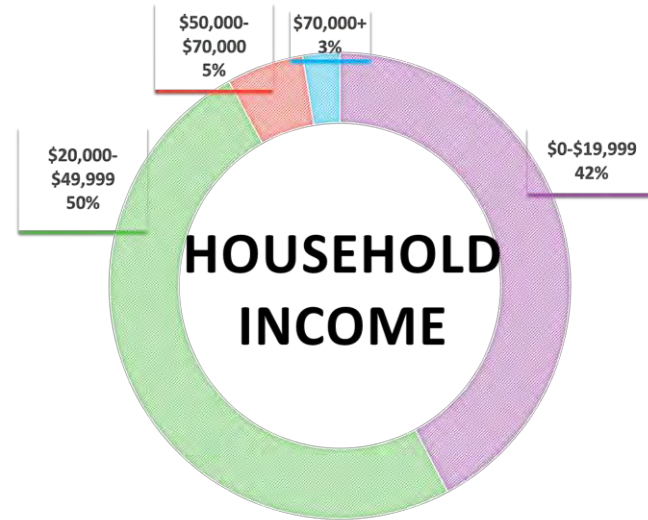
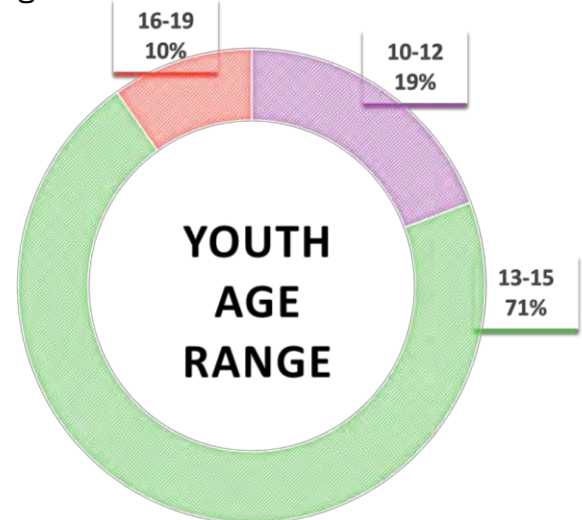
### Children & Families Served (Youth Force Only)



### Program Expenditures



- Youth FORCE, Learning Together, & Choose Peace Indicators of Community Need:**
- Births & repeat births to teens continued to decline in 2017. Births to girls age 12 - 17 in 2017 is the lowest number (169) since 1997 & the rate of 2.5 births per 1,000 girls of this age range is the lowest since 1997. Repeat births to teens age 15-19 are the lowest number (102) since 1997. The rate of 14.3% of all births in this age range (15-19) is the lowest since 1997.
  - Vaping has increased for Broward youth age 11-17 from 1.6% in 2012 to 12.5% in 2018 - which represents a 681% increase between 2012 & 2018! (Florida Youth Tobacco Survey 2018). This reflects a disturbing nationwide trend. Most e-cigarettes (e.g. Juul) contain nicotine which is highly addictive.
  - Although MS has the lowest rate of absences of all school levels, the rate of students with 15+ total absences increased in each of the last 3 yrs for BCPS middle school (MS) students from 10.2% (SY 15/16) to 15% (SY17/18).
  - 37.8% of MS students were ever bullied on school property. 16.3% were teased or called names because of being perceived as gay, lesbian, or bisexual within a year before the survey. (YRBS 2017).
  - 14% of MS students drank alcohol before age 11, an increase from 9.7% in 2015. This is a factor correlated with co-occurring mental health issues.







# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

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

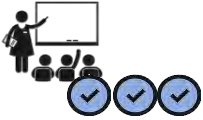


#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

Afterschool Programs, Inc., (ASP) completed its second year providing services under the 2016 Youth FORCE RFP for students at Deerfield Beach, Crystal Lake and Driftwood Middle Schools, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that highly interactive and engaging youth development activities combined with excellent case management, provided through a partnership with Henderson Behavioral Health, supported the needs of both the youth and their families. The TOP® prevention education and community service learning components continued to require technical assistance to ensure compliance with model fidelity. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects overall quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

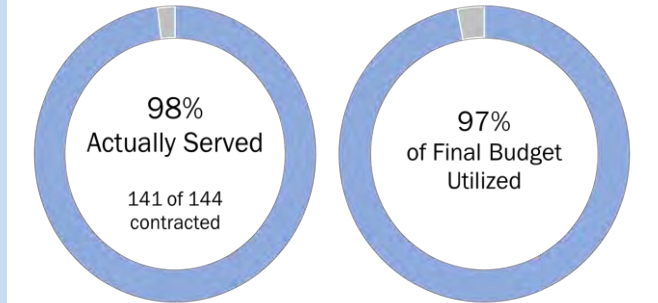
Implementation of the TOP® community service learning component is now on track.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$559,255

**Actual Expenditure:**  
\$544,977

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
144	\$579,093	On track

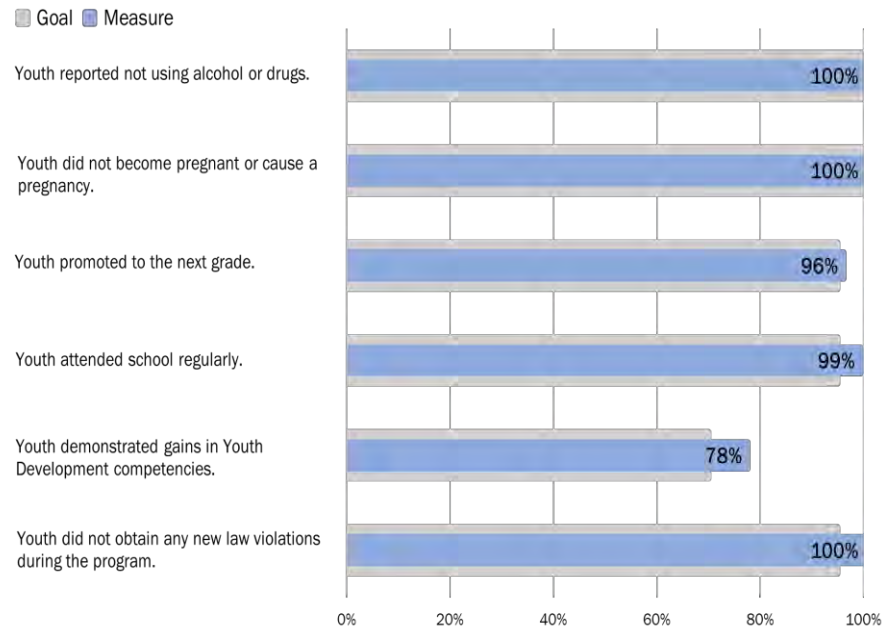
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144	(\$12,661)

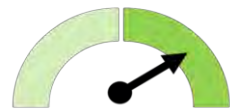
#### Comment(s):

Set Aside for New RFP

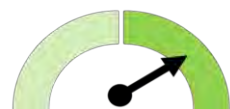
#### Provider met all Council goals for performance measurements.



#### Data Integrity

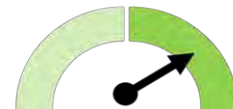


#### Participants Fully Measured (≥ 80%)

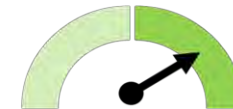


#### Performance measures are on track.

#### Data Integrity



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





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

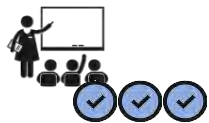
### Center for Hearing and Communication, Inc. with Kids In Distress (KID) as Fiscal Sponsor



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Center for Hearing and Communication completed its second year providing services under the 2016 Youth FORCE RFP, with Kids in Distress as the Fiscal Sponsor, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills. Program services are provided at South Plantation High School primarily for students attending Seminole Middle School who are deaf or hard of hearing.

Program monitoring reflected that the provider integrated the youth's culture into program activities, and the case manager regularly collaborated with community partners to connect participants and their families with needed supports. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

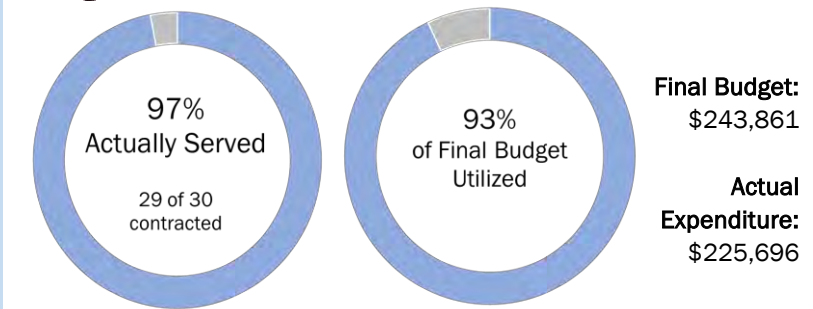
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

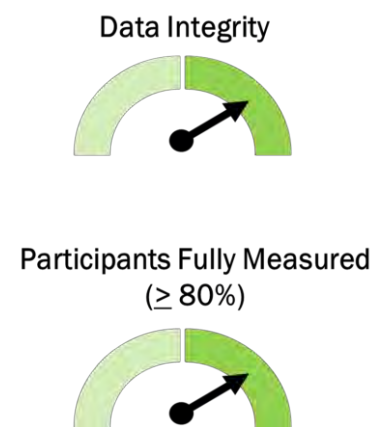
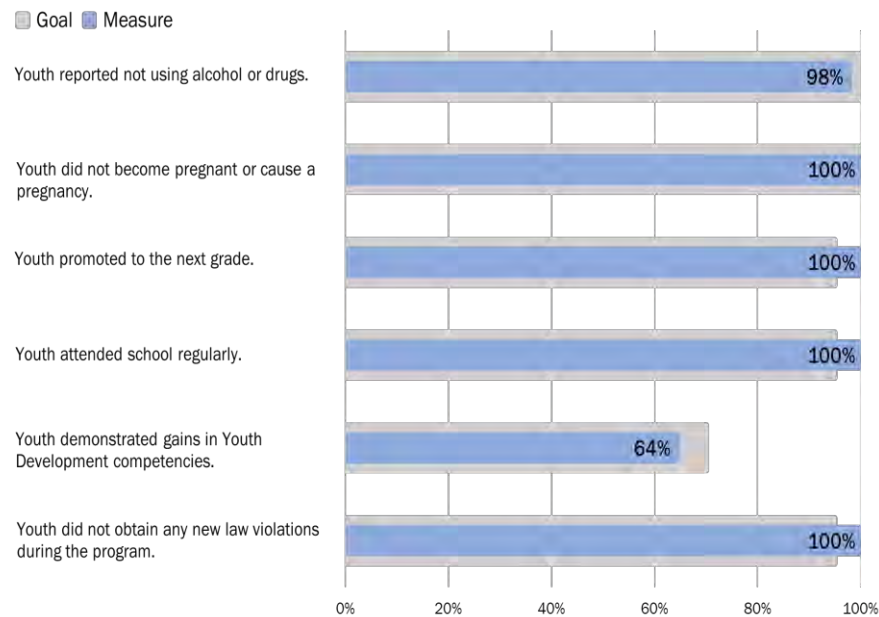
Contracted # to be served:	Budget allocated:	Utilization:
30	\$252,924	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor	30	(\$10,444)

Comment(s):  
Set Aside for New RFP

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



Performance measures are on track.





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

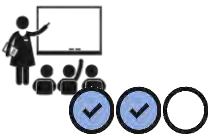
### City of West Park

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

The City of West Park completed its second year, providing services under the 2016 Youth FORCE RFP for youth in South Broward County at Mary Saunders Park, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring and site visits reflected that the program provided essential services for youth in a high need community. However, overall documentation and data management needed improvement, so a Program Improvement Plan (PIP) was implemented at the end of FY 17/18 identifying specific action steps the provider had to complete in order to improve the quality of project implementation. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

The low number served is because the provider struggled to engage youth to consistently attend the program during the school year. Due to this program being held at a community location instead of a school site, some youth chose other afterschool options instead of being transported to the site. Summer attendance was robust.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is on a Performance Improvement Plan.

Program monitoring reflects the provider has made significant progress to address areas of concern identified on the PIP. However, there continues to be issues with the delivery of the case management component and TOP fidelity. Additionally, recruitment remains a challenge due to serving youth who attend various schools.

The provider will remain on a PIP until all areas of concern have been successfully addressed.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



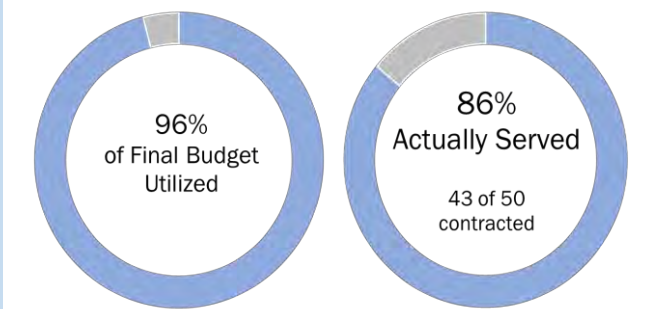
Unable to accurately assess performance measures at this time due to data integrity concerns.

Provider is on a performance improvement plan (PIP) to address concerns with data collection, entry and quality. Provider has implemented strategies to improve performance and has made some progress based on data currently available.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget: \$200,000

Actual Expenditure: \$191,941

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$206,000	On track

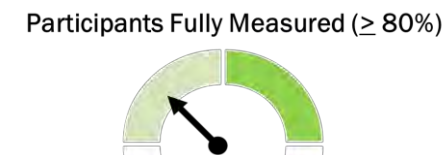
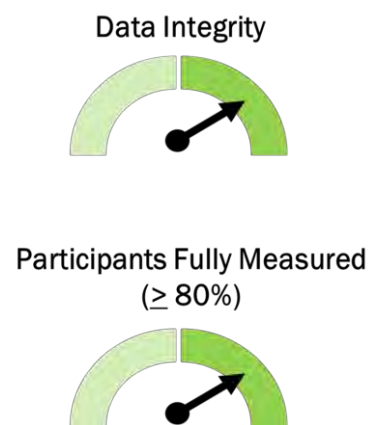
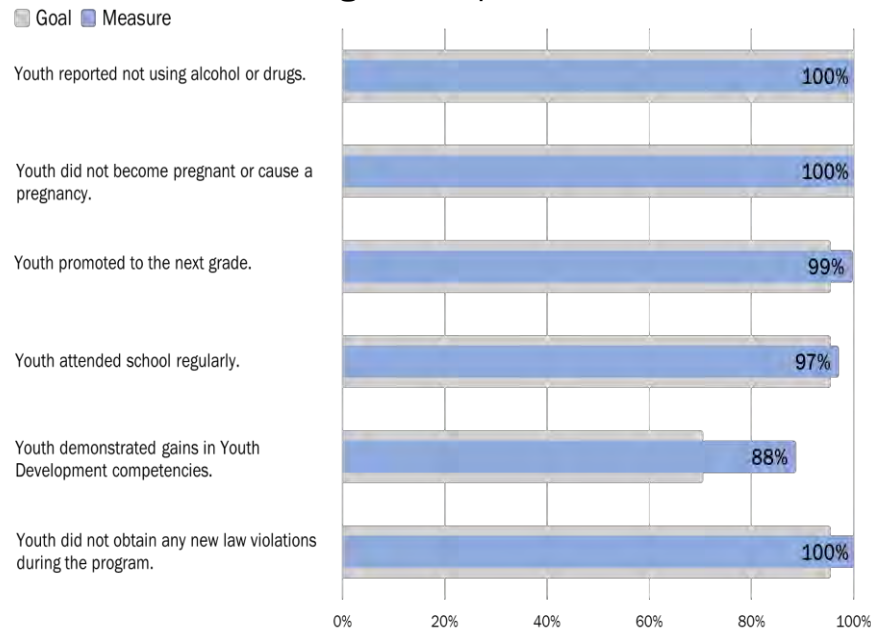
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	(\$6,927)

#### Comment(s):

Set Aside for New RFP

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





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Community Access Center, Inc.

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

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

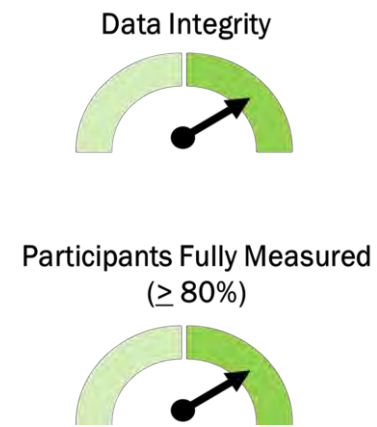
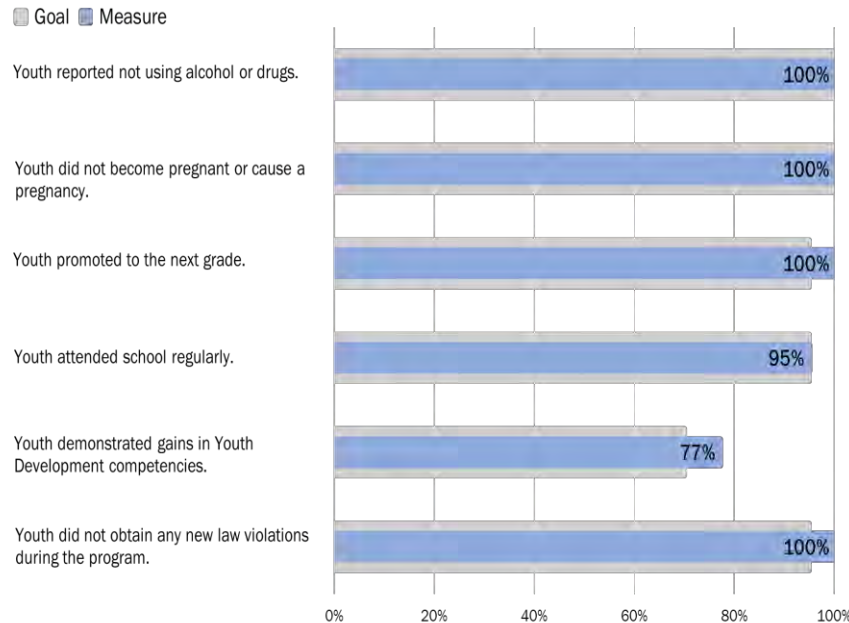
##### Programmatic Performance

Community Access Center (CAC) completed its second year providing services under the 2016 Youth FORCE RFP for students in Southwest Broward County, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills. Miramar Youth Enrichment Center was the program site during the school year, and River Run Park Community Center was utilized during the summer.

Program monitoring reflected that the provider implemented culturally competent programming delivered by certified staff to middle school students attending H.D. Perry Middle School. The provider enhanced programming through partnerships with the City of Miramar, Police Athletic League, and Kidology. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected high satisfaction with the program.

Although enrollment exceeded the contracted number to be served, staff turnover in the case management area resulted in significant underutilization of youth development units, resulting in overall underutilization of the FY 17/18 budget.

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



#### Current Fiscal Year 18/19

##### Programmatic Performance

Program is receiving technical assistance.

Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18. The Provider continues to improve program administration and documentation, and issues related to staff turnover that negatively impacted utilization last year have been successfully addressed.

The Provider is experiencing some difficulties with SAMIS data entry but is working closely with the Research & Evaluation Manager to rectify and has been highly responsive.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

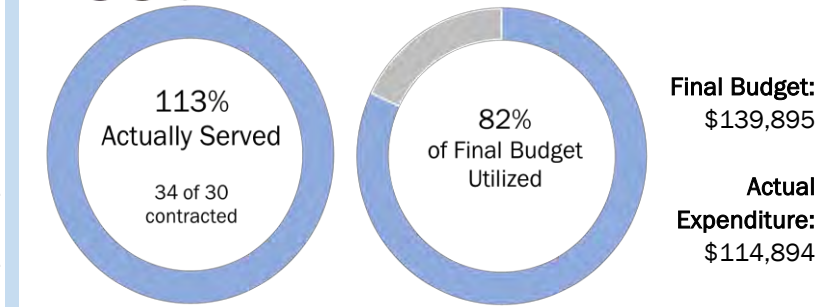
Unable to accurately assess performance measures at this time due to data integrity concerns.

Provider is not meeting data integrity and fully measured components at this time due to losing access to the JJIS system and data entry concerns. Provider is receiving technical assistance.



#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
30	\$144,092	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Conditional; Cannot exceed \$211,000	30	(\$4,094)

##### Comment(s):

Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

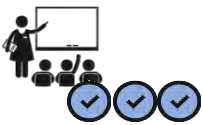
### Community Reconstruction Housing Corporation/Koinonia (North)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

The Community Reconstruction Housing Corp's "Rites of Passage" North program at Crystal Lake Middle School is in its third year of a 5-year leveraged partnership with match from the City of Pompano Beach, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected high-quality services that include life skills and prevention education groups. The program also offered individualized intake and assessment, case plans, informal counseling, pro-social recreational activities, and an academic enrichment component with tutoring support. The school provides well balanced and nutritious food each day. Satisfaction surveys reflect high levels of satisfaction with the program.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

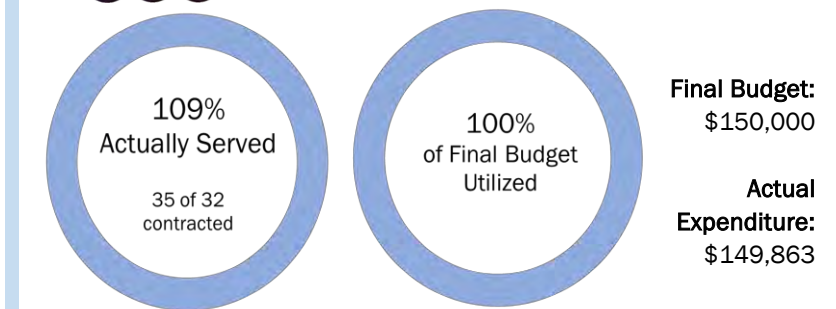
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, and this leverage program would be eligible for consideration under the release of the 2020 Positive Youth Development RFP, in accordance with CSC leverage policy, this program will sunset after summer 2020.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
32	\$150,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	32	(\$4,068)

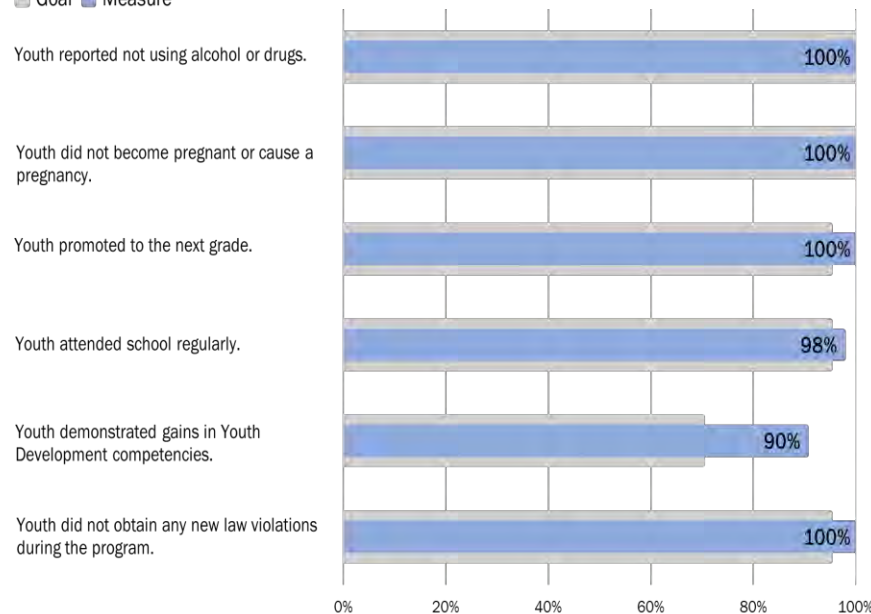
#### Comment(s):

Approval contingent upon verification of City of Pompano Beach leverage

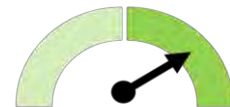
Set Aside for New RFP

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

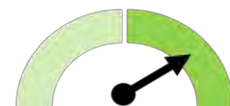
■ Goal ■ Measure



#### Data Integrity



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



Performance measures are on track.



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





# Youth Development - Youth FORCE

## Results Based Budgeting

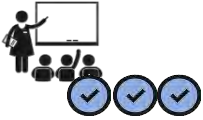
### Community Reconstruction Housing Corporation/Koinonia (South)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

The Community Reconstruction Housing Corp's "Rites of Passage" South program at Apollo Middle School is in its fourth year of a 5-year leveraged partnership with match from BSO, The JM Foundation and DJJ, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected high-quality services that include life skills and prevention education groups. The program also offered individualized intake and assessment, case plans, informal counseling, pro-social recreational activities, and an academic enrichment component with tutoring support. Technical assistance was provided to address a vacant program director and case management staff positions which were filled. The school provides well balanced and nutritious food each day. Satisfaction surveys reflected high levels of satisfaction with the program.

Low utilization was due to lower than expected daily youth attendance at Apollo Middle School and Gulfstream's decision to have only one CSC after-school program on-campus. Apollo Middle has increased its enrollment, and utilization is expected to improve.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

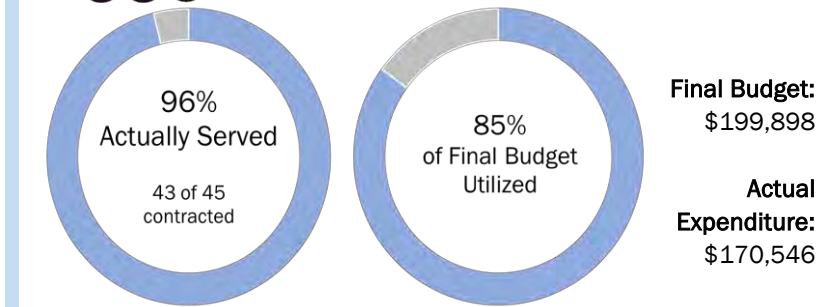
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18. Staffing issues experienced last year have been addressed, resulting in increased enrollment and average daily attendance at Apollo Middle School.

As all Youth FORCE contracts sunset after summer 2020, this leverage program would be eligible for consideration under the release of the 2020 Positive Youth Development RFP. In accordance with CSC leverage policy, this program will sunset after summer 2020.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
45	\$199,898	On track

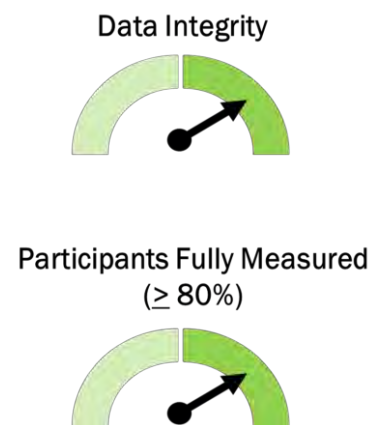
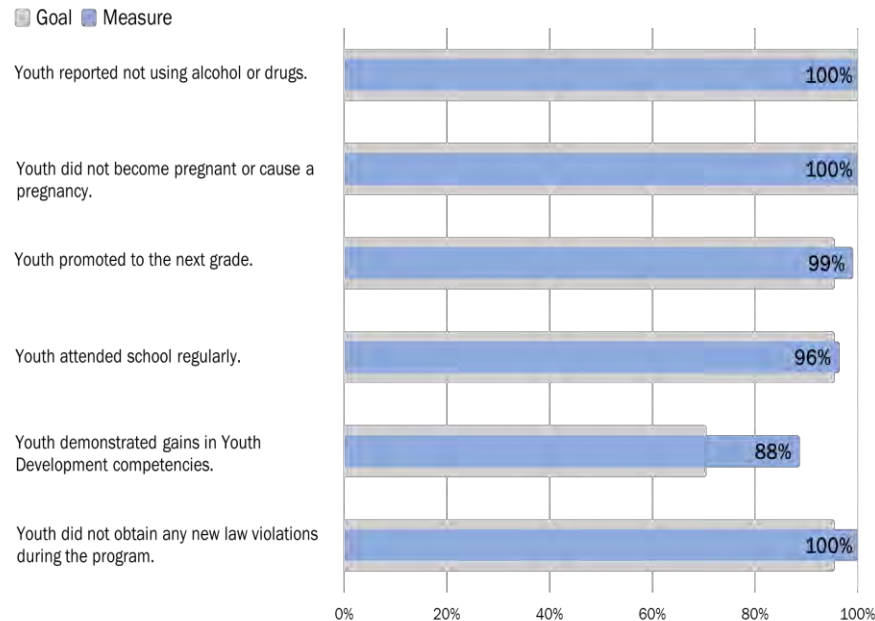
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	45	(\$11,742)

#### Comment(s):

- Approval contingent upon leverage verification
- Extend leverage contract to allow Provider to bid in RFP
- Set Aside for New RFP

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



#### Performance measures are on track.





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

Crockett Foundation, Inc.

### Prior Fiscal Year 17/18

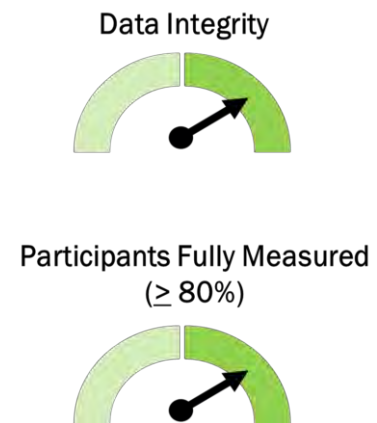
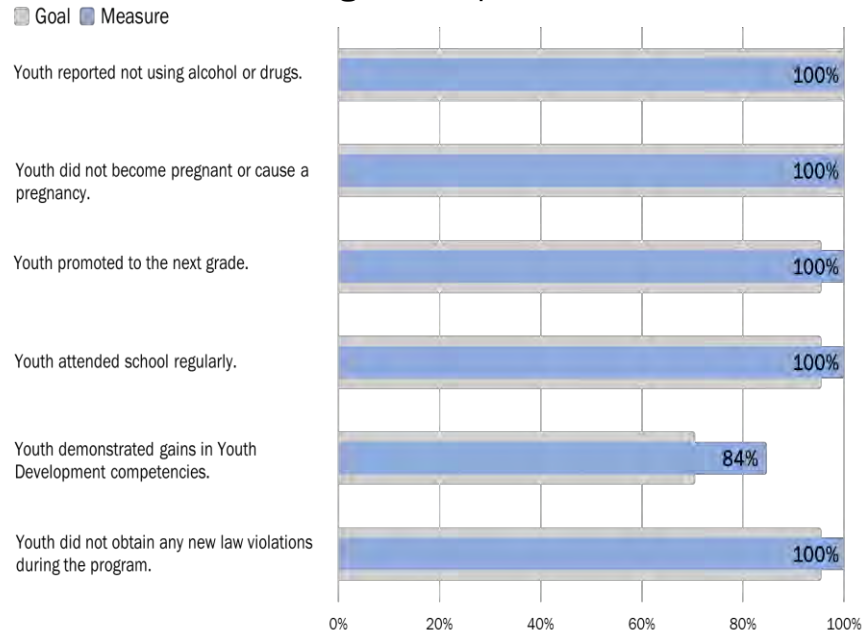
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Crockett Foundation, Inc., completed its second year providing services under the 2016 Youth FORCE RFP for students at Margate Middle School, offering a variety of year-round out-of-school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that the youth received a comprehensive assessment upon entering the program, and the case manager and youth worked together to create an individualized service plan. The provider did an excellent job providing effective informal counseling on an ongoing basis to all of the youth. Crockett Foundation also excelled at providing strong and creative academic services, as well as various engaging Cultural Arts activities throughout the year. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

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



### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

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

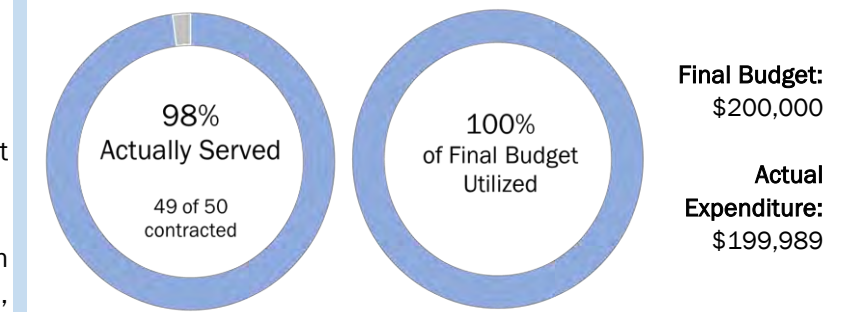
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



### Budget

**Prior Fiscal Year 17/18 Utilization**



### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60	\$246,000	On track

### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	(\$11,089)

**Comment(s):**  
Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

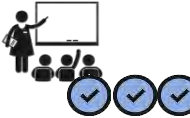
### Helping Abused, Neglected, and Disadvantaged Youth (HANDY)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

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



#### Programmatic Performance

Helping Abused Neglected and Disadvantaged Youth, Inc., (HANDY) completed its second year providing services under the 2016 Youth FORCE RFP for students at Eagles Nest Charter and Pompano Beach Middle Schools, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that HANDY excelled at providing strong and creative academic services and a variety of enrichment experiences designed to engage the youth. Case managers regularly provided informal counseling and connected students to external counseling as needed. USDA resources were well-managed to ensure all youth had balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

The provider was able to serve additional youth due to staggered attendance. A number of youth attended extra-curricular activities that precluded consistent program attendance, thereby making room to enroll additional youth.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

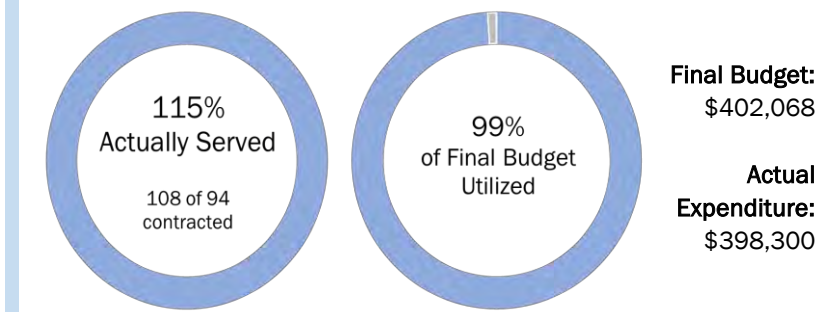
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
94	\$419,981	On track

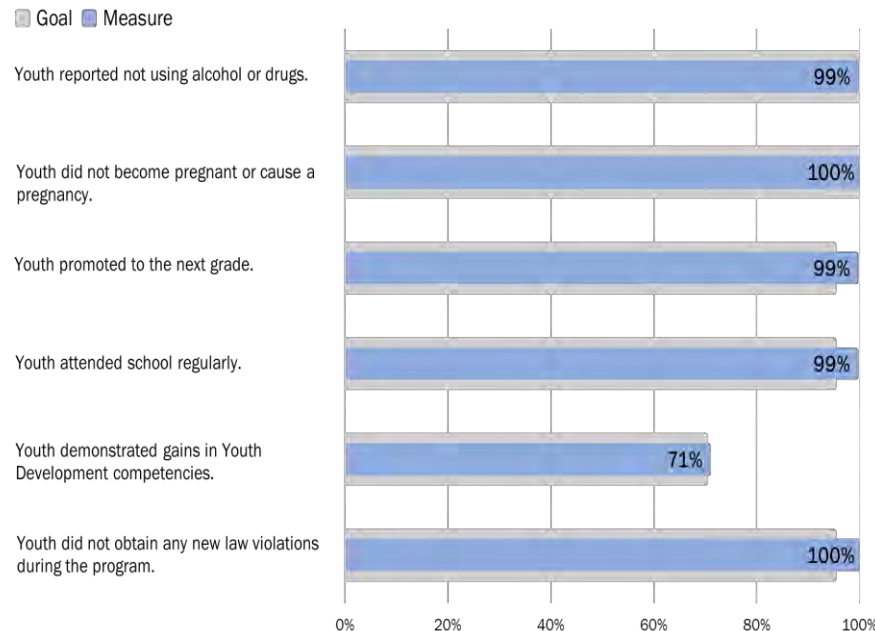
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	94	(\$5,014)

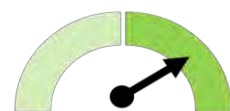
#### Comment(s):

Set Aside for New RFP

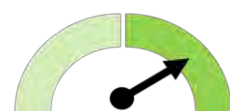
Provider met all Council goals for performance measurements.



#### Data Integrity



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



Performance measures are on track.



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







# Youth Development - Youth FORCE

## Results Based Budgeting

### Hanley Center Foundation



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

New leverage request for FY 17/18.

Match funding to support Hanley Center Foundation, Inc.'s, application for the DCF Prevention Partnership Grant was approved through the Council's Leverage Funds Procurement Exemption in March 2018, and the contract was effective on 7/1/2018. This 3-year project will offer the Alcohol Literacy Challenge to 3,500 Broward County students in the first year; 4,000 in the second year; and 4,500 in the final year. Additionally, Active Parenting programs will be provided at 10 Broward County schools and community centers, reaching 120 parents/caregivers per year. The program began implementation with the start of the 2018-19 school year, so programmatic performance has not yet been assessed.

Too soon to assess performance measures.



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects quality service delivery and high levels of client satisfaction during the first year of program implementation.

The evidence-based Alcohol Literacy Challenge curriculum, which is designed to help youth make better choices regarding alcohol consumption, is offered to both middle and high school youth. The Active Parenting curriculum, which teaches parents a variety of strategies for raising responsible, resourceful children, is offered in English, Creole and Spanish. The Provider has also implemented a Youth Leadership Summit in collaboration with Broward County Schools where 263 students attended.

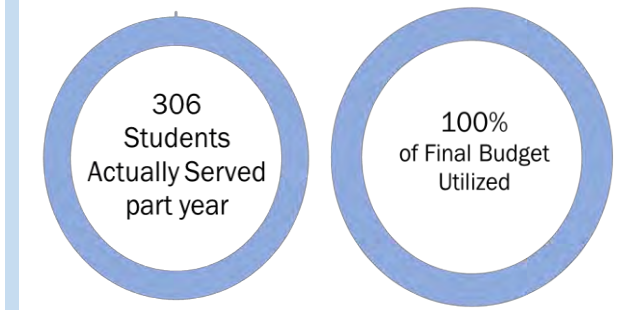
Prior to the end of the school year, the Provider will implement the SPORT (Substance use Prevention Optimizing Robust Teens) Marijuana Awareness evidence-based model to help middle and high school students identify the risks of marijuana use, and will also collaborate with community partners to host an additional Youth Leadership Summit.



Performance measures are on track.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$7,445

**Actual Expenditure:**  
\$7,445

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
4,000 students 120 parents/ caregivers	\$30,000	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
N/A	4,000 students 120 parents/ caregivers	\$0

Comment(s):

Level funding recommended



# Youth Development - Middle School Initiatives - Youth FORCE

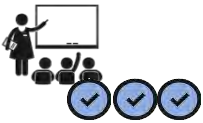
## Results Based Budgeting

### Harmony Development Center

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

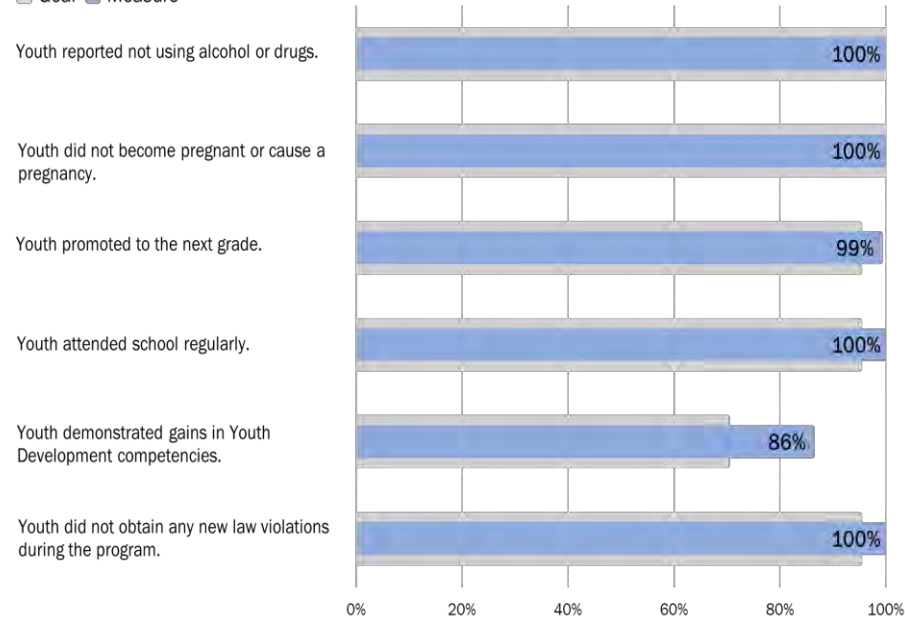
Harmony Development Center completed its second year providing services under the 2016 Youth Force RFP for youth at Rickards Middle School and the Miramar Multi-Complex Center, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring confirmed that documentation, counseling, and case management improved substantially from the previous fiscal year. The provider underwent extensive internal staffing changes and implemented an intensive quality assurance process, resulting in an improved case management component. USDA snacks and supper were well-managed. Youth surveys reflected a high level of satisfaction with the program.

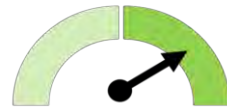
Due to transportation challenges, consistent attendance at the Miramar community site was lower than expected. However, utilization was on-track because the Rickards Middle School location had robust enrollment and engagement, (Rickards lost a private after school program for FY 17/18, resulting in a greater demand for CSC's Youth FORCE program.) The provider and CSC staff are analyzing future programming needs at the Miramar site.

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

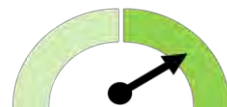
■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects high quality service delivery and high levels of client satisfaction consistent with performance during FY17/18.

The Miramar site continues to struggle with low attendance due to competing programs and transportation challenges, while the program at Rickards Middle school continues to have high enrollment and engagement.

It is recommended that the Miramar site close after the 2019 summer program, and that the provider serve all 90 youth at the Rickards Middle school site beginning with the new school year. The provider will work with the affected Miramar families to assist them in connecting to other available services.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



Performance measures are on track.



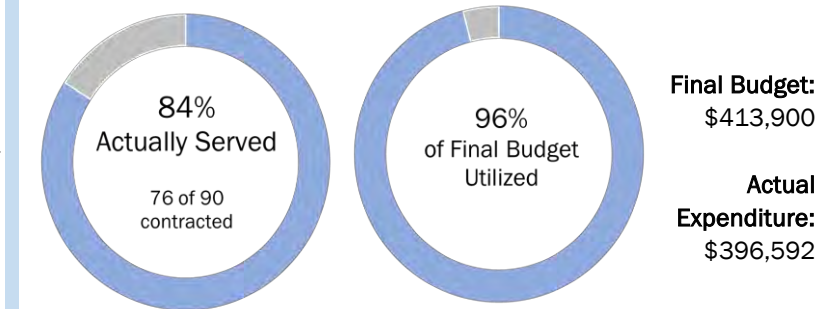
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
90	\$428,240	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	(\$43,720)

Comment(s):

Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Hispanic Unity of Florida, Inc.



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Hispanic Unity of Florida completed its second year providing services under the 2016 Youth FORCE RFP for students at Apollo, Attucks, Olsen and McNicol Middle Schools, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that the Provider offered comprehensive services to youth and their families, and implementation of TOP® clubs and community service learning activities exceeded expectations. USDA snacks and supper were well-managed to ensure all youth had balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

#### Current Fiscal Year 18/19

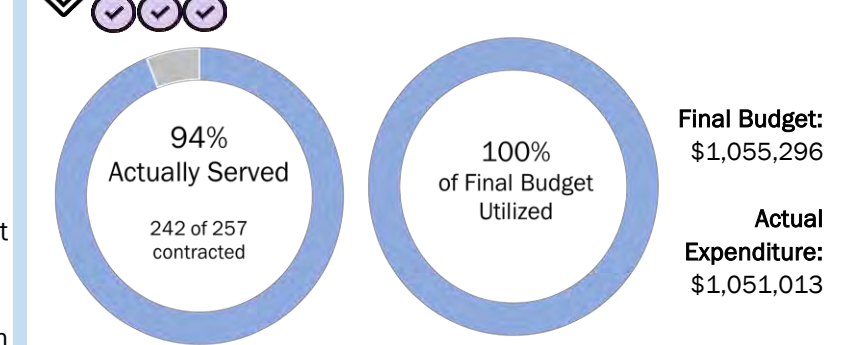
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

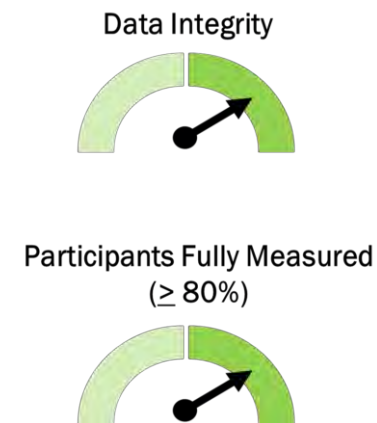
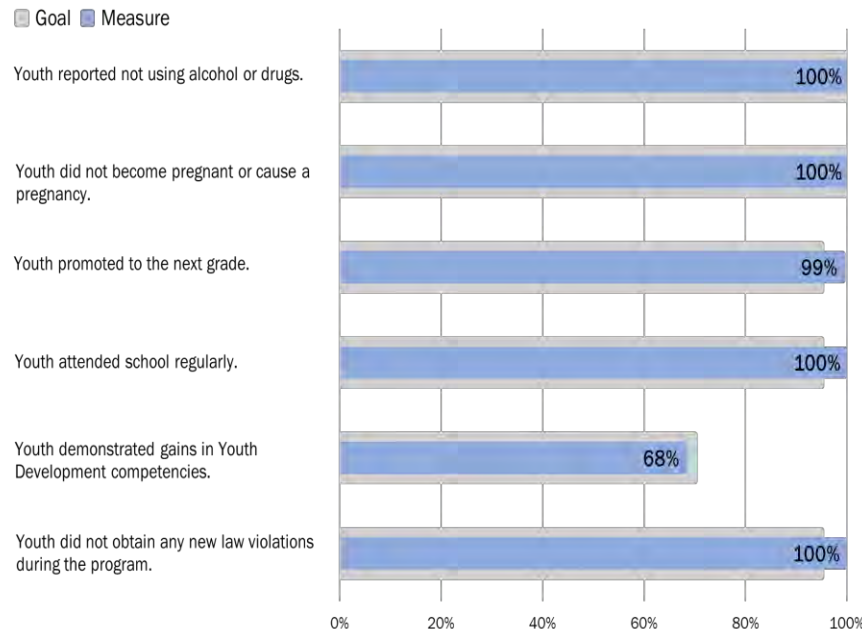
Contracted # to be served:	Budget allocated:	Utilization:
257	\$1,086,955	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	257	(\$69,936)

Comment(s):  
Set Aside for New RFP

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Youth Development - Middle School Initiatives Youth FORCE

## Results Based Budgeting

### Memorial Healthcare System



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

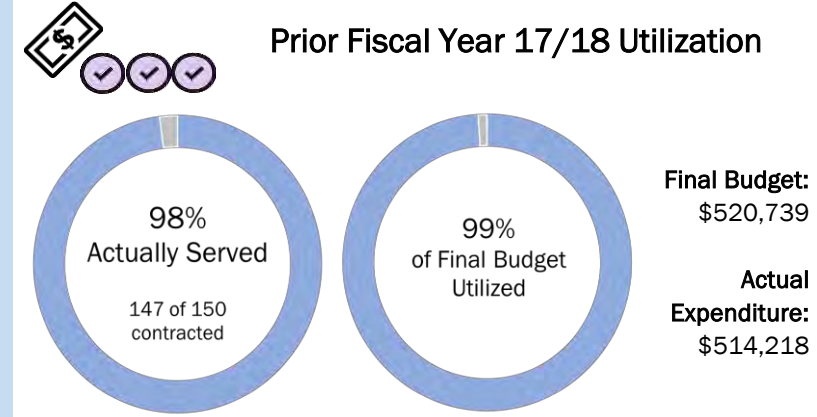
Memorial Healthcare completed its second year providing services under the Youth FORCE RFP for students at Gulfstream Academy and New Renaissance Middle School, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected a thorough intake and assessment process with excellent case management services that effectively utilized natural community supports. High quality prevention education, extensive community service learning activities, engaging nutrition and fitness activities, and creative cultural arts and enrichment activities were also offered. USDA snacks and supper were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

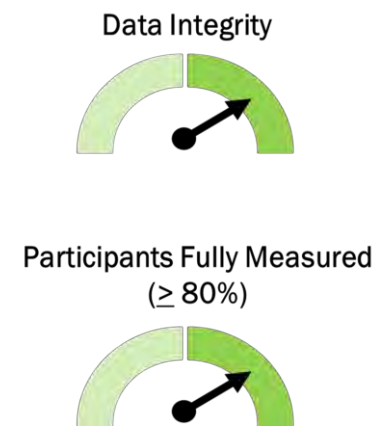
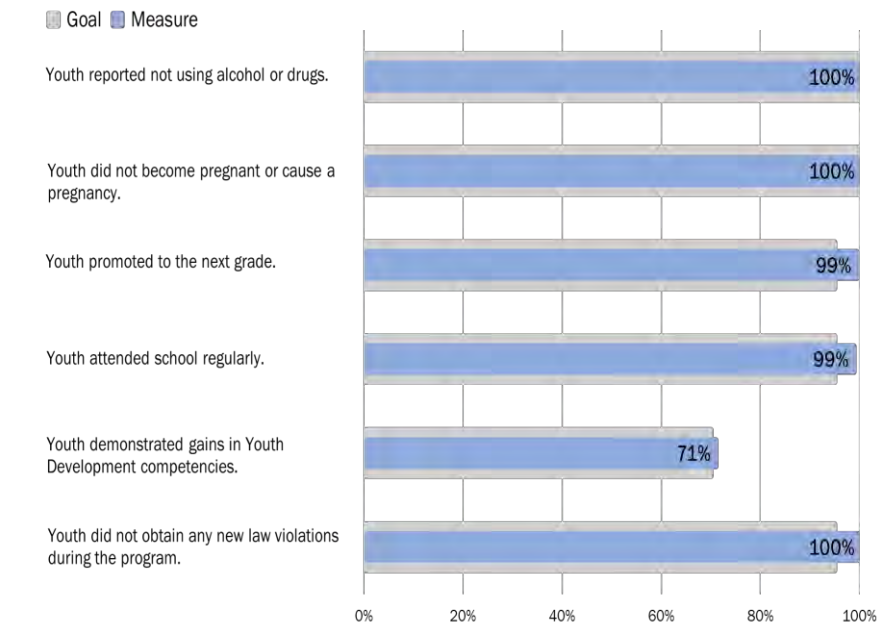
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
150	\$553,031	On track

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**



**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	150	(\$43,548)

Comment(s):  
Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Opportunities Industrialization Centers of Broward (OIC)

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

No findings.

##### Programmatic Performance

OIC of South Florida completed its second year providing services under the 2016 Youth Force RFP at Silver Lakes Middle School, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected significant improvements to the case management component from the previous fiscal year, with new staff who engaged youth and connected with their families. The provider worked closely with school administration to implement programming that was complementary to school day activities, and former participants were provided with volunteer opportunities during afterschool programming to assist current participants while earning community service hours. USDA resources were well-managed to ensure all youth had balanced and nutritious food each day. Youth surveys reflected high satisfaction with the program.

#### Current Fiscal Year 18/19

Programmatic Performance  
Program is performing well.

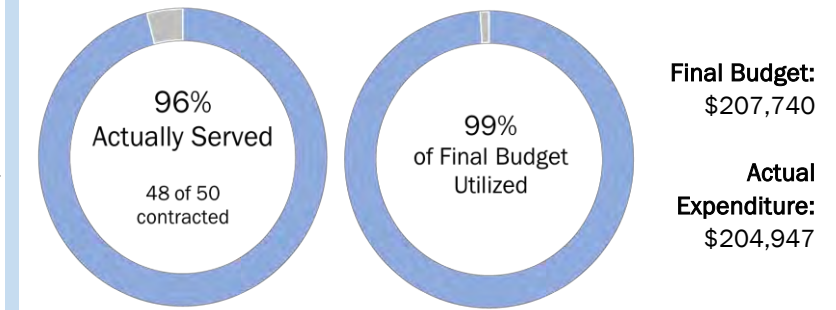
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

Due to the provider's excellent engagement and retention strategies, the contract allocation for FY 18/19 was increased to serve 17 additional youth.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
67	\$291,261	On track

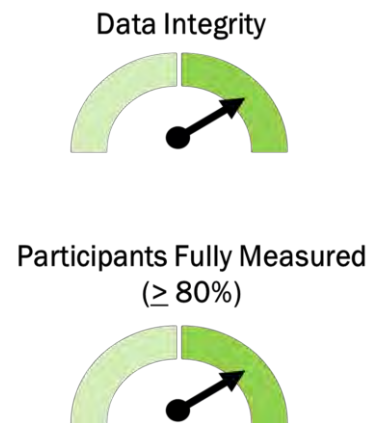
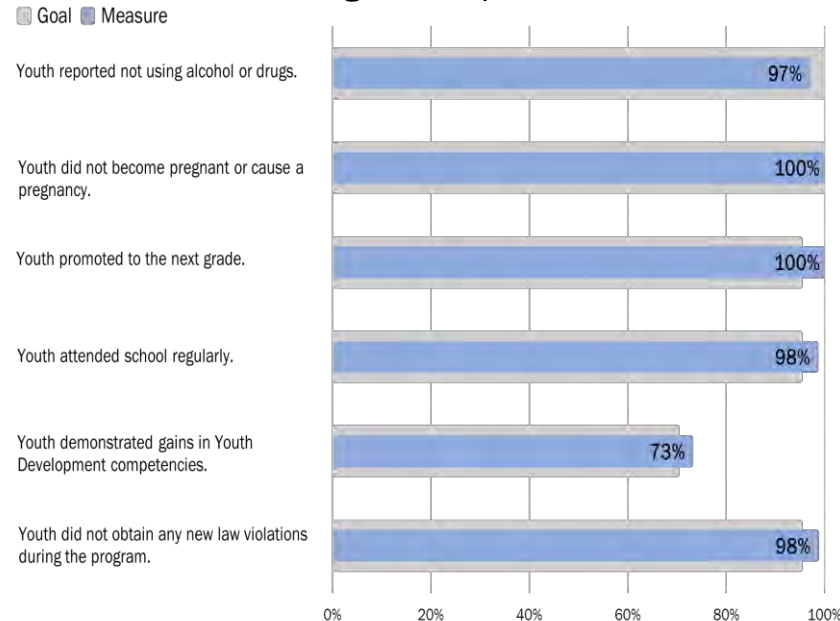
##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	67	(\$11,503)

##### Comment(s):

Set Aside for New RFP

Provider met all Council goals for performance measurements.



Performance measures are on track.





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Smith Community Mental Health Foundation

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

No findings.

##### Programmatic Performance

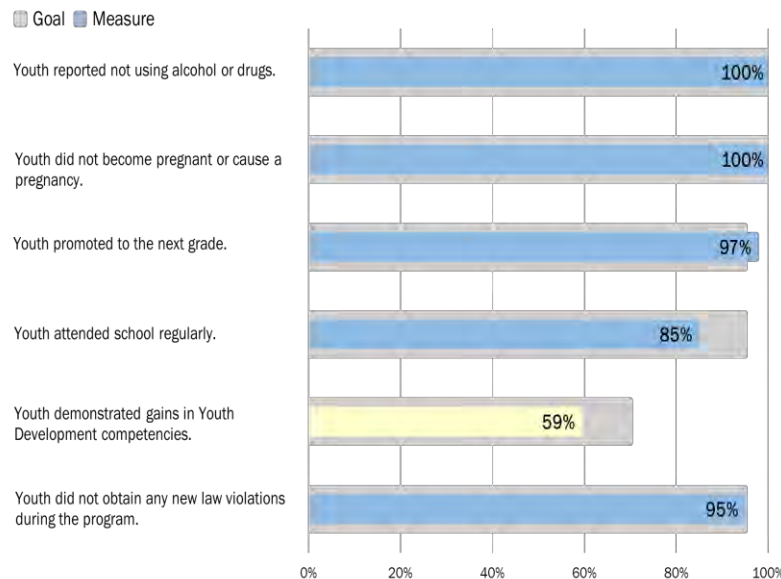
Smith Mental Health Associates, L.L.C., and Christina G. Smith Community Mental Health Foundation completed its second year providing services under the 2016 Youth Force RFP, serving youth with significant behavioral health issues at Cypress Run Center, Smith's headquarters in Plantation, and Whispering Pines Center. The program offers a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected high-quality service delivery and high levels of client satisfaction, with an increase in youth participation in all of the afterschool program sites. Although site visits reflected that overall program service delivery was positive, the provider struggled with documentation and accurate reporting of performance measures. USDA resources were well-managed at eligible sites to ensure all youth had balanced and nutritious food each day.

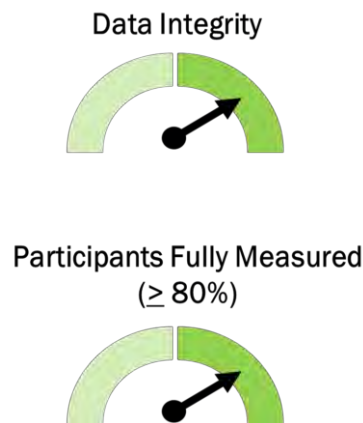
The provider is on a Performance Improvement Plan (PIP) for Performance Measures. CSC staff is providing technical assistance to help improve areas of concern.

Provider **met** 6 of 7 Council goals for performance measurements.

Provider did not meet expectations in the area of youth development competencies due to the complex behavioral needs of participants and data integrity and tool administration concerns, for which they are currently on a PIP and receiving ongoing technical assistance.



Although data integrity and fully measured were met, the Provider required significant technical assistance as part of being on a PIP to address concerns with data entry and quality.



#### Current Fiscal Year 18/19

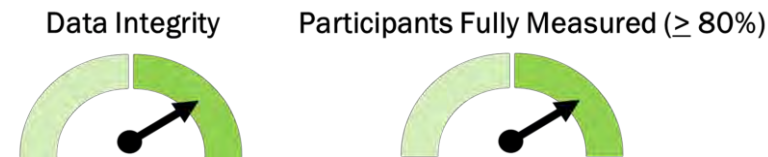
##### Programmatic Performance

Program is performing well.

Program monitoring reflects high quality service delivery and high levels of client satisfaction, with improvements noted in the area of program documentation and performance measurement. Therefore, they are no longer on a Performance Improvement Plan.

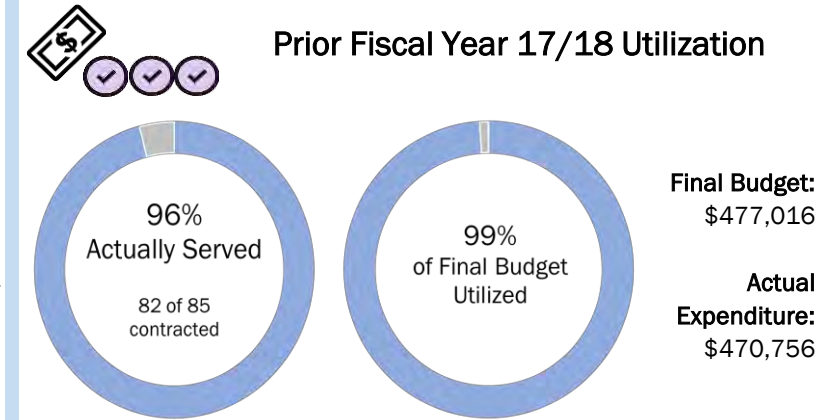
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

##### Performance measures are on track.



#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
85	\$493,564	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	85	(\$26,045)

##### Comment(s):

Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Urban League of Broward County, Inc.



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

Urban League of Broward County completed its second year providing services under the 2016 Youth FORCE RFP for students at William Dandy Middle School, offering a variety of year-round out-of-school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that the Provider made significant improvements to service delivery and program documentation by implementing strategies identified in the FY 16/17 Corrective Action Plan (CAP) but the CAP was still in effect at the end of the fiscal year pending additional progress. USDA snacks and supper were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a positive level of youth satisfaction.

The provider was able to serve additional youth due to staggered attendance. On some days youth have extra-curricular activities that preclude program attendance thereby making room for additional youth.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is receiving technical assistance.

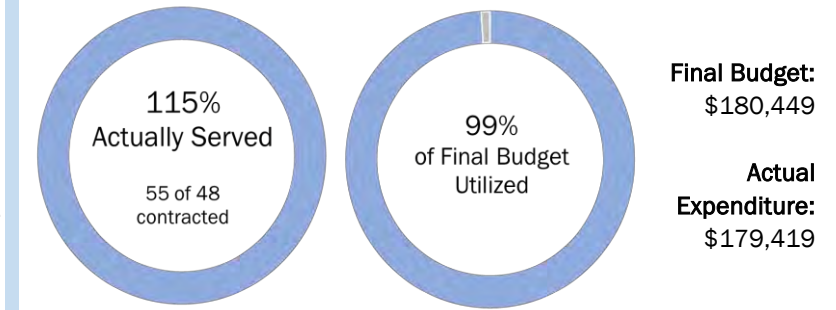
Program monitoring reflects that the provider has successfully implemented strategies to improve service delivery and documentation identified in their Corrective Action Plan (CAP). However, case management documentation and adherence to model fidelity for the TOP® prevention education component, still require them to remain on the CAP. Intensive technical assistance continues to be provided and the provider remains open to feedback.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
48	\$185,862	On track

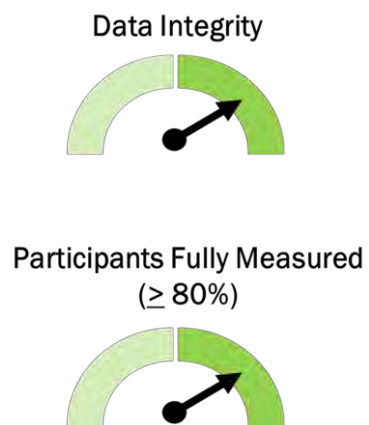
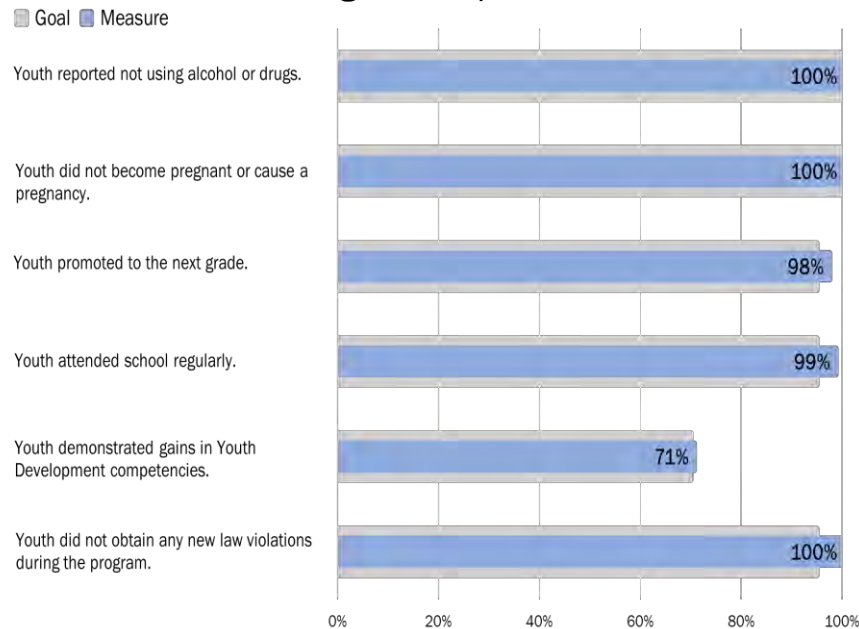
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	48	(\$9,687)

#### Comment(s):

Set Aside for New RFP

Provider **met** all Council goals for performance measurements.



Performance measures are on track.



Participants Fully Measured (≥ 80%)





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### YMCA of South Florida

#### Prior Fiscal Year 17/18

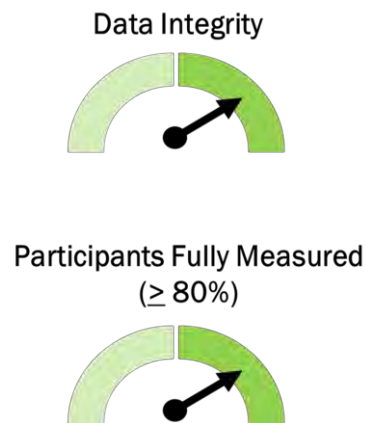
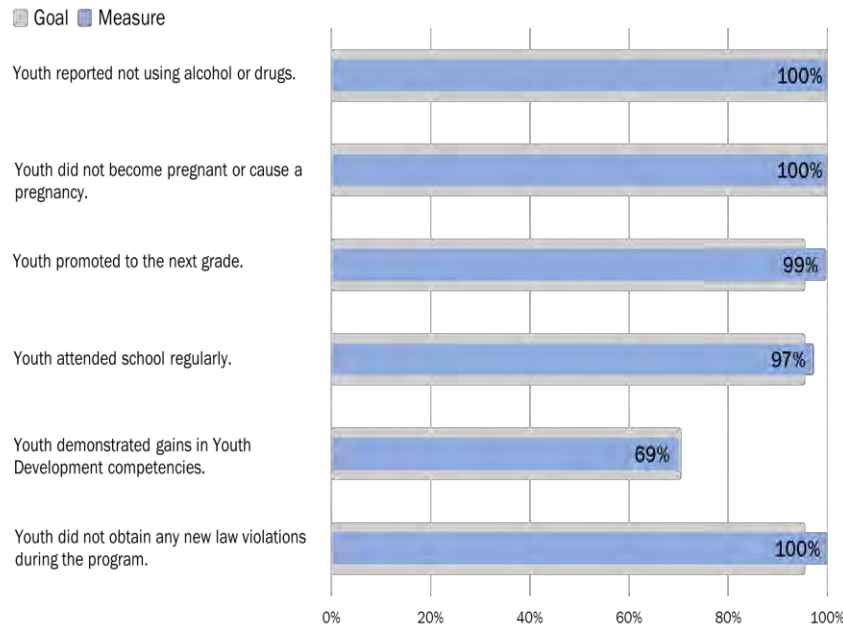
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The YMCA completed its second year providing services under the Youth FORCE RFP for students at Lauderhill 6-12, Lauderdale Lakes, Parkway and Dillard Middle Schools, offering a variety of year-round out-of-school time youth development and pro-social recreational activities designed to improve academic, and social skills.

Program monitoring reflected that the Provider offered a wide variety of engaging academic and cultural arts / enrichment activities at each site, and case management services were found to be effectively delivered. The provider received technical assistance to address fidelity issues with the Wyman TOP® prevention education and community service learning components. The provider has been receptive to the technical assistance, and progress will be assessed as a part of the FY 18/19 monitoring process. USDA resources were well-managed to ensure that all youth received balanced and nutritious food each day. Youth surveys reflected satisfaction with the program.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that overall quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The provider has made some progress in addressing issues related to the TOP® prevention education and community service learning components, but continues to receive technical assistance to ensure full fidelity.

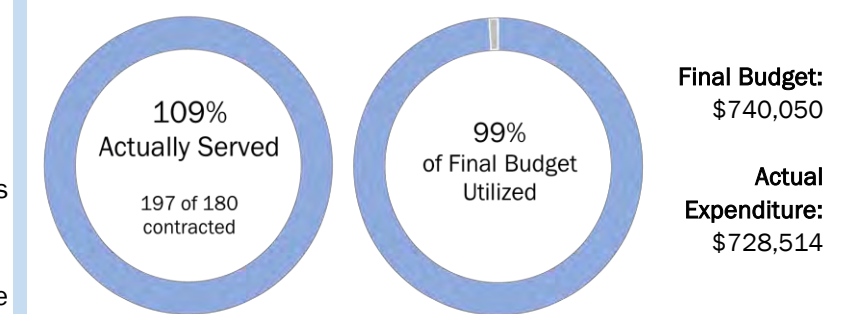
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
180	\$762,252	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	180	(\$14,683)

**Comment(s):**  
Set Aside for New RFP





# Youth Development - Middle School Initiatives - Youth Force

## Results Based Budgeting

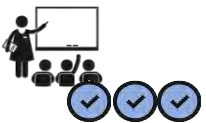
### Wyman Teen Outreach Program (TOP)



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

CSC has successfully maintained its status as a certified TOP® replication partner for the past 8 years, providing ongoing programmatic and administrative oversight to ensure fidelity to this national evidence-based model. Funding covers Wyman TOP® site visits, technical assistance and other certification requirements. 2 CSC staff, who are certified TOP® trainers, trained and certified 20 Wyman TOP® facilitators at the beginning of the 2017-18 school year. Under-utilization in FY 17/18 was because Wyman did not conduct the planned site visit due to changes in the certification process.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

A workshop is scheduled for the end of the summer 2019. CSC staff successfully implemented training on the revised Wyman TOP® curriculum and new database for all programs currently using this model, and Wyman renewed CSC's status as a certified TOP replication partner.

Additional training dollars are being requested to cover the cost of "Train the Trainer" certification for new CSC staff.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$9,000

**Actual Expenditure:**  
\$7,000

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$9,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$6,000

#### Comment(s):

An additional request of \$6,000 is to pay for a Train the Trainer certification for CSC employee



# Youth Development - Learning Together

## Results Based Budgeting

### Community Based Connections with Alexander REBB, Inc. as Fiscal Sponsor

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Community Based Connections completed its first year providing services under the 2017 Learning Together RFP, with Alexander REBB as the Fiscal Sponsor. The program offers year-round programming for at-risk middle school youth in the Deerfield Beach area using a racial equity lens to promote healthy development through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, and challenging and engaging activities and learning experiences.

Program monitoring reflects that the program is offering individualized assessments, supportive case management, daily homework assistance, a variety of creative fitness and family engagement activities, and appealing enrichment activities. The provider successfully used intensive ongoing technical assistance to increase youth enrollment. Satisfaction surveys reveal a high level of satisfaction with services.

The new program experienced delayed implementation due to on-boarding of new staff and the challenges of recruiting youth after the start of the school year, but enrollment increased during the latter part of the year, and was on target at the start of the 18/19 school year. The provider was still able to draw down most of its budget because Learning Together programs are billing on a cost-reimbursement basis.

More robust performance measurements and outcome procedures are being implemented in FY 18/19.



#### Current Fiscal Year 18/19

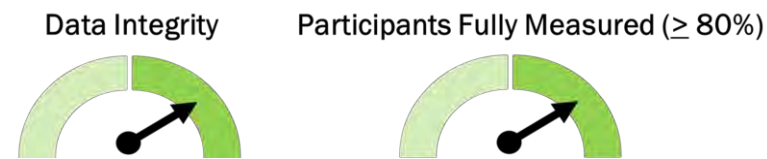
**Programmatic Performance**  
Program is performing well.

Programmatic monitoring reflected that quality performance, utilization and high levels of client satisfaction remain consistent with performance during FY 17/18.

Additionally, the provider has effectively implemented services with a racial equity lens.

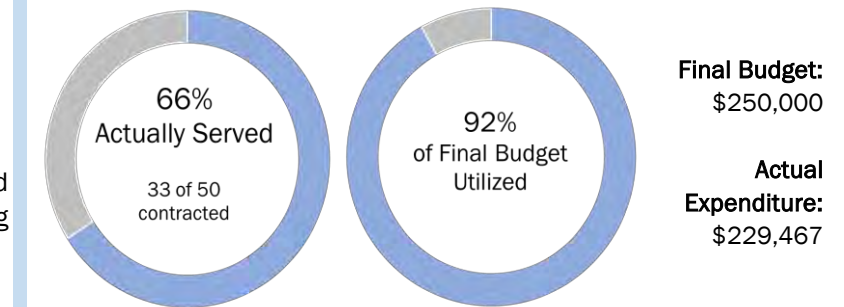
As all Learning Together contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$257,500	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with Alexander REBB, Inc. as Fiscal Sponsor	50	(\$42,916)

Comment(s):  
Set Aside for New RFP



# Youth Development - Learning Together

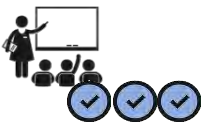
## Results Based Budgeting

### Crockett Foundation, Inc.

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Crockett Foundation completed its first year providing services under the 2017 Learning Together RFP. The program provides year-round programming for at-risk middle school youth in the Pompano Beach area using a racial equity lens to promote healthy development through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, and challenging and engaging activities and learning experiences.

Program monitoring reflects that the program is successfully offering timely assessments and treatment planning, case management services, creative academic activities, and engaging enrichment activities. The provider has a core group of youth who attend the program regularly. Satisfaction surveys reveal a high level of satisfaction with services.

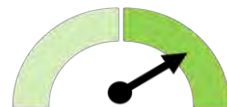
The program had a slow start due to implementation challenges such as onboarding of new staff, an extended staff vacancy and slow youth recruitment, which have impacted utilization (Learning Together programs are billing on a cost-reimbursement basis). However, the provider was still able to meet the contracted number to be served due to robust summer participation.

More robust performance measurements and outcome procedures are being implemented in FY 18/19.

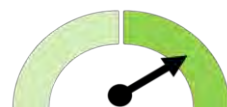
Youth did not obtain any new law violations during the program.



Data Integrity



Participants Fully Measured (≥ 80%)



Youth who demonstrated gains in socioracial development/awareness.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Programmatic monitoring reflected that quality performance, utilization and high levels of client satisfaction remain consistent with performance during FY 17/18.

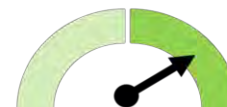
Additionally, the provider has effectively implemented services with a racial equity lens.

As all Learning Together contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

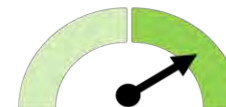


Performance measures are on track.

Data Integrity



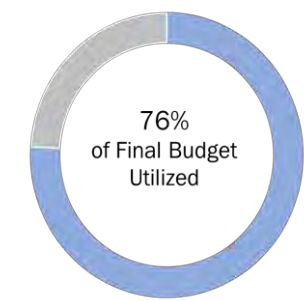
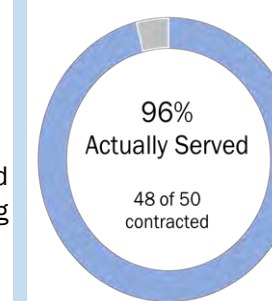
Participants Fully Measured (≥ 80%)



#### Budget



Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$250,000

Actual Expenditure:  
\$189,322

#### Current Fiscal Year 18/19

Contracted # to be served:

50

Budget allocated:

\$257,500

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

50

Adjustment to budget:

(\$42,916)

Comment(s):

Set Aside for New RFP



# Youth Development - Learning Together

## Results Based Budgeting

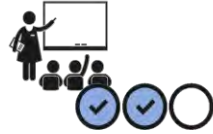
### Men2Boys, Inc. with FLITE as Fiscal Sponsor

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely



#### Programmatic Performance

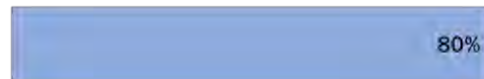
Men2Boys, Inc., completed its first year providing services under the 2017 Learning Together RFP, with the FLITE Center as the Fiscal Sponsor. The program provides year-round programming for at-promise middle and high school age youth from six Broward communities using a racial equity lens to promote healthy development through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, and challenging and engaging activities and learning experiences.

Program monitoring reflected that the provider offered group mentoring and academic supports. The provider had significant challenges in the full implementation of several service components including individual assessments, treatment planning, case management, documentation, parent support, and community service. The provider has been responsive to intensive ongoing technical assistance to further enhance program operations and increase youth participation. Satisfaction surveys reveal a high level of satisfaction with services.

The program had a slow start due to implementation challenges such as onboarding of new staff, and slow youth recruitment and retention. However, the provider was able to draw down 79% of its budget because Learning Together programs are billed on a cost-reimbursement basis.

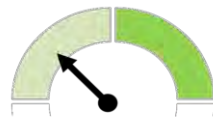
Provider was unable to successfully administer and collect tools required to measure gains in socioracial development due to a slow startup, staff turnover, and youth retention issues.

Youth did not obtain any new law violations during the program.

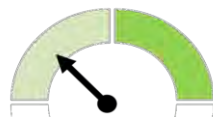


Provider required extensive technical assistance and data entry guidance throughout the year.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is on a Performance Improvement Plan.

Programmatic monitoring reflects that the provider continues to demonstrate significant challenges in fully implementing several program components, and recruiting and engaging youth.

The provider is continuing to receive intensive technical assistance to address these ongoing issues that have resulted in a recent Performance Improvement Plan (PIP) and recommendation that consideration of the contract renewal be deferred until August.

As all Learning Together contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



Unable to accurately assess performance measures at this time due to data integrity concerns.



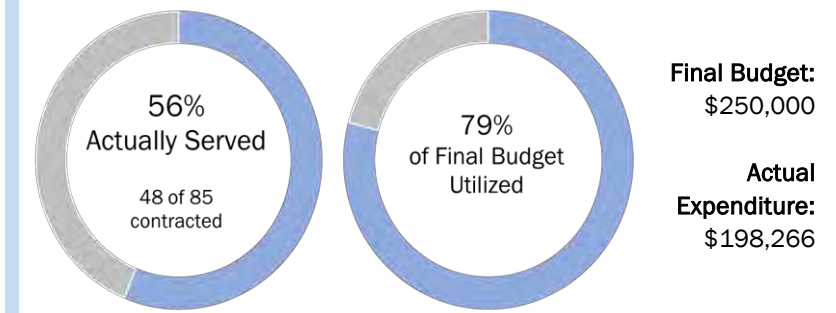
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
85	\$257,500	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with FLITE as Fiscal Sponsor.	50	(\$42,916)

#### Comment(s):

Defer renewal  
Set aside for New RFP



# Youth Development - High School Initiatives

## Results Based Budgeting

### Choose Peace Initiative

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

#### Programmatic Performance

Choose Peace Stop Violence, a tri-party collaborative program between the School District, the CSC and United Way, completed its ninth year of funding. The initiative provides violence prevention programming that is school and community-based. The program activities educate and empower youth and their families to address bullying, affirm cultural differences, and make healthier, drug free lifestyle choices. The Agents of Change peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the School District's Choose Peace Facilitator. These clubs set the tone for cultural change and inspire and empower the student population to be compassionate leaders and role models for peace and kindness.

The Agents of Change clubs increased from seven to nine schools throughout the county. Additionally, Rachel's Challenge was an initiative in memory of a Columbine victim to spread awareness about school shootings implemented at New Renaissance Middle and Apollo Middle Schools, and a connection was made to the Sandy Hook Promise work to incorporate their elements into the Choose Peace Initiatives.

Provider **met** all performance outputs.

**6,210** pieces of educational materials on youth violence, prevention, and bullying were distributed at school and community events.

Choose Peace was represented and educational material were distributed at **16** events.

#### Current Fiscal Year 18/19

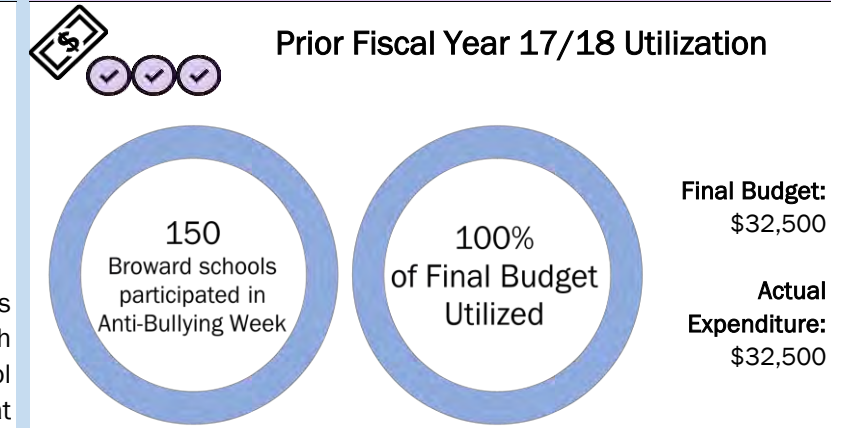
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects high quality structured and engaging activities based on monthly themes to nine participating schools consistent with performance during FY 17/18. This initiative is part of a county-wide school violence prevention strategy. Rachel's Challenge continues to be offered at two schools, and the provider has incorporated elements of Sandy Hook Promise into the monthly Choose Peace activities.

Performance outputs are on track.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$43,975	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

##### Comment(s):

Level funding recommended

# TAB 11

Youth Development -  
High School Initiatives



# Youth Development - High School Initiatives

## Results Based Performance Accountability FY 17/18

Youth with complex challenges need ongoing supports and opportunities to thrive. CSC funded high school initiatives and Summer Youth Employment Program (SYEP) are designed to provide educational, career, personal growth and development, supports and opportunities.

"I've been able to complete many homework assignments and have received help and guidance on many personal issues." - Miramar High School LEAP Program Participant

"Over the course of this program, I have seen a tremendous change in the way I conduct myself. This program has allowed me to meet wonderful people who have made working a joyous experience and encouraged me towards my future endeavors beyond high school. As a result, I am very thankful for the wonderful opportunity." - SYEP Participant

### CSC's Contribution

#### GOAL:

Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

#### RESULT:

Youth will successfully transition to adulthood.

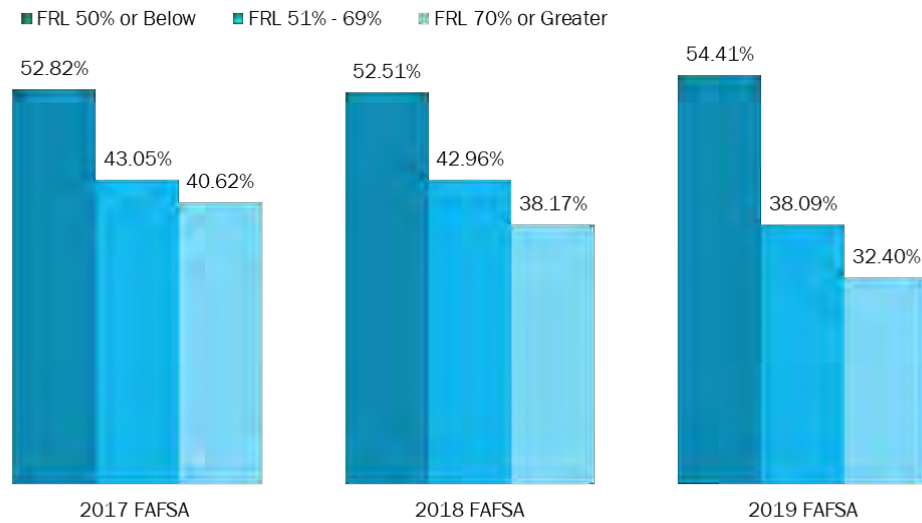
#### High School Initiatives

- CSC's LEAP High programs provide academic and personal enrichment services at eleven (11) Title 1 high schools designed to help youth graduate on time. The programs provide tiered case management services at six (6) of the high schools to help youth graduate and achieve their post-secondary aspirations.

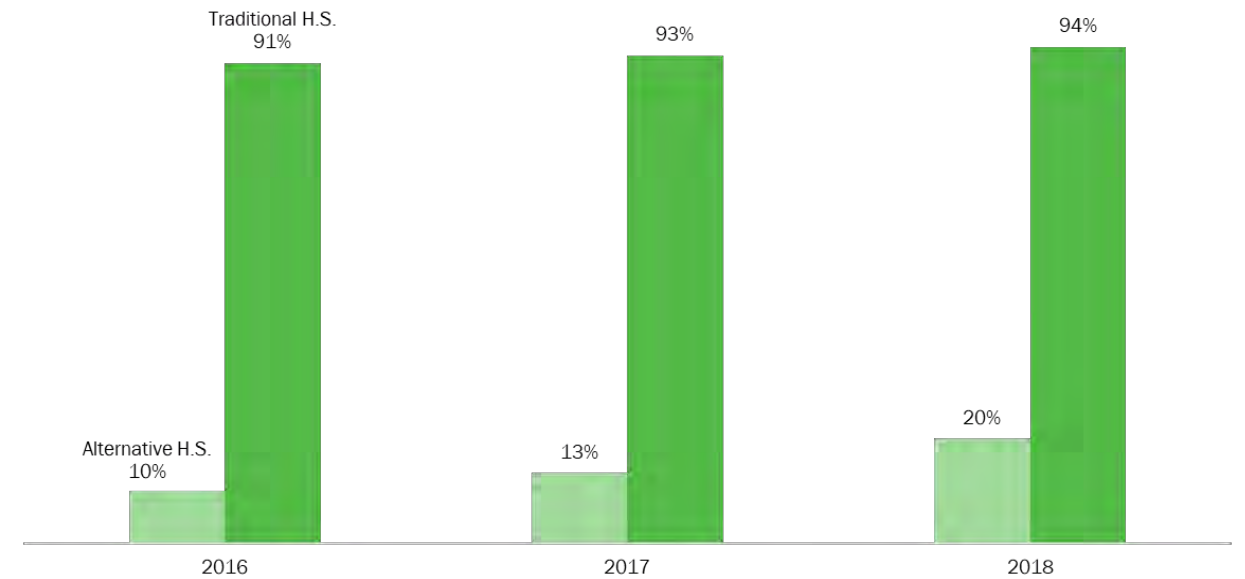
#### Summer Youth Employment Program (SYEP)

- The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

A low % of students from the most economically disadvantaged BCPS high schools completed their Free Application for Federal Student Aid (FAFSA) for college.



Youth attending traditional high schools are significantly more likely to graduate than those in alternative high schools.



Average annual cost per youth:  
**\$2,869** = Summer Youth Employment  
**\$1,612** = LEAP High

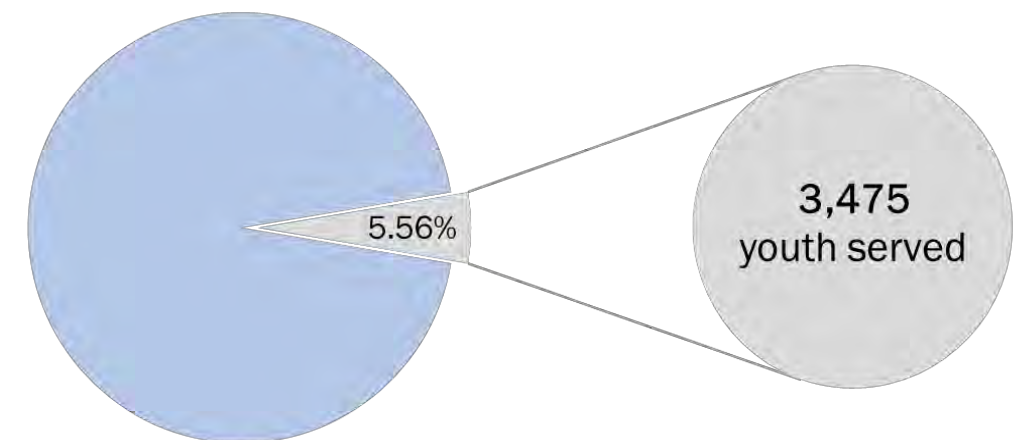
VS.

**\$390,000 to \$580,000** = Societal costs for 1 dropout over his/her lifetime (Cohen & Piquero)  
**\$630,000** = Lower earnings for 1 drop out over his/her working lifetime compared to a HS grad (USDOE, 2011)

The majority of LEAP High and BOSS program participants improved academic performance during SY 17-18.



% of CSC's total budget



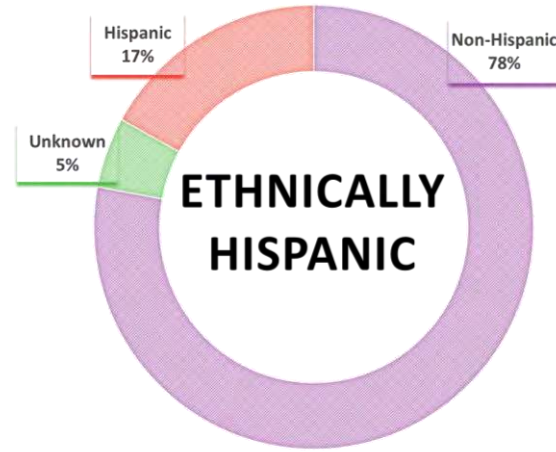
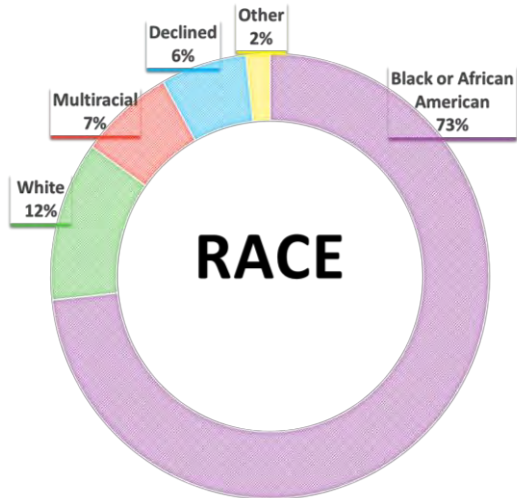


# Youth Development - High School Initiatives (General Population)

Children & Families Served in CSC Funded Programs FY 17/18

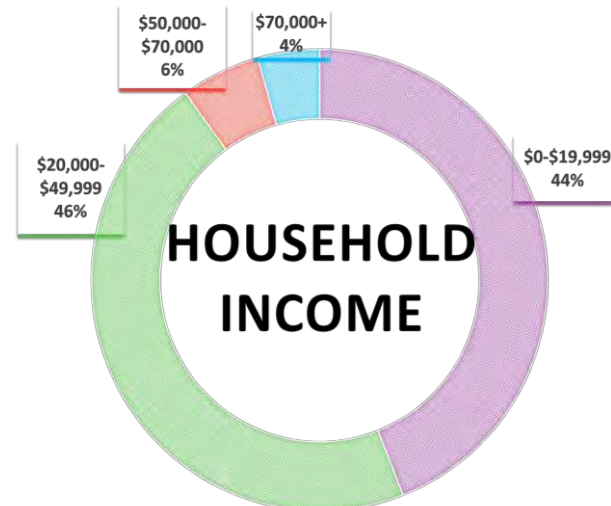
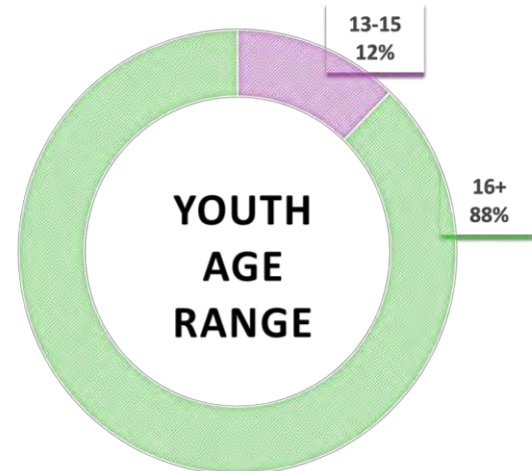
## PARTICIPANT DEMOGRAPHICS

3,475 Youth Served

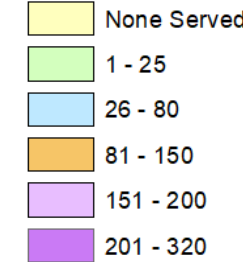


### High School Initiatives and SYEP Indicators of Community Need:

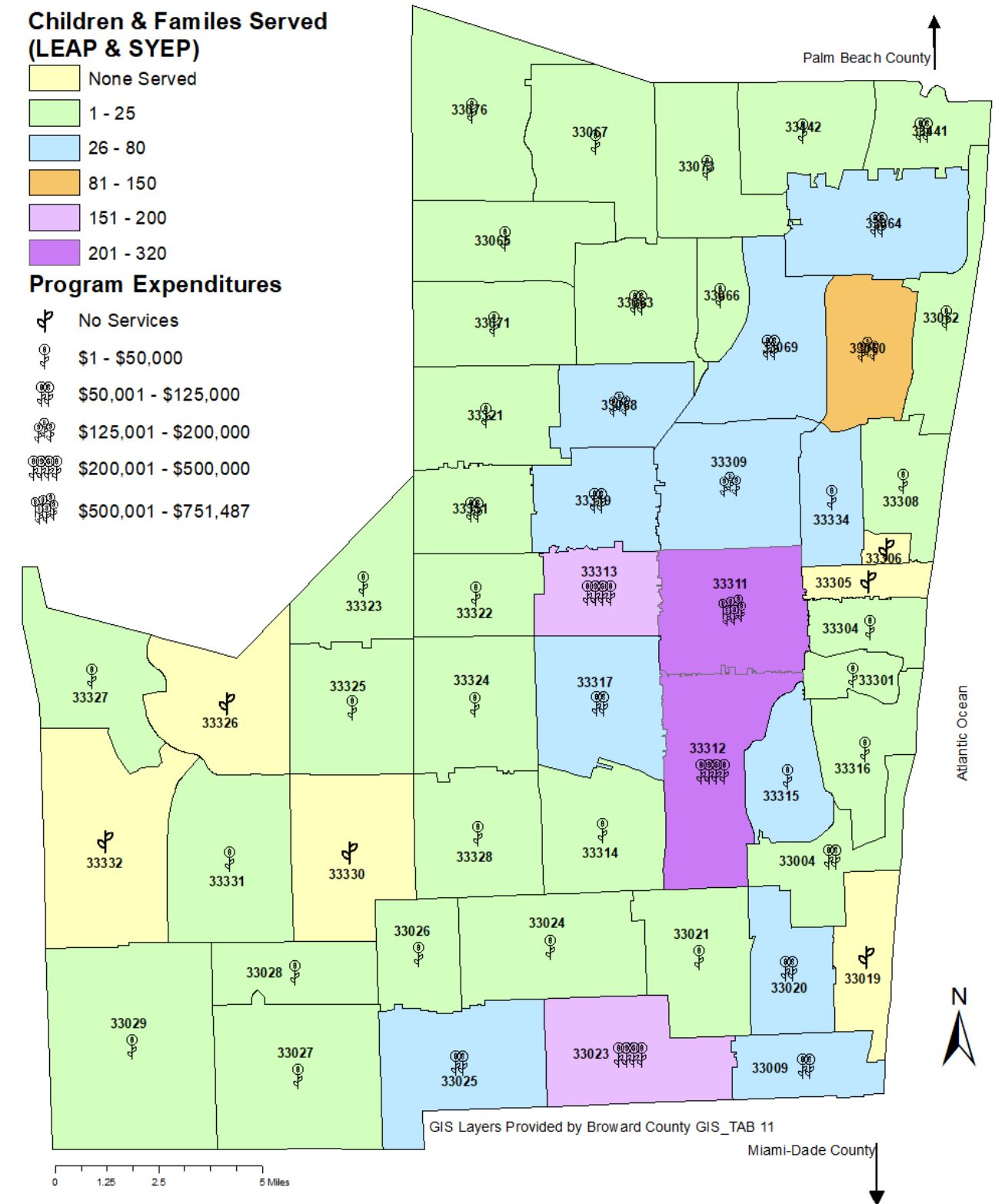
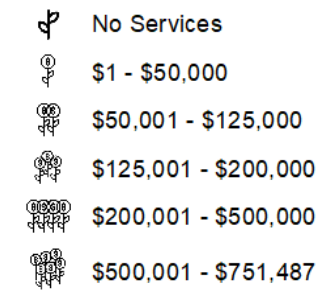
- In 2018, 87.2% of the 14,699 BCPS HS graduates reported that they were accepted into college but only roughly 2/3 of these youth are now attending college.
- 52% out of 14,699 HS seniors completed their college Student Aid (FAFSA) application which resulted in Broward students leaving over \$18 million in federal Pell Grants on the table. The bulk of these students attended schools with the highest FRL rates.
- A percentage of BCPS HS students who ever drank alcohol statistically significantly decreased since 2007 (71.4%) to 2017 (62.6%). YRBS
- About 20% of Broward's teens age 16-19 seeking work were unemployed in 2017. A higher % of black teens seeking work are unemployed (roughly 27%) but down from a peak of 65% in 2011. Black male teens suffer the highest unemployment rate (roughly 34%).



### Children & Families Served (LEAP & SYEP)



### Program Expenditures







# Youth Development - High School Initiatives

## Results Based Budgeting

### Motivational Edge



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
New for FY 18/19.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is receiving technical assistance.

Motivational Edge is in its first year providing services through a leverage partnership with the Center for Social Change with a contract start date of January 1, 2019. Motivational Edge is a youth development agency that specializes in using cultural and performing artists to inspire youth to attain academic and personal achievement for youth attending Hollywood Hills and Plantation High Schools.

Site visits reflect positive engagement of school staff and implementation of quality services for youth in high need communities, and youth satisfaction surveys reveal a high level of satisfaction with services.

The provider has experienced some challenges in youth recruitment, and continues to receive technical assistance in this area.

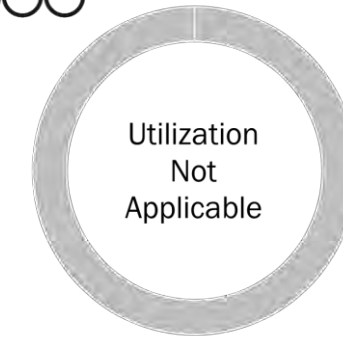


Too soon to assess performance measures.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$0

**Actual Expenditure:**  
\$0

#### Current Fiscal Year 18/19

Contracted # to be served:

50

Budget allocated:

\$50,000

Utilization:

Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

50

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Hispanic Unity of Florida - LEAP High

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

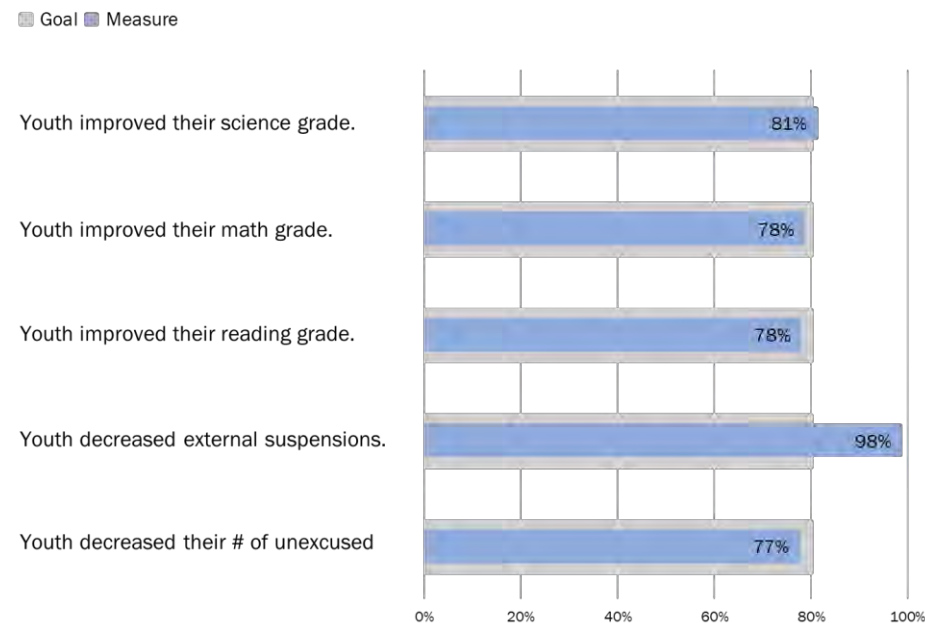
Administrative monitoring had finding(s) but was addressed in a timely manner.

##### Programmatic Performance

**LEAP High**—The Hispanic Unity of Florida Literacy Enrichment and Academic Pursuits (LEAP) program completed its seventh year of operation under the 2011/12 LEAP RFP, offering a variety of youth development services designed to improve academic performance and school engagement for students attending Stranahan and Miramar High Schools. Program monitoring and site visits reflected highly interactive and engaging youth development activities. Client satisfaction surveys reflected high levels of satisfaction with program services. The number of youth served in the summer at Stranahan was higher than the contracted number due to implementation of more intensive recruitment strategies, and the school-year underutilization allowed for the additional enrollments.

**LEAP High/BOSS**—Hispanic Unity completed its second year of operation of the combined BOSS (Best Opportunities to Shine and Succeed)/LEAP High program under the 2016 Federal P3 grant, offering a variety of youth development services designed to improve academic, personal and social skills for students attending Miramar High School. Under this grant, 25% of the youth participating in the LEAP program at this school were assigned BOSS case managers. Client satisfaction surveys reflected high levels of satisfaction with program services. 11 of 13 seniors who received BOSS case management graduated and successfully transitioned into post-secondary education. Low numbers served were due to difficulty engaging youth. Technical assistance was provided to restructure the program for successful implementation in FY 18/19 when Federal P3 funds would sunset.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

##### Programmatic Performance

Program is receiving technical assistance.

Due to sunseting federal P3 funds, the LEAP High and P3/BOSS sites were combined into one contract to provide efficient programmatic oversight, and adjustments to the contracted numbers to be served were made to right-size the contract.

Program monitoring reflects that the program provides essential services for youth in high need communities, and satisfaction surveys reveal a high level of satisfaction with services. There have been some qualitative issues in the areas of case management, service planning, and completing documentation. The provider has been receiving and is open to on-going technical assistance to address these concerns.

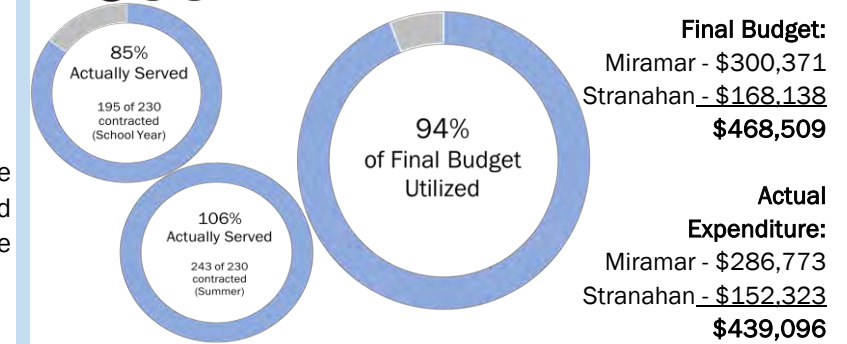
The Council voted in February to extend the contract to May 2020. However, staff recommends extending the contract through August 31, 2020 to align with the Positive Youth Development RFP.



Performance measures are on track.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
180 (SY) 180 (S)	\$404,223 * \$80,426 \$484,649	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	180 (SY) 180 (S)	(\$35,658)

##### Comment(s):

\*See May 2019 IP

Set aside for New RFP



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### YMCA of South Florida - LEAP High

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

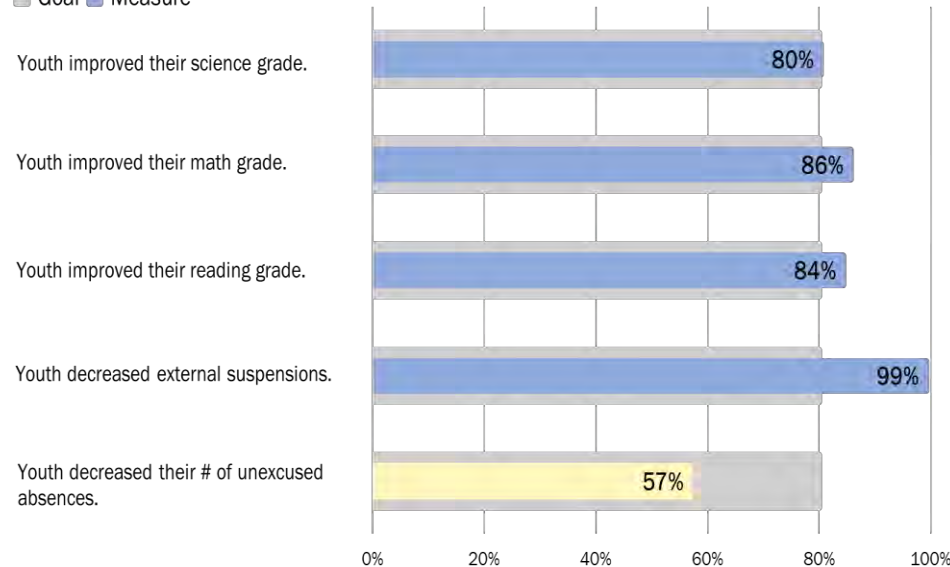
**LEAP High**—The YMCA Literacy Enrichment and Academic Pursuits (LEAP) program completed its seventh year of operation under the 2011/12 LEAP RFP, offering a variety of youth development services designed to improve academic performance and school engagement for students attending Blanche Ely, Dillard, Hallandale and Northeast High Schools. Program monitoring and site visits reflected highly interactive and engaging youth development activities. Client satisfaction surveys reflected high levels of satisfaction with program services. The number of youth served was higher than the contracted number due to implementation of more intensive recruitment efforts in response to the P.I.P created during FY 16/17. Inconsistent attendance allowed for the additional enrollments; technical assistance was provided to develop strategies to improve youth engagement.

**LEAP High/21st Century/BOSS**—The YMCA completed its second year of operation of the combined BOSS (Best Opportunities to Shine and Succeed)/21st Century/LEAP High program under the 2016 Federal P3 grant, offering a variety of youth development services designed to improve academic, personal and social skills for students attending McArthur, Plantation, Piper, Boyd Anderson and Deerfield Beach High Schools. Under this grant, 30% of the youth attending the LEAP program at these schools were assigned BOSS case managers. Client satisfaction surveys reflected high levels of satisfaction with program services. 76 of 89 seniors who received BOSS case management graduated, with 63 of those successfully transitioning into post-secondary education and 13 entering employment. Utilization was below target due to staff vacancies and unspent value added dollars. The number of youth served during the summer was higher than the contracted number due to high participation in the credit recovery component.

#### Provider met 4 of 5 Council goals for performance measurements.

Although program services had a positive impact on student outcomes for academics and behavior, the impact on attendance was less significant.

■ Goal ■ Measure



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Due to sunseting federal 21st CCLC funds, the LEAP High and 21st CCLC/P3/BOSS sites were combined into one contract to provide efficient programmatic oversight, and adjustments to the contracted numbers to be served were made to right-size the contract.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The Council voted in February to extend the contract to May 2020. However, staff recommends extending the contract through August 31, 2020 to align with the Positive Youth Development RFP.

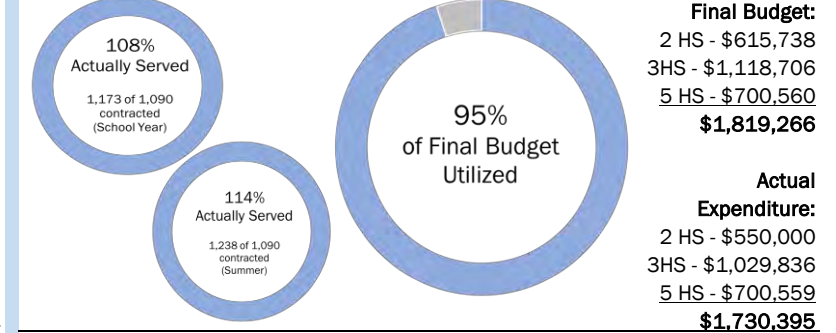


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,020(SY) 900 (S)	\$1,764,029 * \$351,076 \$2,115,105	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,020 (SY) 900 (S)	(\$186,323)

#### Comment(s):

\*See May 2019 IP

Set aside for New RFP



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Hispanic Unity of Florida - COMPASS

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

Hispanic Unity of Florida's Coaching Our Multigenerational Population to Achieving Self-Sufficiency (COMPASS) program leverages funding from the TK Foundation and UnidosUS to provide focused family support services to at promise youth and their families who attend the LEAP HIGH program at Stranahan High School.

COMPASS implementation began February 1, 2018 as a two-generational service approach that provided parents/caregivers with the services they needed to improve family well-being while simultaneously providing youth the supports to graduate on time and achieve post-secondary success.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

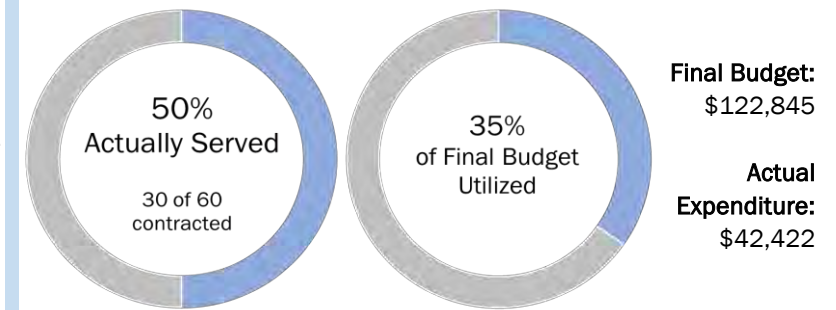
Program monitoring reflects that the program provides essential services for youth and families in a high need community. However, staff vacancies have negatively impacted program implementation and utilization. Technical assistance has been provided to improve overall program documentation, and the provider has participated in trainings to address areas of concern. The program is now fully staffed, and it is anticipated that enrollments and utilization will continue to increase. Satisfaction surveys reveal a high level of satisfaction with services.

The Council voted in February to extend the contract to May 2020. However, staff recommends extending the contract through August 31, 2020 to align with the Positive Youth Development RFP.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 60 (S)	\$102,371 *\$20,474 \$122,845	On track

#### Recommendations for FY 19/20

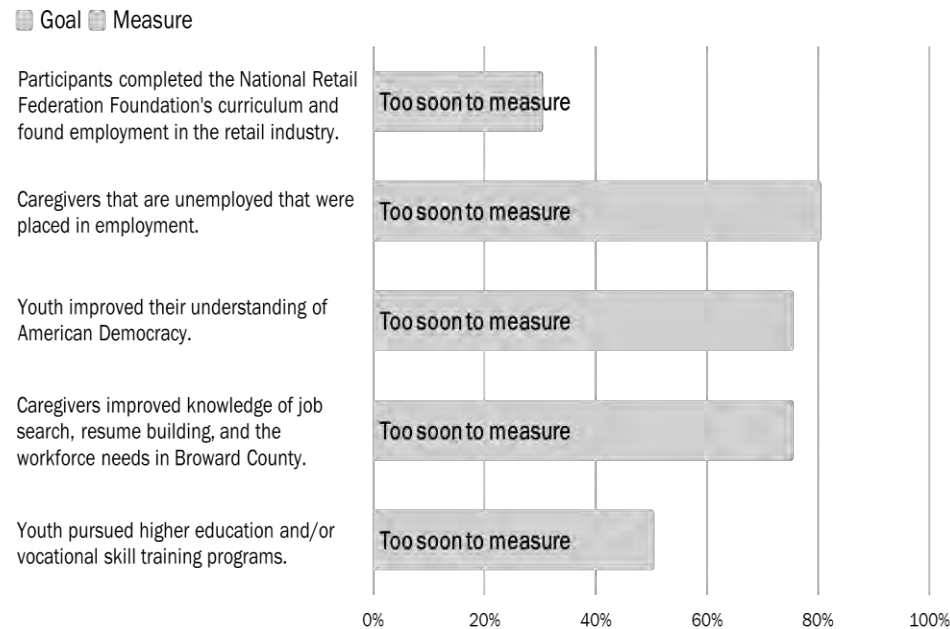
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(60) (SY) (60) (S)	(\$7,970)

#### Comment(s):

\*See May 2019 IP

Set aside for New RFP

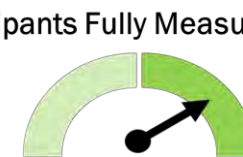
It is too soon to evaluate Council goals for performance measures.



Performance measures are on track.



Data Integrity



Participants Fully Measured (≥ 80%)



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Florida Youth SHINE



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$6,700

**Actual Expenditure:**  
\$6,700



**Programmatic Performance**

Youth SHINE continues to provide high quality advocacy training and supports to youth who are currently or formerly in foster and Kinship.

CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth currently or formerly in foster and kinship care. Funding from CSC supports a year-round Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth events and advocacy opportunities as well as participation at statewide quarterly meetings and Florida Children's Week.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$6,700

Utilization:

On track.

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### YMCA of South Florida - Good Neighbor Store

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



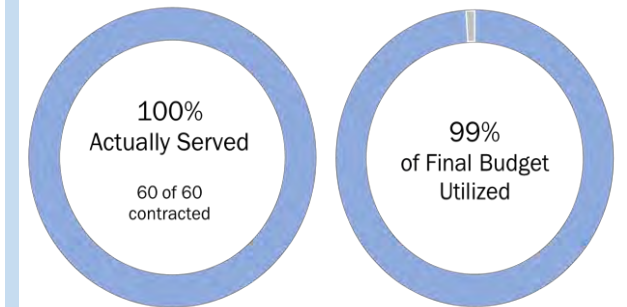
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



**Final Budget:**  
\$11,143

**Actual Expenditure:**  
\$11,046

The YMCA's Good Neighbor Store initiative completed its first of 3 years of operation under the leverage request. This initiative supports young people in the development of leadership and advocacy skills to improve local conditions such as environmental justice, health equity, and expanded access to college and career opportunities and supports.

Program monitoring reflects quality service delivery consistent with performance during FY 17/18. The provider has successfully implemented youth-driven community service learning projects with LEAP High students at six (6) schools utilizing the *Go, Slow, Whoa!* evidence-based model approved by the Center for Disease Control for promoting healthy eating habits.

Program monitoring and site visits reflected that the program provided essential services for youth in high-need communities.

#### Current Fiscal Year 18/19

Contracted # to be served:

60

Budget allocated:

\$11,143

Utilization:

On track

Provider **met** all Council goals for performance measurements.



Performance measures are on track.

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

60

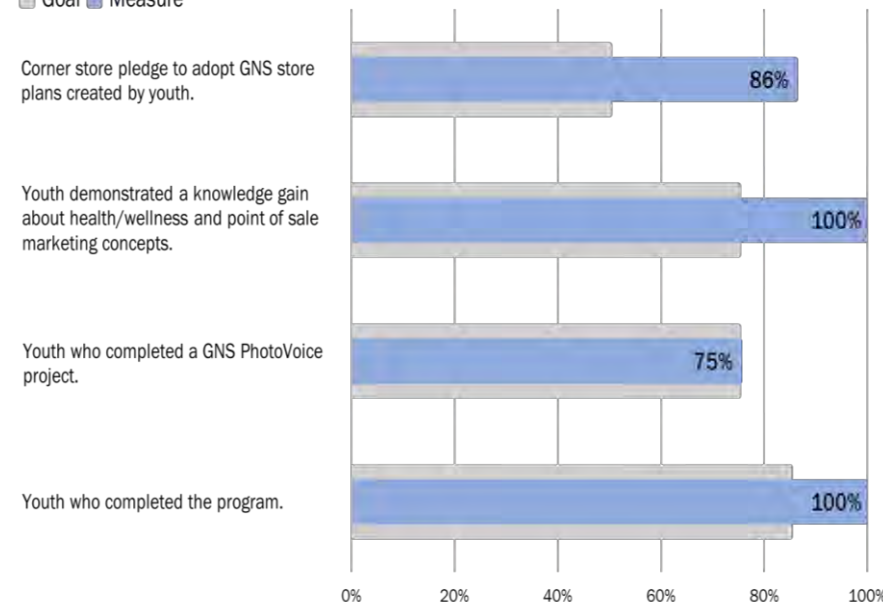
Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

■ Goal ■ Measure





# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Youth Leadership Development



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

Following the successful 2017 Youth and Family Summit a clearer vision of connecting youth voice to the Broward Children's Strategic Plan and local advocacy work emerged. The recommendation was to support a variety of initiatives that engage young people in developing their leadership and advocacy skills to improve environmental justice, health equity and expand access to college and career opportunities.

In FY 17/18, youth received stipends for the Bridge 2 Life College Access Network grant to build peer led college and career ready initiatives. In addition, 15 youth began the Community Participatory Action Research (CPAR) projects related to juvenile justice, child welfare and behavioral health. Six youth completed the entire process, all youth received stipends proportional to their participation. Additionally, 240 youth completed the adapted Racial Equity Institute training in Summer 2018.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Youth continue to be engaged in CPAR work. See Tab 19 for information on the Child Welfare CPAR project.

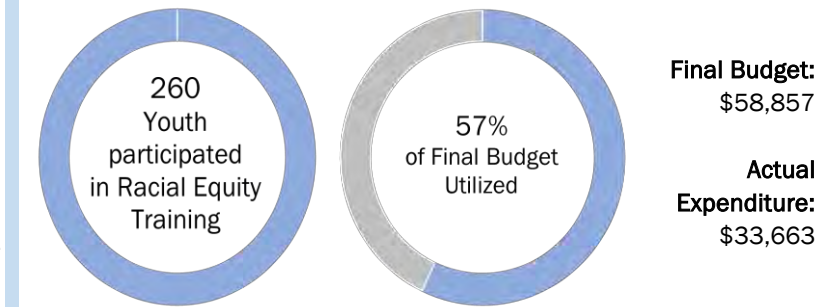
Additional REI workshops are scheduled for high school youth in summer 2019.

Staff recommends level funding for this goal as more opportunities to create youth engagement and youth voice are developed.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$38,857	N/A

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$0

#### Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives - Summer Youth Employment Program (SYEP)

Results Based Budgeting

CareerSource Broward



TAB 11

## Prior Fiscal Year 17/18

## Current Fiscal Year 18/19

## Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

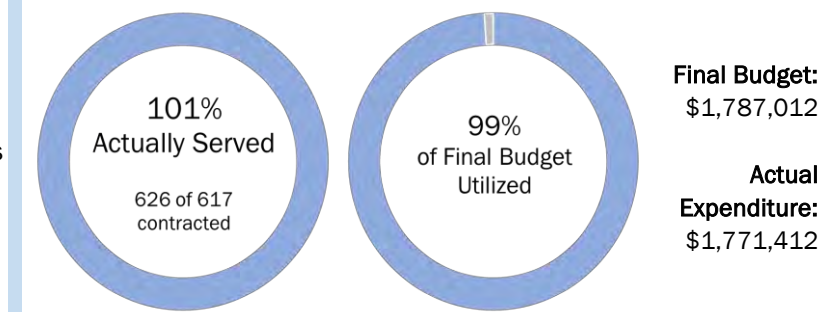
CareerSource Broward completed its 14th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provides paid employability skills training and employment opportunities for 16-18 year olds at 227 worksites across Broward County. CSC funding provided employment for 617 youth, and CareerSource Broward leveraged funding to serve 134 additional participants. 54% of SYEP 2018 participants were referred from CSC programs such as New DAY and LEAP High, as well as from the dependency system.

Program monitoring reflected a thorough and well-managed intake and assessment process, informative orientations for staff and employers, quality pre-employment training for youth participants, an efficient job placement process, and meaningful 7-week summer work experiences at non-profit and governmental agencies, as well as a small number of private sector businesses, across the county. Both employer and youth surveys reflected a high level of satisfaction with the program.

**Programmatic Performance**  
Program is performing well.

Program to be monitored during summer 2019. Implementation for this summer program is scheduled to begin in June 2019.

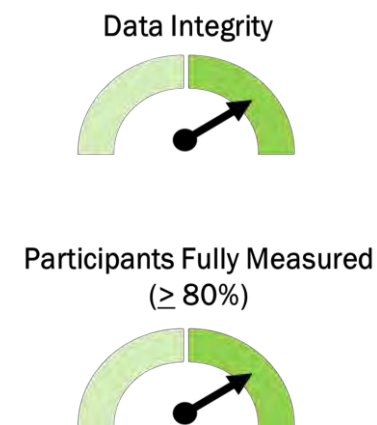
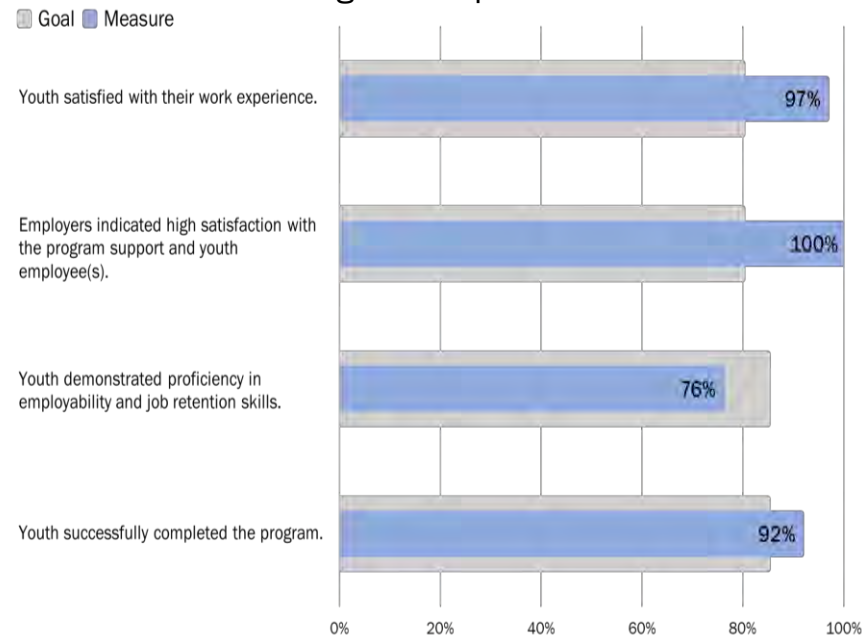
**Prior Fiscal Year 17/18 Utilization**



## Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
617	\$1,835,153	Utilization is in Summer 2019

Provider **met** all Council goals for performance measurements.



Too soon to assess performance measures.

## Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	617	\$0

Comment(s):  
Level funding recommended.



# TAB 12

Middle High  
School Initiatives -  
Special Needs



# Middle/High School Initiatives - Special Needs

## Results Based Performance Accountability FY 17/18

Young adults with disabilities are much more likely to live in poverty than those without disabilities, and unemployment rates for adults with disabilities are higher than for those without disabilities. CSC funds training and supports to prepare youth with disabilities to successfully transition into adulthood and employment including the Youth Work Incentive Counseling (Y-WIC) Program which helps youth and families better manage Social Security benefits.

For people with disabilities, Broward's unemployment rate is higher than Florida and the US, however, the Labor Force Participation Rate (LFPR) is consistently higher. This means a higher % of our disabled population are choosing to work & actively looking if not currently employed. Many economists assert that LFPR is a more accurate measure of the health of the job market than the unemployment rate. An increase in LFPR indicates more people may have reentered the labor market because they're more hopeful of gaining employment.

"They helped me because they teach me about life lessons and getting a job and what to do and not to do." - Participant

"It helped me learn job skills and helped me to be a more productive person." - Participant

"Helps me find a job to work in, teaches me everything about dress code and being hygienic." - Participant

"The program helped me with a lot of things but the one thing that helped me the most was to make a different decision in life like with money and how to save the money." - Participant

### CSC's Contribution

#### GOAL:

Strengthen the continuum of care for children and youth with special needs.

#### RESULT:

Youth will successfully transition to adulthood.

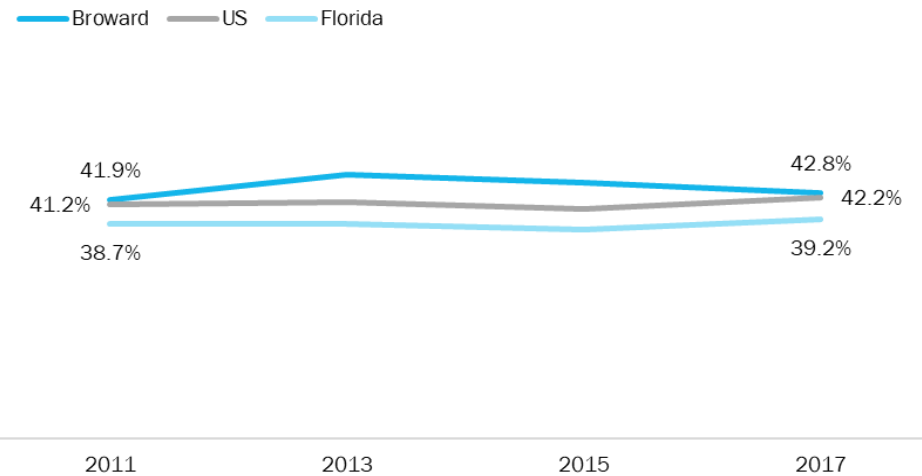
#### STEP

- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer employment opportunities for youth, supported by on-site professional job coaches.

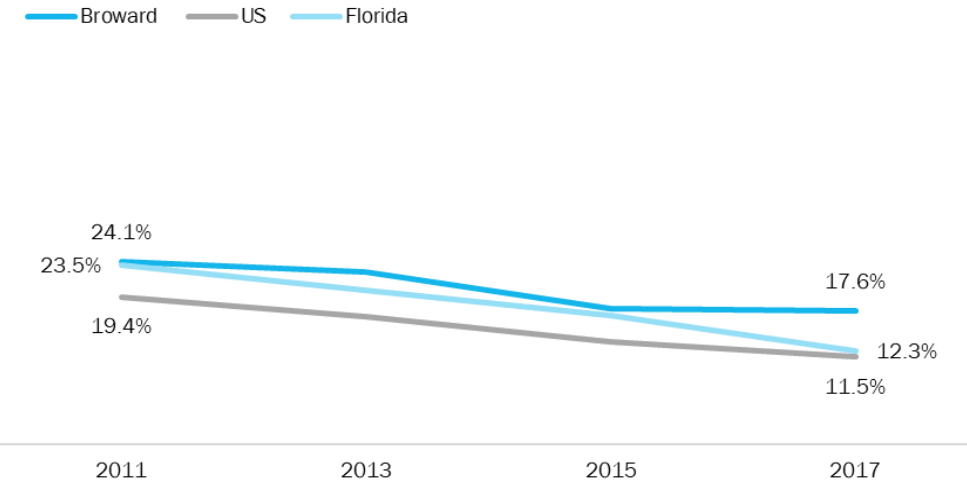
#### Youth Work Incentive Coordinator (Y-WIC)

- The Council funds a youth work incentive coordinator to educate STEP participants and their families about the relationship between employment and their benefits.

Labor Force with Disabilities Participation Rate (ACS)



Unemployment rate for people with disabilities (ACS)



Source: American Community Survey (ACS). This data cannot be compared to Bureau of Labor Statistics unemployment rates for the total population due to different methodologies which often is higher in ACS. BLS does not have unemployment for people with disabilities at the County level.



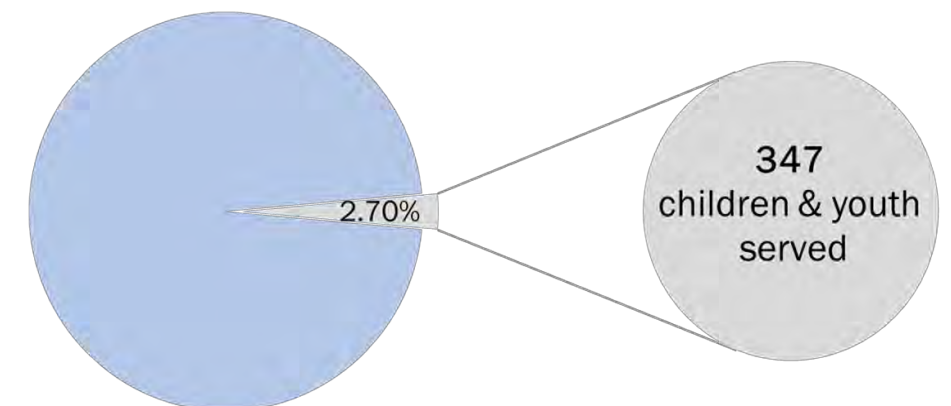
**\$9,632** = Average annual cost per youth of CSC STEP program.

**\$19 ROI for each \$1** invested in increasing the human capital of youth with significant disabilities that result in larger work life earnings (W. Va. Division of Rehabilitation Services, 2011).



**53%** of STEP participants were employed or pursuing post-secondary education 6 months post program completion in FY 17-18.

% of CSC's total budget



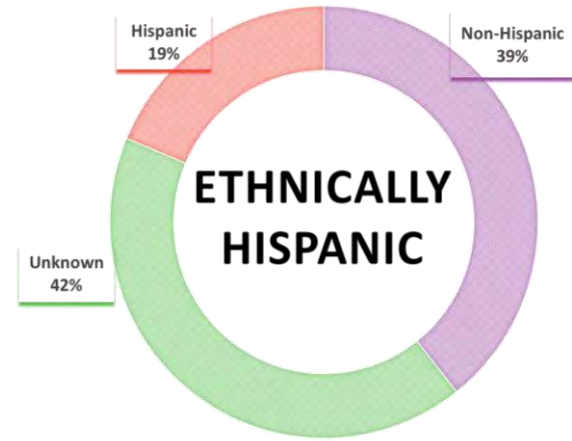
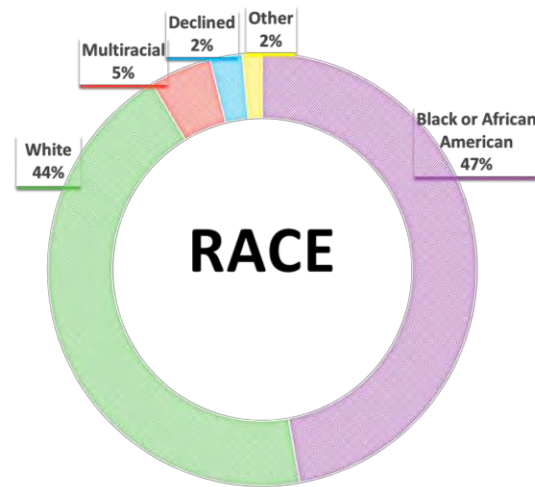


# Special Needs - Supported Training & Employment Program (STEP)

Children & Families Served in CSC Funded Programs FY 17/18

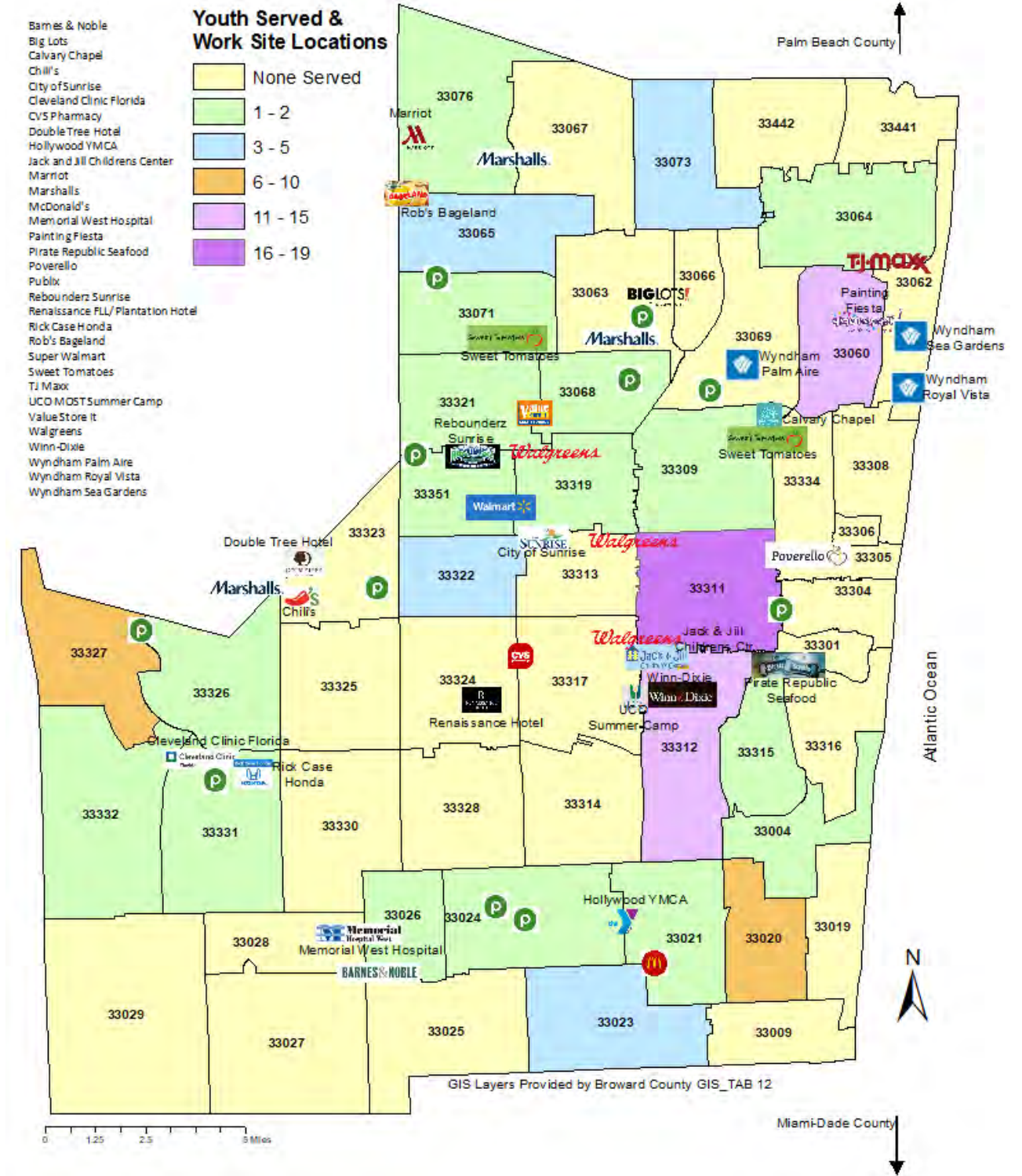
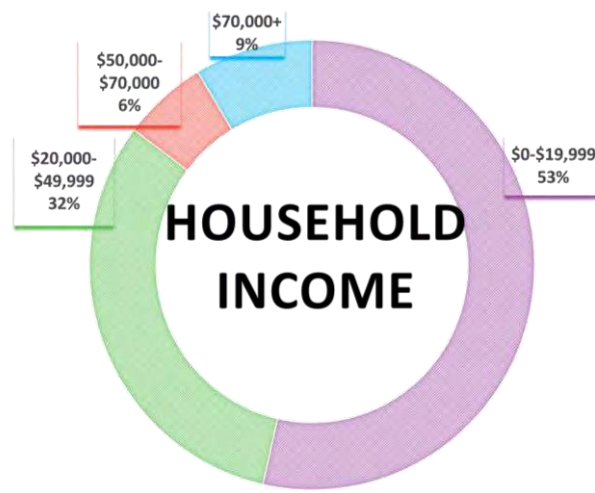
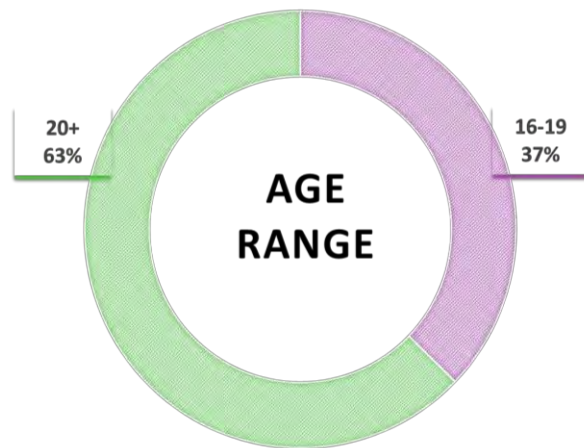
## PARTICIPANT DEMOGRAPHICS

347 Youth Served



### STEP and Y-WIC Indicators of Community Need:

- 7,019 Broward students (including students utilizing McKay) age 16 through 21 have exceptionalities eligible for participation in the CSC-funded STEP programs (BCPS special data request).
- 35% of Broward public school students with disabilities who exited high school in 2015/16 enrolled in higher education in Fall or Winter the following school year; 47% were in higher education or competitively employed; 56% were in any employment or continuing education (2018 LEA Profile).





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Arc Broward



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Arc Broward completed its third year providing services under the 2015 STEP RFP. Arc Broward's program provides year-round youth development and supported employment services at Piper, McArthur, and Coral Springs High Schools, as well as the Arc Broward headquarters in Sunrise, and at worksites throughout the county in the summer for youth ages 16-22 with developmental and/or physical disabilities.

Program monitoring reflected that the provider successfully engaged with community and business partners to offer a variety of year-round service learning and summer supported employment experiences. Excellent youth driven integrated arts experiences, such as Arc Broward's annual PhotoVoice Project, provided youth with creative opportunities to express themselves. The youths' families were engaged through positive communication and interaction with case managers, as well as family events. Satisfaction surveys reflected high levels of satisfaction with program services.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

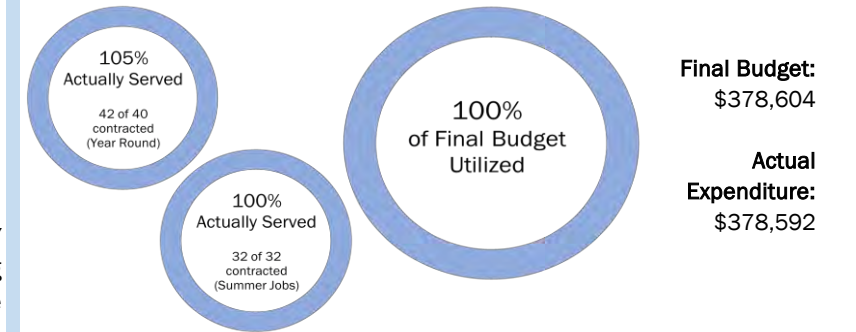
Program monitoring reflects quality programming and high levels of youth satisfaction consistent with performance during FY 17/18.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
40 (SY) 32 (S)	\$397,362	On track

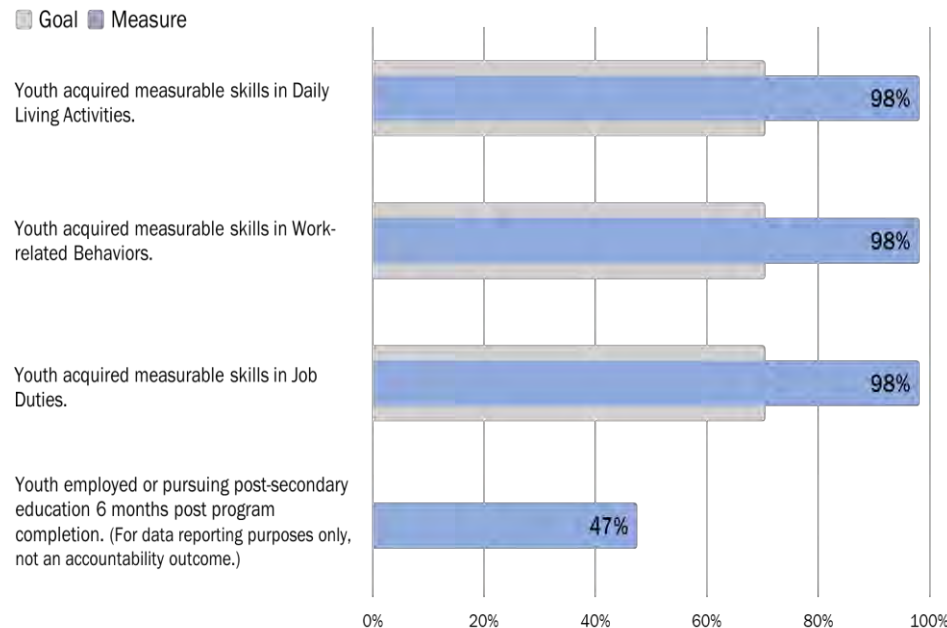
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40 (SY) 32 (S)	(\$2,155)

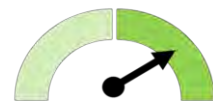
#### Comment(s):

Set Aside for New RFP

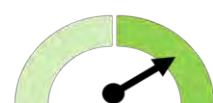
Provider **met** all Council goals for performance measurements.



#### Data Integrity

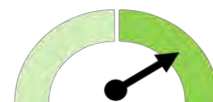


#### Participants Fully Measured (≥ 80%)

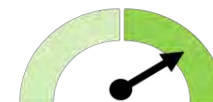


Performance measures are on track.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Center for Hearing and Communication with Kids In Distress (KID) as Fiscal Sponsor

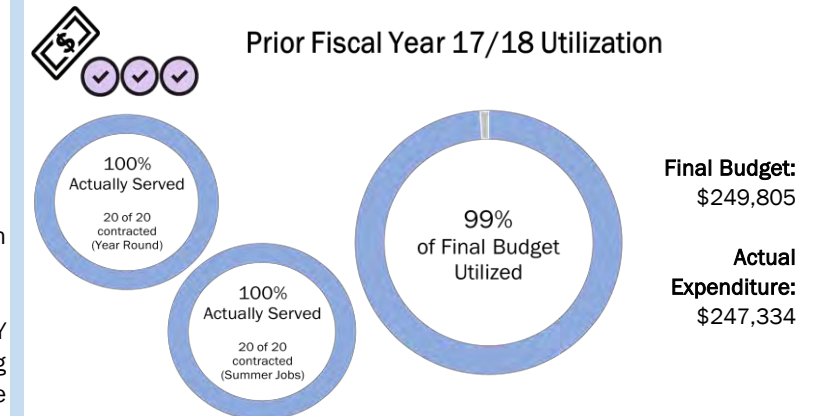
#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**  
Program is performing well.



**Programmatic Performance**

The Center for Hearing and Communication (CHC) completed its third year providing services under the 2015 STEP RFP. CHC's program provides year-round youth development and supported employment services at South Plantation High School, and at worksites throughout the county in the summer for youth ages 16-22 who are primarily deaf or hard of hearing.

Program monitoring reflect quality programming and high levels of youth satisfaction consistent with performance during FY 17/18.

Program monitoring reflected quality programming. The evidence-based Teen Outreach Program (TOP) pregnancy prevention model was implemented with fidelity by certified staff. The case management component was used effectively to connect youth and their families with the necessary supports, and guest speakers and a variety of cultural arts and enrichment activities provided the opportunity for numerous community-based experiences. Satisfaction survey results reflected high levels of satisfaction.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
20 (SY) 20 (S)	\$258,130	On track

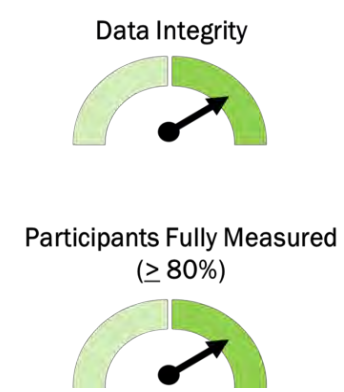
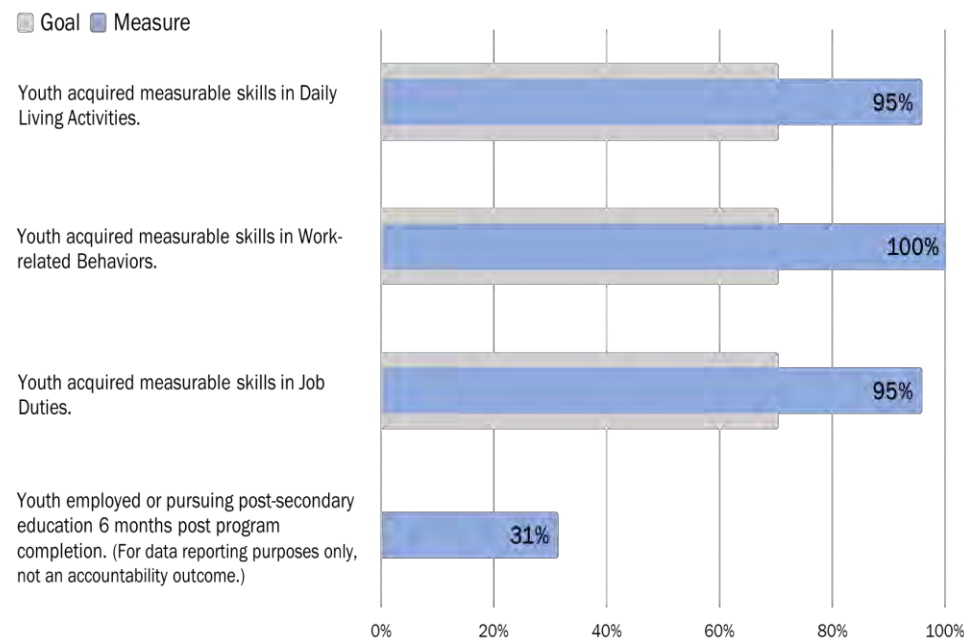
Provider **met** all Council goals for performance measurements.

**Performance measures are on track.**

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
Contracts with KIDS as Fiscal Sponsor	20 (SY) 20 (S)	(\$12,890)

Comment(s):  
Set Aside for New RFP





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

Results Based Accountability

## Junior Achievement



TAB 12

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



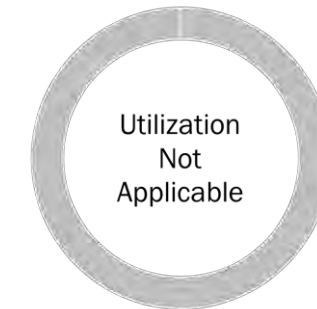
**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
N/A; New Leverage for FY 18/19

**Actual Expenditure:**



**Programmatic Performance**

At the February 21, 2019, Council meeting, Junior Achievement's leverage funding request was approved to provide 200 current STEP participants with a JA BizTown experience where they have the opportunity to role play running businesses, opening bank accounts, voting, purchasing goods, etc. In preparation for this one day field trip, the STEP providers will be trained by JA staff to implement a modified version of the JA BizTown curriculum, which consists of eight lessons offered over a six-week period. The culminating JA BizTown experience is scheduled to be provided on June 5th, 2019.

This agreement may be renewed for one additional year, after which time the provider may apply for funding through the STEP RFP that is scheduled to be released during FY 19/20.

New Program for FY 18/19

**Current Fiscal Year 18/19**

Contracted # to be served:

200

Budget allocated:

\$7,000

Utilization:

Too soon to measure.

**Recommendations for FY 19/20**

Fiscal Viability:

N/A

Contracted # to be served:

200

Adjustment to budget:

\$0

Comment(s):

Level funding recommended



# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Smith Community Mental Health Foundation



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Smith Community Mental Health Foundation completed its third year providing services under the 2015 STEP RFP. Smith's program provides year-round youth development and supported employment services at Whispering Pines and Cypress Run Education Center, and at worksites throughout the county in the summer for youth ages 16-22 with a primary behavioral health diagnosis.

Program monitoring reflected that overall service delivery was positive and included offering engaging opportunities for social and emotional learning. Satisfaction surveys reflected high levels of satisfaction with program services.

Recruitment issues with hard to engage youth at the Cypress Run site impacted numbers served during the school year component, and consequently utilization was below target. The provider was able to amend the budget to allow 3 additional youth to complete a summer supported work experience.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

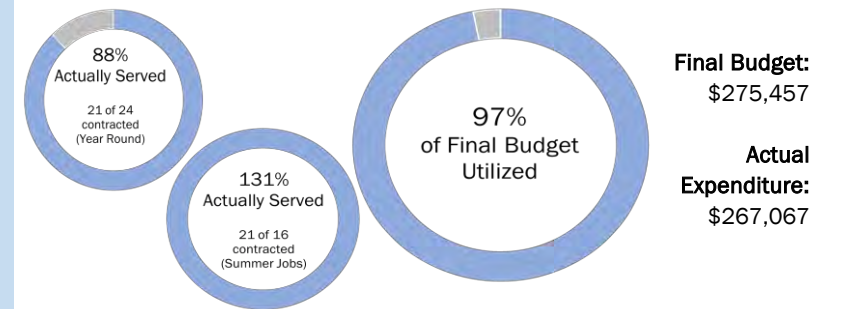
Program monitoring reflects quality programming and high levels of youth satisfaction. The Provider has successfully implemented recruitment strategies, and enrollments and utilization are now on track.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
24 (SY) 16 (S)	\$284,429	On track

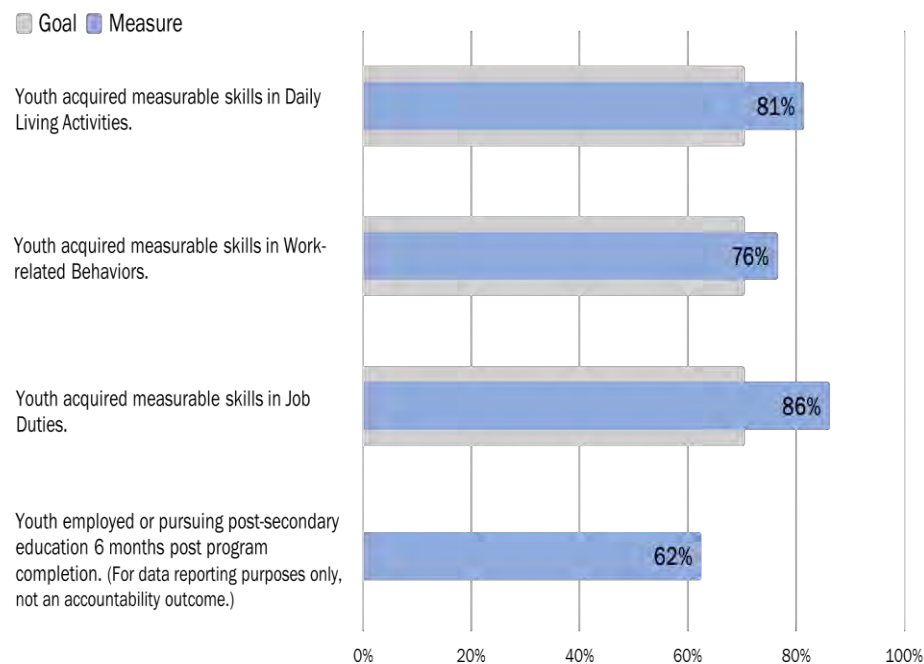
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	24 (SY) 16 (S)	(\$15,723)

#### Comment(s):

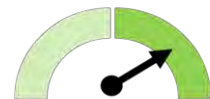
Set Aside for New RFP

Provider **met** all Council goals for performance measurements.

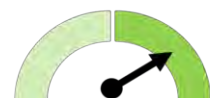


Performance measures are on track.

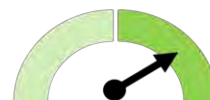
#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Data Integrity



#### Participants Fully Measured (≥ 80%)





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

United Community Options of South Florida (UCO) completed its third year providing services under the 2015 STEP RFP. UCO's program provides year-round youth development and supported employment services at Blanche Ely, Boyd Anderson, Deerfield Beach, Northeast, and Plantation High Schools, the UCO main campus in Ft. Lauderdale, and at work sites throughout the county in the summer for youth ages 16-22 with intellectual or physical disabilities.

Program monitoring reflected that the provider engaged youth through unique skill building projects such as creating a micro-enterprise complete with business and marketing plans. Coordinated counseling and case management activities assisted each youth to achieve transition plan goals. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects quality programming and high levels of youth satisfaction consistent with performance during FY 17/18.

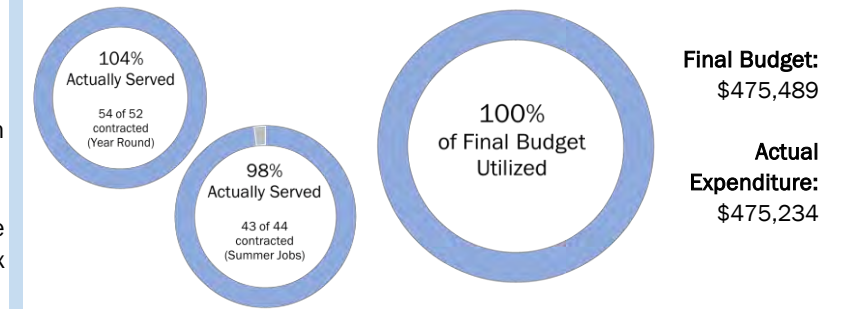
A budget increase is recommended to convert the current part-time case management position to full-time to better meet the needs of this complex population.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
52 (SY) 44 (S)	\$491,565	On track

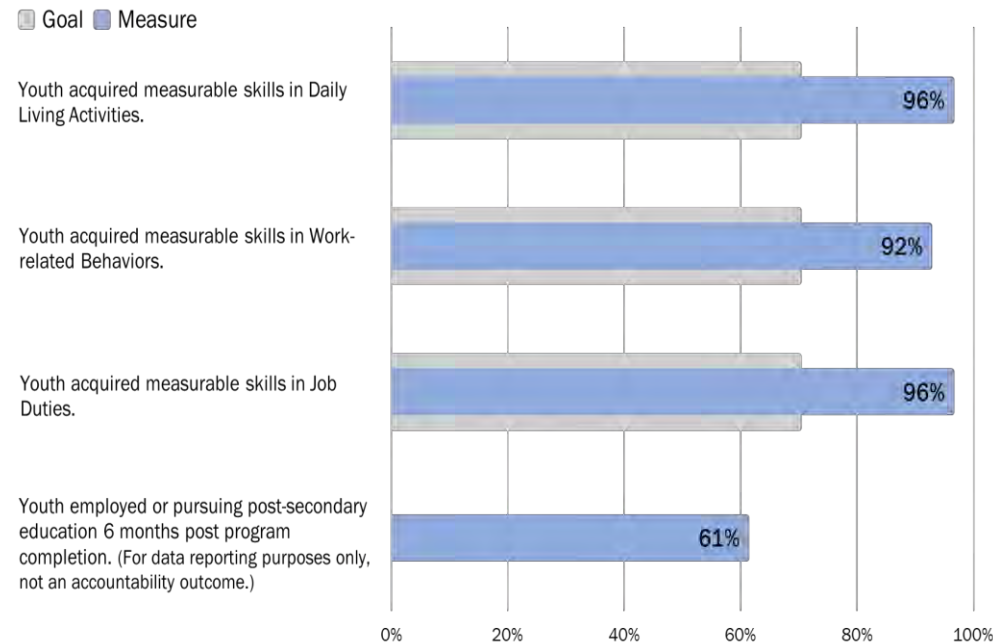
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	52 (SY) 44 (S)	\$22,724 (\$27,554)

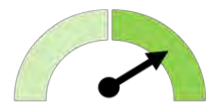
#### Comment(s):

Increase to move PT case mgr to FT  
Set Aside for New RFP and 1 mo case mgr

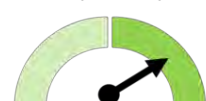
Provider **met** all Council goals for performance measurements.



#### Data Integrity

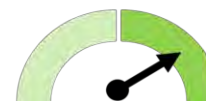


#### Participants Fully Measured (≥ 80%)



Performance measures are on track.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)







# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

Results Based Accountability

YMCA of South Florida



TAB 12

## Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

The YMCA is in its third year providing services under the 2015 STEP RFP. The YMCA's program provides year-round youth development and supported employment services at Taravella, Cypress Bay, and Stranahan High Schools, and at work sites throughout the county in the summer for youth ages 16-22 with primarily developmental disabilities.

The YMCA provided excellent case management activities to prepare youth for summer employment focusing on increasing each youth's social, employability, and daily living skills. Program monitoring reflected quality programming and high levels of client satisfaction.

## Current Fiscal Year 18/19

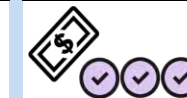


**Programmatic Performance**  
Program is performing well.

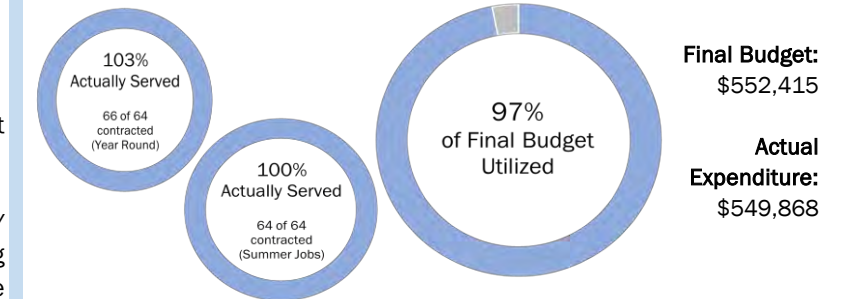
Program monitoring reflects high levels of youth satisfaction and quality consistent programming consistent with performance during FY 17/18.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

## Budget



**Prior Fiscal Year 17/18 Utilization**



## Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
64 (SY) 64 (S)	\$582,872	On track

## Recommendations for FY 19/20

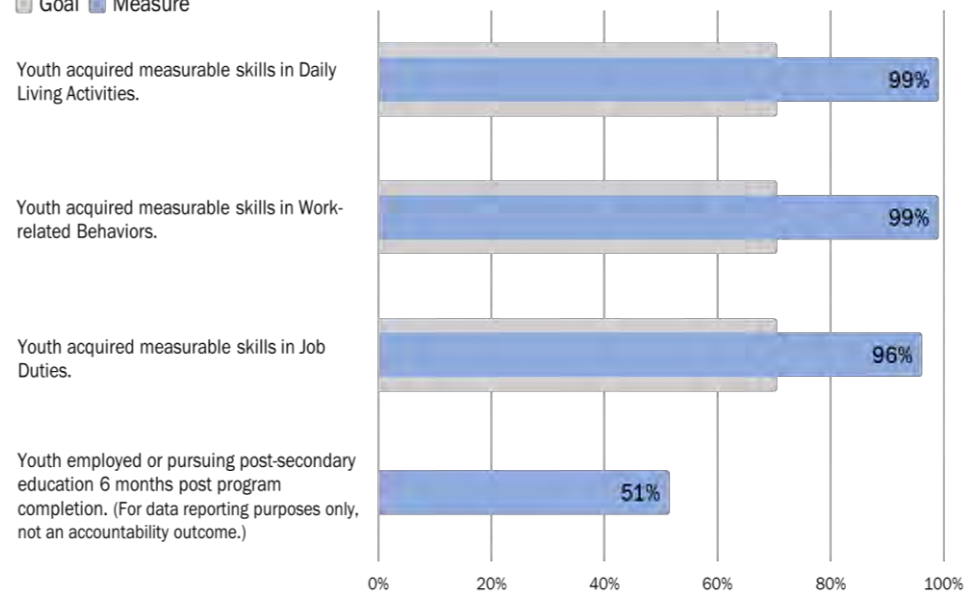
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	64 (SY) 64 (S)	(\$10,144)

Comment(s):

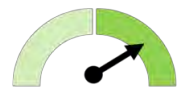
Set Aside for New RFP

Provider **met** all Council goals for performance measurements.

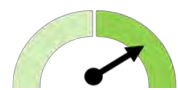
■ Goal ■ Measure



Data Integrity

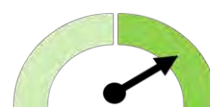


Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Abilities (D/B/A ServiceSource)

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.

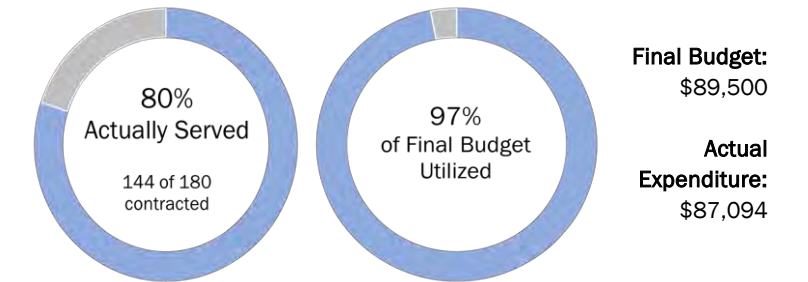


#### Programmatic Performance

Program is performing well.



#### Prior Fiscal Year 17/18 Utilization



#### Programmatic Performance

Programmatic monitoring reflects high quality services and high levels of client satisfaction consistent with performance during FY 17/18.

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
180	\$92,185	On track

Abilities completed its third year of providing services under the 2015 Y-WIC RLI, which includes counseling with youth and their families to address issues related to social security disability benefits. CSC issued the Y-WIC procurement in response to the Special Needs Advisory Committee's identification of social security disability benefit counseling as an unmet need for Broward youth with special needs who are transitioning into employment.

Program monitoring reflected that the benefits counselor worked closely with STEP providers and their participants and also educated the community, presenting informative workshops about relevant issues such as the relationship between employment and benefits. Approximately \$73,212 in benefits was refunded to participants as a result of Y-WIC counseling. Satisfaction surveys reflected high levels of satisfaction with these services.

The benefits counselor provided many of the STEP participants with multiple sessions, which resulted in a reduction in the overall number of clients served, though a high number of sessions were provided each month.

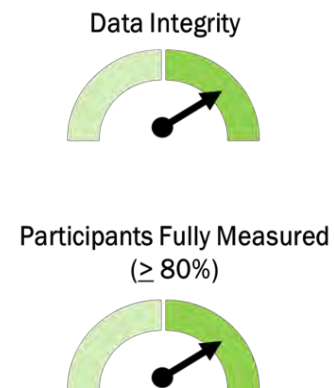
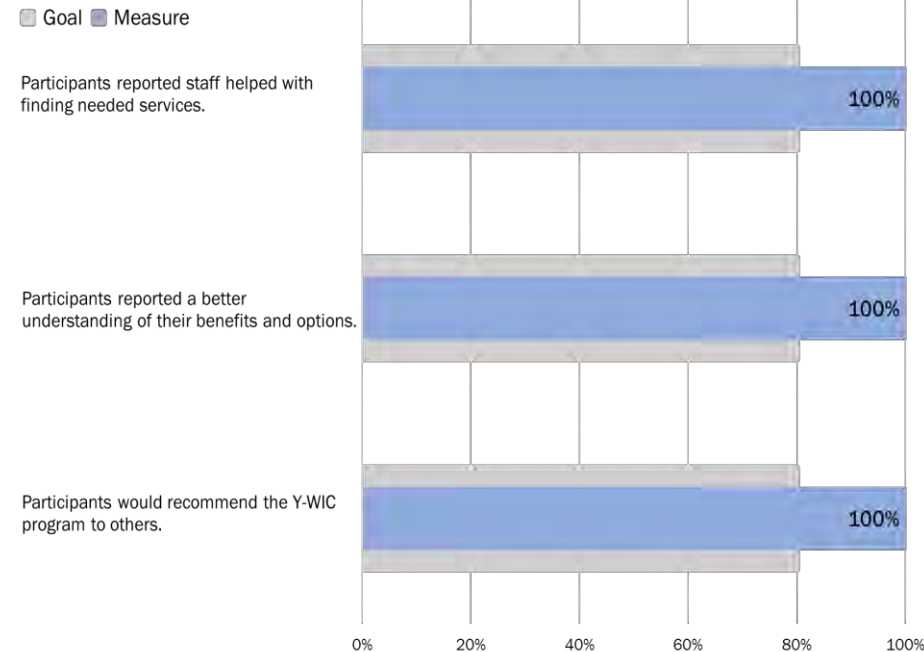


Performance measures are on track.

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	180	(\$7,202)

Provider **met** all Council goals for performance measurements.



Comment(s):

Set Aside for New RFP



# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Special Needs Training and Supports



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The Eighth (8th) Annual Teens' Transition to Life Summit was held on Saturday, September 23, 2017. During the year's successful summit, CSC continued to partner with the School District Exceptional Student Education staff, Florida Diagnostic & Learning Resources System (FDLRS), and CareerSource Broward to convene this impactful event for youth with special needs transitioning from school to adulthood and their families. A new partnership was also formed with Broward Behavioral Health Coalition and One Community Partnership 2 to add a behavioral health track to the Summit. Youth sessions included: soft skills trainings, relationships & self-determination, and financial education. Parents sessions included: Post-Secondary education, employment training, diploma options, and social security benefits.

A total of 341 youth, parents, vendors, and volunteers participated in the 2017 summit. The School District collaborates to fund the keynote speaker and the American Sign Language (ASL) interpreters for the event.

Provider met all performance outputs.

Parents who reported that the information provided at the Summit was helpful.



Youth who reported satisfaction with the Transition to Life Summit.



#### Current Fiscal Year 18/19

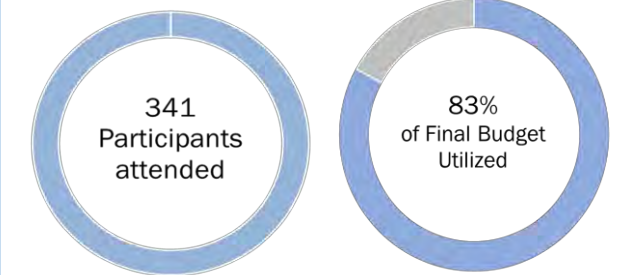


**Programmatic Performance**  
Program is performing well.

A Teen Transition to Life Summit was not provided during FY 18/19. The Special Needs Coalition will be utilizing data from the Special Needs System of Care Assessment to determine future needs. Recommendations include a Broward Module of the Florida Developmental Disabilities Council's Partner's in Policymaking.



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$35,000

**Actual Expenditure:**  
\$28,921

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$33,700	N/A

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended.

# TAB 13

Healthy Youth  
Transitions &  
Independent Living



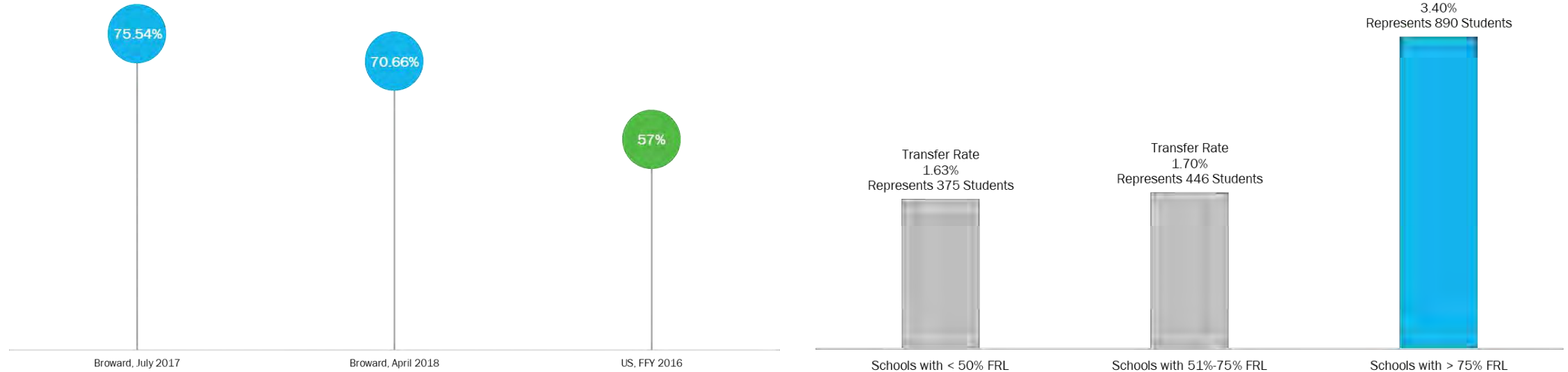
# Healthy Youth Transitions & Independent Living

## Results Based Performance Accountability FY 17/18

The transition to independent living & adulthood is particularly challenging for marginalized youth, e.g., those aging out of foster care/kinship care; LGBTQ youth who face family and/or peer, school, and community rejection; youth transitioning out of traditional high schools; and youth involved with, or at high risk of juvenile justice involvement. Many of these youth have experienced trauma, putting them at risk behaviorally, emotionally, and academically. Healthy Youth Transitions provides supports to help youth successfully transition to adulthood.

Over 70% - 76% of Broward youth in foster or formal relative/non-relative care ages 18-22 attained HS diploma or GED measured in July 2017 & April 2018 compared to only 57% nationally of youth in licensed foster care by age 17 and measured at age 19 in FFY 2016. (ChildNet & NYTD. \*Note--different methodologies used)

Schools with a FRL rate of higher than 75% have twice the rate of transfers to alternative/non-charter/other non-traditional schools as those with FRL rates of 75% and below.



"The staff treats me like I'm their family. Anything I need they get or try their best to help." - HYT Participant

"I had issues revolving around self-esteem and organization. Unlike many people before, I was helped calmly without pushing me out of my comfort zone." - HYT Participant

### CSC's Contribution

#### GOAL:

Strengthen supports for youth aging out of foster care or living in Kinship care, youth involved with juvenile justice, and youth who are LGBTQ to successfully transition to adulthood.

#### RESULT:

Youth will transition successfully to adulthood.

#### Healthy Youth Transition (HYT)

- Prepares youth aging out of foster care, youth in protective supervision, youth in relative or non-relative care, youth involved with juvenile justice, and LGBTQ youth for adulthood.
- Provides independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services.

#### Fort Lauderdale Independent Training & Education Center (FLITE)

- A community collaborative providing coordination, resources, and direct services to the Independent Living population in Broward County.

#### Housing Opportunities Mortgage Assistance & Effective Neighborhood Solutions (HOMES)

- A community collaborative providing paid internships and housing to youth aging out of foster care.

#### Museum of Discovery and Science (MODS) Internship Program

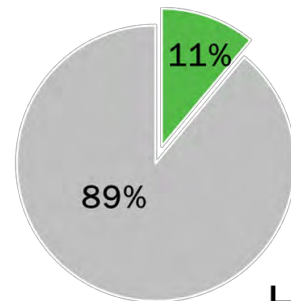
- A leverage contract providing an internship program for youth in Independent Living programs in Broward County.



**\$3,773** = Average cost per youth in HYT program

VS.

**\$300,000** = Estimated average lifetime costs to society of poor outcomes per each foster youth who ages out at 18 without supports

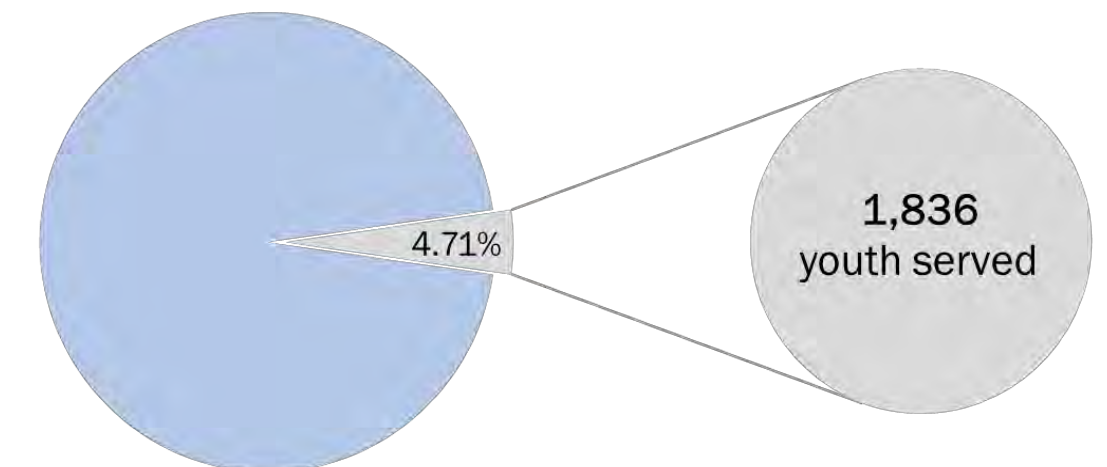


Since FY 16-17, 11% of HYT participants, aged 15-19 years, enter the program **expecting a baby and/or already having children.**

However....

On average, just **3%** of HYT participants, aged 15-19 years, became pregnant or caused a pregnancy while in the program.

% of CSC's total budget



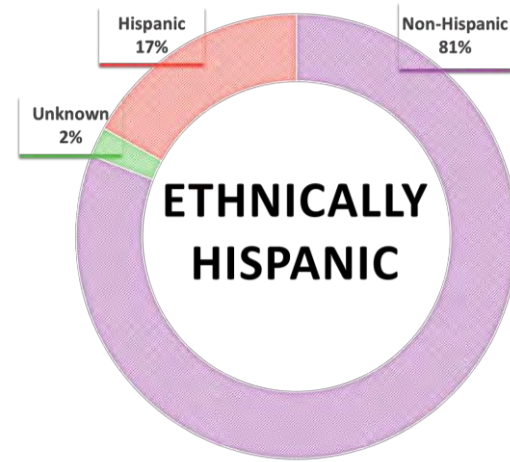
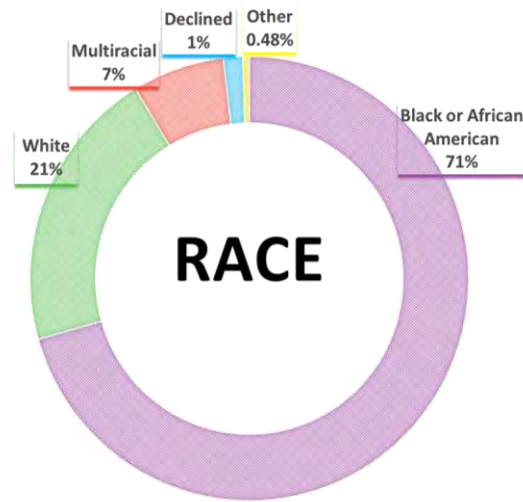


# Healthy Youth Transition & Independent Living

## Children & Families Served in CSC Funded Programs FY 17/18

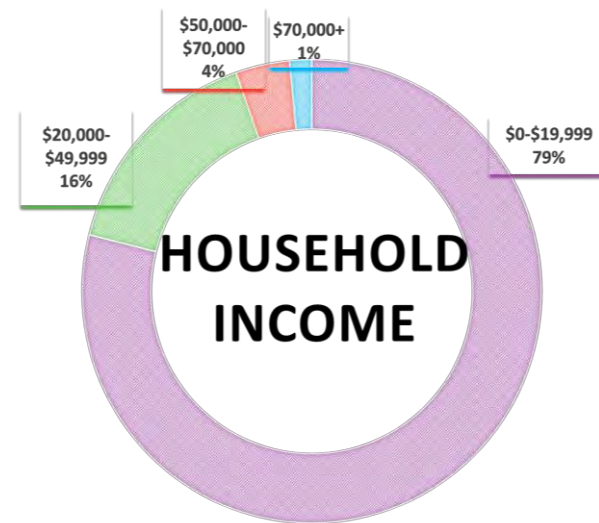
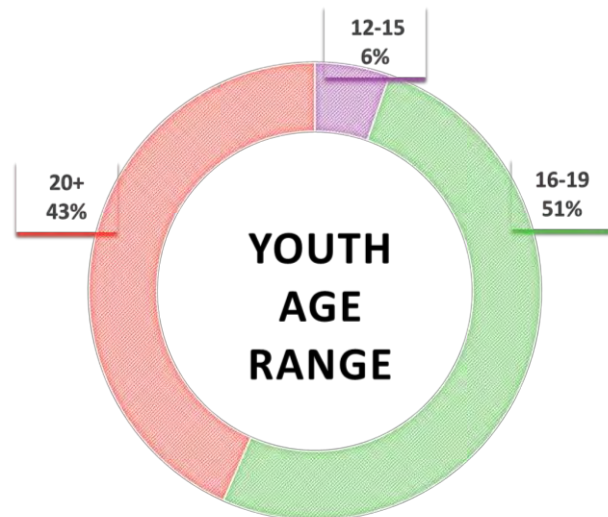
### PARTICIPANT DEMOGRAPHICS

1,836 Youth Served

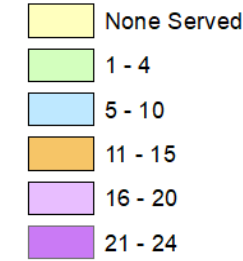


#### HYT, FLITE, & HOMES Indicators of Community Need:

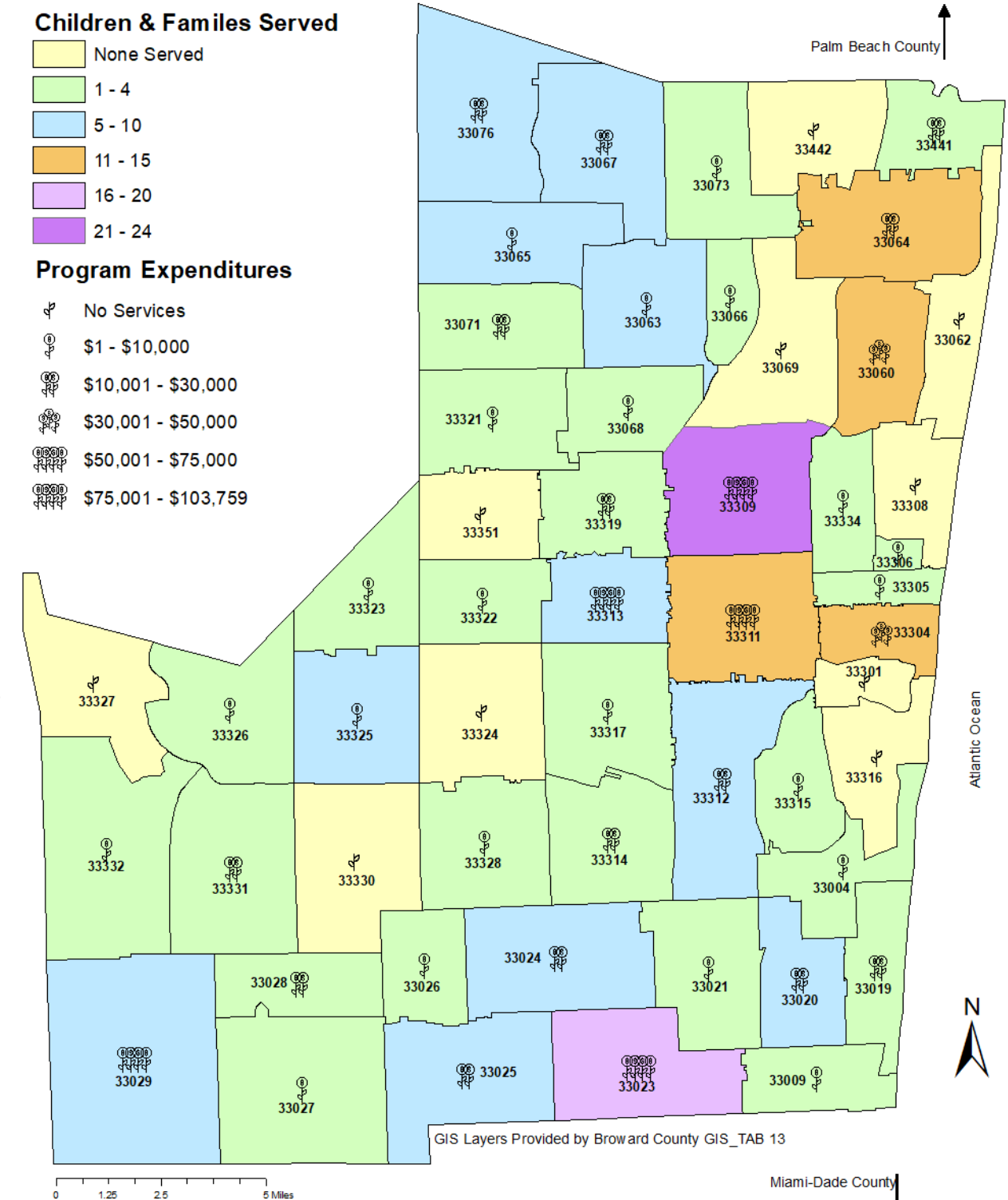
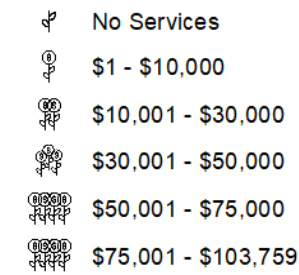
- Of the 220 youth ages 15 through 17 who exited care in FY 17/18, 107 aged out without permanency (ChildNet).
- 198 children age 15-17 are in care & 235 age 18-22 are receiving ChildNet services as of Mar 5, 2019 FSFN.
- 2,140 youth age 10-17 were arrested plus 752 Broward youth were issued a Civil Citation in SY 2017/18 (FDJJ).
- 29.7% of gay, lesbian, or bisexual (GLB) vs. 12.2% of heterosexual BCPS HS students were electronically bullied by social media during the year, a statistically significant difference (YRBS, 2017).
- 26% of GLB vs. 7.7% of heterosexual BCPS HS students attempted suicide in the last 12 months, a statistically significant difference (YRBS, 2017).
- 3.3% of Broward HS students self-identified as transgender (YRBS, 2017).



#### Children & Families Served



#### Program Expenditures





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Camelot Community Care Centers

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

Camelot Community Care has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. Camelot's HYT program utilizes the Transition to Independence Process (TIP) model to provide a valuable service for youth with special behavioral health conditions who are transitioning out of the child welfare system.

Program monitoring reflected that the provider offered quality case management, youth development services, and engaging life skills group sessions with opportunities for youth to participate in experiential learning activities. Life Coaches assisted youth with selecting and maintaining affordable housing, employment and money management skills, and physical health as well as mental health concerns. Satisfaction surveys reflected high levels of satisfaction with services.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs.



#### Programmatic Performance

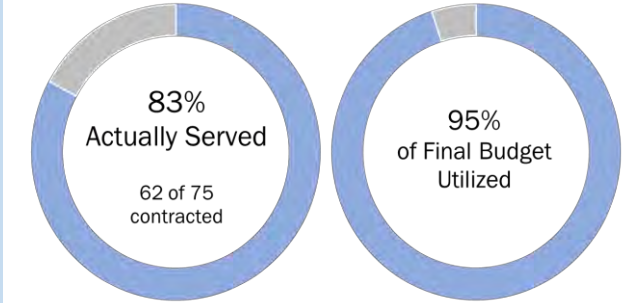
Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$384,735

Actual Expenditure:  
\$367,265

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
75	\$396,277	On track

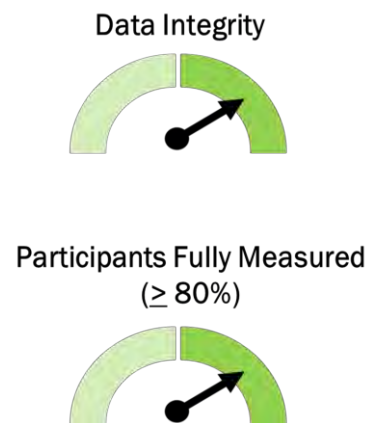
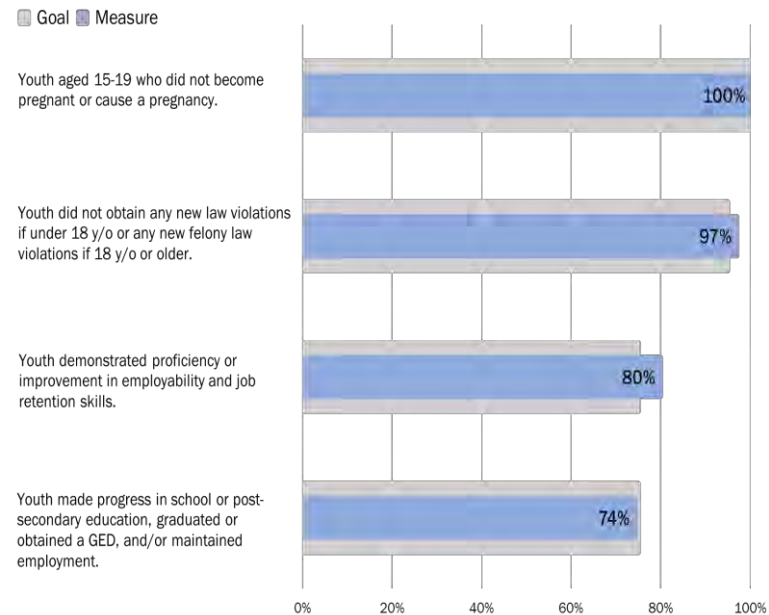
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	75	\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.



# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Gulf Coast Jewish Family and Community Services, Inc.

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Gulf Coast Jewish Family and Community Services has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. Gulf Coast's HYT program utilizes the Transition to Independence Process (TIP) model to offer comprehensive and individualized case management and counseling services to youth transitioning out of the child welfare system.

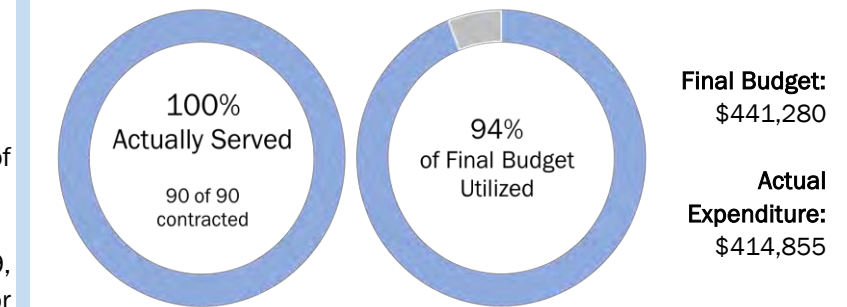
Program monitoring reflected high-quality case management, counseling, and youth development services that focus on helping youth to achieve self-sufficiency. Life coaches assisted youth with employability skills, maintaining affordable housing, and physical health education. Satisfaction surveys reflected high levels of satisfaction with services.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

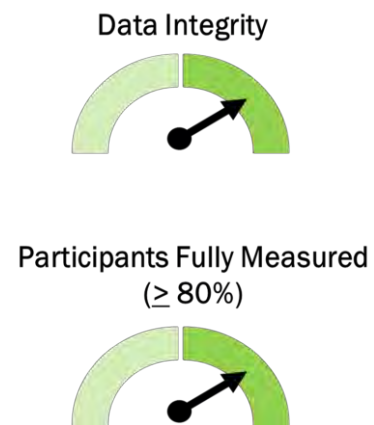
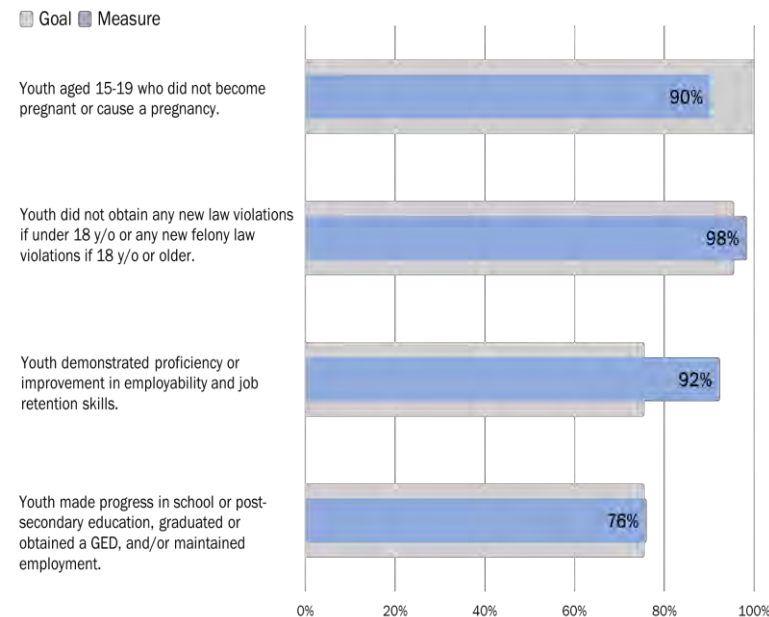
Contracted # to be served:	Budget allocated:	Utilization:
90	\$454,518	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	\$0

Comment(s):  
Level funding recommended.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**







# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Helping Abused, Neglected, and Disadvantaged Youth (HANDY)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Helping Abused, Neglected and Disadvantaged Youth (HANDY) has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. HANDY's HYT program utilizes the Transition to Independence Process (TIP) to provide meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings.

Program monitoring reflected that the program provided exceptional life skills programming by offering meaningful workshops on topics such as money management, healthy relationships, etc. Additionally, staff provided intense academic support, strong employability skill development, and creative community engagement activities. Satisfaction surveys reflect high levels of satisfaction with services.

Lower numbers served were due to longer program duration for youth with more complex needs.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

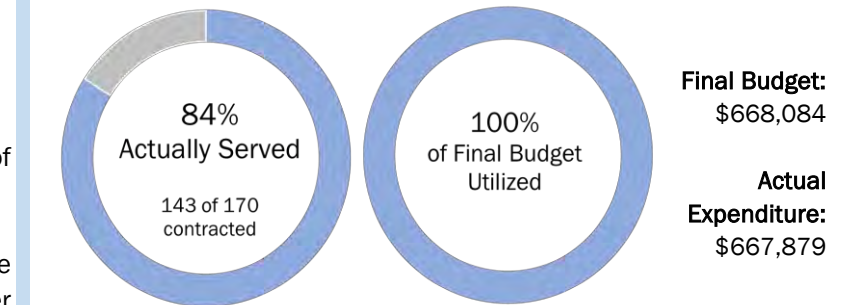
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

It is recommended that the contracted number of youth to be served be reduced by 20 to better align with the provider's historical trend of longer service duration for youth with more complex needs.

The HYT programs had been scheduled to sunset on September 30, 2019. However, in March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

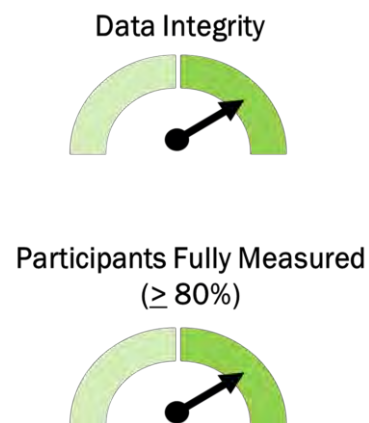
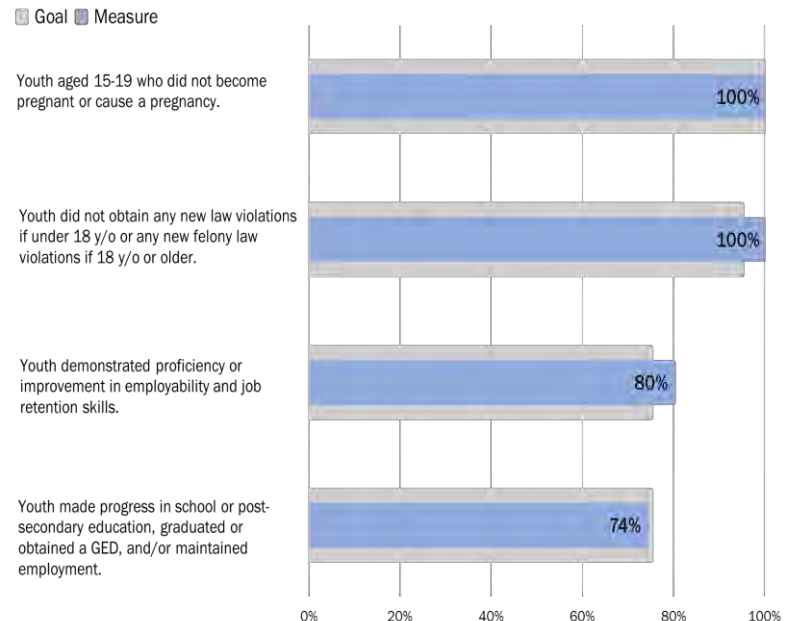
Contracted # to be served:	Budget allocated:	Utilization:
170	\$688,127	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	150	\$0

Comment(s):  
Level funding recommended.

Provider met all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Henderson Behavioral Health - Wilson Gardens Project

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Wilson Gardens has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. The program utilizes the Transition to Independence Process (TIP) model to provide meaningful independent living services and supported housing to youth with complex behavioral health needs aging out of the child welfare system.

Program monitoring reflected that the program provided a full range of effective TIL services for this complex population of youth residing at Wilson Gardens and in other community living arrangements, with the goal of fostering stable housing. Youth participated in meaningful life skills training on important topics that included employment skills, budgeting, and effectively coping with anger and stress. Additionally, Life Coaches assisted youth with academic support and managing physical and mental health needs. Satisfaction surveys reflected high levels of satisfaction with services.

Utilization and contracted numbers to be served were impacted as a result of staff turnover and staffing vacancy.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

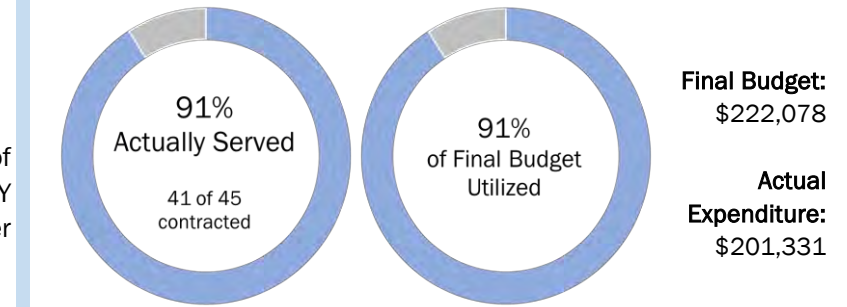
Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18. Current utilization is lower than expected due to a staff member being on extended leave.

Due to a mid-year staffing pattern change adding a life coach, it is recommended that the contracted numbers to be served be increased by 18 to align with the new staffing pattern.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

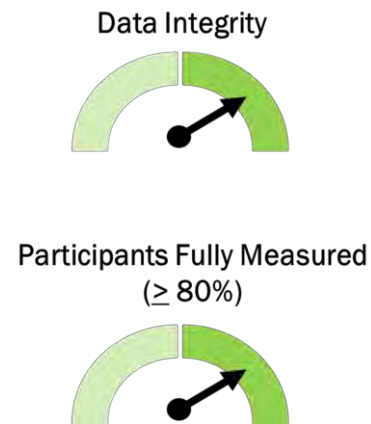
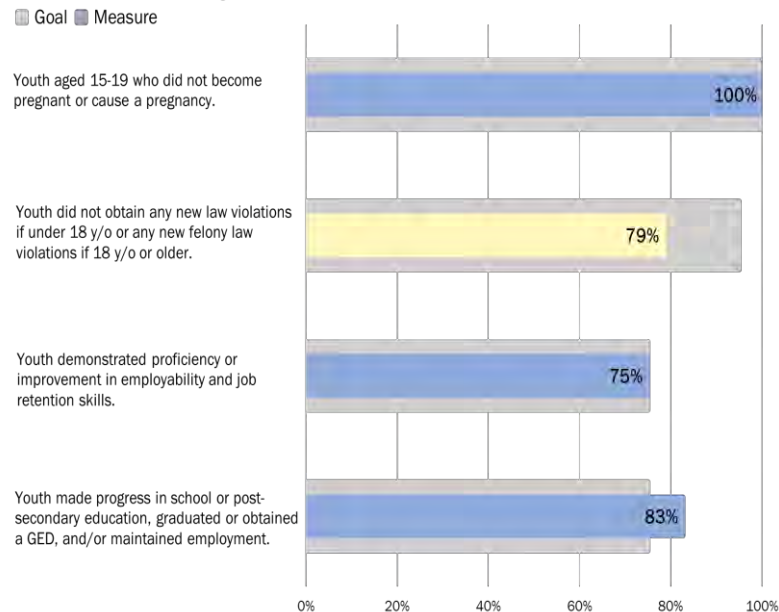
Contracted # to be served:	Budget allocated:	Utilization:
45	\$228,740	Low; trending up

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	63	\$0

Comment(s):  
Level funding recommended.

Provider met 3 out of 4 Council goals for performance measurements. Provider did not meet goal for law violations due to the complex behavioral needs of clients.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Memorial Healthcare Systems has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. Memorial's HYT program utilizes the Transition to Independence Process (TIP) to provide meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings.

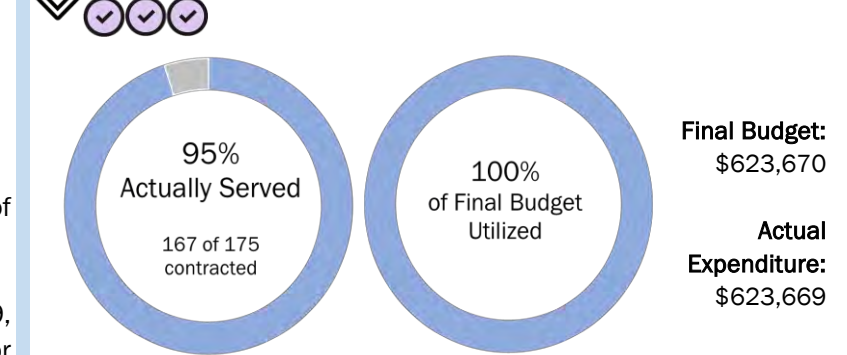
Program monitoring reflected the provision of high quality counseling, case management, youth development services, academic support, and meaningful life skills groups. Life Coaches also assisted youth with maintaining affordable housing. Satisfaction surveys reflected high levels of satisfaction with services.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that high quality performance and high levels of satisfaction remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

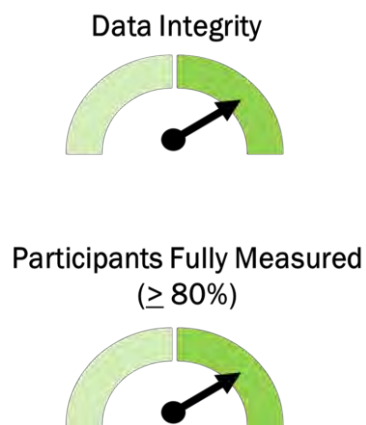
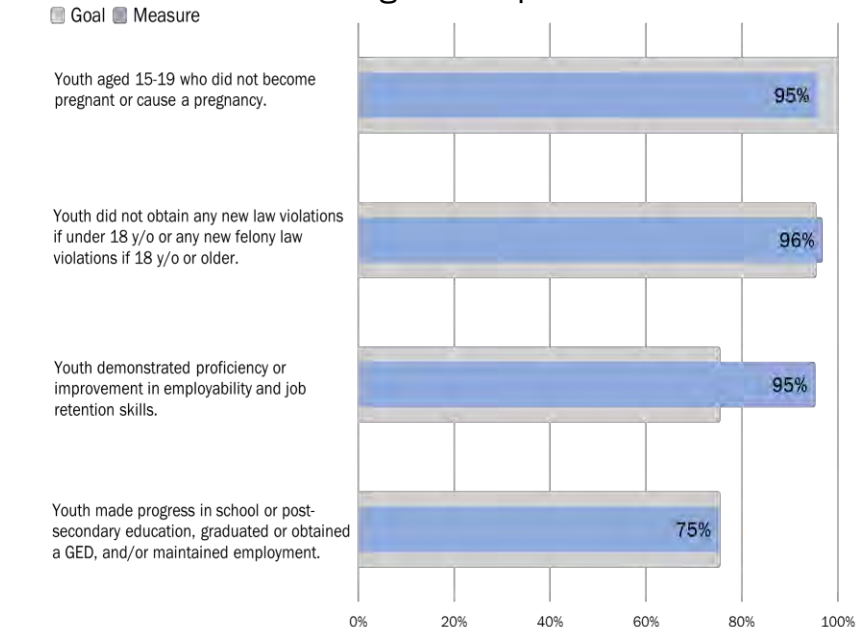
Contracted # to be served:	Budget allocated:	Utilization:
175	\$642,380	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	175	\$0

Comment(s):  
Level funding recommended.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### PACE Center for Girls

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

PACE Center for Girls has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. PACE's HYT program utilizes the Transition to Independence Process (TIP) to provide gender-responsive life coaching and counseling services to middle and high school aged girls throughout Broward County with delinquency involvement, transitioning out of the dependency system and those living in both formal and informal relative care settings.

Program monitoring reflected the provision of strong case management services, intense academic support, meaningful life skills groups, and engaging enrichment activities. Life coaches worked closely with the program therapist to address behavioral concerns and support the youth through crisis events. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

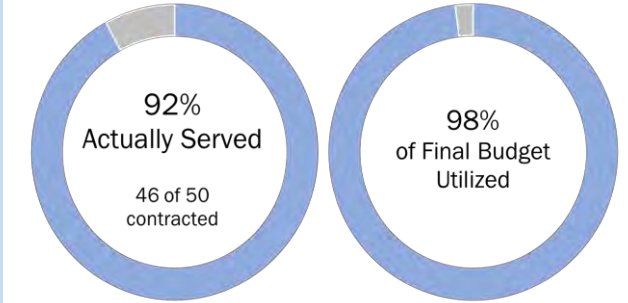
Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$253,081  
**Actual Expenditure:**  
\$247,550

#### Current Fiscal Year 18/19

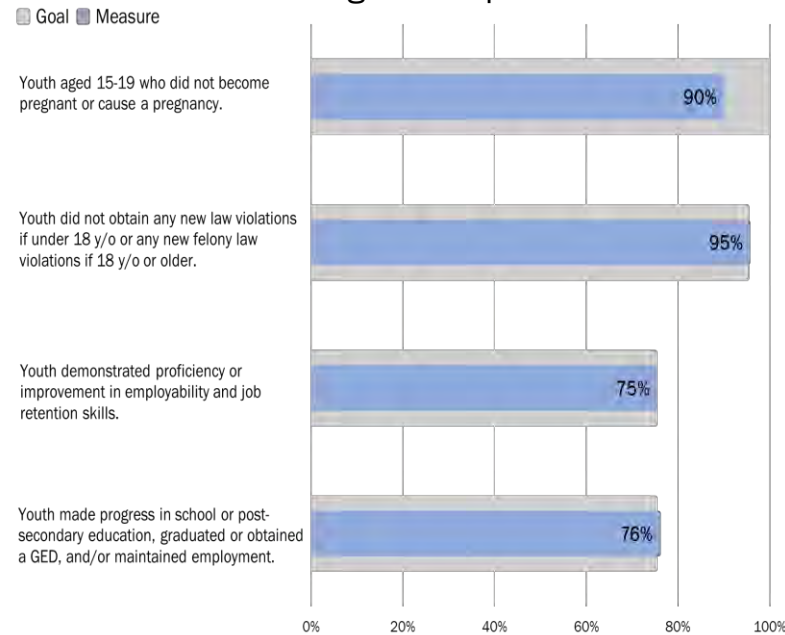
Contracted # to be served:	Budget allocated:	Utilization:
50	\$260,673	On track

#### Recommendations for FY 19/20

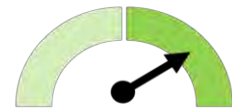
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	\$0

Comment(s):  
Level funding recommended.

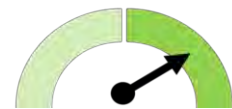
#### Provider met all Council goals for performance measurements.



#### Data Integrity

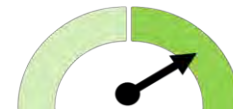


#### Participants Fully Measured (≥ 80%)

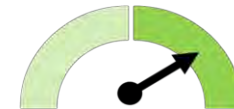


Performance measures are on track.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Sunshine Social Services, Inc. (SunServe)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



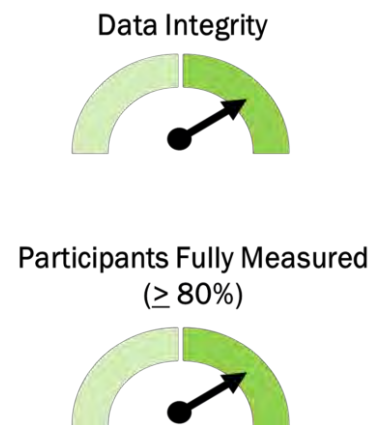
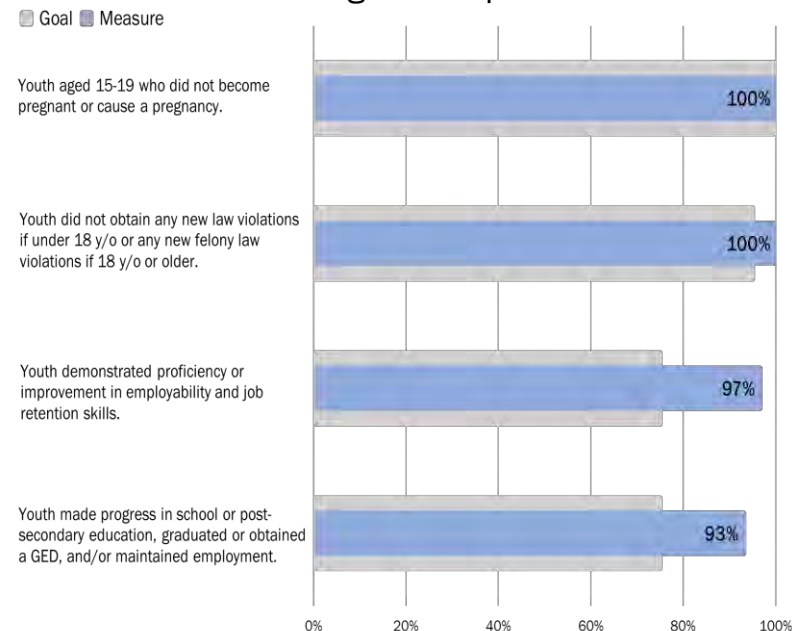
#### Programmatic Performance

SunServe has completed its second contract year as a new provider funded under the Healthy Youth Transitions 2016 RFP. SunServe's HYT program utilizes the Transition to Independence Process (TIP) to provide life coaching and counseling services to middle and high school aged youth who identify as Lesbian, Gay, Bi-Sexual, Transgender and Questioning (LGBTQ).

Program monitoring reflected provision of robust therapeutic services, supportive informal counseling by life coaches, and quality case management services. Youth also participated in meaningful life skills training through individual, group, and experiential learning activities on relevant topics that included completing job and college applications. The provider did a very effective job serving this high need, complex population. Satisfaction surveys reflected high levels of satisfaction with services.

Numbers served were higher than expected due to clients aging out of the program and/or leaving for college. Those who aged out of the program were connected to ongoing counseling and case management, as needed.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

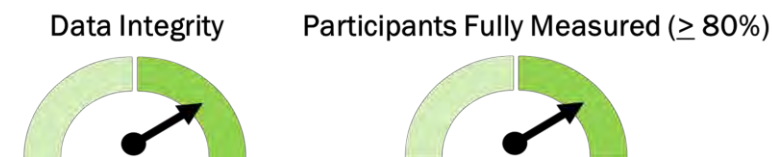
Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

It is recommended that the contracted number of youth to be served be increased by 20 to better align with service trends.

The HYT programs had been scheduled to sunset on September 30, 2019. However, in March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.



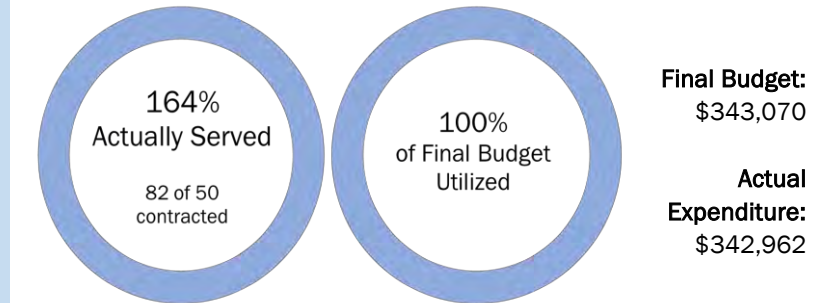
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$353,362	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	70	\$0

Comment(s):  
Level funding recommended.



# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Urban League of Broward County



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

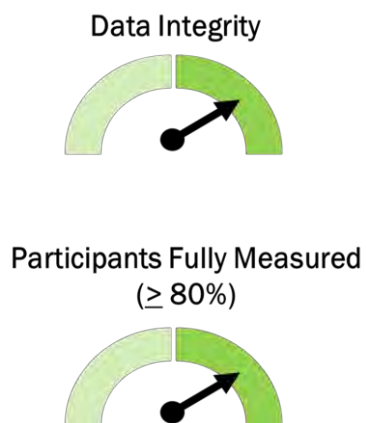
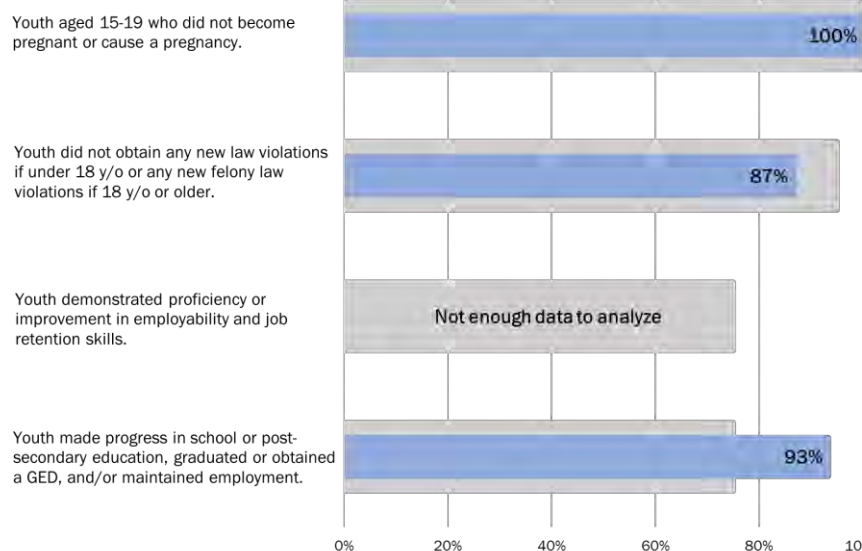
Urban League of Broward County completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. The Urban League's HYT program utilizes the Transition to Independence Process (TIP) to provide life coaching and counseling services to middle and high school aged youth throughout Broward County with delinquency involvement.

Program monitoring reflected that life coaches provided extensive support and instruction geared towards helping youth achieve short and long-term goals related to daily living competencies including education, employment, physical health, mental health, housing, transportation and financial planning. The staff provided counseling, case management, and youth development services. Youth participate in meaningful life skills training through individual, group, and experiential learning activities on topics that included, budgeting, and self-advocacy. Satisfaction surveys reflected high levels of satisfaction with services.

Underutilization and lower numbers served were due to ongoing youth engagement challenges and staff turnover. Technical assistance has been provided. In addition, this provider is located in the high poverty, racially segregated community of 33311. As a result, they tend to receive higher risk youth with generational criminogenic risk factors which impacted performance measure results in the area of law violations.

Provider met 3 out of 4 Council goals for performance measurements. One measure did not have enough responses at the time of analysis to evaluate progress.

Legend: ■ Goal ■ Measure



**Programmatic Performance**  
Program is receiving technical assistance.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

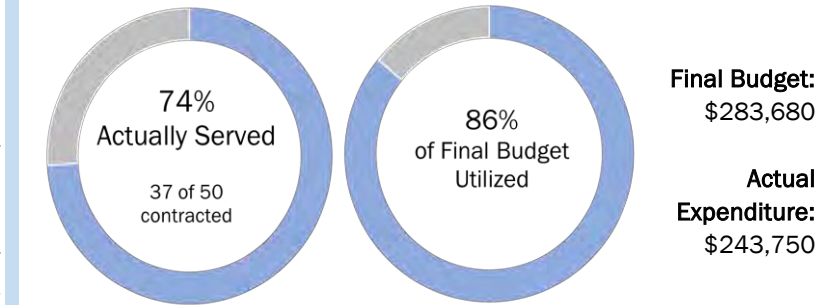
The provider continues to struggle with youth engagement challenges. Staff has provided extensive technical assistance and recently met with provider leadership to discuss utilization and retention strategies. The provider has recently implemented new strategies to improve youth engagement which are currently being evaluated.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**3 of 4 performance measures are on track. Technical assistance is being provided.**



**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$292,190	Low; Mtg held w/leadership team to discuss

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	\$0

Comment(s):  
Level funding recommended.



Fort Lauderdale Independence Training & Education Center (FLITE)

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

In 2014, the Council approved sole source funding for The FLITE Center in collaboration with the Community Foundation, The Jim Moran Foundation, United Way, and Work Force One to provide coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs, including connections to housing and employment opportunities, referrals to community resources, access to benefits, and educational assistance with GED preparation and post-secondary training.

Program monitoring supported that the FLITE Center served a high number of youth, reflecting its status as the hub for TIL services, TIL youth and life coaches. Satisfaction surveys reflected high levels of satisfaction with services.

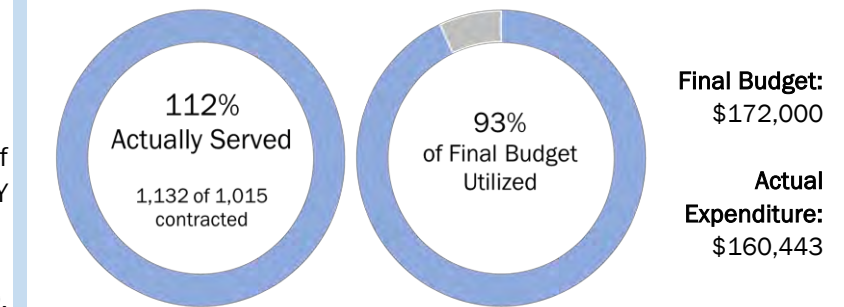
The provider was able to serve a higher number of youth due to varying service needs, with some requiring less services.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

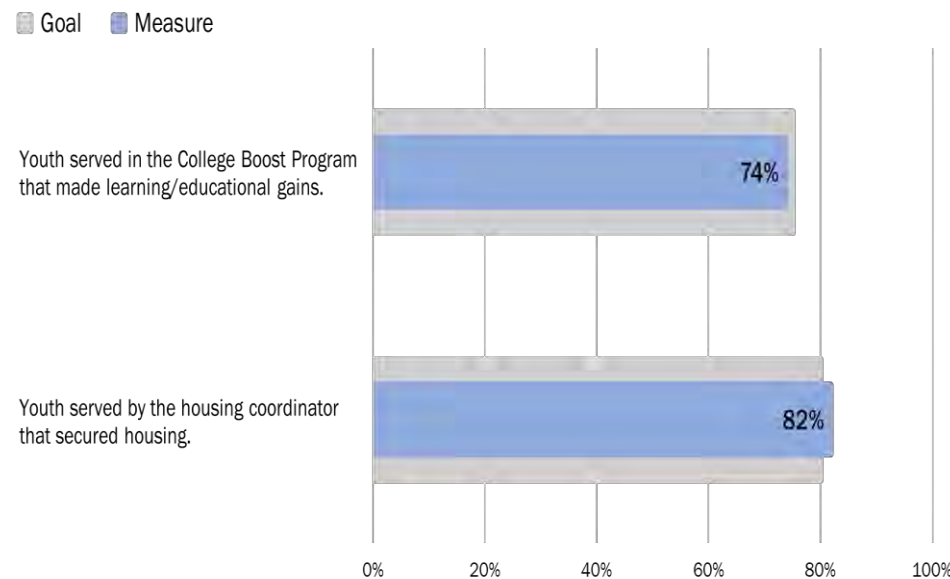
Contracted # to be served:	Budget allocated:	Utilization:
1,015	\$177,160	On track

**Recommendations for FY 19/20**

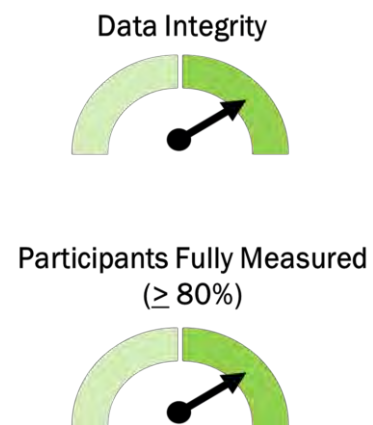
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,015	\$0

Comment(s):  
Level funding recommended.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions (H.O.M.E.S., Inc.)



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

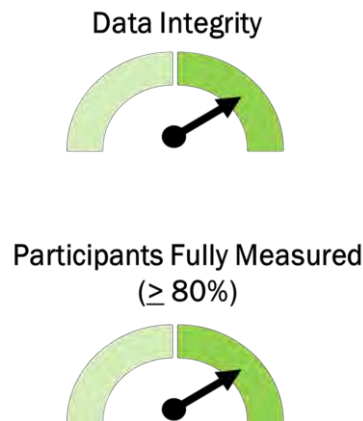
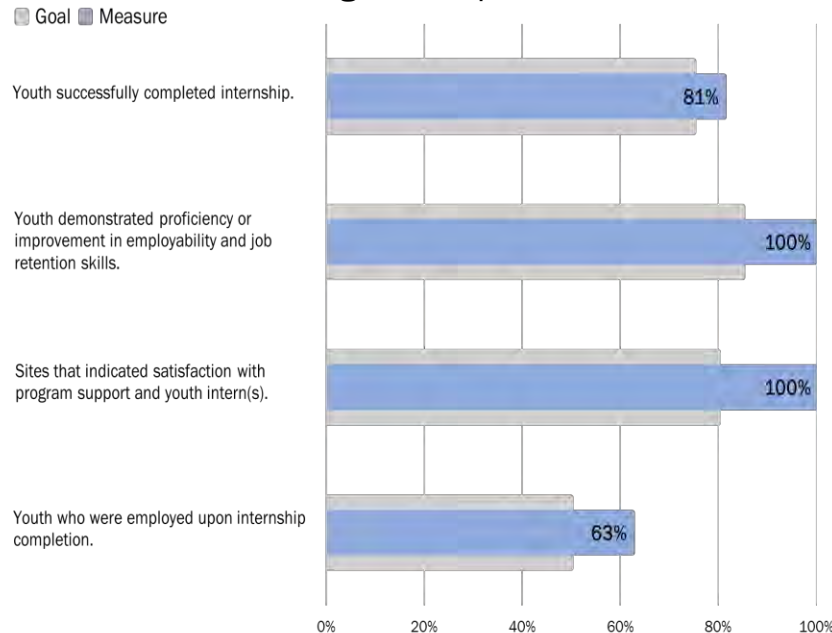
**Programmatic Performance**

Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions (H.O.M.E.S., Inc.) completed its third year of this community collaborative with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds internships for TIL youth. An MOU between HOMES, Inc., HANDY, the FLITE Center, ChildNet and CSC is in place to ensure continued implementation of collaborative systems for addressing housing and other individual issues that might arise with TIL youth living at HOMES, Inc.

Program monitoring reflected that the program provided quality job coaching and employability skills training prior to job placement, and ongoing job coaching thereafter. The Youth Self-Sufficiency Coordinator developed relationships with various new potential employers and worked closely with employers to tailor hard and soft skill development with interns to ensure the young person's success at the job site. The Youth Self-Sufficiency Coordinator also worked in collaboration with the young person's Life Coach if there were concerns affecting the young person's employment or housing. Satisfaction surveys reflected high levels of satisfaction with services.

A few participants did not consistently complete their full internship period, allowing the provider to serve additional youth.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

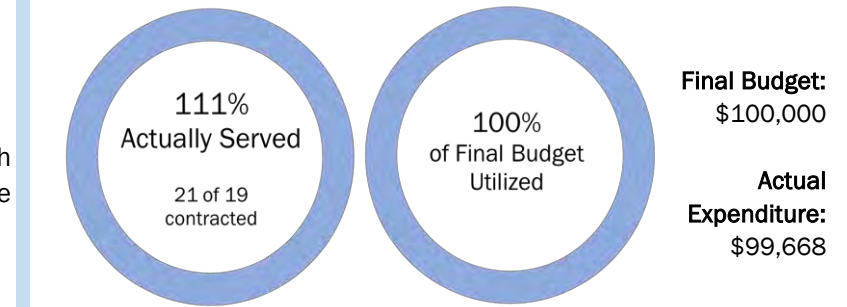
Program monitoring reflects that quality performance, utilization, and high levels of client satisfaction remain consistent with FY 17/18. Number to be served is on track.

**Too soon to assess performance measures due to low contracted numbers to be served.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
19	\$100,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Conditional; Not to exceed \$211,000	19	\$0

**Comment(s):**  
Level funding recommended.





**Independent Living**  
**Results Based Budgeting**  
**Museum of Discovery & Science (MODS)**

**Prior Fiscal Year 17/18**

**Financial & Administrative Monitoring**  
 No findings.

**Programmatic Performance**

The EMPRYE Internship Program started on July 1, 2017 as a leverage contract. EMPRYE is a year-round youth internship experience program that allows formal and informal foster care young adults between the ages of 18-22 the opportunity to participate in employability skills training and work experience.

Program monitoring reflected that MODS provided high quality mentoring and support services that enhanced the intern's employability skills. Interns participated in a thorough orientation process and received on-going quality training in basic work skills, museum exhibits and customer service skills. Satisfaction surveys reflected high levels of satisfaction with program services.

**Current Fiscal Year 18/19**

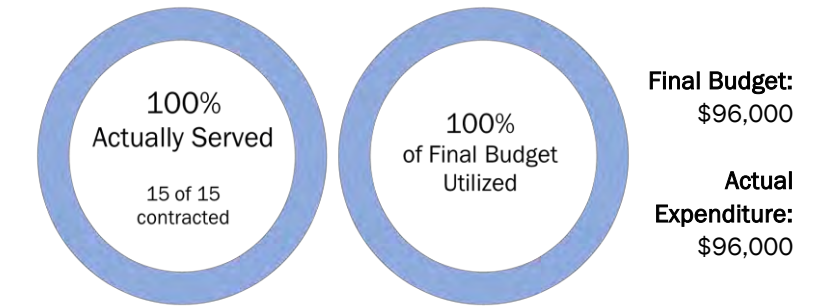
**Programmatic Performance**  
 Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

**Too soon to assess performance measures due to low contracted numbers to be served.**

**Budget**

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

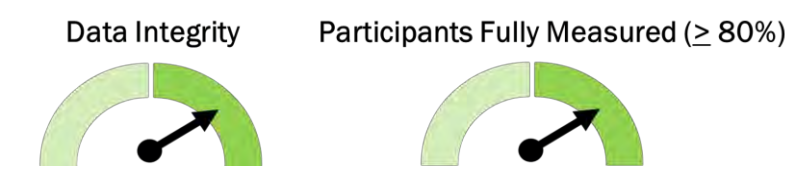
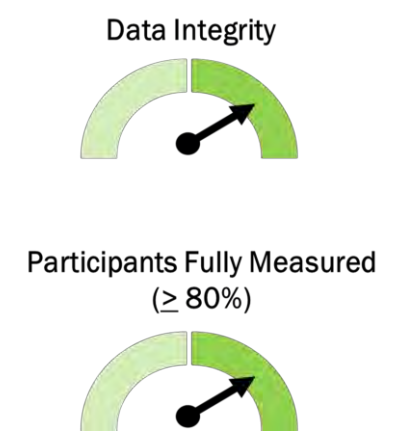
Contracted # to be served:	Budget allocated:	Utilization:
15	\$97,534	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	15	\$0

**Comment(s):**  
 Level funding recommended.

Provider **met** all Council goals for performance measurements.



# TAB 14

Delinquency  
Diversion



# Delinquency Diversion

## Results Based Performance Accountability FY 17/18

There has been a significant reduction in the number & rate of Broward youth arrested but disproportionality by race has increased through the years. CSC funds almost all diversion services in the County & has partnered with Broward County on Racial Equity training to address institutional racism. In recent years, the State Attorney has been referring youth who have committed more serious crimes and present with more complex needs.

The # of Broward juveniles arrested & the # of juvenile arrests (one youth may have multiple per year) has decreased significantly. (FDJJ)

While the # of juvenile arrests has decreased significantly for Black, White, and Hispanic youth, the disproportionality between Blacks & Whites has increased between 2005/06 & 2017/18. (FDJJ)

"There has been major improvement and communication in our family. The tools provided are very helpful with building/strengthening the family bond. The counselor is very good." - Parent

"It has been a benefit and I've learned a lot! Talking has helped in different areas of my life." - Youth Participant

### CSC's Contribution

#### GOAL:

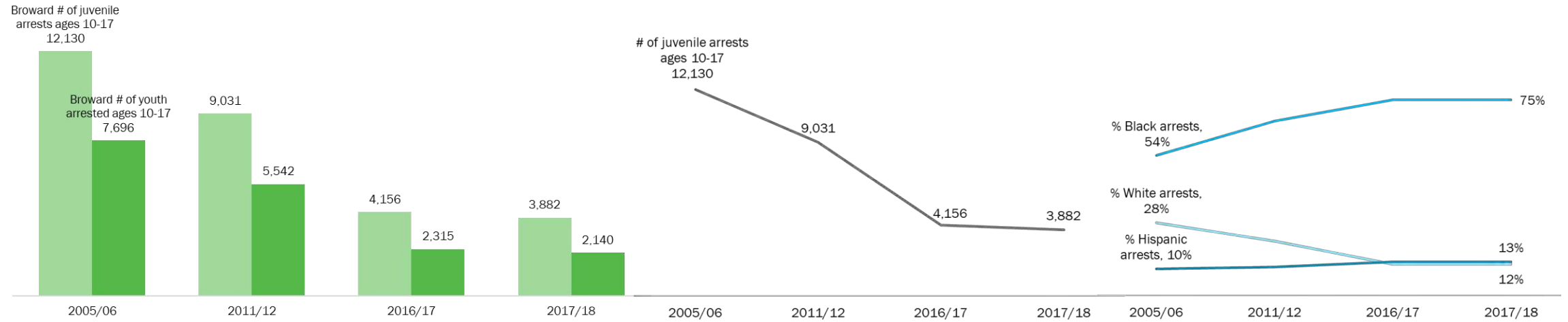
Reduce the recidivism rate of youth offenders and prevent the escalation of crime.

#### RESULT:

Youth will successfully transition to adulthood.

#### New Delinquency Alternatives for Youth (New DAY)

- Structured diversion interventions for youth with eligible offenses.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or the School Board of Broward County.



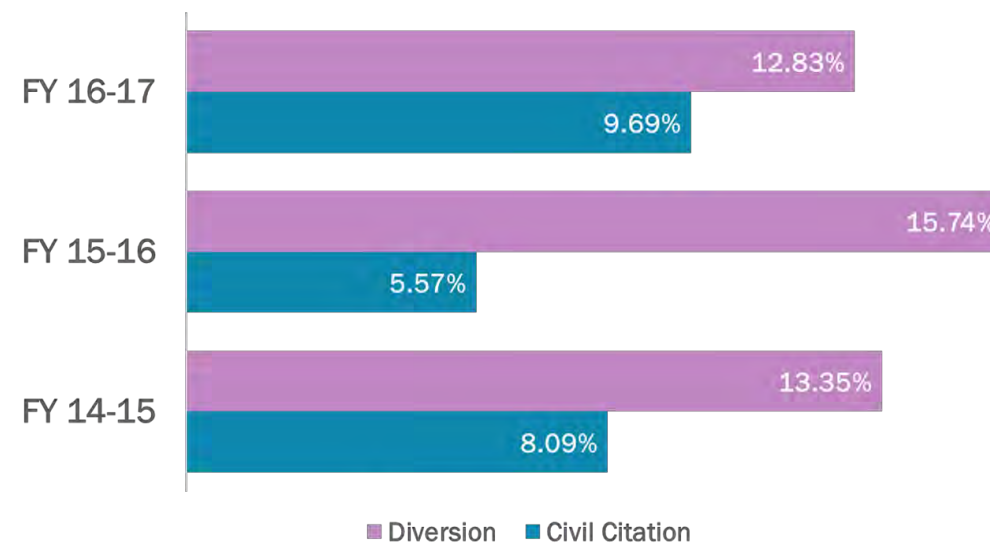
**\$1,734** = Average cost per youth for CSC Delinquency Diversion New DAY Programs

VS.

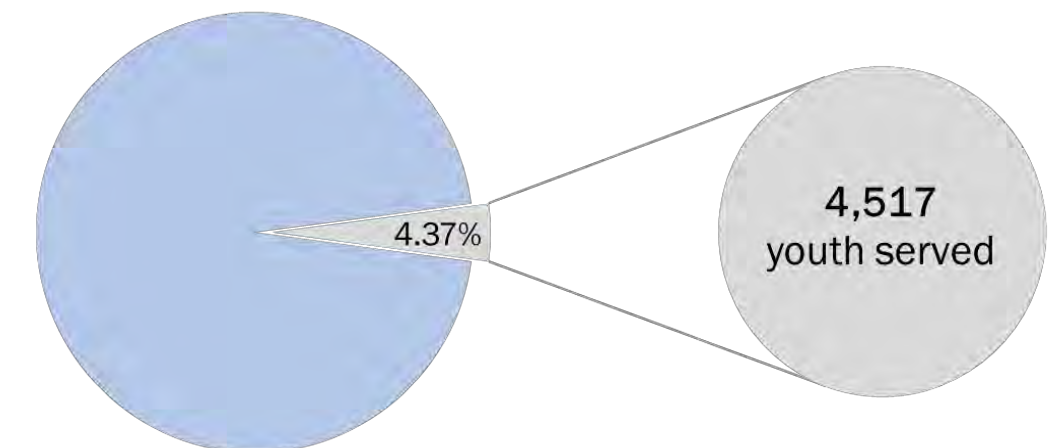
**\$3,694** = Detention cost per unduplicated Broward youth paid by Broward County based on average length of stay SFY 17/18 (FDJJ spec data request)

**\$3 - 5 million** = Societal costs saved by preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

As expected, due to the complex risk factors, 12-month recidivism rates for youth from our **DIVERSION** programs has been higher than for youth in our **CIVIL CITATION** programs for the past three fiscal years.



% of CSC's total budget





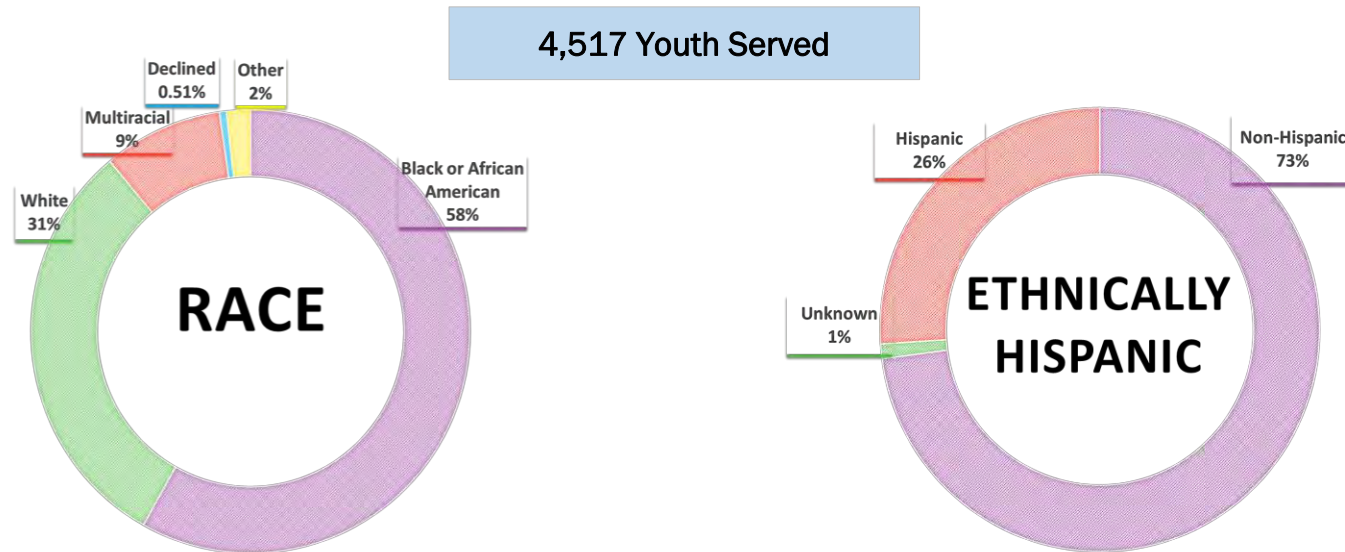
# Delinquency Diversion

Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

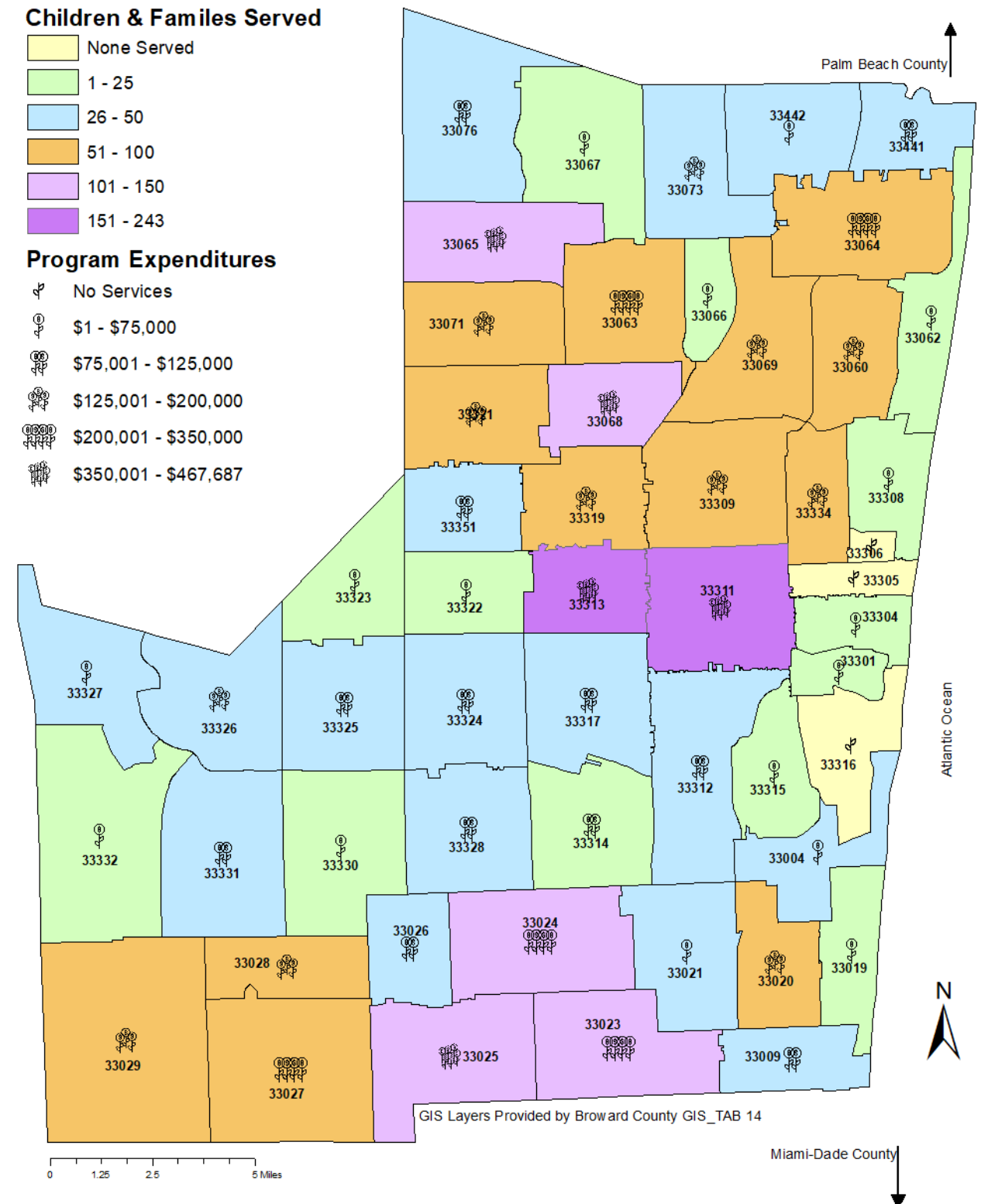
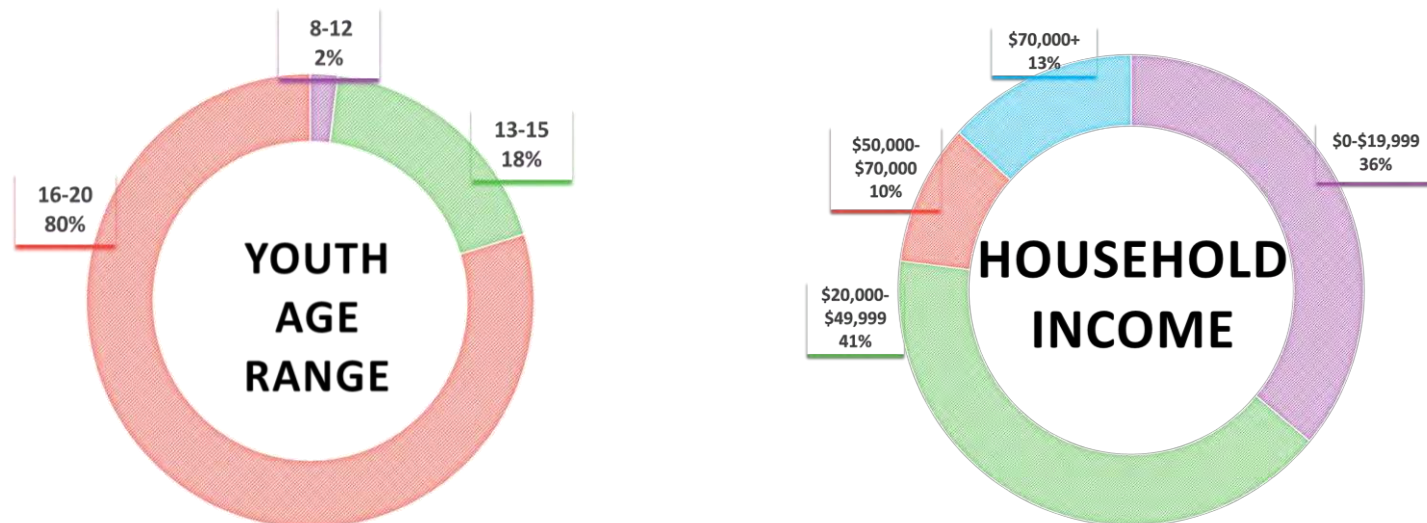


TAB 14



### New DAY and JAC Indicators of Community Need:

- Circuit 17 (Broward) is tied with Circuit 16 (Monroe) for the 2nd lowest rate of youth arrested per 1,000 youth age 10-17 among all 20 Circuits in the State of Florida. (SFY 2018 FDJJ Delinquency Profile).
- 1,192 misdemeanor arrests (637 youth). 68% of youth with misdemeanors were diverted (432).
- 2,136 felony arrests (1,392 youth). 33% of youth with felonies were diverted (458).
- 752 Broward youth or 70% of eligible youth were issued a Civil Citation in SFY 17/18 based on FDJJ eligibility which Broward has expanded.
- The percentage of eligible Black youth issued a Civil Citation instead of arrest was 65% in SFY 17/18 vs. 76% of eligible White youth based on FDJJ eligibility (FDJJ).
- 33311 ZIP Code dropped down to 4th highest volume ZIP Code in the State for juvenile arrests in SFY 17/18. It was 3rd highest SFY 16/17 & highest in the State in previous SFYs (FDJJ).





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Broward Sheriff's Office (BSO)



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Broward Sheriff's Office (BSO) completed its final year providing services under the New DAY 2014 RFP. BSO's Community Justice New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected effective restorative justice group conferencing inclusive of victims and community members that enhanced the youth's program experience, creative service learning activities that increased youth's awareness and involvement in their communities, and engaging youth and caregiver groups. Youth satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

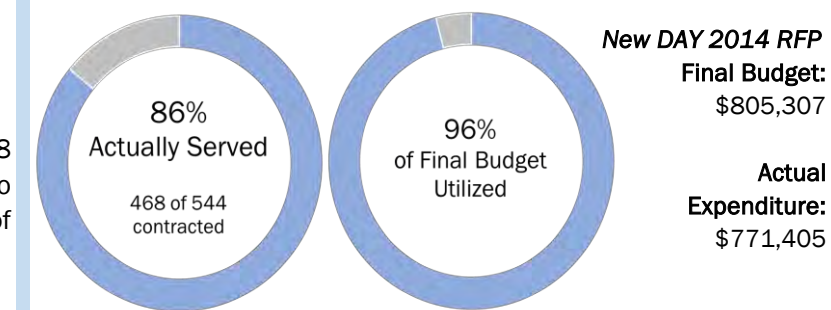
Broward Sheriff Office (BSO) is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect effective restorative justice group conferencing inclusive of victims and community members that enhanced the youth's program experience, creative service learning activities that increased youth's awareness and involvement in their communities, and engaging youth and caregiver groups. Youth satisfaction surveys reflect high levels of program satisfaction.

In the contract under the new RFP, numbers to be served were reduced to align with historical trends of serving more complex youth.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

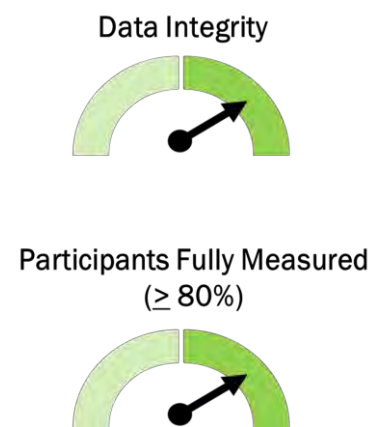
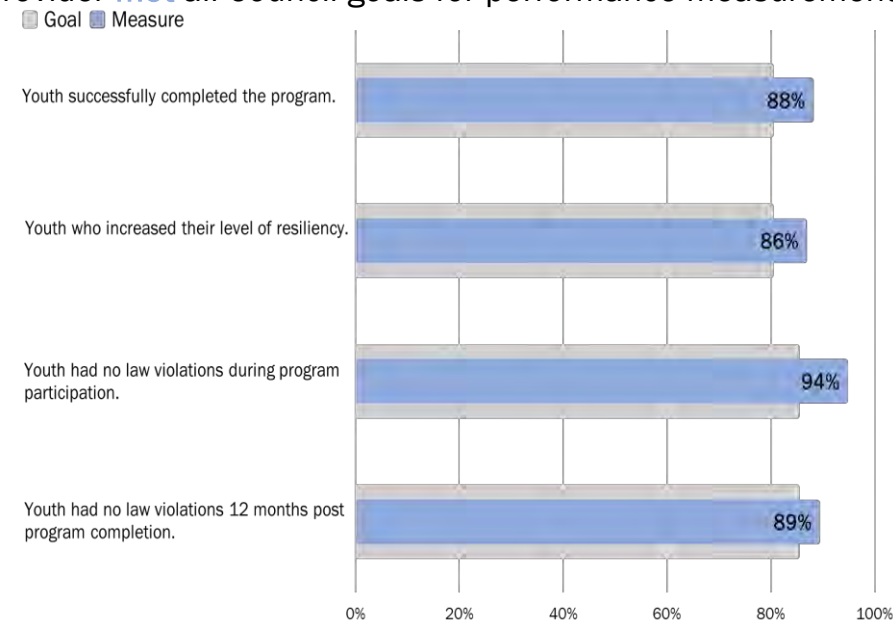
Contracted # to be served:	Budget allocated:	Utilization:
480	New DAY 2018 RFP \$783,000	On track

#### Recommendations for FY 19/20

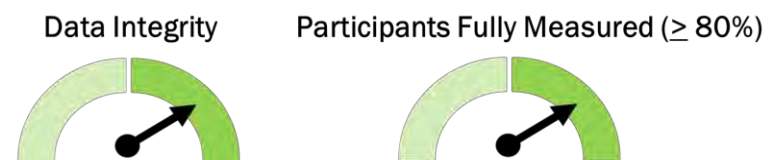
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	480	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Camelot Community Care

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.

##### Programmatic Performance

Camelot Community Care, Inc. completed its final year providing services under the New DAY 2014 RFP. The program utilized the Functional Family Therapy (FFT) best practice model to provide intensive, in-home therapeutic diversion services to families throughout Broward County with youth through age 17 at time of arrest.

Monitoring results reflected that staff provided quality therapeutic and case management interventions with fidelity to the FFT model. Satisfaction surveys and service observation reflected high levels of program satisfaction.

Higher numbers served were due to a shorter program duration for youth with less complex needs.

#### Current Fiscal Year 18/19

##### Programmatic Performance

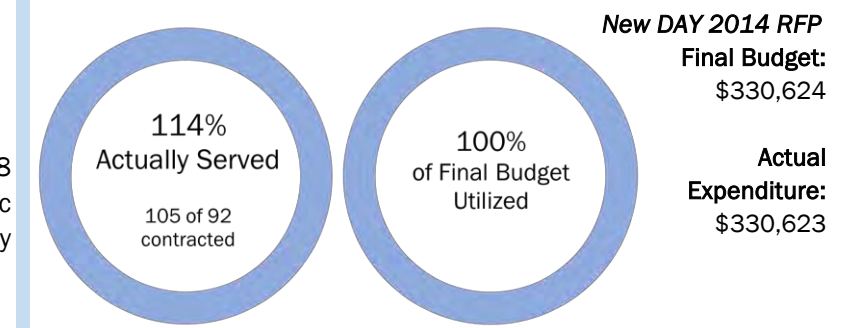
Program is receiving technical assistance.

Camelot Community Care, Inc. is in its first year of operation under the 2018 New DAY RFP. The program provides intensive, in-home therapeutic diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect that staff are providing therapeutic interventions utilizing the FFT model. However, the provider has experienced significant staff turnover since the beginning of the contract year that has impacted service delivery. Technical Assistance has been provided for programmatic challenges. Satisfaction surveys and service observation reflect high levels of program satisfaction.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
113	New DAY 2018 RFP \$340,543	On track

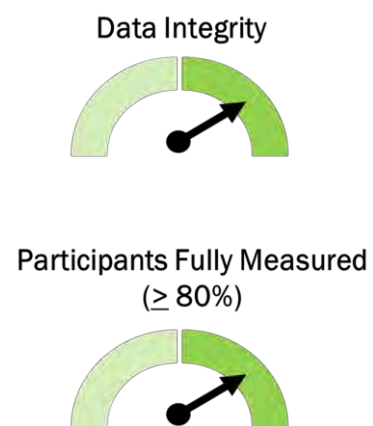
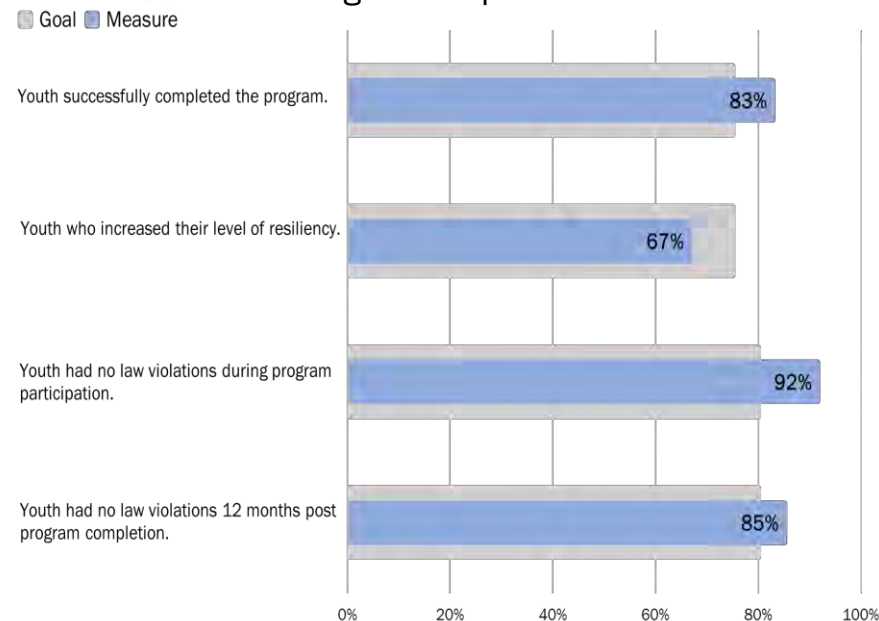
##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	113	\$0

##### Comment(s):

Level funding recommended

Provider met all Council goals for performance measurements.



Performance measures are on track.





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Harmony Development Center

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Harmony Development Center completed its final year providing services under the New DAY 2014 RFP. Harmony's New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected that Harmony's New DAY program provided case management, individual and group counseling, restorative justice conferencing, and youth development activities for juvenile justice offenders referred by the State Attorney's Office (SAO), Office of Civil Citation, and Broward Schools. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

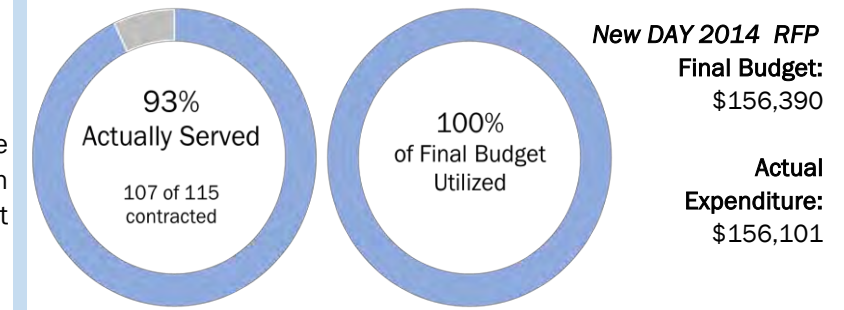
**Programmatic Performance**  
Program is performing well.

Harmony Development Center (HDC) is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflects that Harmony's New DAY program provides case management, individual and group counseling, restorative justice conferencing, and youth development. Satisfaction surveys reflected high levels of satisfaction with services.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

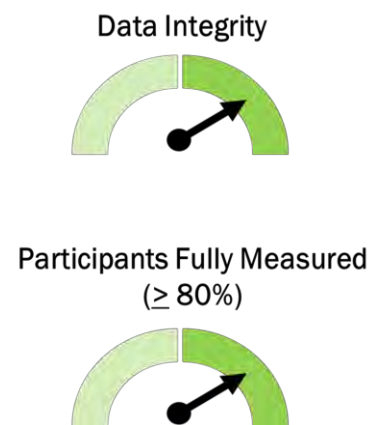
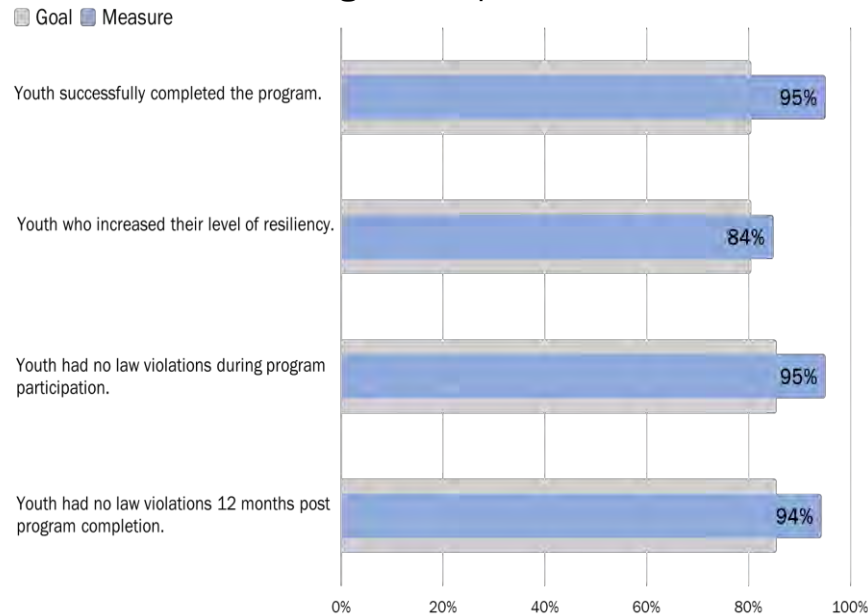
Contracted # to be served:	Budget allocated:	Utilization:
150	New DAY 2018 RFP \$223,893	On track

#### Recommendations for FY 19/20

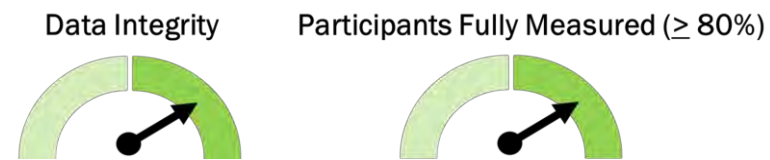
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	150	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Henderson Behavioral Health Center



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Henderson Behavioral Health completed its final year providing services under the New DAY 2014 RFP. Henderson's New DAY program provided diversion and civil citation and programming throughout Broward County to youth through age 17 at time of arrest.

Program Monitoring results reflected effective case management services, utilizing the wrap-around philosophy, and engaging service learning activities. Satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of youth served was higher than the contracted amount due to varying service needs, with some requiring less services thereby leaving room to serve additional youth.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

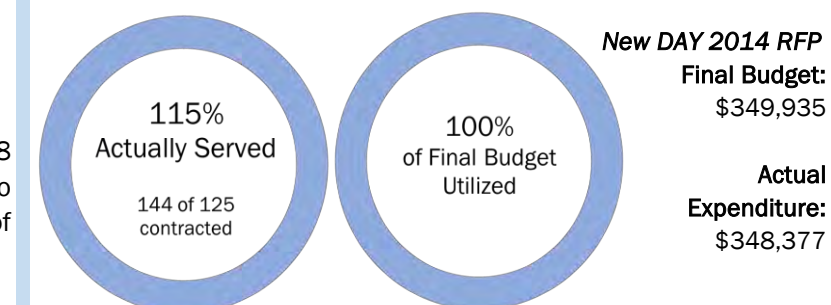
Henderson Behavioral Health is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect that families are receiving effective case management services and linkage to counseling services where applicable, utilizing the wraparound philosophy. They are also participating in service learning activities. Satisfaction surveys reflect high levels of program satisfaction.

Historically, this provider has received high numbers of referrals. Under the new RFP, the number served was increased to reflect this trend. Earlier this year a staff vacancy coupled with a brief slow-down in referrals impacted utilization. The vacancy has since been filled and referrals have increased to previous levels.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

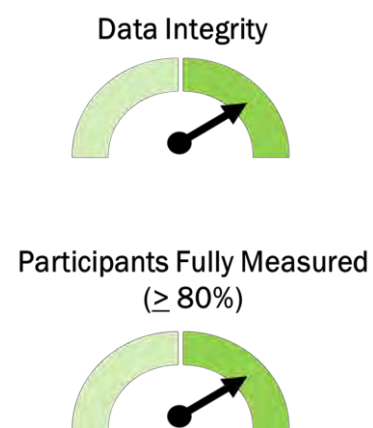
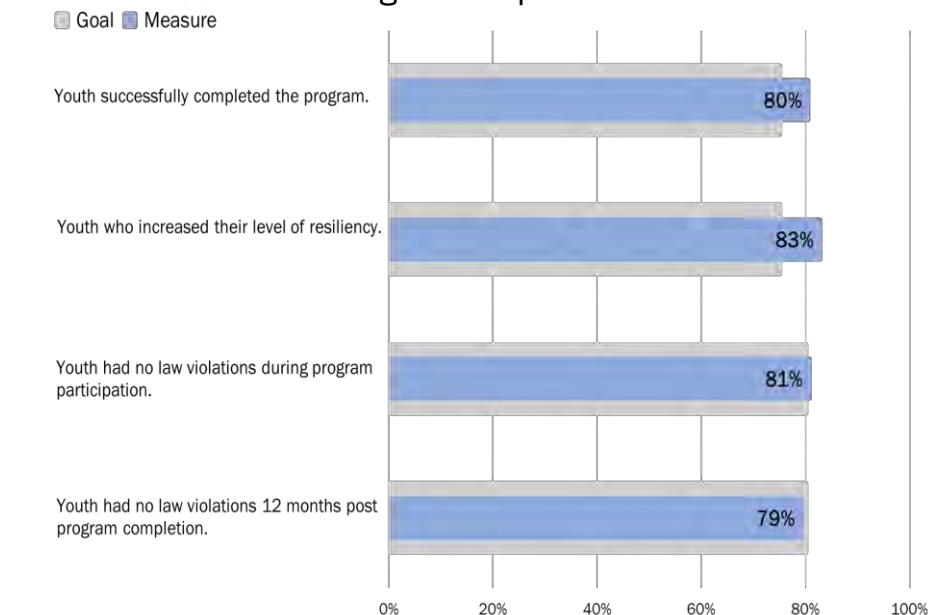
Contracted # to be served:	Budget allocated:	Utilization:
135	<b>New DAY 2018 RFP \$367,433</b>	Low; Trending Up

#### Recommendations for FY 19/20

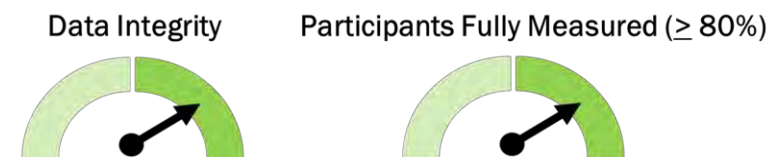
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	135	<b>(\$7,000)SU</b>

Comment(s):  
Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**







# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Juliana Gerena & Associates



TAB 14

## Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Juliana Gerena & Associates completed its final year providing services under the New DAY 2014 RFP. Juliana Gerena & Associates' GATE Program provided family-based, therapeutic in-home diversion programming throughout Broward County to youth through age 17 at time of arrest.

Monitoring results reflected high quality service delivery with effective therapeutic interventions using Cognitive Behavior Therapy (CBT) and engaging weekly youth and caregiver groups. Satisfaction surveys and program observation reflected high levels of program satisfaction.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.

## Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

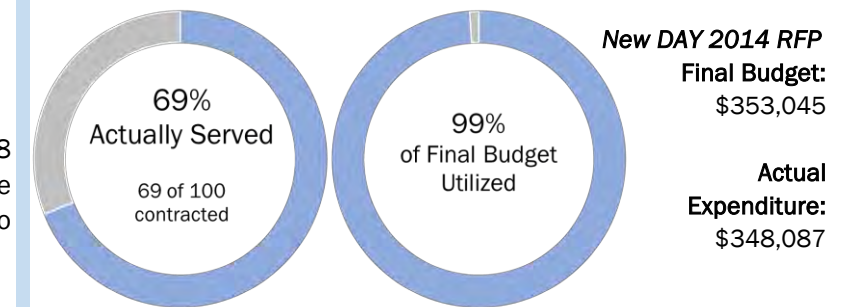
Juliana Gerena & Associates is in its first year of operation under the 2018 New DAY RFP. The program provides family-based, therapeutic in-home diversion and civil citation programming throughout Broward County to families with youth through the age of 17 at time of the incident.

Program monitoring and service observation reflect that staff are providing effective therapeutic interventions using Cognitive Behavior Therapy (CBT) and engaging weekly youth and caregiver groups. Satisfaction surveys and program observation reflect high levels of program satisfaction.

For the past two years, the provider has not received any cyber safety referrals. Therefore, it is recommended that the cyber safety slots be converted to serve diversion and civil citation youth, and the contracted number to be served be reduced accordingly.

## Budget

**Prior Fiscal Year 17/18 Utilization**



## Current Fiscal Year 18/19

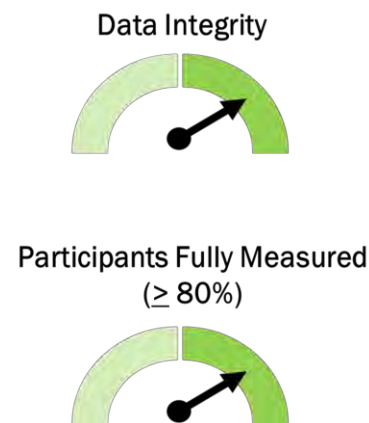
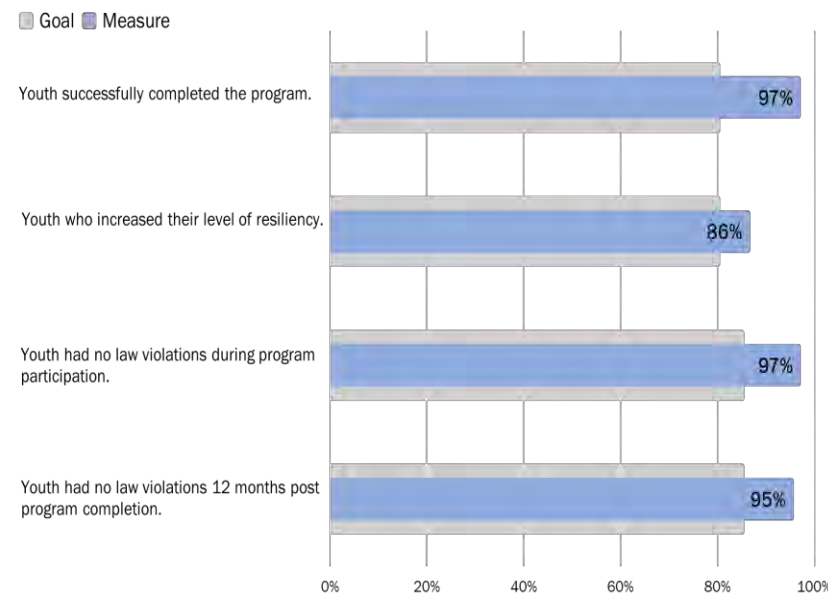
Contracted # to be served:	Budget allocated:	Utilization:
85	New DAY 2018 RFP \$371,282	On track

## Recommendations for FY 19/20

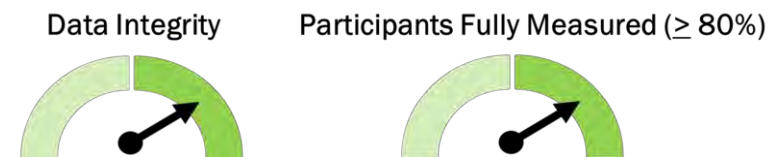
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	74	(\$7,646) SU

Comment(s):  
Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

No findings.

##### Programmatic Performance

Memorial Healthcare System completed its final year providing services under the New DAY 2014 RFP. Memorial's New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected engaging individual, family and group counseling; substance abuse, and case management services that monitor youth behavior, school attendance and progress; restorative justice conferencing; and impactful community service projects. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

##### Programmatic Performance

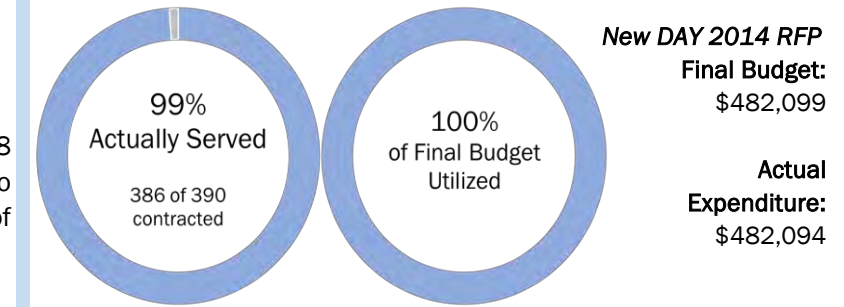
Program is performing well.

Memorial Healthcare System is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect engaging individual, family and group counseling; case management services that monitor youth behavior, substance use, school attendance and academic progress. Additionally, restorative justice conferencing; and impactful community service project are provided to the youth. Satisfaction surveys reflect high levels of satisfaction with services

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
375	New DAY 2018 RFP \$584,875	On track

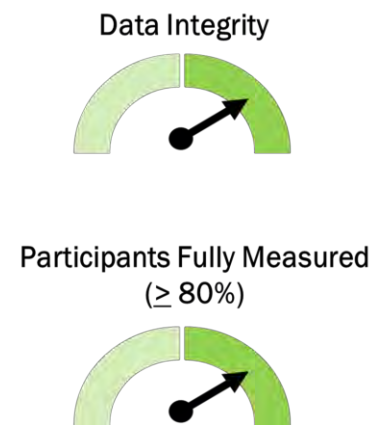
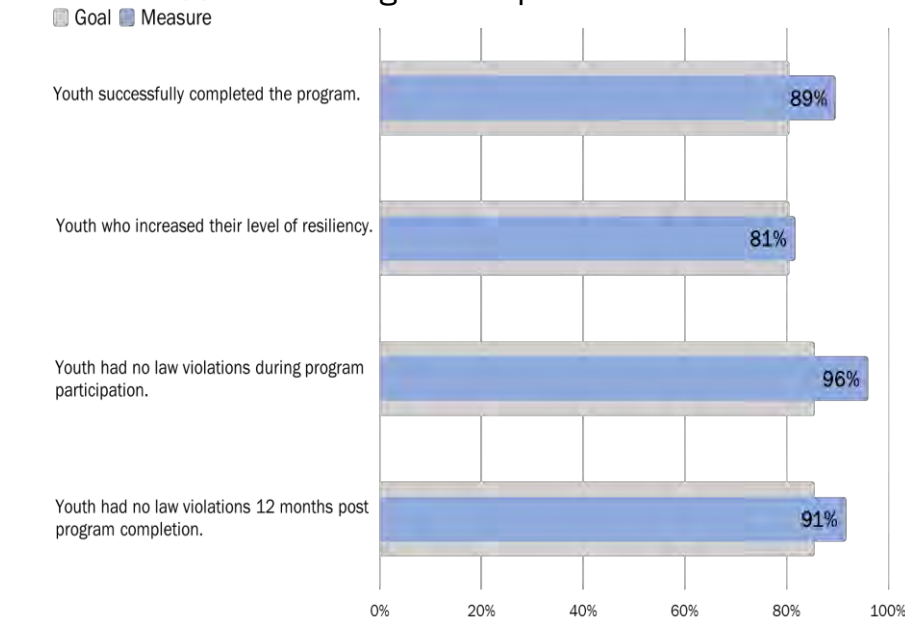
##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	375	\$0

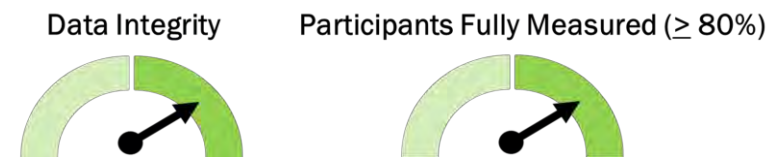
##### Comment(s):

Level funding recommended

##### Provider met all Council goals for performance measurements.



##### Performance measures are on track.





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### PACE Center for Girls

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

PACE Center for Girls completed its final year providing services under the New DAY 2014 RFP. PACE's New DAY program provided gender-responsive diversion and civil citation programming throughout Broward County to girls through age 17 at time of arrest.

Program monitoring reflected a comprehensive assessment process, focused case plans, effective case management, and gender specific groups for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program implemented strong youth engagement strategies in a comprehensive service delivery model. Satisfaction surveys and site observation reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

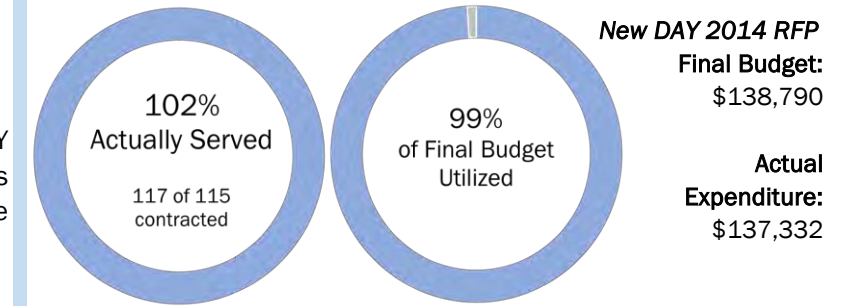
**Programmatic Performance**  
Program is performing well.

PACE Center for Girls is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect a comprehensive assessment process, focused case plans, effective case management, and gender specific groups for girls. The program implements strong youth engagement strategies in a comprehensive service delivery model. Satisfaction surveys and site observation reflect high levels of satisfaction with services.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

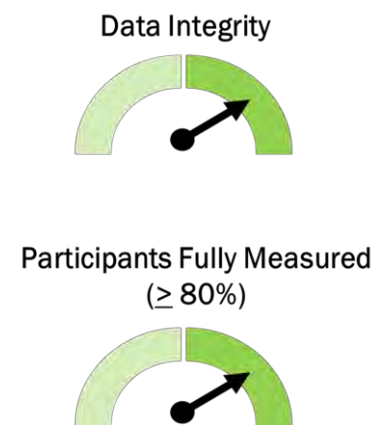
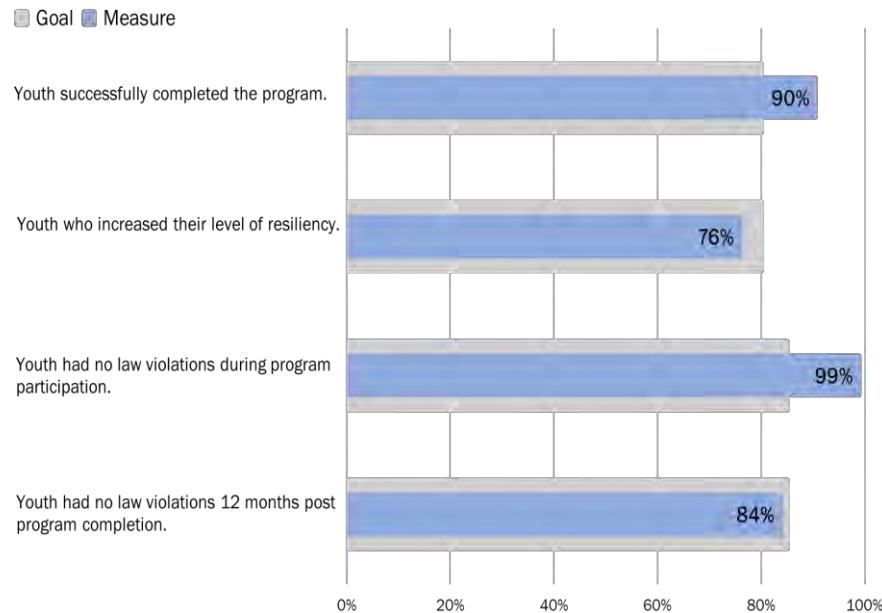
Contracted # to be served:	Budget allocated:	Utilization:
200	New DAY 2018 RFP \$212,141	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	200	(\$850) SU

Comment(s):  
Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Smith Mental Health Association

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New Provider for FY 18/19.



New Provider under this RFP  
Services begin in FY 18/19

Smith Mental Health Associates is in its first year of operation under the 2018 New DAY RFP. The program provides intensive, in-home therapeutic diversion and civil citation services to families throughout Broward County with youth with behavioral health challenges through age 17 at time of the incident.

Program monitoring and service observation reflect high quality service delivery with effective therapeutic interventions utilizing Brief Strategic Family Therapy (BSFT) and civic service learning activities. Satisfaction surveys reflect high levels of client satisfaction.

When this contract was initially awarded, it was designed as a pilot, since there was uncertainty as to how high the need would be for this unique service. The provider is significantly over-serving because the need is far greater than originally anticipated. Therefore, it is recommended that the numbers to be served and the budget allocation be increased for FY 19/20 to align with the demand for services.

Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
35	New DAY 2018 RFP \$208,862	On track

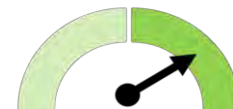


Performance measures are on track.

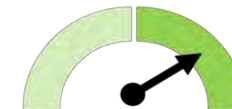
Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	72	(\$29,452) SU \$165,842

Data Integrity



Participants Fully Measured (≥ 80%)



Comment(s):

Start up funding is 1x only (\$29,452)

To increase by 37 \$165,842



# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Urban League of Broward County



#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

No findings.

##### Programmatic Performance

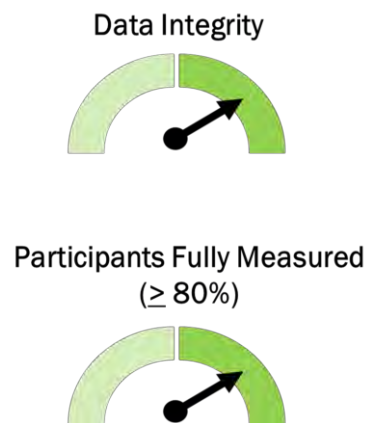
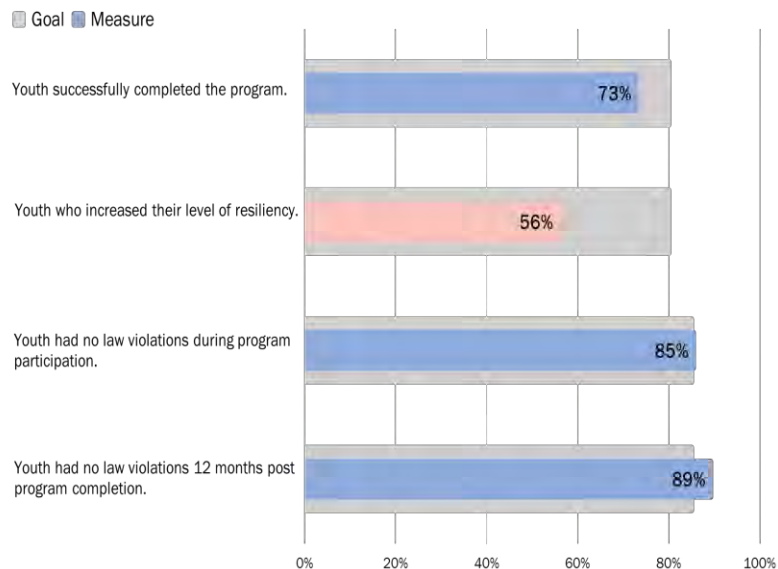
The Urban League of Broward County completed its final year providing services under the New DAY 2014 RFP. Urban League's New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Monitoring results reflected creative and engaging youth groups and enrichment activities and a strong partnership with law enforcement to enhance programming for the youth. Due to significant staff turnover, the provider experienced challenges with timely assessment, consistent victim engagement in the restorative justice process, regular follow-up on reparation agreement tasks and consistent monitoring of school attendance. The provider was receptive to technical assistance, and with a mid-year adjustment to the staffing structure and resolution of the vacancies, they began to show progress. Satisfaction surveys and service observation reflected high levels of program satisfaction.

The staff vacancies negatively impacted utilization and numbers served. Additionally, this provider is located in the high poverty, racially segregated community of 33311. As a result, they tend to receive higher risk youth with generational criminogenic risk factors which impacted performance measure results in the area of resiliency.

Provider met 3 out of 4 Council goals for performance measurements.

Provider did not meet goal in the area of resiliency due to complex community factors that may impact clients' response on measures of resiliency.



#### Current Fiscal Year 18/19

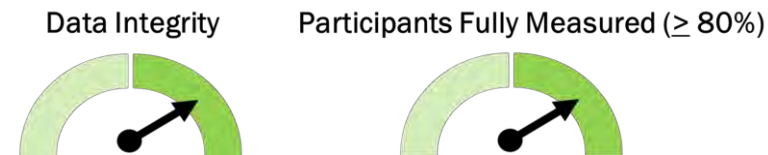
##### Programmatic Performance

Program is receiving technical assistance.

The Urban League of Broward County is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

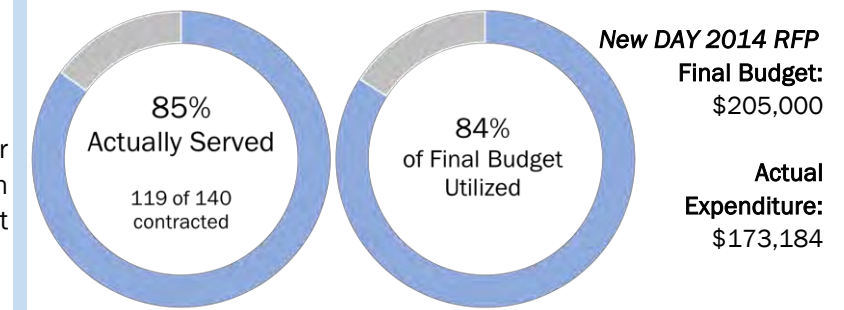
Although the provider offers creative and engaging enrichment activities and there is a high level of satisfaction, due to significant staff turnover, the provider has experienced challenges with utilization, timely assessment, consistent victim engagement in the restorative justice process, and regular follow-up on reparation agreement tasks. The provider has been receptive to technical assistance, but needs more time to demonstrate improvement. As such, the program renewal is being deferred until August 2019.

Performance measures are on track.



#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
170	New DAY 2018 RFP \$299,935	Low; TA being provided to address utilization

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	170	\$0

Comment(s):  
Defer renewal until August



# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Restorative Justice - Training

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
Not Applicable.

#### Programmatic Performance



The River Phoenix Center for Peacebuilding (RCPC) continued to provide training to New DAY providers on restorative justice conferencing which is an approach that brings the wrongdoer, the victim, family members, community representatives and other impacted directly or indirectly by the offense that has been committed. Approximately 15 New DAY staff and supervisors attended and participated in the two-day facilitators training. Additionally, providers received on-site coaching sessions facilitated by the RPCP staff throughout the year.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

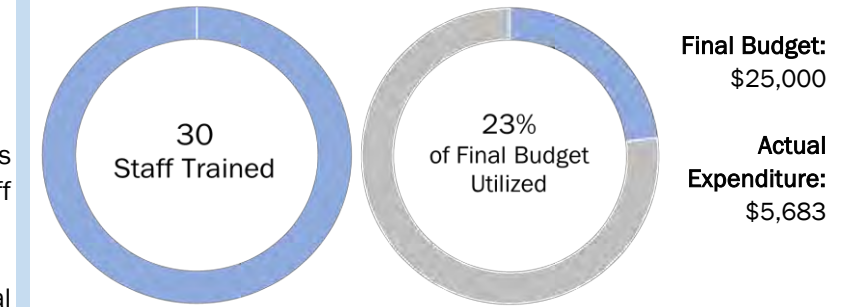
The two-day Restorative Justice training and subsequent coaching sessions continue to be a valuable resource for the professional development of staff and volunteers.

Approximately 30 New DAY supervisors and staff were trained in the general principles of restorative justice and/or how to facilitate conferences during trainings held in March 2019. Additionally, three providers were observed and received coaching in their facilitation of a restorative justice conference with New DAY families.

Subsequent trainings will be held in the summer and/or late fall of 2019.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$25,000	On Track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended



# Delinquency Diversion - Support Service - Juvenile Assessment Center (JAC)

## Results Based Budgeting

### Broward Sheriff's Office (BSO)



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

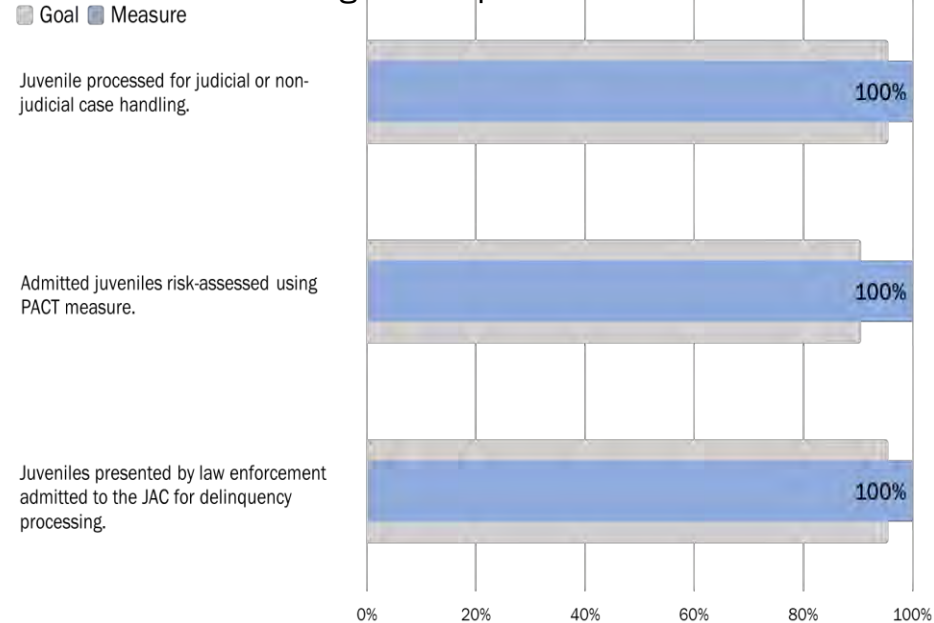
**Programmatic Performance**

The Juvenile Assessment Center (JAC) is a collaborative project between the Department of Juvenile Justice (DJJ), Broward Behavioral Health Coalition (BBHC), CSC and BSO as the lead agency. As a single point of entry, the JAC ensures evaluation of each juvenile offender's risk to the community, as well as ensuring that physical health, mental health, substance abuse assessments and Human Trafficking screenings are administered. The Juvenile Assessment Team (JAT) has significantly increased outreach, case management and data collection on cases involving youth with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to DJJ to facilitate appropriate follow-up services.

Due to declining arrest trends, which correlate with declining County and State delinquency rates, fewer youth were served than anticipated. Underutilization is due to an extended staff vacancy.

After extensive conversation with system stakeholders regarding the funding mechanism for future operations, the Council approved a 3-month extension to allow BSO and DJJ to plan for the sunseting of CSC funding on December 31, 2018.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

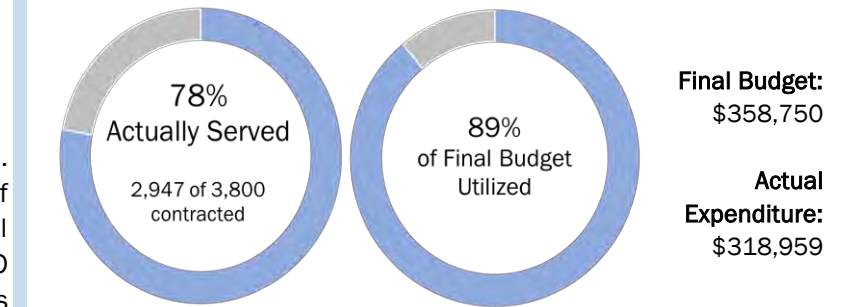
The JAC continues to be an important part of the Juvenile Justice System. After meeting with system stakeholders, CSC is sunseting its funding of facility operations staff, effective March 31, 2019, having provided additional 3-month no-cost extension to allow the JAC to realign their services. BSO Staff confirmed that the JAC will be able to continue providing services without CSC funding through some staff restructuring August 2019.



Program sunsets mid-year.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,000	\$89,500	Low; Amendment pending

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(1,000)	(\$89,500)

Comment(s):  
Program sunsets

# TAB 15

Children's Health  
Insurance Outreach  
(KidCare)





"Now that I don't have a job anymore this information is so helpful, I feel better knowing that my kids will have health insurance" - Parent

"I am so grateful for this program, now that I am a single mom, I could never afford insurance and I don't have it at work." - Parent

"I can't believe my children have been on Medicaid share of cost for so long and all this time I could have been in this wonderful program." - Parent

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

#### RESULT:

Children are physically and mentally healthy.

#### Kidcare Outreach

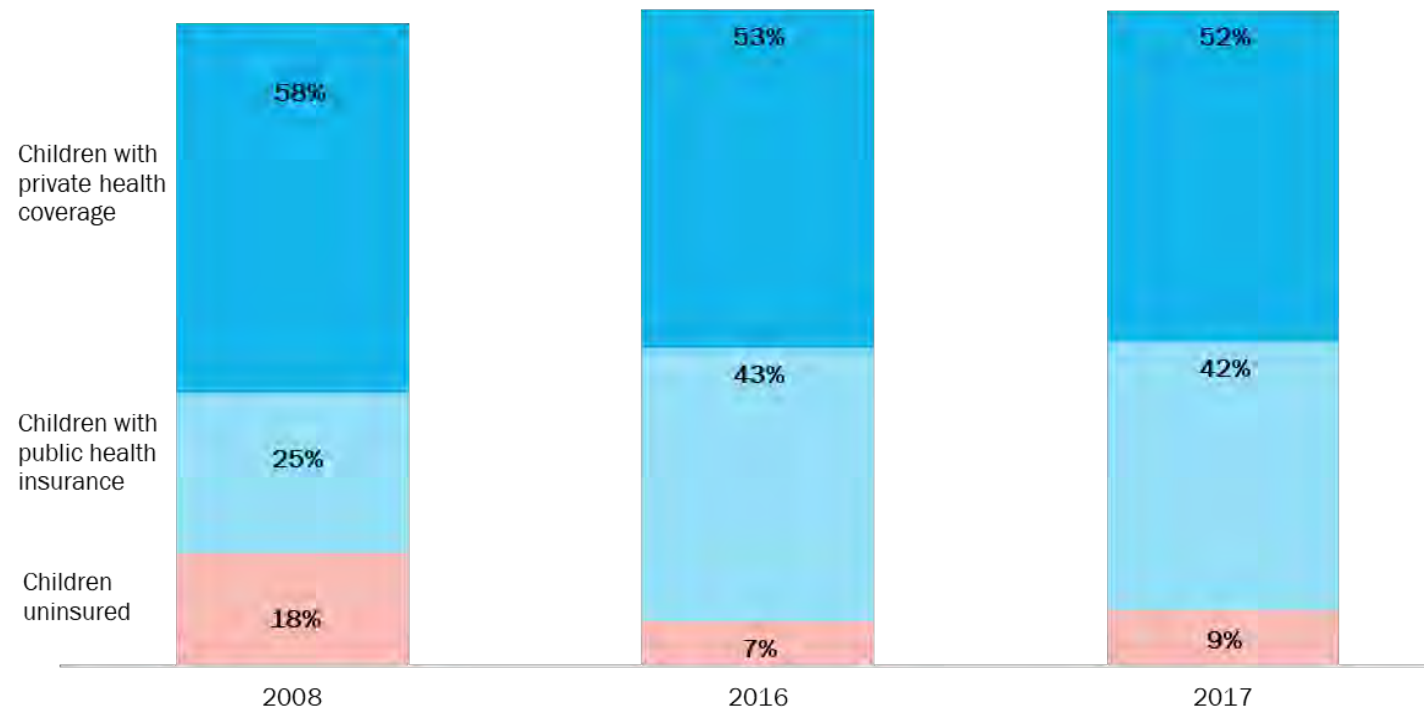
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.

# Children's Health Insurance Outreach (KidCare)

## Results Based Performance Accountability FY 17/18

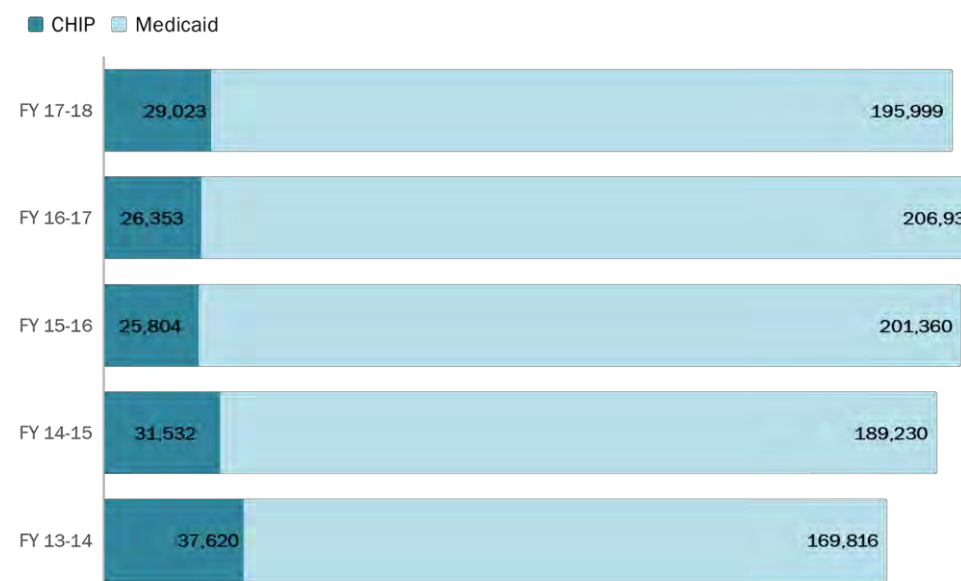
KidCare, the Florida State Child Health Insurance Program, helps provide access to affordable, high-quality health insurance to children Birth-18 years-old in the state. Access to health care is one of the linchpins to successful outcomes for all children. The CSC funds KidCare outreach and enrollment support efforts in Broward County to ensure that eligible families know about the program and participate in it.

After steadily & significantly decreasing between 2008 and 2016, the % of uninsured children increased with statistical significance between 2016 & 2017.

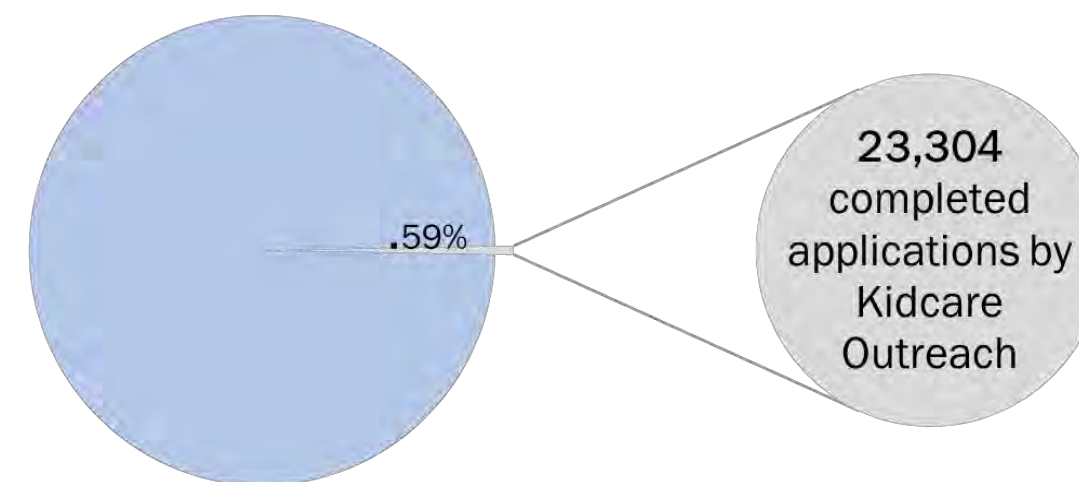


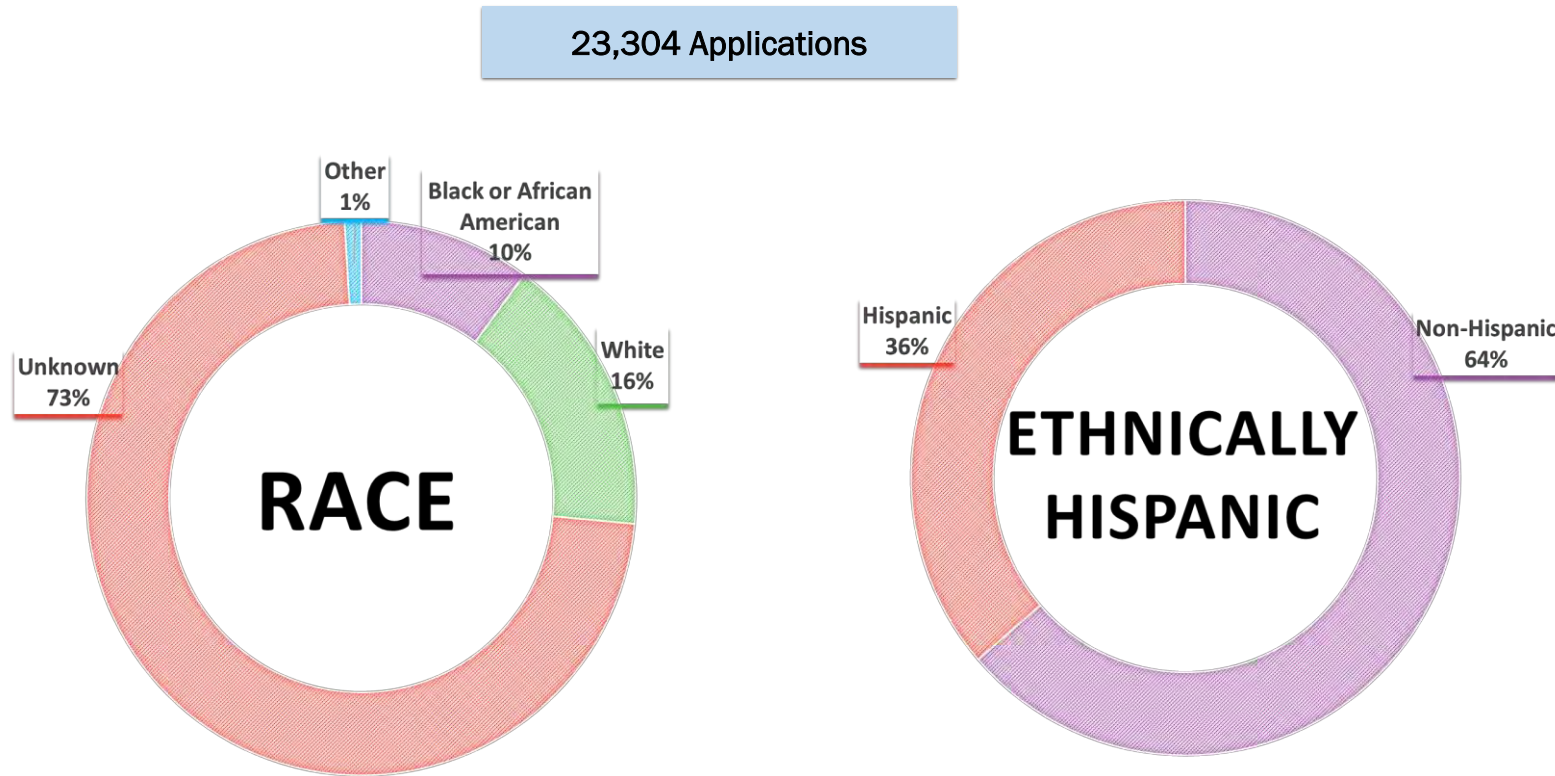
Source: American Community Survey (ACS)

After a steady increase in the number of insured children over the last 4 years, FY 17-18 saw a 3.5% decrease with the biggest loss to those enrolled in Medicaid (5% decrease).

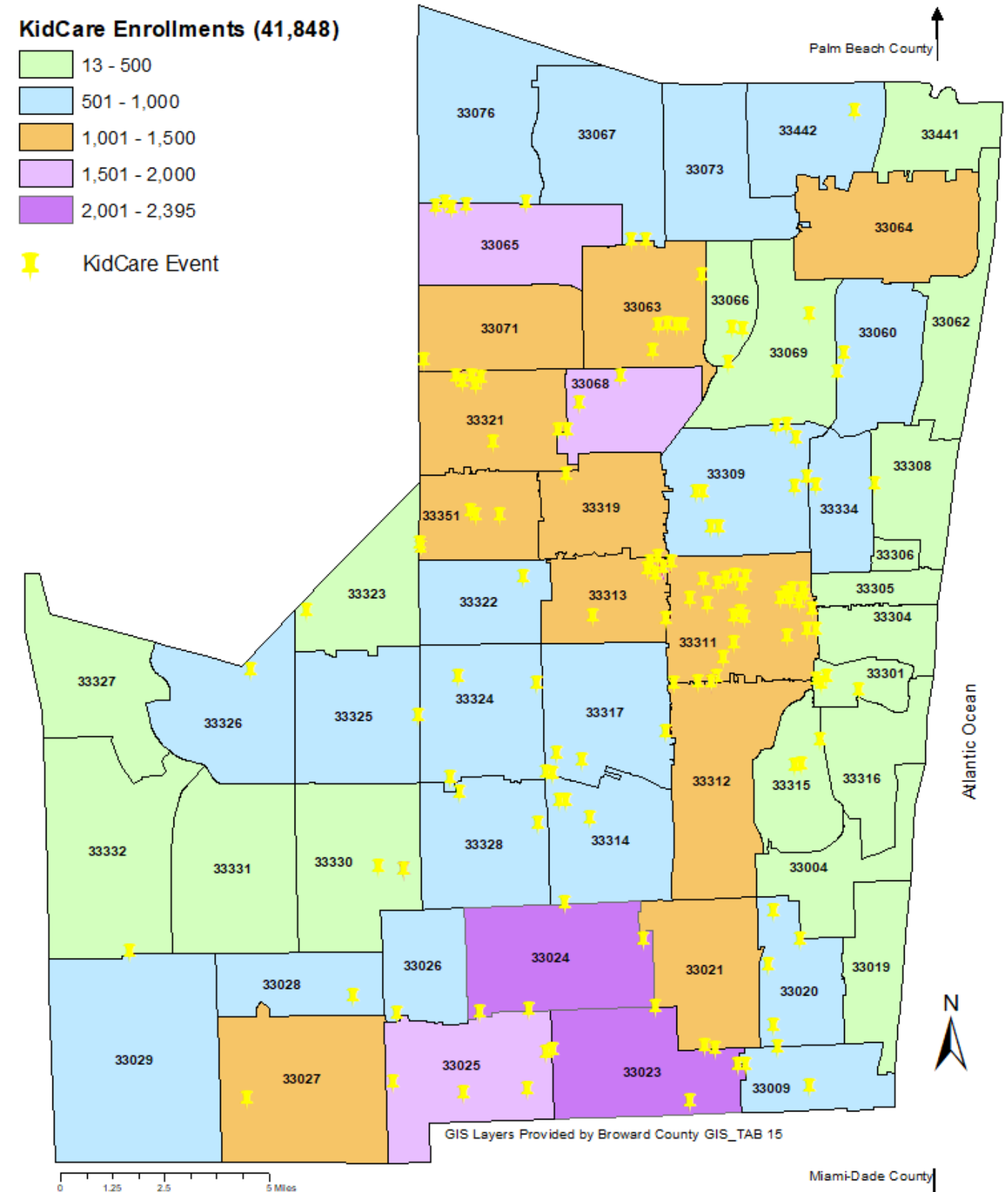
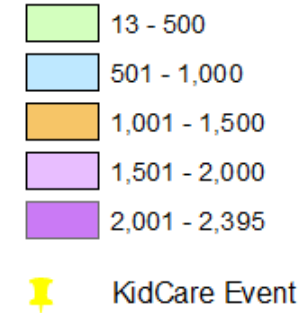


### % of CSC's total budget





**KidCare Enrollments (41,848)**



**Kidcare Indicators of Community Need:**

- 38,552 Broward children had no health insurance in 2017, a significant increase from the 28,614 in 2016. (ACS - Note: ACS changed age range to under 19 in 2017, previously was under 18. Kidcare covers under 19.)
- In FY 17/18, there were 15,836 families requesting KidCare assistance through the 954-INSURES hotline.
- KidCare Customer Service Outreach Staff in FY 17/18 serviced 3,055 families in need of technical assistance, with 100% issues resolved reported.



# Children's Health Insurance Outreach

## Results Based Budgeting

### Broward County Health Department - KidCare Outreach



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The KidCare Outreach Program of the Department of Health in Broward County uses a multi-pronged approach to provide access and reduce barriers to public health insurance coverage including KidCare (subsidized and full-pay), Medicaid and CMS for children with special needs. KidCare staff are the primary source for applications and outreach materials for partner programs and information about agencies serving eligible populations, including but not limited to: schools, child care centers, afterschool programs and social service agencies. Staff also partners with CareerSource to provide application assistance and community resources to displaced workers.

Following the 2016 session, when the Florida Legislature removed the 5-year eligibility waiting period for lawfully residing children, 427 newly eligible children were signed-up through KidCare with support from CSC funded bi-lingual staff. Lag-time in filling these newly funded positions, as well as re-classification of staff not requiring full benefits, resulted in some underutilization. The budget for FY 2017/18 was adjusted to reflect a reduction of \$23,053.

Among several successful initiatives carried out in FY 17/18, KidCare staffed a two-week Immunization POD in Lauderhill Mall ending in a CSC co-sponsored Immunization Fair with 43 vendors and over 2,200 families attending. In addition, KidCare staff attended 43 Back to School events, assisted 330 dislocated workers find adequate healthcare for themselves and their children and established a Rapid Response Team in partnership with 211 Broward and Consolidated Credit Counseling to provide information to families regarding enrollment options, primary care centers and free clinics. KidCare continues to partner with the Exceptional Student Learning Support Department at Broward County Public Schools and the ESOL Parent Leadership Council, the Bilingual/ESOL Department Parent Outreach Office to attend and bring resources to school events.

#### Performance Outputs

**47** public education/training sessions held.

**100%** of participants were satisfied with public/education training sessions.

**109** community events attended by KidCare staff in order to reach potential eligible residents.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

During the current FY, the KidCare Outreach program is adjusting to several external factors including: staff personnel adjustments from part-time/temporary with no benefit OPS employees to full time Career Service staff to address challenges in high turnover; new State requirements related to the movement of Career Service personnel from one position to other available ones statewide; and public reaction, among immigrant families, to unclear Public Charge policies in Federal immigration law. A drop in over 14,000 Medicaid applications in Broward County alone in the last year seems to be related to this issue.

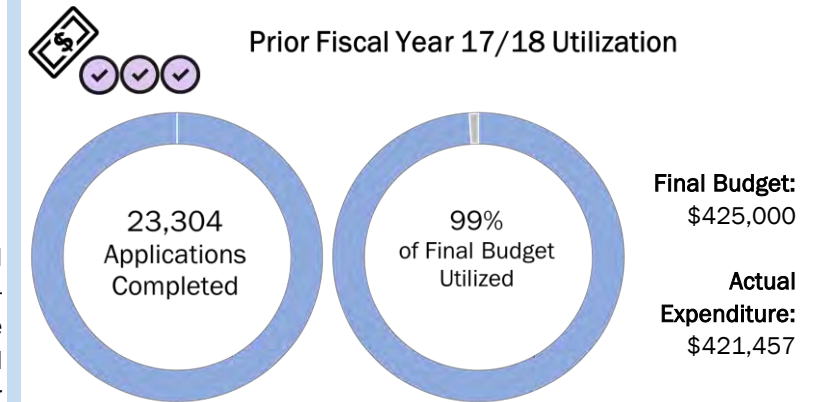
KidCare staff continue to respond to ongoing emergencies, both man-made and natural in nature, by participating in great numbers of community events, taking record numbers of calls with follow-up, and providing accurate information to the public in three languages, as needed.

KidCare managers request an increase to annualize the staffing category from OPS to Career Service.



Performance outputs are on track.

#### Budget



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$437,750	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Waived for State	N/A	\$48,565

#### Comment(s):

To annualize the staffing category from OPS to Career Service.

# TAB 16

Simplified  
Point of Entry

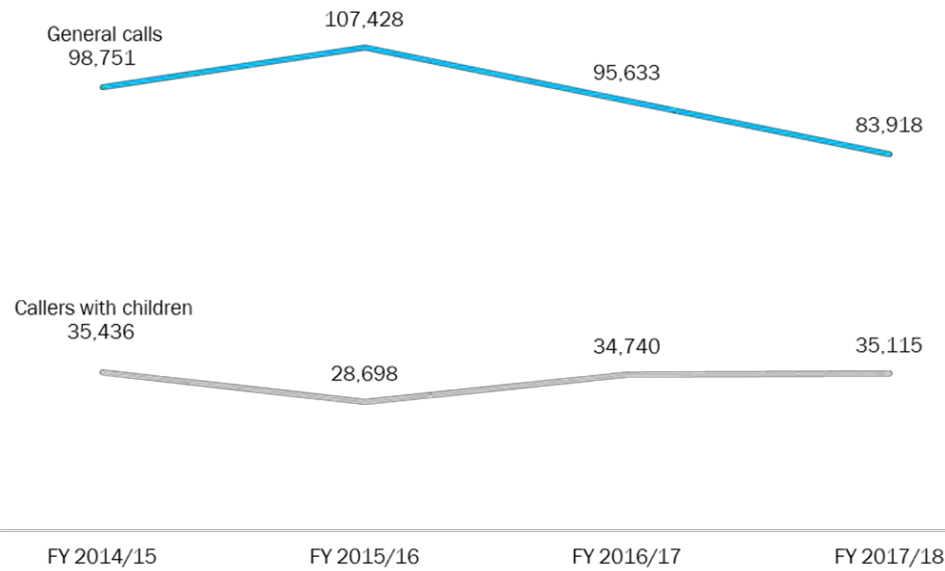


# Simplified Point of Entry

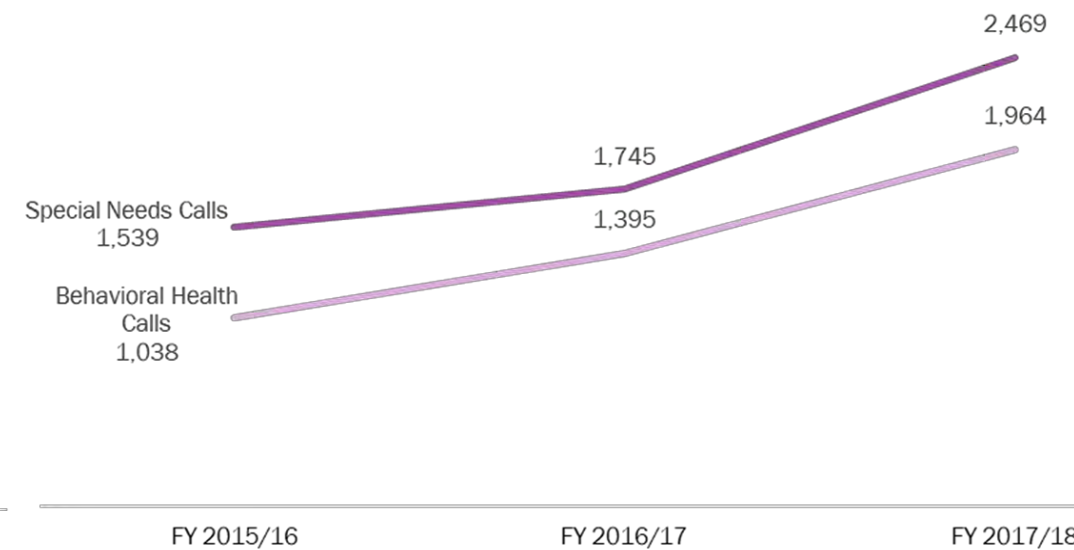
## Results Based Performance Accountability FY 17/18

Single point of entry makes for healthier communities. Ease of access and connection to health and social services, emergency and crisis supports improves outcomes. CSC has been one of the key funders of the 24/7 general hotline and special needs services for over 15 years.

**General Helpline calls** decreased when homeless calls transitioned from 211 to the County. However, callers with children increased in FY 2016/17 & FY 2017/18.



Calls for Special Needs & Behavioral Health have increased in the last 3 years.



"Thank you for letting me vent because I don't have anyone to talk to about this, because I am embarrassed. I can't talk to my friends about this. From speaking to you now, I have cleared my mind and can focus on what I want to do. I don't want to be judged by anyone. I don't think my friends want to hear it. I thank you for listening."- 2-1-1 Customer

"You have given a whole lot of valuable information. I wish I could come through the phone to give you a hug. I really appreciate your service. Thank You very much!"- 2-1-1 Customer

"You are an angel because you have been so patient and have helped more than anybody has helped me ever, thank you so much."- 2-1-1 Customer

### CSC's Contribution

#### GOAL:

Improve the coordination of children's services.

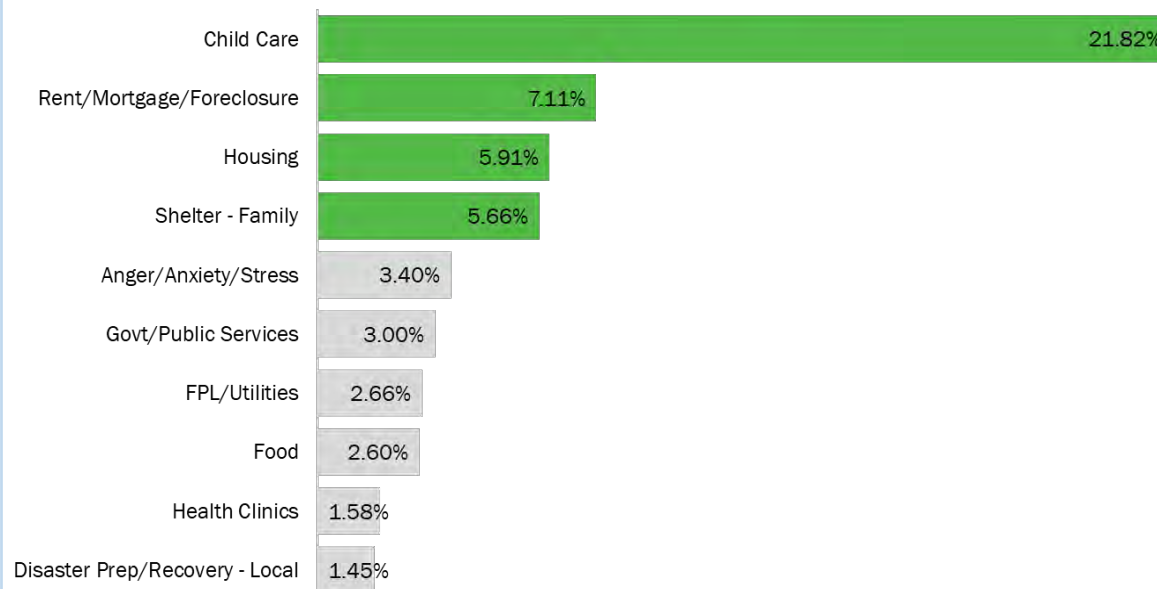
#### RESULT:

Families are self-sufficient.

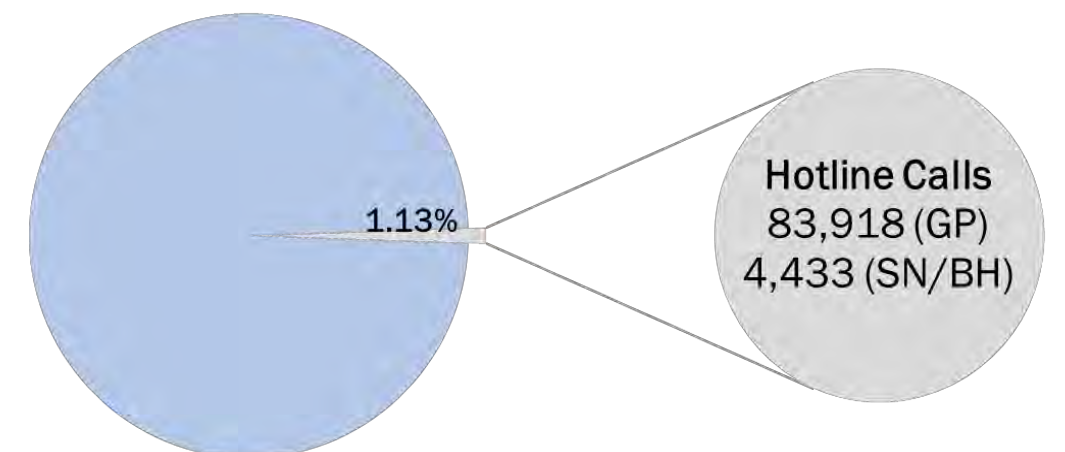
#### First Call for Help (2-1-1)

- Collaboratively funded by CSC, Broward County government, Broward College, United Way, Department of Children and Families, Early Learning Coalition as well as individual cities, foundation grants and private contributions.
- General information and referral to human and social services through phone, web, online chat and /or text.
- Special Needs and Behavioral Health Unit for families with children with physical and developmental disabilities and behavioral needs.
- Special Needs Unit includes warm transfers to dedicated case management services provided by the Jewish Adoption & Foster Care Options (JAFCO) and Henderson Behavioral Health.
- Teen suicide prevention crisis line.
- Community Resource Navigator, at the Broward County Clerk of Courthouse, to connect families to services.

**40%** of 2-1-1 calls from clients reporting children in the home in FY 17-18 addressed **child care, rent/mortgage/foreclosure, housing, or shelter** needs.



### % of CSC's total budget



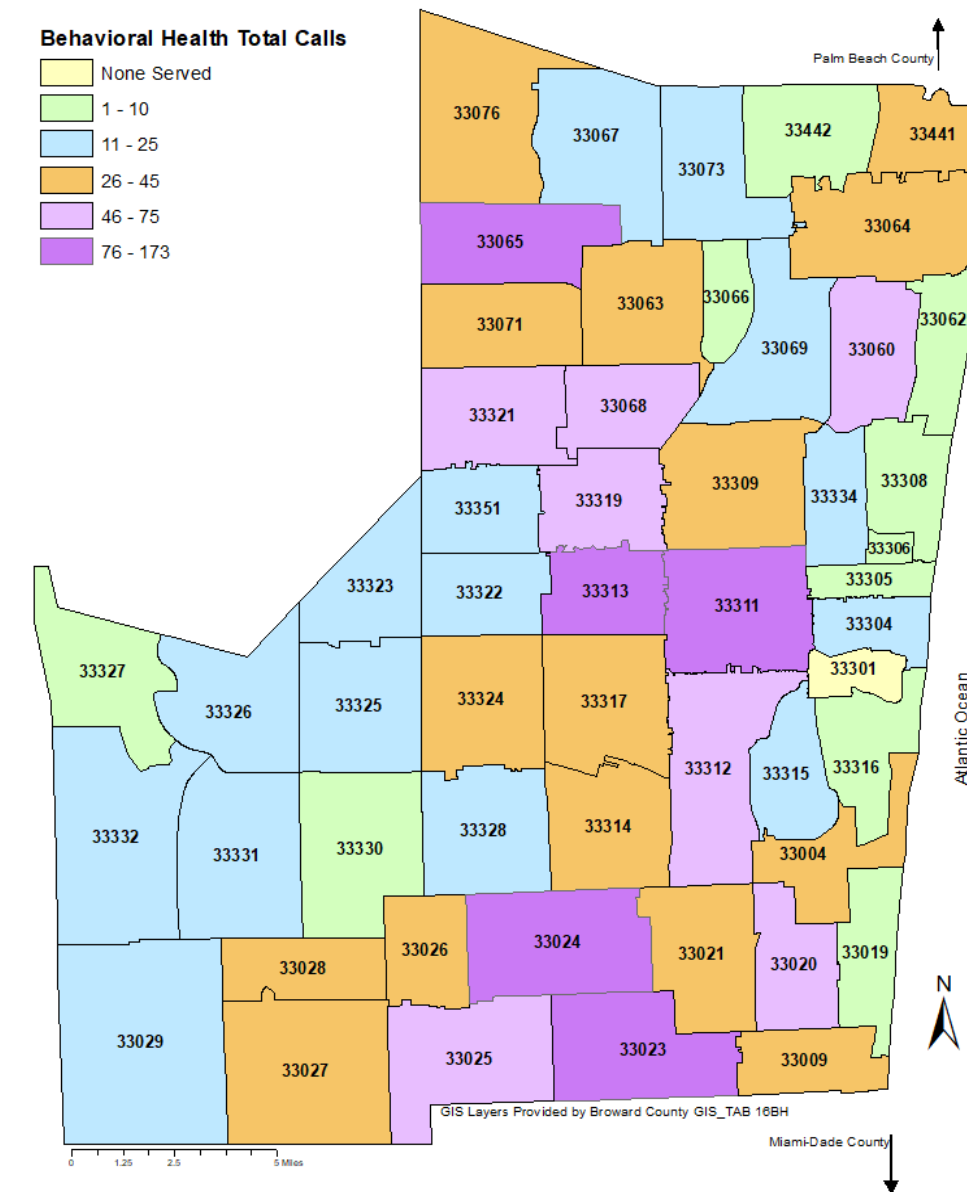
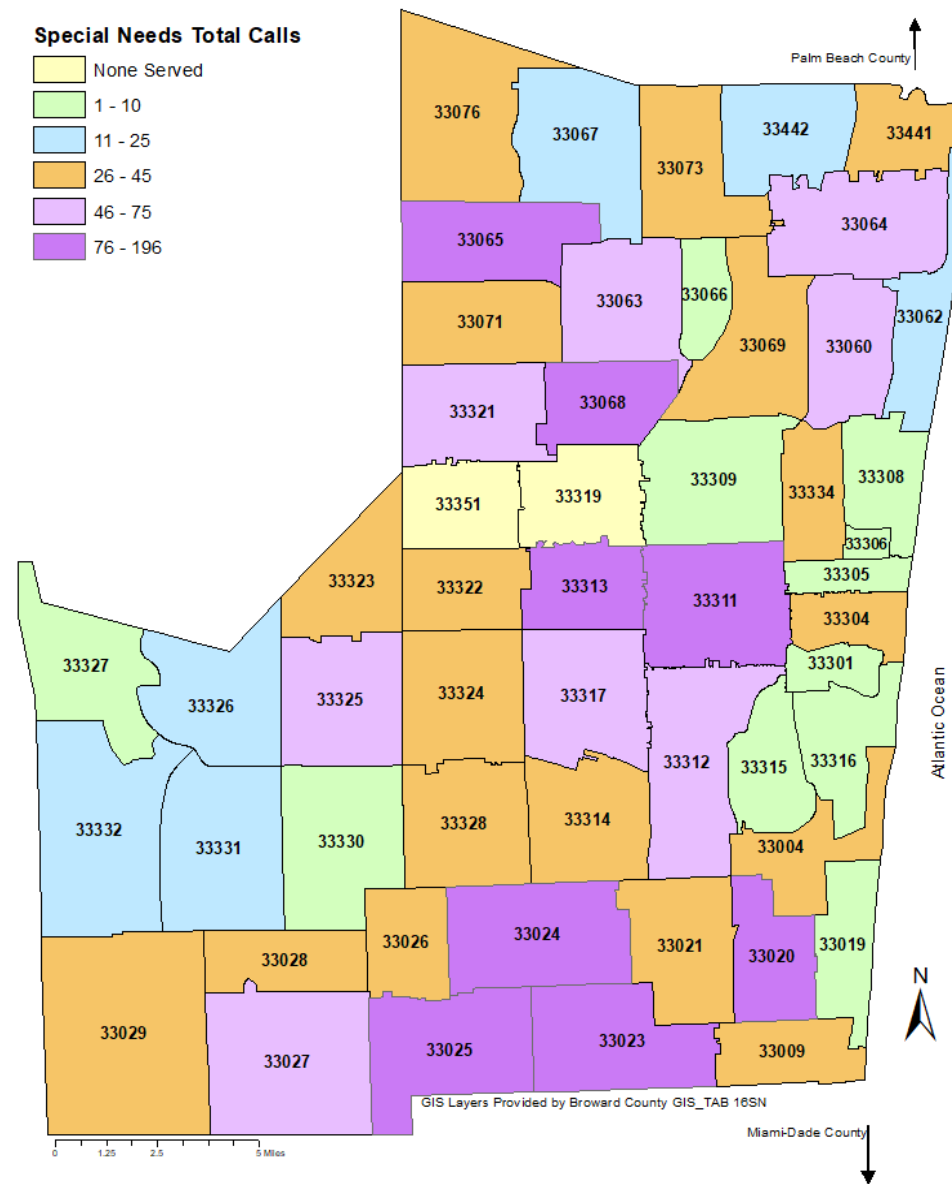
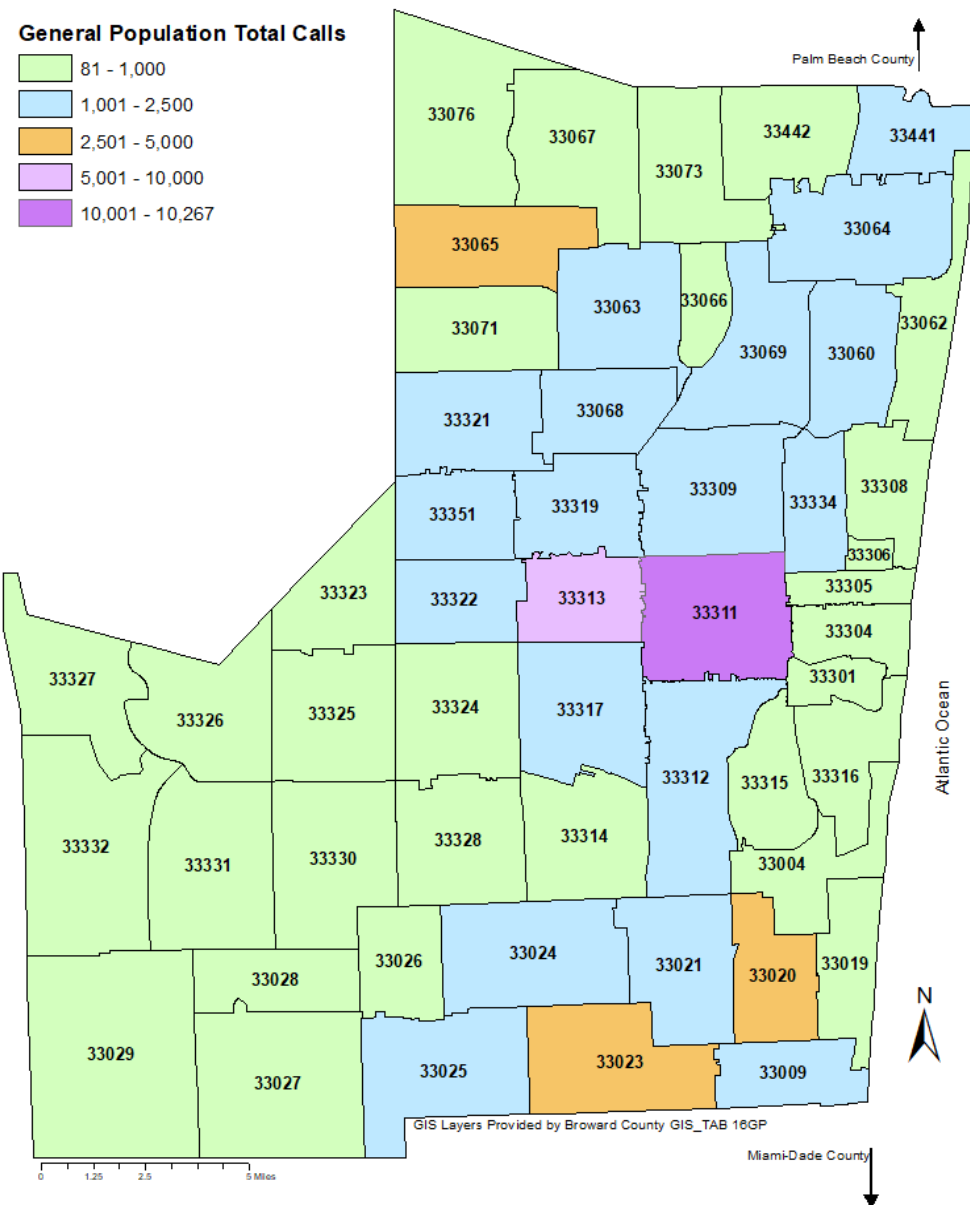


# Simplified Point of Entry (First Call for Help 2-1-1)

## Children & Families Served in CSC Funded Programs FY 17/18

### PARTICIPANT DEMOGRAPHICS

Hotline Calls 83,918 (GP) 4,433 (SN/BH)



**First Call for Help (2-1-1) Indicators of Community Need:**

- Total Broward County Census Population 2017 est: 1,935,878
- Web hits: 108,613 General Helpline - 11,463 Special Needs - 7,185 Behavioral Health
- 14.3% of Broward children are food insecure. Of these, 36% are not income-eligible for federal nutritional programs [because their household income is above the max of 185% of the poverty level]. (2016 data from Map the Meal Gap 2018 Report)
- 81% of Broward households with children headed by a single female are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) i.e., above poverty, but struggling to afford basic household necessities. (calculated using 2016 most recent data in ALICE 2019 Florida report). This is an increase from 75% in the last ALICE report (2014 data).
- 36,176 ESE students with disabilities or 13.4% of total student pop (inc physical, emotional, developmental) attended Broward Public Schools (inc Charters) in SY 2018/19 (BCPS Benchmark Day Report 9/19).



# Simplified Point of Entry

## Results Based Budgeting

### First Call for Help (2-1-1) (General Population)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages and is nationally accredited as an Information, Referral and Crisis Center. Program monitoring reflects that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. Helpline staff consistently find additional needs as they speak to callers. Customer surveys confirm monitoring observations.

2-1-1 continues to be the first point of contact for major CSC community wide initiatives. 2-1-1 actively participated in the community's response to the Stoneman Douglas tragedy. This included implementing support for the Broward School District by managing the Broward Schools Crisis Line, allowing 24-hour information and support to callers in crisis.

In May 2018, 2-1-1 launched a Community Resource Navigator position who provides services to clients at the Courthouse, providing in-person comprehensive assessment, information & referral (I&R) and supportive listening services. For partial year 17/18, the part time position served 44 clients and 31 clients were provided referrals to health and human services.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

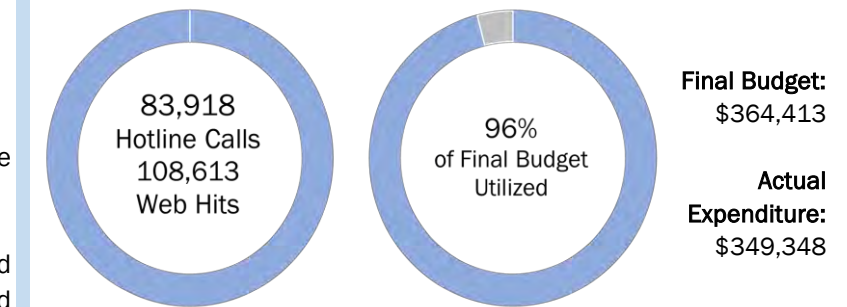
The 2-1-1 General Population Information and Referral service is a valuable community resource that provides system linkages.

The Community Resource Navigator part time position serves individuals and families involved with the Broward County Court system by identifying and accessing resources to help resolve crisis, health, or human service needs. Provider is on track to meet desired number of families.

2-1-1 continues to actively maintain their data base of services to ensure high quality accurate referrals. 2-1-1 provides a web chat service as well as a redesigned Community Resource Database.

#### Budget Proposal

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
Calls - 95,000 Webhits - 100,000	\$375,345	On track

#### Recommendations for FY 19/20

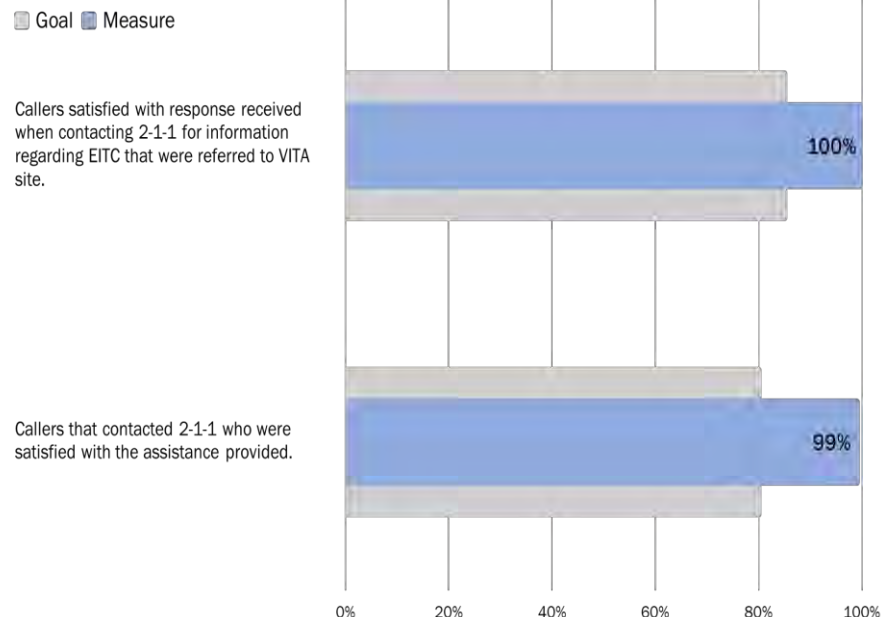
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	Calls - 95,000 Webhits - 100,000	\$0

Comment(s):

Level funding recommended.

Performance measures are on track.

Provider **met** all Council goals for performance measurements.





# Simplified Point of Entry

## Results Based Budgeting

### First Call for Help (2-1-1) (Special Needs & Behavioral Health)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Special Needs Unit at 2-1-1 continues to serve as a single point of entry for families with children birth to 22 years old with developmental, physical and behavioral health needs in our community. With CSC funding, 2-1-1 partnered with JAFCO to provide callers with assistance navigating the special needs system of care that require face to face intensive case management. The case management services help empower families to easily access, navigate, and obtain services. Program monitoring reflects very high quality intensive case management services that meet family needs and makes appropriate referrals. There were 208 unduplicated families participated in case management services during FY 17/18. First Call for Help continues to conduct community outreach efforts to promote the Special Needs Hotline and Website in Broward County. They have also been available at all community events in Parkland/Coral Springs to promote and have conducted several trainings on suicide prevention.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

The Special Needs Unit at 2-1-1 serves as a single point of entry for families with children ages birth -22 years old with developmental, physical, and behavioral health needs in our community.

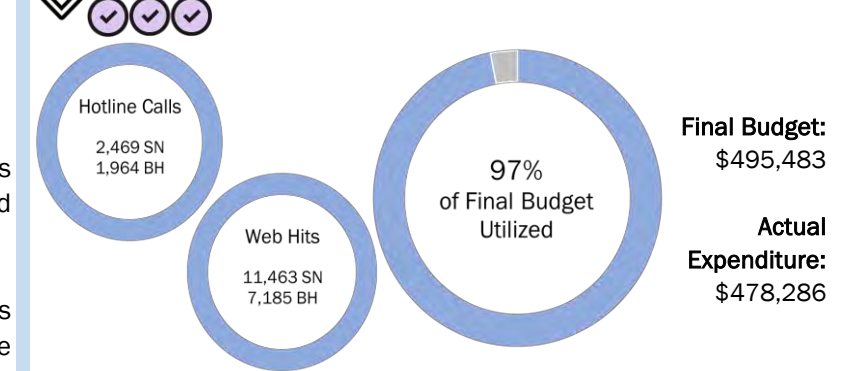
An additional \$314,864 was added to the contract in FY 18/19. This supports the new initiative with Henderson Behavioral Health to provide case management for children ages birth - 22 who are not receiving Medicaid Targeted Case Management, demonstrate a behavioral health concern, and do not have a diagnosis. Program monitoring for Henderson reflects that participants are being assessed within 30 days and case managers are advocating at school and assisting with community resources. There is no waitlist due to use of the Henderson Behavioral Health YES Team.

Program monitoring with JAFCO continues to reflect high quality intensive case management services that meets family needs, advocates for the child, and make appropriate referrals. JAFCO currently maintains a waitlist of more than 90 families. During the time they are on the waitlist, JAFCO staff check in regularly to assess for emergency needs and to be a regular point of contact. JAFCO is requesting additional funding to address the wait list.

**Performance measures are on track.**

#### Budget Proposal

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
JAFCO - 150 Henderson - 240 SN/BH Calls - 2,250 SN/BH Webhits - 5,500	\$810,347	On track

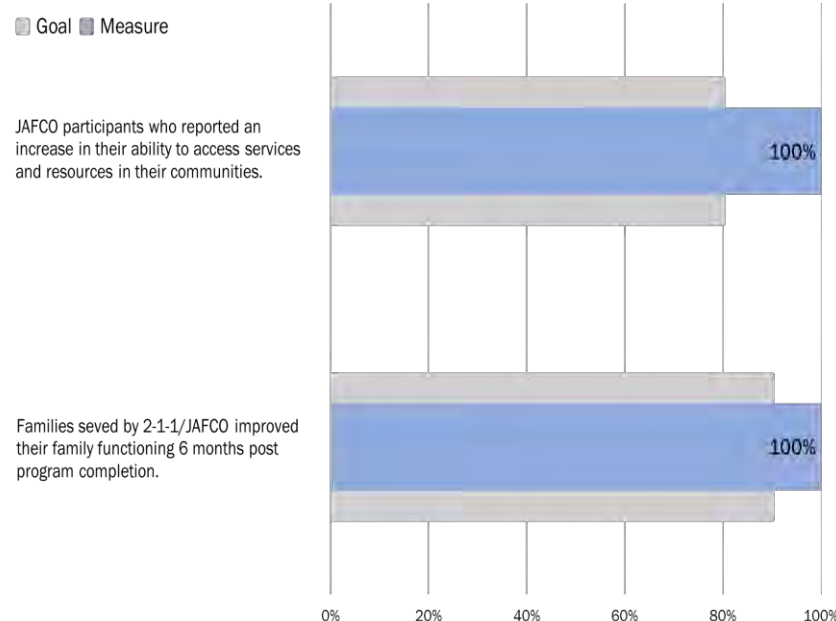
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	JAFCO - 200 Henderson - 240 SN/BH Calls - 2,250 SN/BH Webhits - 5,500	\$202,800

Comment(s):

Additional staff for wait list

Provider **met** all Council goals for performance measurements.





# TAB 17

Public and Community  
Awareness &  
Advocacy

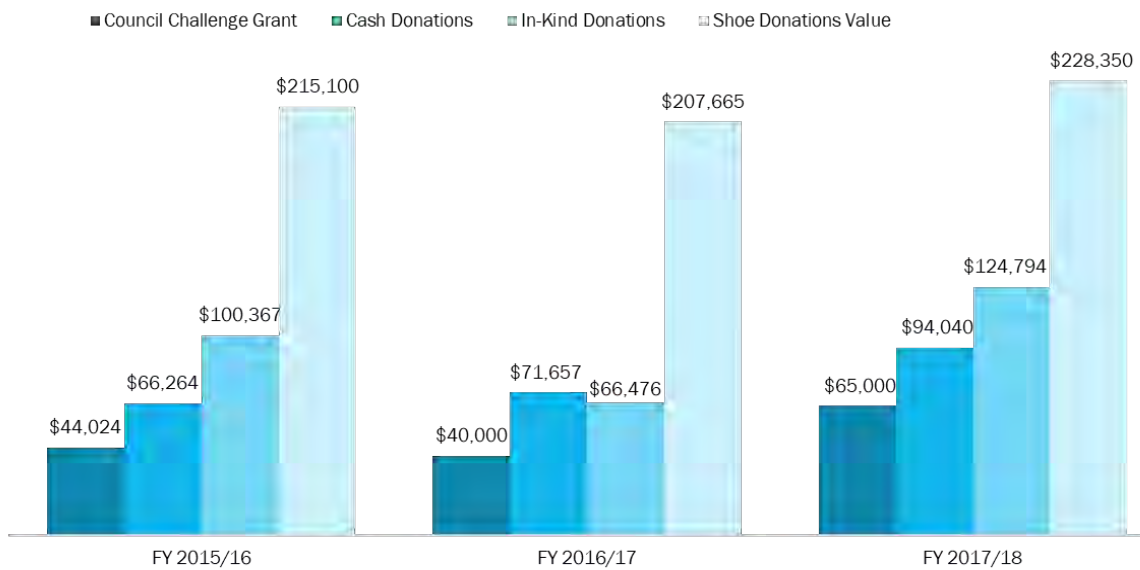
# Public and Community Awareness & Advocacy

## Results Based Performance Accountability FY 17/18

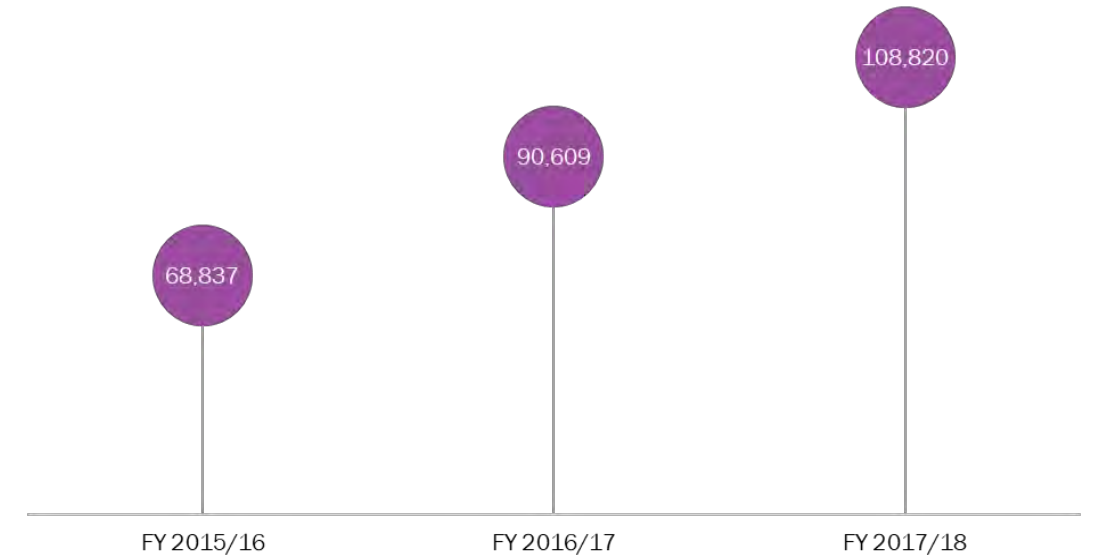
Information is POWER! The Children's Services Council strives to inform and engage the entire community - families, caregivers, service providers and other stakeholders, using the full spectrum of media, about resources, collaborations and advocacy efforts that improve the lives of Broward's children and families.



The Back to School Extravaganza continues to generate substantial donations each year.



The number of people CSC reaches through Community Events continues to grow.



"I am very appreciative of this event. It helps parents, it's a good initiative for everything that you have available here today... even the books... we were able to get books and my kids love to read... Thank you so much for all of this!" - Back to School Extravaganza Parent Participant

### CSC's Contribution

#### GOAL:

Strengthen the community's awareness of available resources and advocacy efforts.

#### RESULT:

Communities are safe, supportive and informed.

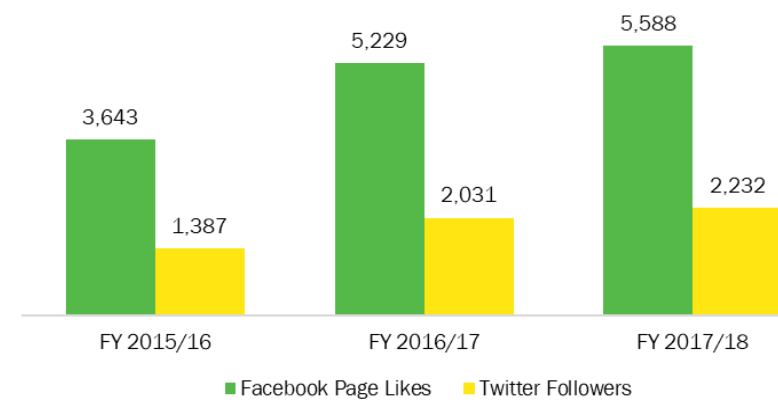
### Public & Community Awareness

- Since its inception, the Council has promoted awareness about our funded programs and created visibility for children's issues in a cost effective manner which includes: a staff-produced television show, radio campaigns, print media (paid and in-kind), a social media presence, email blasts, a consistent presence at communitywide events and the creation of community-wide campaigns. Our educational, community-based approach connects public support for issues related to children and families and helps inform an active and caring community.

### Advocacy

- Membership in Florida Children's Council allows the CSC's across the state to collaborate on advocacy, research, and data on best practices for serving children and families.

CSC's Social Media engagement continues to increase each year.



7,500 backpacks

4,858 pairs of shoes

4,000 uniforms

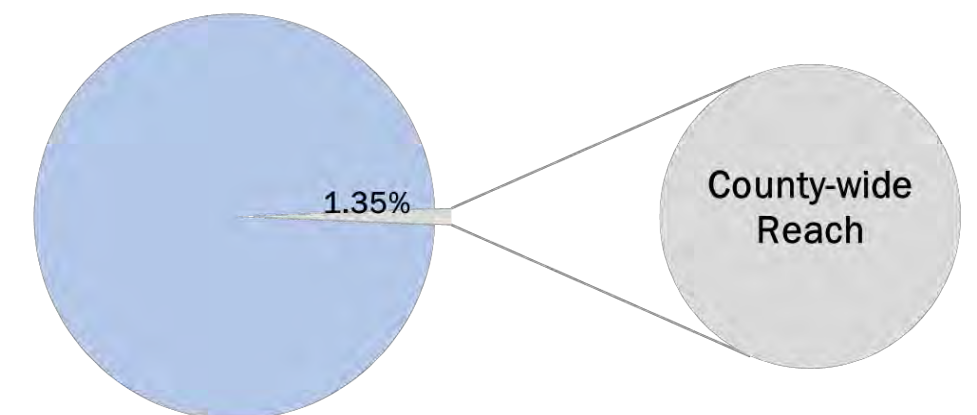
distributed at

2018 Back to School Extravaganza

6,000+

books distributed

% of CSC's total budget





# Public & Community Awareness and Advocacy

## Children & Families Served in CSC Funded Programs FY 17/18

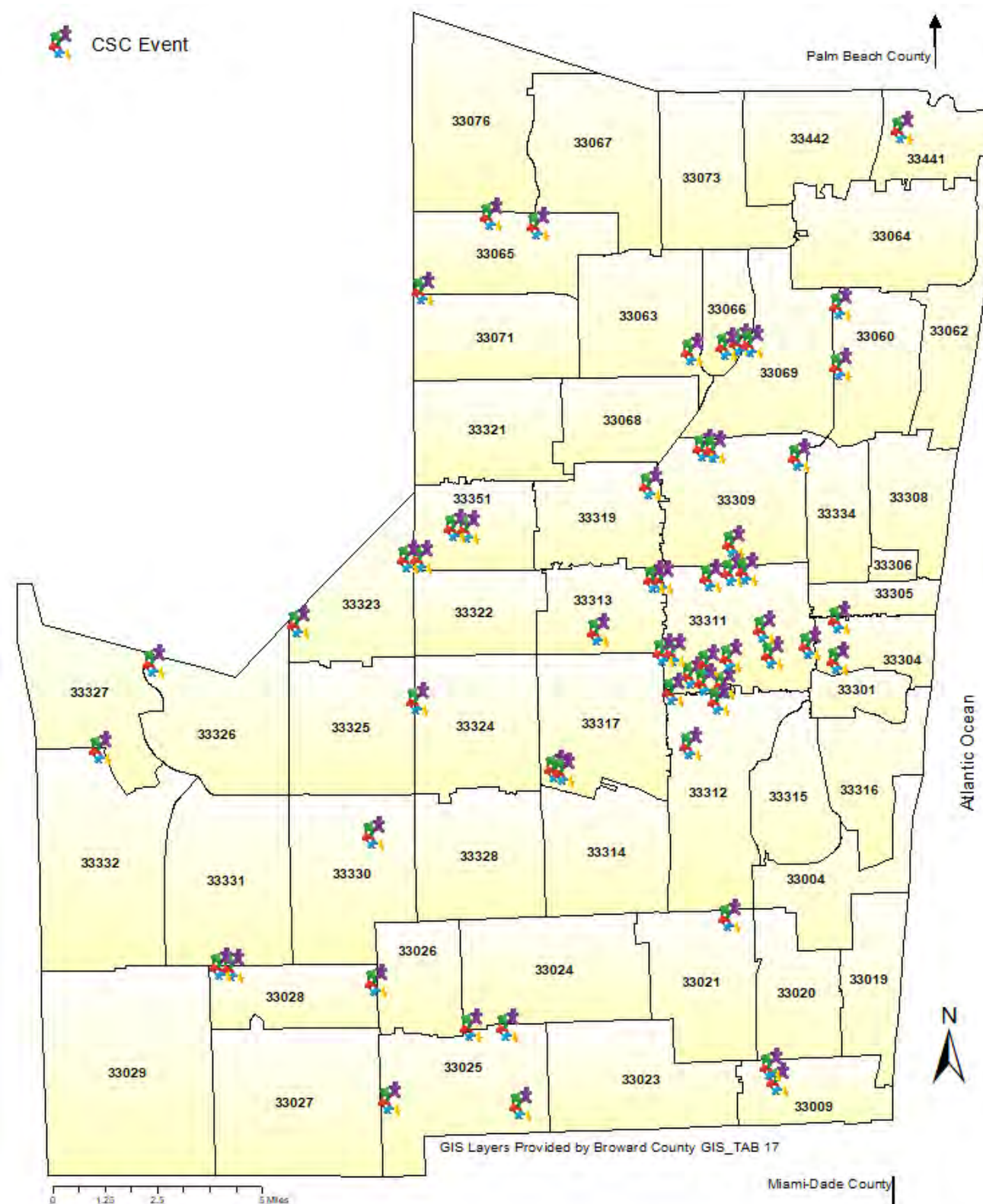
### PARTICIPANT DEMOGRAPHICS



#### Various Initiatives County-Wide

#### Public & Community Awareness & Advocacy Indicators of Community Need:

- 196,652 households have 411,198 children under 18 in Broward (ACS 2017).
- 112,590 children under age 5 in Broward County (Census pop estimates 2017).
- 36,176 OR 13.4% of BCPS students have Special Needs (includes Charters) BCPS Benchmark Enrollment Report 9/11/18 SY 2018/19.
- 72,414 Broward children live below poverty i.e. 10% poverty (ACS 2017).
- 5 top languages spoken by active English Language Learner (ELL) students in Broward district are Spanish (21,004 or 63.8%); Haitian-Creole (6,748 or 20.5%); Portuguese (1,833 or 5.6%); Russian (378 or 1.1%); and Vietnamese (348 or 1.1%) (BCPS ESOL Nov. 2018 Report).





# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Advocacy Events

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

During the 2018 Legislative Session, staff worked with statewide partners including other Children's Services Council's, the Children's Movement, Broward Days and a broad range of state wide partners to impact systemic change in the policy arena.

In 2018 we successfully advocated for the passage of bills that:

- Provided funding for school hardening
- Increased funding for mental health services
- Reinforced and strengthened accountability measures for the School Readiness program
- Created public service announcements on perinatal mental health and required postpartum depression screenings
- Required the use of family finder services for locating relative and non-relative caregivers for children in the child welfare system
- Required the establishment of pre-arrest diversion programs for juveniles in every judicial circuit

Staff also successfully advocated for the level funding of the Healthy Start program, an additional Community Action Team for Broward, and Child Protective Investigative Services at the Broward Sheriff's Office. In addition, the CES worked with partners to secure an additional \$4.8 million in spending authority for Early Steps and additional money for Community Based Care organizations.

Working in collaboration with the School Board, the County Commission, the Early Learning Coalition among other Campaign for Grade-Level Reading Partners, CSC staff continue to engage Municipalities as partners and ensuring that all of Broward's children are reading proficiently by third grade.



**Programmatic Performance**  
Program is performing well.

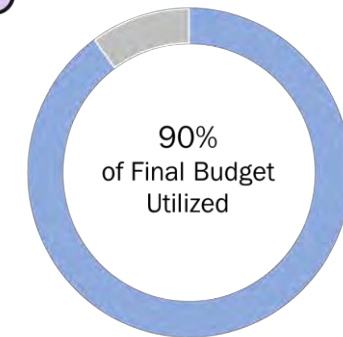
For the Legislative Session for 2019, the Council outsourced the advocacy work due to staffing issues. Quotes for these services were solicited and Ericks Consulting, Inc. was selected. Specific areas that are pertinent to CSC and the Statewide CSC for the consultant to advocate for include the following topics:

- Coordinated Assessment System - aligns Kindergarten Readiness and Voluntary Prekindergarten assessments
- School-Age Health and Safety Standards – ensure all school age programs are subject to basic health and traditional safety standards
- Early Childhood Court – advocate for legislation in support of Early Childhood Court
- AHCA – any opportunities for CSC to maximize revenue
- Family First – how Florida plans the implementation of the federal law and any new legislation
- MSD Act – how this legislation gets implemented
- Approach to Broward Days and how you will support the CSC Team
- KidCare – blend risk pool for subsidized and full pay families

It is anticipated that the Government Affairs position will be filled later this fiscal year as this advocacy agreement will end in May. When the position is filled this budget is used for advocacy related expenses.



**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$17,500

**Actual Expenditure:**  
\$15,777

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$18,597

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$1,097)

Comment(s):

One-time funding for government affairs consultant to cover vacancy.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### BECON - Future First



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



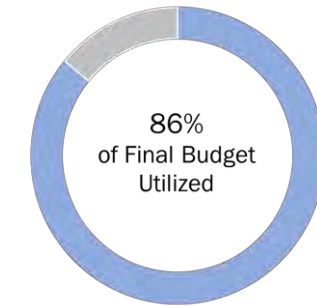
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



**Prior Fiscal Year 17/18 Utilization**



Final Budget:  
\$31,600

Actual Expenditure:  
\$27,030



**Programmatic Performance**

During the current FY, production of this signature CSC television program surpassed the 150-episode mark, with topics which included the effectiveness of the Debate Initiative, the importance of Hunger Relief programs, the everchanging landscape of immigration policies and their effect on immigrant children and families and about resources available to students and their families through the BRACE Advisors program. Each episode includes connections to resources and opportunities to get involved and the program continues to be repurposed on Paramount TV with Creole commentary.

“Future First: Focus on Broward's Children” is the CSC's TV show. Panels of guests from the community share information and resources of importance to parents, families and stakeholders such as drowning prevention; safe sleep practices; reducing childhood hunger, postsecondary educational resources and more. The CSC produces the equivalent of 12 thirty-minute episodes each year. The contract with BECON calls for once a week airing, but typically they air three separate episodes each week at different times. Aired episodes and segments of them are also posted on the CSC YouTube channel and Facebook page, and DVDs are provided to guests for use by their agency. BECON TV programming is also broadcasted on ATT U-verse channel 63 and Comcast Channel 19. Additionally, Paramount Broadcasting re-airs Future First episodes with Creole speaking guests providing enhanced commentary.

BECON TV contracts with Nielsen Media Research to determine viewership numbers and according to their calculations, in calendar year 2017, Future First was viewed by over 250,000 households, for a total of approximately 400,000 viewers.

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$31,600	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

Eight (8) 1/2 hour segments.

Two (2) one hour segments.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Comcast



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$38,000

**Actual Expenditure:**  
\$37,949



**Programmatic Performance**

In FY 18/19 staff worked with Comcast to direct messaging around 211 services relating to behavioral health and suicide prevention to the northwest quadrant (Parkland, Coral Springs) during the holiday season.

Due to the high costs of air time during the holiday season, the remainder of the Comcast allocation will focus on the Back to School Extravaganza.

The CSC continued to partner with Comcast because of its unique ability to reach the highest number of cable subscribers in Broward County in specific geo-fenced areas vs. its major competitor. For example, Comcast has over 175,000 subscribers in Ft. Lauderdale, Pompano and South Broward compared to 27,500 subscribers by its closest competitor. Over the years, the partnership with Comcast Spotlight has also resulted in corporate sponsorships for CSC initiatives by its Community Affairs office, e.g., the Back to School Extravaganza, EITC/VITA, and #Saferby4 campaigns. Use of their technical partners has resulted in low cost TV/PSA editing and production; regionalized capabilities have allowed for targeted distribution of messages supporting the work of CSC funded providers and increasing CSC awareness.

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$38,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$12,000

#### Comment(s):

Increase recommended for FY 19/20 to add to Comcast digital capacity.

#### Performance Outputs

658,285 banner ads on the Comcast Network.

11,254 TV spots aired.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Community Awareness/Public Education - Multiple Vendors



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
Not Applicable.

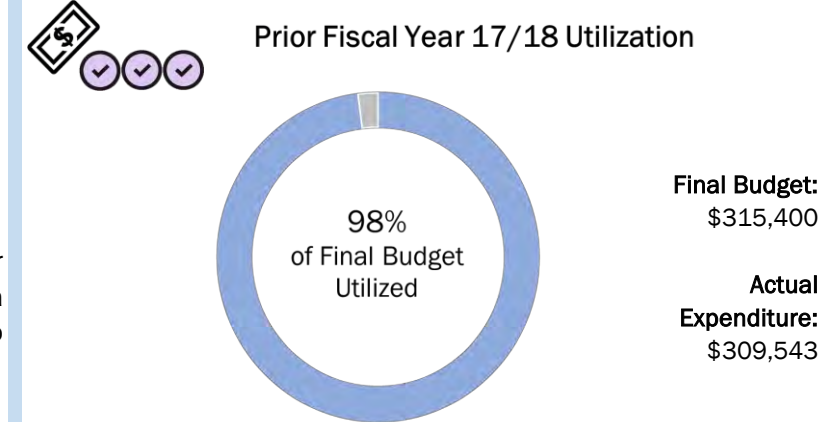
**Programmatic Performance**

CSC staff informs and educates the community about important resources and the work and worth of the CSC, using the full spectrum of media and organizing and/or participating in hundreds of community outreach events each year. Public education includes: radio campaigns, print media (paid and earned), social media, presence at community events, leading community-wide campaigns, partnering with large and niche media entities, engaging in advocacy work, and reaching out to the corporate community. Some of the CSC led campaigns include: Broward AWARE! Protecting Our Children; #Saferby4, Summer Safety campaign focusing on water safety, not leaving children alone in cars, and safe sleep practices; the Back to School Community Extravaganza and Broward: Read for the Record. These campaigns employ mainstream as well as niche and foreign language media.

In addition, CSC and our partners produce dozens of videos for social media posting as an integral part of the public awareness strategy. "Boosting" Facebook and Tweets posts has proven an invaluable tool in engaging more Broward residents and in 2018 CSC has added Instagram to its social media platform.

**Programmatic Performance**  
Program is performing well.

To date in FY 18/19, all media partners approved by the Council at their September meeting have been contracted, with most already promoting a wide array of campaigns using the full spectrum of media. Staff continues to work with individual media partners to maximize community outreach efforts.



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$322,480	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$27,080) \$13,000

**Comment(s):**

Funding of \$27,080 to be moved system enhancements.

Additional \$13,000 realigned from Family Resource Guide will pay for additional collaterals.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Florida CSC (FCSC)-D/B/A FL Children's Council (FCC)



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The Florida Children's Councils (FCC) had quite a successful year. Their mission of engaging and enhancing the collective strengths of individual Children's Services Councils allows for the promotion of statewide policies that build effective prevention and early intervention systems of supports for Florida's children and families. Some of their many accomplishments include:

- Working with community and state partners and the National Grade-Level Reading Campaign, the FCC received funding from the Helios Education Foundation to expand the efforts of community support, state policy development, and business engagement to improve student outcomes.
- The FCC received an award from the National League of Cities to hold a Mayoral Summit on Afterschool and Summer Learning. This was the maximum amount any state received.
- The FCC is working with community leadership from Alachua County, Brevard County, Lee County, Leon County, and Orange County that are exploring referendum opportunities for establishing a new Children's Services Council.

The reduction is due to the FCC receiving these various grants and the prospect of new CSC partners joining the Collaborative.

#### Performance Output

State Membership impacted legislation and budget issues addressing a full range of children's issues e.g., quality early childhood and afterschool programming and launch of a children's agenda in the Florida Legislature.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

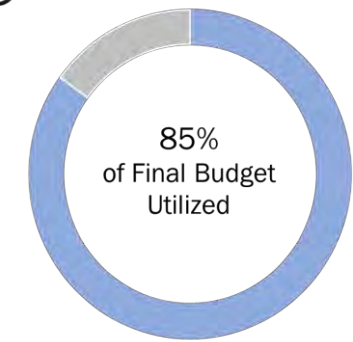
The Florida Children's Councils (FCC) continues to engage and enhance the collective strengths of individual Children's Services Councils which allows for the promotion of statewide policies that build effective prevention and early intervention systems of supports for Florida's children and families. Some of their many accomplishments in 2019 include:

- The FCC is working in partnership with community leaders from various Counties that recently passed or are exploring referendum opportunities for establishing a Children's Services Council. Additionally, the FCC is working with organizations in other states interested in the Florida CSC model.
- The FCC is actively working to advance a public policy agenda at the state level. This year's lead policy initiatives include:
  - o Align Kindergarten Readiness and VPK assessments for a coordinated assessment system
  - o Provide statewide support for the Early Childhood Court through the creation of a coordinated Early Childhood Court system within the Office of the State Courts Administrator.
  - o Create 2Gen strategies to support increased outcomes for children and families by reducing the full pay rate for Florida's KidCare insurance program
- Development of a statewide marketing plan to showcase the collective impact of CSCs and highlight local CSC outcomes to state and national leaders and policy makers. This plan will include social media marketing, traditional media elements, website additions, email newsletters and more.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$98,538

**Actual Expenditure:**  
\$84,126

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$84,126	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended.





# Public & Community Awareness and Advocacy

## Results Based Budgeting

Kessler Creative, Inc.



### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The Broward Family Resource Guide (FRG) remains one of the CSC's most important outreach tools. Produced as a four-language publication, it is available in printed and electronic formats. The last six editions have also included a supplement from the School Board of Broward County featuring important information for the families of children in public schools. During FY 17/18, 175,000 copies were distributed. Kessler Creative converts four CSC key publications, the Family Resource Guide, the Annual Report, the Funded Program Directory and the CAFR, to "Flipping Book" technology: a user/mobile device friendly version.

#### Performance Outputs

175,000 Family Resource Guides distributed throughout Broward County.

### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Production of the 2018/19 Family Resource Guide (FRG) was completed in time for the 2018 Back to School Extravaganza and distribution is on pace to deplete stock before the next issue is produced, with a robust delivery list consistently evaluated and expanded by vendor and staff. Flipping book versions of the contracted publications has already occurred or is in process. The 19/20 issue is on track for production and delivery by mid-summer 2019.

Due to the increase in printing and paper costs, \$12,000 was added to the Kessler contract at the April Council meeting. ELC has agreed to increase their share of the costs of the FRG by \$25,000 starting in FY 18/19. This allows CSC to reduce its share of the costs which can be shifted to another line item within this goal.

### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$128,700

**Actual Expenditure:**  
\$128,700

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$128,700  
\$25,000 ELC

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$13,000)

#### Comment(s):

Funding of \$13,000 moves to Community Awareness for purchase of collaterals.

Additional funding from ELC to offset printing costs.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Neighbors 4 Neighbors



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**

Neighbors 4 Neighbors continues to be a key media partner in educating the broader community about the work and worth of the Children's Services Council. Neighbors 4 Neighbors connects South Florida residents who need help with resources available. Housed with CBS4 Miami, Neighbors 4 Neighbors partners with the CSC by producing and showcasing stories that are aired on television, promoted on social media, printed on CBS quarterly magazine and featured on their electronic newsletter, Cause an Effect. In addition, N4N partners with CSC on the Back to School Extravaganza, Safe Sleep and Drowning Prevention campaigns.

**Programmatic Performance**  
Program is performing well.

For FY 18/19 Neighbors 4 Neighbors has already supported efforts to promote the Broward AWARE! campaign and partnered with the CSC in support of the Harvest Drive and Adopt-a-Family campaigns among others. Slated campaigns for the remainder of the year include Back to School Extravaganza, Safe Sleep, and Drowning Prevention.

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$50,000  
**Actual Expenditure:**  
\$50,000

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

**Comment(s):**  
Level funding recommended.

#### Performance Outputs

248 CSC related PSAs aired.

Included CSC features in 2 Seasonal Specials and Back To School Extravaganza PSAs.

Reprised Look Before You Lock television and print campaign.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### M Network

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

M Network plays a pivotal role in the CSC's branding efforts and overall PR efforts. Their professional expertise rewarded the CSC with a National Telly Award for the 2017 Read for the Record Campaign and a widely recognized mixed media promo for the 2018 event. M Network was instrumental in the design of the look and feel of a new website as well as producing print and TV ads, create and distribute press releases and opinion pieces, manage the CSC street team and provide videographer support as needed.

#### 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 18/19



**Programmatic Performance**  
Program is performing well.

M Network is completing 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.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$73,000

**Actual Expenditure:**  
\$73,000

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$85,000

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Sun-Sentinel



#### Prior Fiscal Year 17/18



**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 2017, CSC has expanded pre-roll video presence (videos that precede on line features, i.e. Doreen's Deals), admails (email blasts to over 25,000 opt-in Sun-Sentinel customers) and added a new "Hybrid" feature that mixed email and print messaging to a pre-targeted audience. This partnership provides the CSC with added value of over \$60,000 in media exposure.

#### Performance Outputs

150,000 ad-mail inserts distributed to non-subscribing households.

200,000 emails to SunSentinel subscribers.

#### Current Fiscal Year 18/19



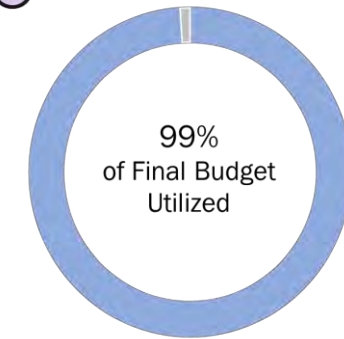
**Programmatic Performance**  
Program is performing well.

The Sun-Sentinel is on track to provide media and promotional coverage through its family of products for a wide variety of campaigns, including drowning prevention, Broward AWARE, Safe Sleep and other child safety issues.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$50,000

**Actual Expenditure:**  
\$49,503

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$50,000

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Event Sponsorships

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

Event sponsorships allow the Council to support educational or advocacy events which target broader or different audiences than those generally served by CSC-funded programs. All sponsored events align with CSC's goals and are not used for fundraising.

#### Current Fiscal Year 18/19



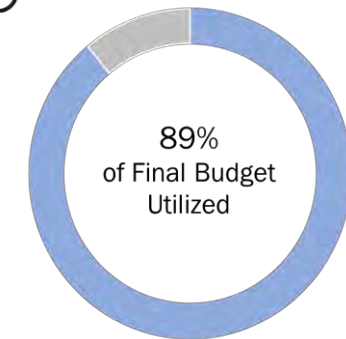
**Programmatic Performance**  
Program is performing well.

Sponsorship requests during the current FY are on target for total utilization.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$35,000

**Actual Expenditure:**  
\$31,025

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$35,000

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

15,000 attended various conferences, workshops, and events sponsored by CSC.

35 organizations held sponsored events.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### High Traffic Events Sponsorships



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**

The CSC provides this higher level of sponsorship along the same general guidelines as the traditional sponsorships, for those events that are designed to attract larger number of participants and have broader impact. Some recipients over the years have included MODS, Humanity Project, United Way, Walk in My Shoes and the NSU Day for Children.

**Programmatic Performance**  
Program is performing well.

All funding in High Traffic events Sponsorships was allocated by the second quarter of the year for the following events: Debate Initiative, Humanity Project's Garden of Respect Project, the Hispanic Conference Rising Above Stigma – Rompiendo Estigmas; and MODS Asian Pacific Heritage Day Event.

As CSC is involved in more and more large-scale events that attract larger numbers of participants and have broader impact, it is necessary to add additional funding to this line item.

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$22,500

**Actual Expenditure:**  
\$22,500

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$27,500	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$12,500

#### Comment(s):

To fund additional requests.

#### Performance Outputs

1,500 participated in 7th Annual Asian-Pacific American Heritage Celebration.

500 youth and families took part in The Humanity Project Fair at Morrow Elementary.

500 participated in the Broward AWARE Family Fun and Resource Fair at Delevoe Park.

**TAB 18**

Capacity Building



# Capacity Building

## Results Based Performance Accountability FY 17/18

Non-profits need support to achieve financial stability, quality performance, strong outcomes and to be adaptable and resilient. CSC provides capacity building support including professional and leadership development as well as volunteer assistance to enhance skills, expertise and community connections.

Of the just over 4,700 participants in instructor-led & capacity building trainings, 97% or greater reported they benefited from sessions.

*"Fantastic opportunity to learn a variety of information that is useful to a variety of audiences. Look forward to attending next year."- Capacity Building Boot Camp Participant*

*"This was a twist to what I expected to learn which is amazing. I loved every minute of this training. I learned a whole different way of approaching a problem. I will learn it*

### CSC's Contribution

#### GOAL:

Build provider agency organizational effectiveness.

#### RESULT:

Communities are safe and supportive.

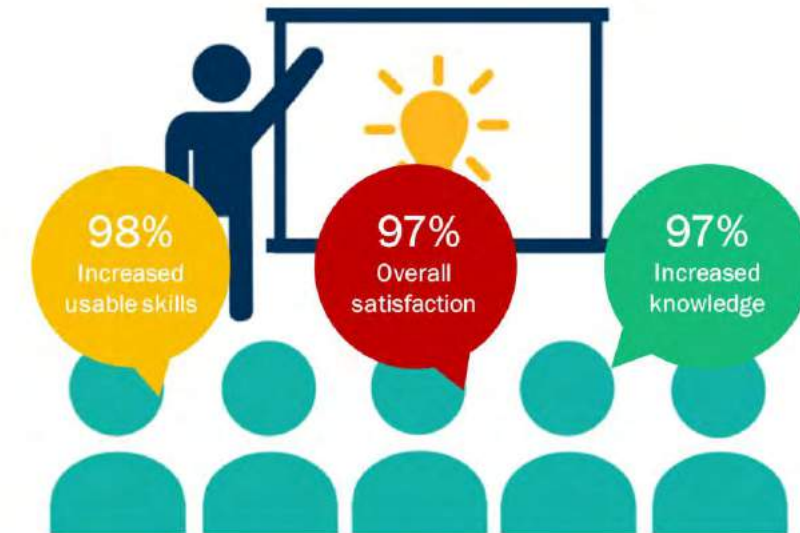
### Capacity Building

- The Council funds a continuum of staff and organizational development opportunities to promote agency capacity building. Seven priority areas include: Mission, Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management.
- Training and technical assistance is provided using a multi-forum approach with classroom and on-site coaching and volunteer support.
- The Council also supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family -serving agencies.

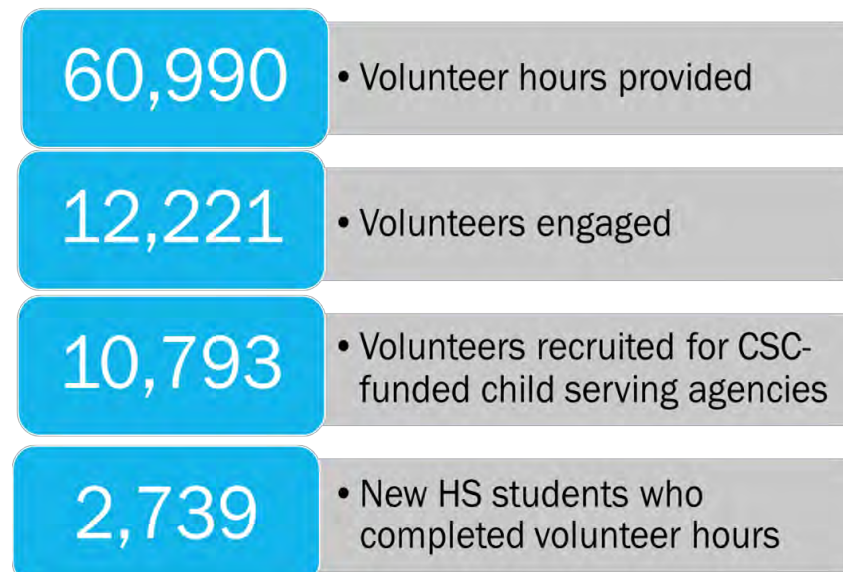


In FY 17-18, the top 3 **instructor led trainings** in highest demand were:

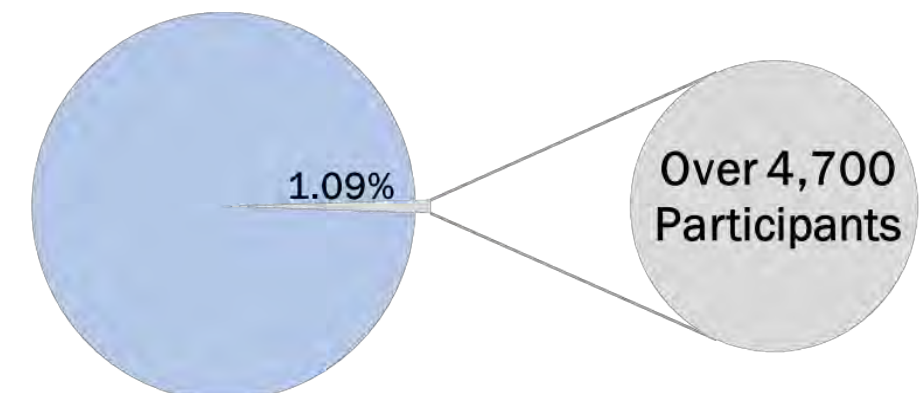
1. Motivational Interviewing
2. Conflict Resolution for Leaders
3. Grant Writing



### HandsOn Broward Volunteer Hours Breakdown for FY 17-18:



### % of CSC's total budget







# Capacity Building

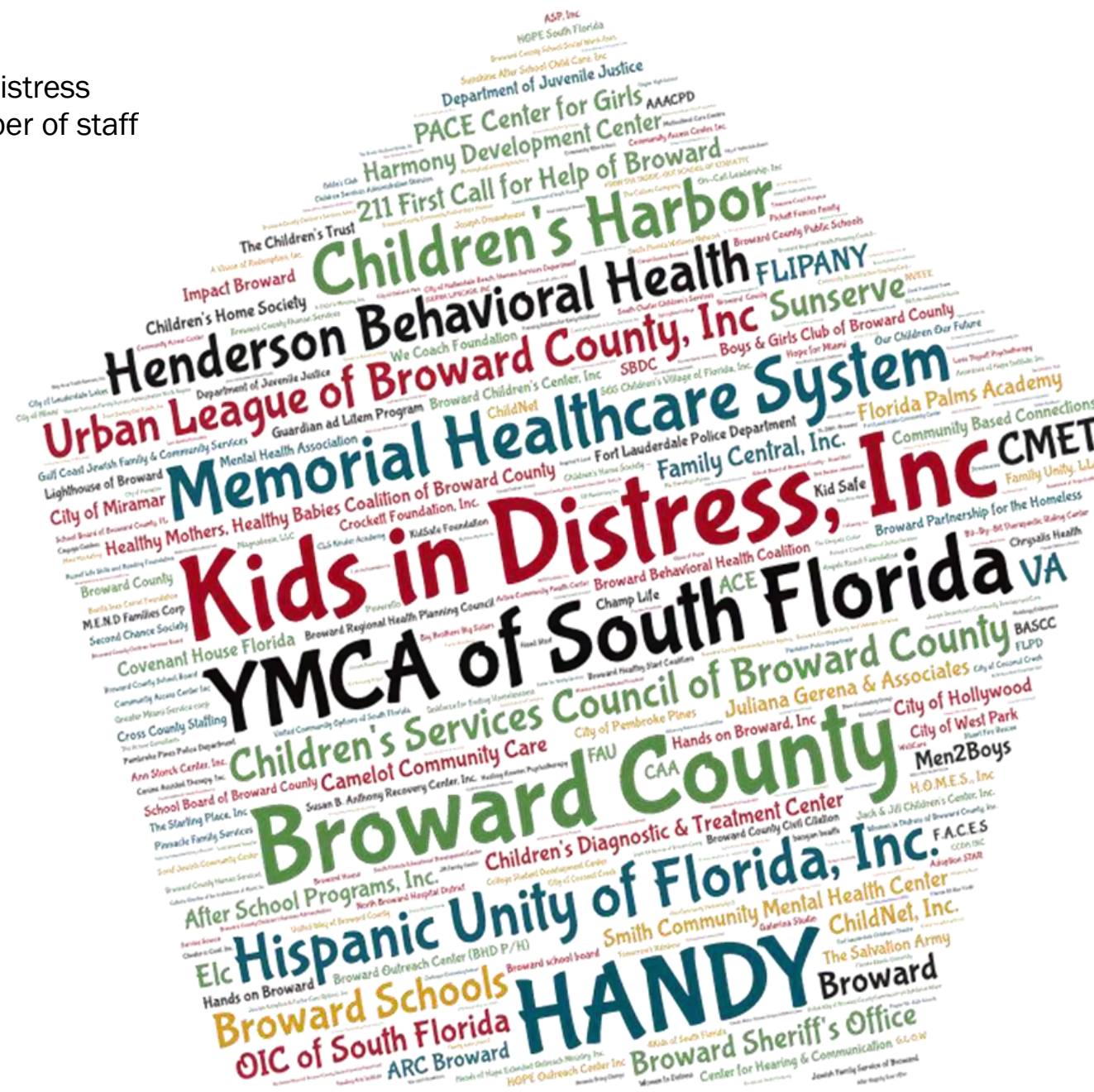
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

4,700 Participants

### Agencies with Highest Training Participation

HANDY, YMCA of South Florida, and Kids in Distress are organizations that send the highest number of staff to CSC Instructor Led Trainings.



### Capacity Building Indicators of Community Need:

- Of the 989 Community Resources in 211's community resource data base, there are approximately 536 agencies serving children (excluding child care centers) providing 2,445 services/programs.
- Agency Capacity Building (ACB) survey indentified the following as the most needed training topics - fund raising, board development and maximizing the use of technology.



# Capacity Building

## Results Based Budgeting

### Capacity Building Initiatives

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**

CSC organizational development opportunities include: Capacity Building Mini Grants, an Agency Capacity Building Network and specialized leadership and management trainings. Through Agency Capacity Building (ACB) Committee leadership and management training opportunities, 760 nonprofit professionals attended 61 trainings related to organizational development and sustainability, professional development and grant preparation this past fiscal year. Ten individual workshops made up this year's Grant Preparation Series (GPS) which was designed to aid NPO leaders in taking an introspective look at the current state of their organization and identify what is needed to take their business to the next level. CSC's quarterly Agency Capacity Building Committee meetings included presentations from local nonprofit resources and discussions with local nonprofit CEOs.

Four Capacity Building Mini Grant awardees and four Learning Together awardees received supplemental business consulting and fundraising coaching through the Small Business Development Center (SBDC) of Florida and Network for Good. Over 99 hours of coaching geared to improve business function were utilized with SBDC.

Additional notable achievements include over 100 attendees participated in the Inaugural Capacity Building Boot Camp and a workgroup tasked to develop trainings and supplemental manuals to support young adults exiting foster care and Transitioning into Independent Living (TIL) was formed.

#### Performance Measures

**\$130,000** additional funds raised and **52** new donors engaged in Broward since starting the capacity building process.

**7** mini grant projects were completed that improved business function and increased resiliency.

**97%** satisfaction rate with Boot Camp event.

**1,500** new high school student athletes impacted in Broward County through the Student ACEs program.

**Programmatic Performance**  
Program is performing well.

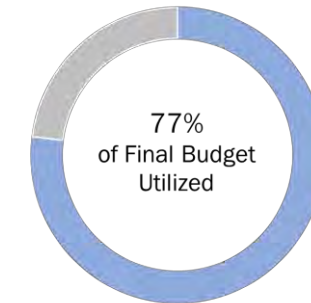
CSC has invested in three unique senior leadership training programs including: seven subsidies offered to NPO leaders for Learning to Lead, a nine-month program offered by Ronik-Radlauer. In addition, CSC is offering two Frequency Matters Leadership Programs, facilitated by Kristin Mackey, which feature content aligned leadership tracks, for up to 15 C-Suite executives and 15 of their high performing leaders.

Capacity building mini-grants have been awarded to 8 local child and family serving nonprofits. All of the funded agencies have begun to receive consulting services from the Small Business Development Center (SBDC) and/or coaching from Network for Good and are on course with execution of proposed projects.

The number of agencies as well as individuals connected to the Agency Capacity Building (ACB) committee has held steady with close to 850 unique members, representing 475 local organizations. Member engagement efforts include: monthly newsletters, trainings, capacity building related e-blasts and quarterly ACB meeting. The 2019 Capacity Building Boot Camp will feature topics such as: fundraising, budgeting, board development, maximizing the use of technology as well as resiliency and self-care techniques for the nonprofit professional.

**Performance measures are on track.**

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$250,000  
Carryforward \$57,792  
**Actual Expenditure:**  
\$236,935

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$250,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended

Vendors TBD



# Capacity Building Results Based Budgeting Training

## Prior Fiscal Year 17/18

## Current Fiscal Year 18/19

## Budget

**Financial & Administrative Monitoring**  
Not Applicable.

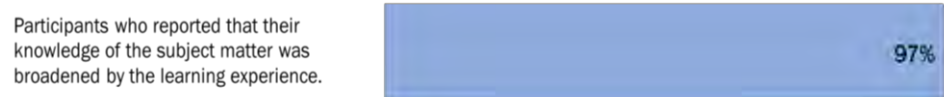
**Programmatic Performance**

367 instructor-led trainings, covering 99 unique topics were conducted with 3,941 attendees taking part in opportunities both at CSC and in the community. Included in those numbers were 31 trainings conducted specifically for CSC funded providers of local programs and services. In addition, over 15 new training topics were added to the training calendar as a result of feedback from attendees and funded program providers.

Data Visualization expert and trainer, Stephanie Evergreen was engaged to coordinate workshops for staff and key community partners on effective data visualization strategies. Methods gained from trainings have had a positive impact on the development of the current Budget Book, Annual Report and new CSC Website.

Several efforts were made to aid in the community response and support efforts after the February, 14 Marjorie Stoneman Douglas tragedy. CSC worked in conjunction with the Jewish Federation of Broward County, supported by the Israeli Consulate to bring the Israeli Trauma Coalition to provide training in trauma care and therapeutic strategies that have been effectively implemented in the West Bank, Gaza Strip and other war torn areas. In addition, a concerted effort was made to increase local access to trainings including: Youth Mental Health First Aid, Suicide Prevention, Trauma Informed Care and evidenced-based EFT / Tapping to strengthen the care and intervention services to the community in the wake of the losses.

### Performance Measures



**Programmatic Performance**  
Program is performing well.

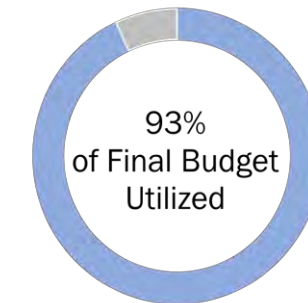
This is the first year of a three year RFQ for the Trainer Cadre which includes over 70 trainers, and further diversifies the training categories and topics available. 151 trainings featuring over 100 training topics have been scheduled to-date for FY 18/19. Included in those numbers are training topics selected specifically to support CSC funded programs, as well as trainings that support learning related to resiliency and self-care. Additional trainings will be scheduled guided by program needs and participant feedback. To-date, satisfaction survey data for CSC trainings reflects a 96% satisfaction rating.

Several improvements have been made this FY to the CSC's training website including: (1) the creation of a Trainer Cadre online webpage which gives CSC funded trainers access to trainer related information; (2) a new Broward Training and Meeting Room Location page which features over 160 locations across the county, as well as information on the capacity, cost, website link and key contact person for reservations or rentals; and (3) enhancements which will allow training attendees to register for related modules in a training series and obtain a certificate of completion.

A Trainer Cadre newsletter has also been created.

**Performance measures are on track.**

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$100,000  
Carryforward \$37,754  
**Actual Expenditure:**  
\$128,284

### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$100,000 & \$7,446 Carryforward	On track

### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$7,446) Carryforward

### Comment(s):

Remove 1x Carryforward (\$7,446)

Vendors TBD



**Capacity Building**  
**Results Based Budgeting**  
**Fiscal Support Agent**

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**

**Financial & Administrative Monitoring**  
 Not Applicable.

**Programmatic Performance**

In June 2015, the Council approved funding to help offset administrative fees for those agencies who need to use the services of a Fiscal Support Agent (FSA). Supporting a separate Fiscal Support Administrative Fee allows those agencies in need of this assistance to qualify for CSC's funding and to fully utilize their own 10% administrative allowance to build the necessary financial stability to one day operate without the use of these supports. Additionally, staff built in requirements to encourage both agencies to improve their communication and mentoring. The policy allows for an administrative fee up to 7% of the contract, not to exceed \$25,000 annually per agency needing the services.

For FY 17/18, there were ten agencies that utilized Fiscal Support Agents within multiple goals.

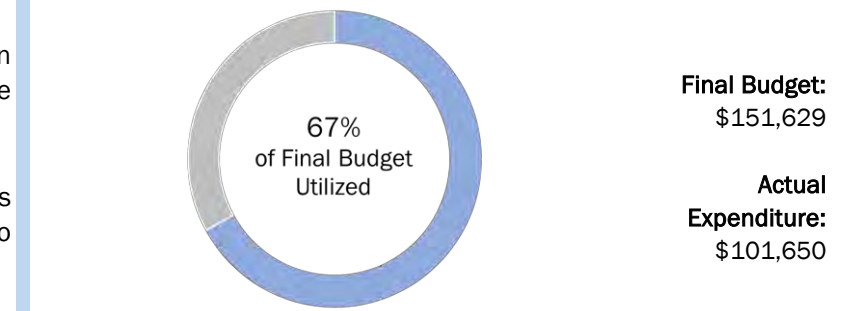
**Programmatic Performance**  
 Program is performing well.

This continues to be well received by the Community and Providers as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars.

The underutilization from last year is due to not knowing how many agencies needed this service. Staff used Carry-forward to help fund these services so as not to levy additional tax revenue.

For the current fiscal year, there are eight agencies using Fiscal Support Agents; however, that number may change as there are several procurements in the process of being rated.

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
8 Contracts	\$167,980 & \$19,016 Carryforward	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	(\$19,016)

**Comment(s):**  
 Remove 1x Carryforward (\$19,016)  
 Vendors TBD



**Capacity Building**  
Results Based Budgeting  
**HandsOn Broward**

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**  
Program is performing well.

**Prior Fiscal Year 17/18 Utilization**

**Programmatic Performance**

In FY 18/19, HandsOn Broward (HOB) projects have included: school revitalization efforts, construction of playgrounds, environmental cleanup projects, public art displays as well as disaster recovery team organization.



HandsOn Broward (HOB) does significant work in the areas of volunteer recruitment and project coordination in support of child and family serving nonprofits. Through ongoing outreach efforts, an average of 4 new nonprofit organizations established working relationships with HOB each month. Local youth and families were engaged monthly through programs including: DIY Projects, Kids Care Club, Teen Service Club and goLead.

HOB has maintained steady and continued growth in the area of new partner organization recruitment with consistent and substantive outcomes from child and family serving signature programs such as: goLead, Kids Care Club, Teen Service Club as well as DIY projects. In addition, HandsOn Broward coordinated the volunteer efforts for large scale, community based initiatives such as; EITC / VITA, Broward Reads for the Record, 4 unique Back to School Extravaganza events, engaged 250 plus corporate volunteers for the revamp of Tamarac Elementary in support of Broward Reads: Campaign for Grade Level Reading Coalition, as well as a multitude of smaller outreach events that take place annually.

**Current Fiscal Year 18/19**

HOB recruited over 1200 volunteers for the Broward Read for Record and over 450 volunteers for the Back to School Extravaganza. Additional events included: Broward Aware Protecting OUR Children campaign, Countywide MLK Day of Service projects, HOB Kids Club's Spread Kindness Day and the Earth Day project.

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$241,899	On track

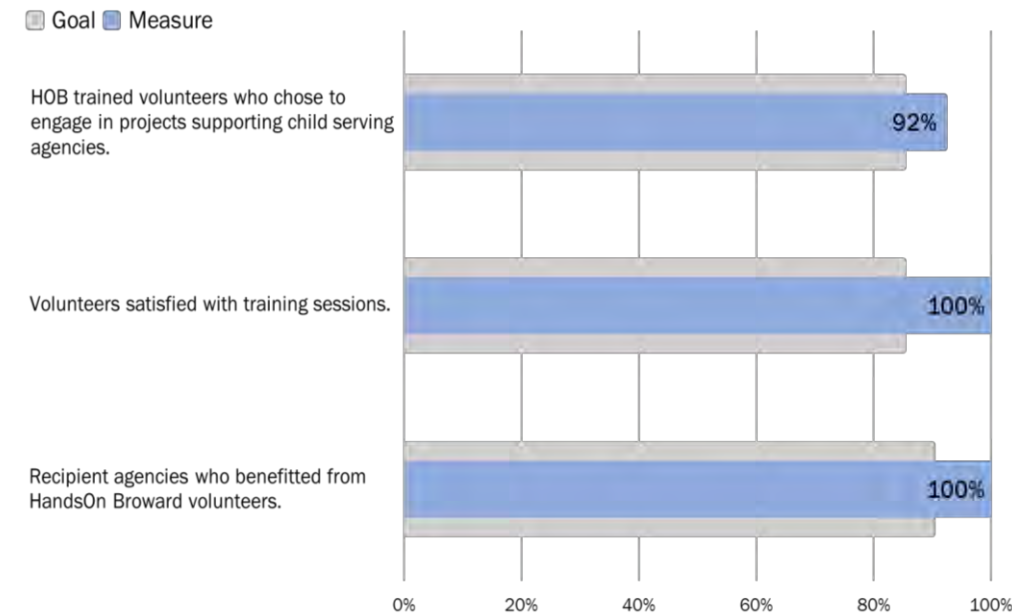
In the aftermath of Marjory Stoneman Douglas tragedy, HOB established the Parkland Hearts Project which gathered decorated hearts from around the world, that will be incorporated into 17 professionally designed panels.

Work on the Marjorie Stoneman Douglas Parkland Hearts projects continued. Under Parkland Hearts, 17 individual volunteer projects were established in honor of each victim based on their passion. The heart panels were used as a memorial on the one year commemoration.

In the months October through January, HOB coordinated 5,899 hours of training for 168 individuals in preparation for the Volunteer Income Tax Assistance (VITA) free tax preparation program. HOB played a critical role in the post hurricane Irma recovery and crisis response efforts, which spanned well beyond the impact day throughout the county; recruiting over 850 volunteers for countywide disaster relief efforts.

Performance measures are on track.

**Provider met all Council goals for performance measures.**



**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$0

**Comment(s):**  
Level funding recommended.

# TAB 19

Collective Impact  
(Data, Research, and  
Planning)

# Collective Impact (Data, Research, and Planning)

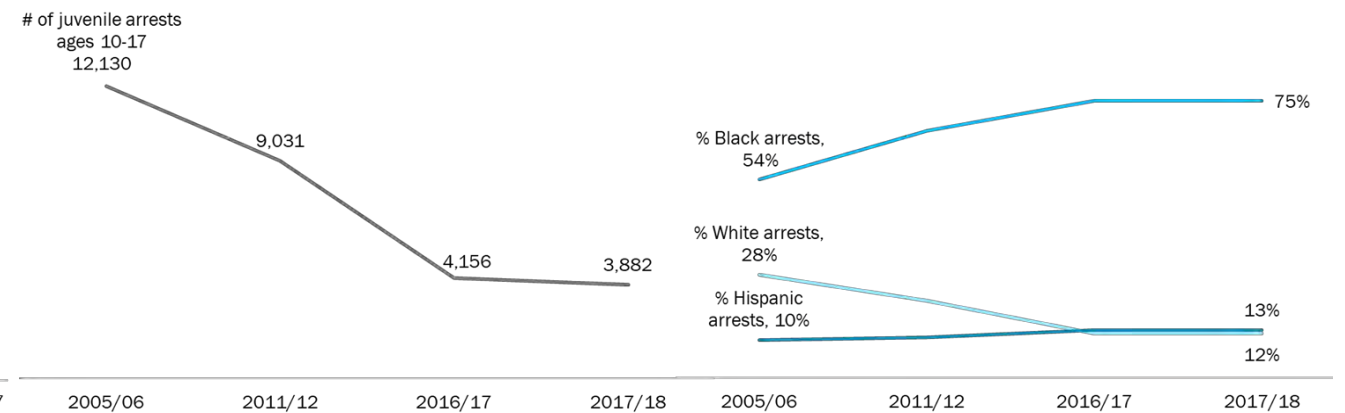
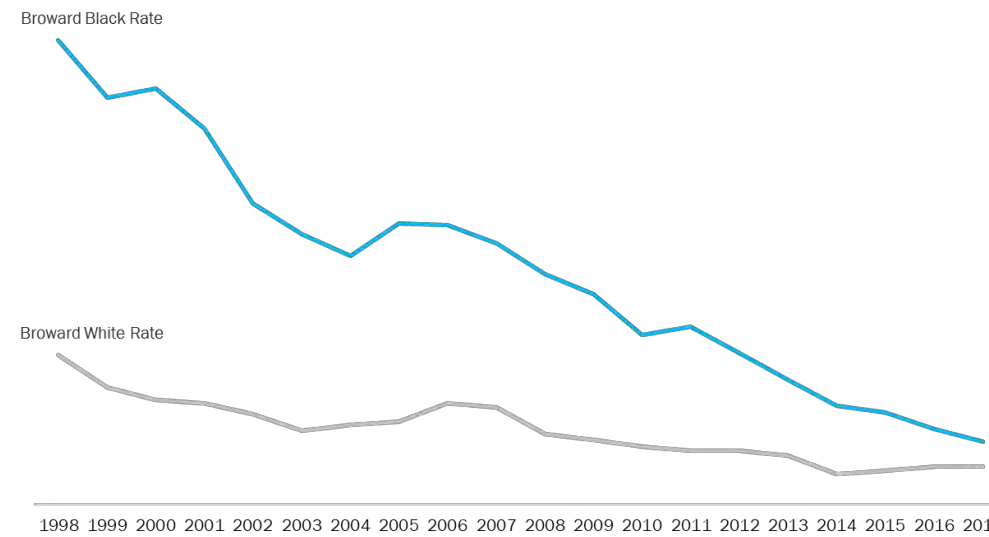
## Results Based Performance Accountability FY 17/18

Communities can more effectively achieve large scale improvement through collaborative planning, data sharing, funding, communicating and service delivery. CSC provides the backbone support for the Broward Children's Strategic Plan (CSP), Integrated Data System and Community Based Research to improve the lives of Broward's children and families. CSC co-leads racial equity efforts to address systemic racial disparities.

While collective impact efforts have resulted in overall improvements in many indicators, racial disparities continue.

The rates of births to Black and White teens have decreased from 1998 to 2107.

While the # of juvenile arrests has decreased significantly for Black, White, and Hispanic youth, the disproportionality between Blacks & Whites has increased between 2005/06 & 2017/18. (FDJJ)



"It changed my definition of what racism is and it made me feel different on how both Whites and Blacks are affected by racism." - White Male Youth Participant, 2018 Racial Equity Workshop

### CSC's Contribution

**GOAL:**  
Use collective impact strategies to improve child and family well-being across service systems and Broward communities.

**RESULT:**  
Children live in safe and supportive communities.

**Broward Children's Strategic Plan**

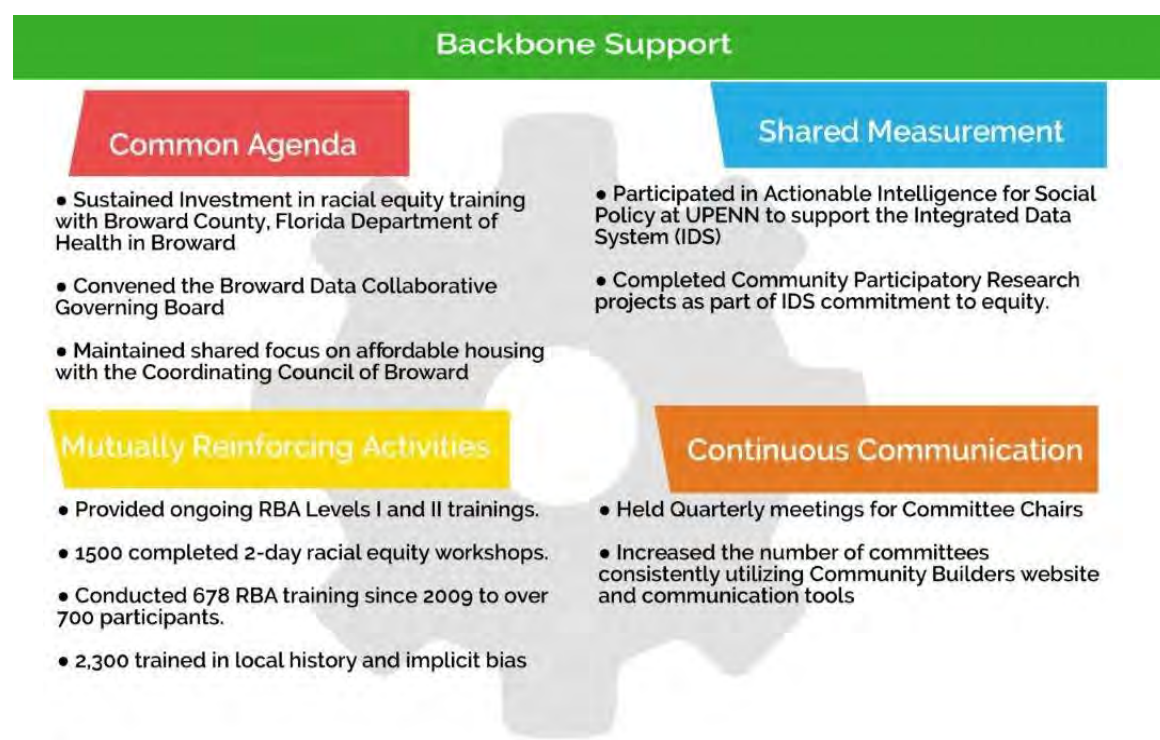
- Using a collective impact approach, we bring together government, non-profits, the private sector and community members to improve the lives of Broward's Children and Families.

**Racial Equity Workshops**

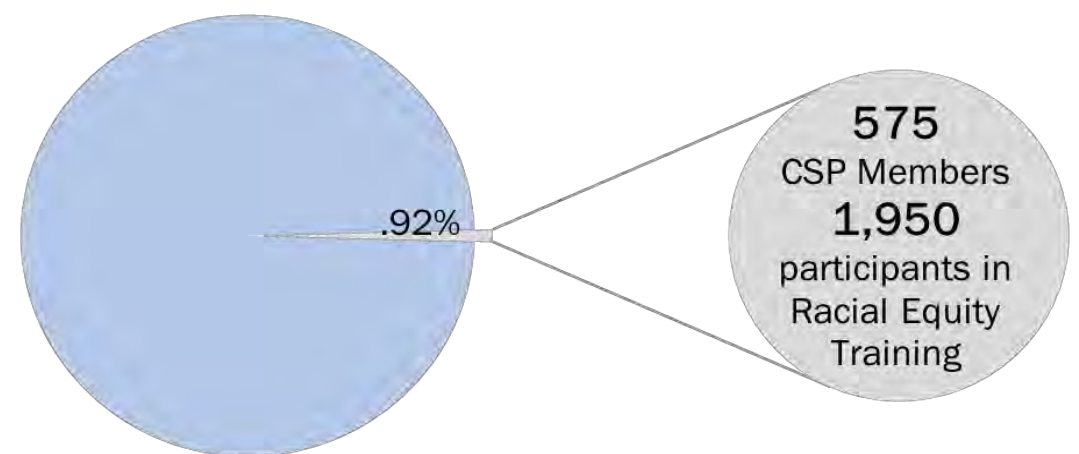
- A two-day workshop designed to develop the capacity of participants to understand racism in its institutional and structural forms.
- The implicit bias and local history racism workshop is offered in half day and full-day workshops.

**Research & Data Processes**

- Community and provider data systems (i.e. IDS, SAMIS) capture essential information about programs and systems.
- Community Participatory Action Research (CPAR) projects focused on co-creating equity with youth and service participants.



% of CSC's total budget



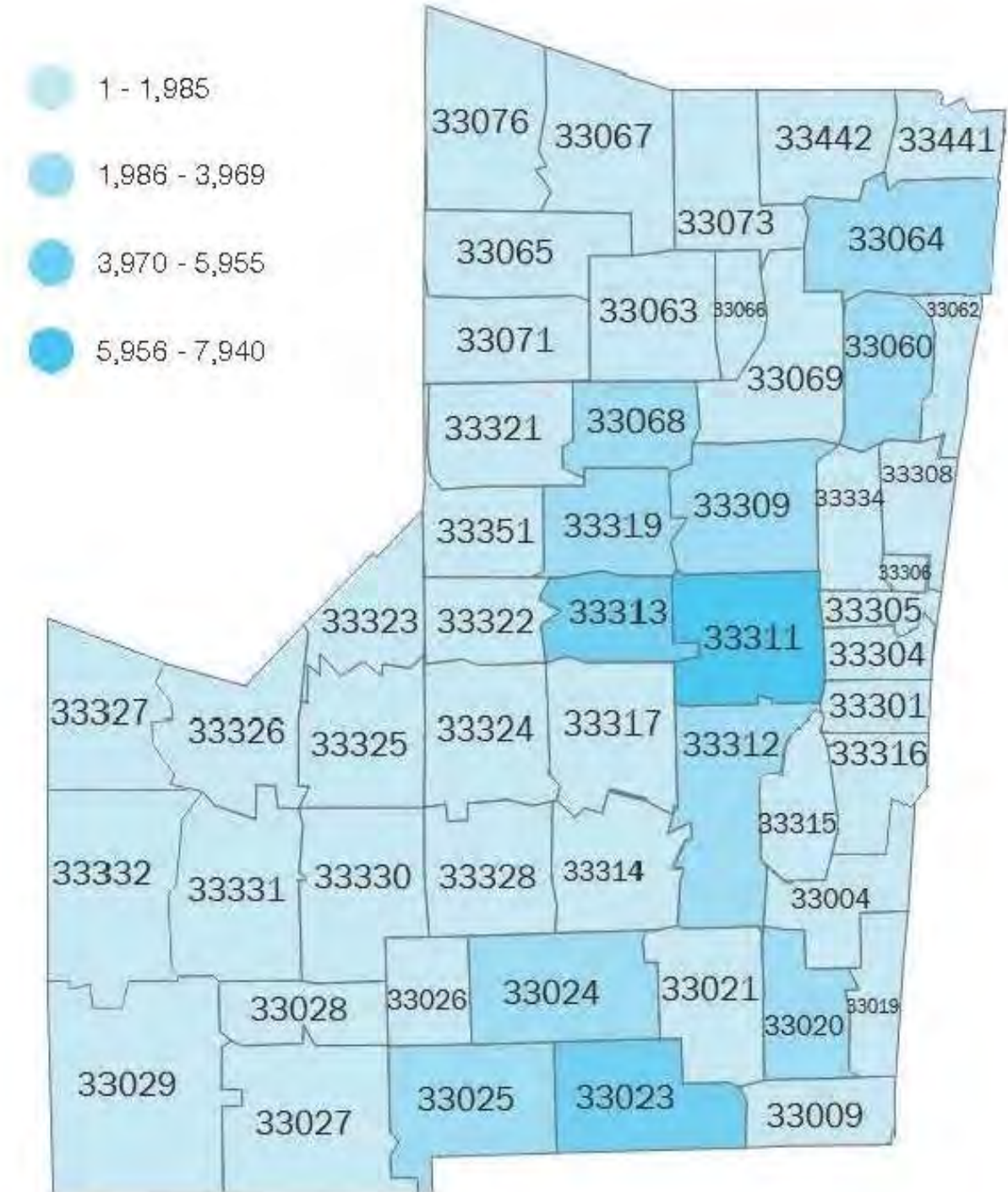


575 CSP Members  
1,950 Racial Equity Participants

**Accomplishments FY 17/18:**

- Created the County wide committee Broward Partners for Racial Equity and a racial equity steering committee for CSC.
- Hosted one Groundwater event for over 115 elected officials, business leaders, executives, members of the justice system, educators, human services providers, community members, organizers, religious and non-profit leaders to introduce the racial equity work.
- Completed CPAR projects in Juvenile Justice, Child Welfare and Behavioral Health.
- **SNAC:** Initiated the Special Needs and Behavioral Health System of Care Assessment with a racial equity lens.
- Establish the Broward Data Collaborative with 7 large community child serving agencies.
- **Girls Coordinating Council:** Completed a report on the Status of Girls and Young Women in Broward County
- **Nutrition & Fitness Task Force:** Recipient of the Nova Southeastern University Quality of Life Grant for the "Caribbean Diaspora Healthy Nutrition Project" to create more cultural relevant Go Slow Whoa material for the Caribbean community living in Broward.
- 92% of participants in the County wide Racial Equity trainings reported an increase in their understanding of racism.
- 88% of participants strongly agreed and 12% agreed with overall satisfaction with RBA training.
- Created the new Community Builders page to include sections on the Broward Children Strategic Plan, Racial Equity and Data and Research.

**FY 17/18 Children & Families Served By CSC By Zip Code**



Children and youth served through School Health services funded by CSC and calls to 2-1-1 special needs and behavioral hotlines, are not represented on this map.





# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Data Systems and Collection

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

SAMIS (Services Activities Management Information System) is the shared CSC data system that providers utilize to report client information, outcome data and units of service. Other CSCs around the state share in the cost of maintaining and enhancing SAMIS. Broward CSC participates in the statewide collaborative and attends meetings throughout the year to review the system and determine enhancements as needed to improve efficiency. Several years ago SAMIS underwent a comprehensive upgrade with new features which included customized dashboard views, improved data access for efficient ad hoc reporting, and ease of navigating the system.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

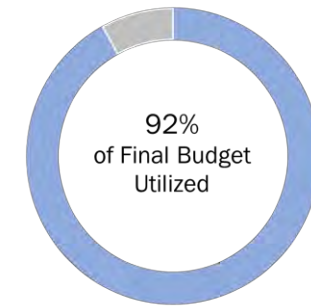
Carry Forward dollars were used to build the new Contract Administration and Procurement System (CAPS) using the SAMIS platform. It is expected to be completed by the end of this fiscal year. Staff has been testing various phases of the new system and it is anticipated that next year the RFPs will flow through this new system followed by the contracts.

Beginning in FY 19/20, the system activities that are grouped together in this objective include not only SAMIS, but also all provider related data system and collection activities and costs. Other items captured in this objective include system hosting fees for all the web-based systems as well as the CSC main website, annual systems fees for various systems such as Tableau, etc.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$126,691  
Carryforward \$ 55,000

**Actual Expenditure:**  
\$167,237

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$126,691 Plus \$85,000 Carryforward	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$85,000) Carryforward \$92,080

#### Comment(s):

Remove 1x Carryforward (\$85,000)

\$27,080 realigned from Public Awareness to pay Taoti enhancement and hosting fees

\$40,000 to pay hosting fees- moved from IDS

\$25,000 to pay Tableau software (SaaS)

#### Performance Outputs

During FY 17/18, approximately 98% of CSC funded agencies submitted program data through SAMIS.



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Integrated Data System (IDS)

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



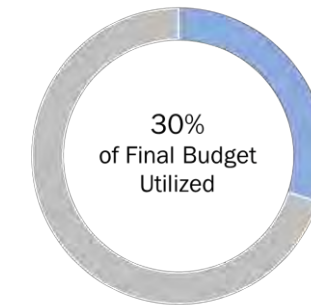
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$50,000  
CarryForward \$ 139,850  
**Actual Expenditure:**  
\$57,104



**Programmatic Performance**

In April 2016, the Council approved a new objective to develop and implement an Integrated Data System (IDS) in support of the development of a collaborative, community-wide integrated data system. CSC was awarded an 18 month technical assistance grant with the University of Pennsylvania's Actionable Intelligence for Social Policy Learning Community. Webauthor was selected to build an integrated data system based on data sharing agreements to integrate SAMIS 2.0 revisions with the Broward Schools, Department of Children and Families, Department of Juvenile Justice (DJJ) and the Broward Behavioral Health Coalition (BBHC). The partnership with the Florida Children and Youth Cabinet's Technology supported the development of the data sharing agreements with DJJ and BBHC and Concordia. The technology platform was established and a link has been built with Concordia. Links to DJJ and Broward County Public Schools are in process. The Broward Data Collaborative governing board established by-laws and initial protocols. An enterprise data sharing / data use legal structure was drafted and is in review with state and local legal authorities. The initial build is scheduled to be completed by September 2018.

The Broward Data Collaborative is working on implementing a Local Interagency Data Sharing Agreement, building on an existing agreement between ChildNet, Broward Public Schools and other partners. The Collaborative is meeting quarterly to advance local data sharing and the use of the IDS platform. CSC IT has completed the initial technology platform and the logic of the research function of the IDS and the data sharing agreements with the Florida Department of Juvenile Justice and Broward Behavioral Health Coalition were renewed.

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.

CSC convenes the monthly Florida Integrated Data Systems Partner Call to share what works, build state and local partnerships and identify collective asks from the counties represented on the call.

CSC was awarded the Florida State University (FSU) Florida Institute for Child Welfare (FICW) Research grant for \$50,000 to co-research the Broward Child Welfare system with former system participants using the Community Participatory Action Research (CPAR) approach. The FSU FICW CPAR Grant starts July 1, 2019. CPAR is one of the research strategies used in conjunction with the IDS.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$140,000  
\$50,000 FICW  
(grant spans FY)  
Plus  
\$80,000  
Carryforward

Utilization:

Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$80,000)  
Carryforward

Comment(s):

Remove 1x Carryforward (\$80,000)

(\$40,000) moves to Data Systems

(\$30,000) no longer needed

#### Performance Outputs

6 Data Sharing Agreements executed. Enterprise MOU drafted. CPAR completed.



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Children's Strategic Plan (CSP)

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The Children's Strategic Plan has 45 active committees and subcommittees using the Results Based Accountability (RBA) model to achieve results for children in Broward County. CSC continues to serve as the backbone organization for the plan. The regular Chairs' meetings foster inter-committee collaboration and resource and strategy alignment. CSC, in partnership with Broward County Human Services Department, funded The Racial Equity Institute, Inc to provide monthly training to improve racial equity in Broward.

The report on the Status of Girls and Young Women in Broward was completed by the Girls Coordinating Council. The Special Needs and Behavioral Needs System of Care Assessment was initiated by SNAC. The work around legislative action with the CSC Government Affairs Manager was strengthened with regular updates shared with the Chairs at Quarterly Meetings.



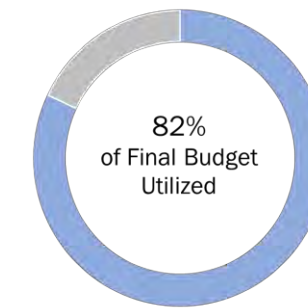
**Programmatic Performance**  
Program is performing well.

The Community Builders section of the new CSC website was launched to highlight the collective impact work that CSC is providing supporting. It now includes sections for Racial Equity, the Broward Children's Strategic Plan and Research and Data. 80% of Committee Chairs have completed the Racial Equity Workshop. The Special Needs/Behavioral Health Needs Assessment was completed.

Currently working on creating initiatives to support engaging economic developers, businesses, government, the private sector and community members into the CSP to support the racial equity work, fight against human trafficking, increase youth participation in the committees and ACEs awareness. CSC backbone support is on track.



Prior Fiscal Year 17/18 Utilization



<b>Final Budget:</b>	
CSC	\$70,000
CSC 1x	\$50,000
Carryforward	\$45,590
Undoing Racism	\$174,645
<b>\$340,235</b>	
<b>Actual Expenditure:</b>	
CSC	\$43,039
CSC 1x	\$14,400
Carryforward	\$45,590
Undoing Racism	\$174,645
<b>\$277,674</b>	

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$100,000 Plus \$38,600 Carryforward \$74,142 1x funding	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$112,742) Carryforward & 1x \$33,000

Comment(s):

Carryforward and 1x funding removed **(\$106,298)**

Set aside for projects TBD **\$33,000**

**Performance Outputs**

575 Active Community Partner in the Broward Children's Strategic Plan.

622 Community partners completed 2-day racial equity workshop.

236 Youth completed 2-day racial equity workshop.

115 community members attended the Groundwater event.



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Grant Writer (Vendors - TBD)

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18



**Final Budget:**  
\$30,000

**Actual Expenditure:**  
\$0



**Programmatic Performance**

These funds were not used during the fiscal year; however, there may be new grant opportunities that would require expertise in writing for the grant opportunity.

To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set-aside placeholder funds to purchase grant-writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal and state government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.

**Current Fiscal Year 18/19**

Contracted # to be served:

N/A

Budget allocated:

\$30,000

Utilization:

N/A

**Recommendations for FY 19/20**

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended

**ROI FOR  
BUDGET 2019  
APPENDIX**



# Maternal and Child Health - Maternal Depression (MOMS)

## Return On Investment FY 17/18



TAB 1



\$2,442 = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression  
 \$310 = Safe Sleep Crib per infant

versus

\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*  
 \$1.2 million = Cost of infant fatality including medical costs & future work loss to society (CDC WISQARS)

PROGRAMS	SOCIAL	ECONOMIC
<p>Maternal Depression</p>	<p>Maternal depression is highly correlated with child maltreatment. Parental depression doubles the odds of child neglect (Fridman &amp; Billick, 2015 Psychiatric Quarterly).</p> <p>Effective methods of identifying &amp; treating pre- and postnatal depression can help avoid the negative outcomes associated with maternal depression (Buist, 2011).</p> <p>Untreated maternal depression is significantly associated with premature delivery (Psychology &amp; Psychiatry Journal, 2013) and infant mortality (Dorenlas, 2010). It is also linked to prenatal smoking which increases the risk of lower birth weights (Yan 2013).</p> <p>Maternal depression contributes to a toxic stress response in young children, leading to developmental delays and serious health concerns later on in life, such as diabetes, heart disease, and substance use (Huang et al., 2014). Maternal depression is associated with children's decreased regulation of anger, and emotional regulation is linked to children's academic success and mental health (Harden et al., 2017). When a mother's depression is successfully treated, her children may have reduced rates of emotional and behavioral problems (Urban Institute, 2013).</p>	<p>Annual societal economic burden associated with premature births is estimated to be \$51,600 per case over that of full term births. This includes medical care costs of \$31,290 from birth to age 5; an additional \$1,920 for age 6 and older; maternal delivery costs of \$3,812, early intervention costs of \$1,203, special education costs of \$2,150 associated with higher prevalence of disabilities e.g. cerebral palsy, developmental delay, vision impairment and hearing loss; with lost productivity estimated at \$11,214 (Department of Health &amp; Human Services).</p> <p>Average hospital costs for a typical newborn = \$3,200 vs. Average hospital costs for newborns with following conditions (Agency for Healthcare Research &amp; Quality Statistical AHRQ, 2013 reporting 2011 data):</p> <ul style="list-style-type: none"> <li>-Very low birthweight (less than 1500 grams) = \$76,700</li> <li>-Low Birthweight (less than 2,500 grams = \$27,200</li> <li>-Preterm birth = \$21,500</li> <li>-Respiratory distress syndrome = \$54,900</li> <li>-Died shortly after birth (7.4 days) = \$28,600</li> </ul> <p>Very Low Birth Weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011).</p> <p>*The average foster care cost per child is based on total expenditures (includes Licensed Foster Care &amp; Independent Living) excluding ChildNet administrative costs (ChildNet special data request).</p>
<p>Safe Sleep</p>	<p>The trauma caused to a family who loses a child due to unsafe sleep practices is immeasurable.</p>	<p>While the loss of a child is priceless, in strictly monetary terms, the estimated US cost associated with each fatality of children age 0-18 (including medical &amp; work loss) averages to be nearly \$1.6 million. The cost for an infant under age 1 was \$1.2 million in Florida (CDC WISQARS accessed April 2019).</p> <p>Indirect cost of infant mortality is difficult to measure because it involves the loss of an infant life, and would involve placing a price tag on the health of an individual, family, or community, or the loss to society of a productive human being. From this perspective, the cost of infant mortality far outweighs the expense of preventive programs and health care expenses to prevent infant mortality and other at-risk births (Minnesota Center for Health Statistics, 2009).</p>



# Family Supports - Abuse & Neglect Prevention

## Return On Investment FY 17/18



\$3,365 = Average CSC cost per family in a Family Support program

versus

\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*  
 \$839,928 = Lifetime costs per child maltreatment survivor (Peterson et al., 2015)

PROGRAMS	SOCIAL	ECONOMIC
Family Strengthening	<p>Child maltreatment is a key social determinant that has the potential to disrupt health and prosperity (Henry et al., 2018) which is why the focus is on primary prevention i.e. before maltreatment occurs.</p> <p>Child maltreatment is an Adverse Childhood Experience and a trauma that can cause toxic stress which can lead to risky behaviors resulting in poor mental and physical health (Jaffee et al, 2018). Continued exposure to abuse can cause toxic stress which releases excessive cortisol and other hormones that can cause physiological damage and impede brain development.</p> <p>Abuse during childhood is associated with risky behavior later in life including perpetration of violence, depression, smoking, obesity, teen pregnancy, and substance abuse suicide attempts, increased health-risk behaviors, revictimization, and the perpetration of violence. These can lead to disease, suicide, and premature death (World Health Organization WHO, 2018)</p> <p>Strategies that promote safe, stable and nurturing relationships can help prevent maltreatment. These include improving parent-child relationships by teaching positive parenting skills, appropriate discipline, and response to children's physical and emotional needs as well as providing parents with social support (CDC, 2014). Prevention and intervention programs that limit child abuse have the potential to make long-term contributions to reductions in crime, prison construction, and criminal justice costs (WSIPP 2016).</p> <p>Child maltreatment is a key social determinant that has the potential to disrupt health and prosperity (Henry et al., 2018) which is why the focus is on primary prevention i.e. before maltreatment occurs (The Strengthening Families™).</p>	<p>Estimated average lifetime costs per child abuse fatality is \$1,272,900 including medical costs &amp; future productivity losses. Lifetime costs per child maltreatment survivor are \$839,928 (Peterson et al., 2015) .</p> <p>Evidence-based models in CSC Family Strengthening programs have the following lifetime benefits for each child participant based on the effect these programs have in improving child outcomes. Benefits are expressed in terms of preventing future costs to taxpayer, participant, &amp; society (Washington Institute of Public Policy WSIPP, 2018):          Homebuilders = \$17,211 gross benefits in future costs avoided by taxpayer, participant, &amp; society for each child in the program; or \$13,657 net benefits (after program costs subtracted).          Cognitive Behavior Therapy (CBT)-based models for child trauma = \$23,875 net benefit</p> <p>While CSC funds the following programs to prevent dependency, WSIPP's data below monetized the affects of these programs on youth in the Juvenile Justice system in terms of future costs avoided by participant, taxpayer, and society (WSIPP, 2018):</p> <ul style="list-style-type: none"> <li>• Functional Family Therapy (FFT) = \$27,844 gross benefits, or \$24,313 net benefits after program costs subtracted (WSIPP, Dec. 2018).</li> <li>• Multisystemic Therapy (MST) = \$14,134 gross benefits; \$6,161 net benefits after program costs subtracted (WSIPP, Dec 2018).</li> </ul> <p>*The average foster care cost per child is based on total expenditures &amp; child counts for Licensed Foster Care &amp; Independent Living excluding ChildNet administrative costs (ChildNet special data request).</p>
Kinship	<p>Research suggests that children feel less stigma in kinship care compared to foster care (Green and Goodman, 2010). Compared to non-kinship participants, adolescents in kinship placements experienced fewer disruptions in relationships and location (Schwartz, 2010).</p> <p>Children who go directly into kinship care may have more placement stability than children in foster care. Placement stability has better outcomes for all children in out-of-home care (Bell &amp; Romano, 2015; Rubin et al, 2008).</p> <p>Kinship children tend to be visited more frequently by their parent(s) than in a foster care situation and develop resiliency, in part, due to the parental contact along with stable caretaking they receive from the kinship network (Metzer, 2008).</p>	<p>"Average annual costs for foster care in Broward County are over 29 times higher than for Kinship care: \$45,847 (Childnet Special Data request) per child versus and estimated \$1,546 per child. The foster care cost per child is based on total expenditures (including Independent Living) excluding ChildNet administrative costs. The Kinship cost is the average cost for CSC-funded supports.</p>
Healthy Families	<p>A Healthy Families New York (HFNY) study found more pronounced positive program effects were seen for young mothers enrolled prior to birth of 1st child. The risk of delivering a low birth weight baby was significantly lower for the HFNY group than for a control group and the risk was further reduced for mothers who were exposed to HFNY at a gestational age of less than 24 weeks (DuMont et al., 2010).</p> <p>Parents in a Healthy Families program are more likely to read daily to their infant or young child (Green et al, 2014). More exposure to reading &amp; books is associated with improved language and cognitive skills &amp; school readiness.</p>	<p>Healthy Families provides linkages to a medical provider for children from birth to age five which avoids unnecessary trips to the ER. The mean Florida pediatric emergency department visit up to age 17 ranged from \$428 to \$4,957 (2009 data AHCA Report).</p>



# Dependency and Delinquency Supports

## Return On Investment FY 17/18



\$1,500 = Average CSC cost per youth in Legal Representation

versus

\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*

PROGRAMS	SOCIAL	ECONOMIC
Adoption/Forever Family Campaign	<p>Placement stability has consistently been shown to result in better outcomes (e.g. attachment, education, and psychosocial functioning) for all children in out-of-home care (Casey Family Programs, 2018).</p> <p>Adoption may be the most permanent placement.</p>	<p>Each \$1 spent on the adoption of a child from foster care yields between \$2.45 and \$3.26 in benefits to society considering improved outcomes in education, crime reduction, etc. for children adopted compared to those in long term foster care (Eschelbach Hansen 2006 American University).</p> <p>The national average annual net savings for one child being adopted out of foster care is \$15,480 based on average daily cost to care for a foster child (excluding indirect benefits to society and for the child getting out of the foster care system) (Fixsen, 2011).</p>
Legal Advocacy Works (LAW) & Law Line	<p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, housing issues, and family services, Better provision of these services is intended to reduce delinquency and potentially avoid these youth getting deeper into the juvenile justice system (WSIPP, 2017).</p> <p>Foster youth are often arrested or referred to the juvenile justice system for behavior that is normal adolescent behavior and for incidents for which typical teens living with parents are not likely to be arrested (Britton &amp; Pilnik, 2018). Studies indicate a bias in juvenile justice processing that is much harsher for foster youth at many points after arrest resulting in these youth getting deeper into the system than if they had not been in the dependency system (NJJN, 2013).</p> <p>Youth and/or parents who do not understand court documents or the benefit to agreeing to diversion or other alternatives may be considered "uncooperative" by judges, resulting in harsher placements for the youth (Estrada &amp; Shaw, 2009). Youth often do not understand the consequences of "failure to appear" in court for a very minor transgression may result in long detention stays and additional, more serious charges.</p>	<p>While funding for civil legal aid in Florida is at its lowest point in 10 years, a study shows that each dollar spent on civil legal services for the state's low-income residents yields more than \$7 in economic impact (the Florida Bar Foundation, 2017).</p> <p>"Civil legal aid does more than help individuals and their families. It makes our communities stronger and more prosperous and boosts our economy" (Bill Schifino, Florida Bar President, 2017).</p>
Permanency Program	<p>Most recent national data (USDHHS ACF, Children's Bureau 2015) shows adequate placement stability decreases the longer the child is in foster care. The child welfare system can be a significant pathway into the juvenile justice system (NJJN, 2013). The longer the child/youth is in the system rather than an appropriate permanent placement, the worse their outcomes in adulthood. A disproportionate number of foster youth who "age out" of the system are more likely to have problems in school, be unemployed or homeless, and/or use drugs or commit crimes (Fixsen, 2011).</p> <p>A study found that 81% of males who aged out of the system were arrested at some point in their life compared to 17% of males in the general population and 57% of females who aged out were arrested vs. 4% of females in the general population (Zill, 2011).</p>	<p>compared to those who remained in foster care (Lloyd &amp; Barth, 2011).</p> <p>The Destination Family Youth Permanency Project in California provided services through a 5 year grant project to 157 youth age 11 to 18 in residential treatment programs or foster families. 87% achieved a lifelong permanent family through guardianship, adoption, or reunification with family members or other lifelong connections to caring adults accepting a parental role. The program continues to operate with more than 100% return on investment considering a dual bottom line - net short term &amp; long term county savings and youth leaving foster care with committed caregivers/family (Sierra Health Foundation 2015).</p> <p>*The average foster care cost per child is based on total expenditures &amp; child counts for Licensed Foster Care &amp; Independent Living excluding ChildNet administrative costs (ChildNet special data request).</p>





Prosperity  
Return On Investment FY 17/18



\$60 = Average CSC cost per VITA tax return  
\$315,000 = Total CSC cost for VITA program

versus

\$1.6 million saved in tax preparation fees

PROGRAMS

SOCIAL

ECONOMIC

Earned Income Tax Credit (EITC)

Family economic hardship is one of the chief risk factors linked to children's academic failure and poor health (Center for Law & Social Policy CLASP, 2013). Studies indicate that the EITC reduces poverty, encourages participation in the workforce, supplements wages, helps low-income families build assets and purchasing power, and has a positive economic impact on the communities where the recipients reside. Children of EITC recipients do better in school, are likelier to attend college, and earn more as adults (Center on Budget & Policy Priorities, 2016; 2015). Studies indicate that EITC benefits lead to a large impact on improved health outcomes, e.g. reduced low birth weight rate, particularly in high-poverty neighborhoods (Wicks-Lim & Arno, 2015).

The EITC is designed to encourage and reward work. Studies show the EITC encourages large numbers of single parents to leave welfare for work (Center on Budget & Policy Priorities, 2016). EITC raises employment and has been especially effective in encouraging single mothers to obtain employment (The National Bureau of Economic Research, 2015; Brookings Institute 2013). The EITC now lifts more children out of poverty than any other movement program (National Bureau of Economic Research, 2015). Expanding the EITC should be one of the priorities to reduce youth joblessness and labor force underutilization (The Brookings Institution, 2014). Strengthening the EITC for childless workers would promote work & reduce poverty (Center on Budget & Policy Priorities, 2016).

Research has found that lifting children out of poverty when they are young not only improves their immediate well-being, but is associated with better health, more schooling, more hours worked and higher earnings in adulthood. EITC receipt is linked to improved school performance and higher college attendance rates (Center on Budget & Policy Priorities, 2016).

Since CSC began promoting EITC through public awareness and collaboration with many community partners in 2001, EITC returns have increased by an estimated \$600 million, which directly benefits Broward's families and Broward's economy (source: IRS & extrapolation for last 3 years).

Studies show that for every federal EITC dollar, there is an additional return on that investment spent in the local community. For example, officials in the city of San Antonio estimate that each additional \$1 in EITC would generate a further \$1.58 in local economic activity and each additional \$37,000 would result in one additional permanent job (US Treasury 2009).

Broward's VITA free tax preparation program has an IRS tax return acceptance rate of 98%.

600,000 Floridians were lifted out of poverty by the EITC & Child Tax Credit (CTC) including 311,000 children each year on average during 2011 to 2013 (Center on Budget & Policy Priorities 2016).

A \$3,000 increase in family income (in 2005 dollars) between a child's prenatal year and 5th birthday is associated with an average 17% increase in annual earnings and an additional 135 hrs. of work when the children become adults, compared to similar children whose families do not receive the added income (Center on Budget & Policy Priorities 2015). EITC helps provide families opportunities to build savings. When families put aside even less than \$2,000, they are less likely to face hardships e.g. running short of food, foregoing health care, or having utilities turned off, compared to households with no savings (Center for American Progress, 2015).

Hunger

Food insecurity even for a temporary period, is associated with children's behavioral, academic & emotional problems as early as infancy, posing developmental risk, impaired child attachment, mental proficiency & cognitive assessment scores. It is linked to grade repetition, absenteeism, tardiness, anxiety, aggression, poor mathematics scores, psychosocial dysfunction and difficulty with social interaction among school age children, and with substance use disorders, suicide and depressive disorders among adolescents (Boston University Medical Center, 2017).

Food insecure & low-income children & adults can be especially vulnerable to obesity because of the unique challenges they face in adopting & maintaining healthful behaviors; e.g. lack of access to healthy, affordable foods; cycles of food deprivation followed by overeating when food is available; high levels of stress, anxiety, and depression; fewer opportunities for physical activity; & limited access to health care (Stella et al, 2015; Food Research & Action Center (FRAC), 2015). Obesity is closely linked with a large number of health conditions, e.g. heart disease, stroke, diabetes, high blood pressure, unhealthy cholesterol, asthma, sleep apnea, gallstones, kidney stones, infertility, and as many as 11 types of cancers, including leukemia, breast, and colon cancer. Social & emotional effects of obesity include discrimination, lower wages, lower quality of life and a likely susceptibility to depression (Harvard School of Public Health online accessed 3/14/17).

Child food insecurity is a health problem, an educational problem as well as a workforce & job-readiness problem (Hoelscher & Evans, 2012). Children from food insecure families are 90% more likely than food secure children to be in poor/fair health and have 30% higher rates of hospitalization (Cook & Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook & Jeng, 2009). Youth who experienced several episodes of hunger had more chronic conditions including asthma and poorer health (Archives of Pediatric & Adolescent Medicine, 2010).

Research indicates premature & underweight births are more likely to occur with mothers who are food-insecure (Cook & Jeng, 2009). A healthy diet & gaining the proper amount of weight in pregnancy is critical to avoiding giving birth to babies with very low birth weight which is linked to NICU needs, SIDS, & other medical complications (Stanford School of Medicine website). Very low birth weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011). The cost of care for preemies is 15 times the expense of full-term infants and rising (Fortune, 2015). Children born with less than optimal health suffer from lower educational outcomes and poorer labor market outcomes as an adult (Stabile & Allin, 2012). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile & Allin, 2012). The economic consequences of not addressing food insecurity would negatively impact the business sector which depends on a robust, healthy & well-educated workforce (Hoelscher & Evans, 2012) as well as a large pool of consumers who can afford to buy their products or services.



# Water Safety

## Return On Investment FY 17/18



\$26 = CSC cost per child for SWIM Central water safety lessons (excludes Drowning Prevention Program)  
 \$53 = Total cost per child (CSC is 1 of several funders)

versus

\$1.3 million = Average US cost for each drowning fatality of children age 0-4 includes medical & future work loss (CDC interactive database)  
 \$4.5 million = Lifetime cost of 1 child non-fatal drowning with brain damage

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

<p>Swim Central Lessons</p> <p>Drowning Prevention Initiative</p>	<p>Drowning is the #1 cause of all deaths by injury for children ages one to four in Broward County (Florida CHARTS).</p> <p>20% of child non-fatal drownings suffer severe, permanent neurological disability and 15% die later from their injuries (International Journal of Aquatic Research &amp; Education, 2014).</p> <p>Black males in the US age 5 and over drown at higher rates than White males. Cultural capital – knowledge of how to swim and be safe in water – has historically been difficult to access in African American communities because of racism &amp; lack of access to facilities &amp; resources. Swim safety lessons help form cultural capital &amp; reduce water safety disparities among racial minorities (International Journal of Aquatic Research &amp; Education, 2014).</p> <p>A Florida study finding an additional 2.4 pool drowning deaths can be expected over 3 years for every 10,000 residential pools concluded that greater public health impact may be achieved by focusing on drowning prevention efforts on children (International Journal of Aquatic Research &amp; Education, 2010).</p> <p>The American Association of Pediatrics recommends swimming lessons for all children age 4 years and older. For children age 1-4, a National Institute of Health study shows swimming lessons may provide a reduction in drowning risk (Pediatric News, 2010).</p>	<p>Formal swimming lessons are associated with an 88% reduction in risk of drowning in 1-4 year olds (International Journal of Aquatic Research &amp; Education 2010 citing Brenner et al., 2009).</p> <p>While the loss of a child is priceless, in strictly monetary terms, the estimated US cost associated with each fatality of children age 0-18 (including medical costs &amp; future work loss) averages to be \$1.5 million (CDC interactive database accessed March 2019).</p> <p>Swimming lessons increases physical activity which may help lessen the risk of obesity, an increasing health problem among children. The medical burden of obesity in the total US population is estimated to be \$147 billion/year. A recent study found annual medical costs per participant to be (Moriarty et al 2012):</p> <ul style="list-style-type: none"> <li>- Overweight \$ 382/yr.</li> <li>- Obese \$1,850/yr.</li> <li>- Morbidly obese \$3,086/yr.</li> <li>- Morbidly obese II \$5,530/yr.</li> </ul> <p>The total annual cost of drownings among children ages 14 and under is approximately \$6.8 billion. Children ages 4 and under account for \$3.4 billion, or nearly half, of these costs. Typical medical costs for a non-fatal drowning victim can range from more than \$75,000 for initial treatment to more than \$180,000 a year for long-term care. The cost of a single near-drowning that results in brain damage can be more than \$4.5 million, including medical, work loss, and quality of life costs. (Safe Kids USA 2004).</p>
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# Literacy and Early Education

## Return On Investment FY 17/18



\$5,207 = Estimated average annual cost per ELC/CSC financially assisted child care slot  
 \$6,034 = Estimated average annual cost per Vulnerable Population Care Slot (Birth to 5)

versus

\$26,802 = Average lifetime net benefits to participant/society for each child in State and District Early Childhood Education (excludes Head Start) or average ROI of \$4.63 for each \$1 invested (WSIPP, 2018)  
 Students struggling with reading by end of 3rd grade are 4X more likely to drop out of high school (Child Trends, 2015)  
 \$630,000 = Estimated loss of lifetime earnings for each high school dropout (USD OE, 2011)

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

<p>Early Care and Education</p>	<p>Recent research found preschool attendance was linked to reduced neighborhood rates of child maltreatment for children under 5. The study concluded the high costs of investigating child abuse/neglect; foster care; and treating mental/physical effects associated with child abuse that were avoided, not only reduces human suffering, but saves taxpayer money that could be reinvested to cover at least some of the ECE program costs (Klein, 2011).</p> <p>Affordable childcare enables parents (especially single women) to re-enter the labor force and earn higher wages. Studies find that a 10% reduction in child care costs increases maternal employment 0.5 to 4 percent (Executive Office of the President of the US, 2014).</p> <p>Entering school ready to learn can improve one's chances of reaching middle-class status by age 40 by about 8 percentage points (Brookings Institute, 2011 cited by Annie E. Casey, 2013).</p> <p>There is a multi-pronged impact of affordable child care (Executive Office of the President of the US, 2014):</p> <ul style="list-style-type: none"> <li>- the immediate critical benefit of enabling parents to be better able to work, consequently, increasing household income which improves child outcomes</li> <li>- improved cognitive functioning and brain development for children at a time when their brains are developing most rapidly</li> <li>- early investments in child development can enhance productivity of future investments in human capital as early skills serve as a multiplier for later skills (i.e. "skill begets skill")</li> <li>- benefits of early education extend to society including reductions in crime, lower expenditures on health care and remedial education, etc.</li> </ul>	<p>Heckman et al (2016) report an overall rate of return of 13% per year, or \$6.30 ROI per \$1 invested, based on longitudinal studies of 2 specific programs (ABC &amp; CARE) much more intensive &amp; comprehensive than most ECE. Participants started at birth &amp; stayed through age 5. ABC &amp; CARE included social &amp; emotional &amp; motor skills; individualized treatment plans with learning activities adjusted every 2-3 weeks; staff ratios of 1.3 for birth to 1; 1:4-5 for age 1-4 &amp; 1:5-6 for age 4-5 &amp; staff degrees beyond high school. Heckman credits the medical component (staff nurses &amp; a doctor referrals for treatment based on mental, motor, &amp; physical diagnoses) for better health outcomes at age 35 included in the ROI.</p> <p>Meta-analysis of nationwide State &amp; District ECEs found net lifetime benefits to participants, taxpayers, &amp; others to be \$26,802 per child with a benefit to cost ratio of \$4.63 for each \$1 spent. For Head start programs, net lifetime benefits were \$10,688 per child with benefit to cost ratio of \$2.19 for each \$1 spent. However, Early Head Start had a negative benefit cost ratio of (-\$10,701) per child or (\$.05.) per \$1 spent (WSIPP, 2018).</p> <p>Early Care and Education (ECE) can address the "achievement gap" in language processing skills that start as early as 18 months of age for toddlers from lower socioeconomic status (SES) vs. those from higher SES. Without intervention, lower SES children start school with increased challenges in learning to read, a gap that increases each year (Stanford, 2013). About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19; a high school non-completion rate 4 times worse than the proficient readers. Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USD OE 2011).</p>
<p>Positive Behavioral Interventions and Support</p>	<p>Research has shown PBIS to be effective in (a) improving school climate, (b) reducing problem behaviors and expulsions, (c) increasing teaching and learning time, (d) reducing dropping out of school, (e) improving student achievement, and (f) reducing inappropriate referrals to special education (Muscott, Mann, &amp; LeBrun, 2008).</p> <p>When children with significant problem behaviors are not identified or treated at an early age, the severity and intensity of their problems increase, requiring more intensive services and resources and increasing the likelihood of poor academic outcomes, peer rejection, adult mental health concerns, and adverse effects on families. Behavior management of problem behaviors is the number one area early childhood teachers report feeling least prepared. After receiving training, teachers' use of precorrection and behavior-specific praise resulted in the decrease of problem behavior (Conroy et al, 2014 Journal of Positive Behavior Interventions).</p>	<p>Research indicates that preschool programs that promote children's socioemotional and cognitive development result in a decrease in parent-child conflict over behavioral problems and school failure, leading to significantly lower rates of child maltreatment than children in other ECE programs (Klein 2011). The annual average cost per maltreated child is approximately \$64,000 which includes special needs care, health care, etc.(Gelles &amp; Perlman, 2012).</p> <p>Children exhibiting challenging behavior e.g. aggression against peers are typically those expelled or suspended, and these are the children who most are in need of social skills. Researchers believe intervention &amp; prevention should begin in preschool to limit future peer-victimization (Smith et al 2012). Societal costs per victim per year = \$461,668 and \$951,327 for the bully (Highmark Foundation, 2010).</p>
<p>Broward Reads: Campaign for Grade Level Reading</p>	<p>Chronic absenteeism has a negative effect on 3rd and 8th grader reading and math scores, and is a key predictor of dropping out of high school (Annie E. Casey, 2013).</p> <p>Children who read proficiently by the end of third grade are more likely to graduate from high school and to be economically successful in adulthood (Annie E. Casey, 2013).</p>	<p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USD OE 2011).</p> <p>Every student who does not complete high school costs our society an estimated \$260,00 in lost earnings, taxes, and productivity (Annie E. Casey, 2010).</p>



# School Health

## Return On Investment FY 17/18



\$10.84 = Average cost per student visit to School Health clinic

versus

\$1,900 - \$3,000 = Average Emergency visit for Florida school-aged children (AHCA,2014)

PROGRAMS	SOCIAL	ECONOMIC
<p>School Health</p>	<p>School nurse programs result in improved school attendance which positively impacts family and schools budgets due to decreased loss in work productivity of parents and teachers. School attendance is linked to improved grades, higher standardized test scores and higher graduation rates. School nurse programs reduce use of community emergency services and transmission of infectious diseases, ensure better compliance with prescribed medical management and result in earlier diagnosis and treatment of children (Taras, JAMA Pediatrics, 2014).</p> <p>School nurses are in the best position to assess children with special health care needs and plan for their safe integration into the school setting (Taras, JAMA Pediatrics, 2014).</p> <p>Research indicates school-based health care (SBHC) can reduce health care access disparities among racial minorities, low income families and disabled students. SBHC significantly lowered parental transportation costs &amp; wage loss (American Public Health Association, 2012; American Psychological Association, 2013).</p> <p>Of the top chronic diseases of children and adolescents, asthma is number one in days of schools missed (American Public Health Association, 2012; Ahmad &amp; Grimes, 2011).</p>	<p>For every \$1 invested, society benefited by \$2.20 for a specific School Nurse program in Massachusetts. The program generated a net estimated total cost of \$98.2 million to society after subtracting the program cost of \$79 million and based on prevention of \$129.1 million in teacher's productivity loss; \$28.1 million in parents' productivity loss and \$20 million in medical care costs (Wang et al, JAMA Pediatrics, 2014).</p> <p>For managing childhood asthma through school-based clinics, the cost of \$4.55 billion has an estimated medical savings of \$1.69 billion; however, estimated total savings for work loss and premature death were \$23.13 billion (Journal of Community Health, 2011).</p> <p>School health services were estimated to save \$35 per child per year to the Medicaid system in study of four Ohio districts (American Journal of Public Health, 2010).</p> <p>89% of parents/caregivers were willing to pay an increase in yearly tax dollars to have full-time school health personnel (Kirchofer et al 2007).</p>



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Return On Investment FY 17/18



\$2,869 = Average cost per child for year-round OST  
 \$904 = Average cost per child for summer only OST

versus

\$630,000 = Estimated loss of lifetime earnings for each high school dropout (USDOE, 2011).  
 OST programs address many risk factors associated with the process of dropping out of high school that can start in elementary school.

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

Maximizing Out of School Time

Afterschool programs provide protective factors (e.g., healthy, supportive relationships with adults and other children) that can strengthen children's resiliency and personal competence and counteract the challenges of poverty, community violence, educational disadvantage, social exclusion, and racial discrimination (Bulanda et al, 2013).

Unsupervised time after school has been linked to negative outcomes e.g. academic and emotional problems. An analysis of 68 afterschool studies concluded that high quality afterschool programs can lead to improved attendance, behavior and coursework. Students received better grades and did better on tests compared to non-participating students. (Durlak, Weissberg, & Pachan, 2010). Students in Out of School (OST) programs are more likely to have positive feelings about school, improved school attendance, higher academic achievement, finish school, do well in college, be well-adjusted, smoke less, use drugs less often, and interact more with parents (Hall et al, 2010).

High quality out-of-school time summer programs can address summer learning loss which low income students suffer at a much higher rate than their middle income peers. (National Summer Learning Association NSLA, 2016). Summer programs that include educational and other enriching activities have the potential to close the achievement gap and improve academic and social outcomes for children who might not have access to educational, social, and cultural resources(Rand, 2011).

With no summer program, children from low-income families lose an average of nearly 3 months of grade-level equivalency compared to an average of 1 month lost by middle-income children. Most students lose about two months of grade level equivalency in mathematical computation skills over the summer months but low-income students also lose more than two months in reading achievement, while their middle-class peers make slight gains (National Center for Summer Learning).

During the summer months, first time use of alcohol, tobacco and drugs peaks among kids 12 to 17 (SAMHSA, 2012; Afterschool Alliance 2014). Children gain body mass index (BMI) nearly twice as fast during the summer as during the school year. Summer programs can address this with nutritious food & nutrition education and engaging youth in a variety of physical activities (NSLA, 2016). Summer programs enable low-income and food-insecure children to receive nutritious meals & snacks as they receive during the school year through free/reduced lunch programs - hunger doesn't take a vacation (Washington, DC 2010; Afterschool Alliance, 2010).

The gap between parent work and school schedules amounts to as much as 25 hours per week, presenting working parents with the challenge of finding someone to care for their children while they are at work. Out of school time programs can help reduce parental stress by providing a safe place for their children while they work or look for work. 85% of parents with children in afterschool, agree that afterschool programs help give working parents peace of mind about their children when they are at work. 83% of parents of children in afterschool programs agreed that afterschool programs help working parents keep their jobs (Afterschool Alliance, 2014).

OST programs address many of the risk factors associated with the process of dropping out of high school that can start in elementary grades e.g. academic & homework assistance; high absenteeism; lack of school bonding. One high school drop out costs society \$390,000 to \$580,000 (Cohen & Piquero, 2009).

Return on investment commissioned studies around the country range from \$2.50 to \$12 for every \$1 spent on after school programs. The various studies focused on different outcomes associated with after school programs, e.g. increased maternal employment and earnings; reduced teen risky behavior (teen childbearing and crime); and improved educational outcomes such as graduation rates, grade retention, and test scores (source: various studies in journal articles).

All CSC summer programs included a reading component. About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19, a high school non-completion rate 4 times worse than that for proficient readers. For students who could not master even basic reading skills by third grade, the high school non-completion rate by age 19 is 6 times worse than that for proficient readers (Annie E. Casey Foundation, 2012).



# Special Needs Out of School Time & Respite Initiatives

## Return On Investment FY 17/18



\$9,535 = Average cost per child for year-round Special Needs (SN) OST  
 \$1,305 = Annual cost per child in Respite

versus

\$18,720 - Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)  
 \$45,847 = Average cost per child for foster care in Broward (ChildNet)\*

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

**MOST**  
 (Special Physical, Developmental or Behavioral Needs)

For most children with special health needs, being home alone is not an option. Lack of appropriate child care is frequently reported by parents of children with disabilities as a major obstacle to finding and maintaining their employment.

Studies show that students with special needs who participate in afterschool programs have (Rosenzweig, 2008):

- Higher academic achievement and improved school attendance;
- Improved social competence and behavior; and
- Higher aspirations.

Afterschool programs also provide a comfortable setting for family involvement, critical to the success of all students, and especially beneficial to students with special needs (Afterschool Alliance 2008).

Afterschool programs can help provide the extra support needed by students with special needs who face challenges so frustrating that they may feel tempted to drop out of school. Such programs can broaden their horizons in an informal learning environment that can help combat school disengagement and risk factors associated with dropping out (Afterschool Alliance, 2014).

Estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460 with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in parental hours worked, reduced labor force participation, and reduced future earnings including that of the child as an adult. Maternal employment and number of hours worked are especially impacted by a child with disabilities (Stabile & Allin, 2012).

\$18,720 - Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)

The indirect costs of diminished workforce participation for low-income families of children with special health care needs is demonstrated by 33% of parents under the poverty level who report that they had to cut back work hours or quit their job due to the extra care required by their child's special health needs (HHS, 2008).

\*The average foster care cost per child is based on total expenditures (includes Licensed Foster Care & Independent Living) excluding ChildNet administrative costs (ChildNet special data request).

**RESPITE**

Respite care allows families to renew their energies and reduce stress. Caregivers can take a break from caregiving; other children in the family may have an opportunity to interact with their parents; the child in care may have a positive social experience outside the family and out-of-home placement may be avoided (ARCH National Respite Network, 2012).

Respite has been shown to be cost effective because it prevents or delays more costly out-of-home placements, reduces the risk of abuse or neglect, and helps keep family members safe and stable.

\$839,928 = Lifetime costs per child maltreatment survivor (Peterson et al., 2015)



# Youth Development - Middle School Initiatives

## Return On Investment FY 17/18



\$4,263 = Average annual cost per youth in Youth Force

versus

\$390,000 to \$580,000 = Societal costs for 1 drop out over his/her lifetime  
 \$630,000 = Lower earnings for 1 dropout over his/her working lifetime

PROGRAMS	SOCIAL	ECONOMIC
<p>Youth Force Middle School</p>	<p>The public and social costs of poor or discontinued education, resulting in young people who are disconnected to the labor market, are substantial (Moore, Child Trends, 2014).</p> <p>Programs targeting low income youth can be effective in improving education and eventual employment outcomes including level of educational attainment, school attendance and engagement, and future college attendance, employment, and earnings (Child Trends, 2010).</p> <p>During the adolescent years, non-cognitive skills are even more conducive to development than cognitive skills (Kautz, Heckman, et al., 2014).</p> <p>Students engaged in civic engagement (a type of community service) tend to have higher levels of academic achievement and attainment. They also gain a better understanding of other racial &amp; ethnic groups, independence, moral reasoning, and interest in serving others (Moore, Child Trends, 2014).</p> <p>Positive youth development can instill belief in a positive future, a protective factor that can help mitigate negative influences that might contribute to joining a gang, abusing drugs, or engaging in risky sexual activity that may lead to parenthood (McKay 2011).</p> <p>70% of the nation's police chiefs' surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime".</p> <p>Savings from avoided juvenile justice and victim costs can result when potential juvenile perpetrators and juvenile victims of crime are engaged in positive activities afterschool. Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. 19% of juvenile violent crimes occur in the 4 hours between 3 pm and 7 pm on school days. The rate of juvenile violence in the 4-hour period after school is 5 times the rate of juvenile violence in 8-hour juvenile curfew periods (10 pm to 6 am). Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>People in their 30's who remained connected to school/work during their youth versus those who experienced youth disconnection (neither working nor in school during age range of 16-24) (Lewis &amp; Gluskin, 2018):</p> <ul style="list-style-type: none"> <li>- earn \$31,000 more</li> <li>- 45% more likely to own a home</li> <li>- 42% more likely to be employed</li> <li>- 52% more likely to report excellent or good health</li> </ul> <p>The Federal government would gain an average \$11,900 per year in additional tax revenue for each youth who remains connected (Lewis &amp; Gluskin, 2018).</p> <p>Effective programs that foster non-cognitive skills in adolescence can have annual rates of return comparable to those from investments in the stock market (Kautz, Heckman, et al., 2014).</p> <p>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs that have been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen &amp; Piquero, 2009) and:</p> <ul style="list-style-type: none"> <li>- \$390,000 to \$580,000 for a high school drop out</li> <li>- \$840,000 to \$1,100,000 for a career drug abuser</li> <li>- \$2.7 to \$4.8 million for a career criminal</li> </ul> <p>While dropouts constitute less than 20% of the overall US population, they comprise over 75% of state prisons' inmate population (Moore &amp; Emig, 2014).</p> <p>The Teen Outreach Program (TOP), an evidence-based service learning model, is a component of Youth FORCE programs. TOP has been found to be a promising program to reduce teen pregnancy (Blueprints for Healthy Youth Development, 2016). \$120,000 - \$138,000 = cost of teen parenthood to society, teen mother, and child (The Pew Center on the States, 2011).</p>
<p>Bullying &amp; Youth Violence Prevention</p>	<p>Bullying is a major public health issue. It is a malicious, pervasive behavior that has emotional and physical effects on its victims as well as decreased educational outcomes. School bullying often results in actual or psychosomatic illnesses, alcohol abuse, absenteeism and truancy, falling grades, and/or dropping out on the part of the victim; and suspensions, expulsions, or alternative education placements for the bullies.</p>	<p>A recent study attempted to quantify treatment costs for the adverse health impacts of bullying per student over an 18 month period</p> <ul style="list-style-type: none"> <li>- \$3,567 for mental health disorders, \$2,150 for alcohol abuse, \$609 for abdominal pain or psychosomatic symptoms.</li> <li>- Societal costs per victim per year = \$461,668 and \$951,327 for the bully.</li> </ul> <p>(source: Center for Health Promotion &amp; Disease Prevention, Windber Research Institute, Highmark Foundation 2010 report)</p>
<p>Learning Together</p>	<p>There is an emerging trend to develop programs that counteract the risk factors of economically disadvantaged youth by growing the protective factors, i.e. the resources (e.g. agencies) and individuals (e.g. staff) that already exist in the communities where the youth live (Johnson Jr. et al., 2016). There is increasing understanding that services themselves are not sufficient for achieving community-level change - no matter how many or how well-delivered. Place-based initiatives focus on high-need neighborhoods with low-performing schools, low student achievement, high poverty, low employment rates, and multi-ethnic diversity challenges. Partners in these initiatives acknowledge the strengths of the residents and neighborhood assets. By learning together, they work together to help to create positive change for the community as a whole (Casey Family Programs).</p>	<p>Programs that increase the social capital of youth (i.e. access to people and knowledge that lead to improved relationships) create positive changes at the community level that can strengthen the social capital for the entire community (Ching, Santo, Hoadley &amp; Pepllar, 2016).</p>



# Youth Development - High School Initiatives

## Return On Investment FY 17/18



Average annual cost per youth:  
 \$2,869 - Summer Youth Employment  
 \$1,612 - LEAP High

versus

\$390,000 to \$580,000 = Societal costs for 1 dropout over his/her lifetime  
 \$630,000 = Lower earnings for 1 dropout over his/her working lifetime

PROGRAMS	SOCIAL	ECONOMIC
21st CCLC BOSS LEAP High	<p>The public and social costs of poor or discontinued education, resulting in young people who are disconnected to the labor market, are substantial (Moore, Child Trends, 2014).</p> <p>Programs targeting low income youth can be effective in improving education and eventual employment outcomes including level of educational attainment, school attendance and engagement, and future college attendance, employment, and earnings (Child Trends, 2010).</p> <p>Positive youth development can instill belief in a positive future, a protective factor that can help mitigate negative influences that might contribute to joining a gang, abusing drugs, or engaging in risky sexual activity that may lead to parenthood (McKay 2011).</p> <p>70% of the nation's police chief's surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime".</p> <p>Savings in juvenile justice and victim costs avoided can result when potential juvenile perpetrators and juvenile victims of crime are engaged in positive activities afterschool. Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. 19% of juvenile violent crimes occur in the 4 hours between 3 pm and 7 pm on school days. The rate of juvenile violence in the 4-hour period after school is 5 times the rate of juvenile violence in 8-hour juvenile curfew periods (10 pm to 6 am). Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>People in their 30's who remained connected to school/work during their youth versus those who experienced youth disconnection (neither working nor in school during age range of 16-24) (Lewis &amp; Gluskin, 2018):</p> <ul style="list-style-type: none"> <li>- earn \$31,000 more</li> <li>- 45% more likely to own a home</li> <li>- 42% more likely to be employed</li> <li>- 52% more likely to report excellent or good health</li> </ul> <p>The Federal government would gain an average \$11,900 per year in additional tax revenue for each youth who remains connected (Lewis &amp; Gluskin, 2018).</p> <p>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs that have been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen &amp; Piquero, 2009) and:</p> <ul style="list-style-type: none"> <li>- \$390,000 to \$580,000 for a high school drop out</li> <li>- \$840,000 to \$1,100,000 for a career drug abuser</li> <li>- \$2.7 to \$4.8 million for a career criminal</li> </ul> <p>The typical household would be willing to pay between \$100 and \$150 per year for programs that reduced specific crimes by 10% in their communities. Spending more public money on "prevention programs to help keep youth out of trouble" ranked higher among typical households than four other options: drug treatment programs for non-violent offenders, more police on the street, more spending on prisons, and even returning money to taxpayers (Cohen et al. 2006).</p> <p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USDOE 2011).</p> <p>The Teen Outreach Program (TOP), an evidence-based service learning model, is a component of the high schools programs. TOP has been found to be a promising program to reduce teen pregnancy (Blueprints for Healthy Youth Development, 2016).</p> <p>\$120,000 - \$138,000 = cost of teen parenthood to society, teen mother, and child (The Pew Center on the States, 2011).</p>
Summer Youth Employment	<p>Teens, especially economically disadvantaged teens, with no paid employment during the high school years are more likely to drop out of high school, become involved with the criminal justice system, and become pregnant (Sum, et. al. 2009). Youth unemployment has been connected to higher crime rates (Pologeoris, 2014). First time use of alcohol, tobacco and drugs peaks among kids 12 to 17 during the summer months. (SAMHSA, 2012; Afterschool Alliance, 2014). Research found participants of a summer jobs program were significantly more likely to reduce risky and violent behaviors including drug/alcohol use, physical fighting, damaging property, &amp; threatening with a weapon (Schwart &amp; Leos-Urbel, 2014).</p>	<p>Unemployment for youth ages 16-24 is more likely to create permanent effects of lower wages and increased chances of unemployment in adulthood (Blanchflower, Economics Department of Dartmouth College and University of Stirling, 2010). Policy &amp; program efforts to reduce youth joblessness &amp; labor force underutilization should prioritize incorporating more work-based learning (apprenticeships, co-ops, internships) into education &amp; training; facilitating transition of young people into labor market through enhanced career counseling, mentoring, work-readiness skills development; and creation of short-term subsidized jobs (The Brookings Institution, 2014).</p> <p>Youth involvement in crime seems to be especially affected by employment. Employed youth are less likely to be engaged in property crimes (Justice Policy Institute 2009). The cost to society (tangible plus intangible) per "Stolen Property" offense has been estimated at \$7,974 and for each Motor Vehicle Theft, \$10,772 (NIH 2011).</p>





# Middle/High School Initiatives - Special Needs

## Return On Investment FY 17/18



\$9,632 = Average annual cost per youth of CSC STEP program

Investment to increase human capital for youth with significant disabilities appears to pay off with larger work life earnings. The ROI is estimated at \$19 per \$1 invested (W. Va. Division of Rehabilitation Services, 2011)

PROGRAMS	SOCIAL	ECONOMIC
<p>Supported Training Employment Program (STEP)</p>	<p>Young adults with disabilities are much more likely to live in poverty than their peers without disabilities. Employment rate for adults with disabilities are one fourth that of individuals without disabilities. To improve post school outcomes for students with special needs, students should have opportunities to participate in stimulating environments outside the special education classroom in which they can make choices, problem solve, learn self-determination skills and develop career interests through job sampling, job training, or internship opportunities (Huges, 2013).</p> <p>When students with special needs graduate from high school, their career opportunities improve as well as their means to live independently (Afterschool Alliance, 2014). Supports and services should be tailored to the student's needs and preferences and include job and career exploration in a variety of settings e.g. actual work experience, after-school activities, part-time jobs, etc. (Clark &amp; Fox, 2013 University of South Florida).</p> <p>Summer is a particularly appropriate time for high school students with disabilities to gain valuable employment-related experience since it does not compete with school work or study time. Meaningful work or other community activities during the summer can reduce some of the substantial vocational, social, and functional skills regression that can occur during the months off from school (Carter et al 2009).</p>	<p>Recent research suggests investment in vocational rehab services to increase education &amp; employment for youth with significant disabilities pays off in the long-run with larger expected work life earnings and ROI of \$19 for every \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Since youth age 24 years or younger have longer work-life expectancies than older disabled persons, it makes economic sense to focus on the youth population even in times of fiscal constraint.</p> <p>Various studies report positive outcomes for Supported Employment (SE) for adults with disabilities that include an increase in participants' income by over 400% (Hillier et al 2007). Supported employees with intellectual &amp; developmental disabilities who received services from vocational rehabilitation agencies from 2002 to 2007 generated an average net monthly benefit to taxpayers of \$133.10 and a benefit-cost ratio of 1.21 (Gidugu &amp; Rogers, 2012).</p> <p>The estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460, with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in hours worked, reduced labor force participation, and reduced future earnings including those of the child (Stabile &amp; Allin, 2012).</p> <p>The average SSI payment in 2014 for individuals age 18 to 65 was \$423 less than the 2014 federal poverty level. 47% of working people with disabilities receive 100% of their income from SSI (SSA cited by Kansas Department of Health &amp; Environment 2015 report).</p>
<p>Youth-Work Incentive Coordinator (Y-WIC)</p>	<p>One of the most significant barriers to employment is that youth receiving SSI for disabilities &amp; their parents often do not know how earnings will affect SSI payments (Comacho et al, 2013). Many mistakenly believe that employment will result in loss of SSI or Medicaid (Social Security Bulletin, 2014). While working &amp; receiving disability benefits are not mutually exclusive, it must be done strategically to achieve employment &amp; self-sufficiency goals (Journal of Rehabilitation, 2011). SSA work incentives offer such opportunities which a benefits coordinator can help navigate.</p> <p>Benefits &amp; work incentive counseling along with vocational rehabilitation achieve more long-term positive outcomes than just one without the other (Gruman et al., 2014). Employment contributes substantially to overall quality of life, leading to increased independence, self-determination, effective community functioning &amp; political strength for youth with disabilities transitioning to adulthood (Journal of Rehabilitation, 2011).</p>	<p>CSC-funded Y-WIC counseling sessions resulted in over \$31,717 in benefits received or returned to families in FY16/17.</p>



# Healthy Youth Transitions & Independent Living

## Return On Investment FY 17/18



\$3,773 = Average annual cost per youth in HYT program

versus

\$300,000 = Estimated average lifetime costs of poor outcomes per each foster youth who ages out at 18 without supports

PROGRAMS	SOCIAL	ECONOMIC
<p>Healthy Youth Transitions &amp; Independent Living</p>	<p>For young people who have been in foster care, the need for special assistance during transition into adulthood is clear.</p> <p>Former foster care youth who age out (Garcia et al, 2012):</p> <ul style="list-style-type: none"> <li>• Are less likely to earn a high school diploma or GED, and less likely to attend college.</li> <li>• Suffer from more health problems and, due to difficulties getting health care, often have medical problems that are untreated.</li> <li>• Suffer from depression, alcoholism, drug abuse, obesity, delinquency, and a host of other maladies at a much higher rate than children and youth who have not experienced abuse and neglect.</li> <li>• Struggle to achieve financial independence, often end up poor and have a high rate of homelessness.</li> <li>• Are more likely to have children out of marriage at an early age and to have children with health, education, and behavior problems.</li> <li>• Commit criminal offenses at twice the rate of their same-aged peers.</li> </ul> <p>Research demonstrates the need for services for highly vulnerable youth e.g. LGBTQ and youth of color. They are at greater risk of involvement with the juvenile justice system (largely due to institutional bias). LGBTQ youth are "coming out" at earlier ages and are at risk of being thrown out of their homes by their families. Homelessness creates a vicious cycle of committing crimes of survival (e.g. stealing or selling sex for food or shelter) and/or becoming victim of crimes - all with great expense to themselves and society (Pilnik et al., 2016).</p> <p>Many youth lack stable housing, life skills, and connections to positive peers or adults necessary to succeed in the community (The Council of State Governments Justice Center, 2015).</p>	<p>The costs of poor outcomes that foster youth who age out of the system are more likely to experience are estimated to be an average lifetime cost to society of \$300,000 per youth. Enhanced services/supports can result in measurable improvements in these outcomes (e.g. reduced incarceration &amp; higher graduation/education rates, etc.) resulting in reduced cost to society (Jim Casey Youth Opportunities Initiative, 2013 - The Business Case for Investing in Youth Aging Out of Foster Care).</p> <p>56% of foster youth who aged out would be classified as poor at age 23 or 24; among those employed, 22% would be classified as poor based on a longitudinal Midwest Study (Chapin Hall, 2010).</p> <p>Foster youth exiting from group care or residential treatment were 63% less likely to be employed and may earn lower wages than other youth (Hook &amp; Courtney, 2011).</p> <p>Youth transitioning out of foster care into adulthood need many supports to navigate challenges they face (Urban Institute 2014). Youth who age out of foster care tend to have less stable employment and lower earnings than their same-age peers. Analyses conducted in three states found that at age 24, average monthly earnings for working youth who aged out of foster care earned only \$450 to \$690 compared to \$1,535 for all youth nationally. These youth need additional assistance staying connected to the labor market or accessing adult service systems (Urban Institute 2008, 2007).</p> <p>\$8,858 Lifetime net benefits per youth (or \$3.64 benefit cost per \$1 spent) for mentoring youth with juvenile justice involvement (includes benefits to society &amp; youth) WSIPP, 2018.</p>



# Delinquency Diversion

## Return On Investment FY 17/18



\$1,734 = Average cost per youth for CSC Delinquency Diversion New DAY programs

versus

\$3,694 = Detention cost per unduplicated Broward youth paid by Broward County based on average length of stay SFY 17/18 (FDJJ spec data request)  
 \$3 - 5 million = Societal costs saved of preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

PROGRAMS	SOCIAL	ECONOMIC
<p>Delinquency Alternative for Youth (New DAY)</p> <p>Juvenile Assessment Center (JAC)</p>	<p>Confining youth does more harm than good and should be avoided except when absolutely necessary. Options that keep youth at home and engaged in school and family life are documented to produce better outcomes for both youth and public safety. Evidence-based programs have also been shown to have a higher rate of return on investments compared to incarceration (Justice Policy Institute, 2014).</p> <p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, and family services. Better provision of these services is intended to reduce delinquency and potentially avoid the long-term incarceration of these youth. The WSIPP found it reduced crime by 9.7% based on two studies (Washington State Institute for Public Policy (WSIPP), 2007; no update available as of March 2017).</p>	<p>Evidence-based models used in CSC diversion programs have the following monetized life-cycle benefits based on the effect these models have in reducing recidivism. Gross benefits are expressed in terms of future costs avoided by participants, taxpayers, and society because of improved outcomes. Net benefits are the future costs avoided after subtracting program costs i.e. Benefits minus program cost. Some of the programs below (e.g. FFT) were based on deeper-end juvenile offenders) (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> <li>• Diversion vs. traditional juvenile court processing = \$2,835 - \$7,961 net benefits (WSIPP 2018).</li> <li>• Multisystemic Therapy (MST) = \$6,161 net benefits (WSIPP, 2018).</li> <li>• Functional Family Therapy (FFT) = \$24,313 net benefits (WSIPP, 2018).             <ul style="list-style-type: none"> <li>• MST for Juvenile sex offender treatment = \$14,450 gross benefits or \$5,404 net benefits (WSIPP, 2018).</li> </ul> </li> <li>• Victim Offender Mediation = \$3,459 gross benefits or \$2,833 net benefits after program cost subtracted (WSIPP, 2018).</li> </ul> <p>\$3,694 is detention cost per unduplicated Broward youth paid by Broward County based on average length of stay (LOS) SFY 17/18 (FDJJ special data request).</p> <p>Probation (community supervision) currently costs the State \$12.56 per youth per day without enhancement services. \$2,260 is the average total probation cost per youth based on average length of stay of 180 days (FDJJ 2019 special data request). Recidivism rate was 19% for State Operated &amp; 37% for Provider Operated for youth released in FY 16/17 (FDJJ CAR Report, 2017/18).</p>



# Children's Health Insurance Outreach (KidCare)

## Return On Investment FY 17/18



PROGRAMS	SOCIAL	ECONOMIC
Kidcare	<ul style="list-style-type: none"> <li>• Providing health insurance to Medicaid/CHIP-eligible uninsured children improves health, healthcare access and quality, and parental satisfaction (Flores et al., 2017 NIH.gov).</li> <li>• Uninsured children are more likely to have unmet health needs, less likely to receive a timely diagnosis of serious health conditions, have more avoidable hospitalizations and ER visits, and miss more days of school. School absenteeism is linked to lower scores on assessment tests, lower grade retention and increased risk of school dropout which affects socioeconomic achievement later in life (Timmermans et al, 2014).</li> <li>• Half of caregivers were unaware that their uninsured child was eligible for Medicaid/CHIP (in a randomized study of uninsured Latino and African-American children) (Flores et al, 2014).</li> <li>• Uninsured children are 1.5 times as likely to die in the hospital as insured children (Children's Movement of Florida, 2015).</li> <li>• Health in children's first five years is a powerful predictor of good health in later life (Haboush-Deloye et al, Maternal Child Health Journal, 2014).</li> <li>• Families with uninsured child(ren) have a greater employment &amp; economic toll than parents whose child(ren) have health insurance (Flores et al., 2017 NIH.gov).</li> <li>• No insurance is the most significant single factor in the determining higher hospitalization rates for children with asthma in Florida (Children's Movement).</li> <li>• Research shows that those with better childhood health, earn and save more money, are more productive, and are less dependent on welfare and public subsidies (Florida's Children Movement).</li> </ul>	<ul style="list-style-type: none"> <li>• Providing Health insurance to Medicaid/CHIP-eligible uninsured children saves \$2,886 per insured child per year (Flores et al., 2017 NIH.gov).</li> </ul> <p>The U.S. could potentially save \$8.7 - \$10.1 billion annually by providing health insurance to all Medicaid/CHIP-eligible uninsured children (Flores et al., 2017 NIH.gov).</p> <ul style="list-style-type: none"> <li>• The mean wage loss &amp; other costs related to parental missed work days due to children's illness were significantly lower for children with health insurance amounting to an average \$397 per child per year (Flores et al., 2017 NIH.gov).</li> <li>• Uninsured children are less likely to need emergency rooms. The average cost for a Hospital low acuity pediatric visit was about \$900 in 2015; high acuity pediatric ER visits averaged about \$2,800 (Florida Agency for Health Care Administration, Nov 2016).</li> <li>• The proportion of pediatric ED visits was inversely related to community-level income with children in the lowest income quartile constituting more than a third of pediatric ED visits (McDermott et al., 2018).</li> </ul> <p>Childhood vaccination produces a total social value ranging from \$595 million from rotavirus to \$119 billion from DTaP/Tdap, with the full vaccination schedule generating \$184 billion in social value, or \$45,000 per child (Philipson et al, 2016).</p>



# Capacity Building

## Return On Investment FY 17/18



PROGRAMS	SOCIAL	ECONOMIC
<p>Training and Technical Assistance</p> <p>Broward Training Collaborative (BTC)</p>	<p>Non-profits are frequently restricted to program dollars alone. Yet, investing in helping to build their organizational capacity is important since these are prerequisites for sustainable growth (Stanford, 2014).</p> <p>Nonprofits respondents in the 2015 national survey identified their top challenge is achieving long-term financial sustainability. 47% had an operating surplus, 24% had an operating deficit, and 29% reported break-even financials for 2014 (most recent year available). Of those with a deficit, 57% said it was unplanned. Organizations with unplanned deficits were more likely to have lower months of cash on hand and less likely to have engaged in long-term financial or strategic planning (Nonprofit Finance Fund 2015 State of the Nonprofit Sector Survey).</p> <p>Employees need to process more information in less time &amp; learn more than ever before. Training is an effective way to increase employee satisfaction &amp; retention of current workforce which avoids the costs incurred with high staff turnover (Jokic et al, 2012). Training needs assessments are an important part of the training process to identify what kinds of training is most essential and desired (Burke &amp; Cooper, 2012).</p> <p>Viewing human capital holistically puts continuous employee training at center stage. Training not only enhances skills, but positively affects employee morale &amp; self-confidence. The benefits of training may have a cascading effect: individual-level benefit affect team-level benefits, which affect organizational and societal outcomes (Burke &amp; Cooper, 2012).</p>	<p>The financial benefits of training cannot be measured in terms of learner reactions, nor the amount of learning that has been achieved; not even the extent to which behavior may have changed. The real benefits come from improved performance – traditionally the hardest training outcome to forecast or measure. Experts say that additional benefits of training include productivity increases, labor costs savings, and income generation based on increased knowledge base (Training Foundation). In general, traditional classroom training can have a return of 4 times the investment (Syberworks).</p> <p>Increased productivity has been identified as one of the key benefits of increased training (Jokic et al., 2012).</p> <p>During the 1st 3 months, an average new employee performs at 50% productivity of a tenured top performing employee (Drake International, 2015).</p> <p>Direct costs of replacing &amp; hiring new staff can be 50-60% of an employee’s annual compensation. With indirect costs e.g. lost productivity and organizational knowledge, that increases to 90% to 200% of an employee’s annual compensation (International Journal of Business and Social Science, 2014; Koster 2013; Woods 2014).</p>
<p>HandsOn Broward</p>	<p>According to a Mission Measurement report, volunteerism benefits nonprofit organizations across three major areas: improving operations, increasing capabilities and enhancing external affairs. Quality volunteer recruitment and training programs, like HandsOn Broward, help community members to create real social impact on a personal level. 10,794 volunteers were engaged in FY 16/17. Of these: 10,356 volunteered for CSC-funded child serving agencies. 98% of volunteers reported high satisfaction with training sessions.</p>	<p>Independent Sector, a leading network for nonprofits, foundations, and corporate giving programs, estimates that the average value of volunteer time to a non-profit organization nationally was \$24.69 per hour in 2017. In Florida, it was \$23.33 in 2017 vs. \$22.70 in 2016, \$22.08 in 2015, \$21.61 in 2014 (accessed April 3, 2019). Given increased staff demands, this allows Broward-based child serving agencies to do “more with less.”</p>