

# Proposed Program Services Budget: For Discussion at the Budget Retreat



**Fiscal Year  
2015-2016**



**May 21, 2015 - 8:30am  
Children's Services Council Board Room  
6600 West Commercial Boulevard  
Lauderhill, FL 33319  
[www.cscbroward.org](http://www.cscbroward.org)  
954 377-1000**



**TAB 1**  
**ABUSE & NEGLECT**



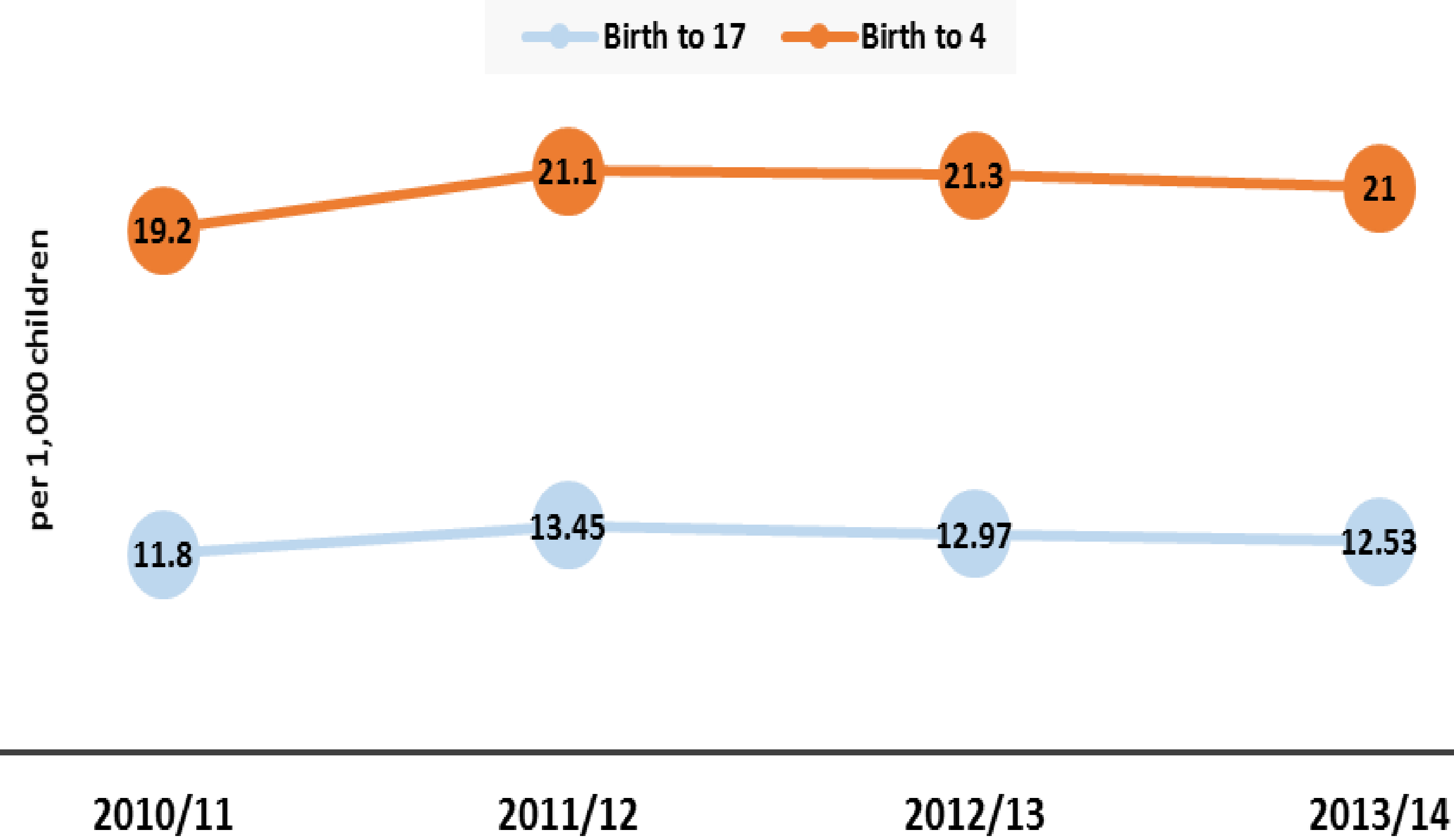
*CSC GOAL : Reduce the Incidence of Abuse & Neglect.  
RESULT: Children live in safe and nurturing families.*

**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

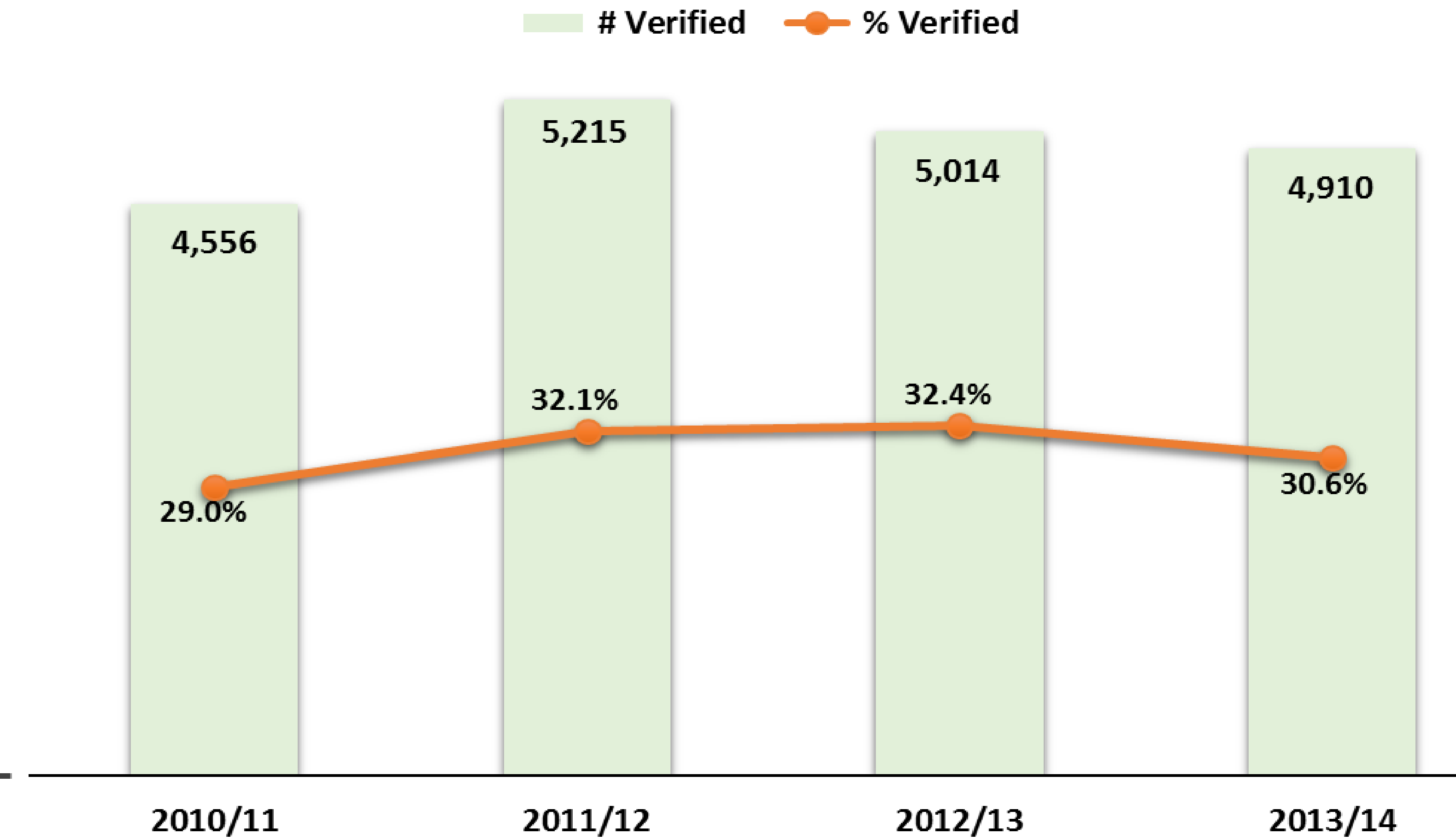
- Family Strengthening -**
- 14,776 intake referrals from the Florida Abuse Hotline were investigated by BSO in State Fiscal Year (SFY) 2013/14 (Broward Sheriff Office).
  - 1,116 families (many with more than 1 child) from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for SFY 2013/14, potentially diverting them from entering the dependency system.
  - 1,042 children under age 18 are in licensed foster care (includes 721 foster homes; 264 residential; 22 routine emergency medical or mental health facility; 18 missing; 11 correctional; 6 adoption) (ChildNet FSFN Report 1/28/2015).
- Healthy Families -**
- 2,204 victims of child abuse/neglect were under age 5 in Broward in SFY 2013/14.
  - Children under age 5 comprised 45.8% of all victims under age 18 (SFY13/14).
- Kinship -**
- 9,353 Broward households are headed by 13,892 grandparents responsible for the financial/basic needs of their grandchildren; 2,243 of these grandparents live below poverty.
  - 993 children were living in approved relative/non-relative care on January 28, 2015, including 844 relatives and 149 non-relatives (ChildNet FSFN Report 1/28/15).
- Adoption -**
- 127 children were adopted in Broward in SFY 2013/14 (ChildNet).

**Broward Rate of Verified Child Abuse/Neglect of Indicated Age Ranges**



SOURCE: Governor's Office of Adoption & Child Protection, (Rate brith to 4 calculated using pop estimates from FDCF)

**% of Broward Alleged Maltreatment Victims Verified**



SOURCE: FDCF Per Capita Report

**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

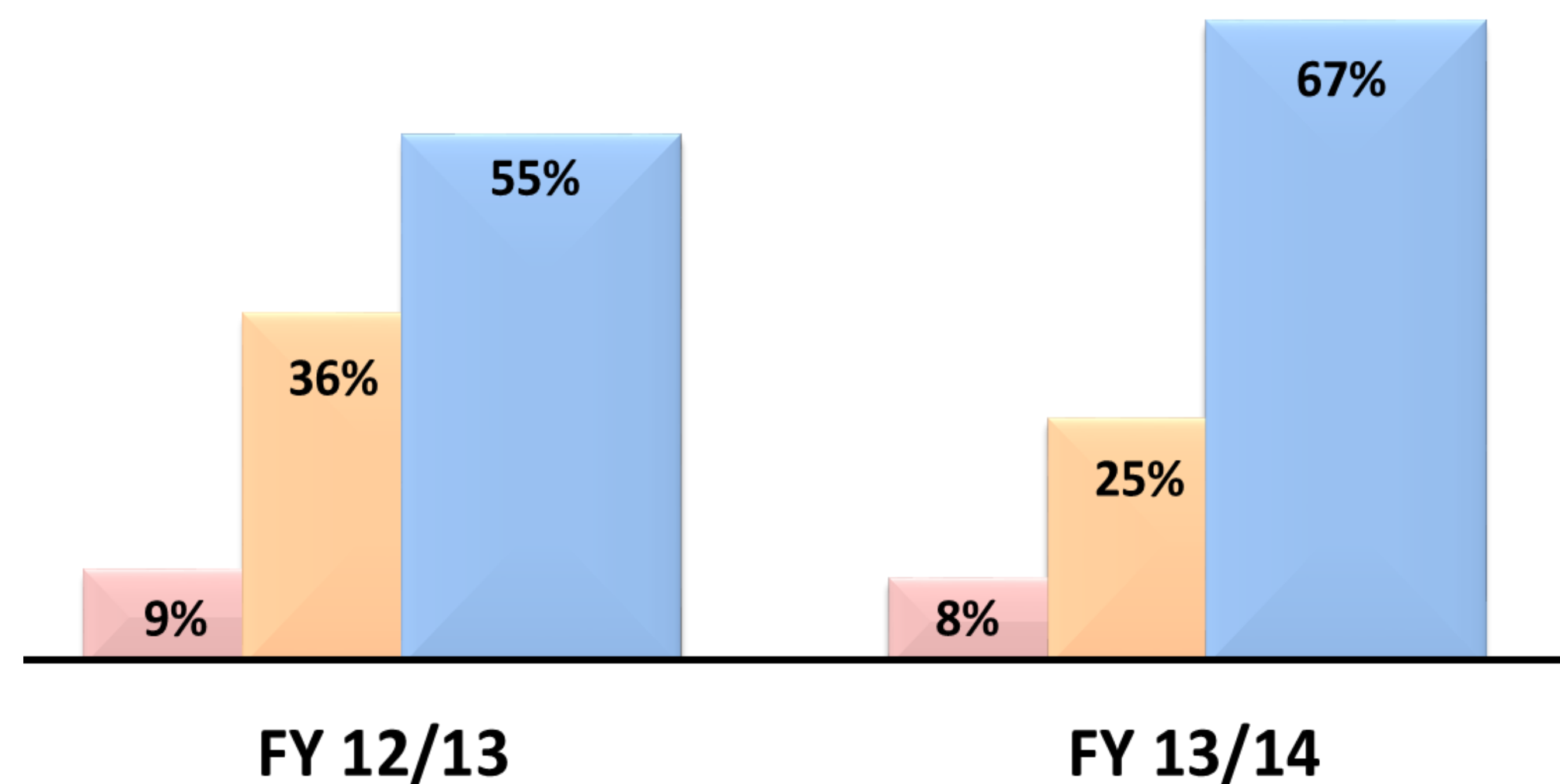
*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Annual # Served	Jobs Directly Supported
Family Strengthening	\$8,876,980 15.45%	92%	2,586 families	169
Kinship	\$834,000 1.45%	88%	389	21
Healthy Families	\$1,950,800 3.40%	96%	588 families	39
Adoption Campaign	\$160,000 0.28%	100%	N/A	N/A
<b>Total</b>	<b>\$11,821,780</b> <b>20.58%</b>	<b>94%</b>	<b>3,563</b>	<b>229</b>

*How Well Did We Do It?*

**PROGRAM MONITORING**

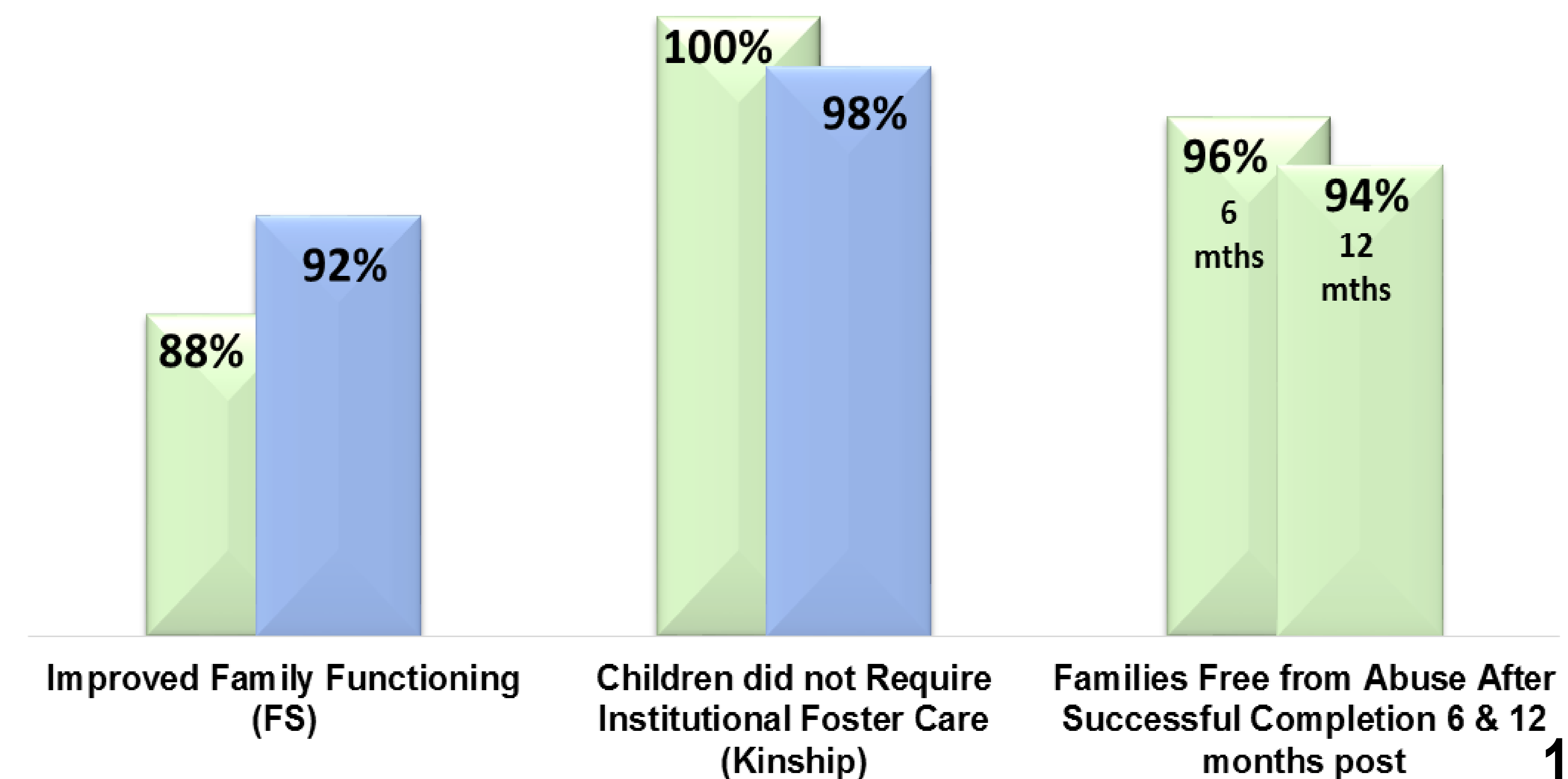
NEEDS IMPROVEMENT PERFORMING WELL EXEMPLARY



*Is Anybody Better Off?*

**PERFORMANCE MEASURES**

FY 12/13 FY 13/14



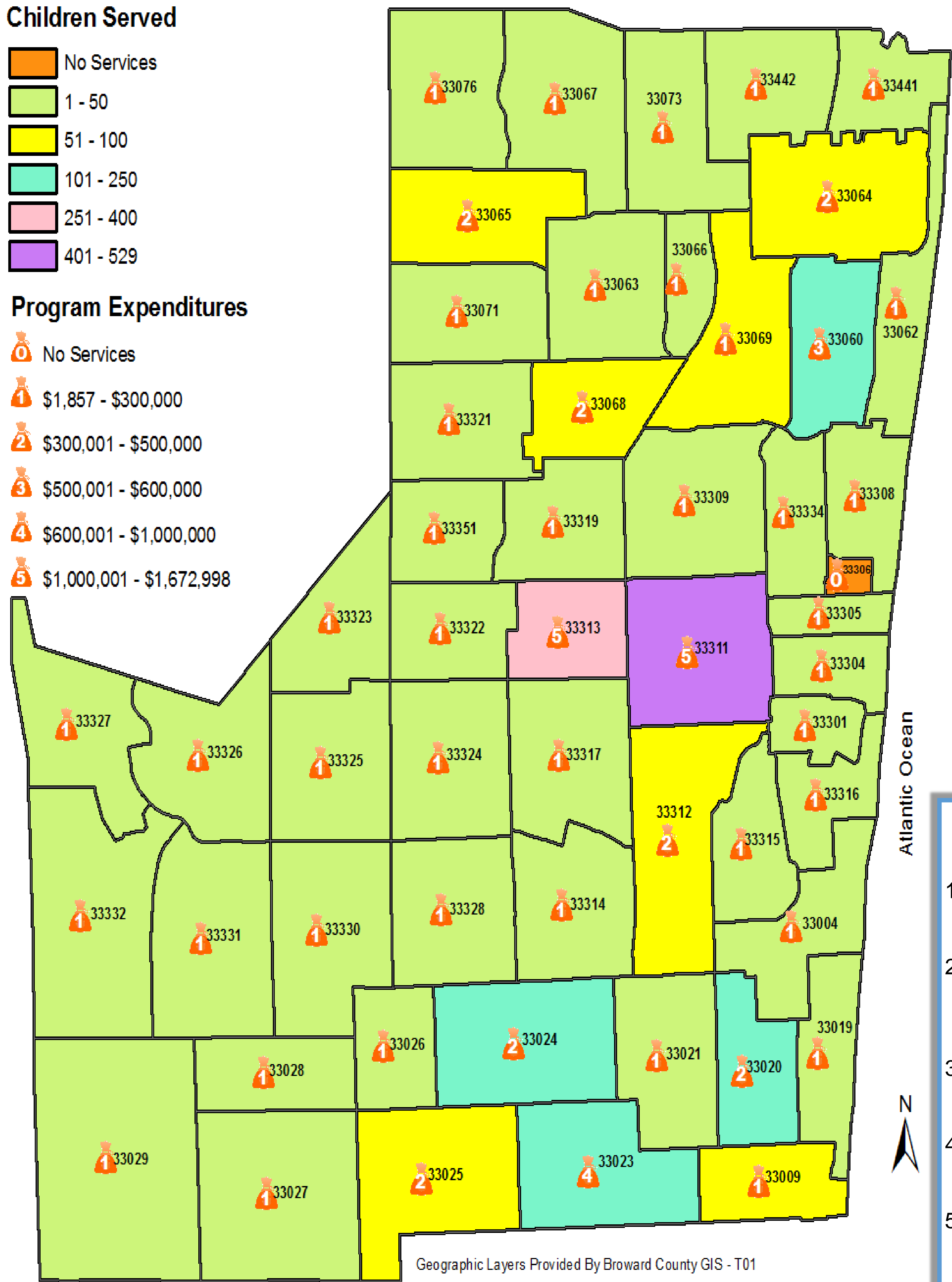
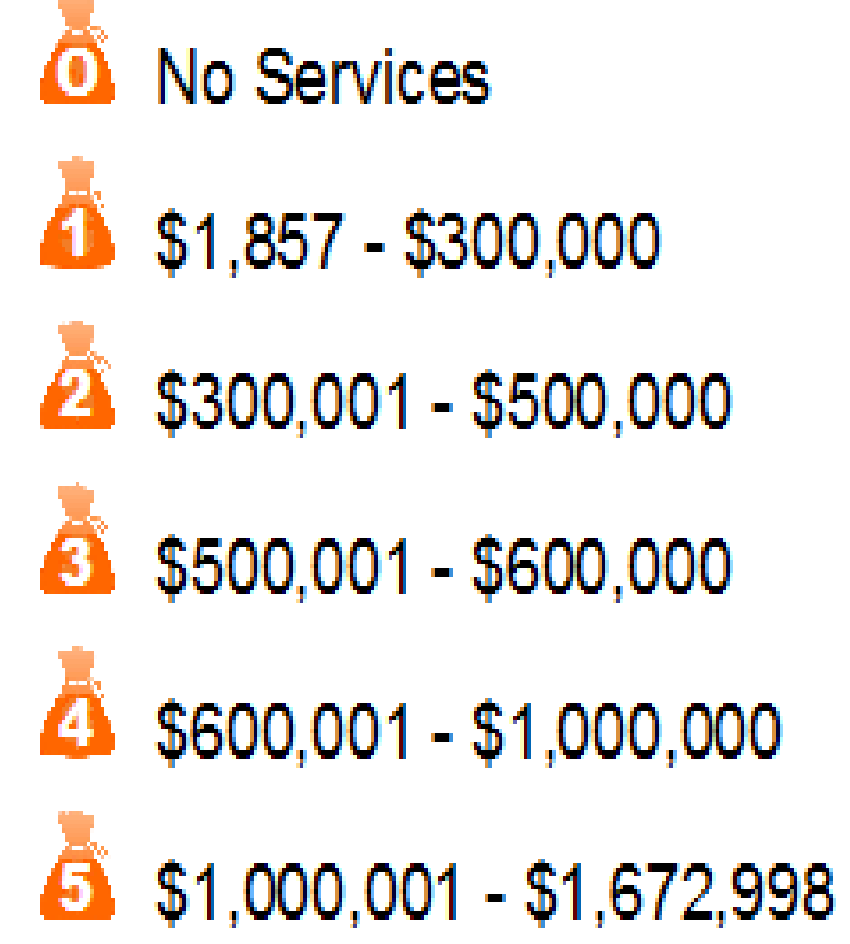


**CSC GOAL:** Reduce the Incidence of Abuse & Neglect.  
**RESULT:** Children live in safe and nurturing families.

### Children Served

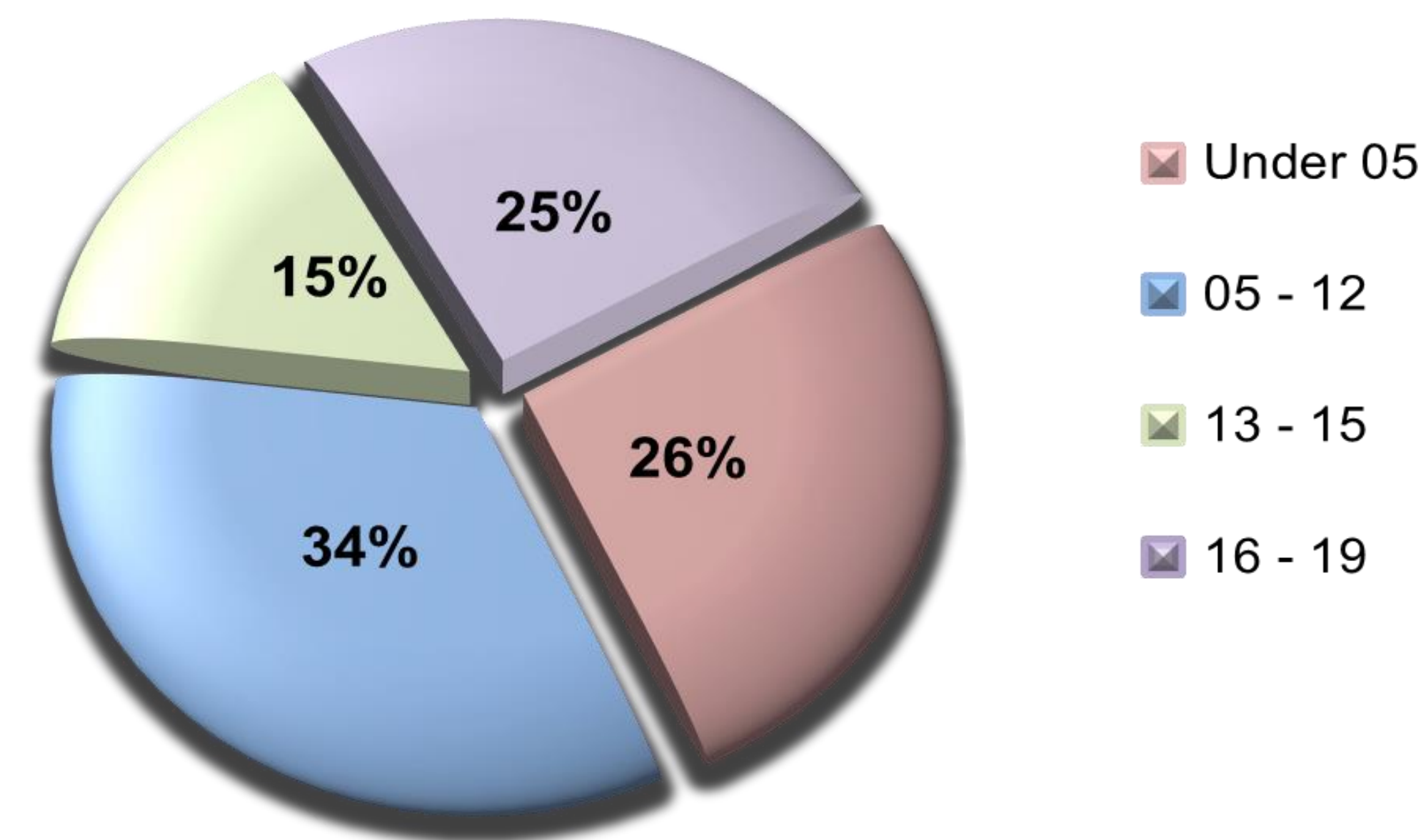


### Program Expenditures

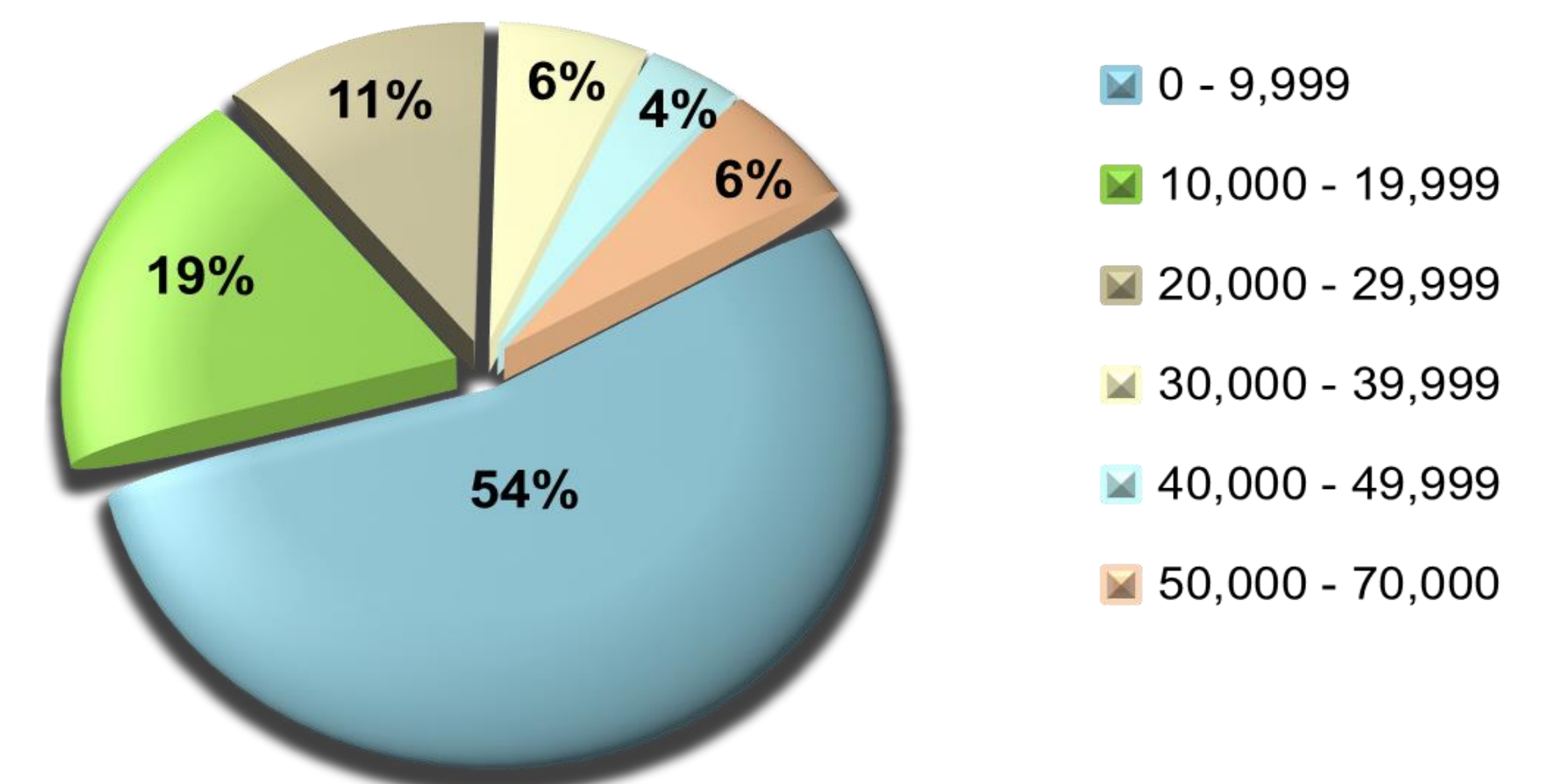


### PARTICIPANT DEMOGRAPHICS

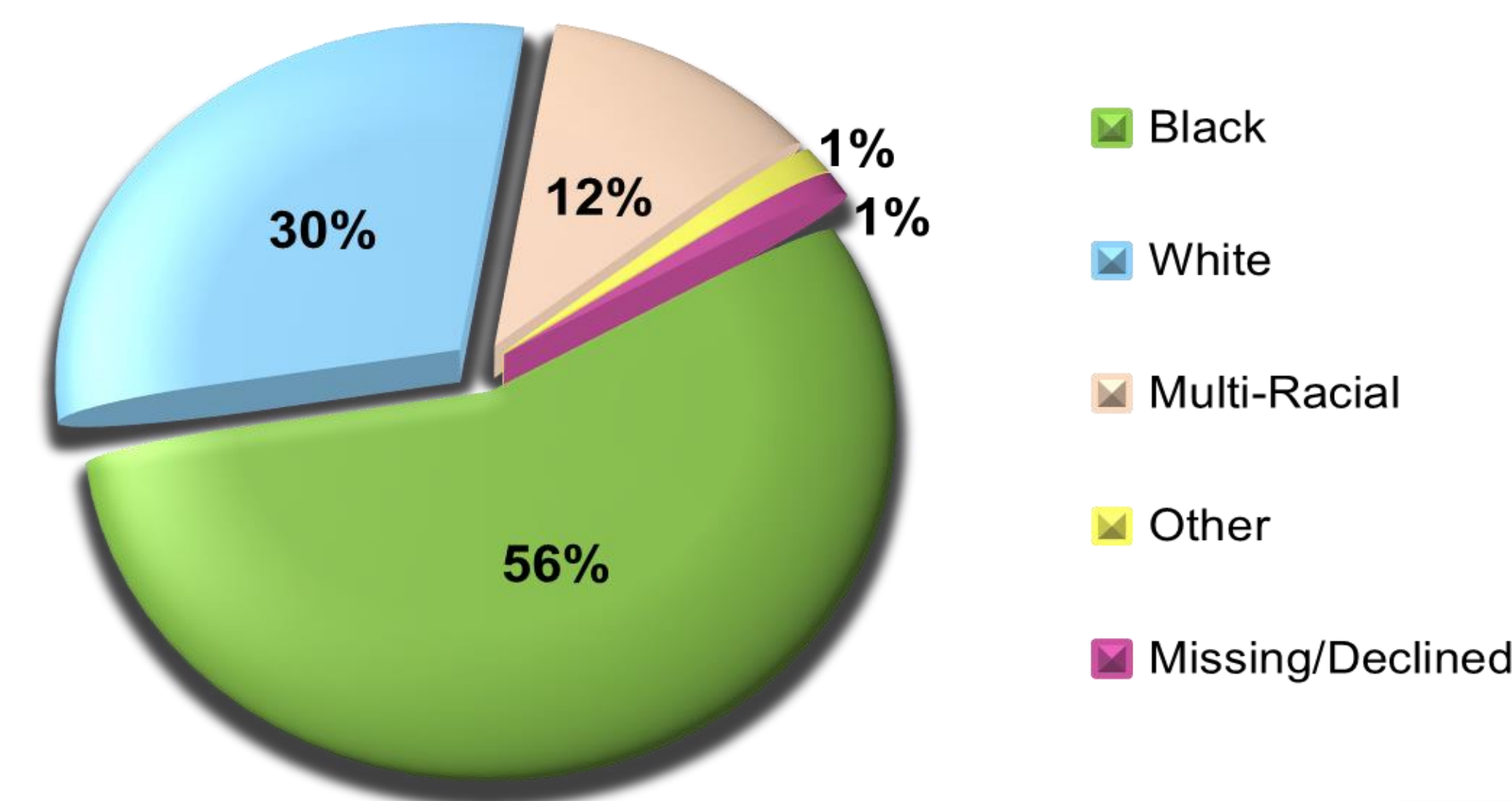
#### CHILD AGE RANGE



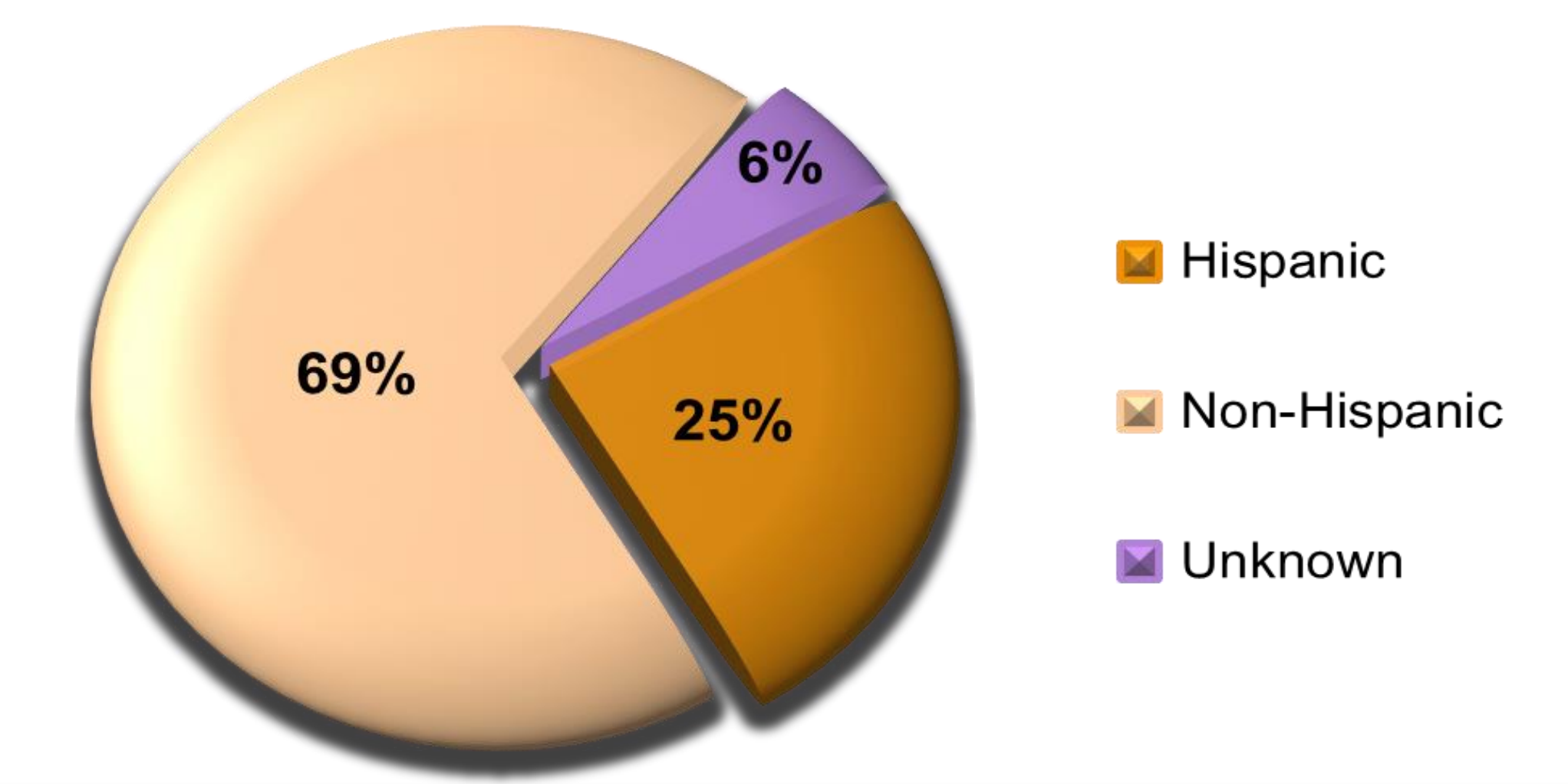
#### HOUSEHOLD INCOME



#### RACE



#### ETHNICALLY HISPANIC



#### CSC ACCOMPLISHMENTS FY 13/14 - System Building

- 1) CSC was honored by Florida's Children First with the "Children's Advocate of the Year" Award.
- 2) CSC implemented a 12-month tracking of re-abuse rates for Family Strengthening, verifying that 96% of all cases do not have a subsequent report one year after program completion.
- 3) Doubled the capacity of our Kinship programs through a new partnership with the Jim Moran Foundation.
- 4) Authored "Provider Service Guides" to enhance the delivery of evidence-based and best practice services.
- 5) CSC continues to be the lead coordinating entity to craft the 2010-2015 Child Abuse Protections and Permanency (CAPP) Plan for the Governor's Office of Adoptions and Child Protection.

#### CSC PARTICIPANT TESTIMONIALS

- "I learned better ways of discipline my kids than yelling and spanking. I feel like I am a better parent thanks to this program!" - Parent
- "The therapist gave us some good tools to communicate better. We learned things that we were actually able to implement!" - Parent
- "My family is getting along so much better. I have my therapist to thank for that!" - Parent
- "Nurturing Parenting helped me learn to be more consistent and take care of myself so I can be a better parent. I learned how important it is to set boundaries and it has helped my child behave better at school." - Parent
- "It's nice to have someone to talk to and I love learning so many ways to bond with my baby." - Parent



# Abuse & Neglect Prevention Return On Investment Research

**CSC GOAL:** Reduce the incidence of Abuse & Neglect.  
**RESULT:** Children live in safe and nurturing families.

**\$2,721 = Homebuilders average annual cost per child**  
**\$1,322 = Average annual cost per child for CSC Family Strengthening programs excluding Homebuilders.**

**versus**

**\$32,497 = Avg. annual cost per child for licensed foster care in Broward**

PROGRAMS	SOCIAL	ECONOMIC
<b>Family Strengthening</b>	<p>Victims of child abuse or neglect are much more likely to suffer from a myriad of problems e.g. impaired brain development, poor physical health, poor mental and emotional health, cognitive difficulties, societal difficulties, juvenile delinquency and adult criminality, substance abuse, and repeating the cycle of abusive parenting (Richmond-Crum et al 2013; USDHHS, 2012).</p> <p>Only Intensive Family Preservation Services that are implemented with fidelity to the Homebuilders® model significantly reduced out-of-home placements and subsequent abuse and neglect (WSIPP, 2008).</p> <p>Child maltreatment and resulting fatalities are much higher for infants and younger children. Even when child maltreatment does not end in death, its effects are more harmful the younger the age (CDC, 2014). Parental child-rearing and the family environment at the time of early developmental milestones significantly impact infant brain development, child well-being, and have long-term developmental consequences for school-based learning (Farber, 2009). However, child maltreatment happens at any age. Family dynamics can break down when adolescents challenge parental authority or exhibit aggressive behavior (Office of Justice Programs, Office of Victims of Crime). Family chaos is linked to higher child emotional problems and conduct (Shelleby et al, 2014 Journal of Family Psychology).</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 2006).</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 \$210,012 (in 2010 dollars; Fang et al., 2012). The annual average cost per maltreated child is approximately \$64,000 which includes special needs care, health care, etc. Cumulatively, the annual US cost of child maltreatment is over \$80 billion including child welfare system, law enforcement, delinquency, health &amp; mental health needs, and special education (Gelles &amp; Perlman, 2012).</p> <p>Evidence-based models in CSC Family Strengthening programs have the following life-cycle 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 State Institute of Public Policy WSIPP, 2014):</p> <p>Homebuilders = \$19,697 gross benefits in future costs avoided by taxpayer, participant, &amp; society for each child in the program; or \$16,322 net benefits (after program costs subtracted).</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:</p> <ul style="list-style-type: none"> <li>• Functional Family Therapy (FFT) = \$26,587 - \$34,196 net benefits (after program costs subtracted) in 2013 dollars (WSIPP, Dec. 2014).</li> <li>• Multisystemic Therapy (MST) = \$15,507 net benefits in 2013 dollars (WSIPP, Dec. 2014)</li> </ul>
<b>Kinship</b>	<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 (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 26 times higher than for Kinship care: \$32,497 per child versus an estimated \$1,059 per child. The foster care cost per child is based solely on the rate and case management and does not include costs of non-residential supports and services to the child and their biological parent, or ChildNet administrative costs. The Kinship cost is the average cost for CSC-funded supports.</p>
<b>Healthy Families</b>	<p>A Healthy Families New York (HFNY) study found more pronounced program effects were seen for young, first-time mothers (DuMont 2008). 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 (Lee, 2009).</p>	<p>While the 2014 WSIPP analysis estimated Healthy Families (HF) benefit to cost ratio to be \$.51 per \$1 spent, it did not consider physical health benefits.</p> <ul style="list-style-type: none"> <li>- 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).</li> <li>- Children born to mothers participating in a Healthy Families program had significantly higher birth weights than a comparison group (Mitchell-Herzfeld et al, 2005). 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). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile &amp; Allin, 2012).</li> <li>- 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.</li> </ul>
<b>Adoption/Forever Family Campaign</b>	<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 (Rubin et. al, 2008). Adoption is the most permanent placement.</p>	<p>The per child cost saving of subsidized adoption from foster care = an average of \$15,480. However, since foster care payment rates vary by State, benefit/cost savings also vary by State (Fixen 2011; Zill, 2011).</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>



## Abuse & Neglect Prevention - Family Strengthening Results Based Budgeting

**CSC GOAL: Reduce the Incidence of Abuse & Neglect.**  
**RESULT: Children live in safe and nurturing families.**

The Council supports four (4) initiatives to support the child welfare system, to prevent child abuse and neglect and to strengthen intact families through a continuum of Family Strengthening programs, supports for Kinship families, Healthy Families Broward, and Adoption Campaigns.

**Program Description:** (1) **Family Strengthening programs** represent the Council's and the community's most significant investment in child abuse prevention and early intervention. Evidence-based and best practice interventions are designed to stabilize families in crisis; families who are at high risk for out-of-home placement and families at-risk for child abuse and neglect due to multiple socio-environmental factors. Additionally, effective parent education improves family functioning to prevent involvement with the dependency and delinquency system. All family strengthening programs sunset in September with a new RFP slated for release in winter 2015.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Family Strengthening</b>  <b>Aggregate Performance for Sunsetting Programs</b>	83% of families participated in all program requirements.  95% of parents decreased their level of parenting stress.  92% of families improved family functioning.  94% of children successfully avoided out-of-home placement.  75% of youth demonstrated reduction in aggressive behavior.  87% of youth did not obtain law violations during program participation and 6-months following completion.  92% of youth maintained/improved school attendance or maintained employment during the program.  94% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY12/13).	Contracted: 3,086  Actual: 2,586  Actual %: 82%	Budget: \$8,826,980  Actual: \$8,173,426  Actual %: 93%	Overall, all currently funded agencies had positive Administrative monitoring's with no substantive findings.	Twenty (20) Family Strengthening Programs that sunset September 2015 currently provide highly effective family strengthening services to families at-risk for child abuse and neglect due to multiple risk factors and / or to families where maltreatment has already occurred. Two Homebuilder model programs provide intensive, specialized services to families who have children at impending risk for out-of-home placement. Family Strengthening in-home services include case management, parenting education, and counseling. BSO Child Protective Investigations Section referrals account for about 48% of the total referrals, the other 52% are from School System, Healthy Start Coalition and other community providers. The number of families served was lower than contracted due to the increasingly complex needs of this high risk population that require longer and more intensive services. Home visit observations support the effective delivery of services with fidelity to the models. Parent satisfaction surveys support a high level of satisfaction with program services.  New awards will be reflected at the May 2015 Business Meeting.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$9,186,980	3,086	TBD	\$229,675	\$0	Aggregate performance of current programs is displayed to highlight the successes of this CSC initiative.  Recommended increase of 2.5% would allow a small expansion of these effective services.
<b>Training Initiatives</b>	During FY 13/14, CSC funded two training initiatives. The first initiative was for the family support providers to enhance clinical skills and expertise when confronted with domestic violence and substance abuse. The second initiative was the Mandel Safe and Together model training to more than 100 community stakeholders. These trainings were very well received by the provider and stakeholder communities with high levels of participant satisfaction.	N/A	Budget: \$50,000  Actual: \$34,442  Actual%: 69%	N/A	In April, the Council approved the four day Basic David Mandel Safe and Together training, to build on the previously offered overview session. The David Mandel Basic Safe and Together training will advance local skills and capacity in addressing domestic violence behaviors and impacts. Utilizing lecture, group exercises, and other media, participants will learn practical skills and family interventions that enhance safety and promote the well-being of children. The training also incorporates the new Child Welfare Practice Model and Safety Methodology and will be offered twice to over 60 Family Strengthening Supervisors, BSO CPI Supervisors, and identified ChildNet staff to ensure a continuum of care and consistency throughout the county.	\$50,000	60	TBD	\$0	\$0	Level funding Recommended.  This will allow flexibility to address training needs resulting from Family Strengthening RFP.
<b>TOTALS</b>						<b>\$9,236,980</b>	<b>3,146</b>	<b>TBD</b>	<b>\$229,675</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$9,466,655</b>	



## Abuse & Neglect Prevention - Kinship Results Based Budgeting

**CSC GOAL: Reduce the Incidence of Abuse & Neglect.**  
**RESULT: Children live in safe and nurturing families.**

**Program Description: (2) Kinship programs** provide services to maintain stable homes for youth in relative and non relative care to prevent children from entering or re-entering the child welfare system. A new RFP for Kinship services retained Kids In Distress as the primary provider with Memorial as their new partner. Two additional providers came on board with new funding leveraged through the Jim Moran Foundation, which doubled our program capacity! The National Youth Advocate Program (NYAP) provides a new focus on the Kinship teens and Harmony Development Center expands County-wide services.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Harmony Development Center</b>	94% of kinship children did not require foster or institutional care while receiving Kinship Support services.	Contracted: 42  Actual: 44  Actual %: 105%	Budget: \$90,000  Actual: \$87,090  Actual %: 97%	A commendable Administrative Monitoring with no material findings.	<p>Harmony's kinship services include in-home family support services, case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Support groups are provided in North, South and Central Broward to make access easier for families. Monitoring confirms quality service delivery with comprehensive supportive services, such as respite, child group sessions and parent group sessions. Program management is commended for their extensive marketing of services to a historically very underserved population. With the restructuring of legal services during FY 14/15, this program has increasingly been able to ensure legal access for more Kinship families, a Flex fund increase this FY enabled programs to better address a variety of kinship family needs.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$93,522	42	42	\$2,338	\$0	Recommend 2.5% COLA
	Too soon to measure % of kinship children who did not require foster or institutional care 12 months post program completion.										
	95% of caregivers demonstrated acceptable level and/or decreased their experienced level of parenting stress.										
	94% of caregivers reported satisfaction with Kinship services.										
	100% of youth aged 12 and over reported satisfaction with Kinship services.										
<b>Kids In Distress</b>	100% of kinship children did not require foster or institutional care while receiving Kinship Support services.	Contracted: 267  Actual: 302  Actual %: 113%	Budget: \$564,000  Actual: \$563,970  Actual %: 100%	Administrative monitoring findings in the areas of personnel, and payroll records were addressed in a timely manner.	<p>Kids In Distress has been providing Council-funded Kinship services for over five years. This is their second year under the new procurement cycle. Kids In Distress in partnership with Memorial Health Care System, provides robust services which include in-home family support services, extensive case management, parent education, respite, family building events and linkages to Legal Aid for legal advocacy to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Support groups are offered in Central Broward by Kids In Distress and in South Broward by Memorial. Monitoring confirms excellent service delivery and high client satisfaction with services received. Restructuring of Legal Aid services reduced the total allocation for this program while increasing availability of legal services across all Kinship programs.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$421,944	267	267	\$10,549	\$0	Recommend 2.5% COLA
	98% of kinship children did not require foster or institutional care 12 months post program completion.										
	98% of caregivers demonstrated acceptable level and/or decreased their experienced level of parenting stress.										
	96% of caregivers reported satisfaction with Kinship services.										
	96% of youth aged 12 and over reported satisfaction with Kinship services.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
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Legal Aid	New Initiative for FY 14/15	N/A	N/A	N/A	Legal Aid has been providing legal services to Kinship families through a subcontract with Kids in Distress for over five years. In order to ensure consistent access to legal services across the Kinship provider continuum, this year the Legal Aid funding previously subcontracted through Kids In Distress was re-allocated directly to Legal Aid. In addition, the total amount of funding for legal services was increased to provide legal services for all Kinship families. Legal Aid has maintained its strong partnership with Kids in Distress and Memorial and has established partnerships with the other two Kinship providers, National Youth Advocate Program and Harmony. Legal Aid had a slow start due to the hiring and training of additional lawyers and paralegals, but utilization is trending up. Monitoring verifies excellent legal service delivery across the continuum and a commitment to advocating for Kinship families.  <i>FY 14/15 - Performance measures are too soon to measure. Utilization and #s served are on target.</i>	\$225,000	300	300	\$5,625	\$0	Recommend 2.5% COLA
National Youth Advocate Program (NYAP)	100% of kinship children did not require foster or institutional care while receiving Kinship Support services.  Too soon to measure % of kinship children who did not require foster or institutional care 12 months post program completion.  100% of caregivers demonstrated acceptable level and/or decreased their experienced level of parenting stress.  % of caregivers reporting satisfaction with Kinship services was not measured.  % of youth aged 12 and over reporting satisfaction with Kinship services was not measured.	Contracted: 85  Actual: 43  Actual %: 51%	Budget: \$180,000  Actual: \$85,601  Actual %: 48%	Administrative monitoring findings in the area of invoice and billing were addressed in a timely manner.	National Youth Advocate Program (NYAP) services focus on Kinship families with older youth, ages 11 to 17, and include in-home family support services, case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. This new provider continues to experience challenges with referrals for this older youth population. In addition, staff turnover has been high during FY 14/15, which has impacted the quality of service delivery. A Performance Improvement Plan to address concerns with referrals, service delivery, documentation, outcomes and low utilization is in place. Technical assistance is being provided to address concerns and improve supervision. With the restructuring of delivery of legal services during FY 14/15, this program has increasingly been able to ensure legal access for more Kinship families, improving prior year results in this area. Approval of contract renewal will be deferred to August to allow provider time to implement program performance improvements.  <i>FY 14/15 - Performance measures, utilization, and #s served are below target, but are addressing their challenges as noted above.</i>	\$183,712	85	85	\$0	\$0	Deferred pending PIP results.
<b>TOTALS</b>						<b>\$924,178</b>	<b>694</b>	<b>694</b>	<b>\$18,512</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$942,690</b>	



## Abuse & Neglect Prevention - Healthy Families Results Based Budgeting

**CSC GOAL:** Reduce the Incidence of Abuse & Neglect.  
**RESULT:** Children live in safe and nurturing families.

**Program Description:** (3) The Broward Regional Health Planning Council leads the **Healthy Families Broward** collaborative, a long-term program that provides pre/post natal screening, assessment and in-home intervention services for at-risk families to improve infant and toddler health outcomes and reduce child abuse and neglect. CSC funding of in-home services is augmented by Ounce of Prevention funding for the initial screenings and assessments.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Healthy Families Broward - Broward Regional Health Planning Council</b>	95% of all assessments occurred prenatally or within the first two weeks of birth.	Contracted: 600  Actual: 588  Actual %: 98%	Budget: \$1,950,800  Actual: \$1,862,936  Actual %: 95%	Administrative Monitoring findings in the area of personnel/staffing were addressed in a timely manner.	<p>Under the direction of the Broward Regional Health Planning Council, Healthy Families Broward (HFB) is the local replication of Healthy Families Florida and Healthy Families America, an evidence-based approach to support new mothers, promote maternal/child bonding and reduce child abuse and neglect. As a collaborative with other providers and hospitals, HFB provides hospital-based pre and post natal screening and assessment and in-home parent education, case management and support services to families determined to be at-risk in nine Broward County target zip codes. Additional funding, monitoring and technical assistance for HFB are provided by the State's Ounce of Prevention. Funding from the Ounce of Prevention supports screenings and assessments and Council funding provides the in-home services. Monitoring findings by the Ounce of Prevention for their screening and assessment components recommended program improvements in the areas of family engagement and staff supervision. The agency is motivated to address these issues and has pro-actively partnered with the Ounce to develop and implement quality improvement strategies. Overall, the program provides excellent in home services to a high need population of families with infants and toddlers ages birth through 3 who are at the highest risk for child abuse and neglect. Parent surveys indicate high satisfaction with services received.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$1,950,800	600	600	\$48,770	\$0	Recommend 2.5% COLA
	84% of families who completed the program with improved and/or maintained self-sufficiency.										
	96% of families who completed the program had no findings of verified child maltreatment within twelve (12) months.										
	99% of mothers enrolled in the project did not have a subsequent pregnancy within two years of the target child's birth.										
	91% of target children were up-to-date with Well-Baby Checks by age four (4).										
	96% of target children were up-to-date with Well-Baby Checks by age five (5).										
	96% of target children enrolled in the project six months or longer were linked to a medical provider.										
						<b>\$1,950,800</b>	<b>600</b>	<b>600</b>	<b>\$48,770</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>									<b>\$1,999,570</b>		



## Abuse & Neglect Prevention - Adoption Campaign Results Based Budgeting

*CSC GOAL: Reduce the Incidence of Abuse & Neglect.  
RESULT: Children live in safe and nurturing families.*

**Program Description:** (4) The Council's **Adoption Campaign** supports recruitment of foster and adoptive homes through a variety of media.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Forever Family	17 children were adopted.	Featured for Adoption (TV): 31	Budget: \$135,000 Actual: \$135,000 Actual %: 100%	N/A	CSC sponsors weekly Forever Family segments on NBC 6 which features children currently in foster care and encourages permanent adoptive homes. The multi-media campaign also includes web, radio and print promotions and positive recognition of the work of the Council. The initiative has grown and garnered state and national exposure, helping recruit potential families from across the state. Forever Family is now featured on five additional television stations statewide, featuring Broward children for adoption. It also generates federal Title IV-E reimbursement and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth.  <i>FY 14/15 - Services are on track for all deliverables for the current year.</i>	\$135,000	N/A	N/A	\$3,375	\$0	Recommend 2.5% COLA
	Campaign generated \$50,000 in Title IVE funds and over \$61,800 in community donations.										
	Campaign generated 1,600 inquires for Adoption, Foster Care and Volunteer Opportunities.										
	In kind media contributions for NBC 6, CBS 12, and WESH 2 was over \$970,000.										
Heart Gallery of Broward	19 Adoptions finalized in Broward	Children in Heart Gallery: 91	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	N/A	The Heart Gallery is a roving exhibit of professional portraits and biographies of children available for adoption. It builds upon the adoption efforts of CSC funded Forever Family. Exhibits take place at public venues, including shopping malls, churches and libraries where prospective parents can be reached more intimately than through television. This year the Heart Gallery partnered with ChildNet and CSC to participate in the Inside Out global photo exhibit, part of the Broward 100 celebrations. The exhibit, on the CSC grounds, featured 40 children who are or have been in the foster care system, as a means of raising awareness on the need for adoptive families. Additional funds will help support expanded exhibits and activities aimed at ensuring children in foster care find permanent families. This initiative generates federal Title IV-E Adoption Assistance reimbursement, in partnership with the Department of Children and Families.  <i>FY 14/15 - Services are on track for all deliverables for the current year.</i>	\$25,000	N/A	N/A	0	\$10,000	Recommended increase will expand the capacity for this effective adoption campaign.
	Campaign generated 750 inquires for Adoption.										
	Campaign generated \$9,500 in Title IVE funds and over \$48,000 in community donations.										
<b>TOTALS</b>						<b>\$160,000</b>	<b>N/A</b>	<b>N/A</b>	<b>\$3,375</b>	<b>\$10,000</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$173,375</b>	



**TAB 2**  
**PROSPERITY**



**Results Based Performance Accountability FY 13/14**

*CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.  
RESULT: Broward's families are self-sufficient.*

**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

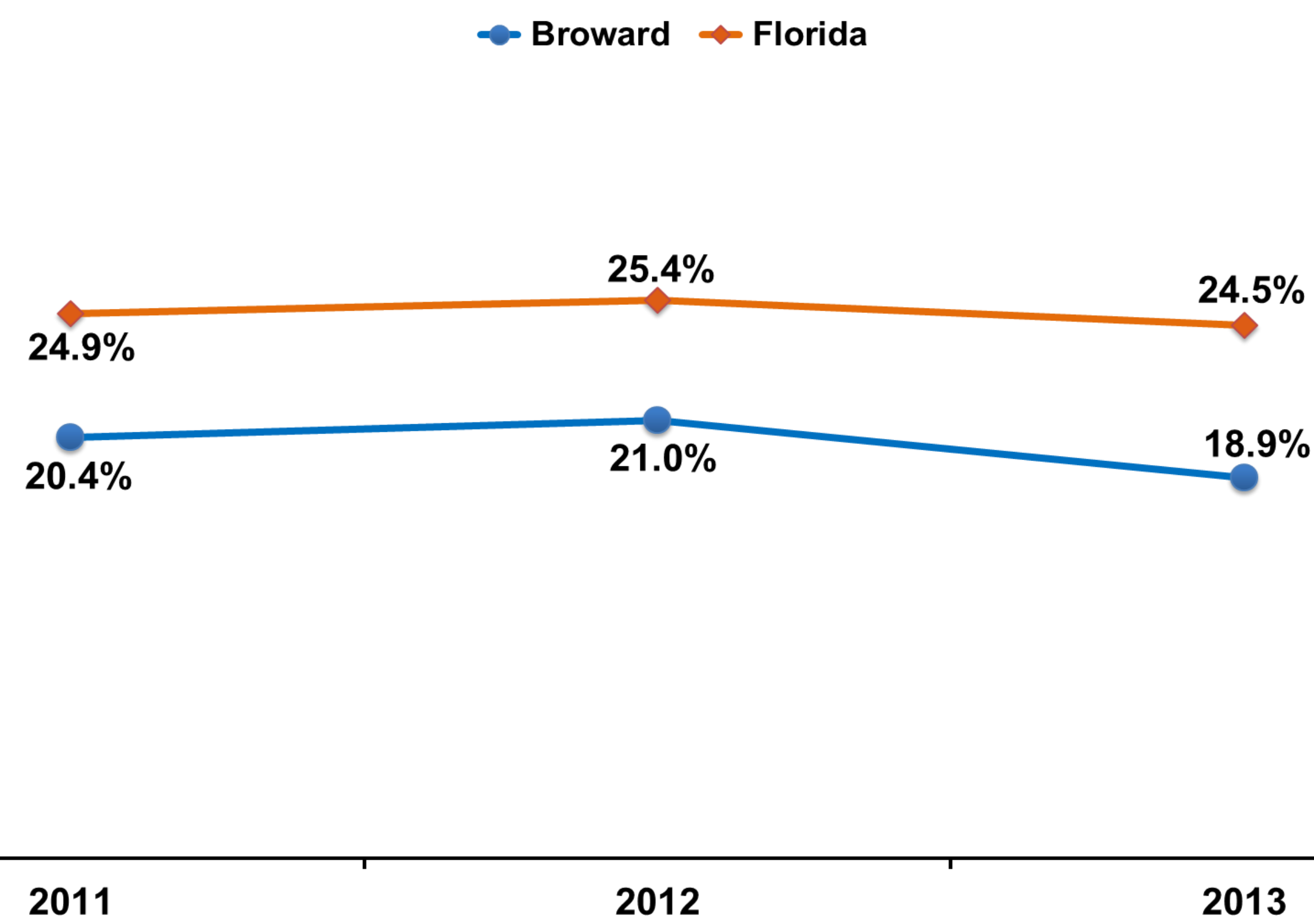
**Earned Income Tax Credit -**

- 219,429 EITC returns were filed for tax year 2013, an increase of almost 72%, since the campaign began with the 2001 tax year (127,744).
- Broward's average EITC dollars per IRS Tax Return is approximately \$2,469.
- 1,362 referrals for EITC assistance was provided by 2-1-1 in 2014.

**Hunger -**

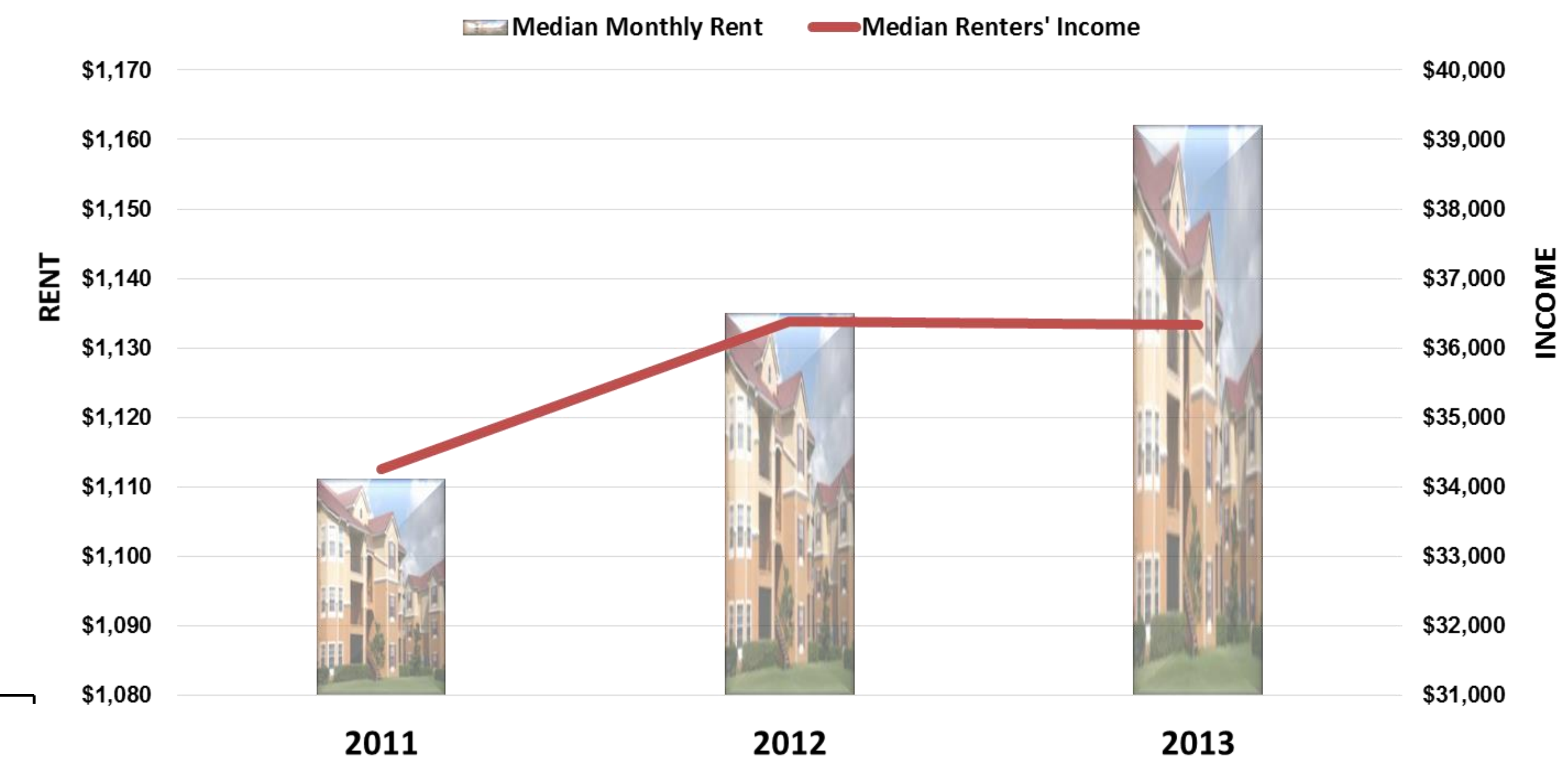
- 74,850 Broward children live below poverty (ACS 2013).
- 30,434 children or 38% of the 80,090 Broward children who are food insecure are not income-eligible for federal nutrition assistance (Map the Meal Gap 2014).
- 7,107 requests for food assistance was provided by 2-1-1 in 2014.
- 3.1 full-time jobs at minimum wage are needed to afford one 2-bedroom rental in Broward in 2013 & 2014. (source: National Low Income Housing Coalition NLIHC).

**Total % of Children under 18 Below Poverty (all races)**



SOURCE: Calculated using American Community Survey data

**Broward Income to Rental Costs**



SOURCE: ACS

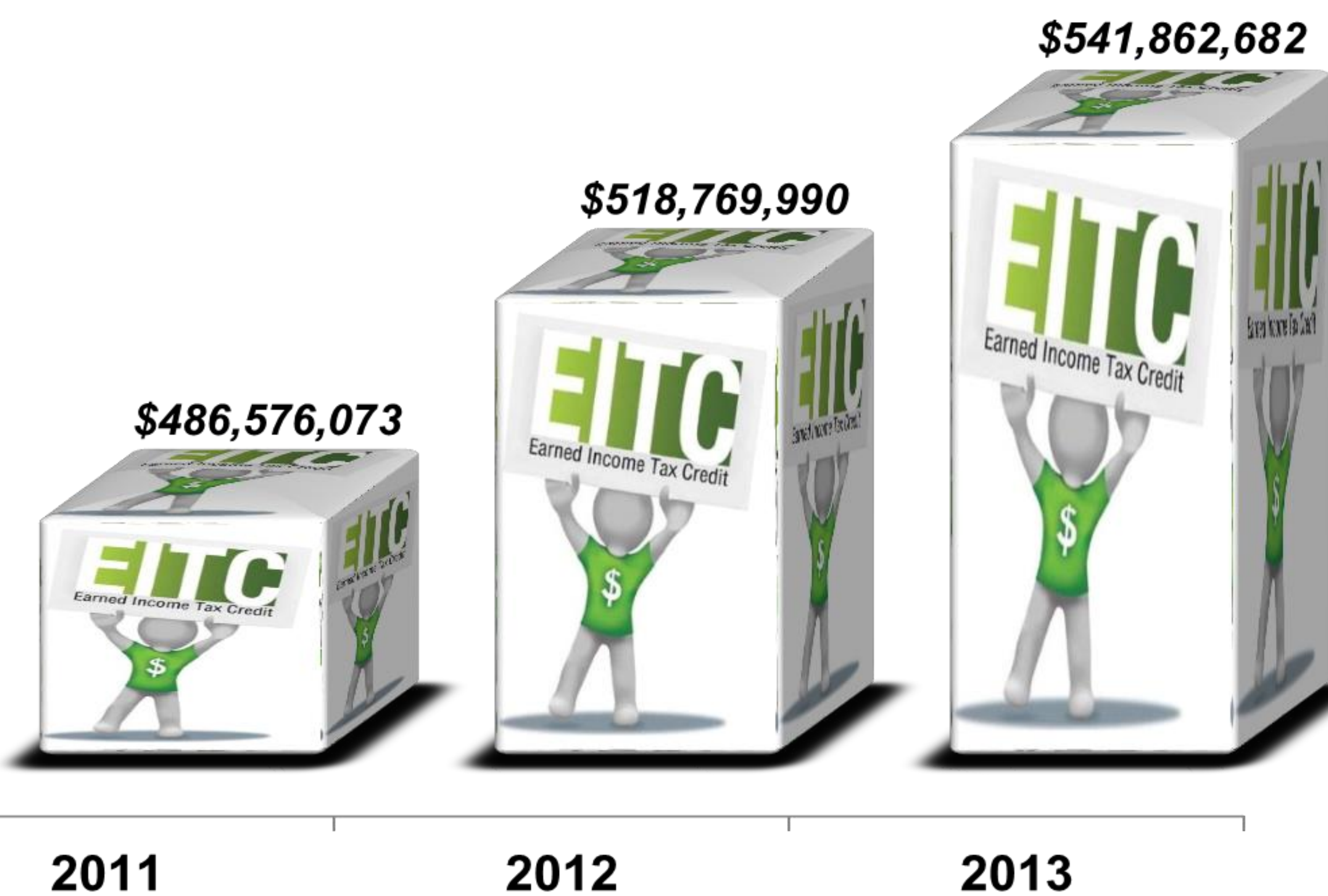
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Earned Income Tax Credit	\$285,000 0.5%	5,180 Tax Returns Completed	48 positions and 75 Volunteers
Hunger	\$113,000 0.2%	5,747 families served through Summer Breakspot 609 food boxes distributed	3 positions
<b>Total</b>	<b>\$398,000</b> <b>0.7%</b>	<b>11,536</b>	<b>51 positions and 75 Volunteers</b>

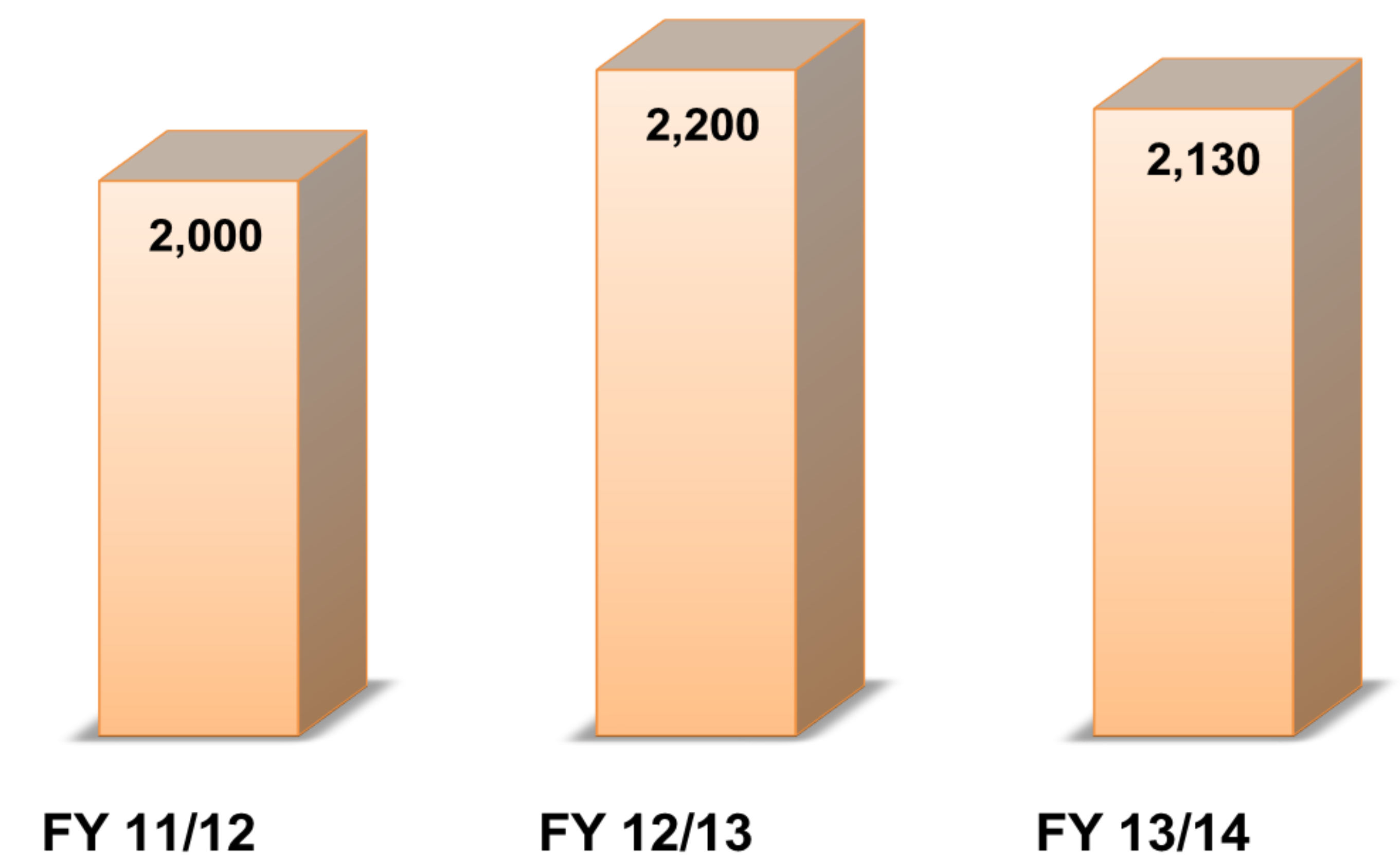
*How Well Did We Do It?*

**BROWARD EITC DOLLARS DISTRIBUTED BY YEAR**



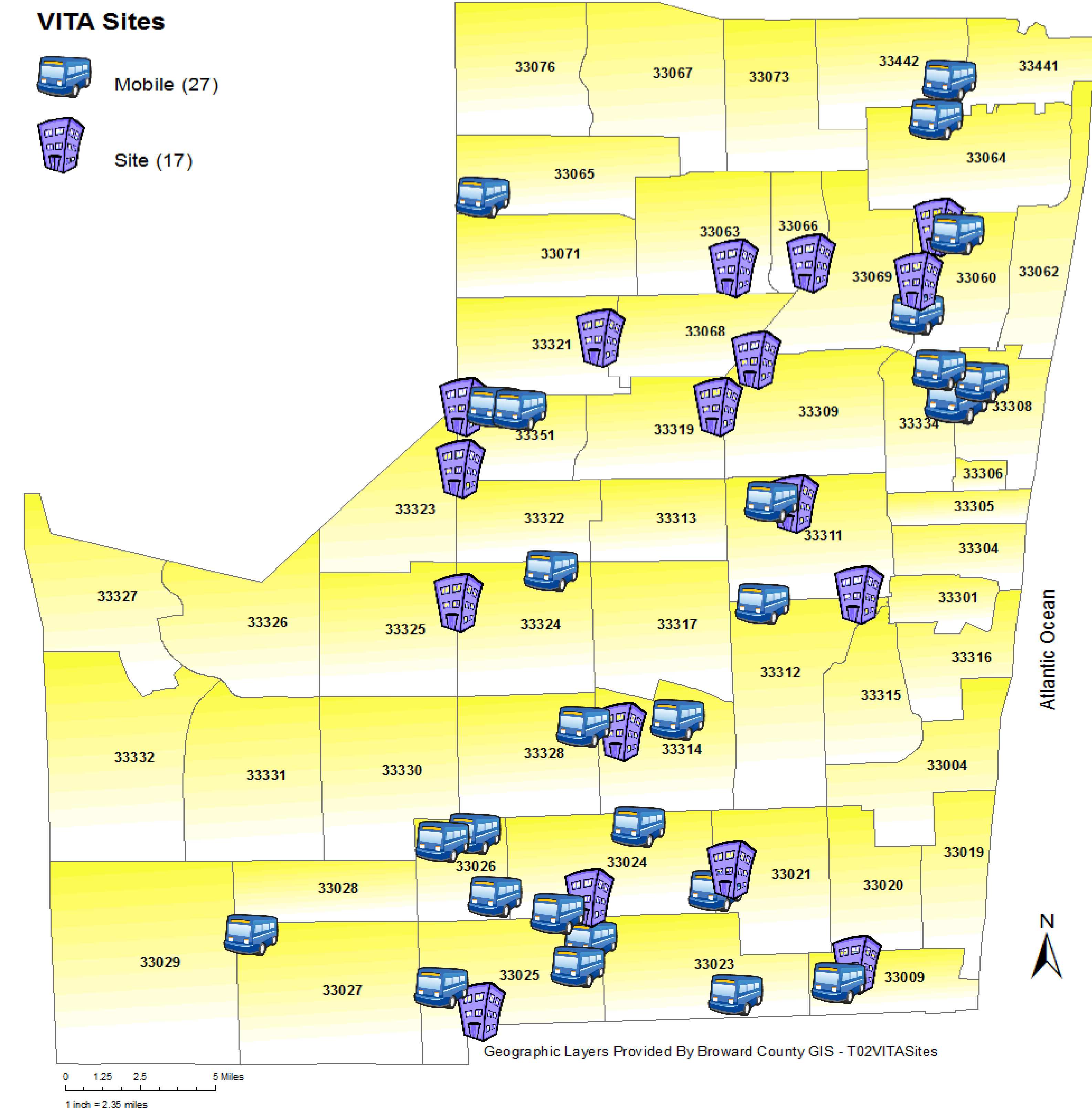
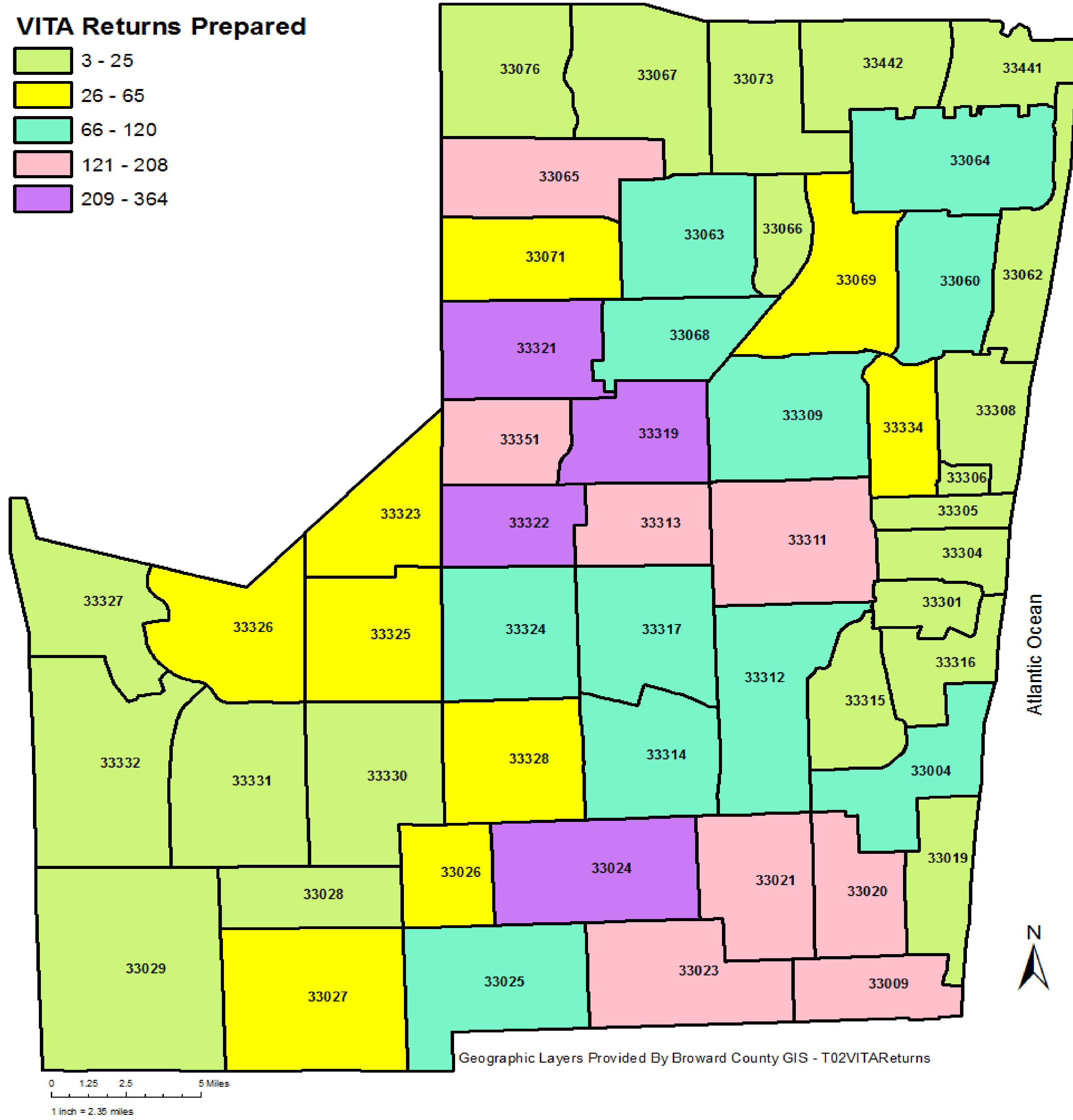
*Is Anybody Better Off?*

**FAMILIES SERVED THROUGH THE HARVEST DRIVE**





*CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.  
RESULT: Broward's families are self-sufficient.*



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) CSC, The South Florida Hunger Coalition, Florida Impact, Broward Meals on Wheels, the Housing Authority, and Broward Regional Planning Council launched a summer Mobile Food Pilot Program to increase the number of children fed during the summer months. This cutting edge project provided over 22,000 meals and Summer BreakSpot is now endorsed and adopted by the USDA.
- 2) 17 CSC-funded VITA sites drew down \$5.62 million in tax dollars, including \$1.96 million in EITC dollars for Broward residents, with refunds increasing by over \$120,000 compared to the prior year! HandsOn Broward, a valued prosperity partner, recruited 200 registered volunteers to provide free tax preparation assistance at the VITA sites.
- 3) CSC was a co-convenor for the Poverty Simulation at Junior Achievement World to raise community awareness about families and children in poverty.

**CSC PARTICIPANT TESTIMONIALS**

- "I benefited so much from your VITA program that I am now a certified IRS volunteer ready to help others in my community; the same way that you have helped me and my family. Let's grow together!"
- "I am truly appreciative of your service to the community. Your help with my taxes not only got me a refund but also educated me financially. I now know how maintain a solid bank account without any over drafting!"
- "The VITA service provided to us in Broward County has been a blessing to me and made my life and that of my family a lot easier. Thank you for caring."
- "My family and I truly appreciate this great service of providing us food boxes during the summer months. As a single parent, it gives me a piece mind knowing that my family will be able to have extra amounts of food throughout the summer months. Not only will they benefit, as sole financial supporter, will be able to better concentrate on my job performance."



## Prosperity Return On Investment Research

**CSC GOAL:** Reduce economic deprivation risk factors by increasing prosperity.  
**RESULT:** Broward's families are self-sufficient.

\$55 per tax return

**versus**

EITC average refund amount was \$2,417 in Broward

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Earned Income Tax Credit</b></p>	<p>Family economic hardship is one of the chief risk factors linked to children's academic failure and poor health (Center for Law &amp; Social Policy CLASP, 2013). Studies indicate that the EITC reduces poverty, encourages participation in the workforce, supplements wages, helps low-income families build assets and purchasing power, and has a positive economic impact on the communities where the recipients reside. Children of EITC recipients do better in school, are likelier to attend college, and earn more as adults (Center on Budget &amp; Policy Priorities, 2015). Studies indicate that EITC benefits lead to a large impact on improved health outcomes, e.g. reduced low birth weight rate, particularly in high-poverty neighborhoods (Wicks-Lim &amp; Arno, 2015).</p> <p>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 government program (National Bureau of Economic Research, 2015).</p> <p>Poverty reduction should be viewed as a social investment that generates billions of dollars in returns to society in the form of increased economic productivity, reduced expenditures on health care and the criminal justice system, and improvements to multiple dimensions of children's well-being (Cook &amp; Jeng, 2009).</p> <p>The 'ripple effect' from EITC refunds creates hundreds of jobs due to increased demand for products and services purchased with EITC refunds.</p>	<p>Since CSC began promoting EITC through public awareness and collaboration with many community partners in 2001, EITC returns have increased by over \$328 million, which directly benefits Broward's families and Broward's economy (source: IRS).</p> <p>The EITC is widely regarded as one of the nation's most powerful anti-poverty programs, yet one in every five eligible workers eligible does not claim it. The IRS reports that those most likely to overlook their eligibility for the EITC include workers with disabilities, grandparents raising children, English language learner, the elderly, and those living in remote areas. VITA sites help to raise awareness of the credit in their communities to ensure that every worker eligible for the EITC receives it and gets the correct amount (The Corporation for Enterprise Development CFED, 2015).</p> <p>The EITC directly reduces poverty which is particularly important for young children. 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, indicating that the social cost of EITC is substantially less than the immediate direct budget cost (Center on Budget &amp; Policy Priorities, 2013).</p> <p>A \$3,000 increase in family income (in 2005 dollars) between a child's prenatal year and 5th birthday is associated with an average 17% increase in annual earnings and an additional 135 hrs of work when the children become adults, compared to similar children whose families do not receive the added income (Center on Budget &amp; Policy Priorities 2015).</p> <p>Studies show that for every federal EITC dollar, there is an additional return on that investment spent in the local community. For example, officials in the city of San Antonio estimate that each additional \$1 in EITC would generate a further \$1.58 in local economic activity and each additional \$37,000 would result in one additional permanent job (US Treasury 2009).</p>
<p><b>Hunger</b></p>	<p>Food insecurity is associated with risk for developmental delay among young children; and grade repetition, absenteeism, tardiness, anxiety, aggression, poor mathematics scores, psychosocial dysfunction and difficulty with social interaction among 6 to 12 year old children, and with suicide and depressive disorders among 15 to 16 year old youth as well as maternal depression (Hunger-Free Minnesota, 2010).</p>	<p>The cost of hunger in Florida is \$11.72 billion. Florida is one of 3 states estimated to have the highest increases in the cost of hunger due to the Great Recession, including avoidable illnesses &amp; poor educational outcomes that result from hunger/food insecurity &amp; the value of charitable donations for emergency food. The US hunger bill is \$167.5 billion (Center for American Progress, 2011).</p> <p>Children from food insecure families are 90% more likely than food secure children to be in poor/fair health and have 30% higher rates of hospitalization (Cook &amp; Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook &amp; Jeng 2009). Youth who experienced several episodes of hunger had more chronic conditions including asthma and poorer health (Archives of Pediatric &amp; Adolescent Medicine, 2010). Children born with less than optimal health suffer from lower educational outcomes and poorer labor market outcomes as an adult (Stabile &amp; Allin, 2012).</p> <p>Research indicates underweight births is 1.81 times more likely to occur with a mothers who is food-insecure. The cost of birth complications and incubation associated with low birth weight are high (Hunger-free Minnesota, 2010). Preterm/low birth weight infants in the United States account for half of infant hospitalization costs and one quarter of pediatric costs (Russel et al, Pediatrics, 2007). 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). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile &amp; Allin, 2012).</p>



## PROSPERITY Results Based Budgeting

**CSC GOAL:** Reduce economic deprivation risk factors by increasing prosperity.  
**RESULT:** Broward's families are self-sufficient.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale	
Hispanic Unity (EITC)	16 Operational VITA Sites and 1 Mobile Unit	5,180 Tax Returns Completed	Budget: \$159,292	Administrative monitoring findings in the area of personnel variances were addressed in a timely manner.	Hispanic Unity has been a longstanding partner with CSC. In FY 14/15 they became the system coordinator for us, selected through an RFQ process. They currently subcontract to two agencies, Community Access Center to provide tax services and media outreach to the Haitian population and Hands On Broward to manage volunteer recruiting and training activities. They operate 15 VITA sites which includes the EITC Mobile Resource Center. The Center for Independent Living which is a designated VITA site for individuals with disabilities. The Dan Marino Foundation and ARC Broward also hold Special Tax Days for parents of children with special needs and their own employees. This effort is part of the Council's outreach to traditionally underserved populations.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$295,000	N/A	N/A	\$0	\$0	Level funding recommended.	
	130 Trained Tax Preparation Volunteers		Actual: \$159,137									Actual %: 100%
	\$5.62 Million Refunded to Broward Residents											
Coordinating Council of Broward	6,772 program eligibility reviews for 2,759 unduplicated individuals.	2,759	Budget: \$10,000 Actual: \$0 Actual %: 0%	N/A	The Common Eligibility Extended Pilot is a collaborative effort with multiple Broward partners to identify benefit enrollment opportunities across healthcare and social service systems and share the associated costs. One-E-App enables instant submission of electronic applications for Medicaid, SNAP and TANF to the Department of Children and Families and screens for a wide range of additional services that can ultimately help improve the overall health status, well-being and stability of the underinsured and underserved. Since inception, as of March 31, 2015, there were 1,503 client interviews, representing 3,442 unduplicated people, both adults and children were entered into the System to review eligibility for 7,462 programs. Organizations using One-E-App have seen significant benefits such as increases in efficiency and reductions in service duplication.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$10,000	N/A	N/A	\$0	\$0	Level funding recommended.	
Hispanic Unity (Hunger)	1,808 residents enrolled in SNAP	1,808	Budget: \$25,000 Actual: \$24,576 Actual %: 98%	Administrative monitoring findings in the areas of personnel, invoices and billing were addressed, but not in a timely manner.	CSC funding is match to funding from the Jim Moran Foundation to promote the benefits of the national Supplementary Nutrition Assistance Program (SNAP) program to Hispanic residents. Hispanic Unity has successfully integrated this effort into their Center For Working Families project; providing outreach, education and case management as another strategy for reducing hunger and food instability for this target population.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$25,000	N/A	N/A	\$0	\$0	Level funding recommended.  Year 4/5 Leverage funding with Jim Moran Foundation	
Harvest Drive	222,000 lbs. of food collected and distributed	2,200 families	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	The community-led food drive is coordinated by dedicated parents, students and School Social Workers. Matching funds are solicited and raised through year-round fundraising efforts. This effort leverages an estimated \$124,000 in donations to provide 222,000 lbs. of food to 2,200 families. Through donations, Harvest Drive, Inc. now supports two food pantries which are used by all 100 Broward School Social Workers to feed any family at any school who is in need.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$10,000	N/A	N/A	\$0	\$0	Level funding recommended.	



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>HandsOn Broward Community Gardens</b>	15 new gardens created	N/A	Budget: \$15,000 Actual: \$15,000 Actual %: 100%	N/A	This second year project created 15 new community gardens throughout Broward County in partnership with Broward's Community Garden's Committee, a subset of the South Florida Hunger Coalition. Cost of supplies for the gardens is leveraged by a State Farm grant which is currently ending. This initiative now has full buy-in from Broward Schools and students alike.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$15,000	N/A	N/A	\$0	\$0	Level funding recommended.
<b>National Conference of Jewish Women Food Boxes</b>	Out of School Time Food Boxes were distributed to low income families during the Summer.	609 food boxes 1,977 children	Budget: \$20,000 Actual: \$18,128 Actual %: 91%	N/A	This allocation provides purchasing, coordination, and distribution of Summer Family Food containing healthy snacks for delivery to hungry families, whose children receive free and reduced cost meals during the school year. In addition to CSC funding, many other partners also support this hunger initiative. The boxes should last a family about a month.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$20,000	609	609	\$0	\$0	Level funding recommended.
<b>South Florida Hunger Coalition</b>	79 Community Café's presentations were provided in 48 Broward zip codes; far exceeding the 12 zip code communities expected.  23 consistent volunteers assisted with each of these nutritional events.	Contracted; 33 events 4,125 participants  Actual: 30 events 4,814 participants  Actual %: 91% 117%	Budget: \$13,000 Actual: \$13,000 Actual %: 100%	Administrative monitoring findings in the areas of personnel, invoice and billing were addressed, but not in a timely manner.	This initiative has two primary components: educational food events at local food pantries and "Community Cafes" that outreach to individuals and families with children in unstable food environments who have not been traditional food pantry customers. Both are provided in partnership with Need To Feed, which grows fresh produce for local food pantries and demonstrates healthy, budget friendly dishes through community educational outreach. Services focus on teaching healthy food preparation and improving health and nutrition using a cost effective, neighborhood-based approach that de-stigmatizes the increasing need for food assistance to Broward residents.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$13,000	N/A	N/A	\$0	\$0	Level funding recommended.
<b>South Florida Hunger Coalition - Summer Breakspot</b>	51% of parents reported children watched less TV and played video games.  44% of parents reported that their families eat more vegetables.  42% of children increased their fruit consumption.	7 Sites  974 Children served  27,711 Meals distributed  \$60,875 USDA Reimbursement	Budget: \$28,000 Actual: \$28,000 Actual %: 100%	N/A	This initiative is a partnership between Broward Meals on Wheels (BMOW), Broward County Housing Authority, Broward Regional Health Planning Council's CDC-funded TOUCH grant activities, Nova Southeastern University's evaluation team, and Florida Impact. It's a mobile delivery system which provides a nutritious lunch and snack each provide nutrition counselling and physical fitness sessions for youth and adults and employment opportunities. In Summer 2015, the Mobile Summer BreakSpot model will be expanded to 16 locations, up from 7 last year. Children are provided with a nutritious lunch and snack each day. This project has attracted new collaborative partners including the cities of Dania Beach, Deerfield Beach, and Coral Springs. These new partners, including Swim Central and Broward Aware, will provide added value to the project for both youth and their parents in the form of educational enrichment and sport activities.  <i>FY 14/15 - Services are on track for all deliverables.</i>	\$43,400	1,020	1,175	\$6,600	\$0	Increased funding recommended to address cafeteria closures related to the SMART Bond Construction.
<b>Broward County Fiscal Agent for Broward Wealth Building Coalition</b>	New Initiative for FY 14/15	N/A	N/A	N/A	The Individual Development Account (IDA) Program, managed by the Urban League, with the County providing fiscal management, was approved by the Council in January 2015. The program targets low income working individuals and families and provide educational classes that support the goal choices of each family: home ownership, starting or expanding a small business, or education. Participants open a savings account with a participating bank and create a plan to successfully save up to \$2,000, which is matched by the Federal Government and other entities (including CSC) to make goal attainment a reality.	\$10,000	N/A	N/A	\$0	\$0	Level funding recommended.
<b>TOTALS</b>						<b>\$441,400</b>	<b>1,629</b>	<b>1,784</b>	<b>\$6,600</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$448,000</b>	



**TAB 3**  
**DELINQUENCY PREVENTION**



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

### POPULATION ACCOUNTABILITY FY 13/14 - Community Overview

#### Indicators of Community Needs

##### Middle School (Broward) -

- 7,940 8th graders (41%) are not reading on grade level (FCAT 2014).
- 10,807 or 30% have seen other students with drugs or alcohol and 6,464 or 18% have seen students with weapons at school this year (BCPS 2014 Annual Survey).
- 20% considered suicide and 49% were in a physical fight (YRBS, 2013).
- 10,272 middle school students were suspended SY 2013/14, many of those students had multiple suspensions (BCPS).

##### High School (HS) Broward -

- 8,675 10th graders (47%) are not reading on grade level (FCAT 2014).
- 18,182 or 43% have seen other students with drugs or alcohol and 6,745 or 16% have seen students with weapons at school this year (BCPS 2014 Survey).
- 13% considered suicide and 19% were in a physical fight (YRBS, 2013).
- 9,601 HS students were suspended in 2013/14; many of those students had multiple suspensions (BCPS).

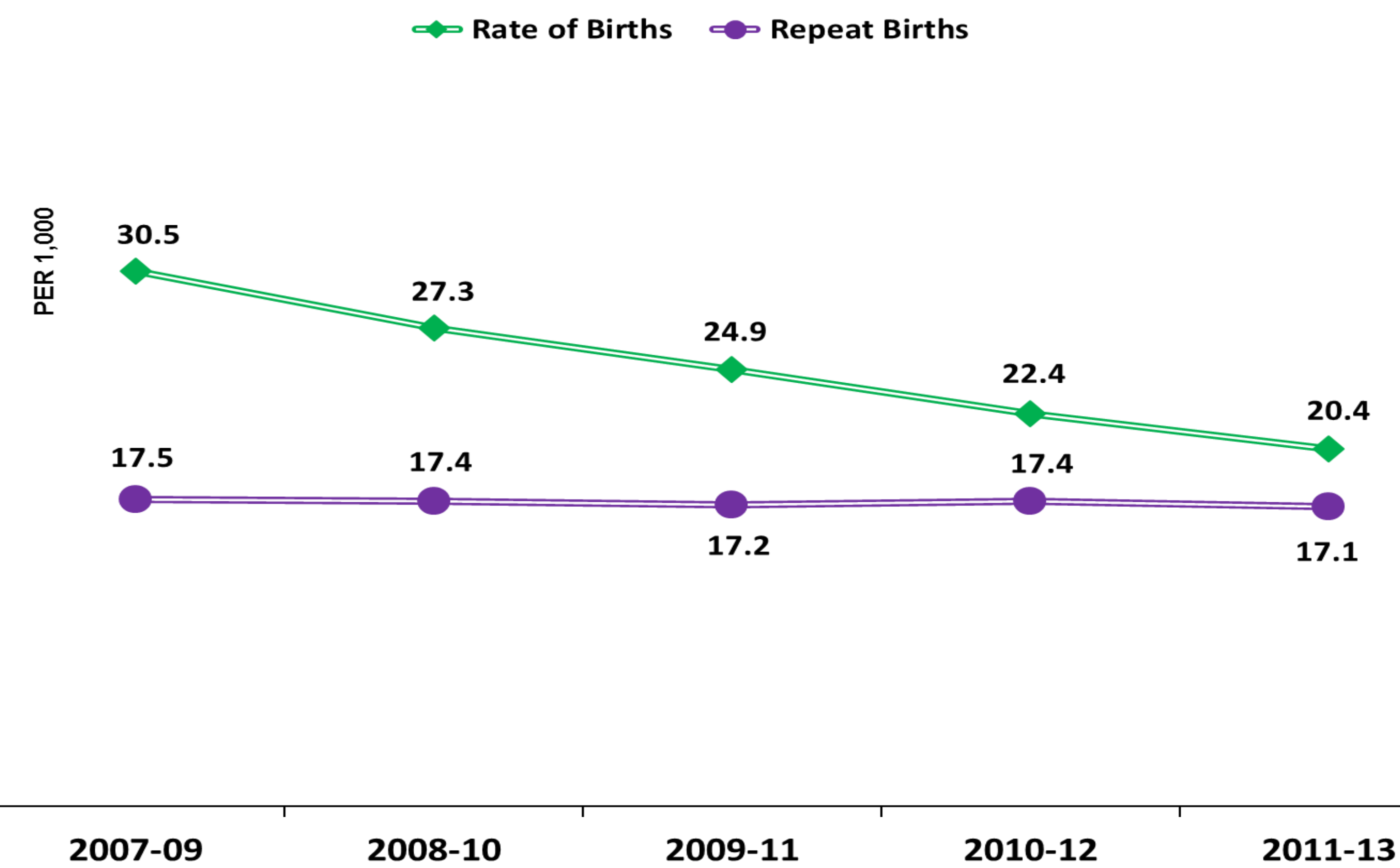
##### LGBTQ Youth -

- 36% of LGB youth have attempted suicide and 31% have been bullied on school property because of their sexual orientation (YRBS 2013).

##### Employment -

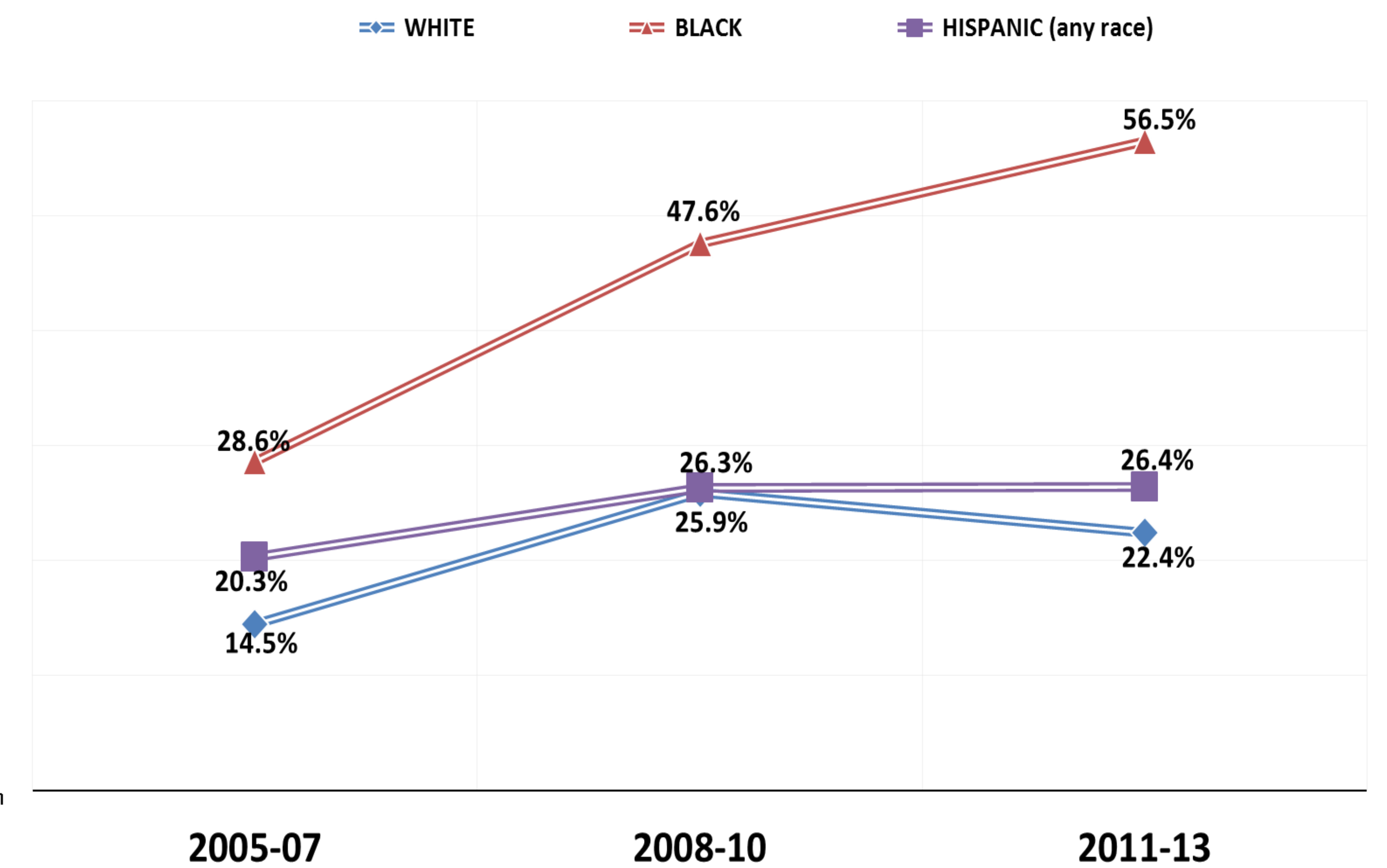
- 8,993 unemployed teens ages 16-19 are actively looking for work (or 31.2%) (ACS 2013).

#### Teen Births in Broward County Ages 15-19 (3 year rolling rate)



SOURCE: Florida CHARTS

#### Youth Unemployment by Race/Ethnicity Ages 16-19



SOURCE: CALCULATED USING ACS 3 YR ESTIMATE DATA

### PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution

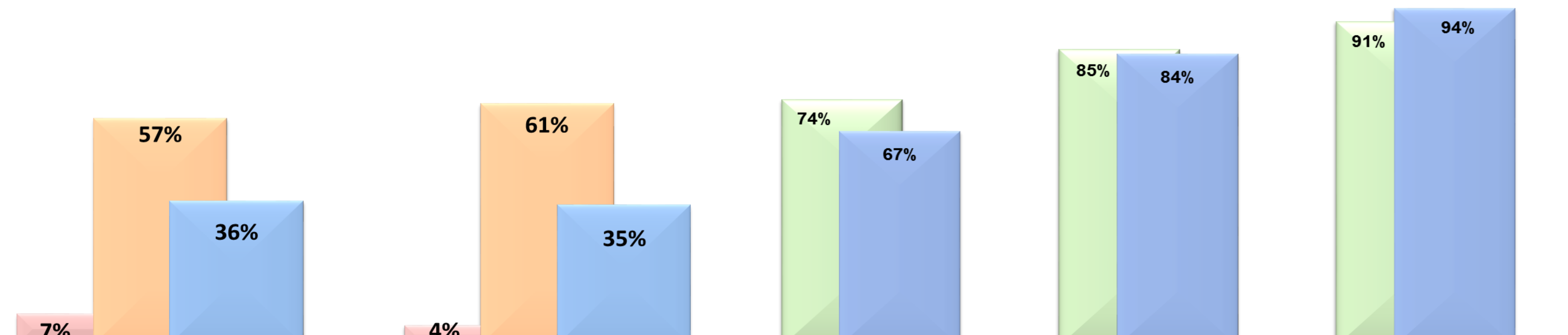
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Youth Force	\$4,442,390 7.72%	93%	1,544	208
Summer Youth Employment	\$1,500,000 2.61%	96%	547	29 staff 547 / youth
21st Century & LEAP High	\$779,823 + FDOE leverage 1.36%	98%	1,994	94 / 68
LGBTQ Capacity Building	\$60,000 0.10%	84%	222	5
<b>Total</b>	<b>\$6,782,213</b> <b>11.79%</b>	<b>93%</b>	<b>4,307</b>	<b>951</b>

#### How Well Did We Do It?

### PROGRAM MONITORING

NEEDS IMPROVEMENT (red) PERFORMING WELL (orange) EXEMPLARY (blue)



FY 12/13 NEW RFP

FY 13/14

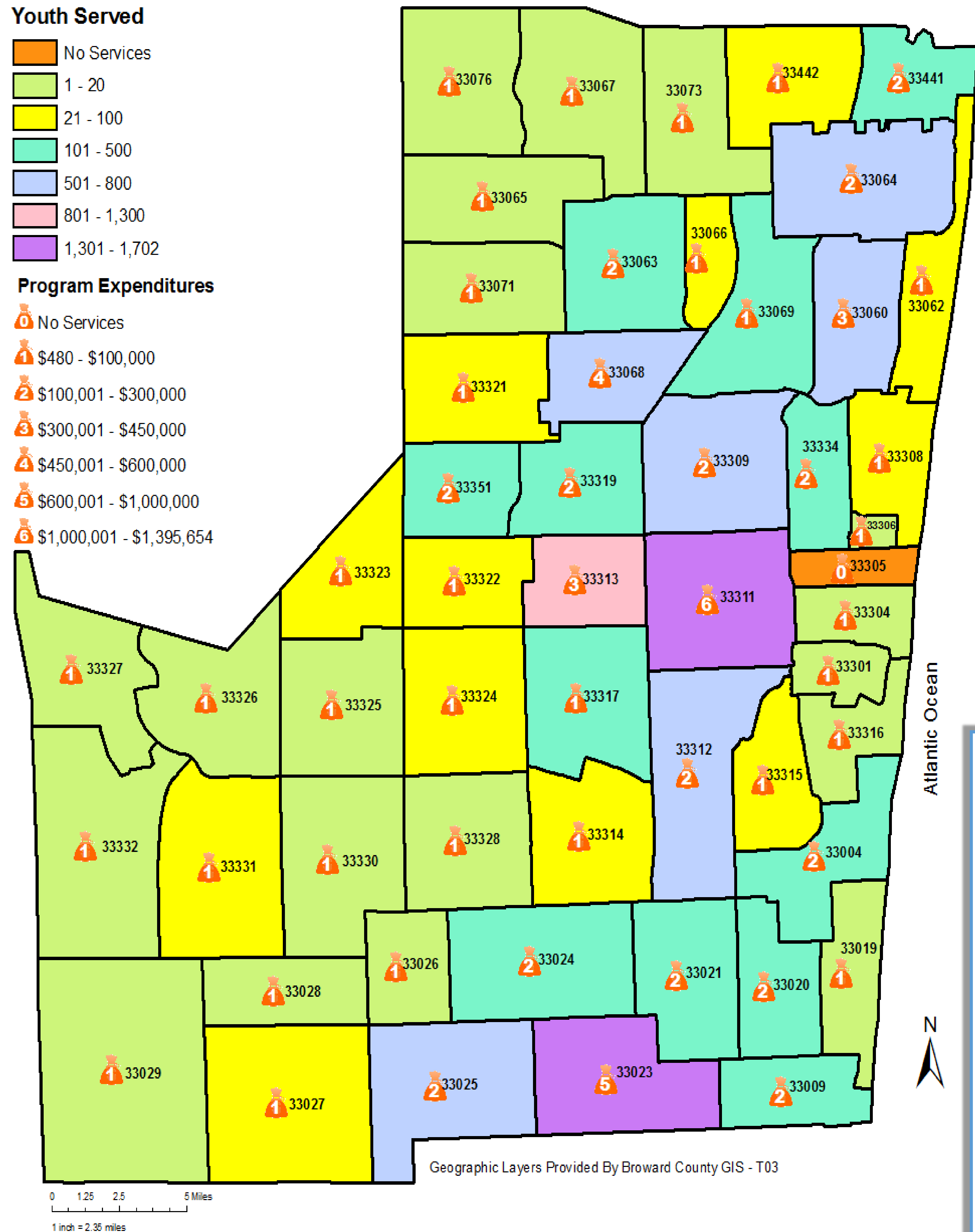
High Schoolers who improved reading grade (21st Century/LEAP High)

Youth who improved their school success factors (YOUTH FORCE)

Youth who demonstrated proficiency in employability skills (SYEP)

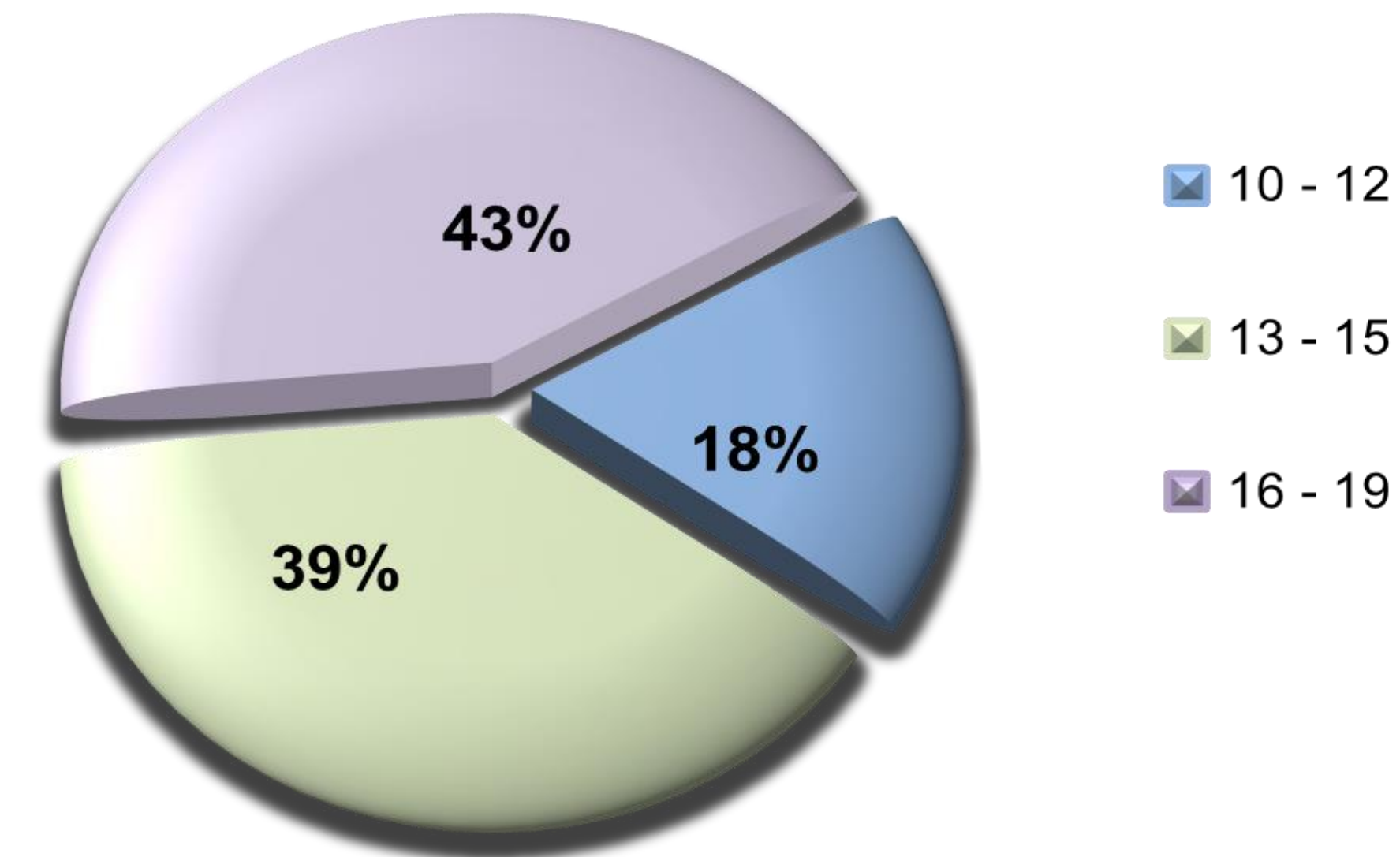


**CSC GOAL:** Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.  
**RESULT:** Youth will succeed in school.

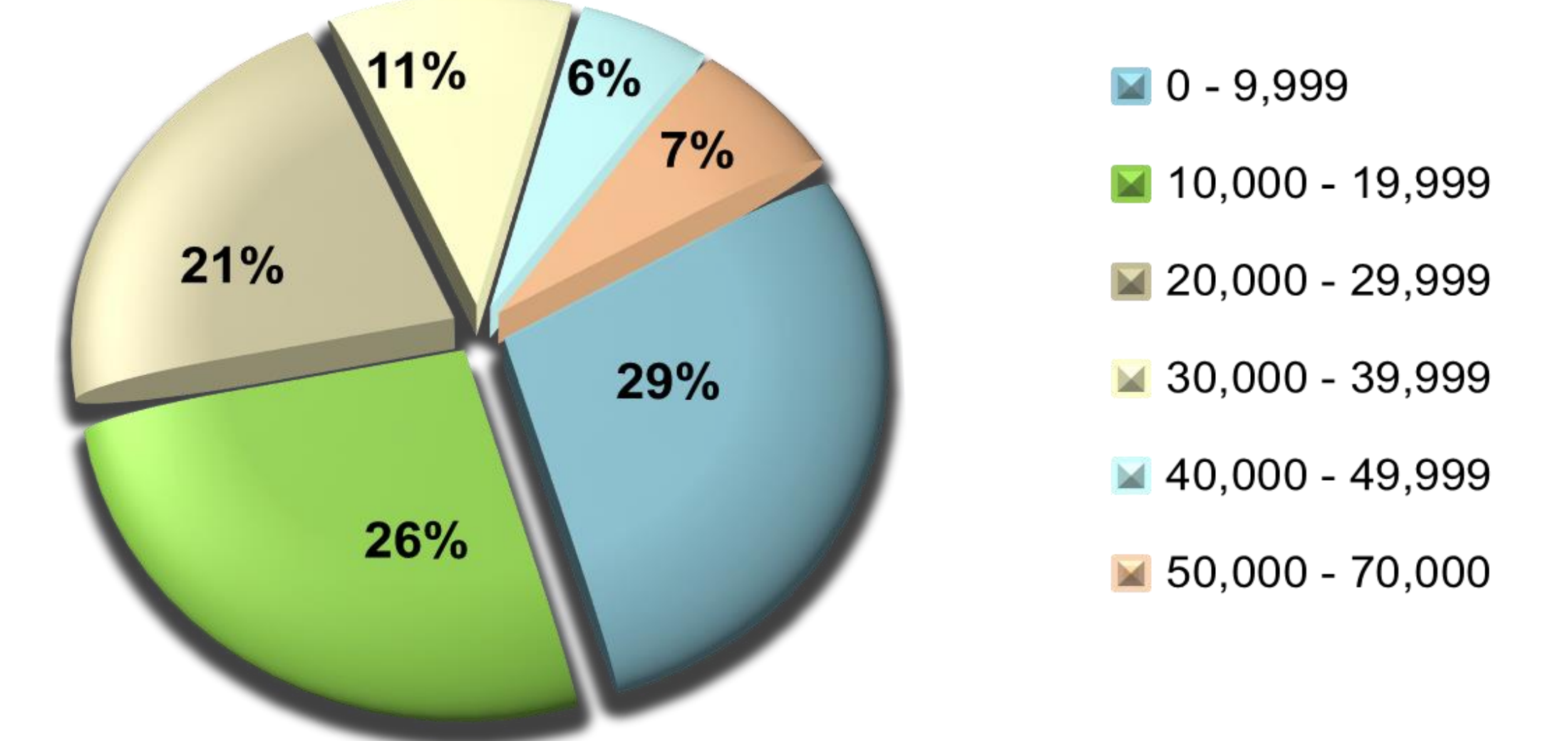


### PARTICIPANT DEMOGRAPHICS

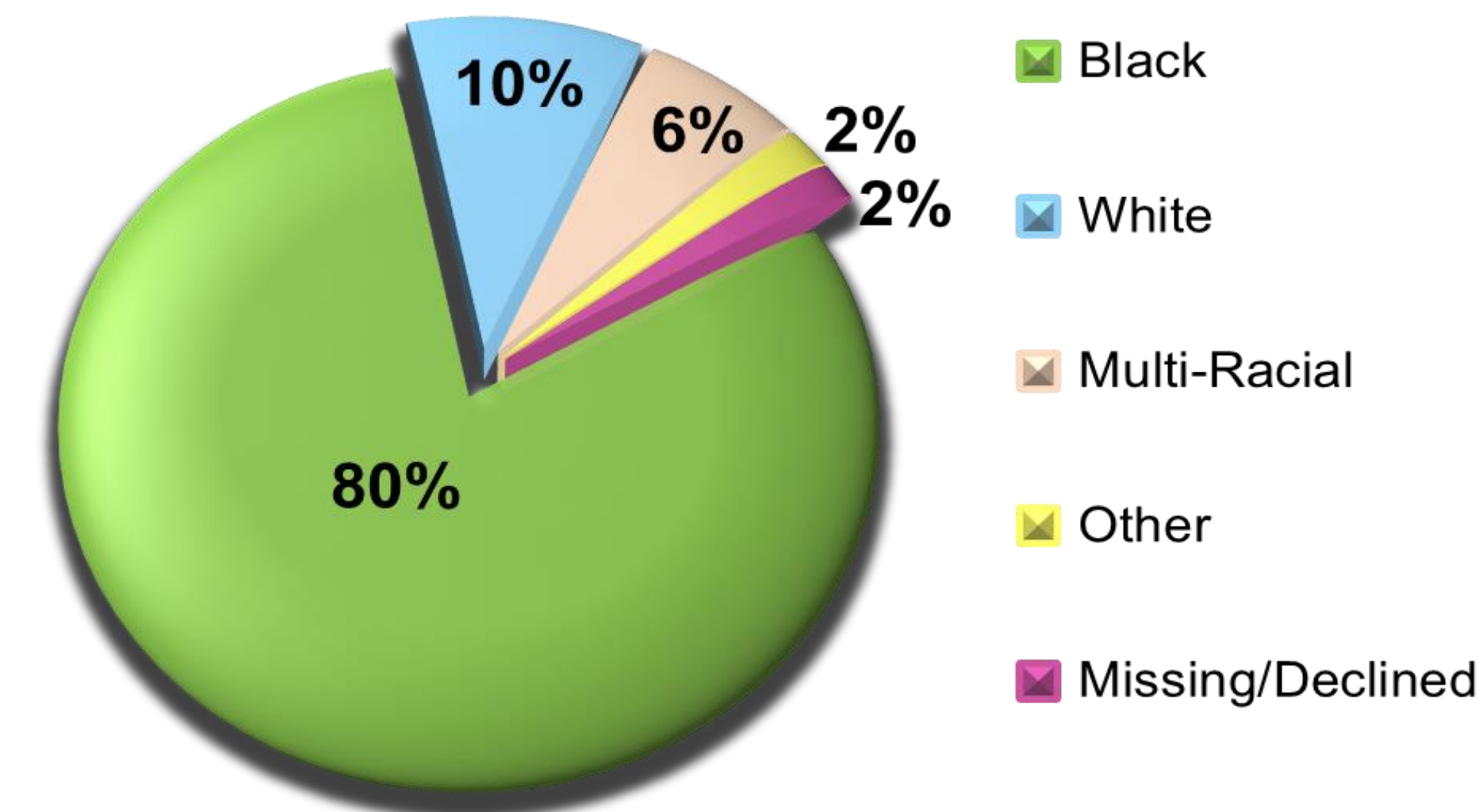
#### AGE RANGE



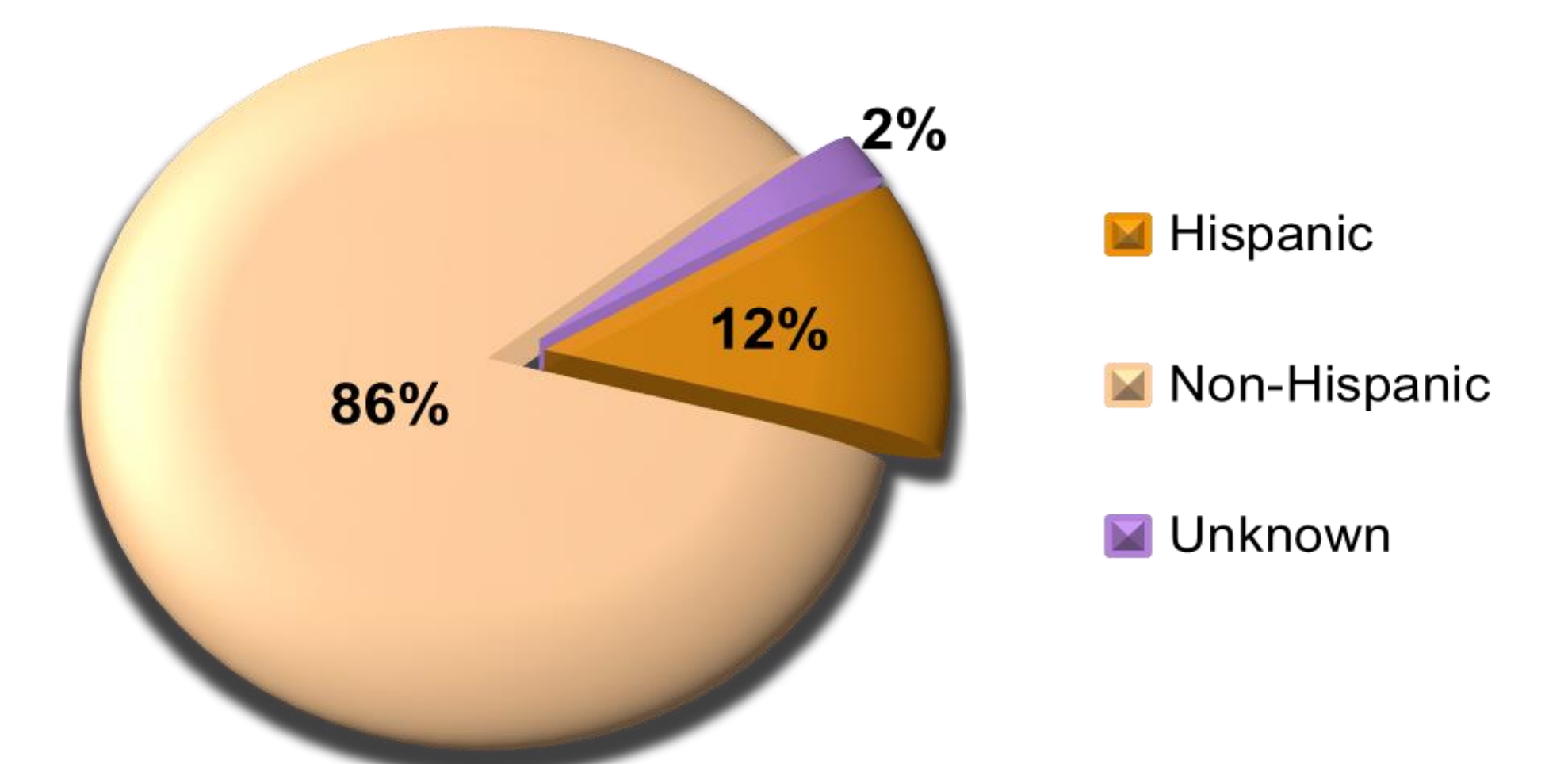
#### HOUSEHOLD INCOME



#### RACE



#### ETHNICALLY HISPANIC



#### CSC ACCOMPLISHMENTS FY 13/14 - System Building

- 1) FDOE has recognized CSC as a 21st Century Best Practice Program for 2 consecutive years and as a Best Practice for Data Collection and Sustainability.
- 2) CSC staff and Youth FORCE providers worked with the School District's Before and After School Child Care department to create safety standards and protocols for Out of School Time Middle School programs.
- 3) Two Youth FORCE providers were chosen by Broward County Public Schools for Partnership of the Year awards.
- 4) The national Wyman TOP monitoring of CSC's youth development programs resulted in recertification and findings of exemplary program administration.

#### CSC PARTICIPANT TESTIMONIALS

- "I used to have a D in class but now I have a B!" - 21st Century Participant.
- "The teachers and counselors help me finish my work and teach me important things." - LEAP Participant
- "I just want to say thank you for giving me a chance to work." - SYEP Participant
- "When me and Mom did not have anything to eat or any rent money, they helped us out so we would not be in the street. They help us through our problems, give great advice and the staff is wonderful." - Behavioral Health Participant
- "I am more confident and outgoing. All the stress I had before coming to group disappears and I am in a better mood." - LGBTQ Participant



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

\$2,490 = CSC cost per youth for 21st CCLC (including FDOE, SBBC, USDA, and CSC)  
\$2,340 = cost per youth for LEAP High/per year (CSC, SBBC, and USDA)  
\$2,830 = average cost per youth for Summer Youth Employment  
\$4,018 = average cost per youth for Youth Force/per year

**versus**

\$390,000 - \$580,000 = societal costs for 1 drop out over his/her lifetime  
\$630,000 = lower earnings for 1 dropout over his/her working lifetime  
\$2.7 to \$4.8 million = societal costs for 1 career criminal

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Youth Force Middle School &amp; 21st Century High School</b></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 (Childtrends, 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>Annual teacher-reported performance data from 21st CCLC grantees across the country demonstrate that students attending 21st CCLC programs raise their Math grades (37%) and English grades (38%), while also improving homework completion and class participation (72%) and behavior in class (67%) (Learning Point Associates, 2011; Afterchool Alliance, 2014).</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 arfter school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 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>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><b>Summer Youth Employment</b></p>	<p>Teens, especially economically disadvantaged teens, with no paid employment during the high school years are more likely to drop out of high school, become involved with the criminal justice system, and become pregnant (Sum, et. al. 2009). Youth unemployment has been connected to higher crime rates (Pologeoris, 2014). First time use of alcohol, tobacco and drugs peaks among kids 12 to 17 during the summer months. (SAMHSA, 2012; Afterschool Alliance, 2014).</p> <p>Unemployment not only causes immediate economic hardship for youth, but may also hinder their future economic success as they will not gain job experience and qualities valued by employers (Pologeoris, 2014). Employment has declined far more among teens (16-19) and young adults (20-24) than any other age group in the country (Center for Labor Market Studies, 2013).</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).</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>



## Results Based Budgeting

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

**Result:** Youth will succeed in school.

Four (4) CSC initiatives provide prevention programming for at-risk teens to enhance social, academic and vocational skills: (1) Youth Friends, Opportunities, Resources, Counseling and Education (Youth FORCE) Middle School programs, (2) Leveraged funds programs serving adolescents; (3) the Summer Youth Employment Program (SYEP), and (4) 21st Century and Literacy, Enrichment, and Academic Pursuits (LEAP) High School Programs.

**Program Description:** (1) **Youth FORCE** programs serve students attending high-need middle schools to promote positive youth development and school and community attachment year-round during out of school time. The Teen Outreach Program (TOP), a nationally recognized social skills curriculum, is a required component, with oversight by CSC staff certified as TOP trainers. \$500 per site for summer water safety classes were added to these programs during FY 14/15. (2) Through the Council's **Leverage Fund** Policy, six (6) organizations have leveraged other public/private resources, matched with CSC funding, to implement innovative approaches to serving high need adolescents. (3) The **Summer Youth Employment Program** (SYEP) provides employability skills training and work experience to at-risk 16-18 year olds for eight weeks during the summer. Worksite monitors provide ongoing support and help to reinforce soft skill development. (4) **21st Century** and **LEAP High** programs provide intensive academic assistance, employability and social skills, cultural arts and fitness activities for students who are at risk of not graduating from high schools located in areas where there are high levels of poverty and crime. Parent engagement events are designed to increase parental ability to help their children achieve school success.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
After School Programs (ASP)	91% of youth decreased risk behaviors.	Contracted: 48 Actual: 54 Actual %: 113%	Budget: \$180,480 Actual: \$146,518 Actual %: 81%	Administrative monitoring findings in the areas of personnel, employee file, invoice & billing and financial statements were addressed in a timely manner.	ASP's Youth FORCE program at Deerfield Beach Middle School provides at-risk students with academic support, TOP prevention education, and enrichment activities. Highly interactive and engaging academic activities, combined with excellent case management provided through a partnership with Henderson Behavioral Health, support the needs of both the youth and their families. The Provider has developed a positive relationship with the school and has also implemented several successful service learning projects in the community. The Provider leverages USDA snacks and supper very effectively to ensure all youth have well-balanced and nutritious snacks and meals each day. Enhanced service delivery has positively impacted youth engagement.  <i>FY 14/15 - Out of 4 performance measures, 2 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$180,980	48	48	\$4,525	\$0	Recommend 2.5% COLA
	79% of youth improved their school grades or attendance.										
	99% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	98% of youth participants did not use alcohol or drugs.										
ASPIRA of Florida	90% of youth decreased risk behaviors.	Contracted: 48 Actual: 61 Actual %: 127%	Budget: \$160,320 Actual: \$145,705 Actual %: 91%	Administrative monitoring finding in the area of audited financial statements, was addressed, but not in a timely manner.	ASPIRA's Youth FORCE program provides robust activities for at-risk students at Margate Middle School, with an academic theme focusing on literacy in Science, Technology, Engineering, Art and Math (S.T.E.A.M.). Homework assistance and tutoring are provided by certified teachers, and prevention education is delivered by TOP-certified staff who are caring, motivated and engaged in their work. Programmatic monitoring reflects excellent counseling services to address more serious issues and demonstrates engagement of the entire family. High quality community service learning and additional youth development activities (ASPIRA Leadership) are also offered. USDA snacks and supper are provided to ensure all youth have well-balanced and nutritious food each day. Program funding was increased for FY 14/15 to bring parity with similar Youth Force programming.  <i>FY 14/15 - Out of 4 performance measures, 2 are on target and 2 are pending. Law violations were not able to be evaluated due to staff turnover and not having access to required data. Utilization and #s served are on target.</i>	\$186,980	48	48	\$4,675	\$0	Recommend 2.5% COLA
	86% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	97% of youth participants did not use alcohol or drugs.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Center for Hearing and Communication with Dan Marino Foundation as Fiscal Agent	100% of youth decreased risk behaviors.	Contracted: 30 Actual: 36 Actual %: 120%	Budget: \$233,610 Actual: \$233,042 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	The Center for Hearing and Communication's Youth FORCE program, with the Dan Marino Foundation as the Fiscal Agent, works with at-risk students, including youth who are deaf or hard of hearing, attending Seminole Middle School. Program staff have created a positive rapport with families and school staff through ongoing communication and responsiveness. High youth engagement is maintained with the provision of creative academic activities that further support academic success. USDA resources are effectively managed to ensure all youth have well-balanced and nutritious food each day.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$234,110	30	30	\$5,853	\$0	Recommend 2.5% COLA
	81% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										
Harmony Development and Empowerment	99% of youth decreased risk behaviors.	Contracted: 90 Actual: 129 Actual %: 143%	Budget: \$360,000 Actual: \$359,951 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Harmony's Youth FORCE program operates at two sites, Rickards Middle School and the Miramar Multi-Service Complex. Programmatic monitoring at both sites reflects a thorough intake and assessment processes with excellent counseling services utilizing natural community supports. Homework assistance and tutoring is provided by certified teachers, and the prevention education component is delivered by TOP-certified staff who are caring, motivated and engaged in their work. USDA snacks and supper are effectively managed to ensure all youth have well-balanced and nutritious food each day.  <i>FY 14/15 -Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$361,000	90	90	\$9,025	\$38,530	Recommend 2.5% COLA  While this does not increase # served, an addition of a second case manager at Rickards High School site would address higher number of enrollments and establish more consistent staffing ratios across programs.
	100% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										
Helping, Abused, Neglected, and Disadvantaged Youth (HANDY)	94% of youth decreased risk behaviors.	Contracted: 128 Actual: 171 Actual %: 134%	Budget: \$383,878 Actual: \$383,851 Actual %: 100%	Administrative monitoring finding in the area of subcontractors was addressed in a timely manner.	HANDY's Youth FORCE programs operates at Lauderdale Lakes and Pompano Beach Middle Schools. Youth are actively engaged through creative and engaging academic activities, as well as a variety of cultural enrichment experiences offered year-round at each site. Increased allocation in FY 14/15 was due to annualizing the new Pompano Beach Middle School site into contract after closure of MDE program mid-year during the 2013-14 school year. Technical assistance is being provided to improve the intake assessment and eligibility determination processes, as well as to enhance service delivery of case management and counseling services.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$487,976	128	128	\$12,199	\$42,475	Recommend 2.5% COLA  While this does not increase #'s served, the creation of a Lead Case Manager position would provide quality assurance and more robust case management services for high need school population.
	79% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	99% of youth participants did not use alcohol or drugs.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Hispanic Unity	94% of youth decreased risk behaviors.	Contracted: 220 Actual: 277 Actual %: 126%	Budget: \$879,340 Actual: \$879,195 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	Hispanic Unity's Youth FORCE program serves at-risk students attending Apollo, Olsen, McNicol and Attucks Middle Schools. High quality, comprehensive services are provided to a culturally diverse population. Programmatic monitoring reflects strong case management that addresses economic needs by connecting families with community resources, including the Center for Working Families, Earned Income Tax Credit (EITC) program, legal advocacy, job assistance, and ACCESS applications. The program's strong academic component includes assessment and goal setting; tracking of grades, attendance, and behavior; advocacy; and homework assistance and enrichment activities facilitated by certified teachers. USDA resources are effectively managed with snacks and supper at one site and plans to expand supper to the other sites to ensure all youth have well-balanced and nutritious food each day.  <i>FY 14/15 - Out of 4 performance measures, 3 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$881,340	220	220	\$22,034	\$0	Recommend 2.5% COLA
	76% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										
Memorial Healthcare Systems	98% of youth decreased risk behaviors.	Contracted: 68 Actual: 104 Actual %: 153%	Budget: \$227,392 Actual: \$227,392 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	Memorial Healthcare's Youth FORCE program provides comprehensive services to students attending Gulfstream Middle School. STEM activities, such as robotics competitions, are further supported by teacher-secured grants from NASA and "Girls Get It" . Programmatic monitoring reflects a thorough intake and assessment process with excellent case management services effectively utilizing natural community supports. High quality prevention education, community service learning, nutrition and fitness, and cultural arts and enrichment activities are also offered. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. Number served and overall utilization are on track; however, utilization of Afterschool unit is ahead of target. Provider has approximately 30 youth on waiting list.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$227,892	68	68	\$5,697	\$0	Recommend 2.5% COLA
	83% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										
Opportunities Industrialization Centers (OIC)	94% of youth decreased risk behaviors.	Contracted: 48 Actual: 50 Actual %: 104%	Budget: \$192,000 Actual: \$191,124 Actual %: 100%	Administrative Monitoring finding in the area of personnel/ employee file was addressed but not in a timely manner.	OIC's Youth FORCE program at Silver Lakes Middle School offers engaging pro-social recreational activities and family events that keep youth involved and excited about learning. Solid academics and innovative STEM programming promote school success. Comprehensive assessments and culturally competent case management services are provided by a new full-time case manager. Addition of this position has allowed for more individualized services and improved case file and group note documentation. OIC staff have developed a positive rapport with school administration and have integrated programming into the school culture through innovative family engagement and service activities. Effective leveraging of the USDA program ensures that youth have healthy and nutritious snacks and supper each day.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$200,000	50	50	\$0	\$0	Not eligible for COLA based on Fiscal Status limitations.
	85% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Smith Community Mental Health Center	84% of youth decreased risk behaviors.	Contracted: 70 Actual: 83 Actual %: 119%	Budget: \$350,000 Actual: \$347,550 Actual %: 99%	An excellent Administrative Monitoring with no findings.	Smith's Youth FORCE program serves youth with Emotional and Behavioral Disabilities (EBD) at both Cypress Run Education Center and the agency's headquarters in Sunrise. Comprehensive intake assessments provide in-depth information that is used to inform programming and direct case management activities. Implementation of a variety of community service learning projects provides multiple opportunities for youth to give back to their community. The Provider has integrated independent living skills into the overall program design to provide youth with hands-on learning activates such as cooking and career readiness. This proactive, youth-driven program effectively meets the unique behavioral and learning needs of each youth.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$351,000	70	70	\$8,775	\$31,181	Recommend 2.5% COLA  While this does not increase #s served, a dedicated case management part-time position at Cypress Run would better address high need EBD population.
	96% of youth improved their school grades or attendance.										
	99% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										
Urban League	96% of youth decreased risk behaviors.	Contracted: 90 Actual: 152 Actual %: 158%	Budget: \$385,150 Actual: \$340,243 Actual %: 88%	A commendable Administrative Monitoring with no material findings.	Urban League's Youth FORCE program serves high-need youth at William Dandy Middle School. In-depth assessments create solid service plans for each youth; however, staff turnover has negatively affected counseling and case management services. Nutrition / Fitness and Community Service Learning components use creative and engaging activities that keep youth positively involved, and all academic, cultural arts and prevention education services are well-delivered. Technical assistance is being provided to improve youth engagement and retention. Currently, USDA snacks are offered at this site, with plans to implement the supper program during the next school year. Under-utilization in prior year was due to loss of Dillard site.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$368,650	96	96	\$9,216	\$0	Recommend 2.5% COLA
	74% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	98% of youth participants did not use alcohol or drugs.										
YMCA	89% of youth decreased risk behaviors.	Contracted: 180 Actual: 274 Actual %: 152%	Budget: \$720,000 Actual: \$719,777 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	The YMCA's Youth FORCE program serves at-risk youth attending Lauderhill, New River, Parkway, and West Pines Middle Schools. Programmatic monitoring reflects high quality programming, including excellent intake and assessment processes, ongoing informal counseling, effective individual and group academic services, fun and engaging cultural arts and enrichment activities, and implementation of the TOP prevention education component with high fidelity to the model. The Provider has secured USDA leveraged funds to provide USDA snacks and supper.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are pending. Utilization and #s served are on target.</i>	\$722,000	180	180	\$18,050	\$0	Recommend 2.5% COLA
	80% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Wyman Teen Outreach Program (TOP)	Partner Certification Agreement that allows CSC Providers to implement the Wyman Teen Outreach Program (TOP)	N/A; Training Program	Budget: \$8,000 Actual: \$6,000 Actual %: 75%	N/A	Two (2) CSC staff are certified TOP trainers who have trained and certified 70 provider staff as TOP Facilitators. CSC has successfully completed the Wyman TOP re-certification process and continues to provide ongoing programmatic and administrative oversight to ensure fidelity to the TOP model. Funding covers Wyman TOP site visits, technical assistance and other certification requirements. Under-utilization last year was due to a delay in certification site visit to current year.	\$8,000	N/A	N/A	\$0	\$1,000	TOP National cost increase effective 2016
SunServe (Open Minds)	87% of professional staff reported satisfaction with the community staff development training.  87% of professional staff felt that the training provided them with better tools for working with LGBTQ youth.  97% of participants provided positive feedback about the Facilitator's Tool Kit.	Contracted: 40 Professional Staff  Actual: Professional Staff: 46  Actual %: Professional Staff: 115%	Budget: \$20,000  Actual: \$12,480  Actual %: 62%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Sunserve's Open Minds program provides professional coaching/mentoring, staff development, and a "Facilitator's Tool Kit" for providers working with LGBTQ youth through a CSC RLI procurement. Community-based trainings for organizations on LGBTQ issues have increased capacity for providing effective and appropriate services at both the individual and group level. The Provider should be commended for impacting overall service delivery in our community for this often overlooked population.  <i>FY 14/15 - Performance measures and utilization are on target.</i>	\$48,000	50 Professional Support	50 Professional Support	\$1,200	\$0	Recommend 2.5% COLA
<b>TOTALS</b>						<b>\$4,257,928</b>	<b>1,078</b>	<b>1,078</b>	<b>\$101,249</b>	<b>\$113,186</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$4,472,363</b>	



### Results Based Budgeting

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

**Program Description:** (2) Through the Council's Leverage Fund Policy, six (6) organizations have leveraged other public/private resources, matched with CSC funding, to implement innovative approaches to serving high need adolescents. Leveraged Funds programs serving adolescents provide individualized service models with multiple partners and funding support.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
City of West Park	100% of youth decreased risk behaviors.	Contracted: 60 Actual: 69 Actual %: 115%	Budget: \$73,806 Actual: \$60,810 Actual %: 82%	Administrative monitoring findings in the areas of personnel, employee files, payroll, invoice and billing were addressed, but not in a timely manner.	This is the third year of a leverage-funded partnership through the Law Enforcement Trust Fund (LETF) grant to provide year-round violence prevention programming for students in South Broward County. The Provider has successfully engaged students from a variety of schools for the school year component, and it is anticipated that the program will experience robust summer enrollments. Programmatic monitoring reflects successful implementation of all required service components, and academic services exceed expectations. City efforts to utilize USDA resources are in process. Prior year's low school year utilization has been remedied.  <i>FY 14/15 - Out of 4 performance measures, 2 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$73,806	School Year: 40 Summer: 60	School Year: 40 Summer: 60	\$0	\$0	Leverages are not eligible for COLA
	92% of youth improved their school grades or attendance.										
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										
	100% of youth participants did not use alcohol or drugs.										
City Year	Leverage request approved during FY 13/14	N/A	N/A	N/A	This leverage project is a partnership with the Community Foundation. Year 1 was meant to be a planning year. Although contracts were executed planning and implementation began. A leadership was hired and fundraising was strong, A City Year transition has, delayed implementation until school year 16/17.  No CSC money will be used in FY 14/15.	\$50,000	TBD	45	\$0	\$0	Recommend funds to be carried-forward to FY 15/16 for school year beginning August 2016.
Community Reconstruction Housing Corp, Inc. (CRHI)	Leverage request approved during FY 13/14	N/A	Budget: \$146,000 Actual: \$17,249 Actual %: 12%	N/A	The "Rites of Passage" program is a leveraged funds request with match from the Community Foundation, School Board and Koinonia Worship Center. Although services were contracted for August 2014, the Provider did not begin services until October due to delayed staff hiring, which impacted recruitment and utilization. CHRC has worked diligently to increase client enrollments and now have a waiting list for service. Monitoring reflects high quality services that include individualized intake and assessment, case management, life skills and prevention education groups, community service learning, and pro-social recreational activities. Technical assistance is being provided to improve the academic enrichment component to ensure school success for each student. Increase in 14/15 reflects annualizing the FY 13/14 allocation which crossed fiscal years.  <i>FY 14/15 - Out of 4 performance measures, 2 are on target and 2 are pending. Law violations were not able to be evaluated due to not having access to required data. Utilization is on target.</i>	\$199,898	32	32	\$0	\$0	Leverages are not eligible for COLA



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Firewall Ministries (School Year Only)	75% of youth improved their FCAT reading scores from school year 2013 to school year 2014.	Contracted: 80 Actual: 84 Actual %: 105%	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	A positive Administrative monitoring with no material findings; with recommendations to improve internal controls and personnel management.	This program, in its second leverage year, serves students at Plantation and Bair Middle Schools as a \$1:\$1 leverage in partnership with the Community Foundation's School Is Cool initiative. The program provides afterschool tutoring using a paraprofessional staffing model. The Provider has shown improvement with academic assessment and service planning, but continues to struggle with inconsistent documentation of service delivery and consistent parent engagement. Program strengths include low staff-to-student ratios, weekly Pinnacle checks, an incentive system to promote positive behaviors, and an emphasis on character development.  The Community Foundation will seek applications for renewal and a placeholder allocation for FY15/16, pending that process, is recommended.  <i>FY 14/15 - Out of 4 performance measures, 2 are on target and 2 are below target with technical assistance provided. Reading and Math performance were based on change from Quarter 1 to Quarter 2, it is expected that performance in these two subject areas will increase during the next review period. Utilization on target.</i>	\$50,000	80	80	\$0	\$0	Approval contingent upon CFB awards.  Leverages are not eligible for COLA
	73% of youth improved their FCAT math scores from school year 2013 to school year 2014										
	88% of youth starting with a grade of C or below improved their course performance in reading or maintained a C.										
	74% of youth starting with a grade of C or below improved their course performance in math or maintained a C.										
Network for Teaching Entrepreneurship	Leverage request approved during FY 14/15	N/A	N/A	N/A	The Network for Teach Entrepreneurship (NFTE) teaches and inspires approximately 600,000 young people worldwide to pursue educational opportunities, start their own businesses and succeed in life. By providing entrepreneurship education programs relevant to the real world, NFTE empowers students to own their education and future success. NFTE will provide a non-reoccurring three (3) week intensive program at Dillard High School in the Summer of 2015.  <i>FY 14/15 - Pending Summer 2015 outcomes.</i>	\$45,000	50	N/A	\$0	(\$45,000)	One time leverage request
SunServe (Open Hearts)	100% of youth who received assessment, connecting and support services felt better about their lives.	Contracted: 72 Actual: 176 Actual %: 244%	Budget: \$96,000 Actual: \$93,619 Actual %: 98%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Open Hearts provides weekly LGBTQ youth support group activities and engaging social-emotional events designed to increase personal, family and community success for high risk LGBTQ youth. Psycho-educational group sessions are extremely popular and well attended, far exceeding Council expectations. Interventions include individualized needs assessments, case management, counseling, and advocacy with referrals from the Department of Juvenile Justice, the Office of Civil Citation, Covenant House, and CSC-funded programs. Monitoring reflects that program services promote positive decision-making and improved self-esteem and resiliency.  The allocation for 14/15 appears to be an increase, but is actually an annualization of the 12/13 and 13/14 budget that crossed fiscal years. A small increase for 15/16 would match an increase in the amount that Sunserve has been able to leverage at a \$1 to \$1 ratio, in accordance with Council policy.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$150,000	60 outreach 15 case management	75 outreach 15 case management	\$0	\$7,000	Recommended increase to match additional leverage; procurement is not eligible for a COLA
	80% of youth who participated in the youth support groups reported reduced social isolation and increased feelings of well-being.										
	72% of youth learned to advocate against homophobic/heterosexism views.										
<b>TOTALS</b>						<b>\$568,704</b>	<b>337</b>	<b>347</b>	<b>\$0</b>	<b>(\$38,000)</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$530,704</b>	



## Delinquency Prevention - SYEP

### Results Based Budgeting

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

**Program Description:** (3) **The Summer Youth Employment Program (SYEP)** provides economically disadvantaged youth ages of 16-18 the opportunity to gain employability skills and paid work experience. Services include a pre-orientation job readiness workshop and case management support to foster success in what is most often the first real exposure to employment for these teens. Open Hearts/Open Minds provide outreach, case management, counseling and peer support for LGBTQ youth. The professional development component also builds the capacity of other providers to better serve this adolescent population.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>CareerSource Broward</b>  <b>Summer Youth Employment Program-SYEP</b>	100% of youth did not experience a serious injury.  547 youth maintained gainful employment and work experience in a supervised and safe work site.  94% of youth demonstrated proficiency in employability and job retention skills.  95% of youth successfully completed the program.  96% of employers indicated high satisfaction with the program support and youth employee(s).  95% of youth were very satisfied with their work experience.	Contracted: 530  Actual: 547  Actual %: 103%	Budget: \$1,500,000  Actual: \$1,439,566  Actual %: 96%	Administrative Monitoring finding in the area of invoicing/billing was addressed in a timely manner.	In its 9th year of CSC funding, SYEP 2014 provided employment for 547 at-risk teens at 160 worksites across the county. Programmatic monitoring reflects a thorough and well-managed intake and assessment process, high quality orientations for youth and staff, an efficient job placement process followed by meaningful and supportive work experience, and meeting or exceeding all performance measures. Demand in the community for this program remains high, with approximately 4,000 youth applying online during the 3-week application period. Employer feedback has been very positive, and youth job retention remains strong. In FY 14/15 the Council increased this program by \$250,000 to restore 70 slots that had been eliminated due to the recession and the increase in federal minimum wage. In addition, Career Source has been diligently pursuing leveraged funding resulting in commitments from the Cities of Ft. Lauderdale, Sunrise, Hallandale Beach and Lauderdale Lakes, as well as Broward County and the Welfare Transition Program (WTP), which added 130 additional slots for Summer 2014; for Summer 2015 this leverage has increased to 193 additional slots valued at \$401,600!  <i>FY 14/15 - Pending Summer 2015 outcomes and utilization.</i>	\$1,750,000	600	600	\$12,844	\$0	Recommend 2.5% COLA for program administration.
<b>TOTALS</b>						<b>\$1,750,000</b>	<b>600</b>	<b>600</b>	<b>\$12,844</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$1,762,844</b>	



## Results Based Budgeting

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

**Program Description:** (4) This partnership with FDOE, the School Board, and the CSC supports **21st Century Community Learning Centers** (21<sup>st</sup> CCLC) at eleven (11) low performing high schools in FY 14/15. Struggling students receive academic remediation, credit recovery and cultural and enrichment activities delivered through fun and energizing approaches to improve their school success, reduce negative teen behaviors and promote school attachment. CSC's current 21<sup>st</sup> Century structure consists of six (6) high schools funded by FDOE, and five (5) high schools which are known as LEAP High, are now fully sustained by CSC since 5-year federal funding ended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Hispanic Unity (FDOE / CSC funded)</b>  <b>Miramar High School</b>	99% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr: 122 Summer: 122  Actual: School Yr: 158 Summer: 156  Actual %: School Yr: 130% Summer: 128%	Budget: FDOE - \$170,621 CSC - \$109,158 Total: \$279,779	A commendable Administrative Monitoring with no material findings.	In year four (4) of a five (5) year FDOE grant, HUF's 21 <sup>st</sup> Century program at Miramar High School provides academic remediation, leadership training, mentoring and other engaging activities that complement the regular school day. The provider has actively recruited community volunteers/private business to provide additional highly engaging programming such as financial literacy and Crime Scene Investigation. CSC programmatic monitoring and site observations verify that the program is providing comprehensive services and staff are working diligently to create a dynamic program that provides youth with the necessary assistance to graduate high school on time and achieve post-secondary success. For the current fiscal year, math performance has improved.  <i>FY 14/15 - Out of 4 Performance measures, 3 are on target and 1 is below target with technical assistance. Utilization and #s served are on target.</i>  This school was included in the Federal P3 proposal application. If CSC is awarded the grant, CSC staff will re-apply to FDOE to continue the 21 <sup>st</sup> Century funding for this program.	Miramar HS:  FDOE \$170,621 CSC \$114,396 Total: \$285,017	122	122	Miramar HS:  FDOE \$ 0 CSC \$2,860 Total: \$2,860	\$1,500	Recommend 2.5% COLA and \$ for additional student incentives.
	63% of youth improved reading grades.		Actual: FDOE - \$157,256 CSC - \$99,062 Total: \$256,318								
	57% of youth passed Algebra End of Course Exam.		Actual %: 92%								
	68% of youth improved science grades.										
<b>YMCA (FDOE / CSC funded)</b>  <b>Boyd Anderson &amp; Deerfield Beach High Schools</b>	100% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr: 244 Summer: 244  Actual: School Yr: 347 Summer: 229  Actual %: School Yr: 142% Summer: 94%	Budget: Boyd Anderson FDOE - \$152,431 CSC - \$64,127 Total: \$216,558	A commendable Administrative Monitoring with no material findings.	In year four (4) of a five (5) year FDOE grant, the YMCA's 21 <sup>st</sup> Century program at Boyd Anderson High School and Deerfield Beach High School provide academic remediation, leadership training, mentoring and other engaging activities that complement the regular school day. The Provider is doing an excellent job meeting the schools' academic needs and both principals are very supportive of the program. Youth are actively engaged and programmatic monitoring as well as CSC site observations verify that the program is providing comprehensive services. The implementation of the USDA Supper Program and highly engaging programming at both sites has resulted in the two schools consistently serving more students each day than the FDOE funding can sustain. CSC is requesting monies to hire an additional teacher at each school to ensure that FDOE's required student to teacher ratios are met and a small allocation for student incentives.  <i>FY 14/15 - Out of 4 Performance measures, 3 are on target and 1 is below target with technical assistance. Utilization and #s served are on target.</i>  Both schools were included in the Federal P3 proposal application. If CSC is awarded the grant, CSC staff will re-apply to FDOE to continue the 21 <sup>st</sup> Century funding for this program.	Boyd Anderson HS:  FDOE \$152,435 CSC \$69,853 Total: \$222,288  Deerfield Bch HS :  FDOE \$174,870 CSC \$77,229 Total: \$252,099	244	244	Boyd Anderson HS:  FDOE \$ 0 CSC \$1,746 Total: \$1,746	\$900	Recommend 2.5% COLA Student Incentives
	70% of youth improved reading grades.		Actual: FDOE - \$174,867 CSC - \$72,888 Total: \$247,755						Deerfield Bch HS :  FDOE \$ 0 CSC \$1,931 Total: \$1,931	\$15,000	One additional Teacher
	62% of youth passed Algebra End of Course Exam.		Actual %: 95%						Deerfield Bch HS :  FDOE \$ 0 CSC \$1,931 Total: \$1,931	\$900	Recommend 2.5% COLA Student Incentives
	70% of youth improved science grades.									\$15,000	One additional Teacher



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale	
<b>YMCA (FDOE / CSC funded)</b> <b>McArthur, Piper &amp; Plantation High Schools</b>	Program began November 2014	N/A	N/A	N/A	<p>In year one (1) of a five (5) year FDOE grant, the YMCA's 21<sup>st</sup> Century programs at McArthur, Piper and Plantation High Schools provide academic remediation, leadership training, mentoring and other engaging activities that complement the regular school day. The program also funds a full time Parent Coordinator that hosts monthly parent activities at each school, administers a YMCA Family Needs Assessment Survey to determine if referrals are needed for social services, and actively works with parents to register them for GED and ESOL classes. The Provider is doing an excellent job of meeting grant requirements. Youth are actively engaged, and programmatic monitoring and CSC site observations verify that the program is providing comprehensive services. FDOE monitoring at Piper High School found that the program is highly successful and provides robust services to students and adult care givers. Staff work diligently to create a dynamic program that provides students with the necessary assistance to help them graduate high school ontime and achieve post-secondary success. A robust 2015 Summer program will target the most at risk youth identified from BASIS who are matriculating into the high schools.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	<p>McArthur HS:</p> <p>FDOE \$210,900 CSC \$ 33,334 Total: \$244,234</p> <p>Piper HS:</p> <p>FDOE \$208,415 CSC \$ 33,333 Total: \$241,748</p> <p>Plantation HS:</p> <p>FDOE \$205,908 CSC \$ 33,333 Total: \$239,241</p>	366	366	<p>McArthur HS</p> <p>FDOE \$ 0 CSC \$833 Total: \$833</p> <p>Piper HS :</p> <p>FDOE \$ 0 CSC \$833 Total: \$833</p> <p>Plantation HS :</p> <p>FDOE \$ 0 CSC \$833 Total: \$833</p>	<p>FDOE (\$13,610) CSC \$13,610</p> <p>FDOE (\$13,610) CSC \$13,610</p> <p>FDOE (\$13,610) CSC \$13,610</p>	<p>\$500</p> <p>\$500</p> <p>\$500</p>	<p>Increase will offset FDOE 5% annual funding reduction of \$10,545. Also includes Sept. 2016 funding of \$3,065. Recommend 2.5% COLA</p> <p>Student Incentives</p> <p>Increase will offset FDOE 5% annual funding reduction of \$10,545. Also includes Sept. 2016 funding of \$3,065. Recommend 2.5% COLA</p> <p>Student Incentives</p> <p>Increase will offset FDOE 5% annual funding reduction of \$10,545. Also includes Sept. funding of \$3,065. Recommend 2.5% COLA</p> <p>Student Incentives</p>
<b>CSC Admin Support (Grant Related)</b>	N/A	N/A	Budget: \$117,887 Actual: \$117,887 Actual %: 100%	Per External Audit: There were no findings or questioned costs, no financial statement findings and no deficiencies in internal control over compliance or material weaknesses.	CSC received an unqualified, unmodified opinion in the auditor's report on compliance for major federal awards for FDOE 21 <sup>st</sup> Century Program. FDOE has recognized CSC for excellent program management and comprehensive evaluation methodologies of all 21 <sup>st</sup> Century high school programming. CSC will absorb the annual FDOE reduction by using carry forward budget from the current year if necessary.	FDOE \$132,732 CSC \$ 22,907 Total: \$155,639	N/A	N/A	FDOE (\$4,118)		FDOE 5% annual funding reduction.	
<b>OMB/P3 Grant aka "BOSS"</b>	N/A	N/A	N/A	N/A	With the anticipated OMB-P3 award in the summer of 2015, CSC will need to allocate funds to fully implement the program. Specifically, \$50,000 will offset the service providers' increased administration costs; \$10,000 will provide incentives for the Broward Library's Summer Program; and \$51,850 will match P3 funds for a CSC Program Manager to implement the innovative initiative. If CSC is not awarded the OMB-P3 Grant, there are three high schools that cycle off the FDOE grant and will need to be sustained for August and September 2016. Thus, \$55,600 of this contingency would be used to sustain these new LEAP High Schools.	N/A	N/A	N/A		\$111,850	Allocation addresses the costs associated with new Federal P3 grant, if awarded.	
<b>TOTALS - Grant Related</b>						<b>FED \$1,255,881</b>	<b>732</b>	<b>732</b>	<b>\$9,036</b>	<b>CSC \$187,480 FED \$ 44,948</b>		
<b>TOTALS - Grant Related</b>						<b>CSC \$384,385</b>	<b>FY 16</b>	<b>FED \$1,210,933</b>		<b>CSC \$580,091</b>	<b>\$1,791,024</b>	



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Hispanic Unity LEAP High</b>  <b>Stranahan High School</b>	100% of youth decreased external suspensions or had zero external suspensions.  70% of youth improved reading grades.  60% of youth passed Algebra End of Course Exam.  69% of youth improved science grades.	Contracted: School Yr: 100 Summer: 100  Actual: School Yr:64 Summer: 109  Actual %: School Yr: 64% Summer: 105%	Budget: \$142,525  Actual: \$142,513  Actual %: 100%	A commendable Administrative Monitoring with no material findings.	HUF's fully sustained CSC 21 <sup>st</sup> Century program at Stranahan High School has undergone a remarkable transformation over the last program year. The Provider has hired a new Site Lead who has successfully implemented many new engaging activities which have resulted robust attendance. CSC staff are providing technical assistance to help HUF enhance the program with Credit Recovery and End of Course Exam preparation. The Provider is on track to fully utilize their contracted budget this program year, and school year attendance is no longer a concern.  CSC staff recommend increased funding so that Stranahan's programing will be aligned with the other high schools that operate more days per year.  <i>FY 14/15 - Out of 4 Performance measures, 3 are on target and 1 is below target with technical assistance. Utilization and #s served are on target.</i>	\$144,525	100	100	\$3,613	\$15,000	Recommend 2.5% COLA  Increased allocation continues an additional week of 2016 Summer programming, approved by the Council for Summer 2015.
<b>YMCA LEAP High</b>  <b>Blanche Ely, Dillard, Northeast, &amp; Hallandale High Schools</b>	99% of youth decreased external suspensions or had zero external suspensions.  61% of youth improved reading grades.  50% of youth passed Algebra End of Course Exam.  56% of youth improved science grades.	Contracted: Dillard & Hallandale School Yr: 240 Summer: 240  Blanche Ely & Northeast School Yr: 200 Summer: 200  Actual: School Yr: 335 Summer: 229  Actual %: School Yr: 140% Summer: 95%	Budget: \$347,496  Actual: \$340,927  Actual%: 98%	A commendable Administrative Monitoring with no material findings.	The YMCA's 21 <sup>st</sup> Century program provides enrichment activities at four high need high schools: Blanche Ely, Dillard, Hallandale and Northeast. With innovative, disguised learning activities and youth-driven marketing efforts, the Provider has successfully integrated robust programs at three of the four high schools. CSC is providing technical assistance for Northeast to; integrate more academically focused activities (Credit Recovery, College and Career Readiness, and Math End of Course Exam Preparation).  Last year's increase was to sustain two high schools that cycled off the FDOE grant and are now classified as LEAP High. The recommended increase for next fiscal year will align Blanche Ely, Dillard, Hallandale and Northeast High Schools' programing with the other high schools that operate more days per year, with added Youth in Government components.  <i>FY 14/15 - Out of 4 Performance measures, 2 are on target and 2 are below target with technical assistance. Utilization and #s served are on target.</i>	\$645,546	440	440	\$16,014	\$26,500	Recommend 2.5% COLA  Increased allocation continues an additional week of 2016 Summer programming, approved by the Council for Summer 2015.  Youth in Government
<b>TOTALS - Non Grant Related</b>						<b>\$790,071</b>	<b>540</b>	<b>540</b>	<b>\$19,627</b>	<b>\$43,500</b>	<b>\$853,198</b>
<b>FY 15/16 ADJUSTED TOTAL For All Funds</b>										<b>\$2,644,222</b>	
<b>FY 15/16 ADJUSTED TOTAL For General Funds</b>										<b>\$1,433,289</b>	



**TAB 4**  
**DELINQUENCY DIVERSION**  
**and**  
**SUPPORT SERVICES**



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

### POPULATION ACCOUNTABILITY FY 13/14 - Community Overview

#### Indicators of Community Needs

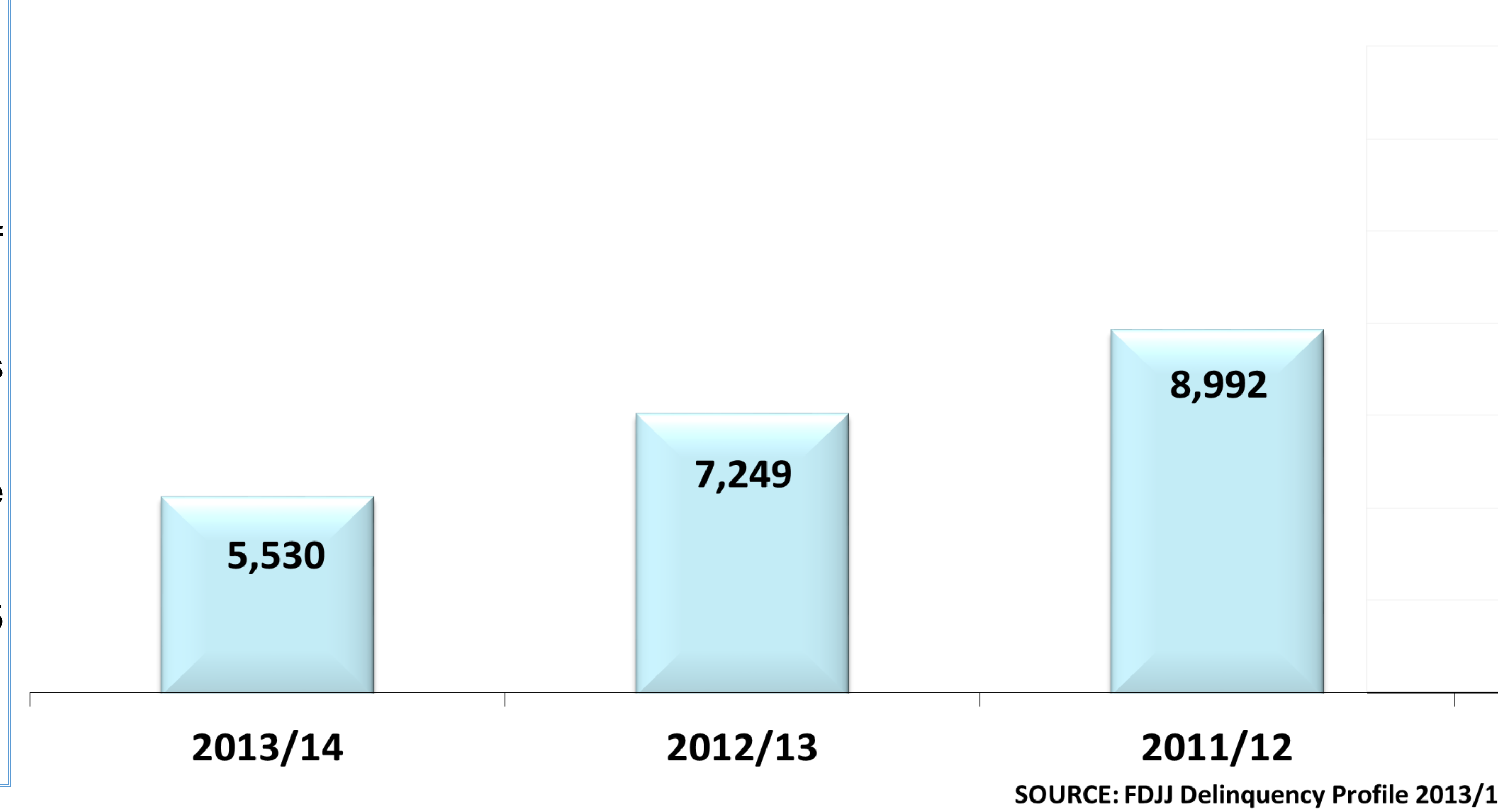
##### Delinquency Diversion -

In SFY 13/14, there were:

- 5,530 delinquency offenses involving 3,083 juveniles ages 10-17.
- 2,052 misdemeanor offenses involving 1,109 youth, of these 687 (62%) were diverted. 36% of misdemeanor offenses were diverted.
- 2,531 felony offenses involving 1,794 youth, of these 379 (21%) were diverted. 15% of felony offenses were diverted.
- 947 'other offenses' involving 180 youth, of these 52 (29%) were diverted. 11% of other offenses were diverted.
- 150 Broward "Crossover" youth (both delinquency & dependency involvement) as of Feb 27, 2015 (ChildNet).
- 1,022 Broward youth were issued a Civil Citation (July 2013- June 2014) (Civil Citation Dashboard).

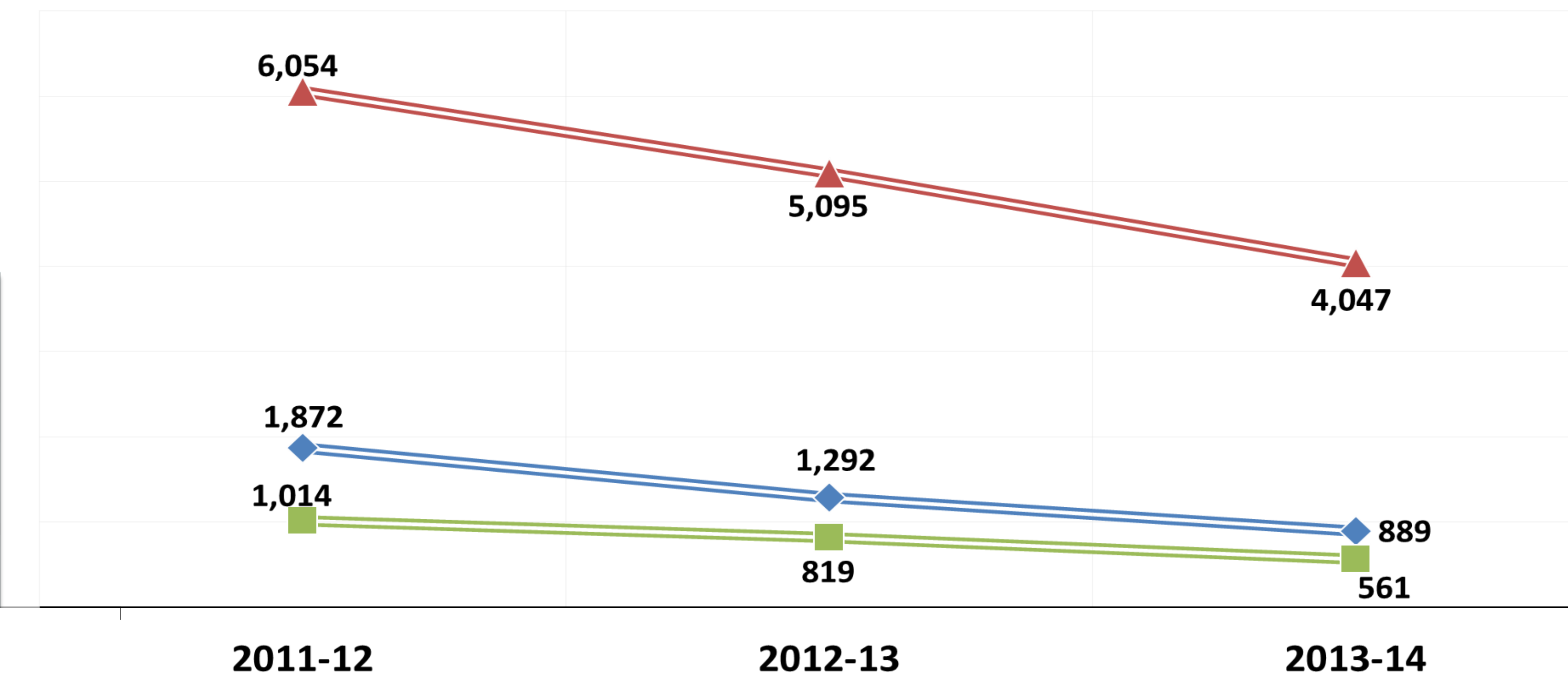
#### Number of Juvenile Arrests Ages 10 to 17

■ Broward Arrests Received



#### Number of Juvenile Arrests by Race/Ethnicity

◆ White    ▲ Black    ■ Hispanic



### PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution

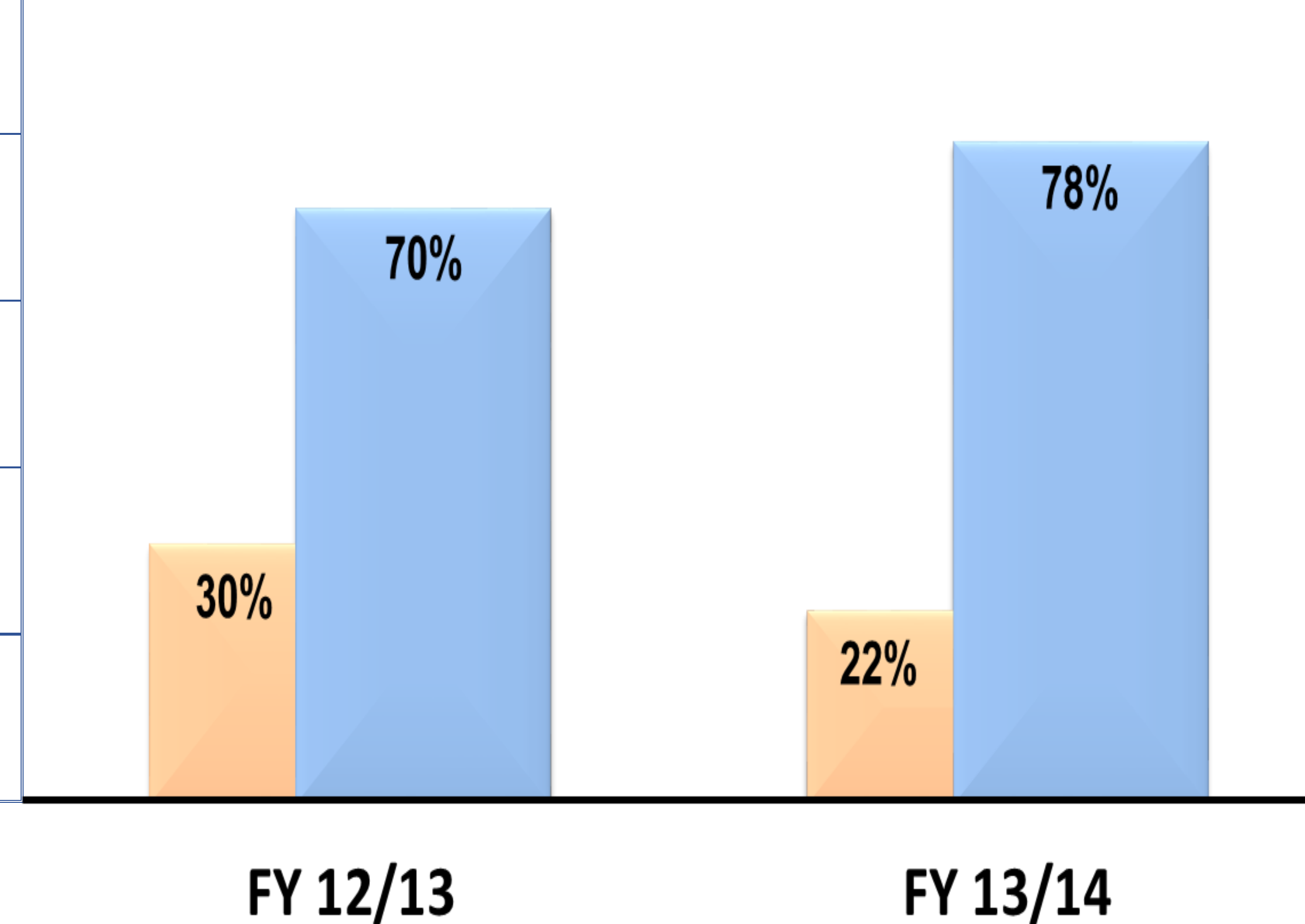
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
New DAY	\$2,597,514 4.52%	98%	1,562	53
Legal Advocacy Works (LAW)	\$311,560 0.54%	100%	221	6
Firesetting Prevention	\$40,000 0.07%	70%	79	0.5
Juvenile Assessment Center Collaborative	\$350,000 0.61%	98%	4,316	6
<b>Total</b>	<b>\$3,299,074</b> <b>5.74%</b>	<b>92%</b>	<b>6,178</b>	<b>65.5</b>

#### How Well Did We Do It?

#### PROGRAM MONITORING

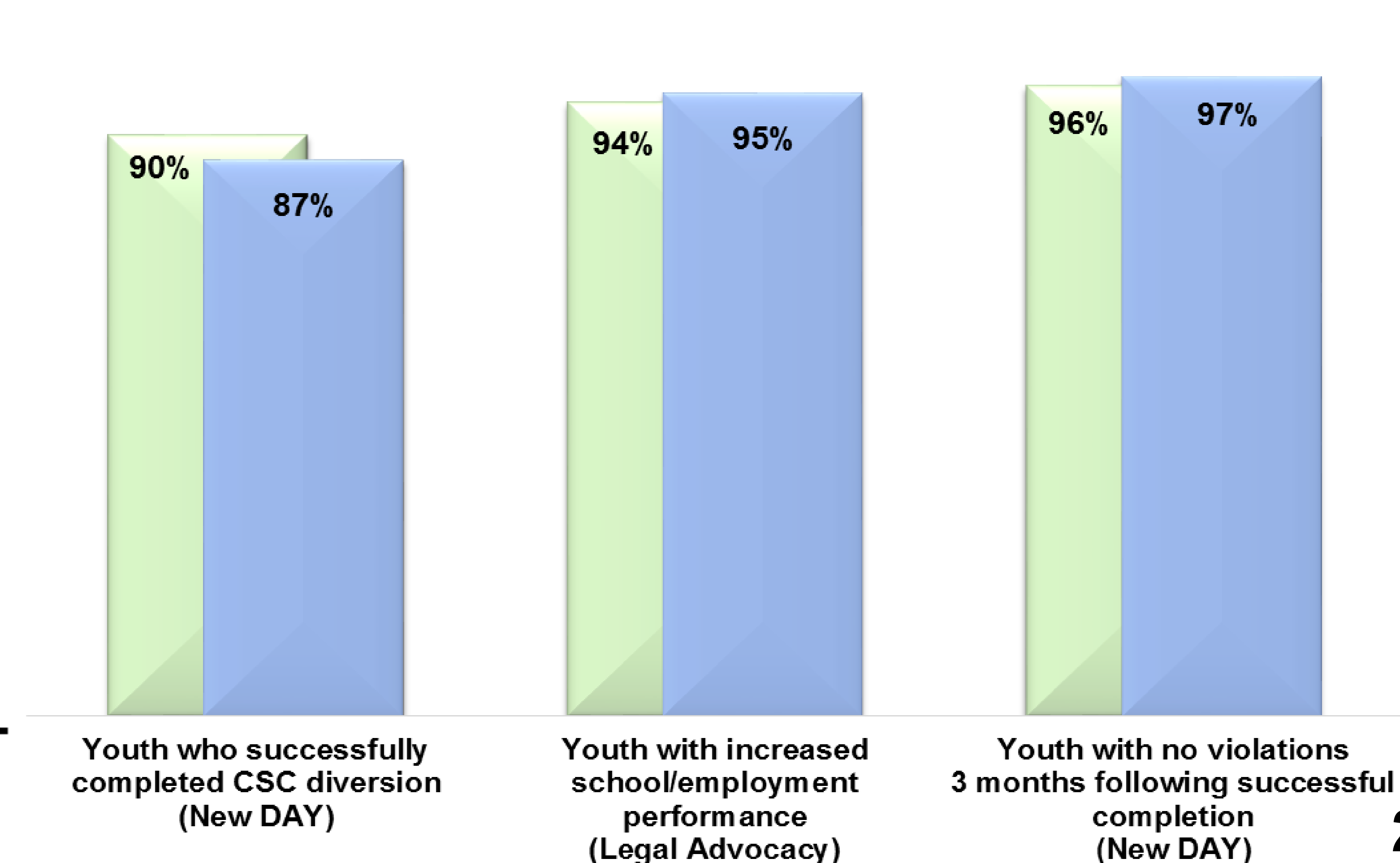
■ PERFORMING WELL    ■ EXEMPLARY



#### Is Anybody Better Off?

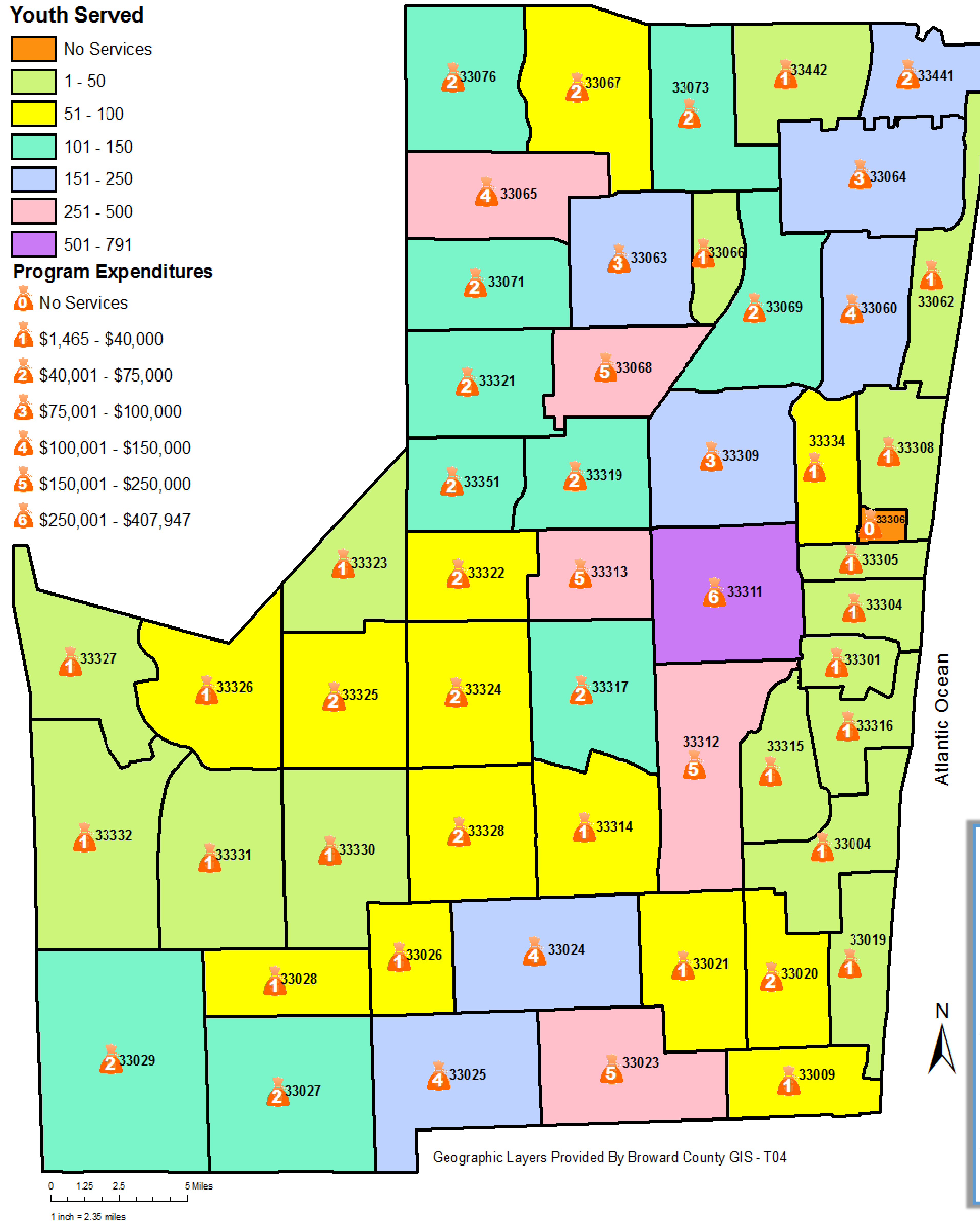
#### PERFORMANCE MEASURES

■ FY 12/13    ■ FY 13/14

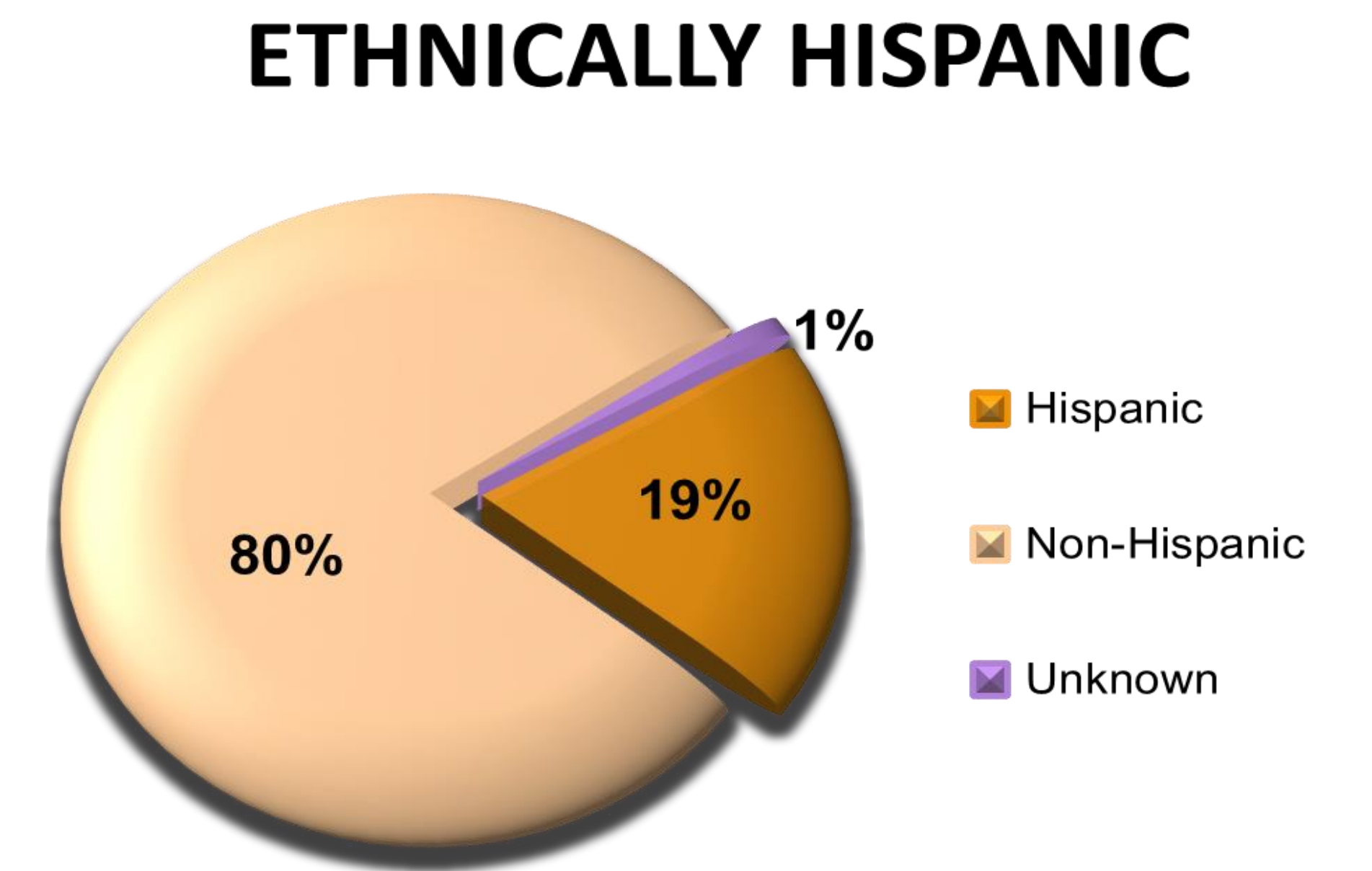
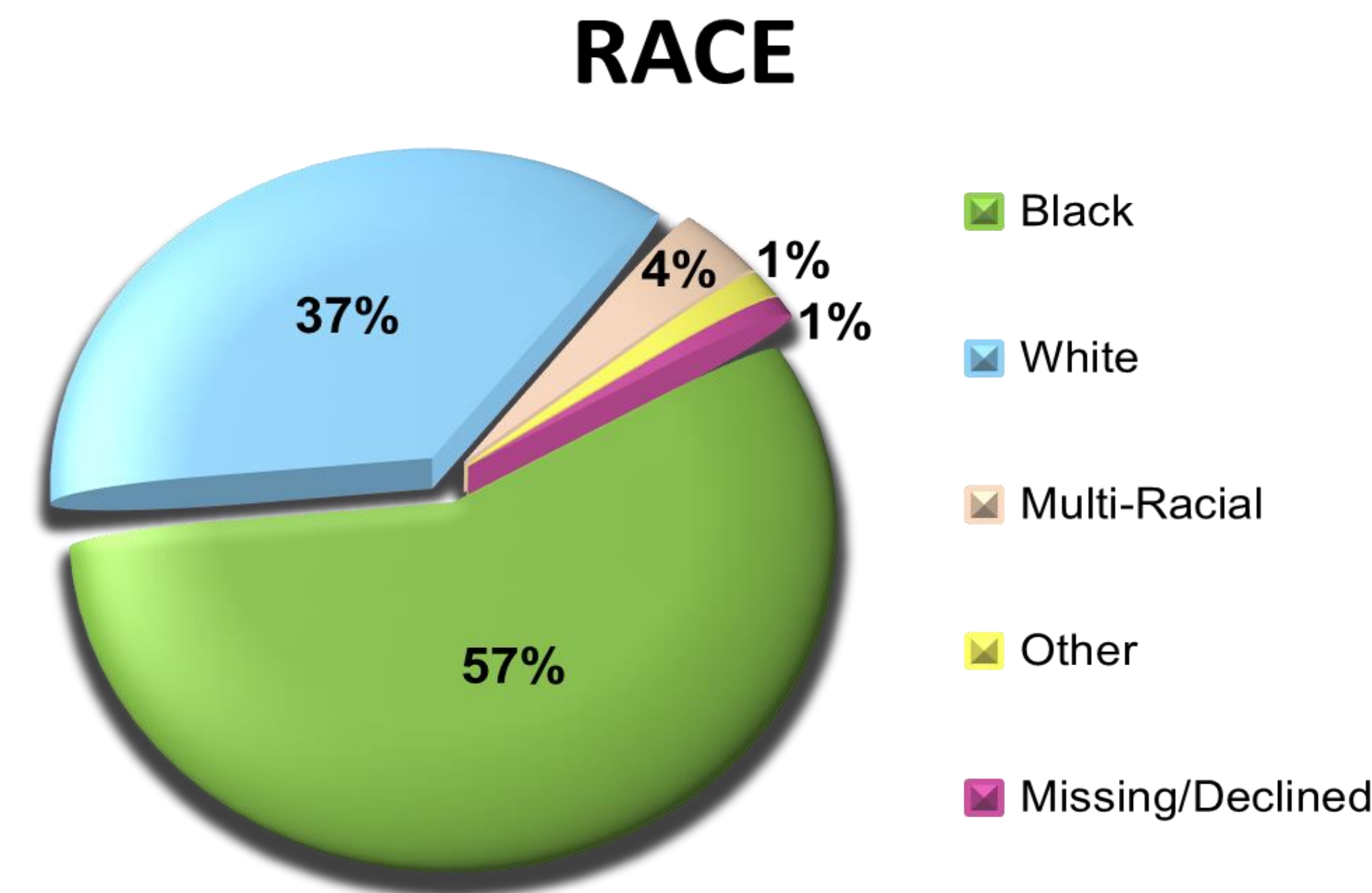
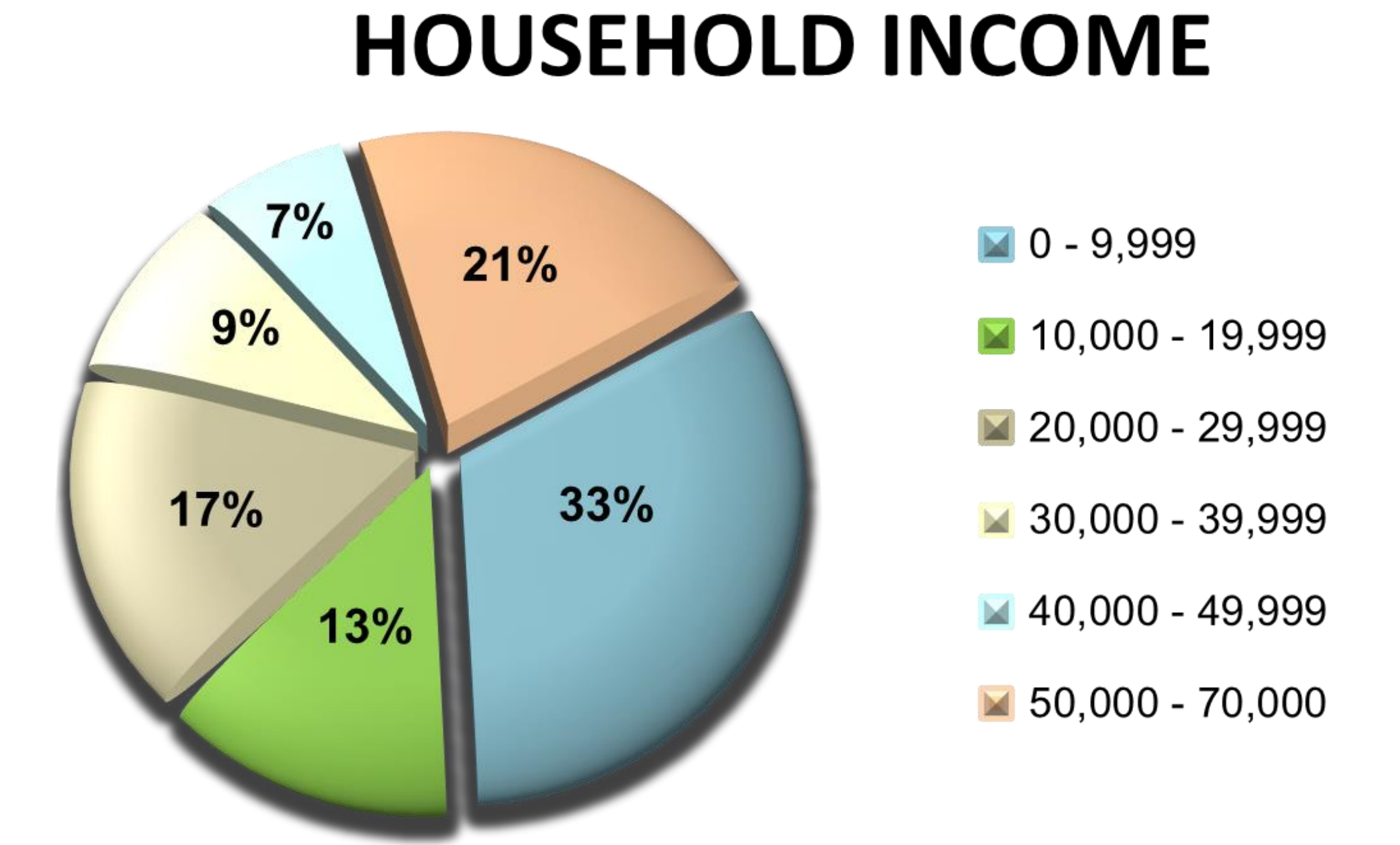
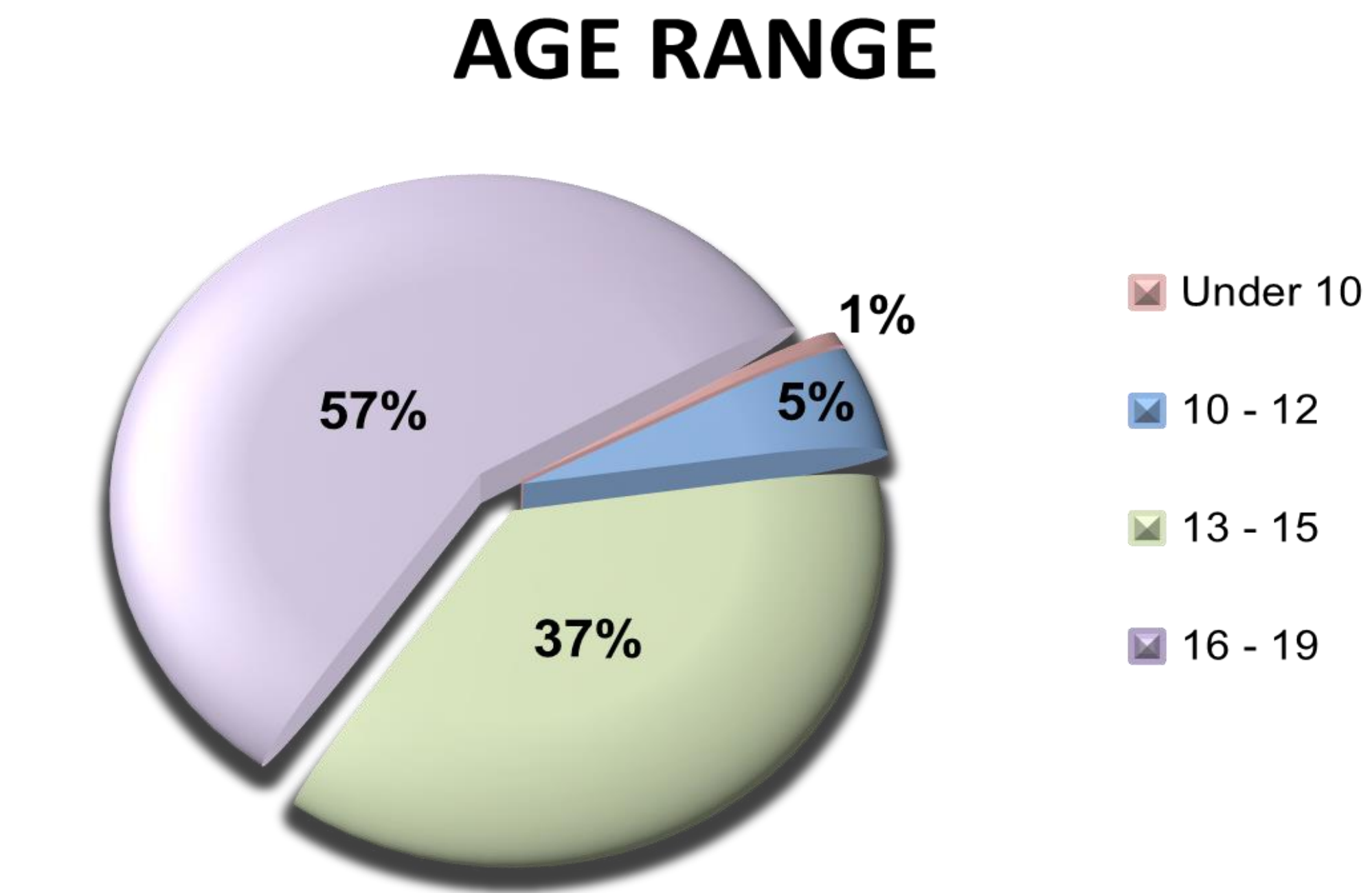




*CSC GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.  
RESULT: Youth will successfully transition to adulthood.*



### PARTICIPANT DEMOGRAPHICS



#### CSC ACCOMPLISHMENTS FY 13/14 - System Building

- 1) Collaborated with key community stakeholders to address the "Schoolhouse to Jailhouse" pipeline, receiving the School District's Partnership of the Year and Community Involvement Awards.
- 2) Expanded diversion and civil citation services to include referrals from the School District's new PROMISE Program to appropriately address student misbehaviors that occur on campus.
- 3) Created a new "Law Line" resource for parents to improve access to civil citation and juvenile diversion services.

#### CSC PARTICIPANT TESTIMONIALS

- "The program has helped change my behavior. I will never make these mistakes again!" - *NewDAY Participant*
- "The counselor assigned to work with us has really been able to reach my son and get him to see things he hasn't seen before." - *NewDAY Participant*
- "My kids are volatile, quick to react, and sometimes use foul language, but the therapist never faltered. She was still kind to them and kept her professionalism. She helped get my daughter placed in a program where she can be helped." - *NewDAY Participant*



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

\$ 1,693 = average annual cost per youth for CSC Delinquency Diversion

**versus**

\$120,450 = estimated annual per bed cost of Broward Detention Center  
(combined State & County costs) SFY 13/14  
\$3,695 annualized cost of probation per youth statewide (based on 325 day ave., length of stay)

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Delinquency Alternative for Youth (NewD.A.Y.)</b></p> <p><b>Legal Advocacy Works (LAW)</b></p> <p><b>Juvenile Assessment Center (JAC)</b></p>	<p>Quality community-based programs for youth have been found to be more cost-effective than incarceration and produce more public safety benefits than detaining and incarcerating youth (Justice Policy Institute, 2009). 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 (Justice Policy Institute, 2014).</p> <p>Functional Family Therapy (FFT), and Juvenile sex offender treatment have been found to reduce crime more than 10% (WSIPP 2008).</p> <p>Civil Citation programs average statewide recidivism of 5% is the lowest recidivism rate of any program type monitored by the Florida Department of Juvenile Justice (FDJJ Civil Citation, CAR Report 2013/14).</p> <hr/> <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 Insurance for Public Policy (WSIPP), 2007; no update available as of April 2015).</p>	<p>The State of Florida avoided more than \$160 million in juvenile justice system costs as a result of prevention services provided to roughly 15,000 children annually (DJJ Secretary, 2011).</p> <p>Evidence-based models used in CSC diversion programs have the following monetized life-cycle benefits based on the affect these models have in reducing recidivism. Benefits are expressed in terms of future costs avoided by participants, taxpayers, and society because of improved outcomes (some were based on deeper-end juvenile offenders) (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> <li>• Functional Family Therapy (FFT) = \$26,587 - \$34,196 net benefits (after program costs subtracted) in 2013 dollars (WSIPP, Dec. 2014).</li> <li>• Multisystemic Therapy (MST) = \$15,507 net benefits in 2013 dollars (WSIPP, Dec. 2014)</li> <li>• Juvenile sex offender treatment = \$23,662 net benefits in 2007 dollars in terms of future costs avoided by taxpayer &amp; crime victims only - not participants (WSIPP, 2007; update not yet available)</li> <li>• Restorative justice for low-risk offenders = \$8,702 net benefits in 2007 dollars in terms of future costs avoided by taxpayer &amp; crime victims only - not participants (WSIPP, 2007; update not yet available). However, Victim Offender Mediation = \$3,790 net benefits in 2013 dollars (WSIPP, 2014).</li> </ul> <p>*\$48,040 - \$63,637 is the annual per bed cost for the Broward Regional Detention Center (FDJJ Residential Services 2013/14 Report).</p> <p>Probation costs the State \$11.37 per youth per day without enhancement services e.g. day treatment (\$64.82 per day), redirection services (\$48 for clinical assessment; \$435 weekly for multiple sessions; etc. \$3,695 is the annualized cost per youth based on 325 day average length of stay (SFY 14/15 per FDJJ email).</p>



## Delinquency Diversion - New Delinquency, Alternatives for Youth (NewDAY)

### Results Based Budgeting

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

**RESULT:** Youth will successfully transition into adulthood.

Three (3) CSC initiatives provide critical resources to the diversion continuum and serve youth at high risk of, or current involvement with, the juvenile justice system: (1) **New Delinquency, Alternatives for Youth (NewDAY)**, (2) **Legal Advocacy Works (L.A.W.) & the new Legal Advocacy Helpline (LAW-Line)**; and (3) the **Juvenile Assessment Center (JAC)**.

**Program Description:** (1) **New DAY** programs provide stringent and prescribed services to divert juveniles with lower risk offenses referred by the State Attorney's Office (SAO) from the Juvenile Justice system and reduce recidivism by providing highly-structured diversion, interventions that decrease the likelihood of re-offending. New Day programs also provide expanded Civil Citation programs to offenders in lieu of arrest as a "2nd chance" for early offenders, at the discretion of law enforcement. A new RFP was issued in 13/14 for services beginning October 1, 2014.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Broward Sheriff's Office</b>	85% of youth successfully completed the program.	Contracted: 544 Actual: 528 Actual %: 97%	Budget: \$785,665 Actual: \$782,334 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	BSO provides a robust Community Justice Program that emphasizes Restorative Justice Group Conferencing and youth development activities for juvenile offenders eligible for diversion or civil citation, as determined by the State Attorney's Office or law enforcement. The program's Restorative Justice philosophy is evident through consistent engagement of victims and use of community volunteers to enhance youth's program experience. Creative service learning activities increase youth's awareness and involvement in their communities. Additionally, the parent training component, provided in multiple locations throughout the county in three languages, allows for strong and culturally competent parent engagement and involvement. Sheriff Isreal has taken a leadership role in the use of civil citation.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$785,665	544	544	\$19,642	\$0	Recommend 2.5% COLA
	93% of youth increased their level of protective factors and decreased risk factors.										
	93% of youth had no law violations during program participation.										
	93% of youth had no re-offenses 3-12 months after program completion.										
<b>Camelot Community Care</b>	89% of youth successfully completed the program.	Contracted: 115 Actual: 87 Actual %: 76%	Budget: \$353,281 Actual: \$327,544 Actual %: 93%	Administrative monitoring finding in the area of audited financial statements, was addressed, but not in a timely manner.	Camelot's diversion program provides quality Functional Family Therapy and case management to juvenile offenders with serious behavioral health conditions referred by the State Attorney's Office (SAO). Program strengths include consistency in meeting SAO program requirements, a comprehensive assessment process and FFT model fidelity to ensure program completion and success for an increasingly challenging behavioral health population. Low numbers served in prior year reflects the complexity of behavioral health population; this is a continuing trend, numbers to be served were right-sized for the current year.  <i>FY 14/15 - Out of 4 performance measures, 2 are on track and 2 are too soon to measure. Utilization and #s served are on target.</i>	\$322,560	105	105	\$8,064	\$0	Recommend 2.5% COLA
	75% of youth increased their level of protective factors and decreased risk factors.										
	96% of youth had no law violations during program participation.										
	100% of youth had no re-offenses 3-12 months after program completion.										
<b>Community Based Connections w/ Alex Rebb as Fiscal Agent</b>	New Provider for FY 14/15	N/A	N/A	N/A	Community Based Connections, with their partner Team Saving Our Youth (SOY), provides case management, group counseling, restorative justice conferencing and youth development activities for typical juvenile offenders referred by the State Attorney's Office (SAO) and the Office of Civil Citation. After a slow start-up period, the Provider has developed positive relationships with the SAO and referrals are now on target. This new provider has been very open to technical assistance on all aspects of program development and service delivery. Referred youth receive quality comprehensive assessments and relevant social skills group interventions. Staff are working to successfully implement Restorative Justice Conferencing and mentoring services.  <i>FY 14/15 - Too soon to project performance measures. Utilization and #s served are on target.</i>	\$100,000	60	80	\$2,500	\$25,000	Recommend 2.5% COLA  Increased allocation would serve more youth in high crime target area.



AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Harmony Development Center	93% of youth successfully completed the program.	Contracted: 100 Actual: 131 Actual %: 131%	Budget: \$131,589 Actual: \$131,556 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	Harmony's New DAY program provides case management, individual and group counseling, restorative justice conferencing and youth development activities for juvenile offenders referred by the State Attorney's Office (SAO), Office of Civil Citation, Broward Schools and law enforcement. Comprehensive assessments, consistent client/parent contact, structured social skills groups and close communication with SAO make this program very effective for juvenile offenders. The Provider is working to improve documentation, case management services, individual/family counseling, and community service learning. Technical Assistance has been provided and progress is noted.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$131,600	100	100	\$3,290	\$0	Recommend 2.5% COLA
	97% of youth increased their level of protective factors and decreased risk factors.										
	99% of youth had no law violations during program participation.										
	92% of youth had no re-offenses 3-12 months after program completion.										
Henderson Mental Health Center	83% of youth successfully completed the program.	Contracted: 75 Actual: 107 Actual %: 143%	Budget: \$255,985 Actual: \$253,869 Actual %: 99%	A commendable Administrative Monitoring with no material findings.	Henderson's Wraparound program serves youth with serious behavioral health conditions referred by the State Attorney's Office and the Office of Civil Citation. Services and supports provided by Wraparound staff are tailored to the unique values and cultural needs of the youth, with an emphasis on parental/family engagement. The program's focus on academic performance, case management and engagement of supports for youth ensures success for this challenging behavioral health population. Client satisfaction surveys demonstrate high client engagement and support for the program.  Program was grown in 14/15 as a result of new RFP and high demand for these specialized services.  <i>FY 14/15 - Out of 4 performance measures, 2 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$341,400	100	100	\$8,535	\$0	Recommend 2.5% COLA
	80% of youth increased their level of protective factors and decreased risk factors.										
	86% of youth had no law violations during program participation.										
	98% of youth had no re-offenses 3-12 months after program completion.										
Gerena & Associates	97% of youth successfully completed the program.	Contracted: 56 Actual: 55 Actual %: 98%	Budget: \$244,337 Actual: \$243,184 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	The GATE Program provides diversion services for juveniles with sexual offenses and juveniles with special needs, including behavioral health conditions, referred by the State Attorney's Office. The program's comprehensive and individualized assessments, high quality individual, family and group counseling services and parent groups that are supportive of youth and family needs are effective in serving this highly challenging and unique population. High client satisfaction with program services and excellent SAMIS data integrity are noteworthy.  Program was grown in 14/15 as a result of new RFP and high demand for these specialized services.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$305,410	70	70	\$7,635	\$0	Recommend 2.5% COLA
	100% of youth increased their level of protective factors and decreased risk factors.										
	100% of youth had no law violations during program participation.										
	100% of youth had no re-offenses 3-12 months after program completion.										
Memorial Healthcare System	91% of youth successfully completed the program.	Contracted: 400 Actual: 391 Actual %: 98%	Budget: \$482,500 Actual: \$482,500 Actual %: 100%	An excellent Administrative Monitoring with no material findings.	Memorial's diversion program provides engaging individual, family and group counseling, case management, youth development activities and restorative justice conferencing for typical juvenile offenders, as determined by the State Attorney's Office, Office of Civil Citation or law enforcement. The program demonstrates consistency in providing quality services through monitoring of school attendance and progress, strong individual and family counseling services, creative and interactive group sessions, a strong gender-specific component, impactful restorative justice conferencing and follow-up that includes consistent urine analysis testing practices. Program was reduced slightly in new RFP.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$470,340	390	390	\$11,759	\$0	Recommend 2.5% COLA
	91% of youth increased their level of protective factors and decreased risk factors.										
	96% of youth had no law violations during program participation.										
	94% of youth had no re-offenses 3-12 months after program completion.										



AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale	
PACE Center	86% of youth successfully completed the program.	Contracted: 75 Actual: 106 Actual %: 141%	Budget: \$119,500 Actual: \$118,526 Actual %: 99%	A commendable Administrative Monitoring with no material findings.	<p>PACE provides gender-responsive diversion and civil citation programming for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program's comprehensive assessment and effective case management consistently meets the needs of the increasing female juvenile justice population. The program implements strong youth engagement strategies in a comprehensive service delivery model.</p> <p>Program was grown in 14/15 as a result of new RFP and high demand for these specialized services.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$135,405	85	85	\$3,385	\$0	Recommend 2.5% COLA	
	82% of youth increased their level of protective factors and decreased risk factors.											
	93% of youth had no law violations during program participation.											
	100% of youth had no re-offenses 3-12 months after program completion.											
Urban League	73% of youth successfully completed the program.	Contracted: 140 Actual: 157 Actual %: 112%	Budget: \$174,481 Actual: \$163,977 Actual %: 94%	A commendable Administrative Monitoring with no material findings.	<p>The Urban League provides restorative justice conferencing and youth development activities for juvenile offenders referred for diversion and civil citation. Program strengths include creative and meaningful life skills sessions, service learning activities, parent education sessions and enrichment activities. Client satisfaction surveys demonstrate high client engagement and support. Technical assistance was provided to improve outcomes related to risk factors. Lower than expected successful completion rates are attributed to the high concentration of complex cases with generational criminogenic risk factors.</p> <p><i>FY 14/15 - Out of 4 performance measures, 3 are on target, and 1 is below target, and receiving technical assistance. Utilization and #s served are on target.</i></p> <p>This contract also includes \$235,000 for the Juvenile Justice Pilot Project for 30 youth residing in the 33311 and 33312 zip codes to reduce repeat delinquency offenses while awaiting disposition of charges. After a slow start, the provider is now receiving referrals and implementing service coordination strategies.</p> <p><i>Outcomes for the Juvenile Justice Pilot will be reported separately later.</i></p>	\$200,000	140	140	\$5,000	\$0	<p>The recommended 2.5% COLA is based on the allocation for the New D.A.Y allocation only;</p> <p>Recommendations for the Juvenile Justice Pilot are deferred until additional performance data is available.</p>	
	66% of youth increased their level of protective factors and decreased risk factors.											
	91% of youth had no law violations during program participation.											
	95% of youth had no re-offenses 3-12 months after program completion.											
<b>TOTALS</b>						<b>\$3,027,380</b>	<b>1,624</b>	<b>1,644</b>	<b>\$69,810</b>	<b>\$25,000</b>		
<b>FY 15/16 ADJUSTED TOTAL</b>											<b>\$3,122,190</b>	



## Delinquency Diversion - Support Services (L.A.W.)

### Results Based Budgeting

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

**Program Description:** (2) **Legal Advocacy Works (L.A.W.)** provides legal services to youth who are dually involved in, or at risk of involvement with, both the delinquency and dependency systems and the new **LAW-Line** to educate parents and youth on the legal process and options.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	Cola @ 2.5%	Staff Recommended Adjustments	Rationale
<b>Legal Aid Legal Advocacy Works (L.A.W.)</b>	90% of youth did not obtain any new law violations during the program.	Contracted: 275  Actual: 240  Actual %: 87%	Budget: \$311,560  Actual: \$311,557  Actual %: 100%	A positive Administrative Monitoring with recommendations to improve timely submission of invoices.	Legal Advocacy Works (L.A.W.) provides strong advocacy, legal representation, case management, and supportive services to dependent, delinquent and pre-delinquent youth, a unique service valued highly by our child welfare system and judicial community in Broward County. Legal Aid is an effective advocate for "crossover" youth who have both dependency and juvenile justice involvement. Program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination and shorten system entanglement where possible. Lower numbers served in FY 13/14 were due to the late start of a new attorney.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$311,560	275	275	\$7,789	\$0	Recommend 2.5% COLA
	92% of youth improved housing stability.										
	95% of youth improved school/employment.										
	84% of youth reduced delinquency risk.										
	95% of youth successfully completed and did not obtain any law violations 12 months after program completion.										
	94% of youth remained in school, graduated from high school, obtained GED, or enrolled in college or in post-secondary education.										
<b>Law Line</b>	New Initiative for FY 14/15	N/A	N/A	N/A	Legal Aid provides a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance. After a slow initial start-up phase, this new community resource has been well received by community stakeholders as evidenced by increasing calls from youth and their families. Staff also provide outreach to programs to inform youth and their families about their rights and responsibilities in the delinquency and dependency systems. The Provider is to be commended for their commitment to ensuring that families receive unbiased professional guidance when deciding the best course of action.  <i>FY 14/15 - Progress appears on target for this new initiative.</i>	\$80,000	Baseline Data Collection	TBD; too soon to project	\$2,000	\$0	Recommend 2.5% COLA
<b>TOTALS</b>						<b>\$391,560</b>	<b>275</b>	<b>275</b>	<b>\$9,789</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>									<b>\$401,349</b>		



## Delinquency Diversion - Support Services (JAC)

### Results Based Budgeting

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

**Program Description:** (3) **The Juvenile Assessment Center (JAC)** is a partnership that includes CSC, the Department of Juvenile Justice, the State Attorney's Office, the Department of Children and Families, Broward County government, BSO and the Clerk of Courts to support a 24/7 single point of entry for juveniles following arrest.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
BSO / Juvenile Assessment Center	100% of juveniles presented by law enforcement were admitted to the JAC.	Contracted: 5,000 Actual: 4,316 Actual %: 86%	Budget: \$350,000 Actual: \$344,368 Actual %: 98%	A commendable Administrative Monitoring with no material findings.	<p>The Juvenile Assessment Center (JAC) Collaborative project continues to be a critical component of the juvenile justice system in Broward County, with BSO as lead. As a single point of entry, the JAC is currently on track to process approximately 4,000 juveniles for current year. The project ensures evaluation of each juvenile offender's risk to the community, as well as ensuring physical health, mental health and substance abuse assessments are administered. The Juvenile Assessment Team (JAT), funded by DCF, has significantly increased outreach, case management and data collection on cases involving youth with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to DJJ to facilitate appropriate follow-up services. The JAC Advisory Board, with CSC participation, strengthens partnerships and provides guidance and technical assistance to ensure efficient, effective operation of the JAC.</p> <p>Based on the declining arrest trends, it is recommended that the estimated numbers of youth processed through the JAC be reduced at contract renewal. Lower numbers of delinquency referrals reflect an ongoing downward (positive) trend, correlates with declining County and State delinquency rates.</p> <p>The JAC also receives dedicated funding generated by court costs, which have seen a significant decrease; the JAC Advisory Board is addressing.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$350,000	4,600	4,000	\$8,750	\$0	Recommend 2.5% COLA
	100% of juveniles admitted to the JAC were assessed for risk to the community using the PACT pre-screening.										
	100% of cases were processed for judicial and/or non-judicial handling.										
<b>TOTALS</b>						<b>\$350,000</b>	<b>4,600</b>	<b>4,000</b>	<b>\$8,750</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$358,750</b>	



## **TAB 5**

# **TRANSITIONAL INDEPENDENT LIVING**



**CSC GOAL :** Strengthen supports for youth aging out of foster care or living in Kinship care arrangements to successfully transition to adulthood.  
**RESULT:** Youth will transition successfully to adulthood.

**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

**Future Prep -**

In Broward as of 1/29/15 (ChildNet):

- Of 242 youth ages 15 -17 in licensed foster care, 48 were in foster homes & 148 were in residential care; 19 were in medical or mental health settings and 11 were in correctional facilities.
- Of 74 youth ages 15-17 with open dependency cases, 57 were in approved relative and 17 in non-relative care.
- Of 581 youth age 18 to 22 receiving and/or eligible to receive Independent Living benefits, 279 are receiving financial benefits: 52 are receiving Road to Independence; 51 Extended Foster Care; 140 Post Secondary Educational Supports; 36 Aftercare.
- 3,220 (est.) children ages 12 - 17 live with a grandparent as primary caregiver (ACS 2010-2013 5 yr. est).

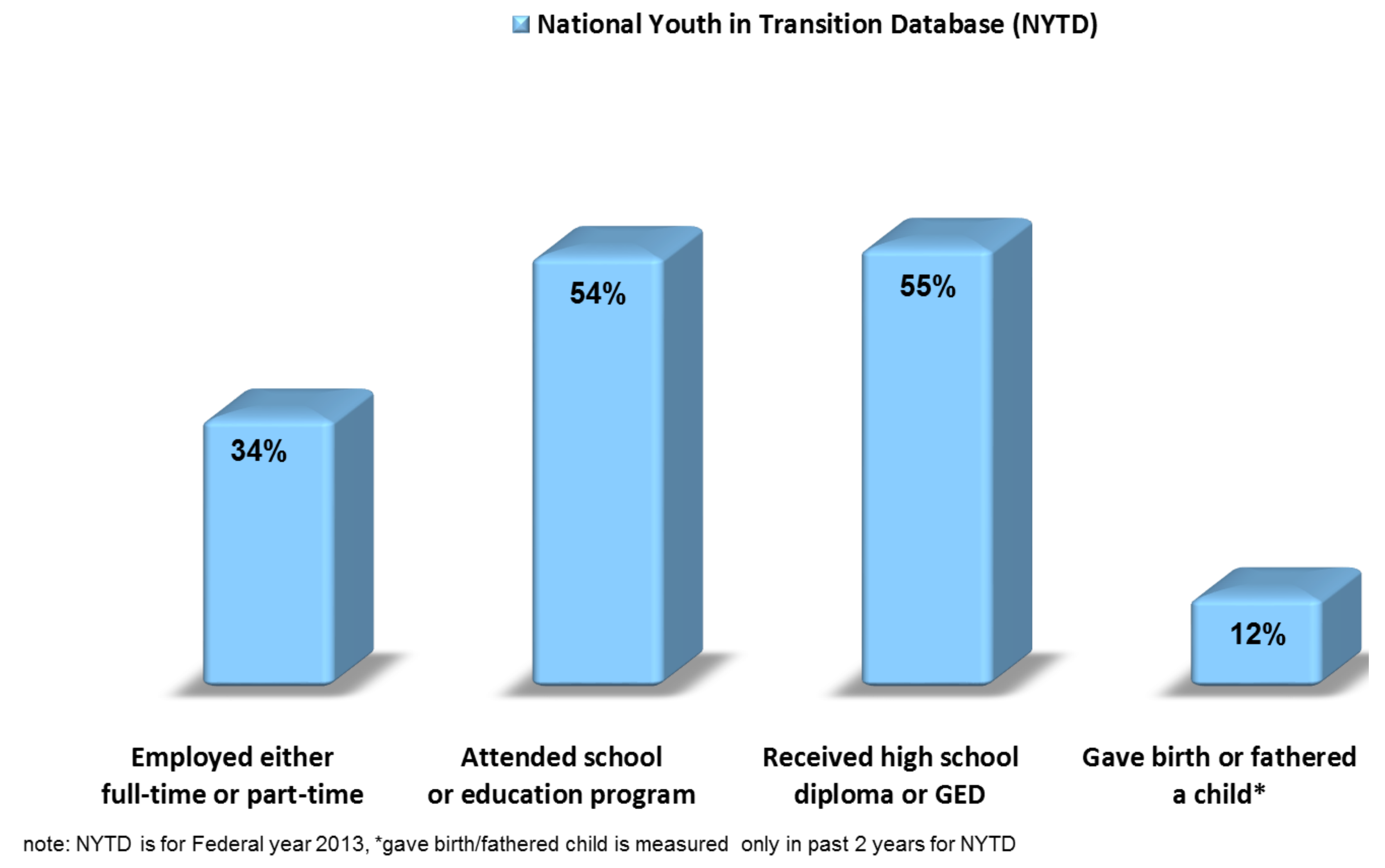
Risk factors for future homelessness of TIL youth per Predictive Analytics (PAAYS): Aging out instead of achieving permanency; Length of stay (LOS); and more than 1 placement. Relevant Broward data (ChildNet SFY 2013/14):

- Of 878 youth who exited care: 93 or 11% aged out; 785 or 89% achieved permanency.
- Average LOS is 10.9 months for reunification/guardianship & 33.6 months for adoption for ages 15-17.
- 542 children of all ages or 21% of the 2,523 children in care in FY 2013/14 had more than 1 placement.

**Number of TIL Housing Units Available**



**Transitioning Youth at 19 years of age**



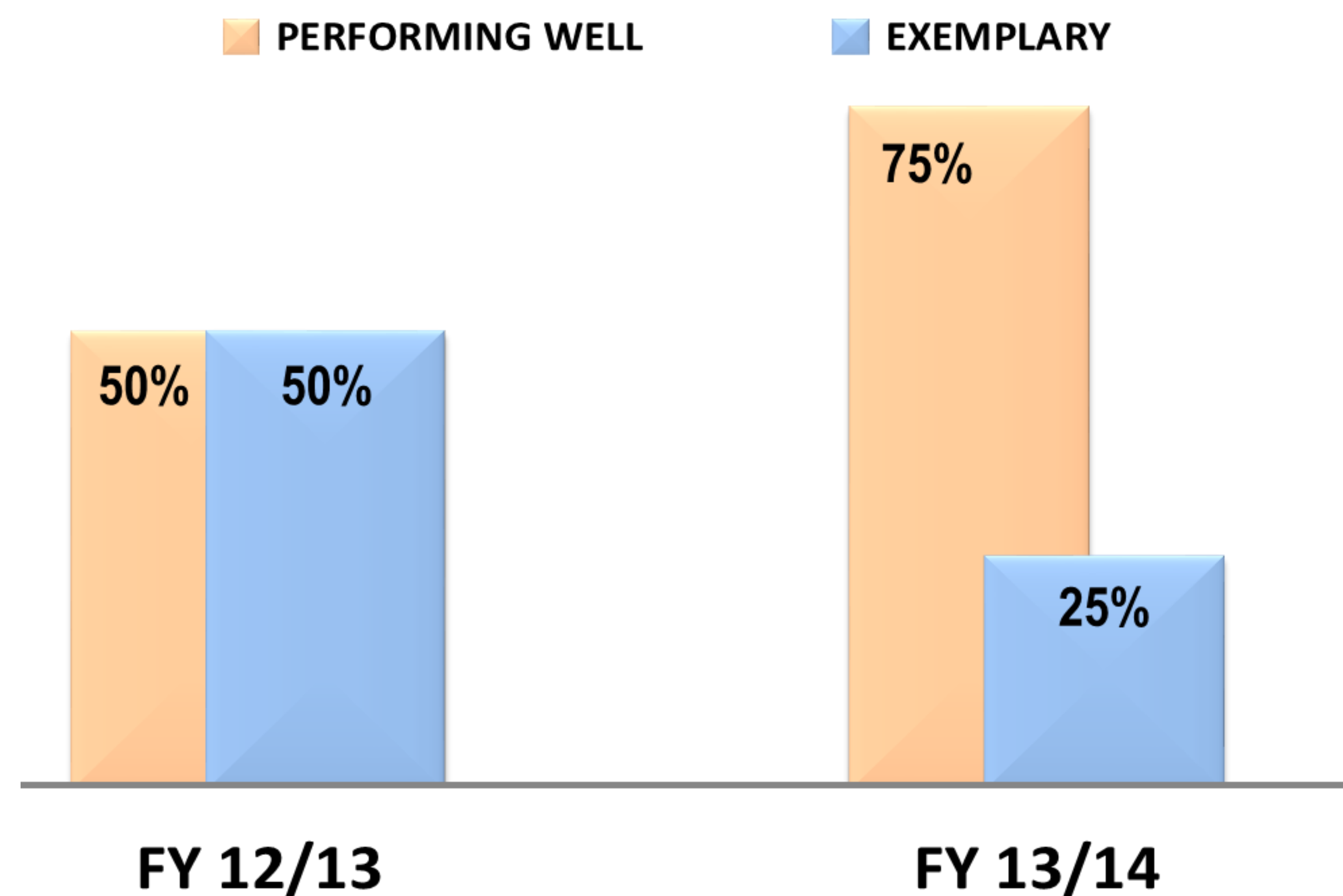
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Transitional Independent Living (incl. grant from Jim Moran Foundation)	\$1,693,734 2.95%	92%	438	39
<b>Total</b>	<b>\$1,693,734</b> <b>2.95%</b>	<b>92%</b>	<b>438</b>	<b>39</b>

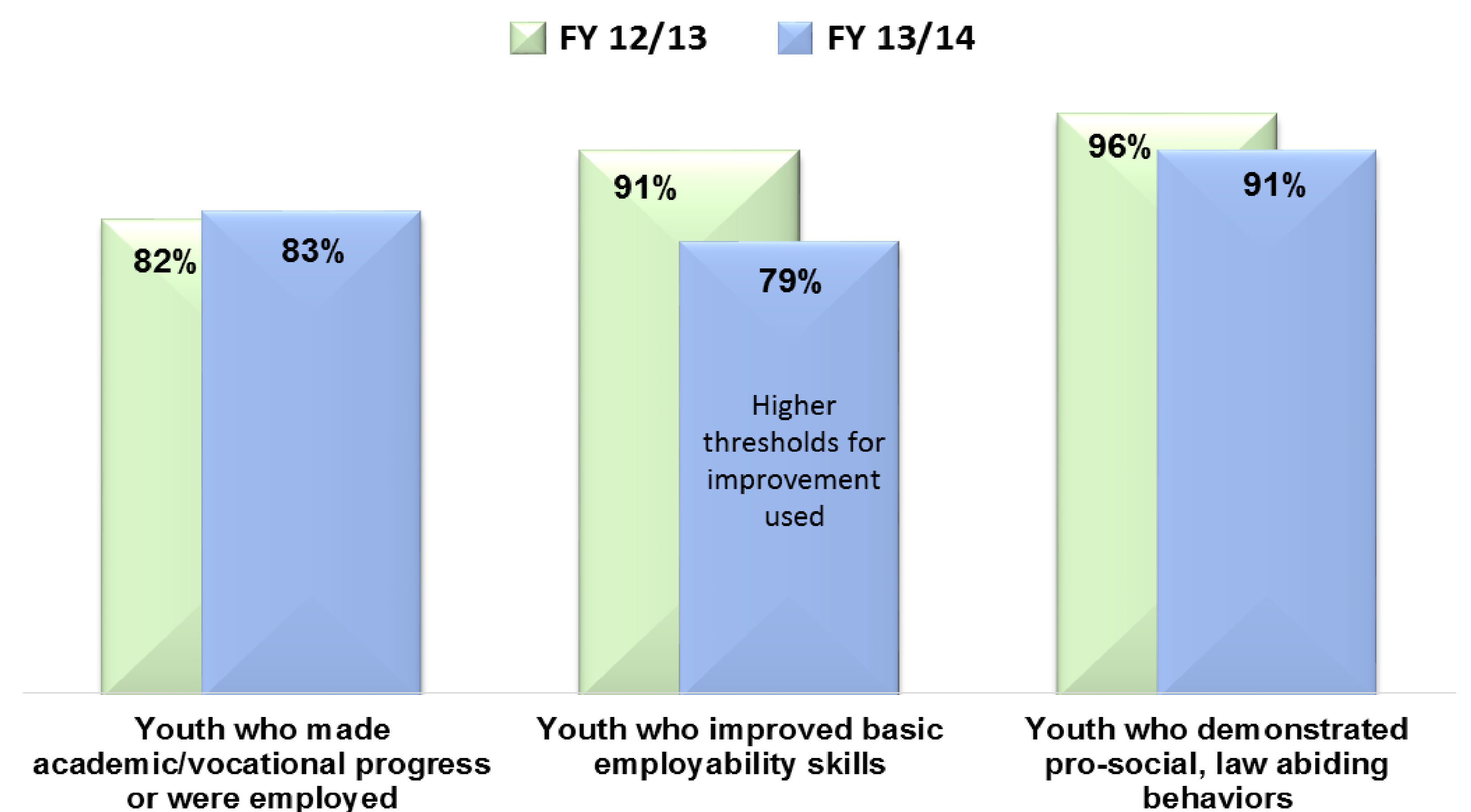
**How Well Did We Do It?**

**PROGRAM MONITORING**



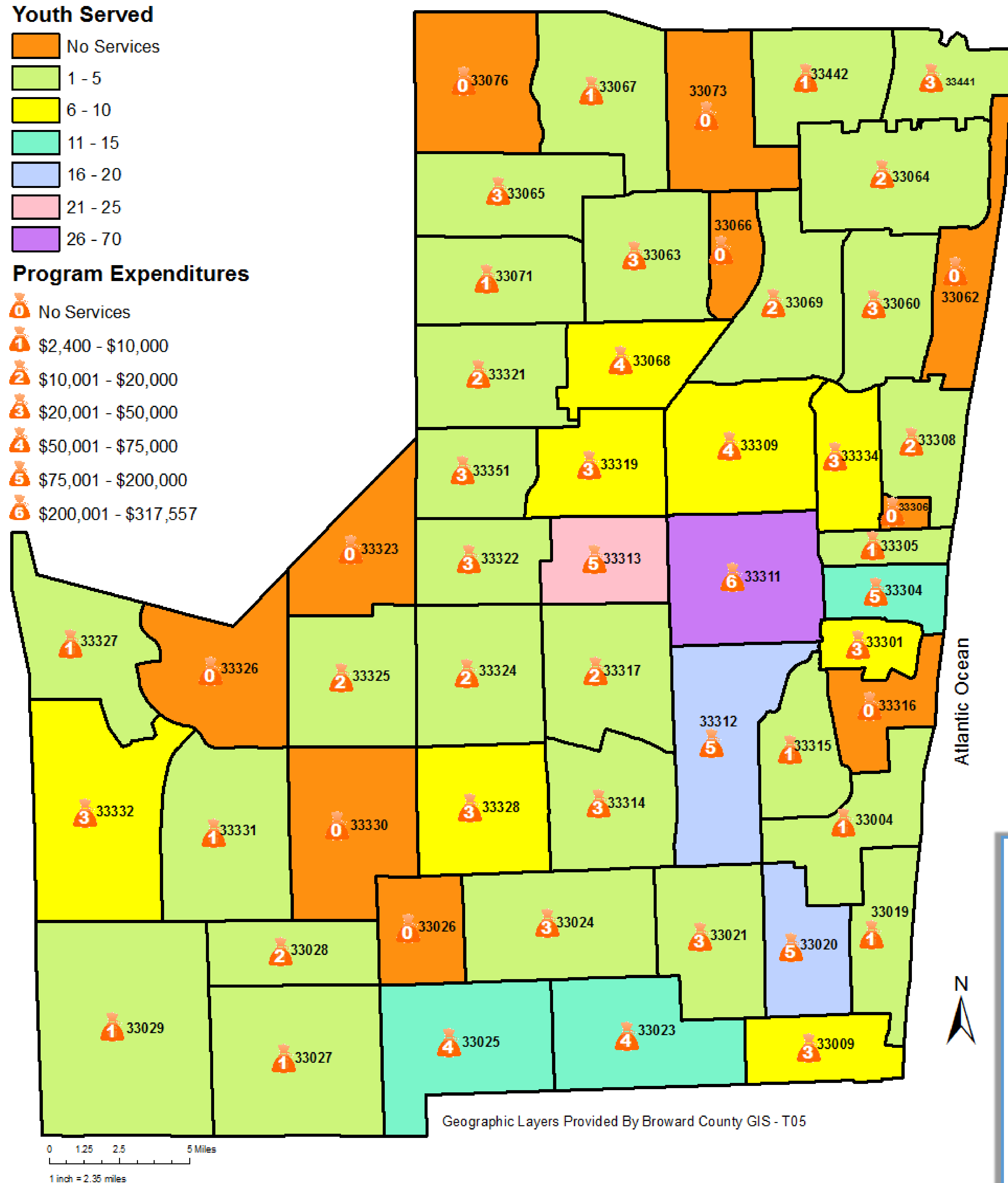
**Is Anybody Better Off?**

**PERFORMANCE MEASURES**



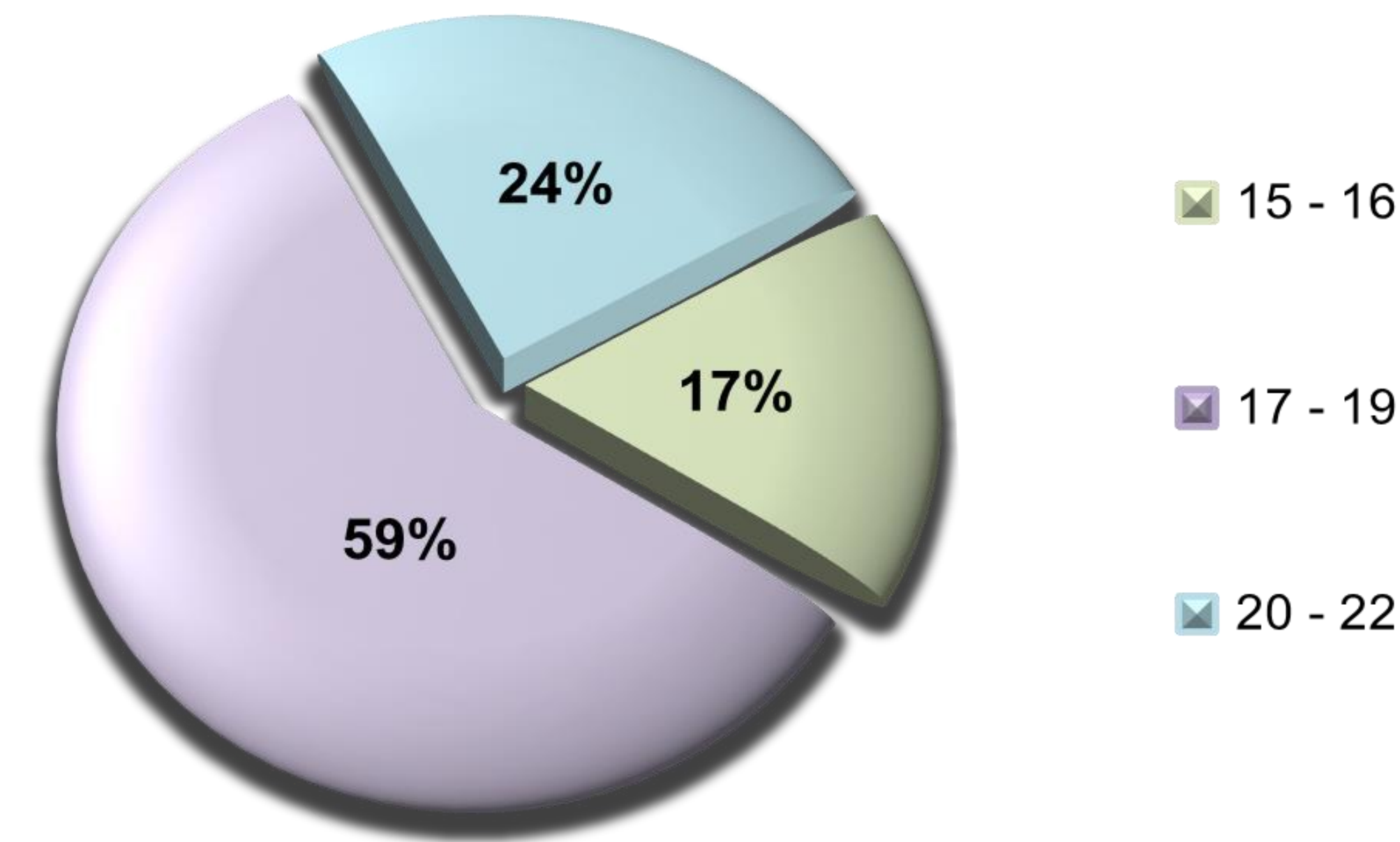


**CSC GOAL :** Strengthen supports for youth aging out of foster care or living in Kinship care arrangements to successfully transition to adulthood.  
**RESULT:** Youth will transition successfully to adulthood.

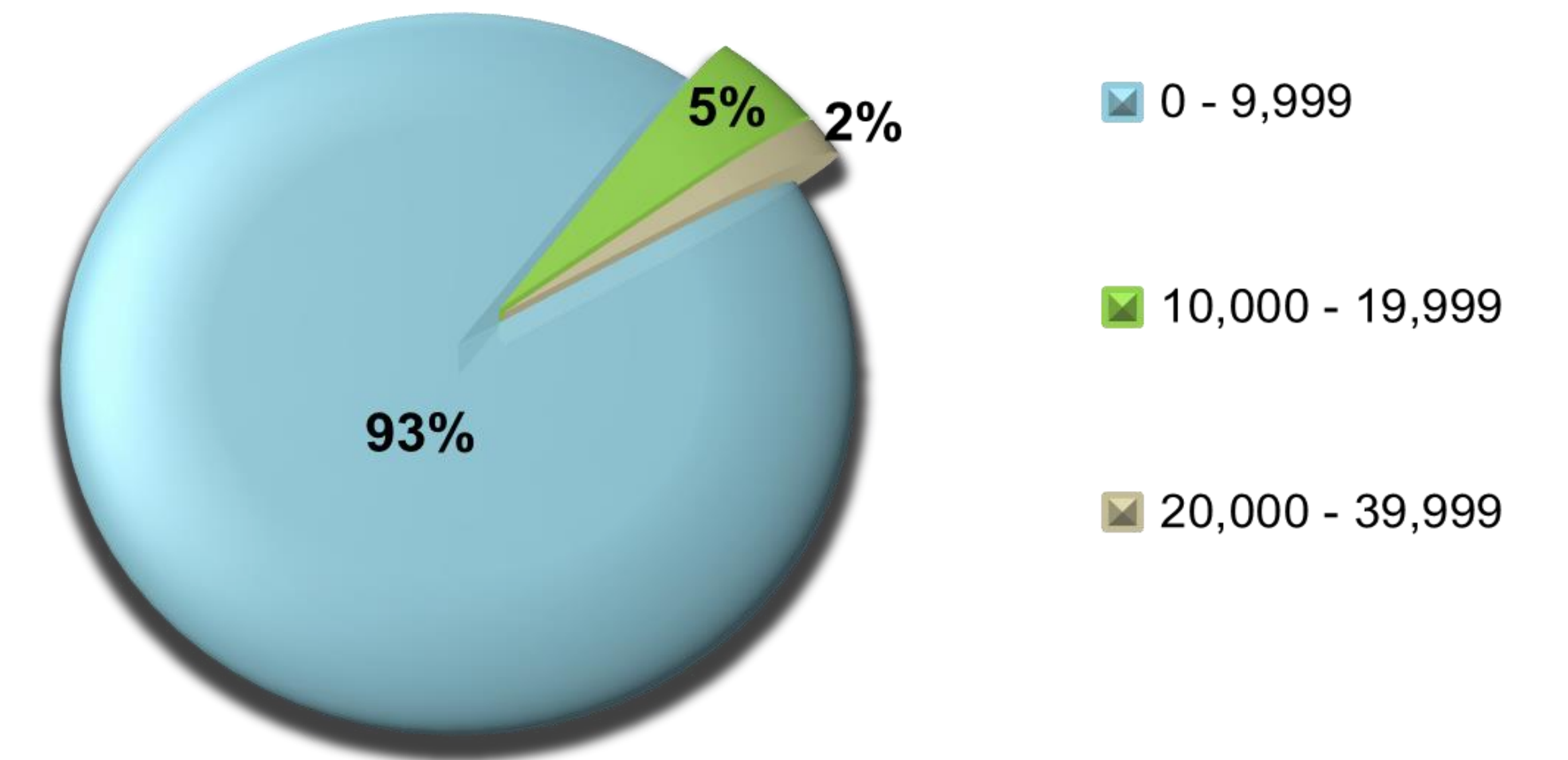


**PARTICIPANT DEMOGRAPHICS**

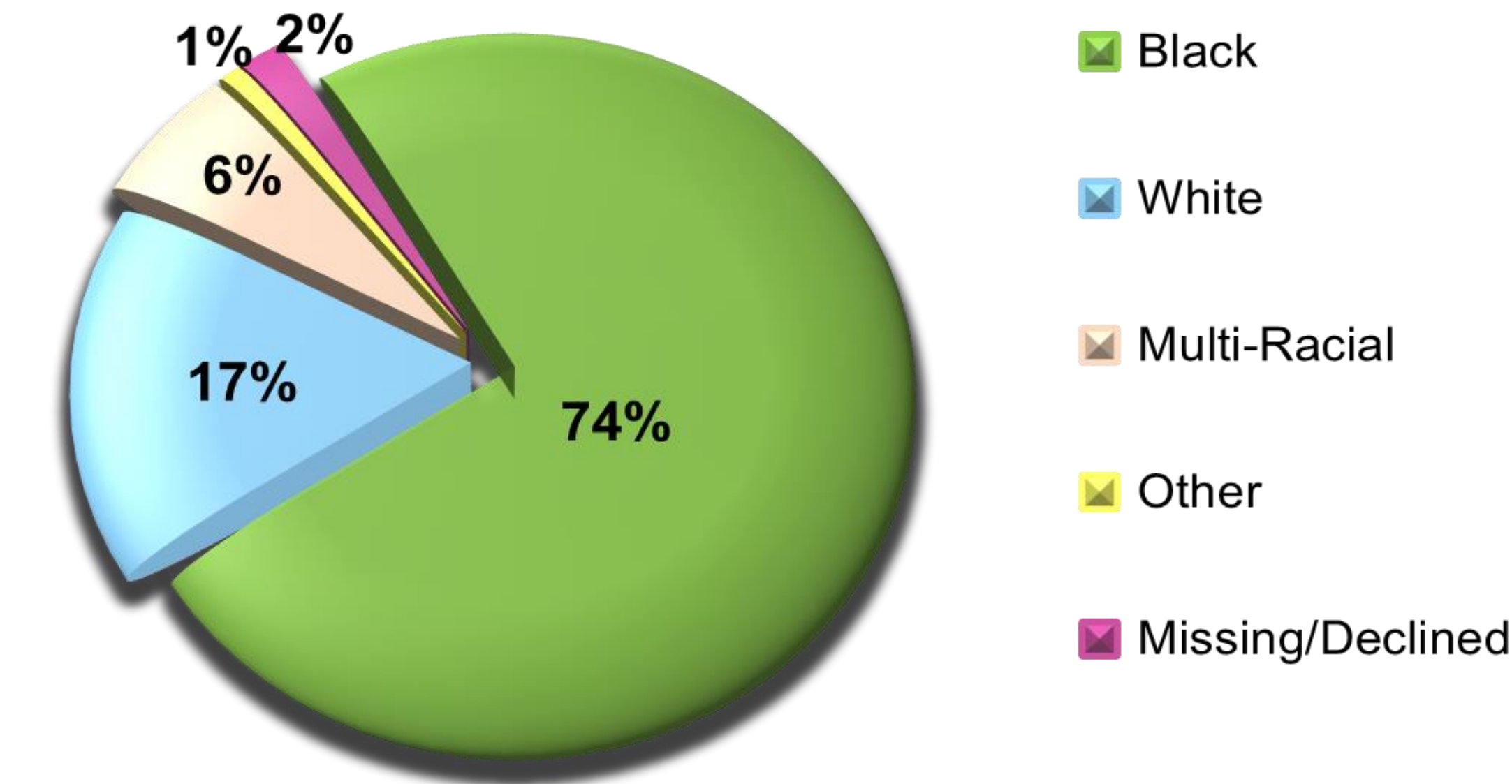
**AGE RANGE**



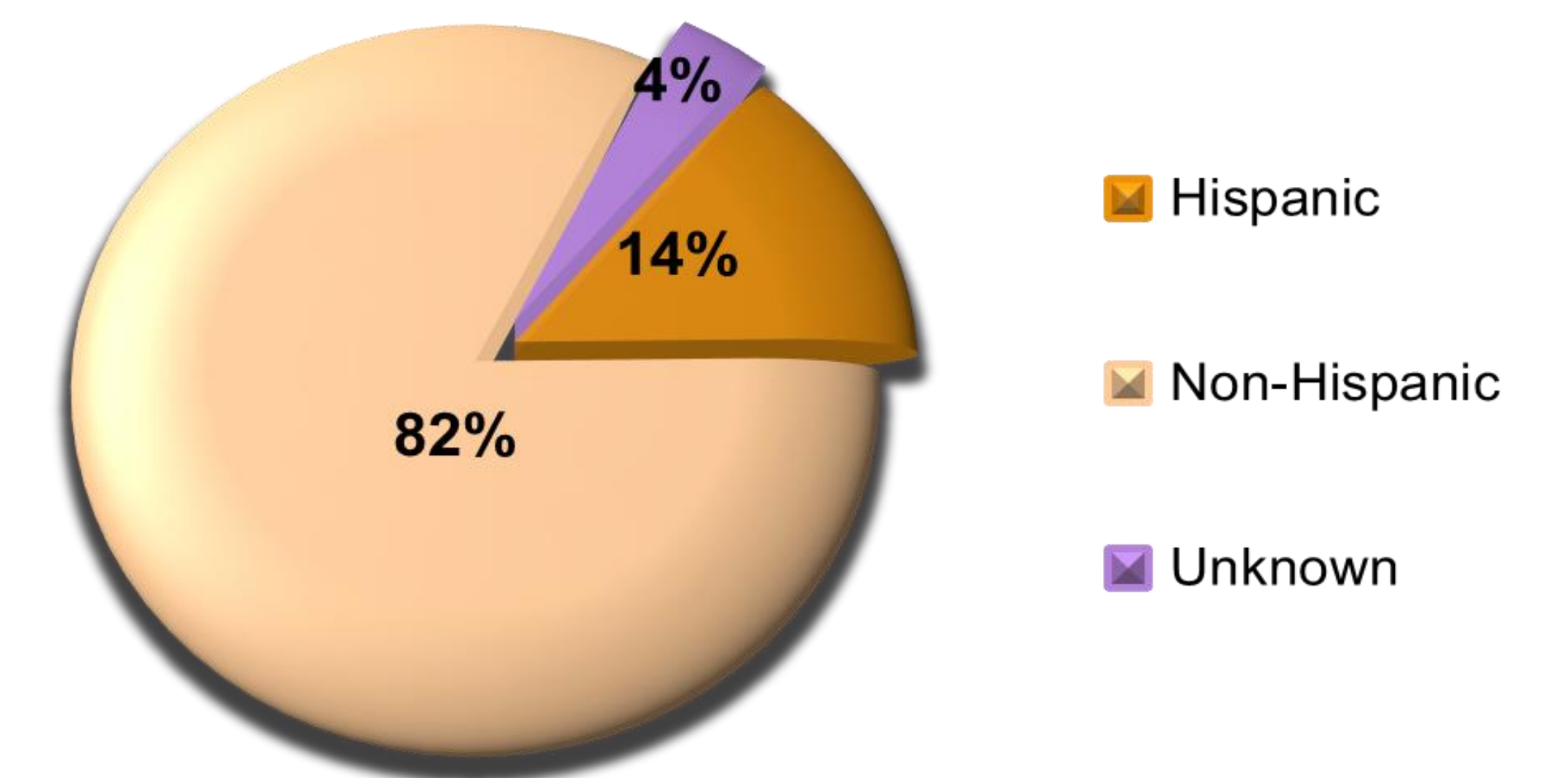
**HOUSEHOLD INCOME**



**RACE**



**ETHNICALLY HISPANIC**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) The CSC, the Department of Children and Families, the Community Foundation, the Junior League, the FLITE Center, and State and Local dignitaries came together to launch the statewide #ItCanBeDone campaign, highlighting the potential for positive outcomes for children and youth in the dependency system who have overcome obstacles.
- 2) CSC is a partner in ChildNet's Predictive Analytics project to reduce youth homelessness for youth aging out of foster care. The CSC will share Future Prep data to assess the impact of life coaches on future housing stability.

**CSC PARTICIPANT TESTIMONIALS**

- "Since I've been in the TIL program, I've learned about budgeting and the counselors have been helping me to go to school so I can succeed in life." - Teen
- "The counselors do whatever they can to help me learn independent skills." - Teen
- "The staff is great and always helps me when I'm in need." - Teen



## Transitional Independent Living (TIL) Return On Investment Research

**CSC GOAL:** Strengthen supports for youth aging out of foster care or living in Kinship care arrangements to successfully transition to adulthood.  
**RESULT:** Youth will transition successfully to adulthood.

\$3,747 = average annual cost per youth of Future Prep

**versus**

\$300,000 = estimated average cost of poor outcomes per each foster youth per year (i.e. educational attainment, too early pregnancy, involvement with criminal justice system)

PROGRAM	SOCIAL	ECONOMIC
<p style="text-align: center;"><b><i>Transitional Independent Living (Future Prep)</i></b></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>The costs of poor outcomes that foster youth who age out of the system are more likely to experience, averages to an estimated \$300,000 per youth per year (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 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>WSIPP (2010) found that the Foster Care to 21 program in Washington resulted in reduced reliance on public assistance (food stamps), reduced crime, and an increase in higher education amounting to a monetized benefit of \$38,187 gross or \$30,790 net per participant (includes benefits to program participants, taxpayers and non-taxpayers).</p>



## TRANSITIONAL INDEPENDENT LIVING (TIL) Results Based Budgeting

**GOAL:** Strengthen supports for youth to successfully transition to adulthood.  
**RESULT:** Youth will transition successfully to adulthood.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Camelot Community Care</b>	98% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 72  Actual: 62  Actual %: 86%	Budget: \$330,384  Actual: \$250,192  Actual %: 76%	Administrative Monitoring finding in the area of audited financial statements were addressed, but not in a timely manner.	Camelot provides valuable services targeting youth with serious behavioral conditions who are transitioning out of the child welfare system. Well qualified, dedicated staff provide academic support, case management, and housing support services. The program's leadership is supportive and active in TIL strategic and collaborative planning efforts. Staff receive ongoing professional development to best address the diverse needs of this challenging population. Program monitoring and observation reflect a solid program that consistently provides experiential opportunities to improve youth's life skills. A prior FY staff vacancy has been resolved and the program is on track for utilization and numbers served for the current year. Technical assistance has improved data integrity and performance measurements.  <i>FY 14/15 - Out of 5 performance measures, 4 are on target, and 1 is pending. Utilization and #s served are on target.</i>	\$330,384	72	72	\$8,260	\$0	Recommend 2.5% COLA
	93% of youth had no new law violations.										
	69% of youth increased basic employability skills.										
	87% of youth made progress in school, graduated or obtained a GED, and/or are employed.										
	89% of youth have stable housing.										
<b>Fort Lauderdale Independent Training &amp; Education Center (FLITE)</b>	New Provider for FY 14/15	N/A	N/A	N/A	The FLITE Center is a collaboratively funded agency that provides coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves as a One-Stop Resource Center that offers TIL youth with access to housing, education, and employment services. Additional supports for TIL youth include caring adults and a safe "hang out" spot and access to a computer lab. In addition, the FLITE Center provides supportive services to the TIL System of Care, such as space availability for meetings and trainings, and collaboration with ChildNet, TIL providers and other stakeholders. In September 2014, the Council approved FY 14/15 leverage funding for this community collaboration to replace Junior League seed money that sunsetted and to support a \$100,000 Challenge Grant from the Community Foundation.  <i>FY 14/15 - This is a new TIL provider. Too soon to measure (first measurement occurs after 6 months of enrollment). Utilization is low due to slow start for new provider but trending up. The FLITE Center is on track with numbers served for the current year.</i>	\$100,000	650	650	\$0	\$0	Leverage not eligible for COLA



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Gulf Coast Jewish Family and Community Services	91% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 40 Actual: 54 Actual %: 135%	Budget: \$184,000 Actual: \$127,822 Actual %: 69%	Administrative monitoring finding in the area of audited financial statements addressed, but not in a timely manner.	Gulf Coast utilizes the Transition to Independence Process (TIP) model for comprehensive and individualized case management and counseling services to youth with behavioral health concerns, substance abuse issues, and/or special needs transitioning out of the child welfare system. Life Coaches provide extensive support and instruction geared towards helping youth achieve short and long term goals related to daily living competencies, education, employment, physical health, mental health, housing needs, transportation, and financial planning. Program monitoring and observation reflect high quality services that focus on helping youth to achieve self-sufficiency and reach their fullest potential the high number of referrals to this agency reflects their success in addressing the needs of this difficult population. Utilization was low last year due to challenges in fully implementing group counseling. However, technical assistance has resolved those issues.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$184,000	40	40	\$4,600	\$0	Recommend 2.5% COLA
	87% of youth had no new law violations.										
	74% of youth increased basic employability skills.										
	87% of youth made progress in school, graduated or obtained a GED, and/or are employed.										
	83% of youth have stable housing.										
Helping Abused, Neglected and Disadvantaged Youth (HANDY)	98% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 150 Actual: 130 Actual %: 87%	Budget: \$549,350 Actual: \$549,344 Actual %: 100%	Administrative monitoring finding in the area of subcontractors that was addressed in a timely manner.	HANDY's program for youth transitioning out of the dependency system and those living in formal and informal relative care provides valuable services in the form of strong educational and employment support and positive youth engagement practices. The program serves as a family network and young adults return regularly to "give back". The program continues to provide exceptional educational supports with numerous opportunities to ensure academic success. The Provider successfully solicits funds to provide youth with scholarships for post-secondary education. During FY 13/14, the program was able to draw down 100% of contract due to robust group attendance; however, technical assistance was provided to increase #'s served and improve individual counseling services. A Performance Improvement Plan was developed to improve data integrity and program performance measurements. Substantial progress has been made to resolve these concerns.  <i>FY14/15 - Out of 5 performance measures, 4 are on target, and 1 is pending. Utilization and #s served are on target.</i>	\$549,350	150	150	\$13,734	\$0	Recommend 2.5% COLA
	98% of youth had no new law violations.										
	81% of youth increased basic employability skills.										
	88% of youth made progress in school, graduated or obtained a GED, and/or are employed.										
	98% of youth have stable housing.										
Henderson Behavioral Health	92% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 20 Actual: 20 Actual %: 100%	Budget: \$80,000 Actual: \$78,526 Actual %: 98%	A commendable Administrative Monitoring with no material findings.	Henderson manages the Wilson Gardens apartment complex and provides Life Coach supports for youth with severe behavioral health needs aging out of the child welfare system. Funding from the Jim Moran Foundation provides rental subsidies for youth, while CSC funding provides critical life skills programming. The goal of the program is to foster stable housing for youth whose behavioral conditions often make that stability more difficult to sustain. Program strengths include comprehensive assessments that inform youths' short term and long term independent living goals. Case management services empower participants with the skills to meet their own needs when they complete the program. Recidivism rates are satisfactory given the increased risk of delinquent behaviors for youth with severe behavioral and mental health conditions.  <i>FY 14/15 - Out of 5 performance measures, 4 are on target, and 1 is pending. Utilization and #s served are on target.</i>	\$80,000	20	20	\$2,000	\$0	Recommend 2.5% COLA
	83% of youth had no new law violations.										
	89% of youth increased basic employability skills.										
	73% of youth made progress in school, graduated or obtained a GED, and/or are employed.										
	80% of youth have stable housing.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	92% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 170  Actual: 172  Actual %: 101%	Budget: \$550,000  Actual: \$549,997  Actual %: 100%	An excellent Administrative Monitoring with no findings.	Memorial's program for youth transitioning out of the dependency system and those living in both formal and informal relative care settings provides a positive youth development approach that is client-centered, comprehensive, and culturally competent. Staff are well qualified and dedicated to their work. The program provides strong individualized assessments, consistent and supportive case management and effective counseling services, with engaging and creative life skills training. Employability skills development is excellent.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$550,000	170	170	\$13,750	\$0	Recommend 2.5% COLA
	96% of youth had no new law violations.										
	82% of youth increased basic employability skills.										
	80% of youth made progress in school, graduated or obtained a GED, and/or are employed.										
	88% of youth have stable housing.										
<b>TOTALS</b>						<b>\$1,793,734</b>	<b>1,102</b>	<b>1,102</b>	<b>\$42,344</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$1,836,078</b>	



**TAB 6**  
**LITERACY & EARLY EDUCATION**



**CSC GOAL:** Improve children's educational success.  
**RESULT:** Children will succeed in school.

### POPULATION ACCOUNTABILITY FY 13/14 - Community Overview

#### Indicators of Community Needs

##### Financially Assisted Child Care -

- 51,784 children under age 12 live below poverty. Of these, 24,490 are under age 5 (ACS 2013).
- 15,359 unduplicated children under age 13 received financially-assisted care in FY 13/14. 10,220 were less than kindergarten age & 5,139 school age; of these, 1,507 under 5 were CSC-funded. (CSC school age funded through M.O.S.T.)
- 7,813 children birth-12 were on the waiting list for financially assisted child care; of these, 6,532 are less than kindergarten age (as of Feb 2014 ELC).

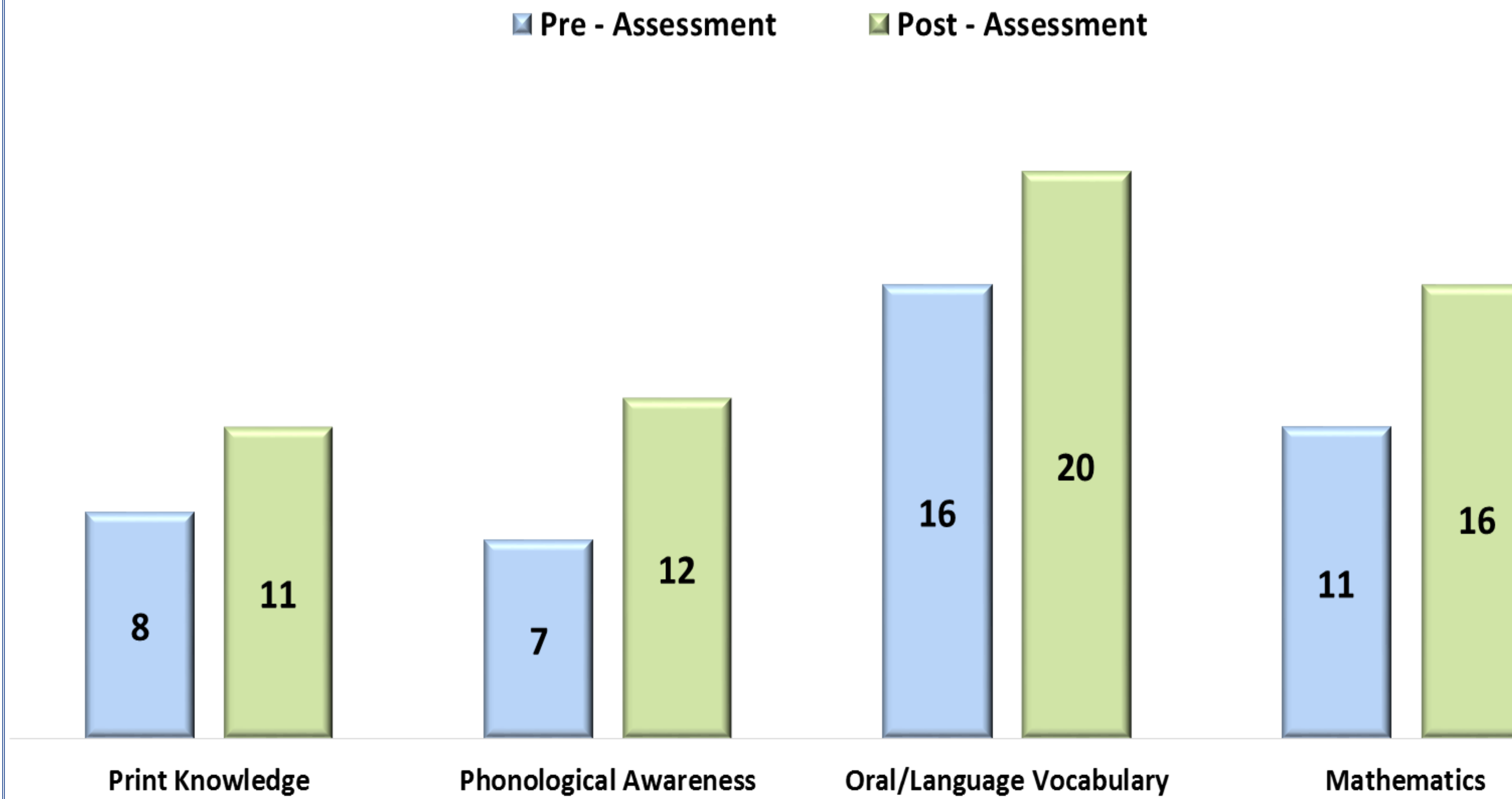
##### Positive Behavior Support (PBS) -

- 632 Broward licensed child care centers and 136 licensed family child care homes constitute the universe of potential PBS sites (Broward County Licensing 2015).

##### Literacy Skills/After School @ Your Library -

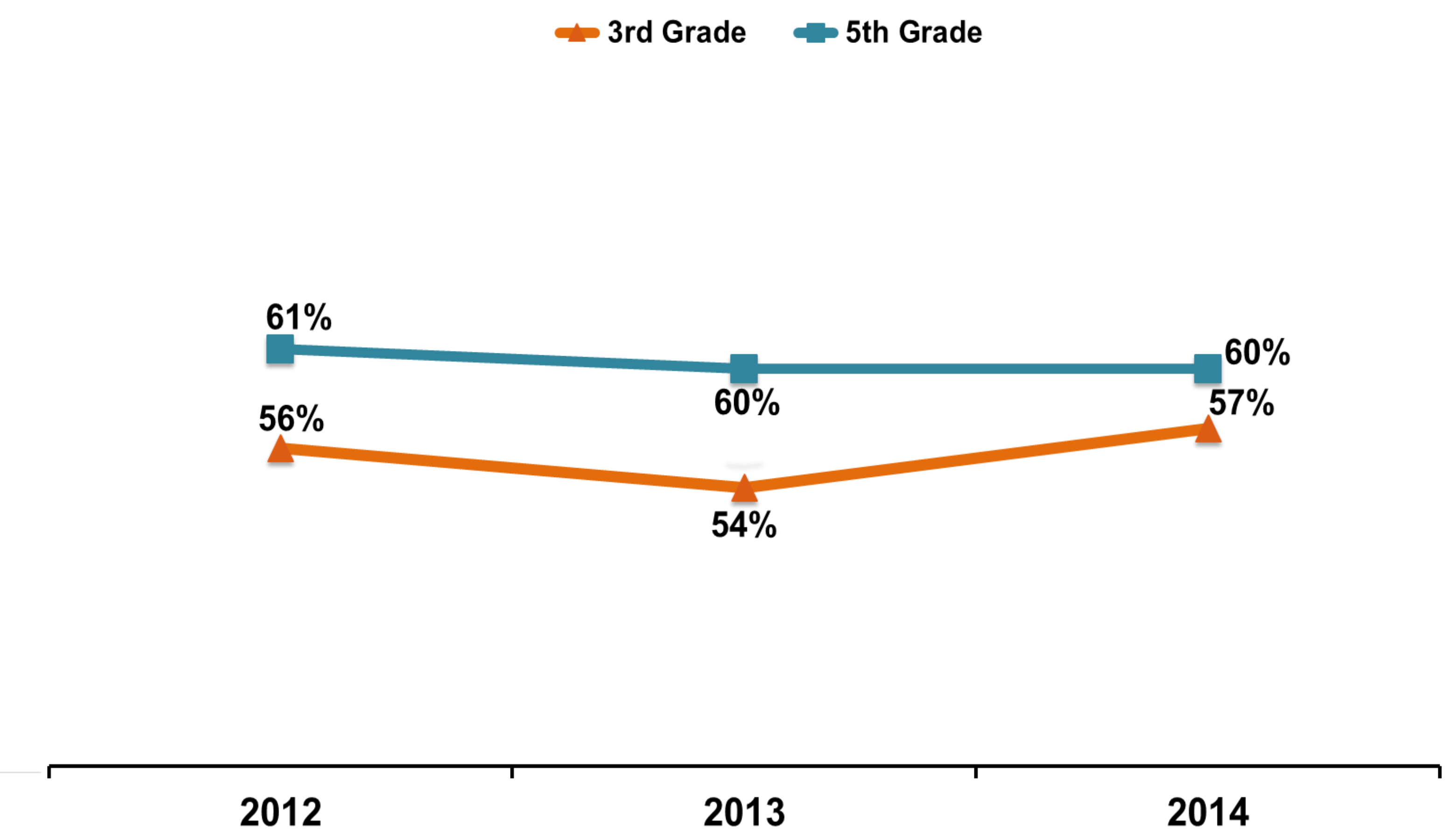
- Children from affluent homes hear 30 million more words by age 3 than children from low-income homes. By age two, low income children are already 6 months behind affluent children in language proficiency due to less verbal exposure (Stanford, 2013).
- Low-income children enter kindergarten with a speaking vocabulary of 3,000 words compared to children from middle-class families with a vocabulary of 20,000 words (White & Kim, 2009).
- The ratio of books to children in homes is 1 to 13 in middle-income areas vs. 1 to 300 children in low-income areas (American Academy of Pediatrics, 2007).

#### Broward County VPK Assessment Data 2013-14



SOURCE: Office of Early Learning, March 2015

#### FCAT Reading Skills



SOURCE: Florida Department of Education (FCAT)

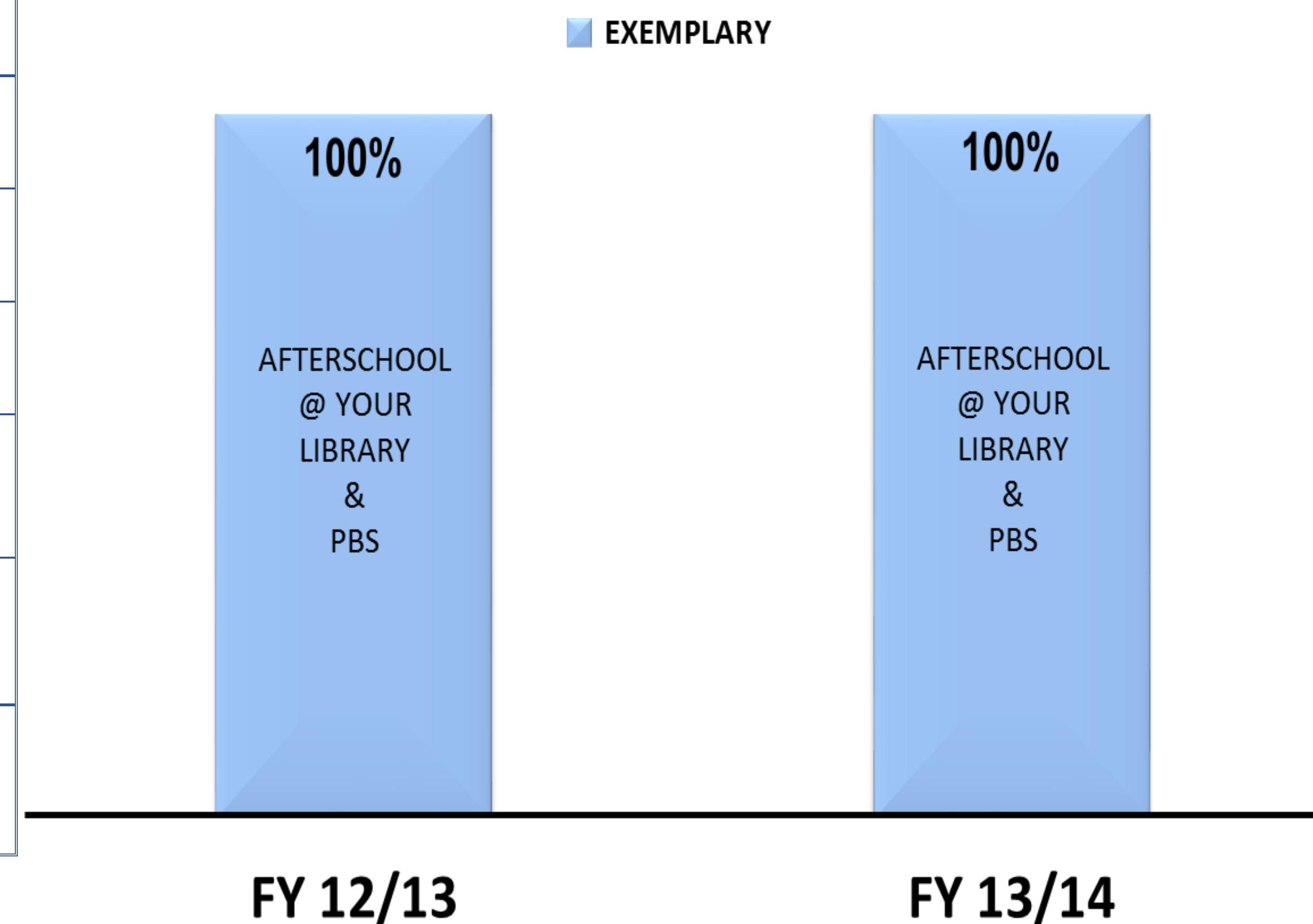
### PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution

#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Financially Assisted Childcare	\$5,415,700 9.43%	100%	1,425	1
Vulnerable Population	\$500,000 0.87%	100%	82 Children	3
Literacy Skills/AS@YL & Russell Life	\$528,489 0.92%	90%	349	24 part-time 2 full-time
Preschool Training PBS	\$760,000 1.32%	99%	Teachers-203 Children-1,353 Parents-219 17 New Sites	13
Family Central PBS Expansion (inc. grant from AD Henderson)	\$155,000 0.27%	93%	45 Sustained Sites	4
<b>Total</b>	<b>\$7,359,189</b> <b>12.81%</b>	<b>96%</b>	-	<b>47</b>

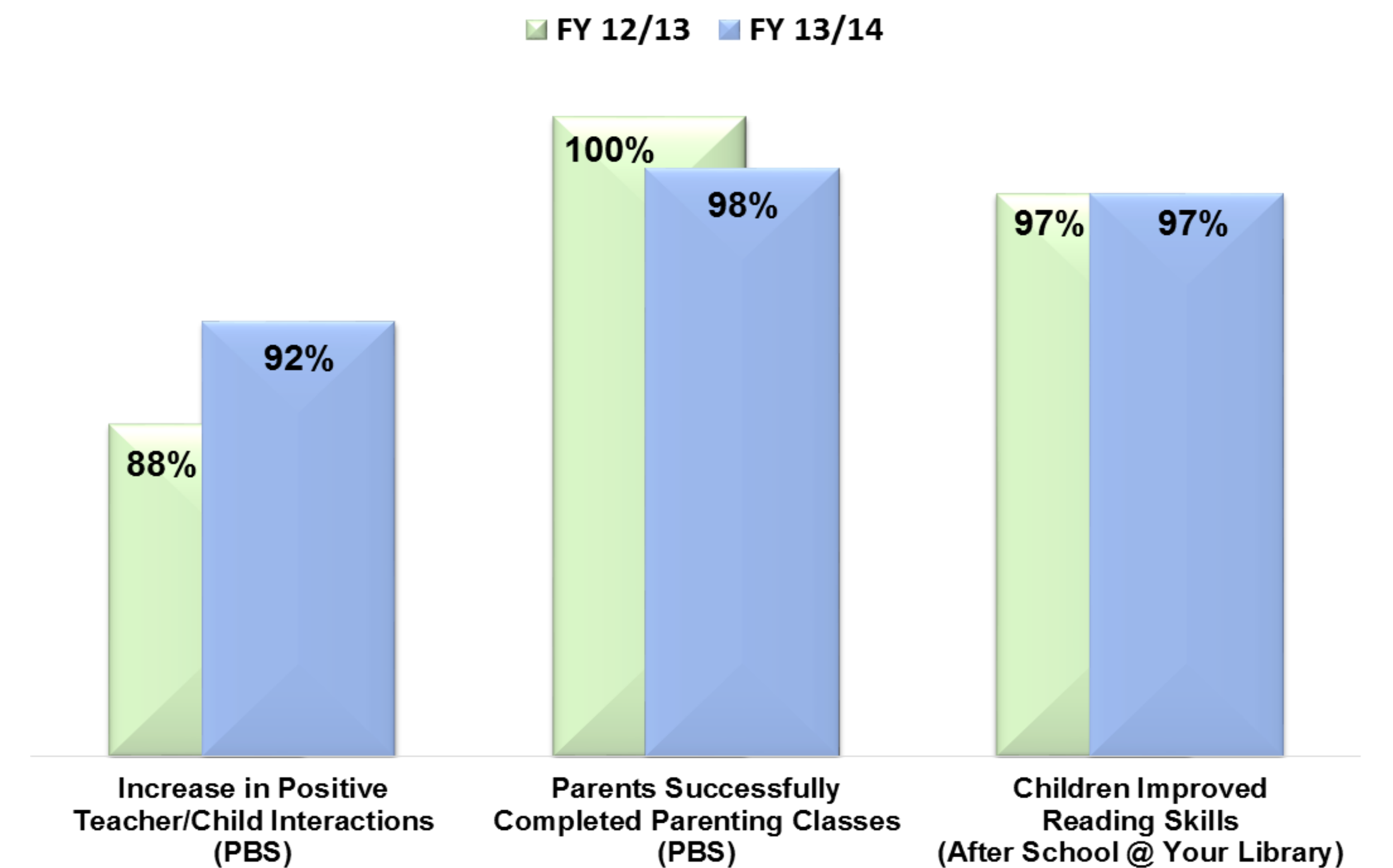
#### How Well Did We Do It?

#### PROGRAM MONITORING



#### Is Anybody Better Off?

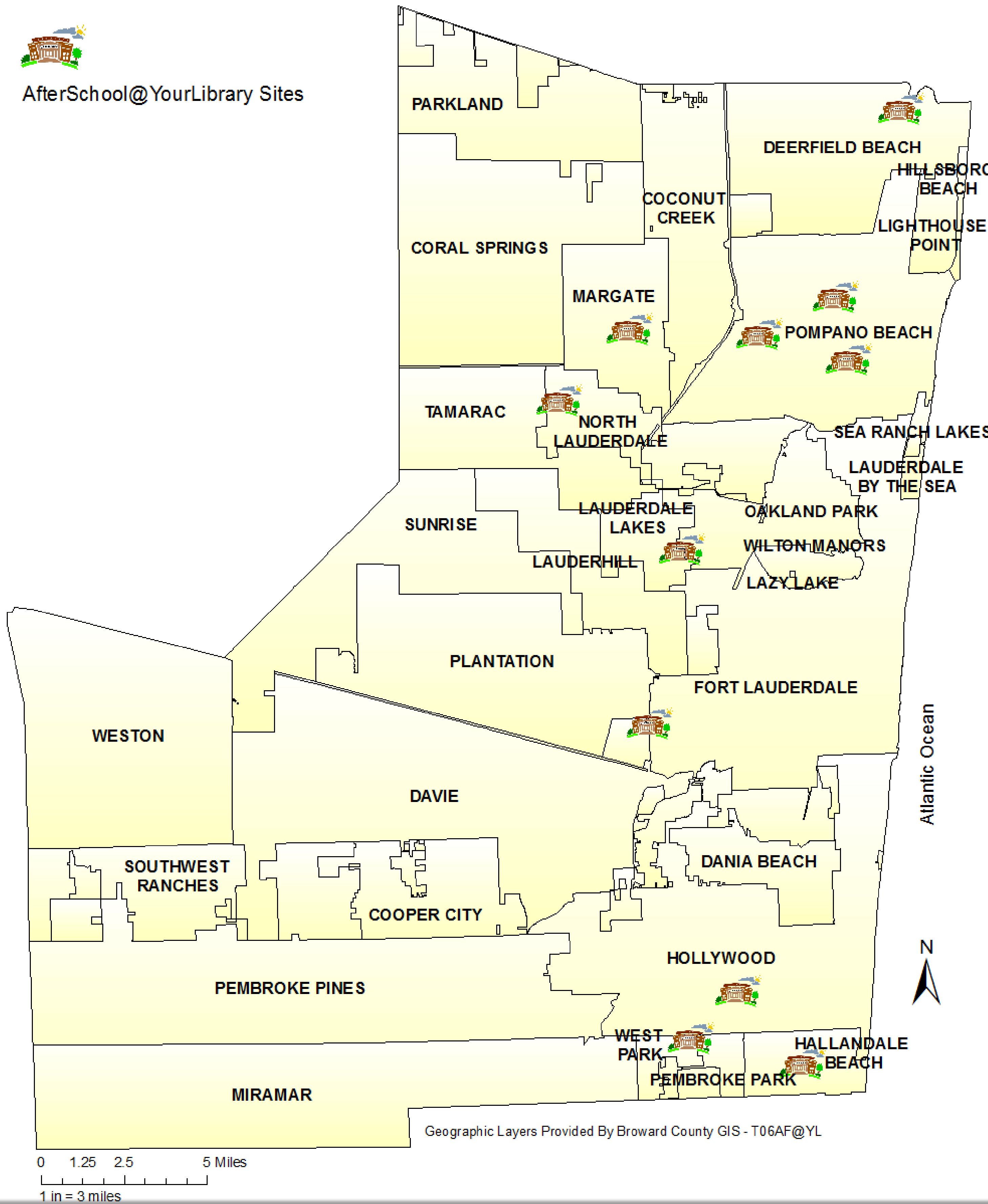
#### PERFORMANCE MEASURES



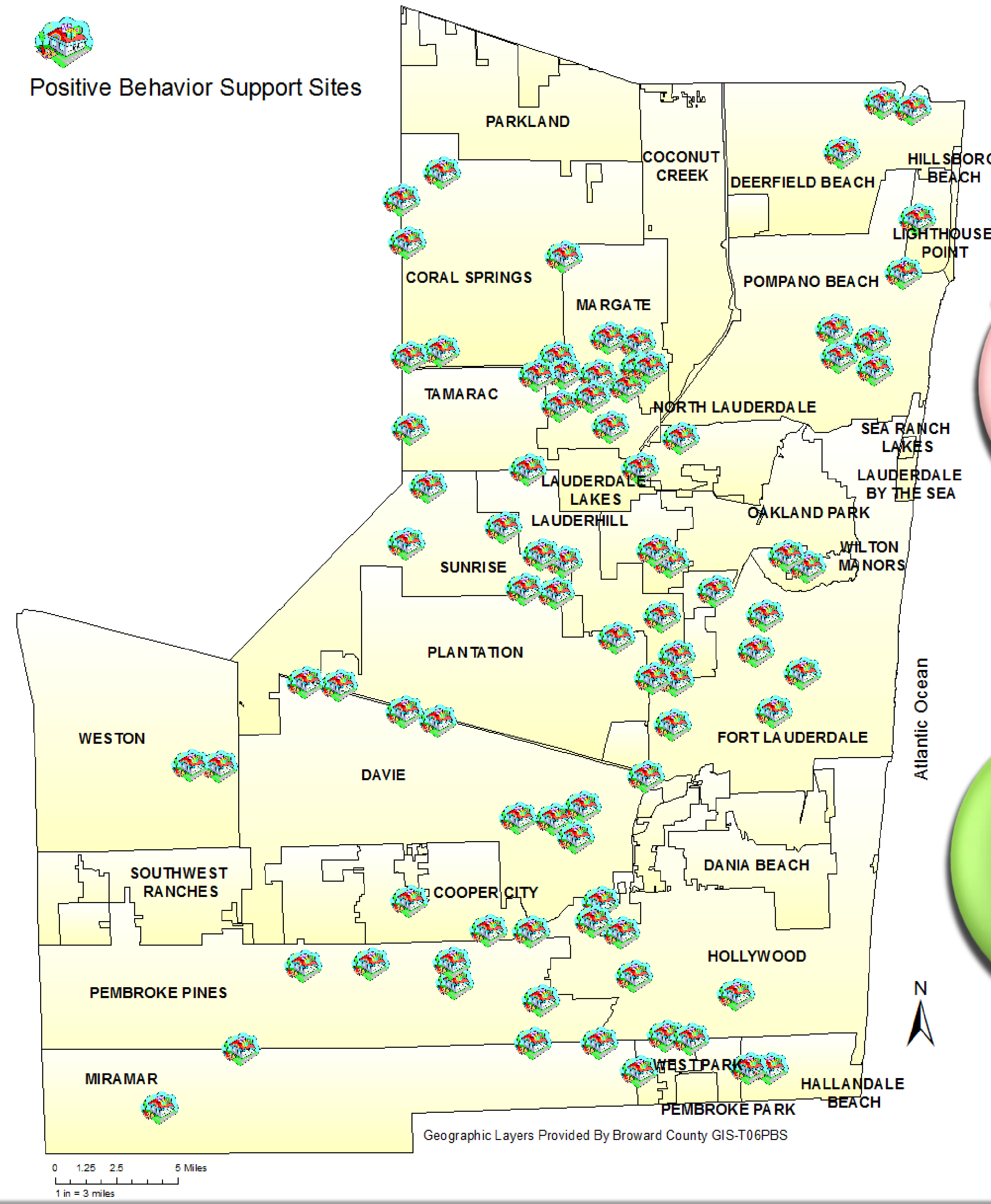


**CSC GOAL:** Improve children's educational success.  
**RESULT:** Children will succeed in school.

AfterSchool@YourLibrary Sites

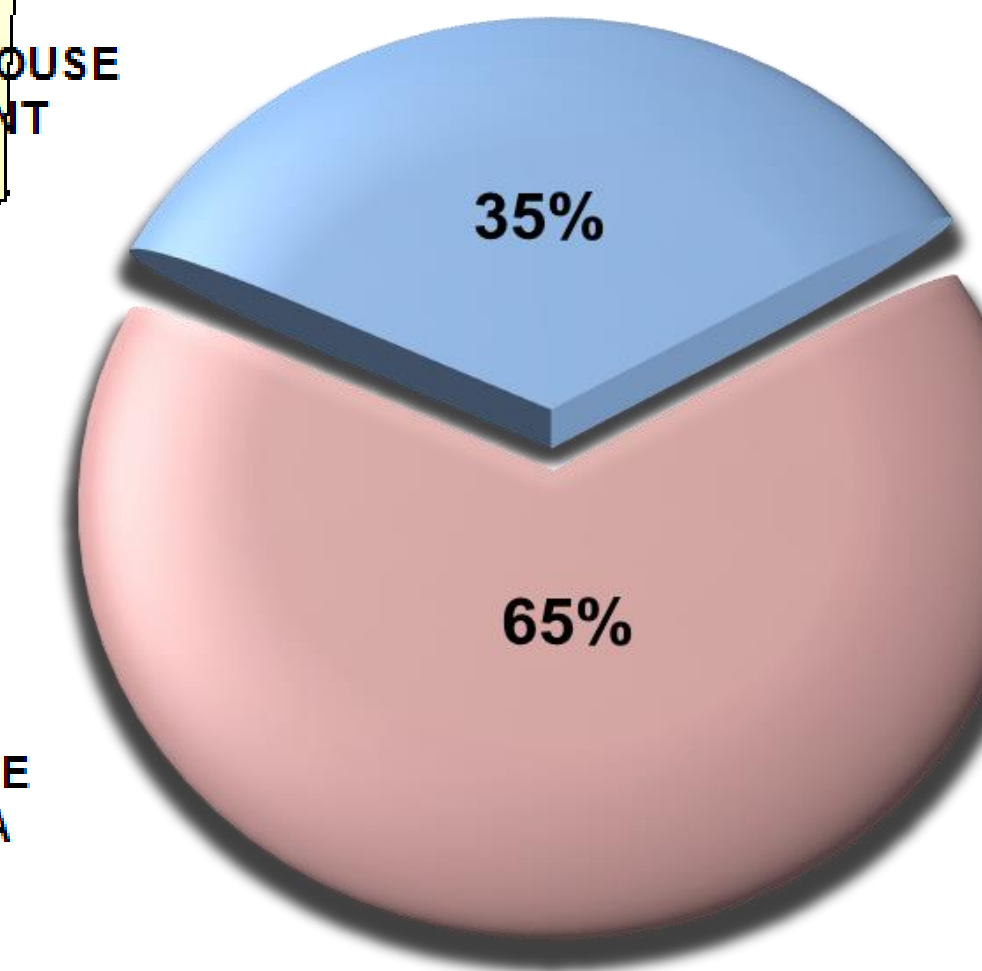


Positive Behavior Support Sites

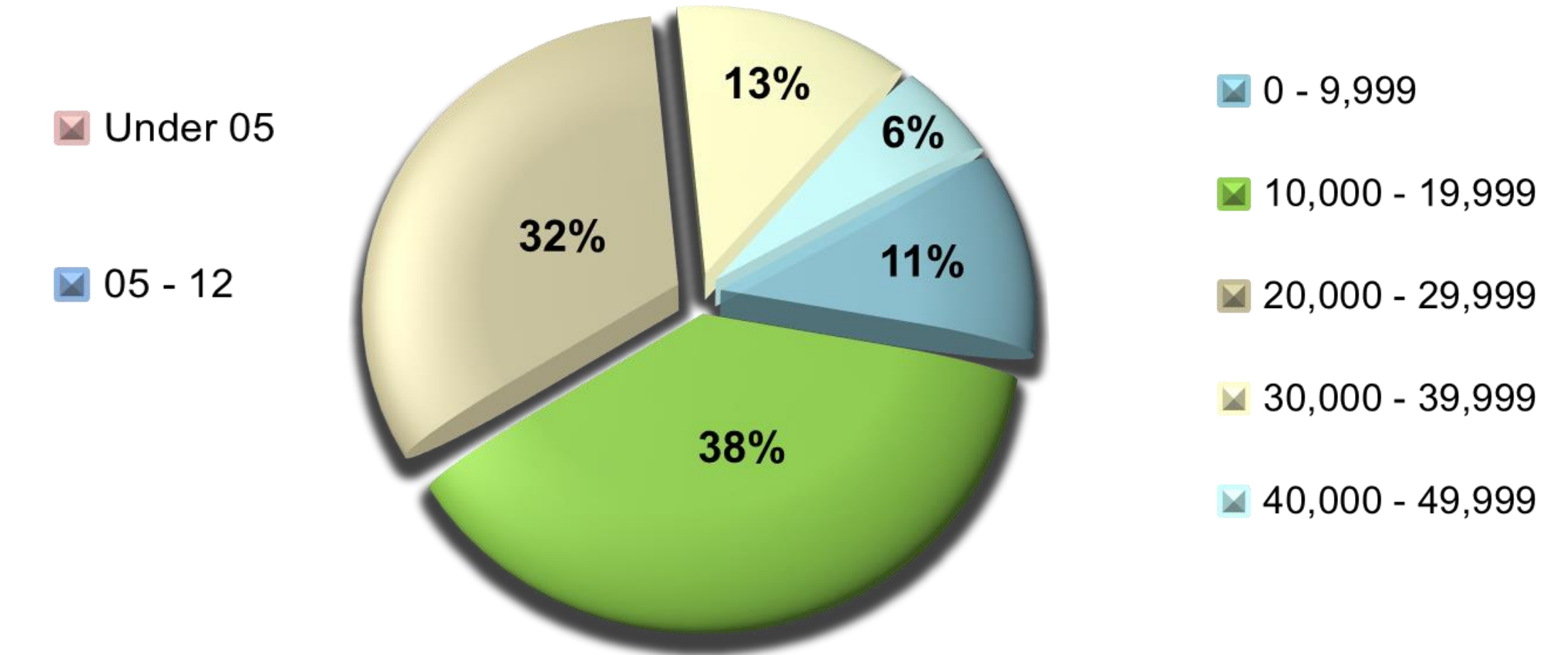


### PARTICIPANT DEMOGRAPHICS

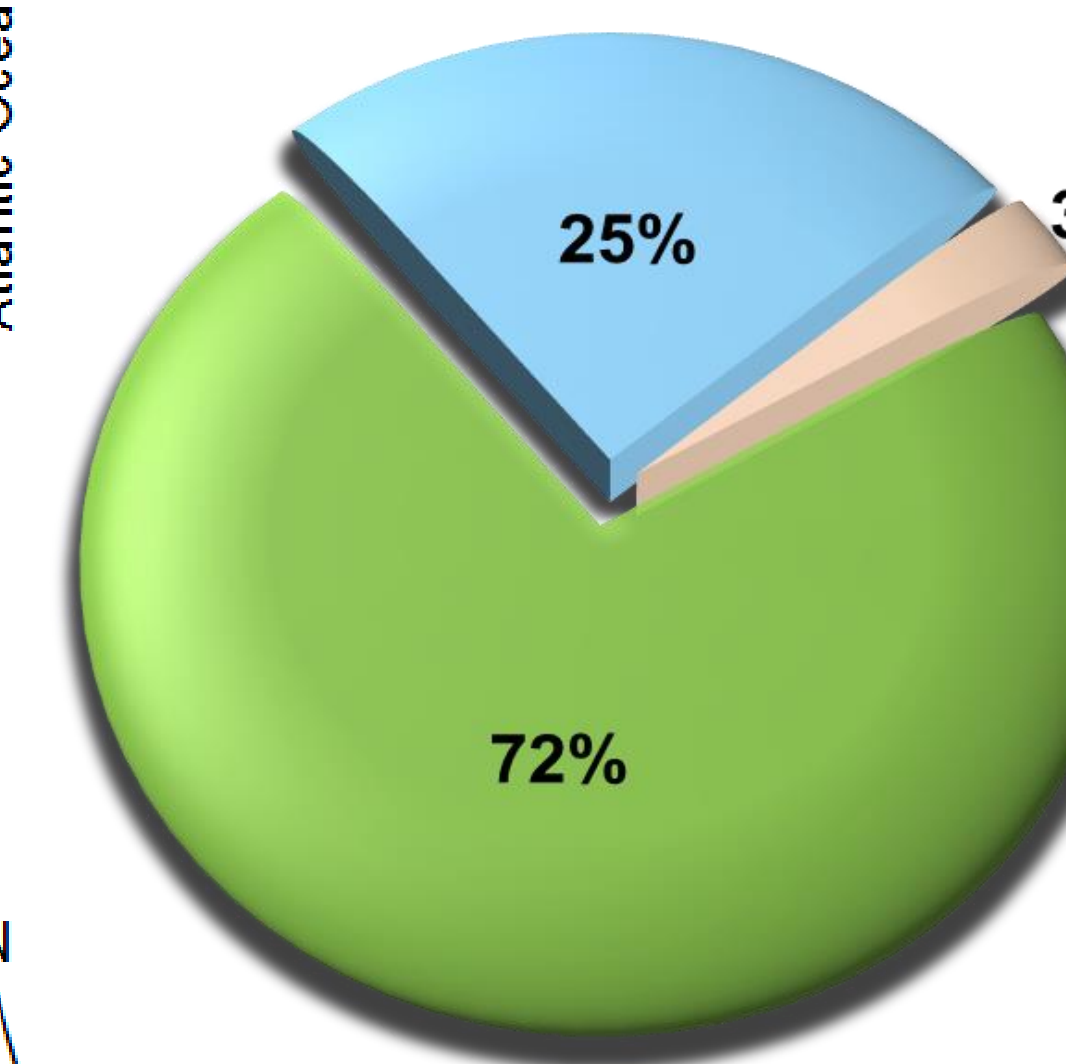
#### AGE RANGE



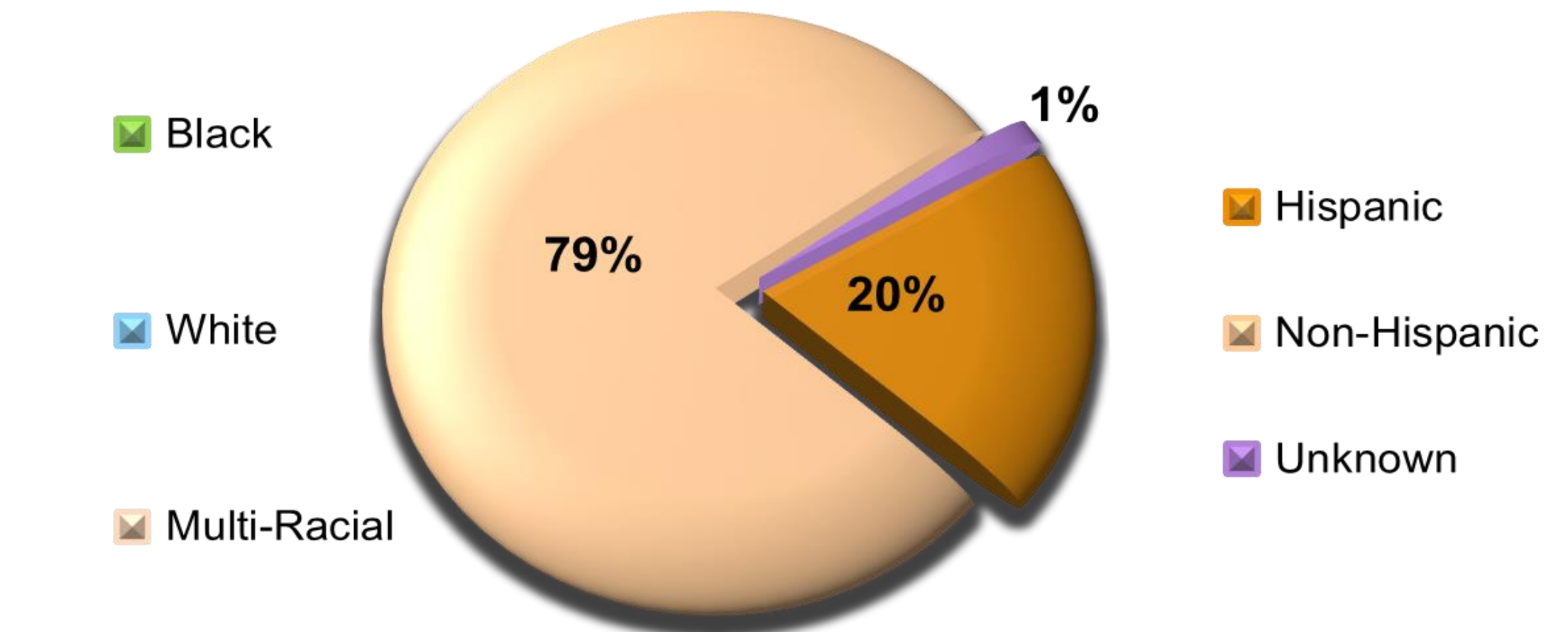
#### HOUSEHOLD INCOME



#### RACE



#### ETHNICALLY HISPANIC



### CSC ACCOMPLISHMENTS FY 13/14 - System Building

- 1) Accepted the leadership role for Broward County in the Campaign for Grade-Level Reading. By coordinating the literacy efforts of partners including Broward County Public Schools, Broward County Libraries, the Early Learning Coalition, United Way, AD Henderson Foundation, Jim Moran Foundation, and others; the community will work towards the goal of increasing the number of children from low-income families reading proficiently by the end of third grade.
- 2) Partnered with Broward County Public Schools, the Jim Moran Foundation, AD Henderson Foundation, United Way, Scholastic Books and others to organize "Broward Reads for the Record"; over 40,000 books were given to 4 and 5 year olds in Broward as the kick-off for Broward's Campaign for Grade-Level Reading.
- 3) Broward County Public Schools is adopting a Positive Behavior Support (PBS) model for classroom intervention, working with CSC-trained PBS child care centers to provide a continuum of high quality early education from Pre-K through second grade.
- 4) Baby SNAC was instrumental in the Broward County School Board hiring two additional Assessment teams to help clear a seven month back log of children and families waiting for assessment

### CSC PARTICIPANT TESTIMONIALS

- "Thank you for releasing your angels into our school. (The PBS Coaches) came to Paradise Day Care and transformed not only the children, but the staff, as well. Thanks for all your hard work and dedication." - *Child Care Center Director*
- "My son doesn't hate doing his homework now. He is much happier which makes me much happier too!" - *AS@YL Parent*



**CSC GOAL : Improve children's educational success.  
RESULT: Children will succeed in school.**

\$4,500 average cost per financially assisted child care slot

**versus**

\$26,386 = net Benefit (minus program cost) per child or a Benefit to Cost ratio of \$4.76 for each \$1 spent nationwide in State & District ECE (WSIPP, 2015)

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Early Care and Education</b></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>Child care difficulties adversely affect employee performance and well-being, as evidenced by increased absenteeism, interference with concentration on job tasks, lower marital and parental satisfaction, and increased stress-related health problems (Rosenzweig 2008).</p> <p>Quality ECE programs can reduce child maltreatment and improve participant health (Executive Office of the President of the US, 2014). Quality ECE program strategies can help prevent child maltreatment when they create, maintain, or increase the following evidence-based protective factors of parental resilience, social connections, knowledge of parenting &amp; child development, concrete supports in times of need, and social and emotional competence of children (Pecora et al, 2009).</p>	<p>Total sales generated by each dollar spent for service (known as an "output multiplier") is highest for dollars spent on child care services, (National Average is \$1.64 - \$2.17). Florida's childcare multiplier is \$1.88 -n \$1.96 (Cornell University 2009).</p> <p>Meta-analysis of nationwide studies of State &amp; District ECE found net benefits to participants, taxpayers, &amp; others to be \$26,386 per child with a benefit to cost ratio of \$4.76 for each \$1 spent. For Head start programs, net benefits were \$16,068 per child with benefit to cost ratio of \$2.86 for each \$1 spent. However, Early Head Start had a negative benefit cost ratio of (-\$12,492) per child or (-0.16) per \$1 spent (WSIPP, 2015).</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), and cost society \$675,000 to \$1 million (in 2007 dollars) (Cohen &amp; Piqueno, 2009).</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><b>Positive Behavioral Support</b></p>	<p>Research has shown PBS 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>0% of the preschoolers in CSC PBS programs were expelled due to difficult and challenging behaviors since FY 11/12.</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>A disproportionate number of boys and African American children are suspended from preschool (i.e.boys represent 54% of the preschool population but 79% of suspended preschoolers; African American children represent 18% of preschool enrollment but 42% of suspended preschoolers ) (US Department of Education Office of Civil Rights, 2011). This builds upon earlier research (Gilliam) that found the rate of expulsion for preschoolers in state-funded programs is about 7 per 1,000 or 3 times the rate of K-12 students and has more to do with teachers' capacity to handle problem behavior than the child's behavior (Education Week, 2014). 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>



## Literacy & Early Education Results Based Budgeting

**CSC GOAL: Improve children's educational success.**  
**RESULT: Children will succeed in school.**

**Program Description:** (1) **Subsidized Child Care:** CSC funding expands the availability of subsidized childcare slots for the "working poor", historically an underserved and lower priority population. These funds are also used as match to draw down additional State and Federal funding; \$465,048 was "earned" in FY 13/14. (2) **Vulnerable Populations Child Care Slots:** Specialized populations including TIL Youth and Kinship families are often unable to access subsidized child care due to ineligibility or long waiting lists; this program designates CSC funds to place their children in quality child care until eligibility is approved or reinstated. (3) **Positive Behavior Support (PBS):** PBS builds teacher capacity to effectively manage child behaviors and provides activities that nurture social/emotional growth of preschoolers. Effective environmental assessments and parent intervention and training are also key. Child care centers with PBS have reduced child expulsions for challenging behaviors. (4) **After School @ Your Library (AS@YL)** provides reading activities and homework assistance for elementary students at libraries serving low income neighborhoods, in partnership with the County Libraries Division. (5) **Family Central Parent Leadership Training Institute (PLTI)**, provides matching funds for a Kellogg Foundation grant. (6) **Russell Life Skills Hope for Literacy**, a pilot program leveraging grant funding to provide afterschool and Summer literacy for children who are homeless or at risk of being homeless in neighborhoods surrounding Northside Elementary. (7) **Broward Reads for the Record**, CSC funding, along with donations from community partners, is used to mobilize thousands of children and adults to read the same book on the same day as part of a national movement to celebrate literacy. (8) **KidVision WPBT-Channel 2**, is a collaboration between CSC and WPBT-Channel 2's Kid Vision children's programming.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Early Learning Coalition (ELC) - Subsidized Child Care Slots	100% of child care providers who receive School Readiness funds have partnered to support the ECE mission.				<p>The collaborative partnership between the Early Learning Coalition (ELC) and CSC leverages state and federal funds to increase the availability of subsidized child care for the working poor in Broward. However, as in prior years, the need continues to far exceed the resources available and there is a long waiting list for child care. To maximize multiple funding streams, each with varying eligibility, this program is structured as child care "slots" and multiple children may occupy the same slot at some point during the year based on their eligibility category. Federal and State funds are expended first, followed by CSC and other local resources. CSC and ELC jointly monitor Family Central the designated entity for eligibility and slots management.</p> <p>At the state level, in 2014, Florida experienced serious problems with its computerized data system for the Florida Kindergarten Readiness Scores (FLKRS); therefore, there is no accurate measurement of progress of children in VPK programming available until at least June 2015.</p> <p>ELC is in the midst of procuring these services. CSC dollars will continue to be bundled with the State and Federal dollars which will be managed by the successful bidder.</p> <p>The allocation for FY 14/15 was reduced and reallocated to add additional child care slots for vulnerable, as noted below.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$5,202,850	1,152	1,152	\$0	(\$110,000)	<p>COLA is not applicable for this service.</p> <p>Recommended reduction would shift funds to Vulnerable Population, as noted below to address the waiting list.</p>
	75% of families reported using two or more quality strategies when selecting an early care provider.	Contracted: 1,113	Budget: \$5,415,700	A commendable Administrative Monitoring with no material findings.							
		Actual: 1,425	Actual: \$5,415,428								
	75% of families were successfully linked to support services identified through screening and assessment.	Actual %: 128%	Actual %: 100%								
100 additional slots were funded by CCEP as match to CSC's allocation.											



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Family Central - Vulnerable Populations Child Care Slots	100% of parents of children placed in subsidized care were able to maintain employment or educational/vocational training.	Contracted: 100	Budget: \$500,000	Administrative monitoring findings in the areas of payroll and invoicing were addressed in a timely manner.	With the continued strong demand and long waiting list for subsidized child care, exceptionally vulnerable populations continued to be in need of critical child care assistance for children under 5. These populations include TIL parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors and clients of the Center for Working Families. To ensure these vulnerable families receive assistance, CSC continues to designate funding to place these children in quality child care settings. Family Central, as the competitively procured and designated agency for subsidized child care in Broward County, administers the program (due to the ELC's procurement for School Readiness Eligibility and Enrollment Services, this contracted provider may change but the transition timeline isn't clear therefore we are recommending renewing this Contract and transitioning in FY 16/17). The Council approved additional funding for FY 14/15 to increase the # of children to 112.  In FY 15/16 approximately 30 additional slots; some of that demand will be offset by children "aging out", reduced cost for older children and/or eligibility for subsidized child care slots.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$712,850	112	128	\$0	\$110,000	COLA is not applicable for this service.  Recommended increase would address the waiting list (as noted above).
	100% of eligible children have remained in quality childcare for a minimum of 6 months.	Actual: 82	Actual: \$479,700								
Broward County Libraries After School @ Your Library (School Year Only)	100% of the children remained safe.	Contracted: 338 Actual: 322 Actual %: 95%	Budget: \$493,489	A commendable Administrative Monitoring with no material findings.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	Afterschool @ Your Library serves elementary age children at 11 library locations serving economically disadvantaged neighborhoods during the school year. Council funding leverages a 69% in-kind match from Broward County Libraries, primarily through use of space and utilities. Reading gains are impactful and monitoring verifies that engaging services are provided by caring staff. Surveys indicate high parent and youth satisfaction with services provided. Utilization was slightly lower in FY 13/14 due to a number of children who chose to participate in FCAT tutoring at their home school which conflicted with AS@YL's hours of operation. Similar tutoring for FSA Testing, which replaced the FCAT, occurred in March/April 2015 so it is too soon to determine if the under-utilization from the prior year will continue into the current year.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$493,489	338	338	\$12,337	\$0	Recommend 2.5% COLA
	94% of children improved homework completion.		Actual: \$442,778								
	93% of the children improved their reading skills.		Actual %: 90%								
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
Family Central - Positive Behavior Support	87% increase in verbal and non-verbal interaction of teachers with children and children with children.	# of Children Served: 1,353	Budget: \$760,000 Actual: \$754,572 Actual %: 99%	A commendable Administrative Monitoring with no material findings.  The number one training request of child care staff in Broward is assistance with addressing the social-emotional needs and behavioral challenges of very young children. Positive Behavior Support (PBS) offers an approach for developing an understanding of why children have challenging behaviors and teaching them new skills to replace those behaviors. It addresses behaviors that range from aggression, tantrums, and property destruction to withdrawing or repetitive actions. From inception through FY 14/15, teachers at 86 centers have received intensive coaching and training and, since implementation, there have been 0% expulsions at participating child care centers! Additionally, BSO and ChildNet refer directly to PBS centers which are better equipped to work with children who have experienced trauma and exhibit challenging behaviors.  Due to the loss of A.D. Henderson funding on June 30, 2015, CSC will incorporate the Fidelity coach into our PBS base funding by reducing the number of new centers to be added in FY 15/16.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$760,000	1,450 Children 235 Parents 190 Teachers 19 New Centers	1,250 Children 200 Parents 175 Teachers 15-17 New Centers	\$19,000	\$0	Recommend 2.5% COLA	
	91% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).	# of Parents Served: 219									
	50% of parents successfully completed parenting classes.	# of Teachers Served: 203									
	95% Parent Satisfaction with parenting training.	# of New Centers: 17									



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Family Central - Positive Behavior Support- EXPANSION (Funded through grant from A.D. Henderson)</b>	<p>100% increase in verbal and non-verbal interaction of teachers with children and children with children.</p> <p>100% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).</p> <p>71% of parents successfully completed parenting classes.</p> <p>99% Parent Satisfaction with parenting training.</p>	<p># of New Centers: 3</p> <p># of Sustained Centers: 45</p>	<p>Budget: \$155,000</p> <p>Actual: \$144,230</p> <p>Actual %: 93%</p>	Administrative Monitoring slated for FY 14/15.	<p>In July 13/14, with \$180,000 from the A.D. Henderson Foundation, CSC initiated expansion of Positive Behavior Support (PBS) programming by adding an additional 3 Coaching Centers and implementing a Sustainability Coordinator to ensure fidelity to the PBS. In FY 14/15, A.D. Henderson reduced their funding to \$80,000 for the Sustainability Coordinator for one additional year. Between September and December of FY 14/15, the Sustainability Coordinator worked with 51 centers and conducted fidelity testing with technical assistance; 43 centers or 84% earned PBS fidelity certification!</p> <p>A.D. Henderson funding will sunset on June 30, 2015, it is recommended that CSC incorporate fidelity into base PBS funding as noted above.</p> <p><i>FY 14/15 - Family Central PBS EXPANSION is on track with demonstrated center fidelity to the PBS model for the current year.</i></p>	\$60,000	Support Fidelity at 45 Centers	N/A	\$0	(\$60,000)	A.D. Henderson funding sunsets June 30, 2015.
<b>Family Central - Parent Training</b>	NA; New Initiative for FY 14/15	N/A	N/A	N/A	<p>In August 2014, the Council approved placeholder funding of \$40,000 as match for a pending \$330,000 Kellogg Foundation grant. In April 2015, Family Central was awarded a reduced amount of \$273,903 (year one); \$292,401 (year two); and \$183,646 (year three). This grant will implement a "C-QuELL City" in Sunrise and Coral Springs to educate and engage city leaders in the value and importance of early education. The grant also incorporates the Parent Leadership Training Institute (PLTI), a national, evidence-based model designed to help parents become the leading advocates for their children.</p> <p>FY 14/15 and 15/16 leverage has been reduced in proportion to the reduction in the Kellogg funding award.</p>	\$32,868	TBD	TBD	\$0	\$2,220	Small increase is in proportion to the increase Kellogg grant for year two.
<b>Russell Life Skills</b>	<p>100% of the children remained safe.</p> <p>100% of the children improved basic math skills.</p> <p>100% of the children improved their reading skills.</p>	<p>Contracted: School Yr: 20 Summer: 20</p> <p>Actual: School Yr: 6 Summer: 27</p> <p>Actual %: School Yr: 30% Summer: 135%</p>	<p>Budget: \$35,000</p> <p>Actual: \$11,490</p> <p>Actual %: 33%</p>	Administrative Monitoring slated for FY 14/15	<p>A \$1.50 to \$1 leveraged funds request by Russell Life Skills and Reading Foundation (RLSRF) was approved in March 2014 as match to grants from the Newman's Own Foundation and Better World Books. Funding supports "Hope for Literacy", a year-round out-of-school time program that began Summer services in June 2014. The target population was children who are homeless, at risk of being homeless in the neighborhoods surrounding Northside Elementary. Russell Life Skills partnered with Shepard's Way Homeless Shelter and God's Little Lambs afterschool program While the program's performance during Summer 2014 was commendable, school year enrollment was far below target and only 5% of funds have been utilized to date. The organization has decided to re-evaluate its partnerships with the shelter and afterschool provider and will not request continuation of leveraged funding for FY 15/16.</p> <p><i>FY 14/15 - 2 of 4 performance measures are on track and 2 are pending; utilization and #s served are well below target with technical assistance provided.</i></p>	\$35,000	20	N/A	\$0	(\$35,000)	Provider will not request continuation funding for FY 15/16.



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Campaign for Grade Level Reading - Broward Reads for the Record</b>	Supplies purchased in FY 13/14 for project completed in Oct 2014.	N/A	Budget: CSC \$100,000 Donations \$34,378 Actual: CSC \$90,011 Donations \$34,378 Actual %: 93%	N/A	As the lead in Broward for the state and national Campaign for Grade Level Reading, CSC is spearheading or helping to coordinate a number of literacy initiatives under the banner of "Broward Reads". One of those initiatives, "Broward Reads for the Record", is a local effort based on the national movement that celebrates literacy by mobilizing millions of children and adults to read the same book on the same day; on 10/21/14 all four and five-year-olds in Broward received a copy of the book "Bunny Cakes" to take home, with a note in each encouraging parents to read to their children. Over 700 volunteers read to over 40,000 students from 500 voluntary pre-Kindergarten centers, 225 schools and 1,500 classrooms.  <i>FY 14/15 - The targets for volunteer readers and books distribution exceeded expectations.</i>	\$50,000	20,000+ Children	20,000+ Children	\$0	\$50,000	Additional funds to support literacy initiatives stemming from the Grade Level Reading Campaign.
<b>WPBT/KidVision</b>	Reached 1.57 million households with 500,000 children.  Over 56 hours of Annual Programming	N/A	Budget: \$50,000 Actual: \$50,000 Actual %: 100%		This collaboration co-sponsors WPBT-Channel 2's Kid Vision children's programming. CSC sponsorship generates on-air spots that educate parents of young children ages 2 to 6 and increases public awareness of the work of the Council. On-air messages address social and emotional development (e.g., self-esteem, cooperation, following instructions and patience), science, skills of observation and prediction, early literacy (letters and numbers recognition) and promotion of VPK. Since May 2013, Council has approved the expansion of our partnership with KidVision to provide childcare early learning centers with KidVision VPK DVD's which contain support materials for classroom practices. These included 40 virtual field trips, standard-based lesson plans and student assessments. These have been a resounding success with the PreK teachers.  In FY 14/15, CSC partnered with WPBT-Channel 2 for a new initiative to produce ten 30-second "New Word" learning spots per week during KidVision's programming to provide daily vocabulary lessons. Parents can question their child about the New Word and when the family goes out into the community they look for "seen" words. The pilot will introduce twelve (12) new words between June 1st and Sept 30th. The project cost of \$23,000 for the new year is inclusive of producing and airing the segments and providing quality broadcast tapes. There will be a CSC video overlay credit at the opening of each 30-second segment; WPBT will be sharing these spots with PBS Ready to Learn and all PBS affiliates nationwide and CSC will be credited in every market.  <i>FY 14/15 - WPBT/KidVision deliverables and utilization are on target.</i>	\$59,000	N/A	N/A	\$0	\$17,000	To continue producing the "New Word" learning spots in support of The Grade-Level Reading Campaign.
<b>TOTALS</b>						<b>\$7,406,057</b>	<b>23,497 Participants 19 New Ctrs 45 Sustained Ctrs</b>	<b>23,227 Participants 15 - 17 New Ctrs 64 Sustained Ctrs</b>	<b>\$31,337</b>	<b>(\$25,780)</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>										<b>\$7,411,614</b>	



**TAB 7**  
**OUT OF SCHOOL TIME -**  
**GENERAL POPULATION**



*CSC GOAL:* Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.  
*RESULT:* Children succeed in school.

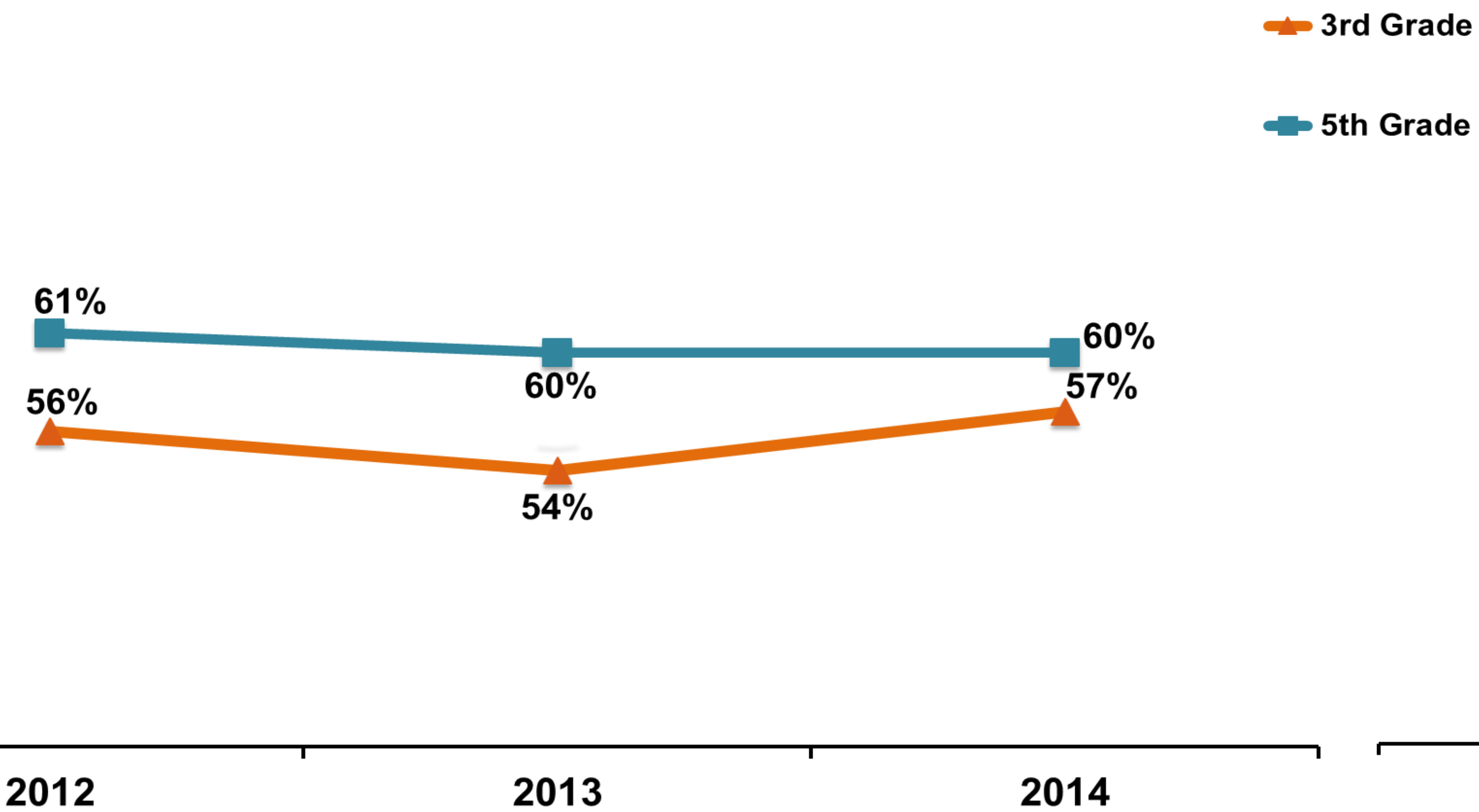
**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

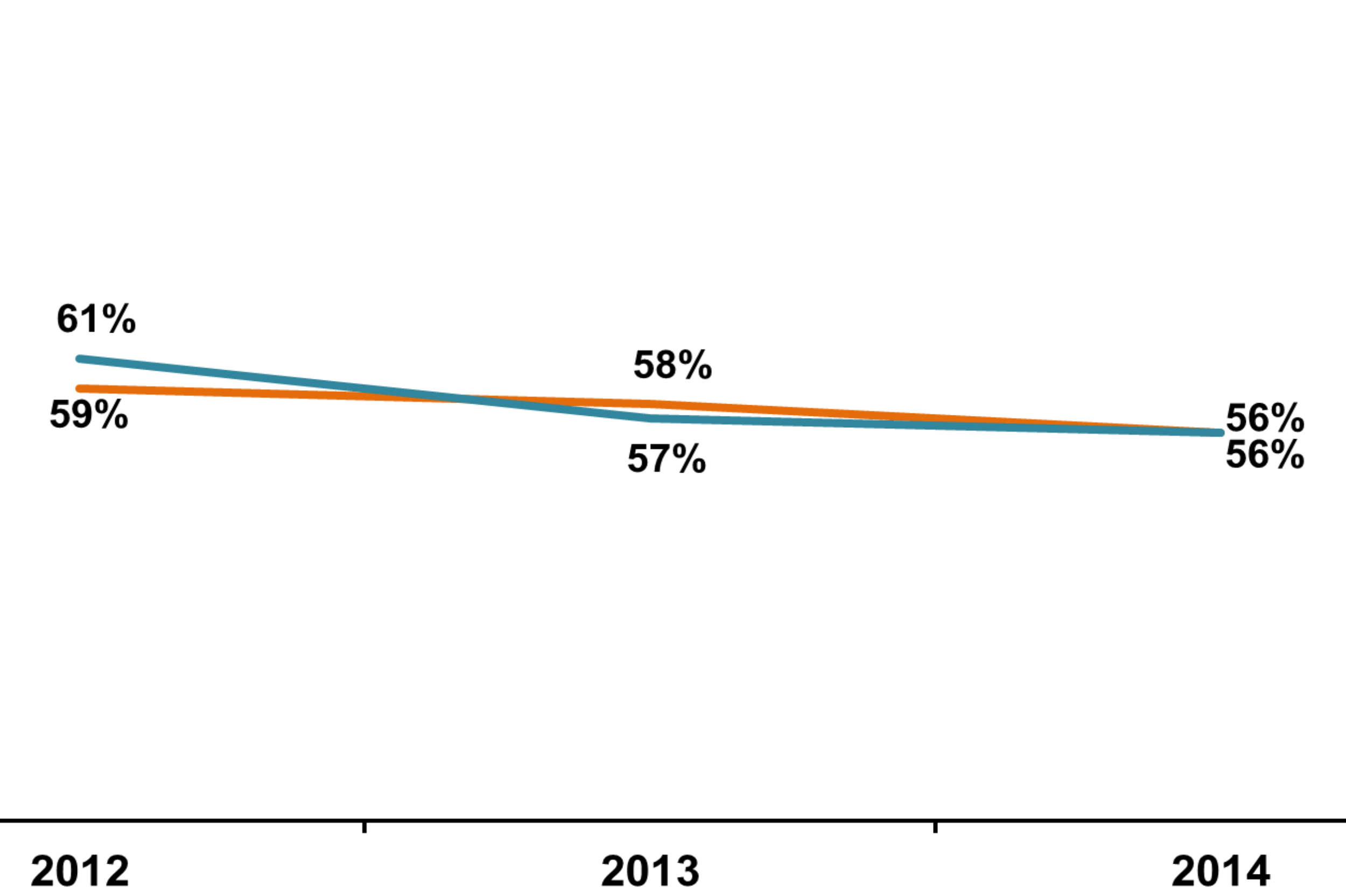
**Out of School Time (General Population):**

- 78,952 elementary students in Broward Title 1 schools (includes Traditional, Combination Grade Level, and Charter Schools).
- 65 elementary schools (including 3 PreK-Elem schools) have 80% or above Free or Reduced Lunch participation for 39,601 students with total school populations of 42,610 (BCPS Enrollment Appendices SY2014/15).
- Approximately 20,462 typical elementary students are currently enrolled in school-based afterschool care (including over 8,000 served in Council-funded programs in 50 schools)(Mar 2, 2015 point-in-time per BCPS).
- 6,152 (est.) typical elementary students are currently enrolled in community-based programs (includes CSC).
- 5,139 school age children under age 13 in financially-assisted care (Early Learning Coalition) from 10/1/2013 – 9/30/14.

**% of Broward Students Testing at Grade Level - Grades 3 & 5**  
**Reading Skills**



**Math Skills**



SOURCE: Florida Department of Education (FCAT)

**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

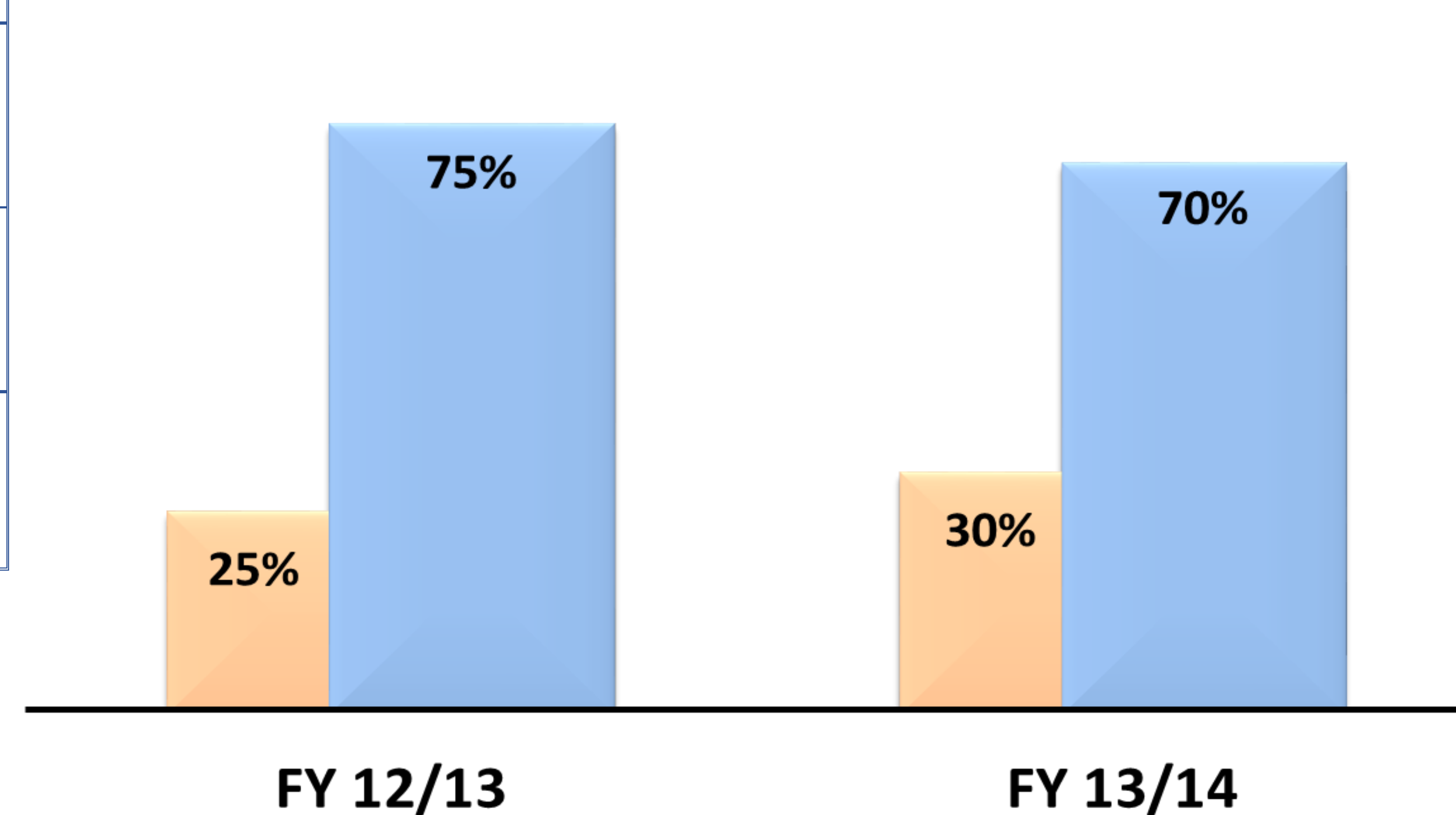
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
<b>MOST General Population</b>	\$11,513,722 20.04%	94%	8,293	894
<b>Florida Afterschool Network</b>	\$15,000 0.03%	100%	Quality Initiative	
<b>Total</b>	<b>\$11,528,722</b> <b>20.07%</b>	<b>97%</b>	<b>8,293</b>	<b>894</b>

**How Well Did We Do It?**

**PROGRAM MONITORING**

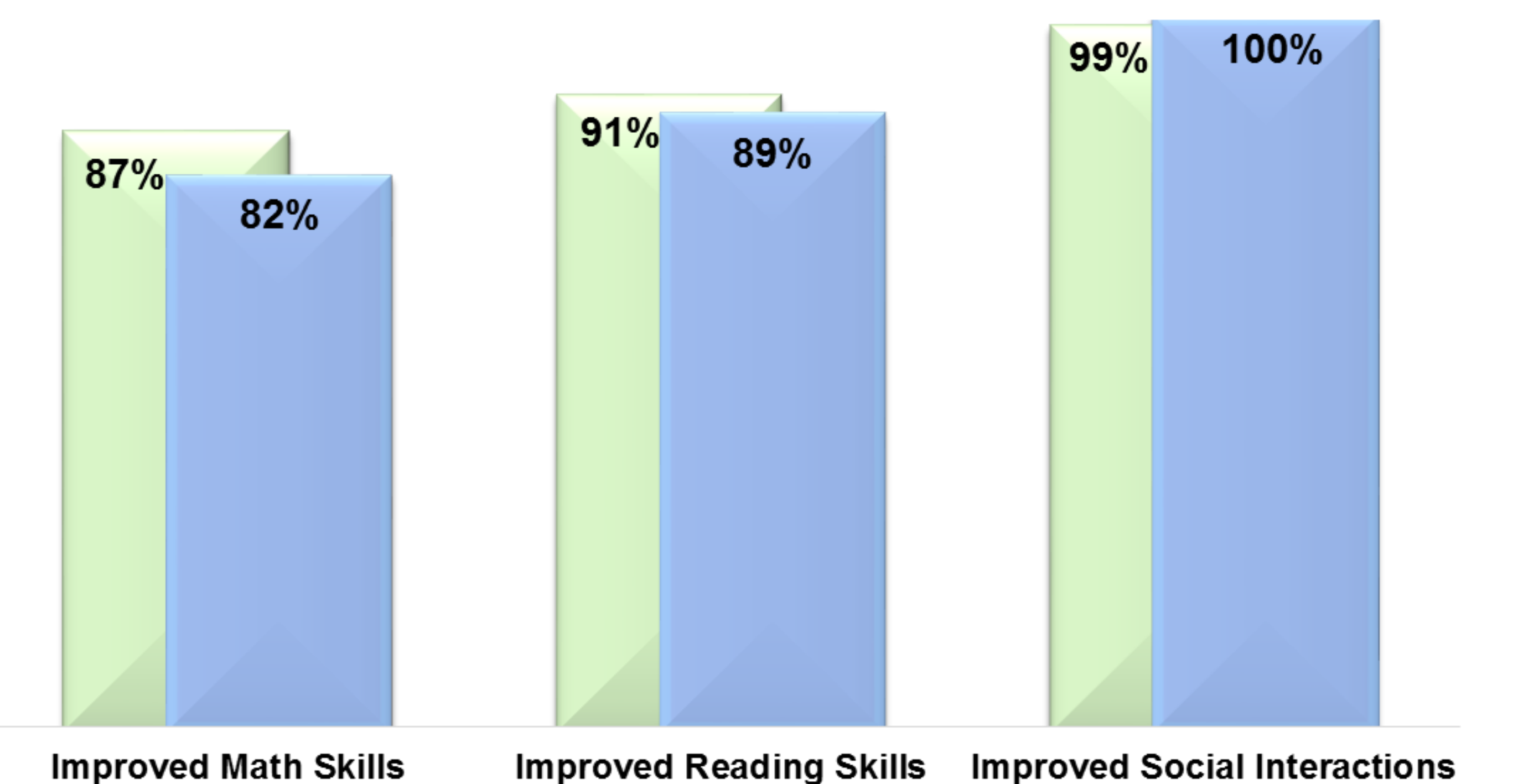
PERFORMING WELL (orange) EXEMPLARY (blue)



**Is Anybody Better Off?**

**PERFORMANCE MEASURES**

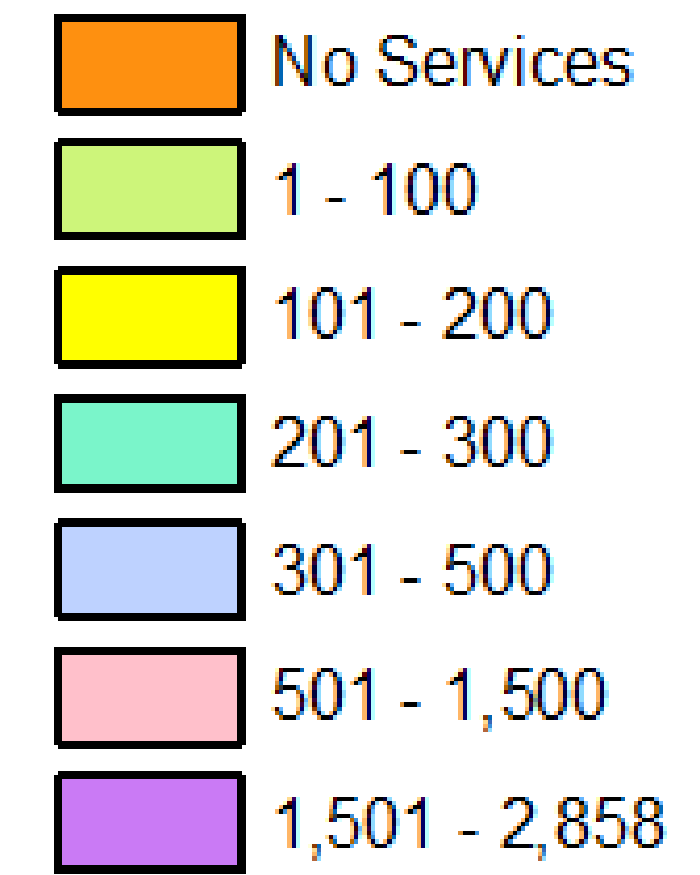
FY 12/13 (green) FY 13/14 (blue)



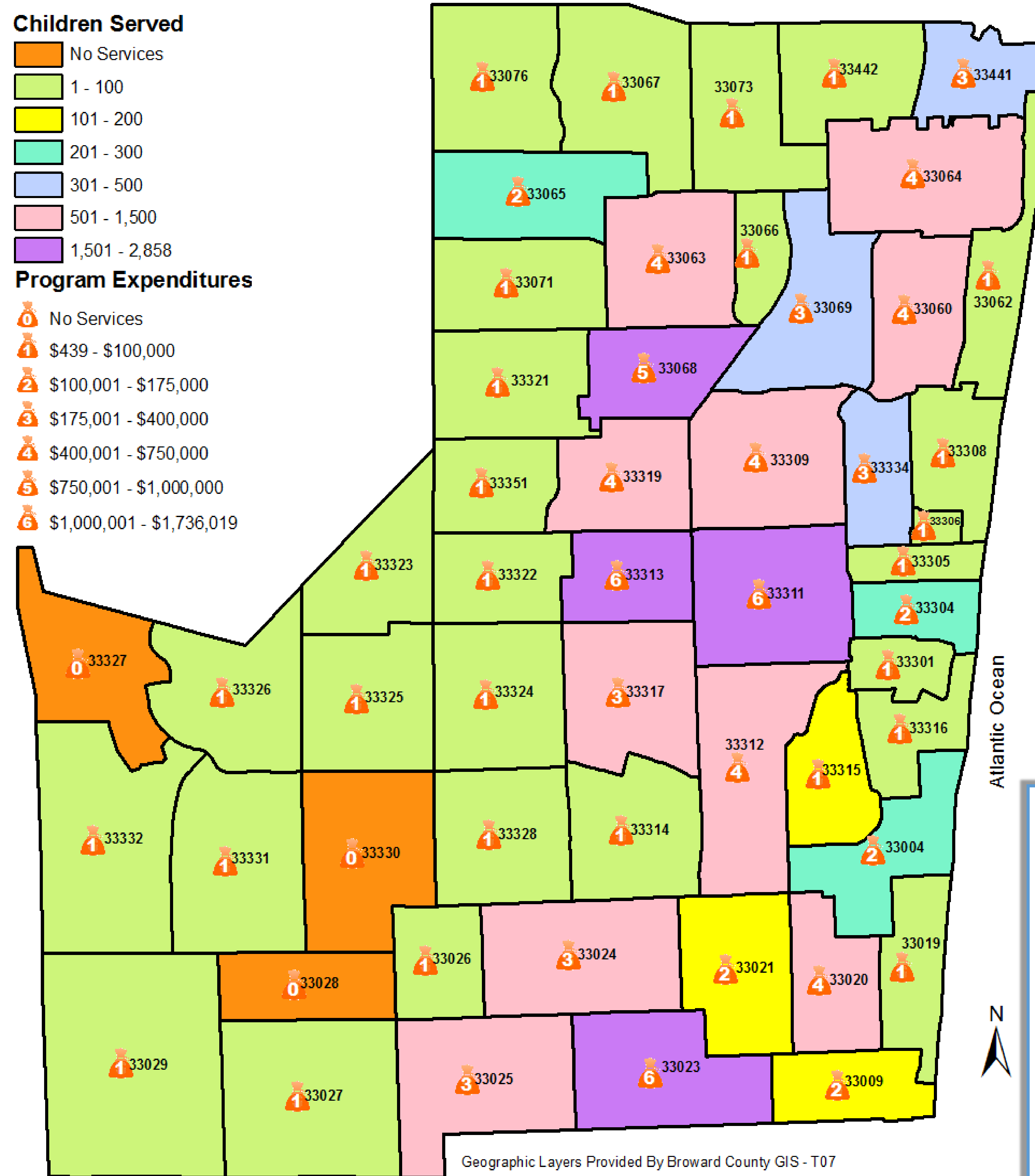
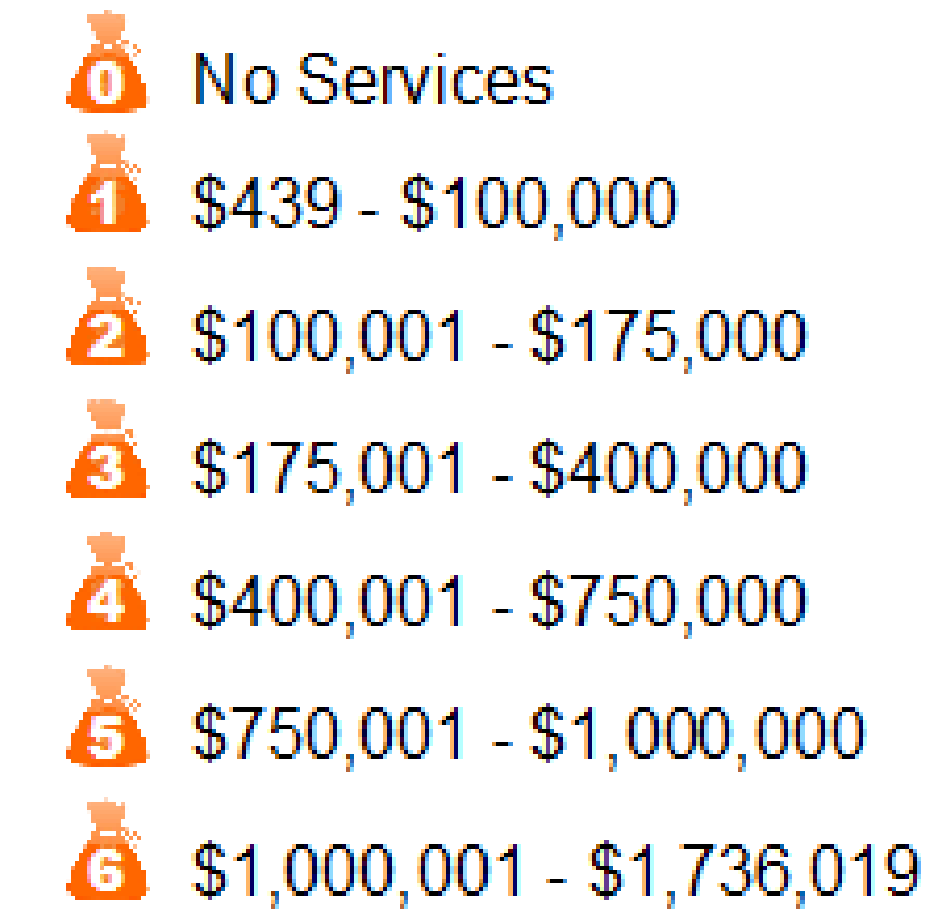


**CSC GOAL :** Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.  
**RESULT:** Children succeed in school.

**Children Served**



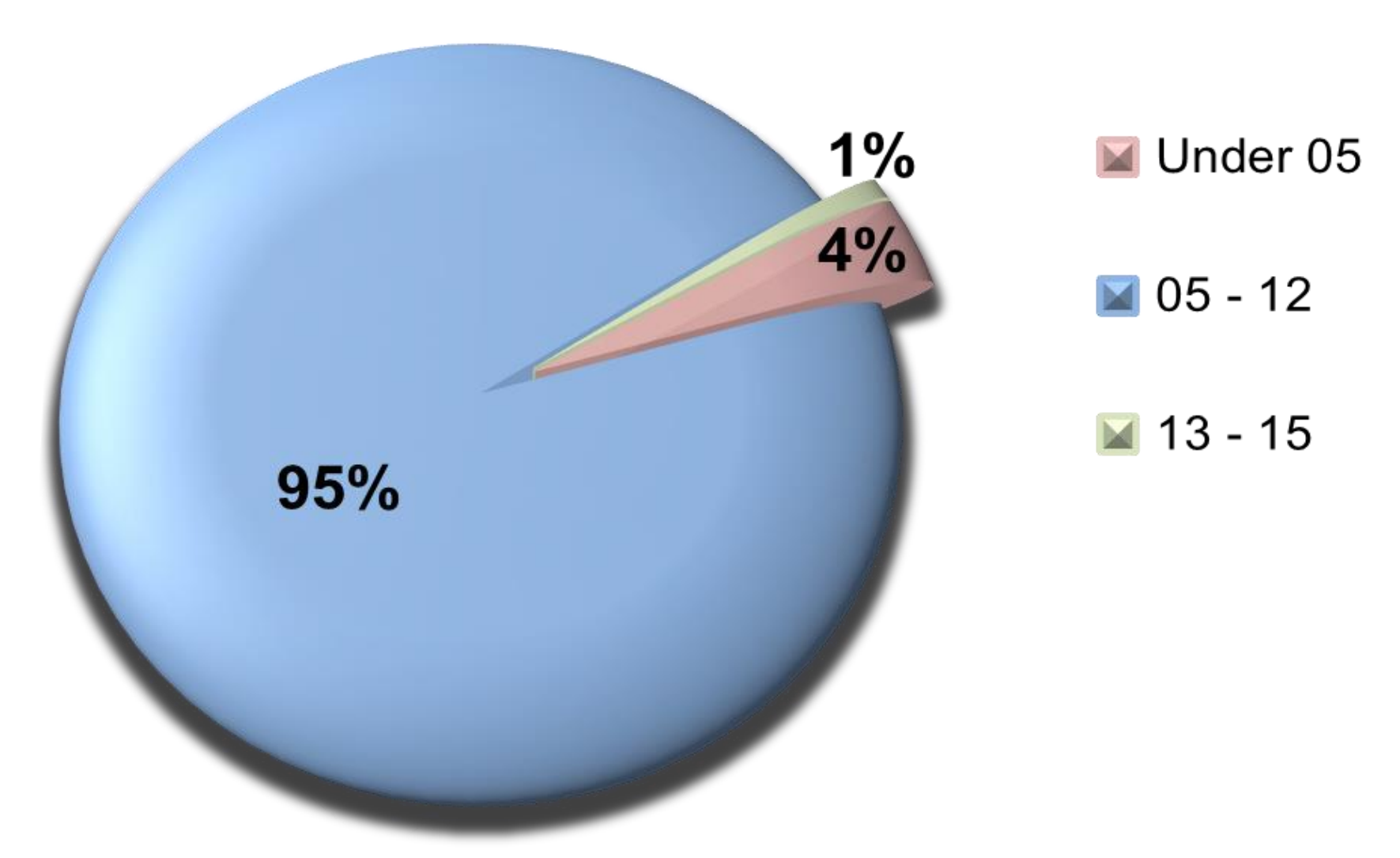
**Program Expenditures**



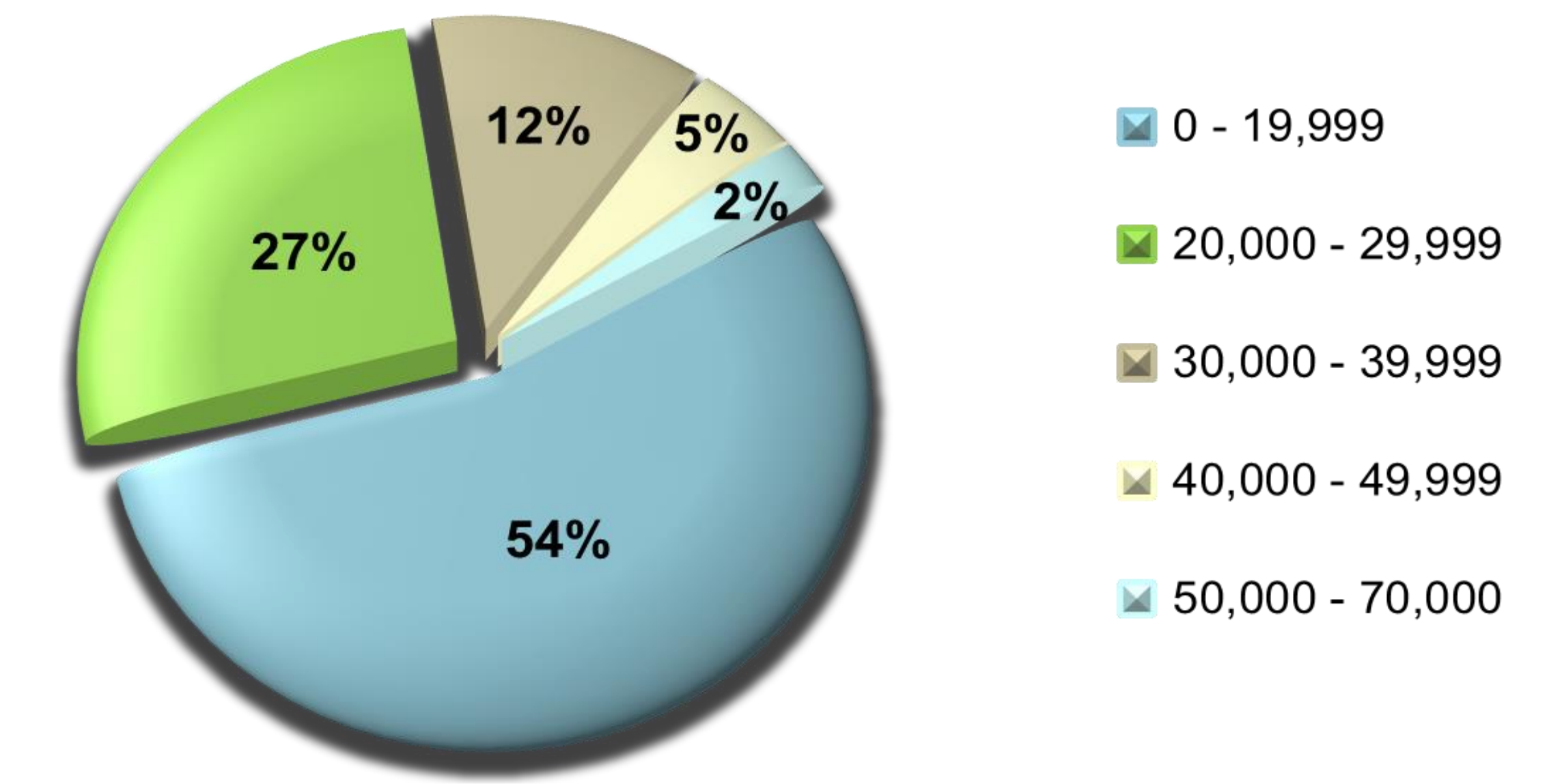
Geographic Layers Provided By Broward County GIS - T07

**PARTICIPANT DEMOGRAPHICS**

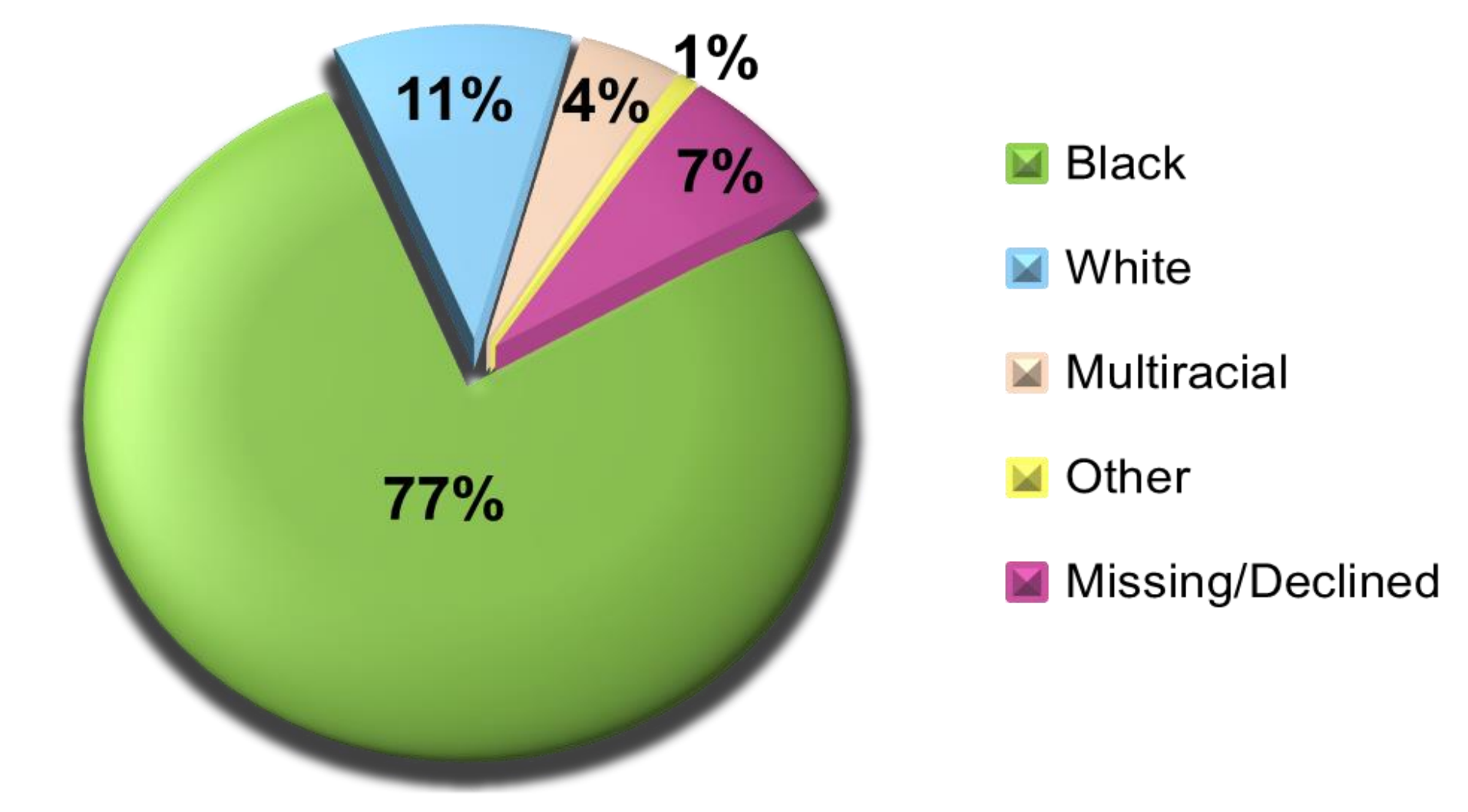
**AGE RANGE**



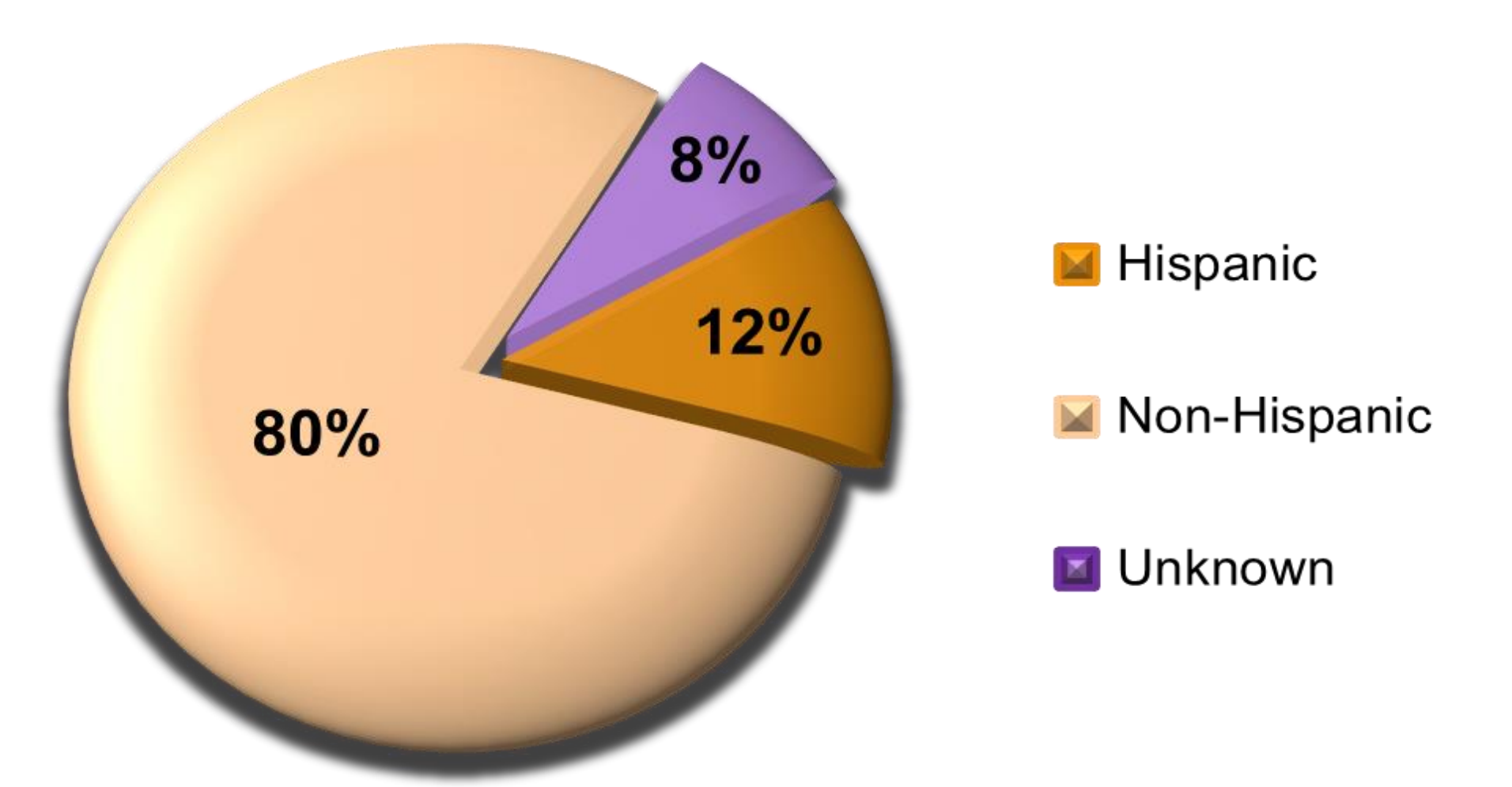
**HOUSEHOLD INCOME**



**RACE**



**ETHNICALLY HISPANIC**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) Launched the Summer 2014 Literacy and Arts Initiative which provided every child in CSC-funded programs with a new book. This Literacy Initiative also distributed baskets of books for each program site with recommendations for Reading and Literacy Art activities.
- 2) Partnered with famed oceanographer Bob Ballard, who discovered the Titanic, to promote privately-funded STEM educational programs using the amazing research vessel, the Nautilus!
- 3) CSC hosted the Second Annual Lights On Afterschool event, with over 800 in attendance including elected officials, students and their parents, providers, school administrators and other dignitaries.

**CSC PARTICIPANT TESTIMONIALS**

- "This camp is great for any child! I would even recommend this camp to President Obama for Sasha & Malia." - Parent
- "This program is so helpful to me and my children. I can't ask for a better program. The staff is so friendly and loving; they are like family. Because of this I'm able to work knowing my children are safe." - Parent
- "This program has allowed my child to improve in academics and social skills which I'm greatly thankful for!" - Parent
- "I love that my kids have help with learning even during the summer!" - Parent



**CSC GOAL:** Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.  
**RESULT:** Children succeed in school.

\$2,650 = average cost per child for year-round OST  
\$1,150 = average cost per child for summer only OST

**versus**

\$630,000 = estimated loss of lifetime earnings for each high school dropout  
OST addresses risk factors associated with dropping out of high school  
that start in elementary grades.

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Maximizing Out of School Time</b></p>	<p>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, &amp; 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).</p> <p>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). Summer programs that include academic and other 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). Afterschool programs are serving a high need population. An average of 73% of children regularly participating in afterschool programs qualify for free/reduced price lunch (American Institutes for Research, 2012).</p> <p>During the summer months, first time use of alcohol, tobacco and drugs peaks among kids 12 to 17 (SAMHSA, 2012; Afterschool Alliance 2014).</p> <p>Summer programs enable low-income and food-insecure children to receive nutritious meals &amp; 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).</p> <p>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. 84% or 3 out of 4 parents surveyed agree that afterschool programs help give working parents peace of mind about their children when they are at work (Afterschool Alliance, 2014).</p> <p>4 in 5 parents surveyed (84%) report that they favor public funding for afterschool opportunities in communities that have few opportunities for children and youth (Afterschool Alliance, 2014).</p> <p>Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>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 &amp; homework assistance; high absenteeism; lack of school bonding. One high school drop out costs society \$390,000 to \$580,000 (Cohen &amp; Piquero, 2009).</p> <p>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.</p> <p>All CSC OST 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).</p>



## Maximizing Out of School Time (M.O.S.T.) Year Round Results Based Budgeting

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

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
After School Programs, Inc.	100% of the children remained safe.	Target: School Yr: 1,071 Summer: 680  Actual: School Yr: 1,084 Summer: 645  Actual %: School Yr: 101% Summer: 95%	Budget: \$2,404,310  Actual: \$2,299,215  Actual %: 96%	Administrative monitoring findings in the areas of personnel/staffing employee files were addressed in a timely manner.	MOST services are provided at 17 sites during the school year and 13 sites during the summer. Monitoring confirms staff provide an environment that is conducive to positive learning and the social needs of children. Parents and staff have a good rapport and parents are supportive. Educational components promote organizational and social skills that foster academic progress, physical fitness, and engaging arts activities. The Provider leverages USDA resources very effectively to ensure that all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$2,424,743	School Yr: 1,071 Summer: 680	School Yr: 1,071 Summer: 680	\$60,619	\$0	Recommend 2.5% COLA
	89% of the children improved basic math skills.										
	98% of the children improved their basic reading skills.										
	99% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
Community After School	100% of the children remained safe.	Target: School Yr: 153 Summer: 353  Actual: School Yr: 168 Summer: 394  Actual %: School Yr: 110% Summer: 108%	Budget: \$679,035  Actual: \$678,742  Actual %: 100%	A commendable Administrative Monitoring with no material findings.	MOST year round services are provided at two (2) elementary schools in the City of Margate. Monitoring confirms that the program promotes the children's social, emotional, physical and educational growth in an environment that is conducive to their development. Staff are qualified, trained and enthusiastic and reflect the diversity of the children they serve. The program curricula activities are suitable for the age and needs of the children and presents them with opportunities to learn new skills and explore new interests. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.  The CSC allocation exceeds the required Margate CRA commitment.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$682,060	School Yr: 173 Summer: 353	School Yr: 173 Summer: 353	\$17,052	\$0	Recommend 2.5% COLA
	71% of the children improved their basic math skills.										
	87% of the children improved their basic reading skills.										
	92% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
City of Hollywood with Hollywood Art & Cultural Center as Fiscal Agent	100% of the children remained safe.	Target: School Yr: 55 Summer: 340  Actual: School Yr: 59 Summer: 270  Actual %: School Yr:107% Summer: 79%	Budget: \$475,501  Actual: \$382,072  Actual %: 80%	Administrative Monitoring findings in the areas of payroll and personnel were addressed, but not in a timely manner.	MOST services are provided at one (1) site during the school year and four (4) sites during the summer. Monitoring confirms that staff work well together and are patient and attentive to the children. Children are treated with respect and in a structured, safe environment.  Past low utilization is part due to the robust collection of parent payments, based on a sliding fee scale, which are then deducted from CSC invoices. The Provider also has instilled an overly stringent registration process that hindered enrollment during past summers. CSC staff worked closely with Provider to remedy this practice; funding recommendations are deferred until August pending summer utilization. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$477,426	School Yr: 55 Summer: 340	School Yr: 55 Summer: 340	\$11,936	\$0	Defer to August 2015
	90% of the children improved their basic math skills.										
	88% of the children improved their basic reading skills.										
	100% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
City of Miramar	100% of the children remained safe.	Target: School Yr: 51 Summer: 100  Actual: School Yr: 49 Summer: 107  Actual %: School Yr: 96% Summer: 107%	Budget: \$144,490  Actual: \$126,724  Actual %: 88%	A commendable Administrative Monitoring with no material findings.	MOST services are provided at one (1) site during the school year and two (2) sites during the summer. Monitoring confirms that academic supports are strong, social skills are well-presented and the science component is innovative and impactful. Staff members interact with children in a warm and encouraging manner. Children are engaged and enjoy the learning environment. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches.  During FY13/14 site renovations, that now have been completed, effected utilization at one year round site. Utilization was low but this year they are on track.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$146,044	School Yr: 51 Summer: 100	School Yr: 51 Summer: 100	\$3,651	\$0	Recommend 2.5% COLA
	85% of the children improved their basic math skills.										
	84% of the children improved their basic reading skills.										
	100% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
First Baptist Church of Piney Grove	100% of the children remained safe.	Target: School Yr: 63 Summer: 63  Actual: School Yr: 63 Summer: 65  Actual %: School Yr: 100% Summer: 103%	Budget: \$196,363  Actual: \$188,868  Actual %: 96%	Administrative Monitoring findings in the areas of personnel, employee files, and audited financial statements were addressed but not in a timely manner.	MOST services are provided year round at one (1) site. The Provider has had a different fiscal agent every year for the past two years; however, their fiscal status has improved and they are now contracting independently. Monitoring identified problems in the areas of curriculum delivery and classroom management. As a result, the Provider is on a Performance Improvement Plan (PIP) which includes a CSC coach to provide onsite technical assistance. Funding recommendations are deferred pending PIP results. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$203,930	School Yr: 63 Summer: 63	School Yr: 63 Summer: 63	\$0	\$0	Not eligible for COLA based on fiscal status limitations.  Deferred pending PIP results.
	75% of the children improved their basic math skills.										
	76% of the children improved their basic reading skills.										
	100% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
Kids In Distress	100% of the children remained safe.	Target: School Yr: 41 Summer: 41  Actual: School Yr: 45 Summer: 39  Actual %: School Yr: 110% Summer: 95%	Budget: \$166,565  Actual: \$165,008  Actual %: 99%	A commendable Administrative Monitoring with no material findings.	MOST services are provided year round at one (1) site. Monitoring confirms a sense of value conveyed by the staff to the homework, science, and reading curricular components. Staff members emphasize the importance of homework completion and each staff member provides assistance and encouragement to the children. During physical fitness activities, full participation is encouraged. Family members and the staff communicate in a cooperative and respectful manner among each other and the program publishes a colorful monthly newsletter containing information pertaining to the activities and events in which the children are involved. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.  FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.	\$167,861	School Yr: 48 Summer: 48	School Yr: 48 Summer: 48	\$4,197	\$0	Recommend 2.5% COLA
	89% of the children improved their basic math skills.										
	95% of the children improved their basic reading skills.										
	100% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
Soref Jewish Community Center	100% of the children remained safe.	Target: School Yr: 223 Summer: 65  Actual: School Yr: 222 Summer: 67  Actual %: School Yr: 100% Summer: 103%	Budget: \$490,031  Actual: \$485,114  Actual %: 99%	A commendable Administrative Monitoring with no material findings.	MOST services are provided at one (1) year round site and one (1) school-year site at North Lauderdale schools. The staff work well together to meet the needs of the children in a very positive and supportive environment. Staff do an exceptional job facilitating question and answer assemblies during the reading curriculum/read aloud component of the program. The children respond very enthusiastically to the question and answer time. The staff impart a real sense of value and provide support and praise. The schedule reflects a variety of engaging activities. Last year, the Provider received an increased allocation to serve 20 additional children in the summer which would continue for Summer 2016. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.  FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.	\$518,470	School Yr: 223 Summer: 85	School Yr: 223 Summer: 85	\$12,962	\$0	Recommend 2.5% COLA
	92% of the children improved their basic math skills.										
	99% of the children improved their basic reading skills.										
	99% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
South Cluster Children Services	100% of the children remained safe.	Target: School Yr: 89 Summer: 145  Actual: School Yr: 84 Summer: 184  Actual %: School Yr: 94% Summer: 127%	Budget: \$402,596  Actual: \$402,570  Actual %: 100%	Administrative Monitoring findings in the area of payroll variances were addressed in a timely manner.	MOST services are provided at two (2) year round sites and three (3) summer sites. Monitoring confirms that staff are enthusiastic and have the well-being of the children in mind. The initial monitoring of one site in the North County identified some problem areas which led to the Provider being placed on a Performance Improvement Plan to improve delivery of curriculum and administrative support. The provider is responsive and is addressing all recommendations. Monitoring verifies that program facilities are clean and comfortable and space is ample for multiple and concurrent activities. Program staff and children have positive relationships. The program houses a Family Resource Center, with a lending library and Child Care Food Program ensures all children benefit from well-balanced and nutritious breakfasts, snacks and summer lunches.  FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.	\$405,196	School Yr: 89 Summer: 145	School Yr: 89 Summer: 145	\$10,130	\$0	Recommend 2.5% COLA
	72% of the children improved their basic math skills.										
	78% of the children improved their basic reading skills.										
	100% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
Sunshine After School Child Care	100% of the children remained safe.	Target: School Yr: 731 Summer: 553  Actual: School Yr: 787 Summer: 495  Actual %: School Yr:108% Summer: 90%	Budget: \$1,324,899  Actual: \$1,307,520  Actual%: 99%	Administrative Monitoring finding in the area of financial statements was addressed in a timely manner.	MOST services are provided at eight (8) school sites during the school year and three (3) school sites during the summer. Monitoring confirms that the academic components of the program are excellent, creating a positive learning experience for the children. Staff interactions are positive and respectful, allowing the children to express themselves openly. This past summer, the Provider launched their own summer reading campaign and every child received a book to take home. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$1,328,261	School Yr: 731 Summer: 553	School Yr: 731 Summer: 553	\$33,207	\$0	Recommend 2.5% COLA
	91% of the children improved their basic math skills.										
	98% of the children improved their basic reading skills.										
	97% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
YMCA	100% of the children remained safe.	Target: School Yr: 1,513 Summer: 939  Actual: School Yr: 1,536 Summer: 1,025  Actual %: School Yr: 102% Summer: 109%	Budget: \$3,498,987  Actual: \$3,471,716  Actual %: 99%	Administrative Monitoring findings in the area of personnel/staffing were addressed in a timely manner.	MOST services are provided at 21 sites during the school year and six (6) sites during the summer. The majority of sites also serve children with special needs and the program provides excellent inclusion in all activities. All sites performed well and staff conduct activities with confidence and enthusiasm and did an outstanding job delivering the lessons at the appropriate grade levels. Relationships between staff and parents are warm and supportive and the sites plan family involvement activities throughout the year. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers (at all eligible sites) and summer lunches.  The CSC allocation for the Deerfield Park Elementary site exceeds the Deerfield CRA.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$3,507,414	SchoolYr: 1,513 Summer: 939	SchoolYr: 1,513 Summer: 939	\$87,685	\$0	Recommend 2.5% COLA
	65% of the children improved their basic math skills.										
	90% of the children improved their basic reading skills.										
	92% of the children improved homework completion.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
SPARK Fidelity (YMCA)	127 participants have been trained in SPARK Star Fidelity and/or SPARK Certification Training.	N/A	Budget: \$40,000  Actual: \$40,000  Actual%: 100%	A commendable Administrative Monitoring with no major findings.	This initiative with the YMCA continues to be successful, enabling more MOST staff from all agencies to be trained and coached in the SPARK wellness/fitness curriculum. 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. The YMCA is on track with all contracted trainings in the consulting agreement.  <i>FY 14/15 - YMCA utilization is on target .</i>	\$40,000	N/A	N/A	\$1,000	\$0	Recommend 2.5% COLA



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Back To School Campaign</b>	5,500 Back Packs were distributed.  Community donations and in kind contributions exceeded \$144,739, a 184% increase over the prior year!	N/A	Budget: \$100,080 Actual: \$100,080 Actual %: 100%	N/A	The Back-to-School Campaign is a county-wide collaborative to provide funds and donations for school supplies for high need students identified by school social workers as living in unstable conditions. Supplies and clothing enable these children to begin their school year in a positive and productive manner. The CSC allocation is used as a challenge grant which has met with great success since launched in FY 10/11.  <i>FY 14/15 - The Campaign is on track to deliver over 5,500 backpacks with supplies for high need students prior to the beginning of school in August 2015.</i>	\$40,000	N/A	N/A	\$0	\$0	Level funding recommended.
<b>Florida Afterschool Network (FAN)</b>	*Created new and enhanced partnerships with NASA and the Astronaut Memorial Foundation which have allowed FAN to focus efforts on helping agencies and providers modify policies to include informal STEM activities throughout Florida out-of-school programs.  FAN was contracted by The Children's Forum under the auspices of the FDOE to create "Gold Standards" -more stringent quality-based standards for school-based and school-linked afterschool programs (primarily highly structured programs, such as the 21st CCLC programs).	N/A	Budget: \$15,000 Actual: \$15,000 Actual%: 100%	N/A	FAN is a collaborative statewide initiative supported by a grant from the Mott Foundation to the FCSC with matching funds provided by several CSC's and other afterschool advocacy organizations. Since inception, FAN has grown to include an impressive Statewide Governing Board which provides effective input into the quality of afterschool programming. As an active Board Member, CSC has played a leadership role in FAN initiatives.	\$15,000	N/A	N/A	\$0	\$0	Level funding recommended.
<b>MOST Capacity Building Training/ Coaching</b>	• 378 MOST staff trained	N/A	Budget: \$50,000 Actual: \$30,062 Actual%: 84%	N/A	As a continuous quality improvement initiative, ongoing training and coaching is provided to assist provider staff in curriculum delivery, disguised learning, classroom management and inclusion programming. This Spring, a recognized afterschool trainer provided innovative behavior management training and plans are underway to bring a Yoga "train the trainer" designed for children with Autism. The Broward Education Foundation will train 40 MOST staff to teach children how to play chess and 25 sites will implement chess clubs this Summer. For FY15/16, monthly professional development workshops will focus on continuous quality improvement in the delivery and fidelity of required MOST curricula.	\$50,000	N/A	N/A	\$0	\$0	Level funding recommended.



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
Lights on Afterschool	<ul style="list-style-type: none"> <li>Over 800 people in attendance, the largest event to date.</li> <li>10 Providers and 6 performing groups were showcased.</li> </ul>	N/A	Budget: \$8,000 Actual: 7,970 Actual%: 100%	N/A	Despite torrential downpours, the 3rd Annual CSC Lights On Afterschool celebration was a tremendous success! Once again, Roosevelt Gardens Park hosted a fun, exhilarating celebration! Lights On Afterschool is celebrated nationwide to call attention to the importance of afterschool programs for America's children, families and communities. Today, more than 7,500 Lights On Afterschool rallies are held annually, attracting 1 million Americans and media coverage nationwide. The rain did not stop the festivities! With over 700 people in attendance, this LOA event was a true ray of sunshine! Many thanks to Broward Parks & Recreation, Hands On Broward, the YMCA of Broward, 103.5 The Beat and Red Chair Catering for helping to create an incredible event!	\$10,000	N/A	N/A	\$0	\$0	Level funding recommended.
CRA'S: Town of Davie Hallandale Beach Hollywood Beach	Tax Increment Financing (TIF) payments are made to the CRAs who apply those funds to CRA-managed programs for children.	N/A	Budget: \$645,489 Actual: \$643,670 Actual%: 100%	N/A	CRA Commitments paid to CRAs who use the funds for out-of-school programs for children's services <u>Not Covered</u> through CSC-funded MOST Afterschool Program Agreements for FY 14/15 include: Town of Davie \$119,408 Hallandale Beach \$343,211 Hollywood Beach \$228,665  These amounts are estimates based on FY 14/15 levels and will vary depending on new property values and the millage rate.	\$691,284	N/A	N/A	\$0	\$0	Determined by the CRAs.
<b>TOTALS</b>						<b>\$10,707,689</b>	<b>School Yr: 4,017 Summer: 3,306</b>	<b>School Yr: 4,017 Summer: 3,306</b>	<b>\$242,439</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$10,950,128</b>	



## Maximizing Out of School Time (M.O.S.T.) Summer Only

### Results Based Budgeting

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

**Program Description: Maximizing Out of School Time (MOST)** Programs provide a safe, positive environment for children during the summer that enhances academic achievement, supports social and physical development and provides educational field trips and cultural arts opportunities for economically disadvantaged children attending high need Title I Schools. All programs utilize a sliding fee scale.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Boys & Girls Club	100% of the children remained safe.	Contracted: 680 Actual: 593 Actual %: 87%	Budget: \$582,660 Actual: \$505,073 Actual %: 87%	Administrative Monitoring findings in the areas of personnel, invoicing/billing, payroll records and audited financial statements were addressed in a timely manner.	MOST services were provided at eight (8) sites during the summer 2014 and includes a leverage of \$200,000 from the Mariano Foundation. Monitoring confirms that the children are engaged in activities and staff provide children with positive feedback and praise and flow from one class to another with ease. All sites showed great strength in the academic areas. The few items of concern that were identified at the Stephanis Club were resolved within days of being monitored. The underutilization of this contract is due to the Club's first year using Kid-Trax as their primary tool or tracking daily attendance. The Clubs experienced internet and user challenges so actual numbers of children in attendance and their length of stay are most likely under-reported. The Provider leverages USDA resources very effectively to ensure that all children benefit from well-balanced and nutritious snacks and summer lunches.  <i>Boys &amp; Girls Club programmatic monitoring will be conducted during the Summer of 2015 and recommendations for FY 15/16 renewals will be brought to the Council in January for Summer 2016 services.</i>	\$582,660	680	680	\$9,566	\$0	Partial Leverage is not eligible for COLA.  Defer renewal pending Summer 2015 performance.
	81% of the children improved basic math skills.										
	89% of the children improved their basic reading skills.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
City of Lauderdale Lakes	99% of the children remained safe.	Contracted: 85 Actual: 84 Actual %: 99%	Budget: \$65,453 Actual: \$61,013 Actual %: 93%	Administrative Monitoring findings in the area of financial statements were addressed in a timely manner.	MOST Summer 2014 services were provided at Willie Webb Senior Park. The City provided a successful summer only program as a \$1:\$3 leveraged funds procurement exemption. Monitoring confirms that staff interact with the children in a positive and nurturing manner. Academic supports are strong, social skills are well-presented and the science component is innovative and impactful. Children are engaged and enjoy the learning environment. The Council approved \$10,000 in matching funds to leverage an additional \$3,500 identified by the City to serve an additional ten (10) children to address their waiting list. Last summer, data and attendance reporting which impacted utilization have been addressed. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches.  <i>City of Lauderdale Lakes programmatic monitoring will be conducted during the Summer of 2015 and recommendations for FY 15/16 renewals will be brought to the Council in January for Summer 2014 services.</i>	\$75,453	95	95	\$0	\$0	Leverage not eligible for COLA.  Defer renewal pending Summer 2015 performance.
	79% of the children improved their basic math skills.										
	88% of the children improved their basic reading skills.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
Memorial Healthcare System	100% of the children remained safe.	Contracted: 85 Actual: 86 Actual %: 101%	Budget: \$114,210 Actual: \$113,022 Actual %: 99%	An excellent Administrative Monitoring with no findings.	MOST Summer services were provided at two (2) South County summer programs serving Hallandale and Hollywood. Monitoring confirms that all program components were well-delivered. Children have clear and structured routines with appropriate behavioral expectations. Staff consistently provide positive feedback and praise to children and have established positive relationships with each other. A high number of teen volunteers provide additional support for children and staff. Many of the volunteers are teenagers who have aged out of the program and have returned to provide mentoring to the younger children. This enhancement to the program has increased engagement and retention. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches.  <i>Memorial Healthcare System programmatic monitoring will be conducted during the Summer of 2015 and recommendations for FY 15/16 renewals will be brought to the Council in January for Summer 2016 services.</i>	\$114,210	85	85	\$2,855	\$0	Recommend 2.5% COLA  Defer renewal pending Summer 2015 performance.
	84% of the children improved their basic math skills.										
	78% of the children improved their basic reading skills.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
New Hope World Outreach	95% of the children remained safe.	Contracted: 34 Actual: 39 Actual %: 115%	Budget: \$56,606 Actual: \$56,432 Actual%: 100%	An excellent Administrative Monitoring with no findings.	MOST Summer 2014 services were provided at one Central site. Monitoring confirms that all program components are well-delivered. Their excellent use of hands-on activities reinforce academics in a fun, disguised way. Staff is warm and welcoming. A creative incentive program allows children to earn "camp cash" to be exchanged for weekly rewards. The Provider's Financial Viability has improved from provisional to conditional status; therefore to address their waiting list in this high need community, the Council increased their allocation by \$25,000 to serve an additional 16 children for summer 2015. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches.  <i>New Hope World Outreach programmatic monitoring will be conducted during the summer of 2015 and recommendations for FY 15/16 renewals will be brought to the Council in January for Summer 2016 services.</i>	\$81,606	50	50	\$2,040	\$0	Recommend 2.5% COLA  Defer renewal pending Summer 2015 performance.
	83% of the children improved their basic math skills.										
	78% of the children improved their basic reading skills.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
Urban League of Broward County	100% of the children remained safe.	Contracted: 89 Actual: 82 Actual %: 92%	Budget: \$130,280 Actual: \$115,410 Actual%: 89%	Administrative Monitoring findings in the areas of personnel/staffing and invoicing, were addressed in a timely manner	MOST Summer 2014 services were provided at William Dandy Middle School, serving children ages 5-12. Monitoring confirms that all program components are well-delivered, with an emphasis on academic activities. This program has operated for eight (8) of ten (10) summer weeks, which may have had an impact on enrollment and under-utilization. For Summer 2015, an extra week of summer programming will be provided within their current allocation. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches.  <i>Urban League of Broward County programmatic monitoring will be conducted during the Summer of 2015 and recommendations for FY 15/16 renewals will be brought to the Council in January for Summer 2016 services.</i>	\$130,280	85	85	\$3,257	\$0	Recommend 2.5% COLA  Defer renewal pending Summer 2015 performance.
	95% of the children improved their basic math skills.										
	96% of the children improved their basic reading skills.										
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.										
<b>TOTALS</b>						<b>\$984,209</b>	<b>995</b>	<b>995</b>	<b>\$17,718</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$1,001,927</b>	
City of Pembroke Pines (Summer Only)	100% of the children remained safe.	Target: Summer: 30 Actual: Summer: 28 Actual %: Summer: 93%	Budget: \$104,850 Actual: \$79,255 Actual %: 76%	Administrative monitoring findings in the areas of personnel, employee file, and financial statements were addressed in a timely manner.	MOST Summer 2014 services are provided at one (1) charter school location in South County. The population served have complex developmental and behavioral conditions and the program's low staff-to-youth ratio provides critical, individualized attention. Monitoring confirms that individual attention is provided to youth and young adults throughout the day. Staff provide engaging hands-on lessons in science and social skills and offer direction in responsibility, self-help skills, and patient interventions and awareness of the children's special needs. This program has operated for eight (8) of ten (10) summer weeks which may have impacted utilization. For Summer 2015, an extra week of summer programming will be provided within their allocation. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and summer lunches.  Summer 2014 had lower utilization which was primarily due to the collection of \$13,000 in parent payments, based on a sliding fee scale, which are then deducted from CSC invoices.  FY 14/15 - City of Pembroke Pines programmatic monitoring will be conducted during the Summer of 2015 and recommendations for FY 15/16 renewals will be brought to the Council in January for Summer 2016 services.	\$104,850	Summer: 30	Renewal Deferred	\$2,621	\$0	Recommend 2.5% COLA  Deferred pending 2015 performance.
	87% of the children maintained or improved their reading and language development.										
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.										
<b>TOTALS</b>						<b>\$104,850</b>	<b>30</b>	<b>30</b>	<b>\$2,621</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$107,471</b>	



**TAB 8**  
**SCHOOL HEALTH**



**Results Based Performance Accountability FY 13/14**

*CSC GOAL: Safeguard the physical health of children.  
RESULT: Children are physically and mentally healthy.*

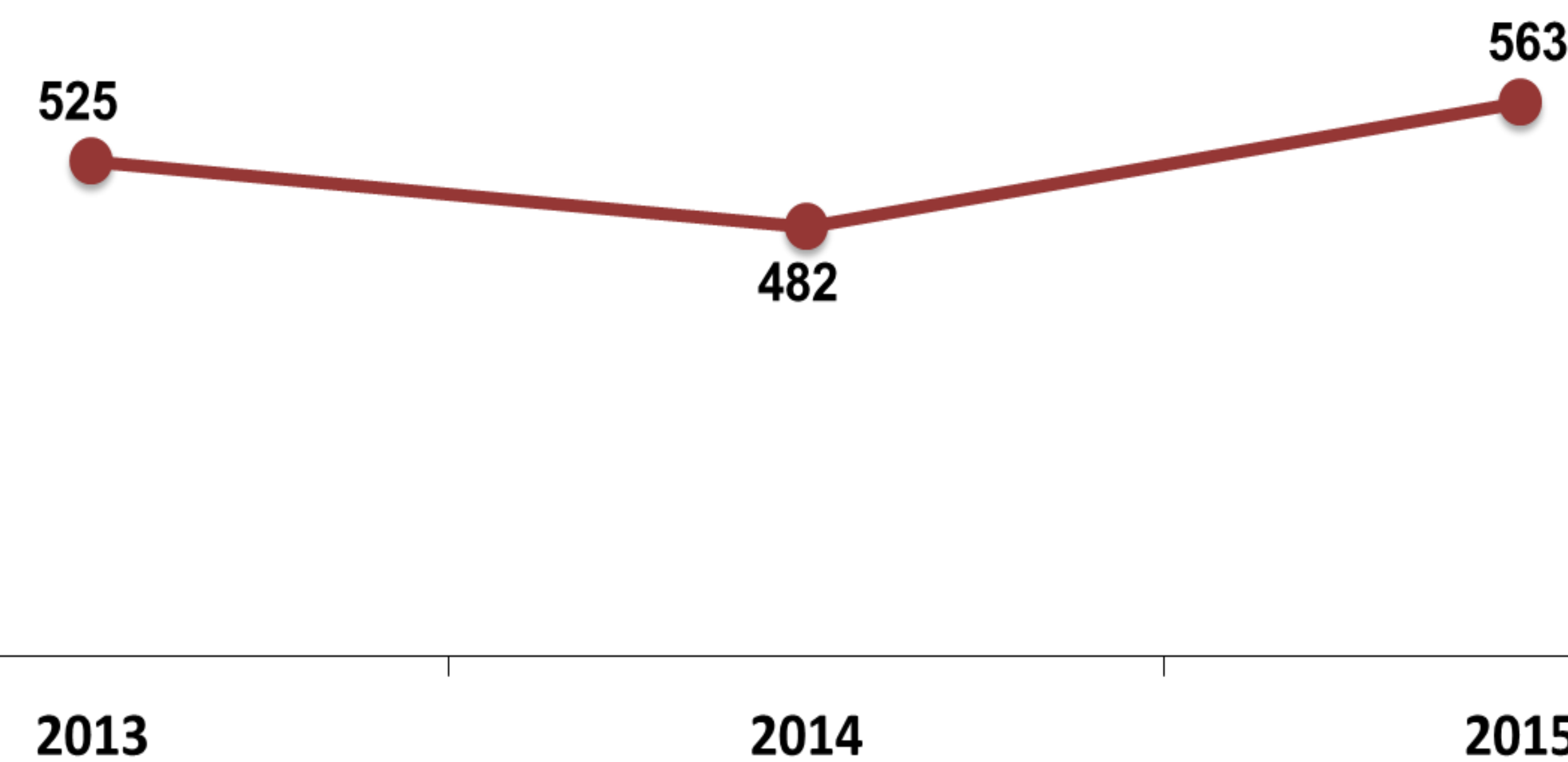
**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

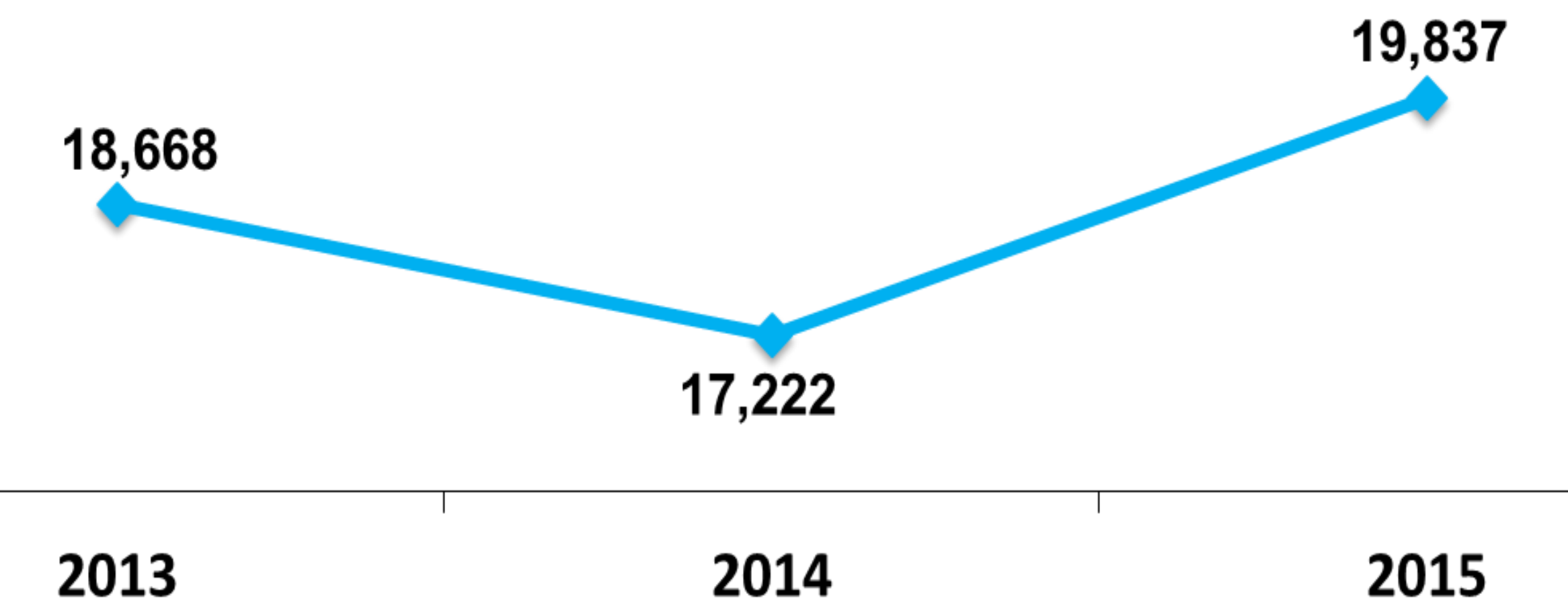
**School Health -**

- 265,401 school children, excluding Charters (BCPS 14th Day Count 2014/15).
- 62,026 (or 23%) students have specific health conditions (23,502 elementary, 12,124 middle school, 17,714 HS, 8,686 Centers).
- Broward's health ranking fell back down to 15th in 2015 after rising to 9th in 2013 (The County Health Rankings & Roadmaps program).
- Allergy is the top condition (10,208 elementary; 5,058 middle school, 6,570 HS; 2,980 Center students) (BCPS special data request).
- An estimated 23,246 children age 6 through 11 are obese; and 37,518 children age 12 through 19 are obese, based on CDC prevalence rates (most recent) 2014 population estimates from Florida CHARTS.
- An estimated 6,533 high school students in Broward public schools are obese based on 8% obesity rate per YRSB 2013 and total high school students SY 2014/15 Enrollment Report (includes Traditional, Combination level schools, Charters & Centers).

**# of Broward Students with Diabetes Receiving Health Services**



**# of Broward Students with Asthma**



SOURCE: Broward County School District

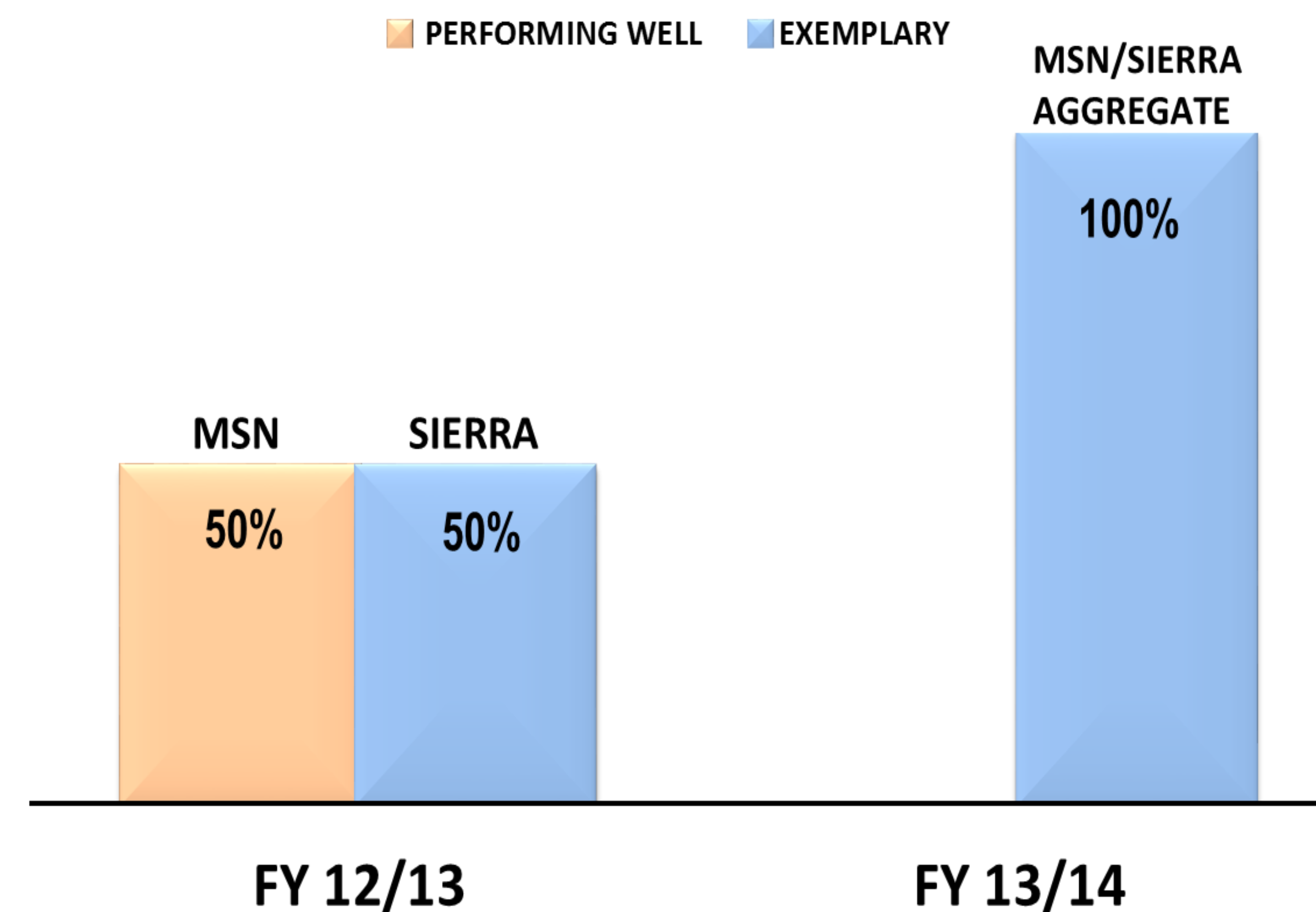
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Contracted Utilization	Actual # Served	Jobs Directly Supported
School Health	\$1,085,718 1.89%	100%	34,642 Total School Populations	55
Total	\$1,085,718 1.89%	100%	34,642 Total School Populations	55

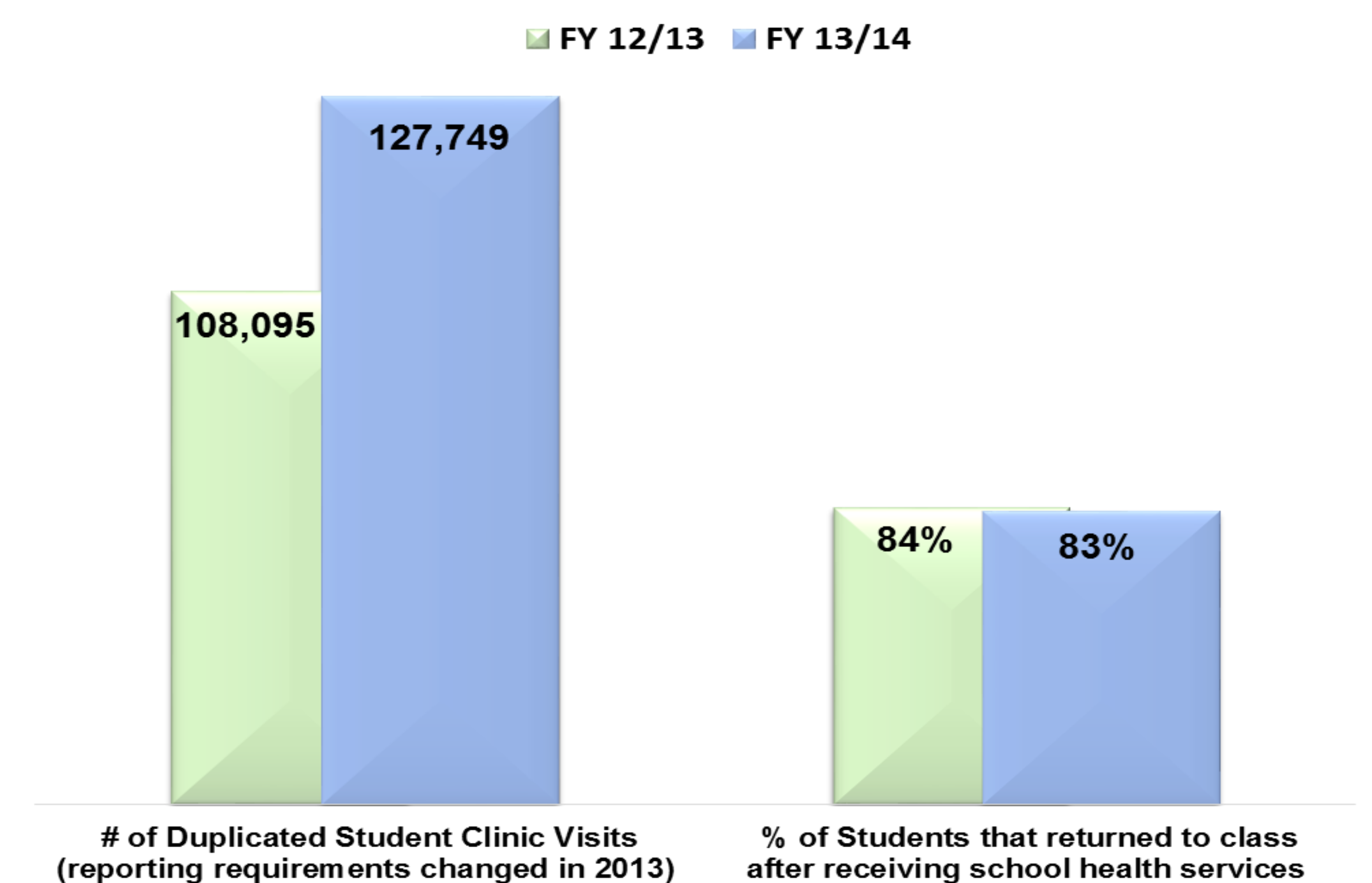
**How Well Did We Do It?**

**PROGRAM MONITORING**



**Is Anybody Better Off?**

**PERFORMANCE MEASURES**






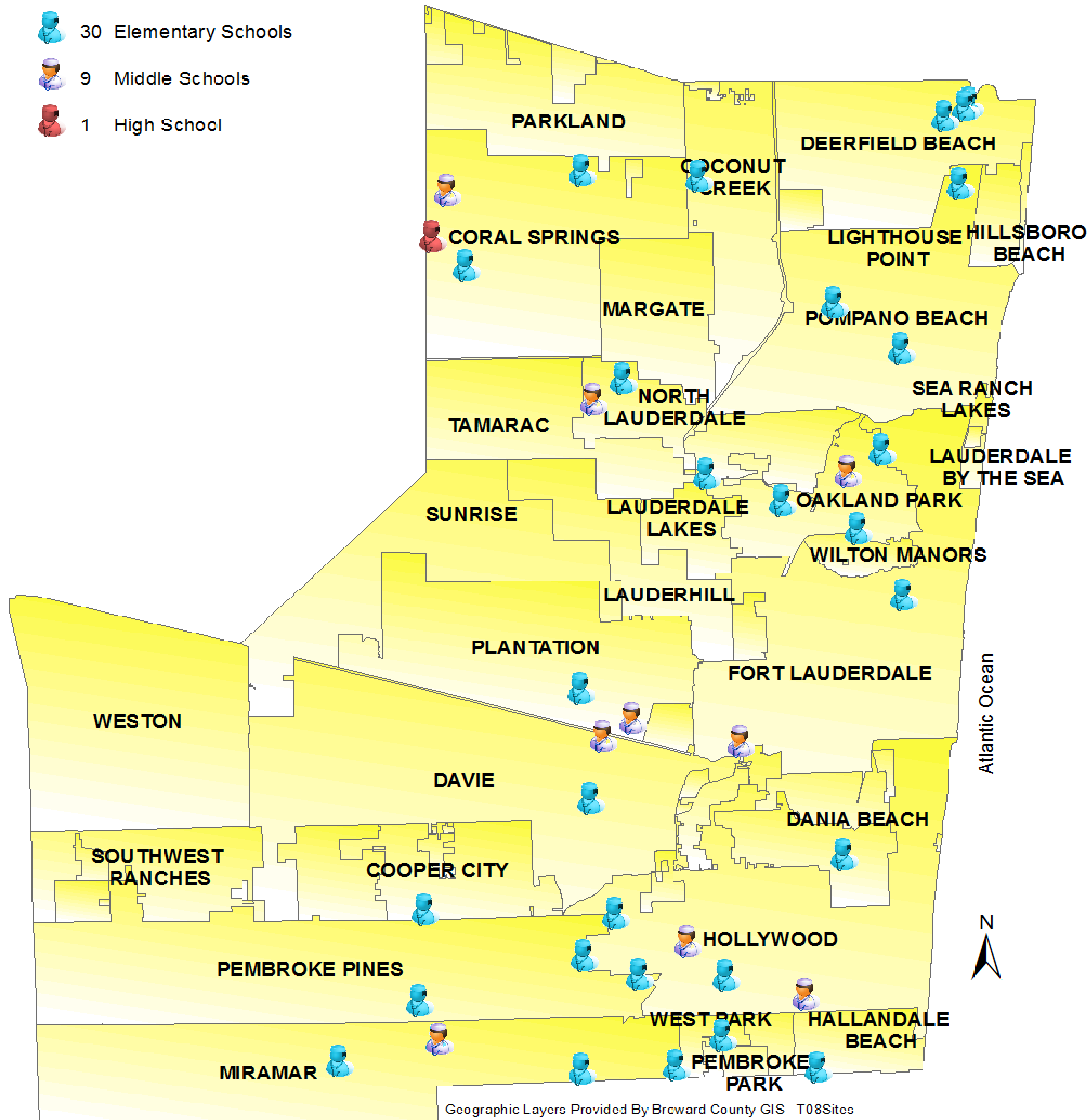


**Children & Families Served in CSC Funded Programs FY 13/14**

*CSC GOAL: Safeguard the physical health of children.  
RESULT: Children are physically and mentally healthy.*

**School Health Sites FY13/14**

-  30 Elementary Schools
-  9 Middle Schools
-  1 High School



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) With 127,749 School Clinic visits at 40 moderate need schools, 84% of students were able to return to class rather than being sent home.
- 2) Individual Health Care Plans were developed for 1,254 students with chronic health conditions.
- 3) 4,463 unduplicated students received services based on their Individualized Health Care Plan.

**CSC PARTICIPANT TESTIMONIALS**

- “We are so grateful for our Health Technician and her Nurse Supervisor! Their expertise is crucial to the students and their parents and they are an excellent resource. Thank you, CSC, for this wonderful program!” - *Elementary School Principal*
- “Our Health Technician has been able to address the medical needs of our students, and any questions or concerns of family members, which has greatly improved school attendance!” - *Elementary School Principal*
- “We rely on our Health Support Technician so much! She takes care of so many children each and every day and is always kind and smiling. We thank CSC for this medical support for our students!” - *Elementary School Office Manager*



**CSC GOAL : Safeguard the physical health of children.**  
**RESULT: Children are physically and mentally healthy.**

PROGRAMS	SOCIAL	ECONOMIC
<p><b>School Health</b></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 services can reduce health care access disparities among racial minorities, low income families and disabled students (American Journal of Public Health, 2010).</p> <p>Of the top chronic diseases of children and adolescents, asthma is number one in days of schools missed (Ahmad &amp; Grimes, 2011).</p> <p>School nurses address developmental concerns for the 50% of children whose developmental disabilities remain undiagnosed until school age. Early identification allows these children to access early intervention and early intervention is associated with better outcomes (Wallis et al 2008).</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 opportunities costs of 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>
	<p>Obesity during childhood and adolescence has been associated with health complications e.g. hypertension, dyslipidemia, left ventricular hypertrophy, atherosclerosis, metabolic syndrome, type 2 diabetes, sleep disorders, orthopedic problems and non-alcoholic fatty liver disease as well as psychological difficulties e.g. stigmatization and discrimination, depression, and poor self-esteem (Pratt et al, 2013). These result in great costs to society and the healthcare system (Lee, 2008).</p> <p>In a 2008 nationwide survey, obesity was ranked as the number-one health problem for children and obesity is associated with delayed skill acquisition in children as young as two to three years old (Cawley 2010).</p>	<p>The total direct medical costs of childhood obesity have been estimated at 2.9 billion annually (Pratt et al, 2013).</p> <p>Today's obese children are likely to become tomorrow's obese adults. Potential cost savings of adult obesity-related health problems in Florida are as follows if BMI is reduced by 5% between 2010 and 2020 (RWJ, 2012):</p> <ul style="list-style-type: none"> <li>• Type 2 Diabetes = \$4,459,000,000</li> <li>• Obesity-Related Cancers = \$328,000,000</li> <li>• Coronary Heart Disease &amp; Stroke = \$5,913,000,000</li> <li>• Hypertension = \$827,000,000</li> <li>• Arthritis = \$1,013,000,000</li> </ul> <p>The 2009 Empire State poll found that New York residents were willing to pay an average of \$46.41 per household for a 50 percent reduction in childhood obesity (Cawley 2010).</p>



## School Health Results Based Budgeting

**CSC GOAL:** Safeguard the physical health of children.  
**RESULT:** Children are physically and mentally healthy.

**Program Description:** This CSC initiative funds a Differentiated Staffing model for **School-based Health Services**. At higher-need schools in collaboration with the School District and the Health Department. CSC funds Health Service Technicians supervised by RNs at 40 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.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Cross Country Staffing (previously known as Medical Staffing Network)	74,758 duplicated students received First Aid, Emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 25 Schools  Actual: 25 Schools  Actual %: 100%	Budget: \$678,574  Actual: \$678,572  Actual %: 100%	A commendable Administrative Monitoring with no material findings.	This provider provides school health services at 25 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis and that the health needs of students and schools are being met in a safe and effective manner. Surveys completed by school principals indicate a high level of satisfaction with program services. Funding allocation for this program also satisfies the Coral Springs CRA requirement.  <i>FY 14/15 - Performance measure, utilization, and #s served are on target.</i>	\$678,574	25 Schools	25 Schools	\$16,964	\$0	Recommend 2.5% COLA
	80% of students returned to class after receiving School Health Services.										
	3,043 unduplicated students received school health services based on Individualized Health Care Plans per semester.										
Sierra Life Care	52,991 duplicated students received First Aid, emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 15 Schools  Actual: 15 Schools  Actual %: 100%	Budget: \$407,144  Actual: \$404,445  Actual %: 99%	A commendable Administrative Monitoring with no material findings.	This provider provides school health services at 15 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis and that the health needs of students and schools are being met in a safe and effective manner. Surveys completed by school principals indicate a high level of satisfaction with program services.  The School District, Department of Health, and Children's Services Council are currently working on a plan to gradually upgrade all elementary schools to have a full day nurse in place to provide school health services. As schools begin to be upgraded, a gap in coverage at other schools will be created that CSC would help to cover by funding an additional cluster of schools. This is a tentative recommendation pending confirmation from the School District of additional funding for school health services.  <i>FY 14/15 - Performance measure, utilization, and #s served are on target.</i>	\$434,476	15 Schools	20 Schools	\$10,862	\$148,446	Recommend 2.5% COLA  Recommended increase would support an additional cluster of schools, pending additional funding by the School District.
	85% of students returned to class after receiving School Health Services.										
	1,420 unduplicated students received school health services based on Individualized Health Care Plans per semester.										
<b>TOTALS</b>						<b>\$1,113,050</b>	<b>40 Schools</b>	<b>45 Schools</b>	<b>\$27,826</b>	<b>\$148,446</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$1,289,322</b>	



**TAB 9**  
**HEALTH & SAFETY**



*CSC GOAL: Safeguard the physical health of children.  
RESULT: Children are physically and mentally healthy.*

**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

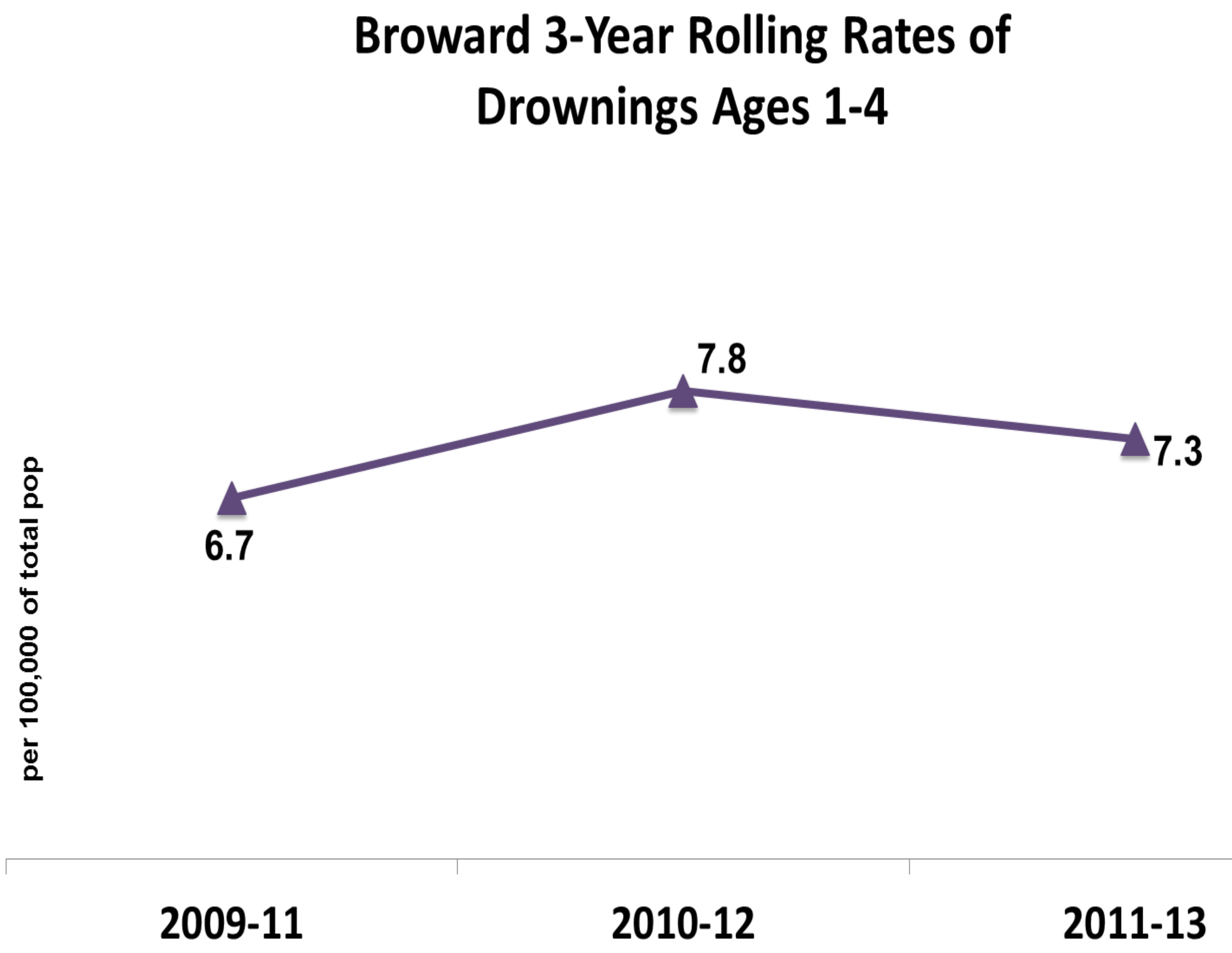
**Swim Central & Drowning Prevention -**

- Drowning is the #1 cause of death by injury for Broward children 1 to 4 years.
- 21,232 infants (less than 1 year old) (2013 Florida CHARTS):
  - 0 drowning death under age 1 in 2013 & 2014 (Broward EMS).
  - 2 non-fatal drowning hospitalizations under age 1 2013 Florida Injury Surveillance System (FISS).
- 83,642 children ages 1 through 4 (2013 Florida CHARTS):
  - 7 fatal drownings of children ages 1-4 in 2013 & 9 in 2014 (Broward EMS).
  - 13 non-fatal drowning hospitalizations of children ages 1-4 (2013 FISS).
- 216,354 children were ages 5 through 14 in Broward 2013.
  - 1 fatal drowning in 2013 & 2 fatal drownings in 2014 (Broward EMS).
  - 5 non-fatal drownings hospitalizations of children in 2013 (FISS).
- 4,250 apartment/condo pools (FDOH of Broward) and 124,580 backyard pools (Broward Property Appraiser, Dec 2014).

**Bullying & Youth Violence Prevention -**

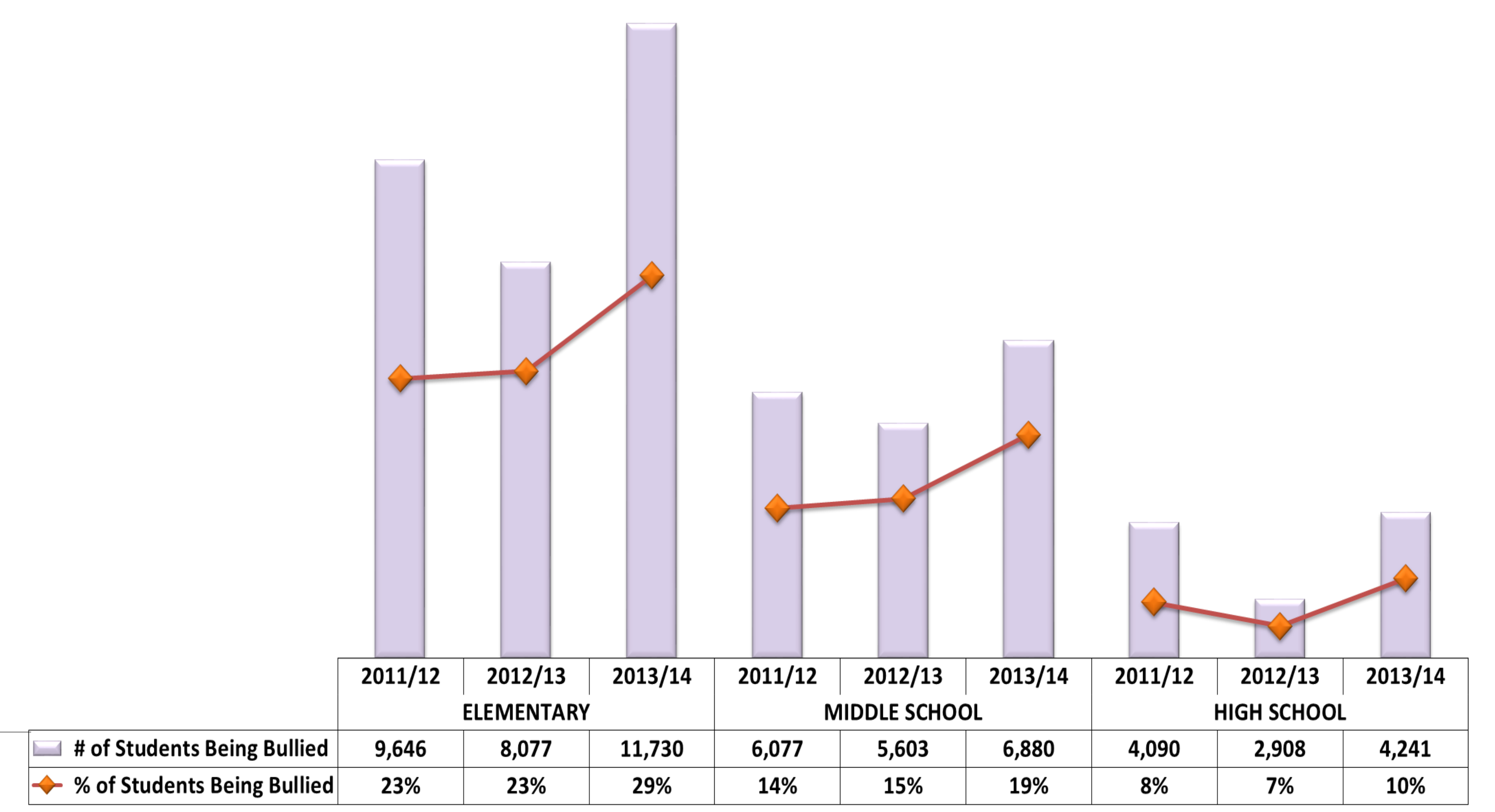
per BCPS Annual Survey 2014:

- 18,182 BCPS high school (HS) students (43%); 10,807 middle school (MS) students (30%) saw students with drug or alcohol at school.
- 6,745 BCPS HS (16%) & 6,464 MS students (18%) saw students with weapons at school.
- 11,730 BCPS elementary students (29%) were bullied by classmates compared to 6,880 (19%) MS & 4,241 (10%) HS students bullied (BCPS Annual Survey 2014).
- 31% of Broward LGBTQ youth reported being bullied on school property (Youth Risk Behavior Survey, 2013).



SOURCE: Florida CHARTS

**# and % of Broward Students Being Bullied**

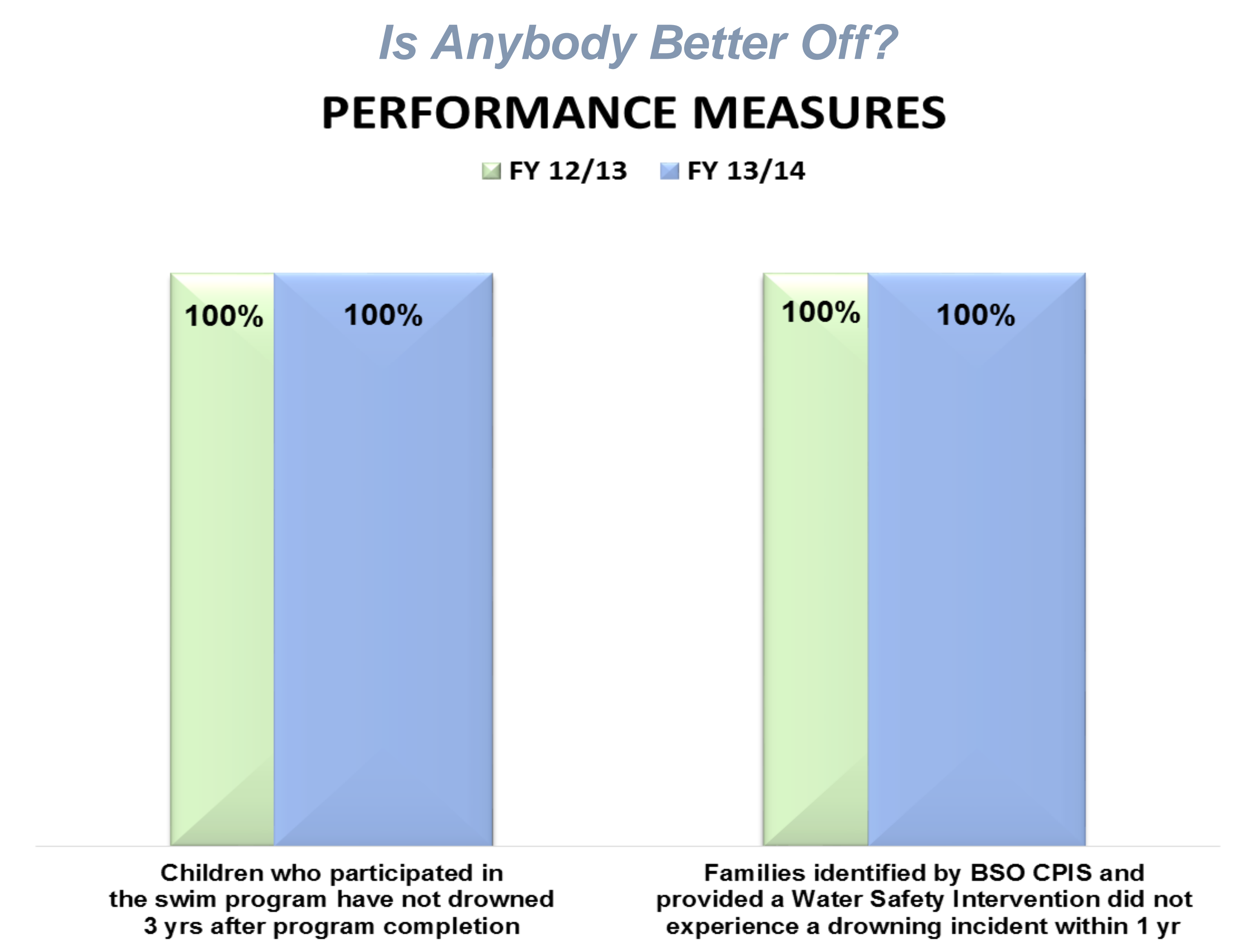
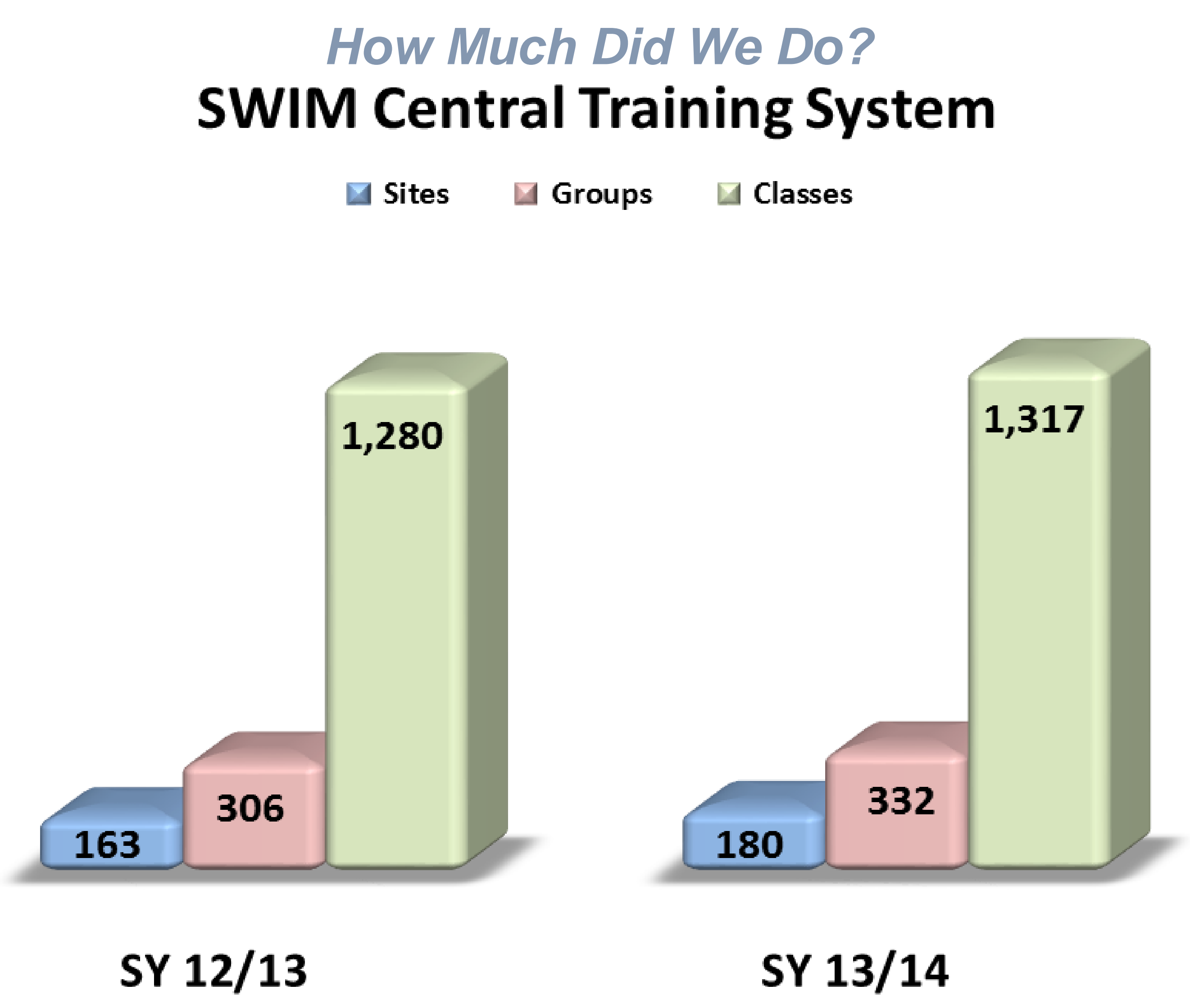


SOURCE: BCPS Annual Surveys

**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

*How Much Did We Do?*

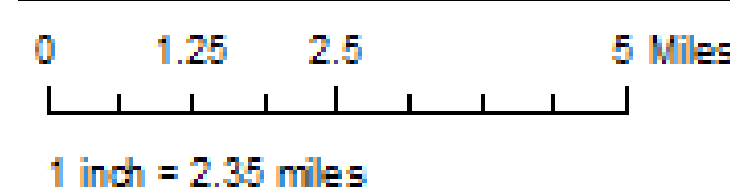
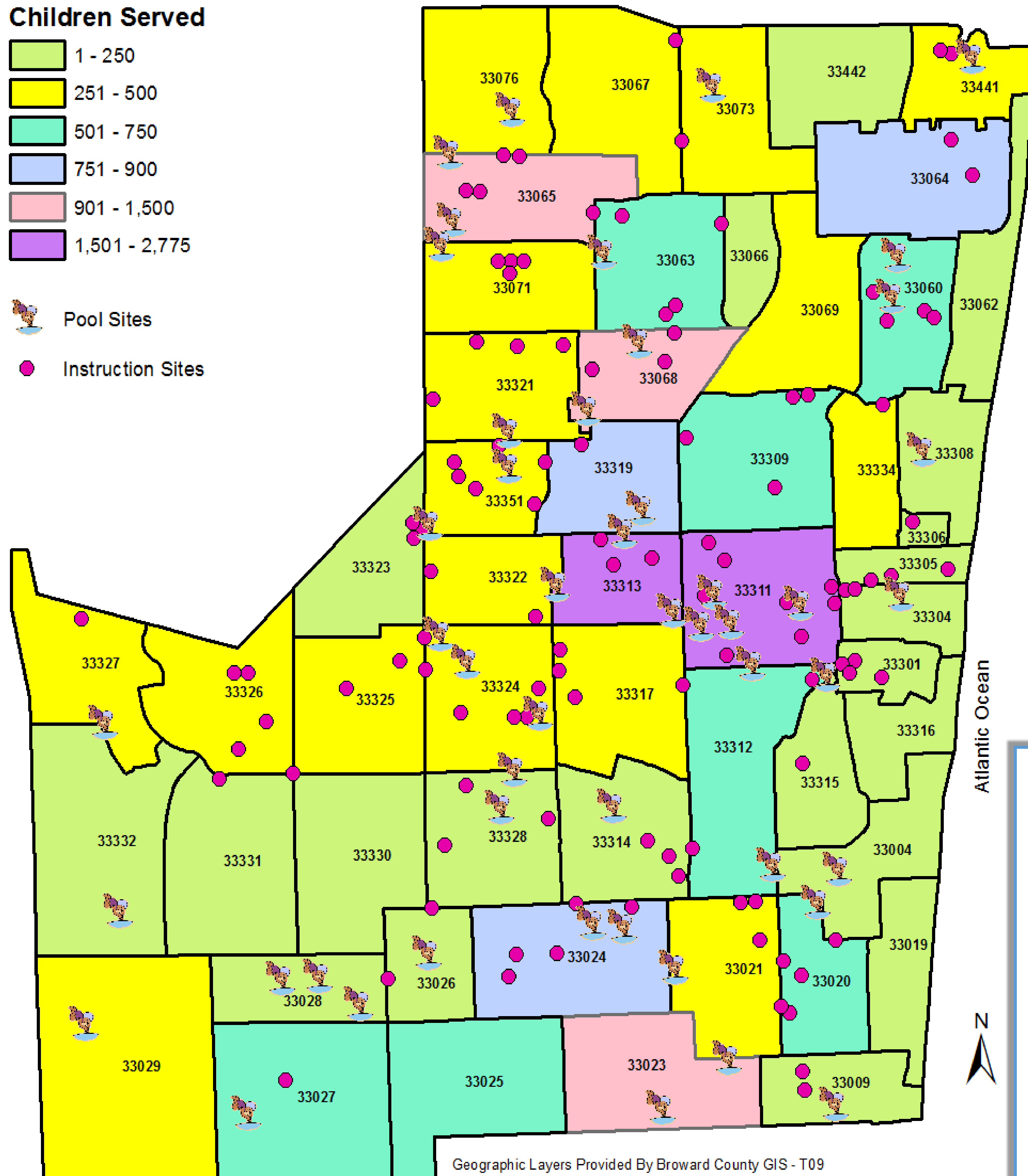
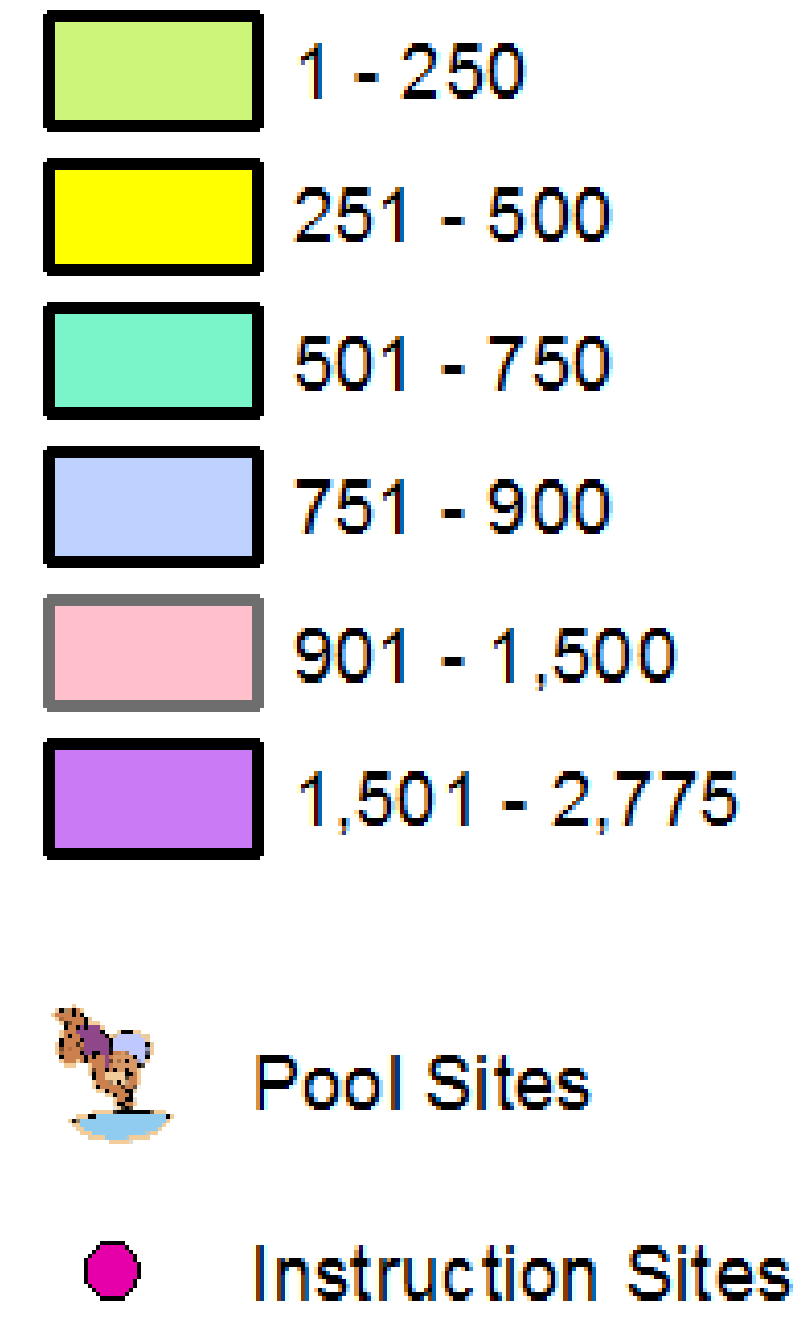
CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Swim Central	\$553,100 0.96%	100%	25,872 children	0
Drowning Prevention	\$90,000 0.16%	82%	N/A	2
Choose Peace	\$25,000 0.04%	100%	135,000 participants	0
<b>Total</b>	<b>\$668,100</b> <b>1.16%</b>	<b>94%</b>	<b>160,872 Participants</b>	<b>2</b>





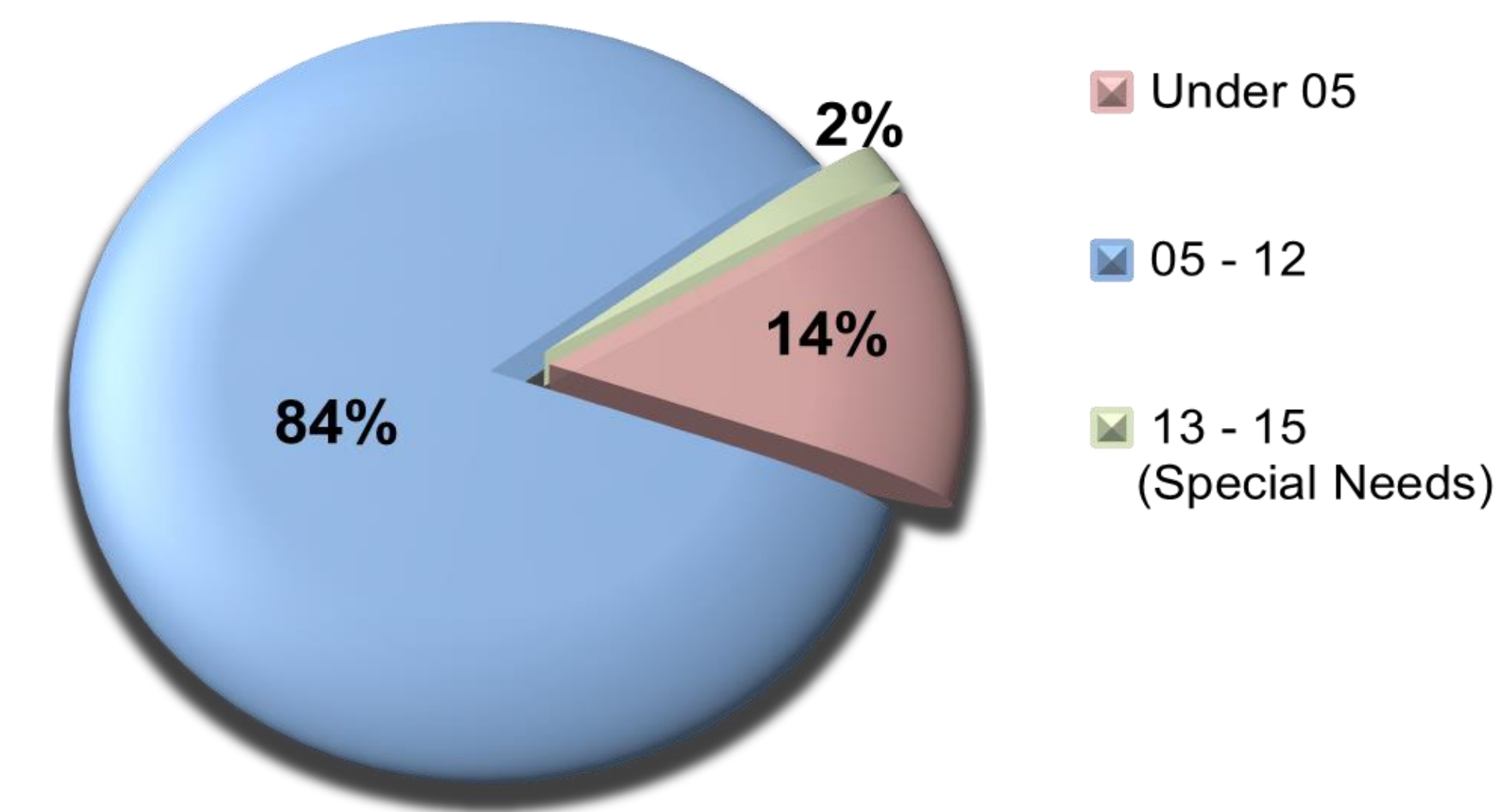
*CSC GOAL : Safeguard the physical health of children.*  
*RESULT: Children are physically and mentally healthy.*

**Children Served**

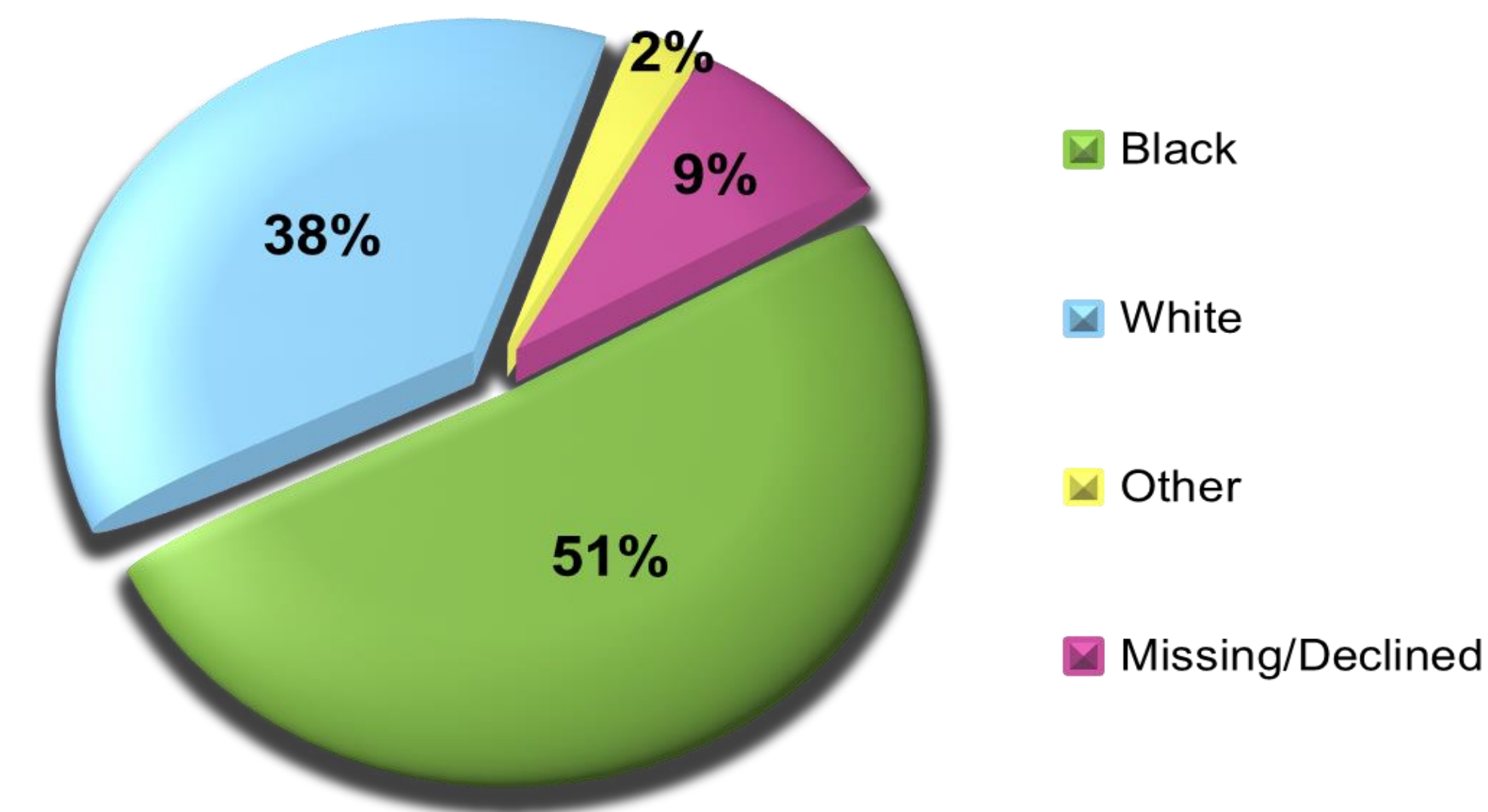


**PARTICIPANT DEMOGRAPHICS**

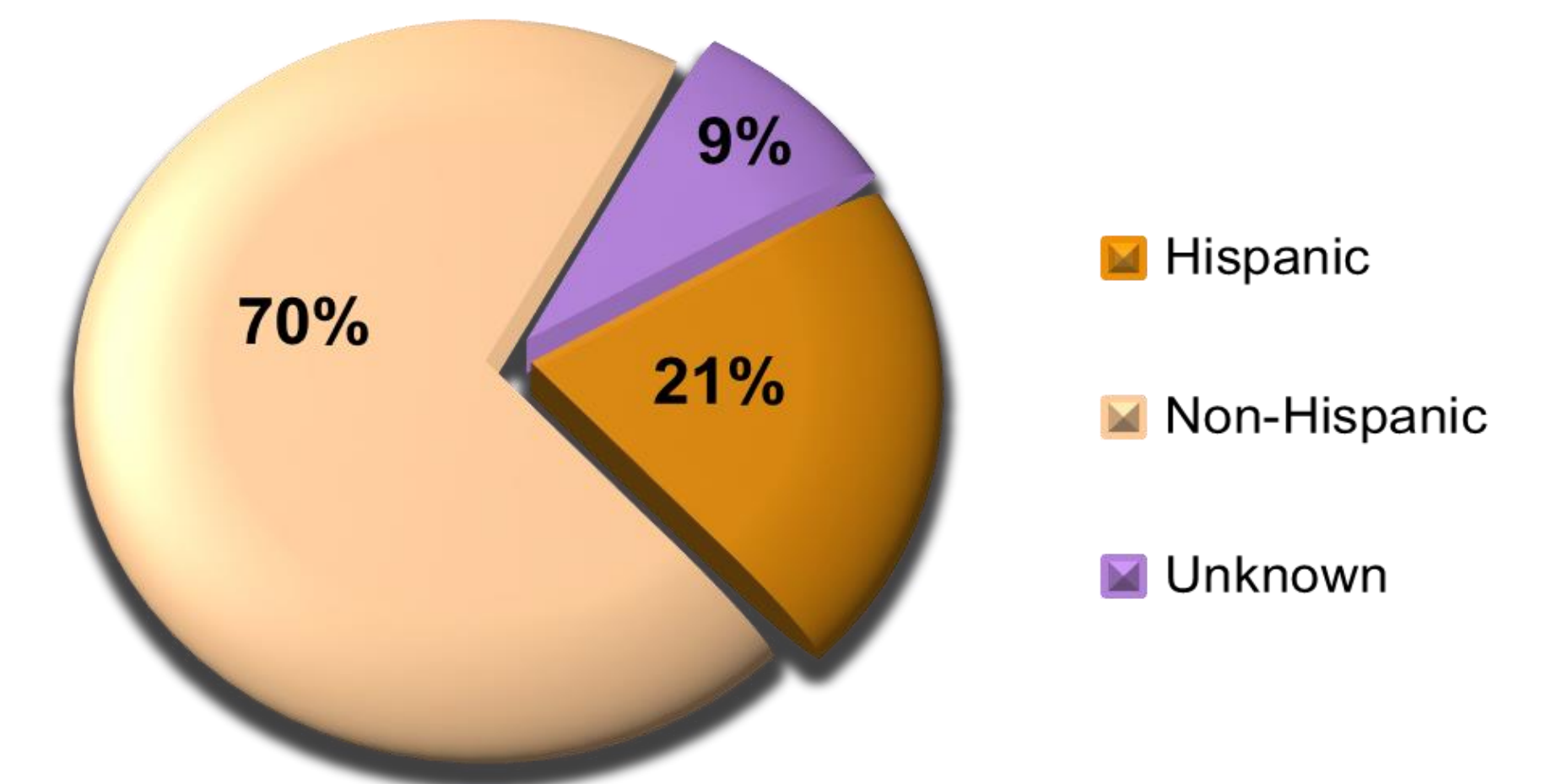
**AGE RANGE**



**RACE**



**ETHNICALLY HISPANIC**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) Partnered with DCF, DOH, Pediatric Associates Foundation and the SWIMS Foundations to strengthen the community's efforts to prevent child drowning.
- 2) Convened media events to draw attention to community needs for children and families, including but not limited to: Broward Aware, Water Safety, and Safe Sleep practices.
- 3) In partnership with Healthy Mothers/ Healthy Babies and Ft. Lauderdale Fire Rescue, CSC produced a video to engage firefighters in Safe Sleep that is now used nationally as a Best Practice!
- 4) 135,000 Broward students from 140 schools participated in Choose Peace Week rallies!

**CSC PARTICIPANT TESTIMONIALS**

- "The lifeguards were awesome and extremely patient with everyone, especially my non-swimmers who cried. The children learned so many skills. I have confidence they will be safe in the water." - *Provider Staff*
- "Swim staff were amazing with our special needs kids! Patient and understanding; Thank you! Amazing experience!" - *Special Needs Provider*
- "The trainer integrates Broward's sobering drowning statistics with real stories including how the death could have been prevented. She shares her hands-on stories of keeping very active children safe around water." - *Training Participant*



**CSC GOAL:** Safeguard the physical health of children.  
**RESULT:** Children are physically and mentally healthy.

\$24 = CSC cost per child for Swim Central lessons  
\$53 = total cost per child (CSC is 1 of several funders)

**versus**

\$1,423,031 = average lifetime work loss cost for fatal drowning per child age 0 - 14 (CDC)\*  
\$32,770 = average Florida medical hospitalization cost per child age 1-4 with non-fatal drowning (CDC)\*  
\$ 75,000 = initial treatment for 1 near-drowning victim with significant neurological impact  
\$4.5 million = lifetime cost of 1 victim w/ brain damage

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Swim Central Lessons</b></p> <p><b>Drowning Prevention Initiative</b></p>	<p>Drowning is the #1 cause of all deaths by injury for children ages one to four in Broward County. There were seven (7) drowning deaths for this age group in 2013 and nine (9) in 2014 (Broward EMS).</p> <p>Over 20% of near-drowning child survivors may suffer severe, permanent neurological disability (Suominen &amp; Vahatalo, 2012).</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 drowning prevention efforts for 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 (Brenner et al, 2009).</p> <p>*estimates using CDC interactive database: \$1,423,031 = average US work loss cost for each fatal drowning of children age 0 - 14 13 nonfatal hospitalized drowning/submersion injuries age 1-4 in 2013 in Broward = total medical cost of \$426,000 (or average \$32,770 per child) based on Florida costs</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</li> <li>- Obese \$1,850</li> <li>- Morbidly obese \$3,086</li> <li>- Morbidly obese II \$5,530</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 near-drowning victim with 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> <p><i>*NOTE: there is no readily available more recent actual studies quantifying cost of drowning &amp; near-drowning than the SAFE Kids 2004 - those figures are still used in recent newspaper articles and online stats. However, new interactive CDC database estimates drowning costs for nonfatal hospitalization &amp; fatalities</i></p>
<p><b>Bullying &amp; Youth Violence Prevention</b></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 (Center for Health Promotion &amp; Disease Prevention, Windber Research Institute, 2010):</p> <ul style="list-style-type: none"> <li>- \$3,567 for mental health disorders</li> <li>- \$2,150 for alcohol abuse</li> <li>- \$ 609 for abdominal pain or psychosomatic symptoms</li> </ul> <p>The average cost to the State Dept. of Education (Pennsylvania) for each student involved in alternative placements = \$17,300.</p> <p>\$8,123 in lost revenue to the School District (Pennsylvania) per student who leaves/transfers to an alternative, private, charter, or virtual school.</p> <p>Societal costs per victim per year = \$461,668 and \$951,327 for the bully.</p>



## Health and Safety - Drowning Prevention & Swim Central Results Based Budgeting

**CSC GOAL:** Safeguard the physical health of children.  
**RESULT:** Children are physically and mentally healthy.

**Program Description:** Two contracts support CSC's Drowning Prevention initiative. (1) **SWIM Central**, a partnership between the County, the School Board, CSC and the SWIMS Foundation provides water safety instruction and parent education for pre-school and school-aged children. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. The success of this model has gained national attention and is being replicated in other communities. (2) **The Drowning Prevention Collaborative** is a partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that target families with young children under age 4, the population most at-risk for drowning.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Broward County SWIM Central</b>	100% children who participated in the swim program have not drowned 3 years after program completion.	Contracted: 23,000  Actual: 23,971  Actual %: 104%	Budget: \$553,100  Actual: \$553,100  Actual %: 100%	Administrative Monitoring finding in area of audited financial statements was addressed in a timely manner.	SWIM Central is a collaboration between the Broward County Commission, School Board and CSC to prevent the drowning of children through water safety education, public awareness and swimming lessons in-school, out-of-school and at community-based pools throughout the County. SWIM Central has worked with Council staff to solidify outcomes and strengthen individual child skills assessment. A new initiative this year will provide 700 Youth FORCE Middle School participants with "Splash Guard" lessons this summer where they will learn about water safety, teamwork and first aid. The new #Saferby4 campaign included the addition of water safety instruction vouchers available for families with children 6 months to four years, the population at highest risk for drowning. All 1,250 have been distributed. In April the Council approved an additional \$50,000 to allow for another 1,250 vouchers. Redemption is expected to be robust now that the weather is warmer.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$675,500	26,200	26,200	\$0	\$0	Level funding recommended.
	66% of the participating children completing between 3 and 6 lessons shall demonstrate an improvement of one level on the Water Safety Skills Checklist										
	80% of the participating children, completing 7 or more classes, with a maximum of 10 classes, demonstrated an improvement of one or more levels on the Water Safety Skills Checklist.										
<b>Broward County Health Department Drowning Prevention Collaboration</b>	100% of BSO Child Protection Investigators identified families were served.	Community Outreach Events: 67	Budget: \$90,000	A commendable Administrative Monitoring with no material findings.	The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children ages 1 to 4 from drowning injuries, disabilities and death through strategic community-wide Water Smart education, educating parents and caregivers about drowning risks which include absence of adult supervision, water hazards, easy access to water, and the inability to respond to a submerged child. Through the Train the Trainer Water Smart module, staff of Family Strengthening programs and BSO Child Protective Service investigators receive instruction on how to conduct drowning hazard assessments and discuss appropriate protective interventions during home visitations in households where children 4 and under reside. In partnership with Pediatric Associates Foundation, Broward Health and Joe DiMaggio Children's Hospital at Memorial, at the 12 month well visit, pediatricians provide parents the Water Smart Broward Resource Guide, a prescription to obtain swim skills for their child and CPR training. DOH Staff have been playing a vital role in the #Saferby initiative.  <i>FY 14/15 - Performance measures and utilization are on target.</i>	\$90,000	N/A	N/A	\$2,250	\$20,718	Recommend 2.5% COLA  Additional increase covers new state benefits requirement and additional educational materials.
	100% of Aquatic providers increased the number of Mommy & Me water safety instruction participants.	Water Smart Babies pamphlets distributed: 10,000	Actual: \$73,373								
	100% of families identified from Water Safety did not experience a drowning incident within one year.	over 150 PSAs  over 150 Printed Materials	Actual %: 82%								
<b>TOTALS</b>						<b>\$765,500</b>	<b>26,200</b>	<b>26,200</b>	<b>\$2,250</b>	<b>\$20,718</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$788,468</b>	



## Health & Safety - Choose Peace

### Results Based Budgeting

**CSC GOAL:** Safeguard the physical health of children.  
**RESULT:** Children are physically and mentally healthy.

**Program Description:** (1) **Choose Peace** is a leveraged funds initiative with the United Way and the School District to sustain a school and community-based initiative to address the growing crisis of bullying and youth violence.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Choose Peace Leverage Funds Initiative</b>	3,100 Youth Violence Prevention brochures were distributed at school and community events.	N/A	Budget: \$25,000  Actual: \$25,000  Actual %: 100%	A commendable Administrative Monitoring with no major findings.	<p>In response to a series of violent acts by middle and high school students in 2009, Choose Peace was created as a component of the School District's Safe Schools/Healthy Students federal grant. In February 2011, with seed funding from the Jim Moran Foundation, a small cadre of dedicated staff under the auspices of the United Way's Commission on Substance Abuse were assembled to manage this growing community initiative. Violence prevention strategies are both school and community-based and continue to educate and empower youth and families to expose bullying, promote tolerance and make healthier, drug free choices. In FY 12/13, a tri-party collaborative to sustain the project was created with the School District, the CSC and the United Way each contributing \$25,000. Accomplishments this year include the Youth Empowerment Parade and Teen Rally and the final steps to launch an On-line Life Skills Maze App with a live presentation to the School District in May. The Choose Peace interactive website is also the home of the Council's 21st Century High School initiative, and is maintained by our United Way partners.</p> <p><i>FY 14/15 - United Way Choose Peace is on track for deliverables and utilization.</i></p>	\$25,000	N/A	N/A	\$0	\$0	Leverage funds are not eligible for COLA.
	Choose Peace attended 10 high traffic community events in which educational material was distributed.										
	The Choose Peace E-newsletter recipient list increased from 1,127 to 1,744 (55%).										
	Choose Peace facilitated 7 Violence Prevention Awareness Activities with at least 100 schools participating.										
<b>TOTALS</b>					<b>\$25,000</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>		
<b>FY 15/16 ADJUSTED TOTAL</b>										<u>\$25,000</u>	



**TAB 10**  
**KIDCARE OUTREACH**



*CSC GOAL: Safeguard the physical health of children.*  
*RESULT: Children are physically and mentally healthy.*

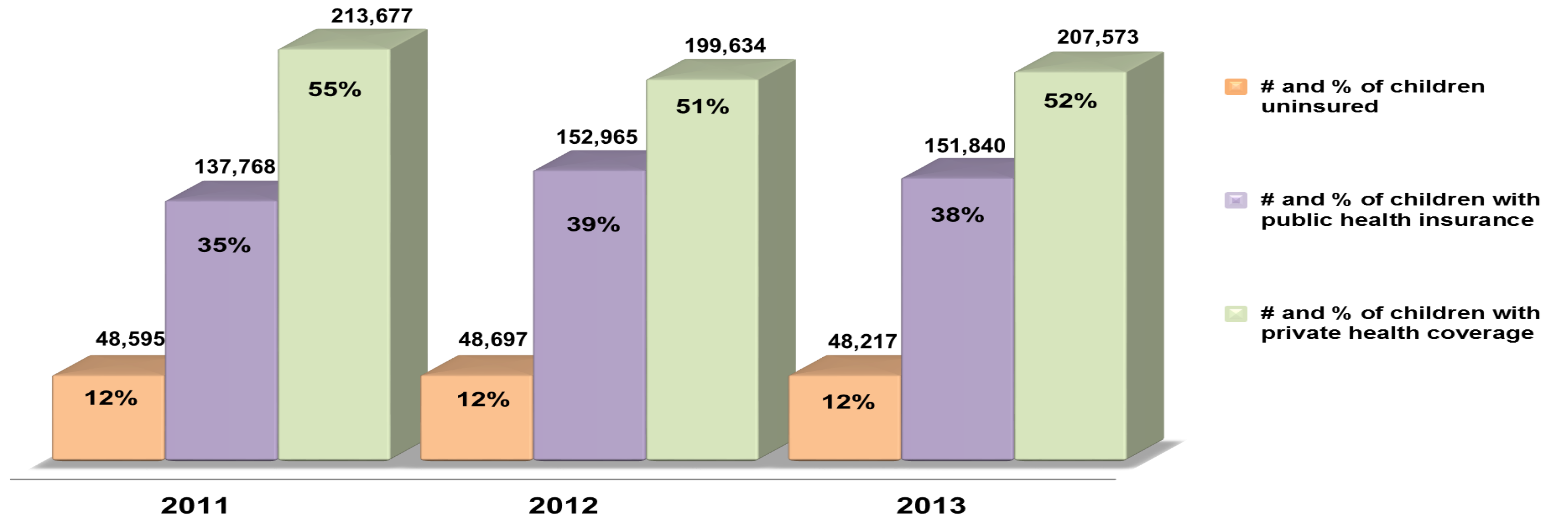
**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

**KidCare Outreach -**

- 48,217 Broward children under age 18 had no health insurance in 2013 (ACS).
- The percentage of children with public health coverage increased from 2008 to 2013, while the percent of uninsured & privately insured children decreased; indicating KidCare may be providing coverage for the previously uninsured.
- Numbers of children in publicly funded insurance expected to increase as the Affordable Care Act is fully implemented.
- 7,224 or 17.2% of 42,000 applications for Free & Reduced Lunch (SY2014/15) were found to have children without health insurance (KidCare).

**Changes in Health Insurance for Children Under 18 in Broward County**



SOURCE: Calculated from data in ACS 2011, 2012, 2013

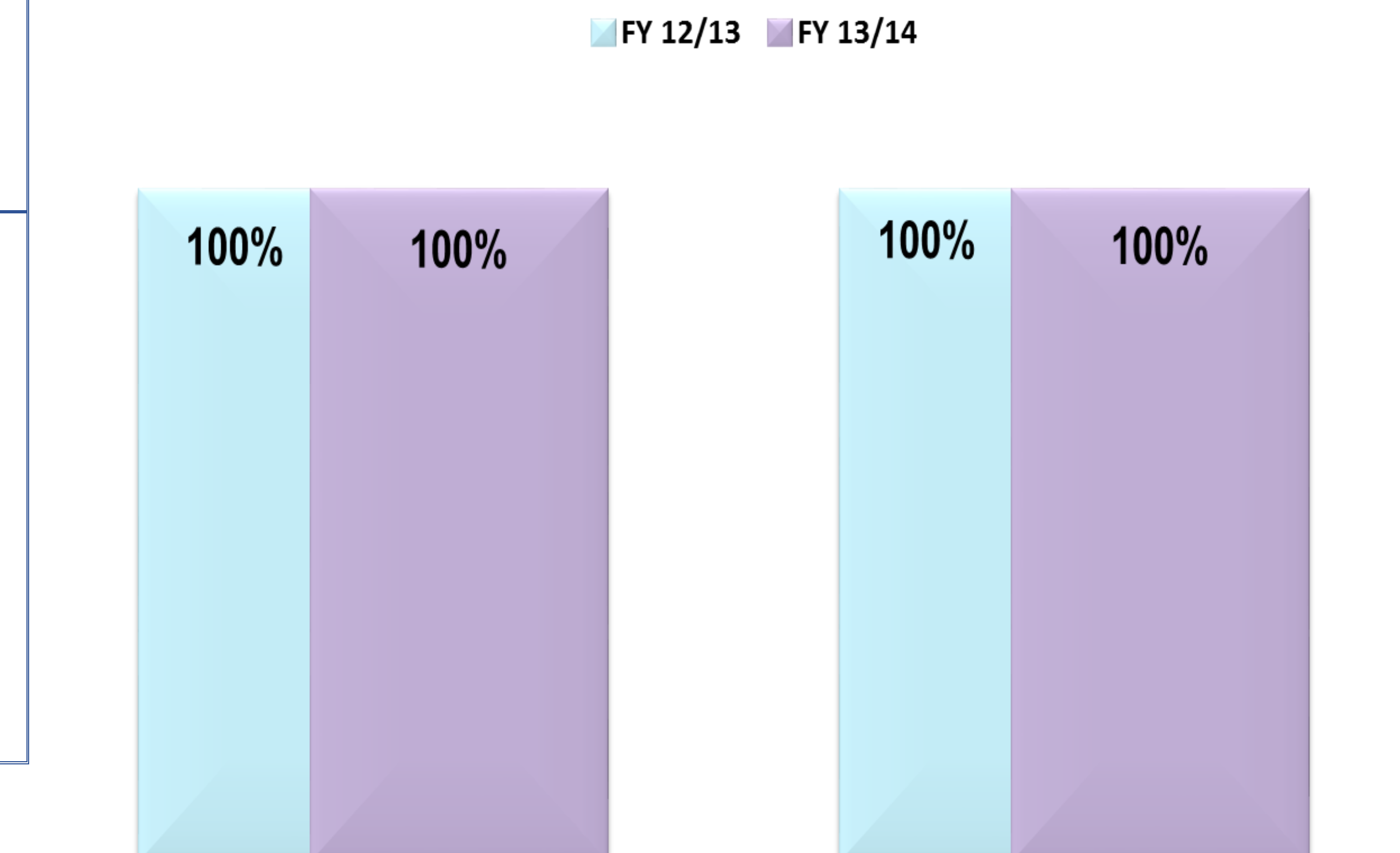
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
KidCare Outreach	\$245,123 0.43%	99%	Facilitated 8,476 applications; 31,735 families received materials.	5
Total	\$245,123 0.43%	99%		

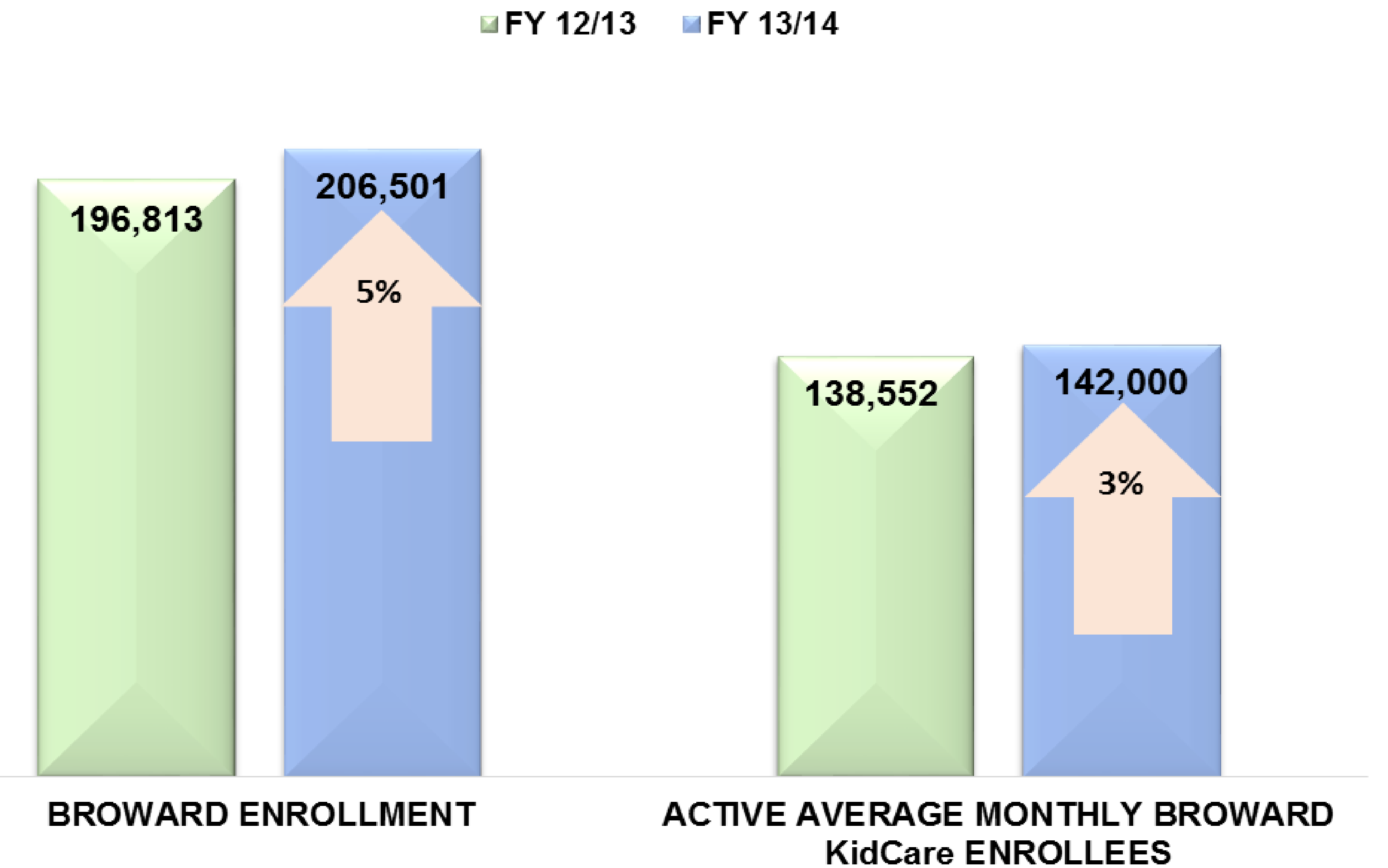
**How Well Did We Do It?**

**PROGRAM MONITORING**



**Is Anybody Better Off?**

**KIDCARE ENROLLMENT**



**Calls Needing a Response Returned within 48 hours**

**Satisfaction with Public Education Sessions**

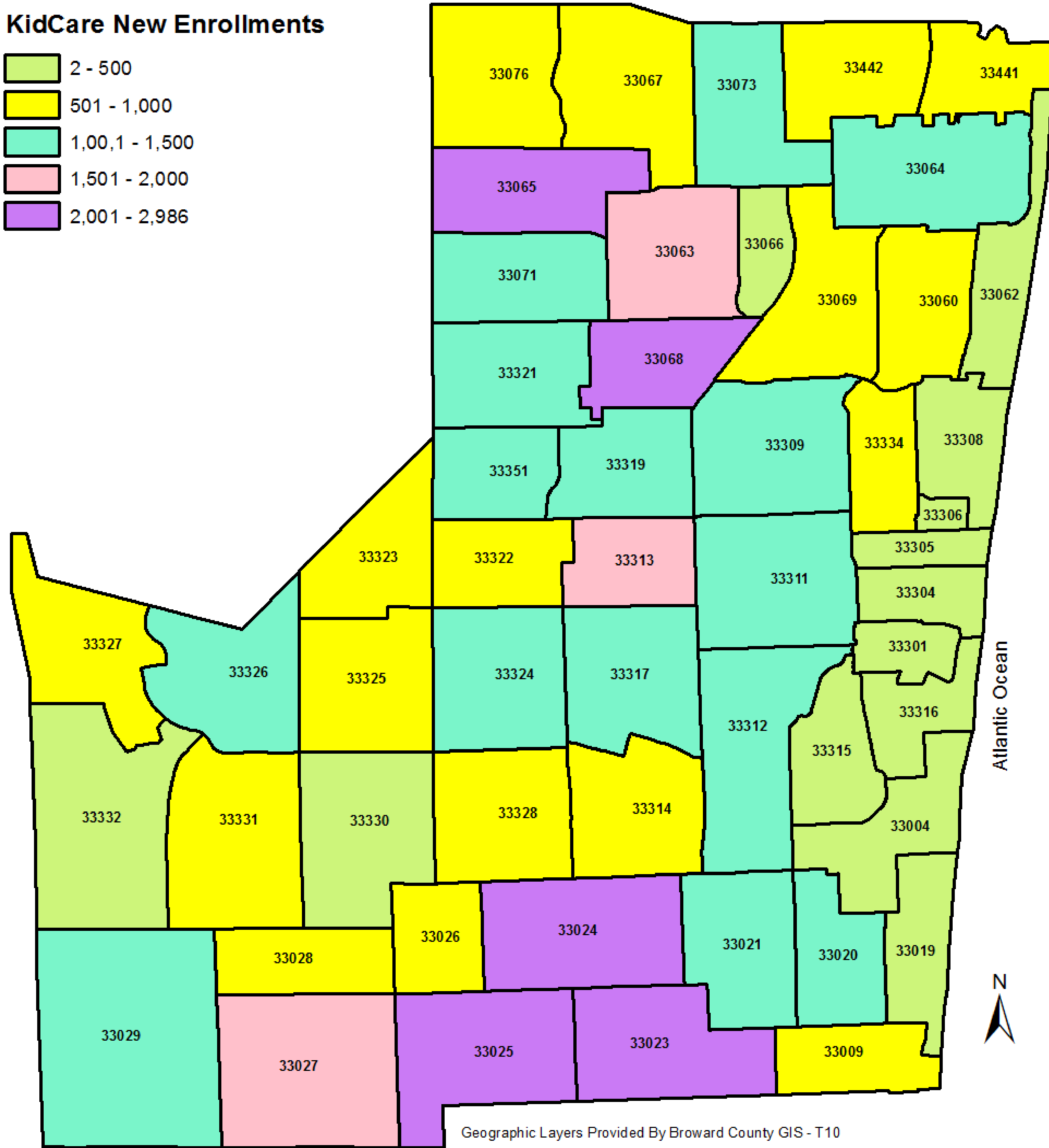
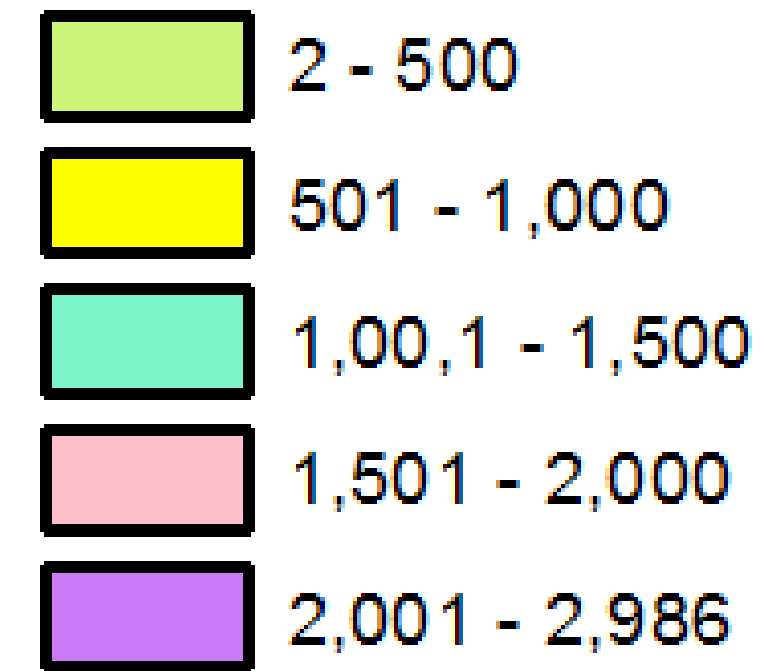
**BROWARD ENROLLMENT**

**ACTIVE AVERAGE MONTHLY BROWARD KidCare ENROLLEES**



*CSC GOAL : Safeguard the physical health of children.  
RESULT: Children are physically and mentally healthy.*

**KidCare New Enrollments**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) The Health Department partnered with the School District to launch a school-based Florida KidCare/ Healthy Kids outreach project and received an award from the National Association of Counties and Cities Health Organizations for this innovative collaboration.
- 2) Working with City College, Florida KidCare services has been incorporated into their Allied Healthcare "Public Healthcare Coverage" curriculum.
- 3) Helped 443 dislocated workers to acquire health care coverage for themselves and their children following their loss of employer insurance.
- 4) Partnered with Disney Radio to feature "KidCare Enrollment and Eligibility" as a main topic on the Gigi Diaz Show. The session was recorded in English and Spanish and was featured throughout the week.

**CSC COMMUNITY TESTIMONIALS**

- "Florida KidCare has been a great added resource to the CareerSource Broward's Rapid Response for Dislocated Employee Sessions. Many impacted employees are single women with children and they are relieved that KidCare is included to help them get the right insurance for their children. Rebecca Miele and her team go above and beyond to make these Dislocated Employees feel cared for!" - *Career Source Broward*
- "I did not know what I was going to do. My child has Cloaca Atrophy and needed a specialist that I could not afford. The Health Department helped me get KidCare coverage and approval for her to receive the specialty care she needed! I am extremely thankful for all they have done for my child and my family." - *KidCare Mom*
- "The KidCare Outreach Program at the Broward County Health Department, funded by the CSC, benefits all of Broward's children tremendously." - *Family Central*



**CSC GOAL:** Safeguard the physical health of children.  
**RESULT:** Children are physically and mentally healthy.

\$27 per application

**versus**

Insured children are less likely to need ER visits  
\$428 - \$4,957 = average range of Florida pediatric ER charges

PROGRAM	SOCIAL	ECONOMIC
<b>KIDCARE</b>	<ul style="list-style-type: none"> <li>• Insured children are more likely to get preventive healthcare, stay healthier, attend school and avoid the emergency room (Timmermans et al, 2014).</li> <li>• Half of caregivers were unaware that their uninsured child is eligible for Medicaid/CHIP (in a randomized study of uninsured Latino and African-American minority 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 (Hboush-Deloye et al, Maternal Child Health Journal, 2014).</li> <li>• Un-insurance is the most significant single factor in the determining higher hospitalization rates for children with asthma, which accounts for a quarter of pediatric hospitalizations in Florida (Children's Movement).</li> <li>• Recent evaluations of three State Children's Health Insurance Programs (SCHIPs) found that children's health often improves after they join State Children's Health Insurance Program plans. After gaining public coverage, almost 75% of children no longer had unmet needs or delayed care as they had prior to coverage (American Hospital Association 2007).</li> <li>• Research shows that those with better childhood health in their 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>• Un-insured 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>• The federal match for Healthy Kids (SCHIP) is about 69-71%; therefore every dollar spent on children's health insurance coverage brings at least two dollars into Florida (Children's Movement).</li> <li>• Providing appropriate health care to children without access results in lifetime financial benefits on a net present value basis of just over \$6,000 per child. For Florida's children this is an annual benefit of almost \$269 million (Children's Movement).</li> <li>• Insured children are less likely to need emergency rooms. The average Florida pediatric emergency department visit was \$428 for minor severity, \$577 for low-severity, \$1,332 for moderate severity and up to \$4,957 for high severity with significant threat to life (2009 data AHCA Report).</li> <li>• Health insurance substantially increases rates of vaccination (Children's Movement). In the USA, there has been a 99% decrease in incidence for the nine diseases for which vaccines have been recommended for decades, resulting in reduced mortality.</li> <li>• Globally, annual return on investment for vaccinations has been calculated to be in the range of 12% to 18%, but the economic benefits of improved health continue to be largely underestimated (World Health Organization, 2008). Routine childhood immunization among 78.6 million children born during 1994-2013 was estimated to prevent 322 million illnesses (averaging 4.1 illnesses per child) and 21 million hospitalizations over the course of their lifetimes and avert 732,000 premature deaths. Vaccination will potentially avert \$402 billion in direct costs and \$1.5 trillion in societal costs based on prevented illnesses in this birth cohort. This translates into net savings of \$295 billion and \$1.38 trillion from taxpayers and societal perspectives (after costs of immunization are subtracted) (CDC, 2014).</li> <li>• The average return on investment for every \$1 spent on childhood vaccinations is \$10 in 209 dollars (CDC, 2009). For every dollar spent on measles-mumps-rubella vaccine saves more than \$21 in direct medical costs. For every dollar spent on diphtheria-tetanus-acellular pertussis vaccine, more than \$24 is saved (Armstrong, 2007).</li> </ul>



## KidCare Outreach Results Based Budgeting

*CSC GOAL: Safeguard the physical health of children.  
RESULT: Children are physically and mentally healthy.*

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Broward County Health Department KIDCARE Outreach	196,813 Kidcare enrollment.				<p>The Broward County Health Department's, KidCare Outreach Program provides one-on-one application assistance to ensure new and continuous benefit coverage for eligible families. The KidCare outreach program uses a multi-prong approach to address client issues and reduce barriers to KidCare insurance coverage. KidCare Outreach Staff serve as the primary source for applications and outreach materials for partner programs and agencies that serve potentially eligible populations; including but not limited to schools, child care centers, after school programs and social service agencies. KidCare Outreach Staff also partners with CareerSource to provide application assistance and community resources to dislocated employees. The program has been highlighted by the Robert Wood Johnson Foundation as a successful, effective outreach project that shares best practices and provided lessons learned for potential replication throughout the state.</p> <p><i>FY 14/15 - Performance measures and utilization are on target.</i></p>	\$290,783	N/A	N/A	\$7,270	\$0	Recommend 2.5% COLA
	2,305 online applications submitted		Budget: \$245,123	A commendable Administrative Monitoring with no material findings.							
	6,171 paper applications distributed		Actual: \$241,620								
31,735 families were assisted at community events		Actual %: 99%									
	45 Public Education training sessions with 100% participants very satisfied with the quality of program and process information.										
<b>TOTALS</b>						<b>\$290,783</b>	<b>N/A</b>	<b>N/A</b>	<b>\$7,270</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$298,053</b>	



## **TAB 11**

### **MATERNAL & CHILD HEALTH**

#### **Maternal Depression and Cribs for Kids**

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**CSC GOAL:** Ensure a continuum of maternal and child health services for at-risk families.  
**RESULT:** Children are physically and mentally healthy.

**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

**Maternal Depression -**

There were 21,541 live births in Broward County 2012 (Florida CHARTS). Based on national prevalence rates:

- Between 2,154 and 4,308 pregnant women may be depressed.
- Between 4,136 new mothers may experience depression within 12 months after giving birth.
- Between 2,628 and 8,401 pregnant woman may have an anxiety disorder meeting diagnostic criteria.
- 115 newborns in hospitals were diagnosed as substance exposed in 2013 (based on ICD codes in graph); up from 101 last year & over twice the number (of 56) in 2005.

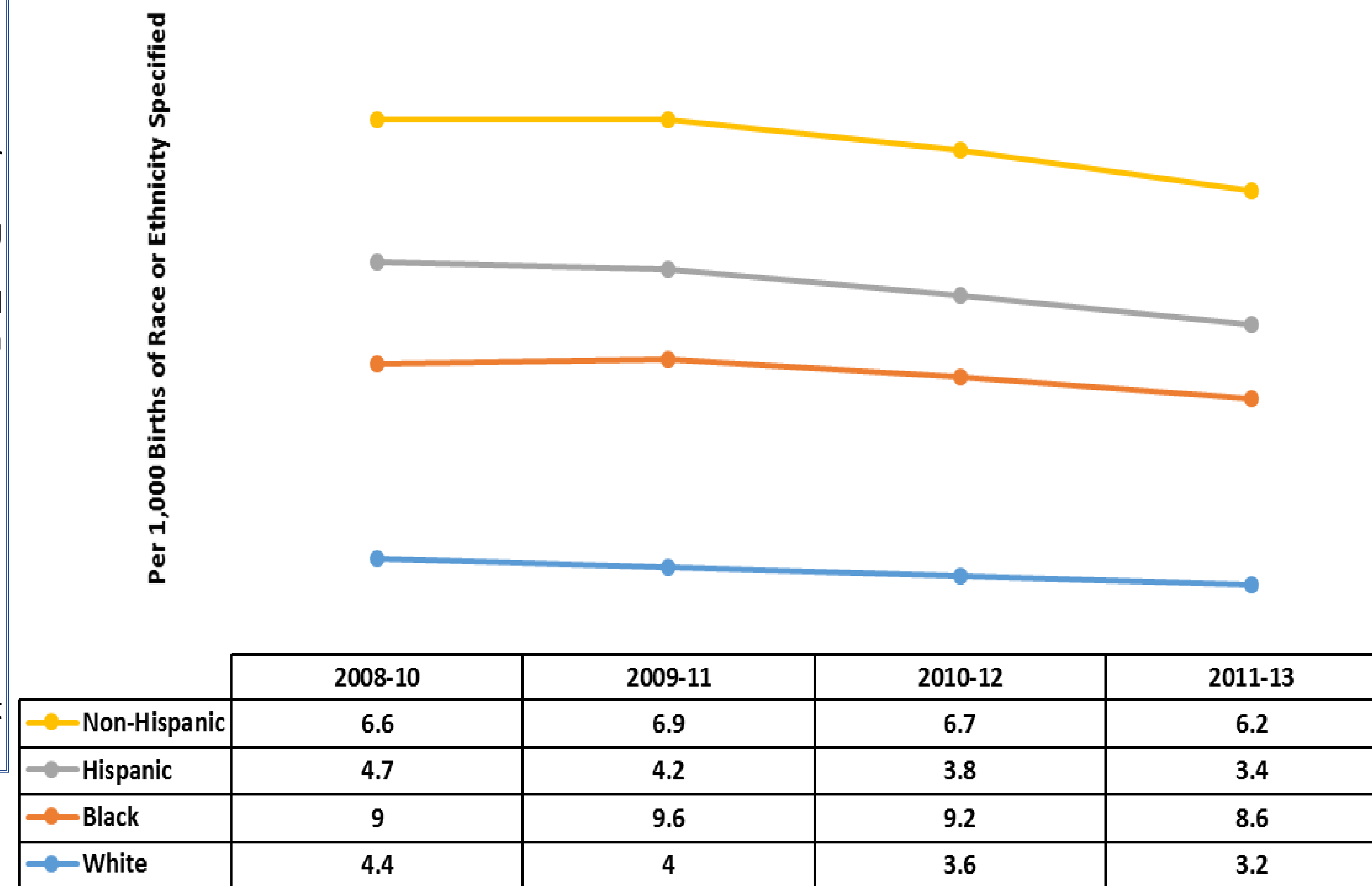
**Maternal, Infant and Fetal Health Project -**

- 113 Black fetal deaths in 2013 (13.4 per 1,000 Black deliveries).
- 51 White fetal deaths in 2013 (4.3 per 1,000 White deliveries).

Infant deaths by Race in 2013 for Broward residents (Florida CHARTS):

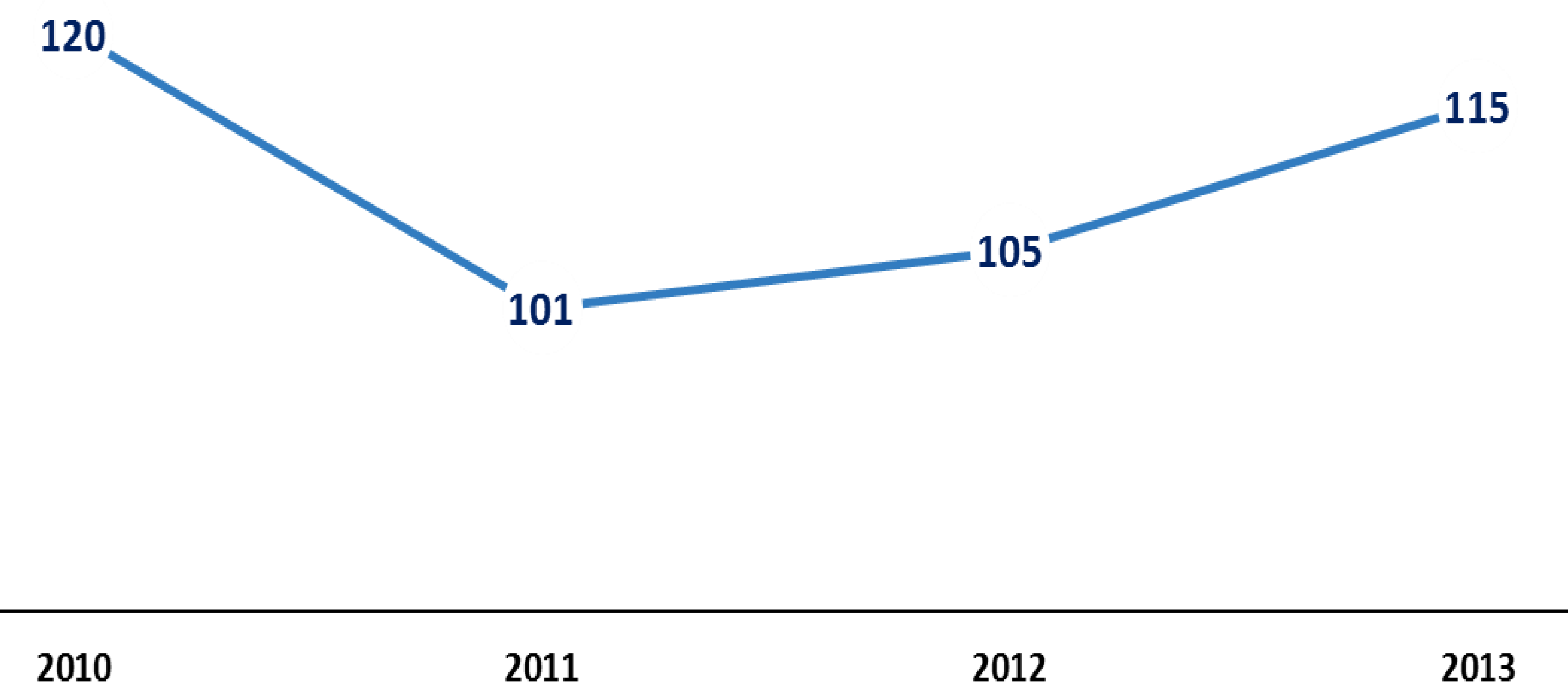
- 69 Black infant deaths in 2013 (8.3 per 1000 Black live births).
- 31 White infant deaths in 2013 (2.6 per 1000 White live births).
- 17 infant sleep-related deaths in Broward in 2013, comprising 14.4% of all infant deaths (an increase from 2012 which was 12.5%).

**Broward Infant Mortality (3-year Rolling Rate)**



SOURCE: Florida CHARTS

**Total # of Broward Hospital Discharge of Newborns Affected By Drugs**



NOTE: Based on newborns (stillbirths & live births) diagnosed by initial discharge after birth. \*ICD-9 codes: 779.5 drug withdrawal syndrome, 760.73 hallucinogenic, 760.72 narcotics, 760.75 cocaine, 305.2-305.93 non-dependent drugs, 304.0-304.93 dependent drugs (Alcohol is excluded). Based on Broward residency of mothers so includes hospitals outside of Broward (Special data request to AHCA).

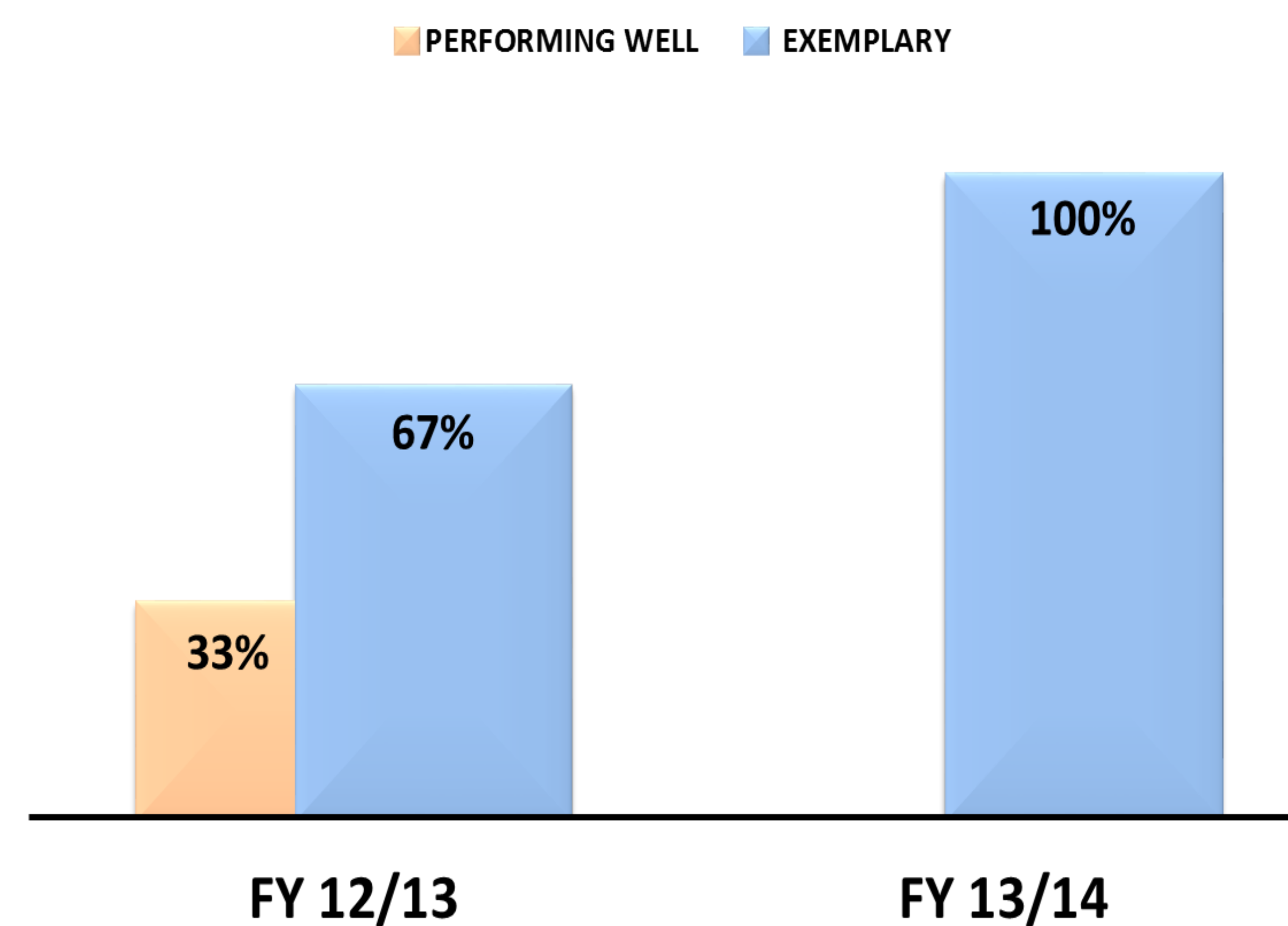
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Contracted Utilization	Actual # Served	Jobs Directly Supported
Maternal Depression (MOMS)	\$503,000 0.88%	100%	229	8
Maternal, Infant, and Fetal Health Project	\$141,518 0.25%	96%	N/A	2
Maternal Addiction & SEN PRISM (Services begin in FY 14/15)	\$10,000 0.02%	N/A	N/A	N/A
<b>Total</b>	<b>\$654,518</b> <b>1.15%</b>	<b>98%</b>	<b>229</b>	<b>10</b>

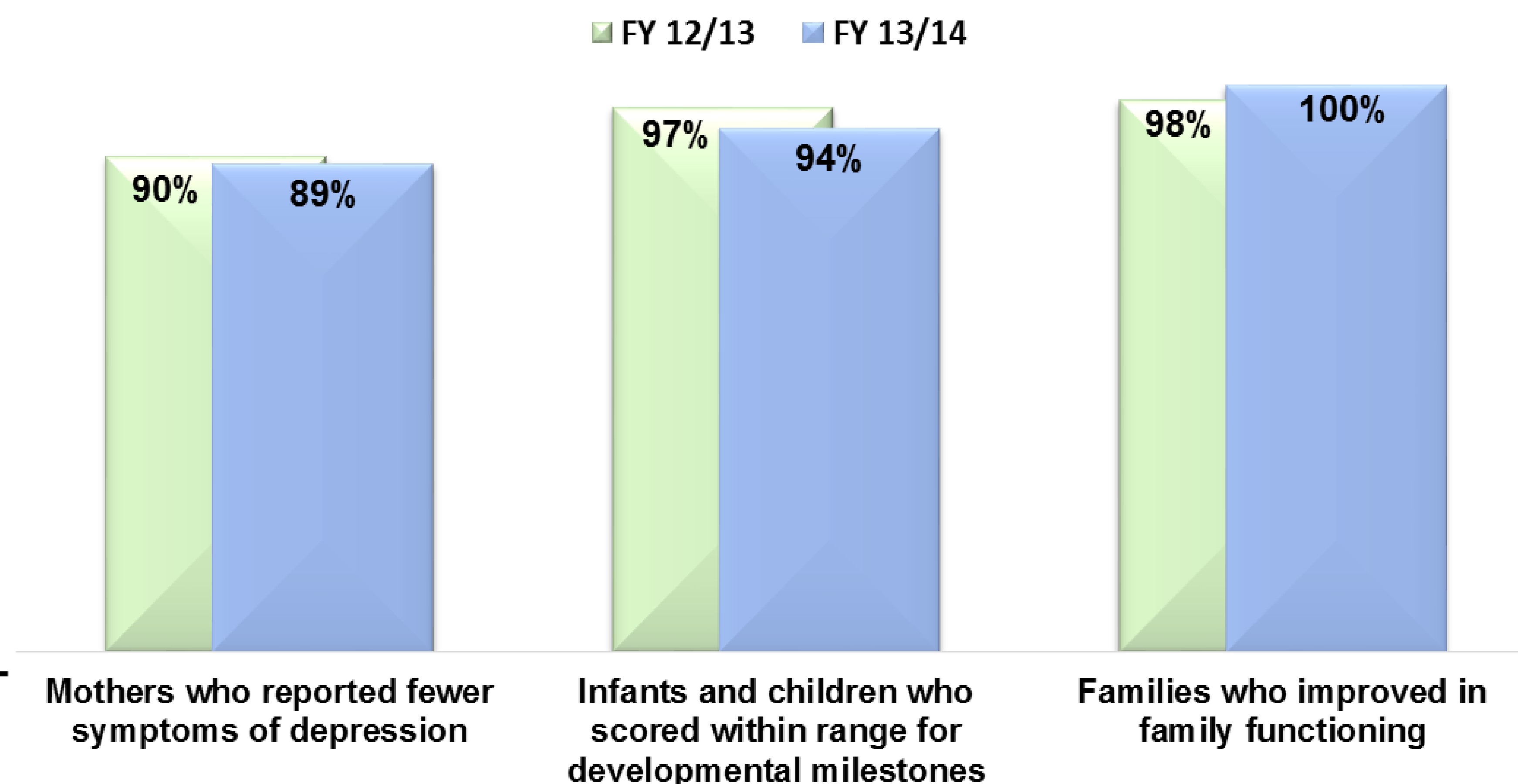
**How Well Did We Do It?**

**PROGRAM MONITORING**



**Is Anybody Better Off?**

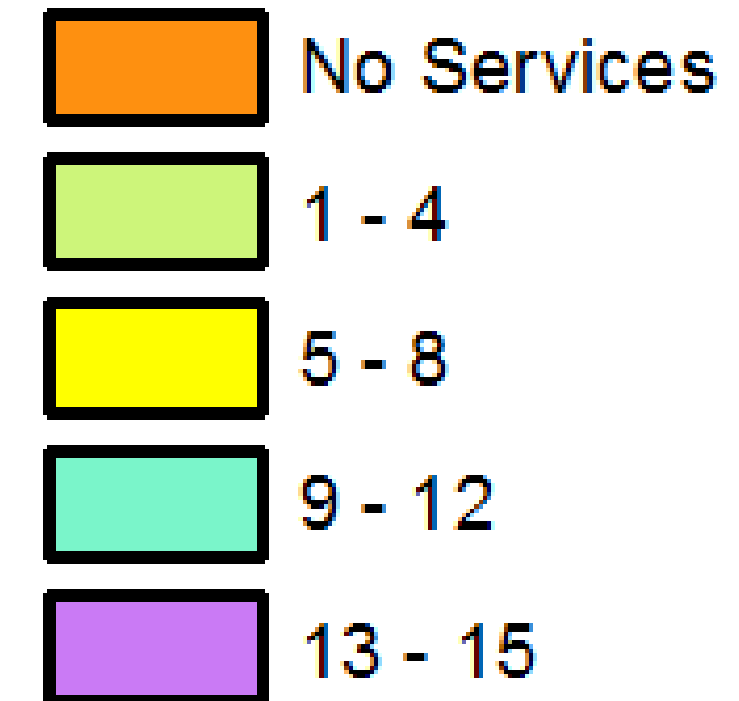
**PERFORMANCE MEASURES**



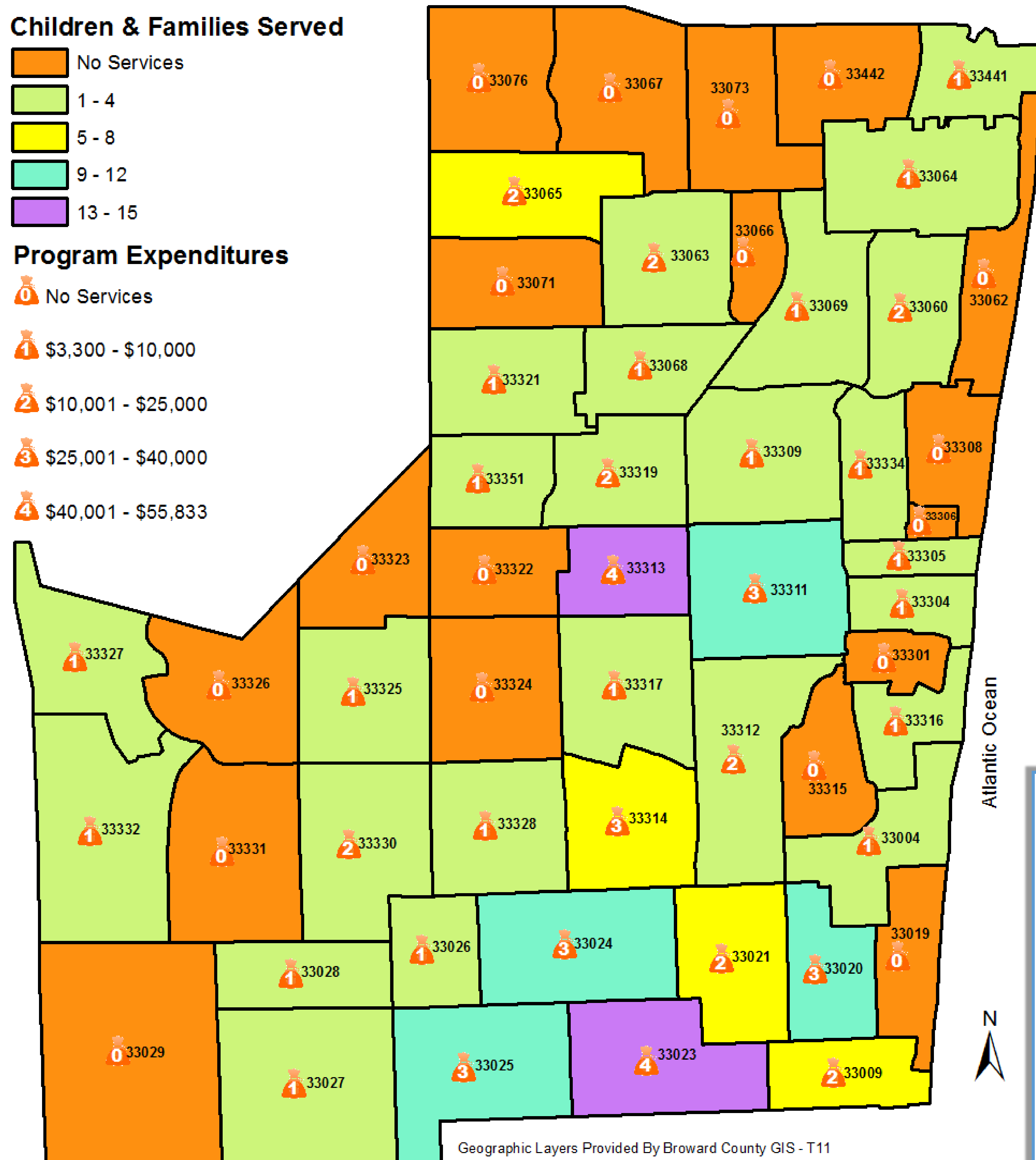
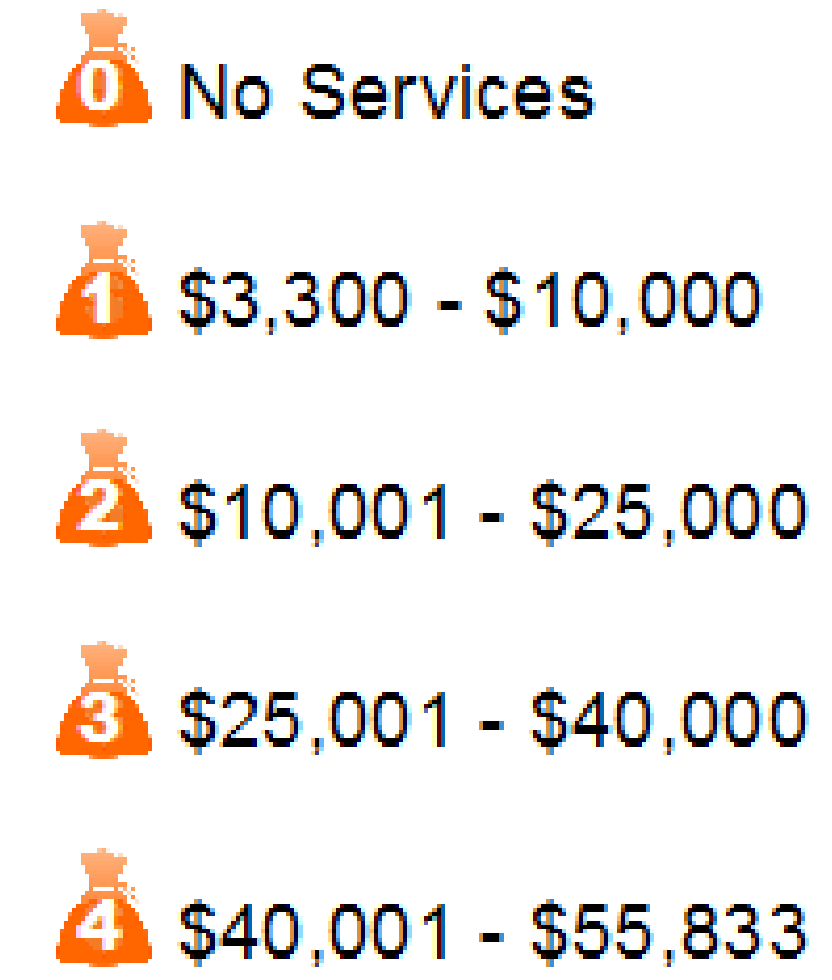


*CSC GOAL:* Ensure a continuum of maternal and child health services for at-risk families.  
*RESULT:* Children are physically and mentally healthy.

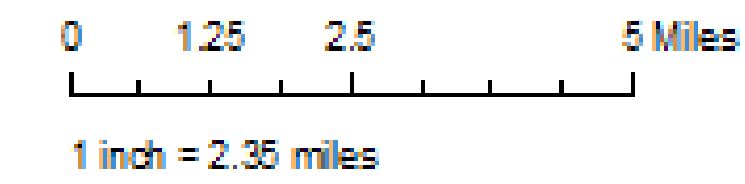
**Children & Families Served**



**Program Expenditures**

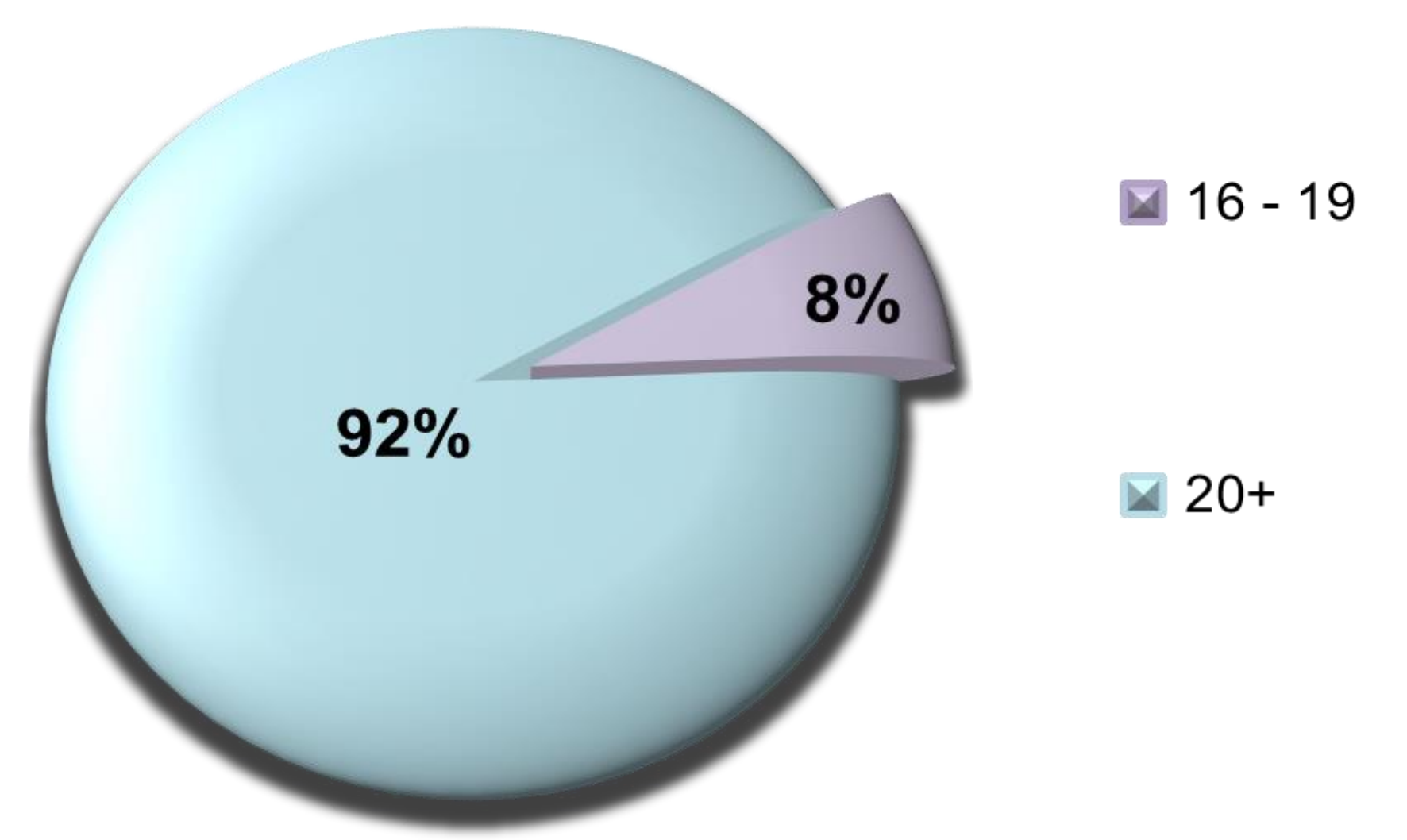


Geographic Layers Provided By Broward County GIS - T11

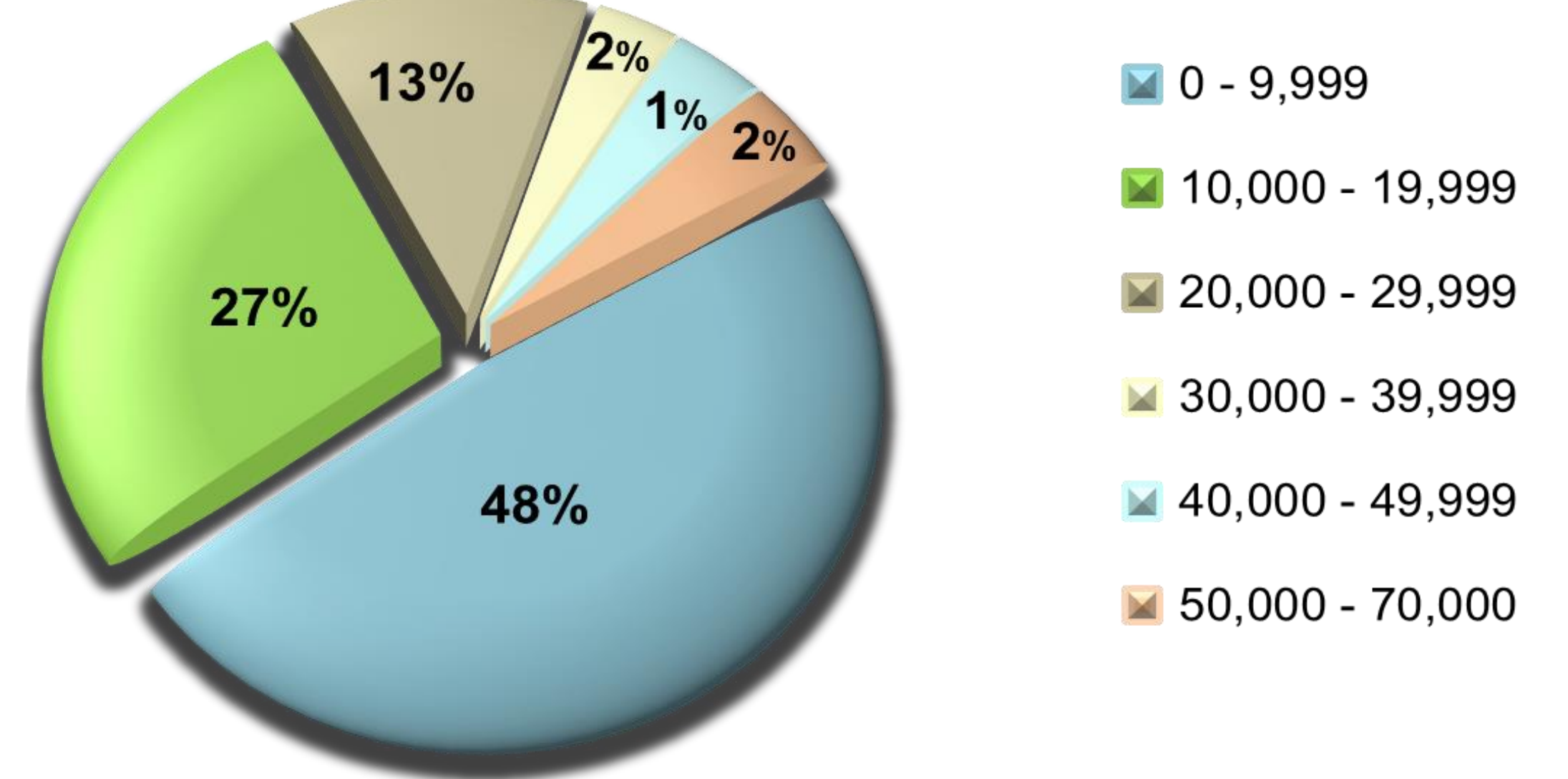


**PARTICIPANT DEMOGRAPHICS**

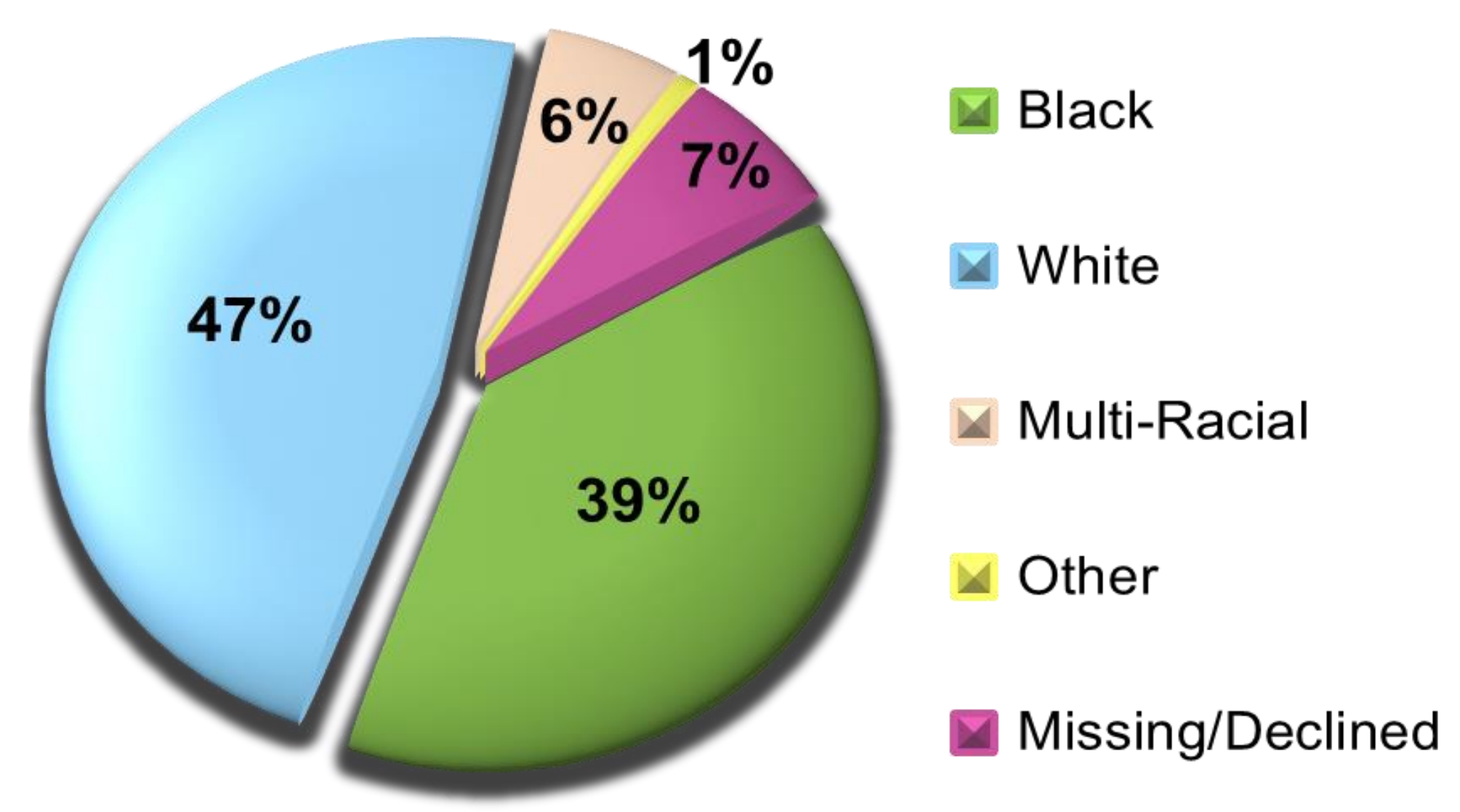
**AGE RANGE**



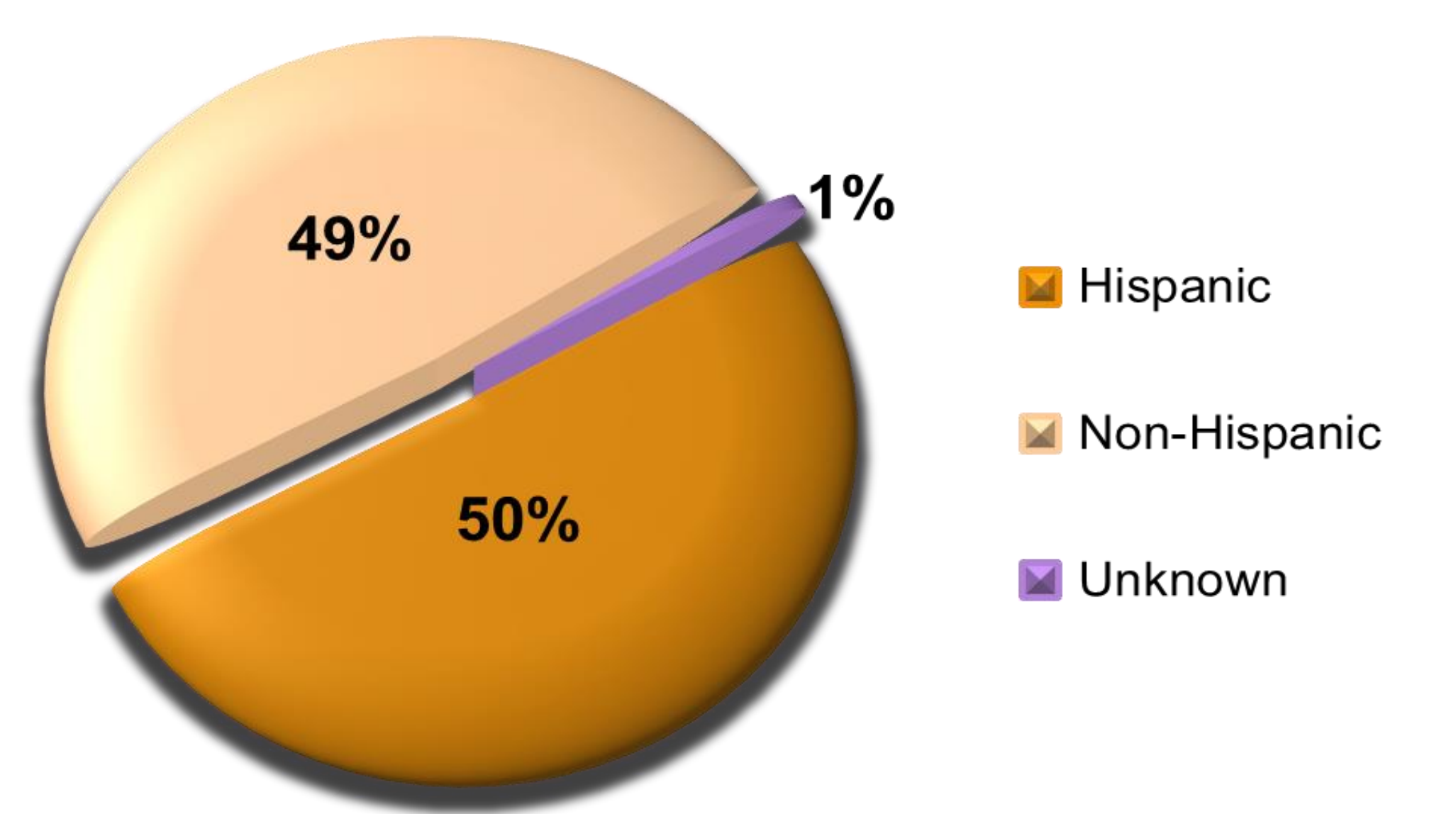
**HOUSEHOLD INCOME**



**RACE**



**ETHNICALLY HISPANIC**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) CSC and community partners developed a Safe Sleep Assessment for all Family Strengthening providers, ensuring that over 3,000 more families will be educated about safe sleep practices, potentially saving lives.
- 2) CSC, in partnership with the Community Foundation and Healthy Start Coalition, are supporting a new community Systems Navigator position to improve linkages and services for substance abusing women to improve outcomes for their babies.
- 3) Partnered with other key stakeholders to convene the first Broward Substance-Exposed Newborns Conference which drew more than 150 attendees.

**CSC PARTICIPANT TESTIMONIALS**

- "My life has changed so much because of the MOMs program. They have helped me overcome post-partum depression and helped me become a confident mom! I'm very grateful! I really can't imagine where I'd be without this program. What a lifesaver!" - Parent
- "I can open my heart with a person who knows me and she won't judge me. I try what she tells me with my kids and most of the time it works. I'm stronger now than I was before and now I know what to do in some situations and now I can see a brighter future." - Parent
- "My counselors explained the development of my baby for me in a way I could understand." - Parent



**CSC GOAL:** Ensure a continuum of maternal and child health services for at-risk families.  
**RESULT:** Children are physically and mentally healthy.

\$2,373 = Average annual cost per mother for CSC-funded programs supporting mothers with maternal depression

**versus**

\$32,497 = Average annual cost per child for licensed foster care in Broward  
\$51,600 = societal economic burden est. for each premature birth over cost of typical full term birth

PROGRAM	SOCIAL	ECONOMIC
<b>Maternal Depression</b>	<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). 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 initial hospital charges increased from \$39,400 to \$53,400 between 2000 and 2009 per newborn diagnosed with Neonatal Abstinence Syndrome (substance exposed newborns), compared to an increase from \$6,600 to \$9,500 for all other hospital births (Florida Office of the Attorney General 2013).</p>
<b>Maternal, Infant and Fetal Health Project</b>	<p>The Fetal Infant Mortality Review (FIMR) process provides data on contributing fetal/infant mortality risks factors, which can lead to more targeted and effective prevention strategies.</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> <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>



## Maternal & Child Health - Maternal Depression and Cribs for Kids Results Based Budgeting

**CSC GOAL:** Ensure a continuum of maternal and child health services for at-risk families.  
**RESULT:** Children are mentally and physically healthy.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Support MOMS with Maternal Depression</b>  <b>Aggregated Performance</b>	73% of families completed all program requirements.  88% of mothers who participated in the program reported fewer symptoms of depression.  94% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.  100% of families demonstrated improvements in family functioning (e.g., parenting skills, family interactions, and decrease in family conflicts).	Contracted: 212  Actual: 229  Actual %: 108%	Budget: \$503,000  Actual: \$502,931  Actual %: 100%	Overall, the funded agencies had a commendable Administrative Monitoring with no material findings.	The two Mothers Overcoming Maternal Stress (M.O.M.S.) Programs have provided effective services to mothers experiencing maternal depression. These programs provide in-home therapeutic services utilizing Cognitive Behavioral Therapy and the Nurturing Parenting Program curriculum. As a result of the successful provision of these services, symptoms of maternal depression have been alleviated, parenting skills and family functioning has improved and children have met developmental milestones. Client satisfaction surveys demonstrate a high level of satisfaction with program services. Site visit observations confirm the provision of quality services.  These programs sunset in September 2015 and new awards will be determined at the CSC May Business Meeting.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$503,000	212	TBD	\$0	\$63,508	Aggregate performance of current programs is displayed to highlight the successes of this CSC initiative. Programs awarded under the new RFP begin in October 2015.
<b>Healthy Mothers/Healthy Babies (Fetal Infant Mortality Review)</b>	A Perinatal Bereavement training was offered to healthcare professionals and Maternal-Child Health providers.  A Safe Sleep Committee has been created to address the issue of infant unsafe sleep practices	# of Abstractions: 57  Actual Abstractions: 57  Actual %: 100%	Budget: \$96,518  Actual: \$86,177  Actual %: 89%	A commendable Administrative Monitoring with no material findings.	Healthy Mothers/Healthy Babies manages the Fetal-Infant Mortality Review (FIMR) Case Review Team (CRT) process to identify causes of fetal and infant death by abstracting and analyzing 57 fetal and infant deaths and providing data to the FIMR Community Action Group. FIMR's two-step process examines the interrelationships between health care and social services and its impact on perinatal outcomes. This project findings generate grant support, including a \$58,000 grant from A.D. Henderson Foundation for the expansion of the Fatherhood Mentorship Program. The FIMR case review team recommended services to engage fathers as they play a significant role in birth outcomes. In addition, HMHB leveraged \$4,500 from the CJ foundation for SIDS for the development of a comprehensive CPIS training curriculum, \$10,000 from the Community Foundation, and \$10,000 BSO LETF for DOSE training to child welfare workers and first responders. The DOSE (Direct on Scene Education) training program, an initiative that emerged out of taking FIMR data and turning it into action has expanded to the states of Tennessee, Louisiana, Delaware, New Jersey, Michigan and Georgia. Under-utilization last year was due to extended Medical leave for one staffer.  <i>FY14/15 - Healthy Mothers-Healthy Babies is on target for #s served and utilization.</i>	\$96,518	57	57	\$2,413	\$0	Recommend 2.5% COLA



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Healthy Mothers/Healthy Babies (Cribs for Kids)	99% of babies who participated in the Cribs for Kids program remained safe during their first year.	Contracted # of Cribs: 200	Budget: \$15,000	A commendable Administrative Monitoring with no material findings.	<p>Unsafe sleep is one of the leading causes of child death in Florida for children under the age of one. Preliminary Broward data as of November 2014, show an increase in unsafe sleep related deaths from 17 in FY 2013 to 20 in FY 2014. In 2006, Healthy Mothers Healthy Babies became the first "Cribs for Kids" chapter in Florida. This initiative, supported by the CSC since 2007, provides low-income families with free GRACO Pack and Play cribs and a crib sheet, and counsels parents on the dangers of co-sleeping. The provider leverages funding for 105 additional cribs through grants from the March of Dimes, and the Community Foundation. The Wells Fargo Foundation leverage supports a project assistant to assist with the facilitation and coordination of cribs distribution. This initiative also led to the development of a partnership between HM/HB and first responders to identify and address infant sleep-related risk factors. This initiative began within Fort Lauderdale Fire Rescue and has expanded throughout the community to other municipalities. In addition, HM/HB is a partner in the SaferBy 4 public awareness campaign. During FY 14/15, CSC began funding a Safe Sleep Coordinator who has re-initiated Model Behavior trainings at the eight delivering hospitals in Broward.</p> <p>During FY 13/14 there was one Cribs client infant death due to co-sleeping in a homeless shelter.</p> <p><i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i></p>	\$90,000	200	200	\$2,250	\$10,000	<p>Recommend 2.5% COLA</p> <p>Recommended increase would cover additional Baby items for distribution.</p>
	99% of parents and caregivers who participated in the Cribs for Kids program improved their knowledge of safe infant sleep practices and SIDS risk reduction.	Actual # of Cribs: 200	Actual: \$15,000								
Healthy Start Coalition (Community Action Group - CAG)	Substance Exposed Newborns Summit was hosted by Healthy Start at the Urban League to bring attention to the service needs of SEN children and their caretakers.	N/A	Budget: \$30,000	A commendable Administrative Monitoring with no material findings.	<p>The Healthy Start Coalition's contract with the Ronik-Radlauer Group successfully coordinates the activities of the FIMR Community Action Group (CAG) and the Maternal Child Health (MCH) Community Action Teams (CATs) to create a comprehensive Maternal Child Health System of Care. The MCH system has resulted in the development of Turn the Curve reports for each of the eight CATs and further development of action plans. The FIMR data collected through the Healthy Mothers/Healthy Babies FIMR Case Review Team is being utilized to drive the planning processes of the CATs and to identify service needs and grant opportunities to meet those needs.</p> <p>Moving forward, the FIMR CAG has identified racial disparity for fetal deaths related to prematurity and low birth weight as a significant challenge. A root cause analysis has preliminarily determined that poor nutrition, obesity and other co-morbidity conditions contribute to this issue. The newly formed Maternal Morbidity and Mortality Committee will develop a Turn the Curve report to address this community need.</p> <p><i>FY 14/15 - Healthy Start is on target for deliverables and utilization.</i></p>	\$30,000	N/A	N/A	\$0	\$0	Level funding recommended.
	Awarded funding from the Community Foundation for a part-time position to provide education and outreach about SEN to the medical community. The Community Foundation funding was used to leverage CSC funds for this position.		Actual: \$29,975								
Circle of Security	Services began end of FY 13/14 and crossed into 14/15.	N/A	N/A	N/A	<p>The new, intensive Circle of Security (COS) training was completed in March, 2015. COS is a Best Practice model, relationship-based early intervention program designed to enhance bonding between parents and caregivers with children younger than six (6) years who demonstrate insecure attachment. COS has also been highly effective with addressing the challenges of caring for substance exposed newborns and their mothers in addiction treatment, their adoptive parents and their kinship caregivers. CSC sponsored this training and thirty-five (35) Broward county professionals will participate in the training, in addition to professionals outside of Florida. Strategies to implement COS services and fidelity coaching model are in process for FY 15/16.</p>	\$60,000	35	TBD	\$0	\$15,000	Pending Implementation Strategies.
<b>TOTALS</b>						<b>\$779,518</b>	<b>504</b>	<b>TBD</b>	<b>\$4,663</b>	<b>\$88,508</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$872,689</b>	



**TAB 12**  
**SPECIAL NEEDS**  
**M.O.S.T. & Respite**



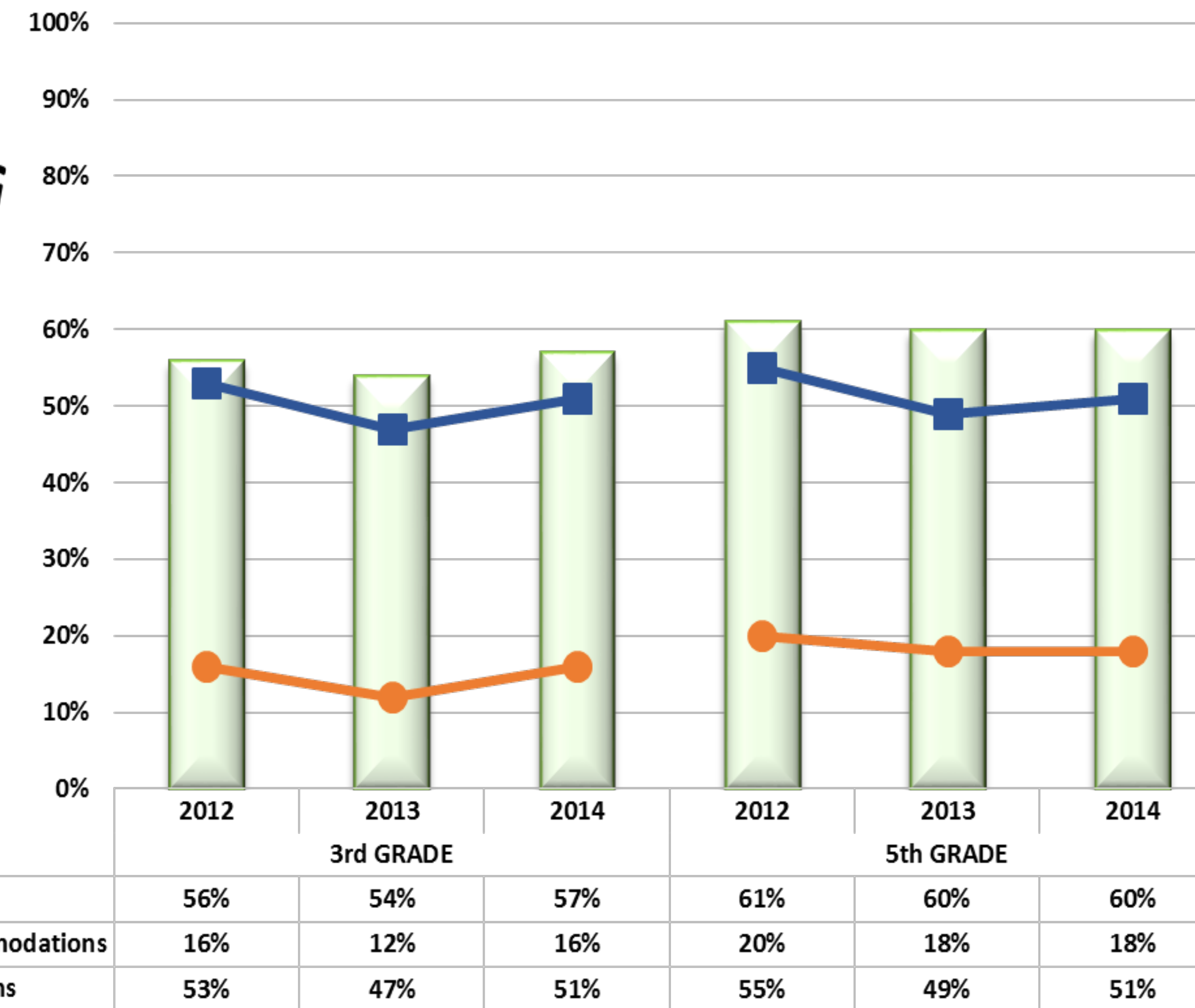
**CSC GOAL:** Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.  
**RESULT:** Children succeed in school.

**POPULATION ACCOUNTABILITY FY 13/14- Community Overview**

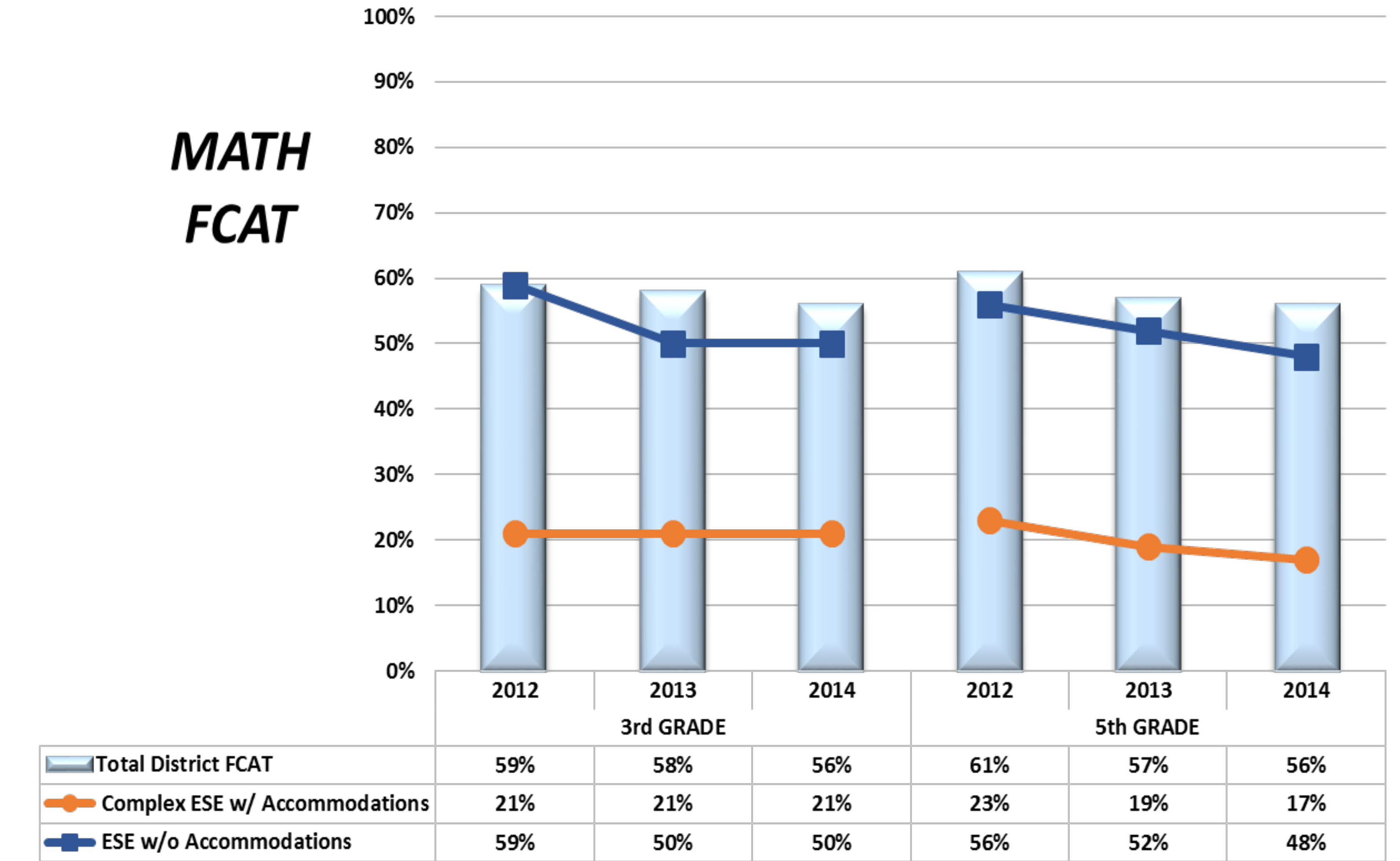
**% OF BROWARD ESE STUDENTS AT/ABOVE GRADE LEVEL (GRADES 3 & 5)**

Indicators of Community Needs	
<b>Special Needs - M.O.S.T.</b>	
There were:	
• 32,017 students with disabilities in Broward Public Schools 2014/15 including Center & Charter Schools	
• 14,744 students are PreK through Elementary (includes PLACE)	
• 5,952 students are in Middle Schools	
• 7,046 students are in High Schools	
• 1,295 students are in Centers	
• 2,980 students are in Charter Schools	
• 615 students ages 3-13 with Emotional /Behavioral Disabilities (SY12/13)	

**READING FCAT**



**MATH FCAT**



SOURCES: FLDOE FCAT 2.0 Interactive Search (for Districtwide), FLDOE Bureau of ESE

**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

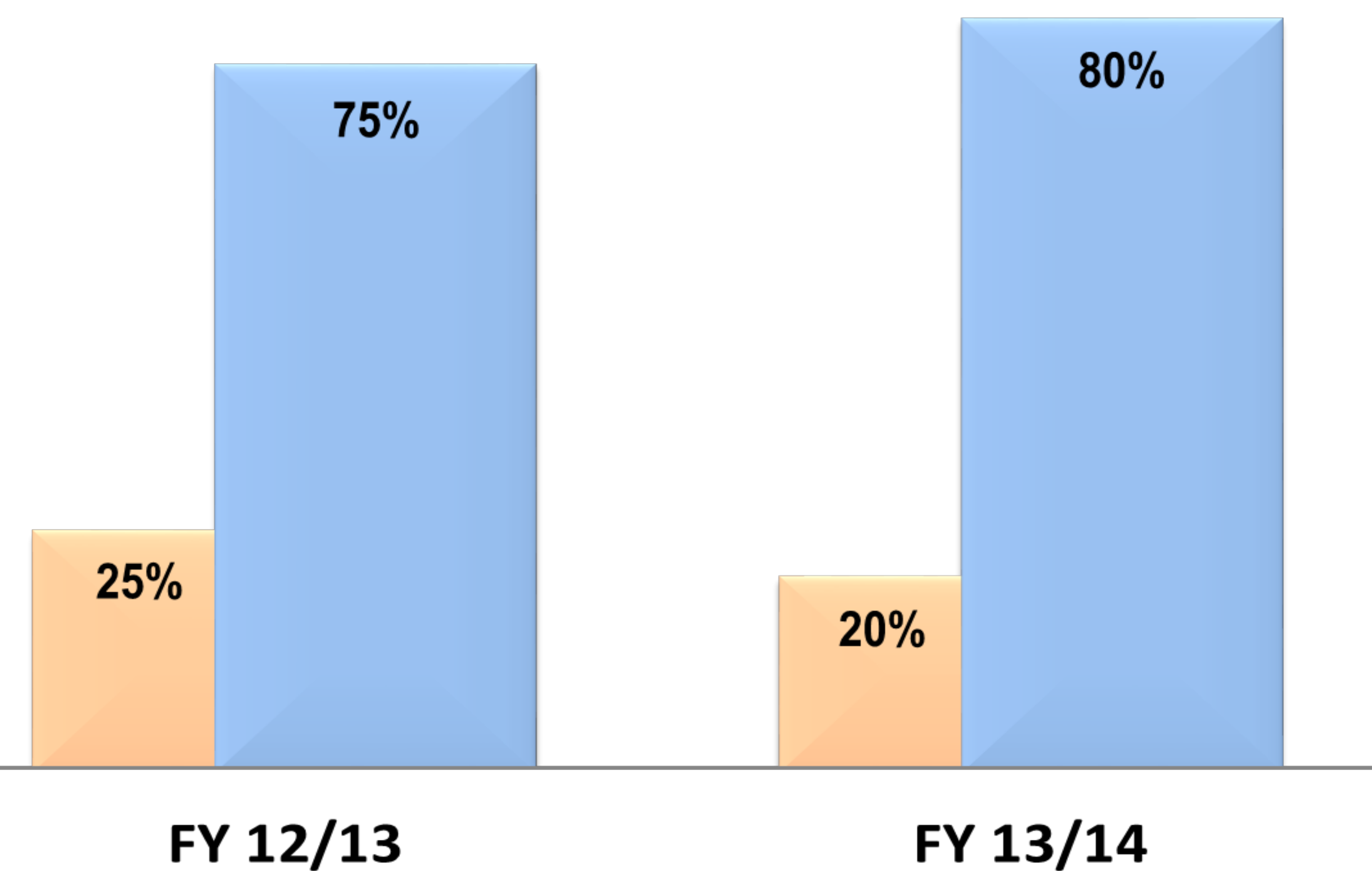
*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
<b>MOST</b> (Special, Physical, Developmental, & Behavioral Needs)	\$7,867,464 13.64%	99%	1,247	470
<b>RESPITE Behavioral Health</b>	\$150,000 0.26%	100%	160	7
<b>Total</b>	<b>\$8,017,464</b> <b>13.90%</b>	<b>100%</b>	<b>1,407</b>	<b>477</b>

*How Well Did We Do It?*

**PROGRAM MONITORING**

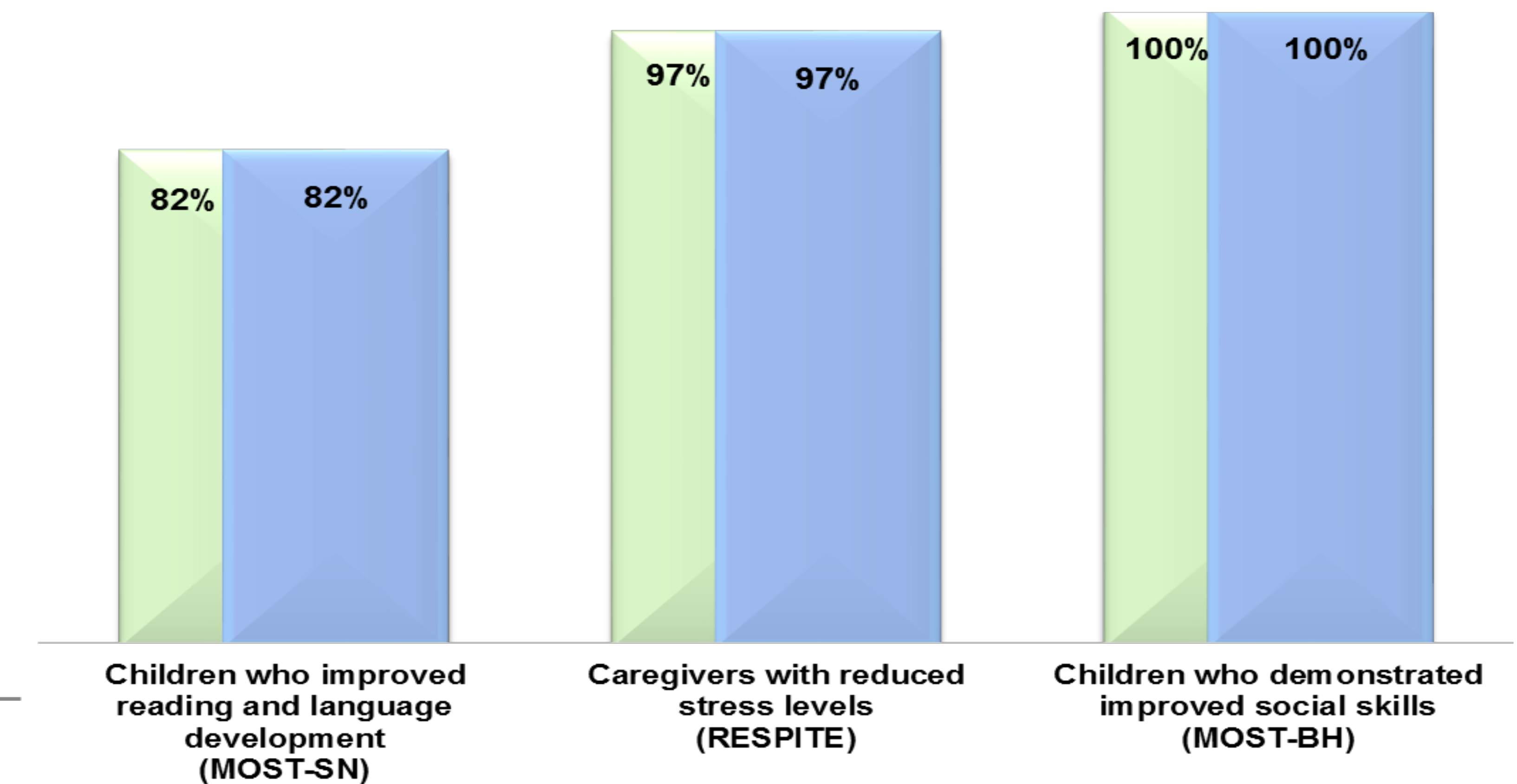
PERFORMING WELL (orange) EXEMPLARY (blue)



*Is Anybody Better Off?*

**PERFORMANCE MEASURES**

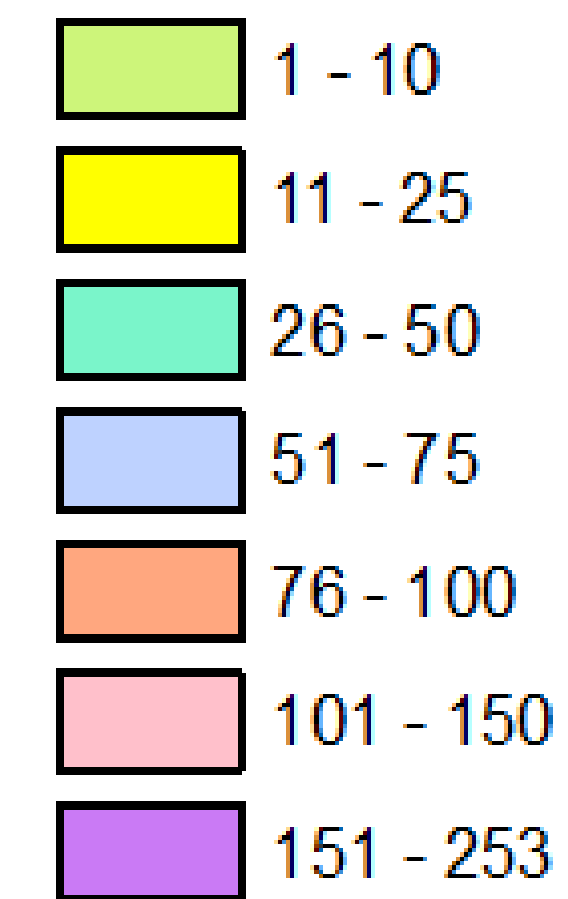
FY 12/13 (green) FY 13/14 (blue)



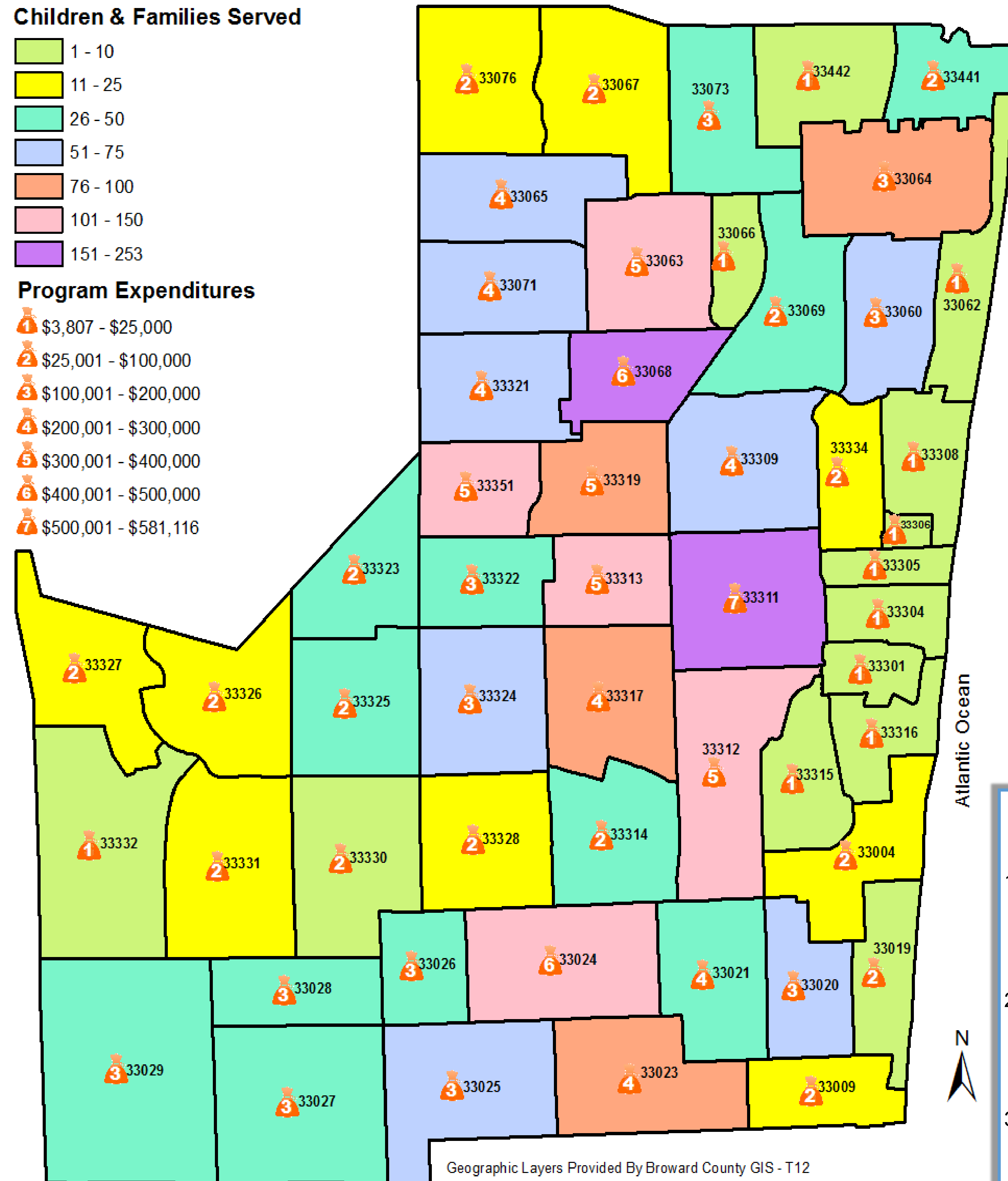
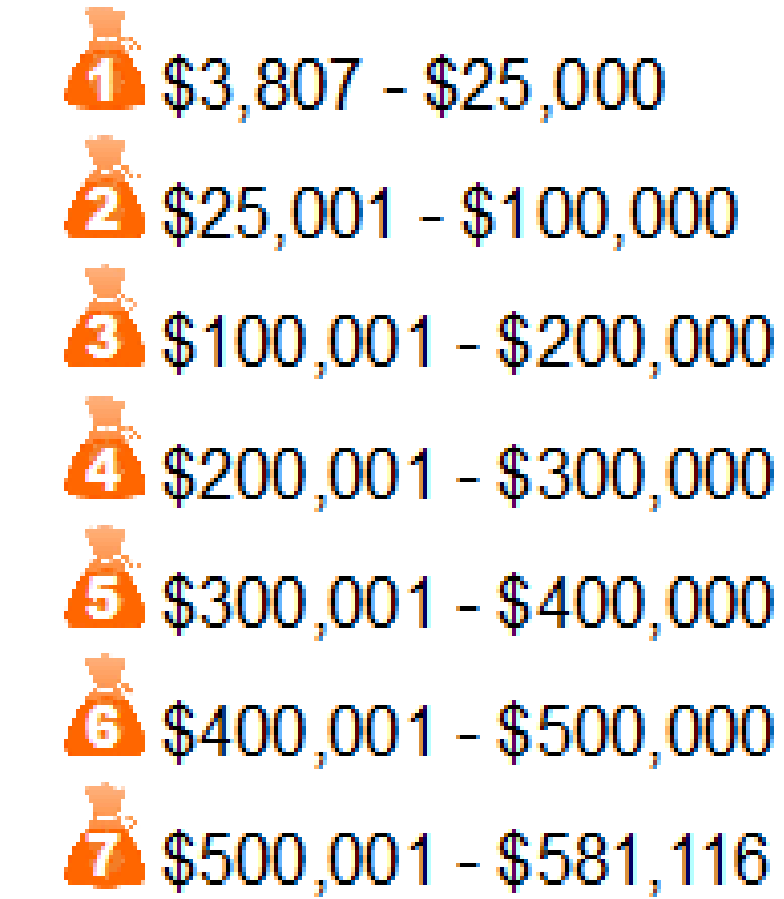


*CSC GOAL : Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.*  
*RESULT: Children succeed in school.*

**Children & Families Served**



**Program Expenditures**

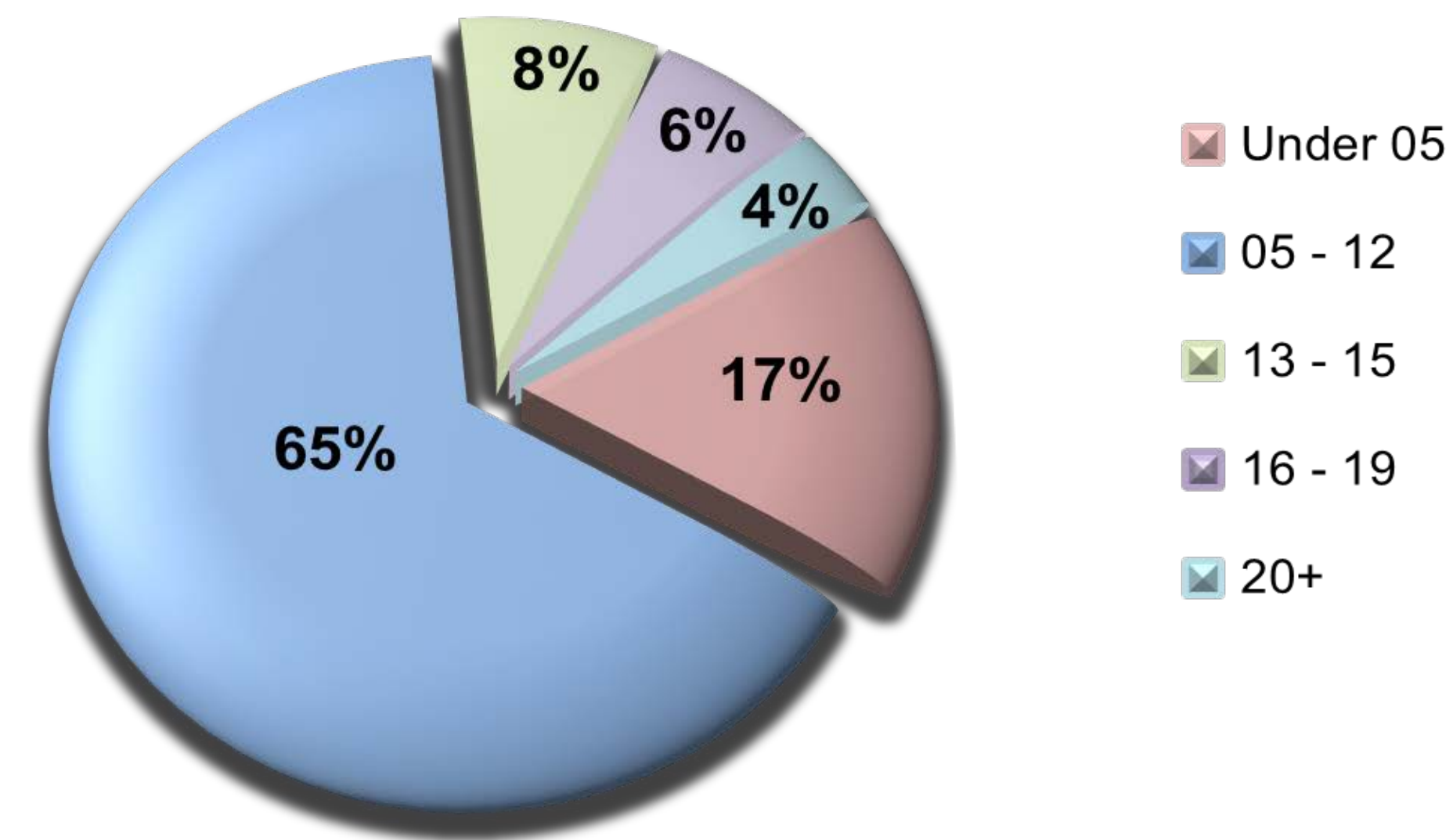


Geographic Layers Provided By Broward County GIS - T12

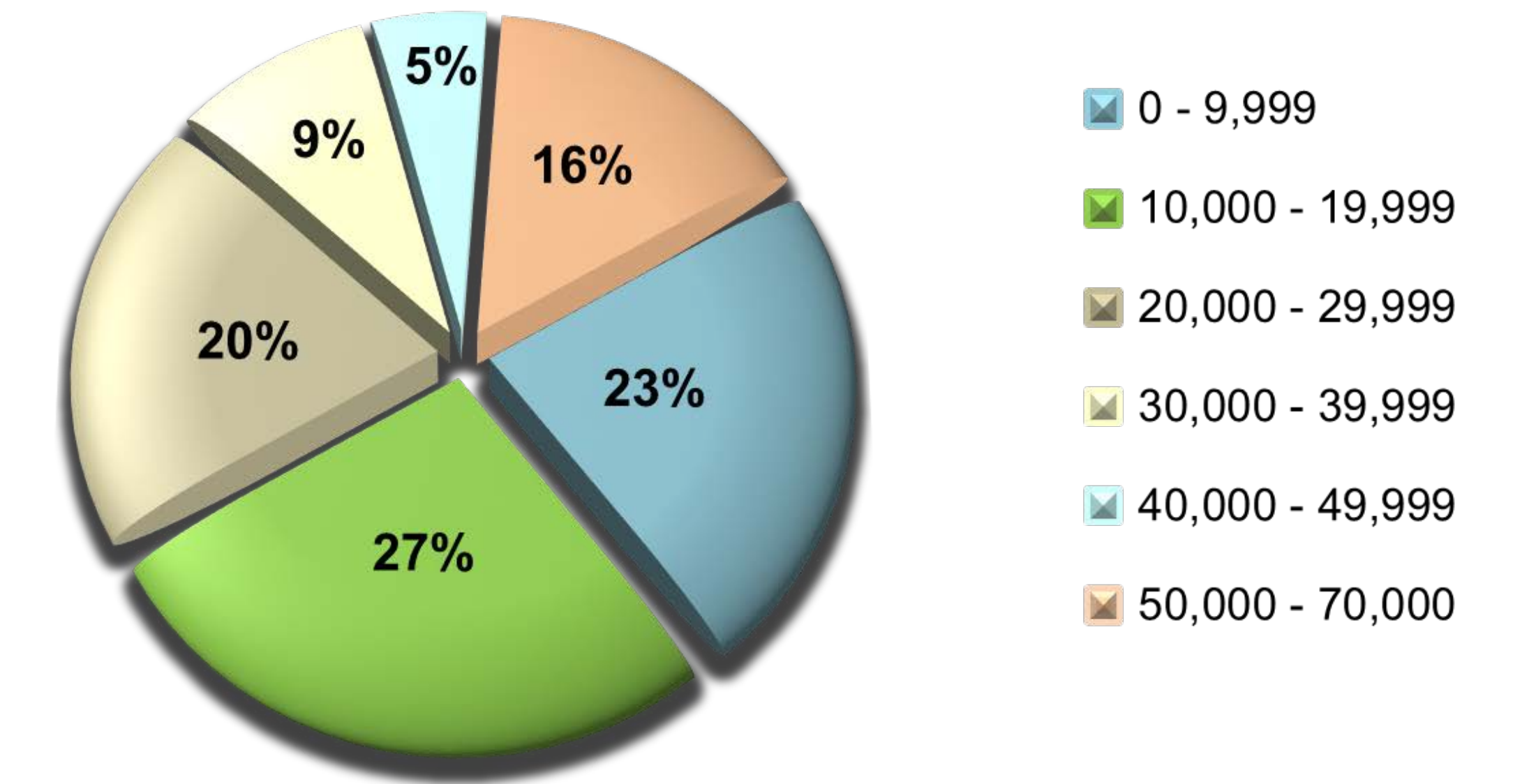
0 1.25 2.5 5 Miles  
1 inch = 2.35 miles

**PARTICIPANT DEMOGRAPHICS**

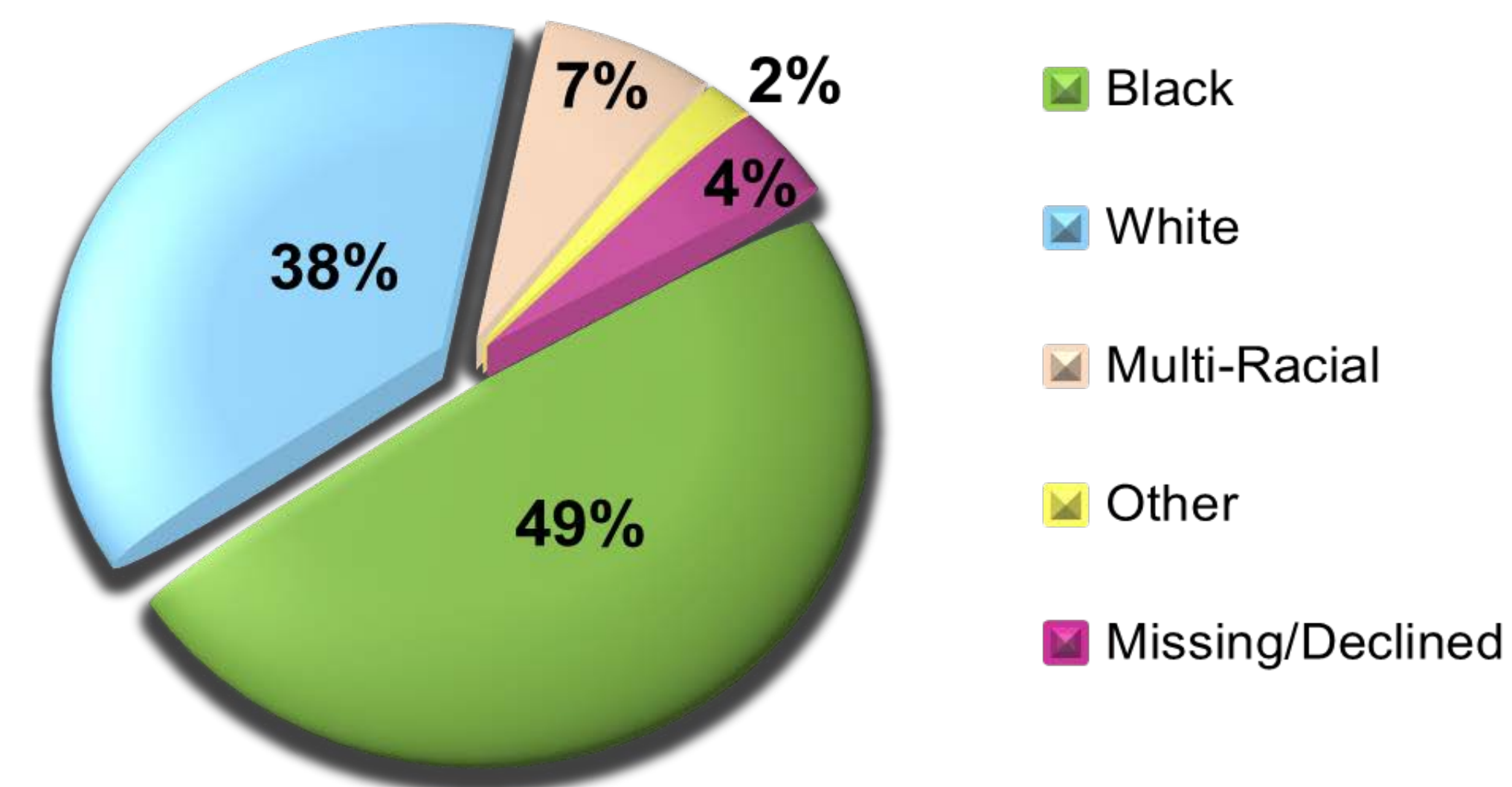
**AGE RANGE**



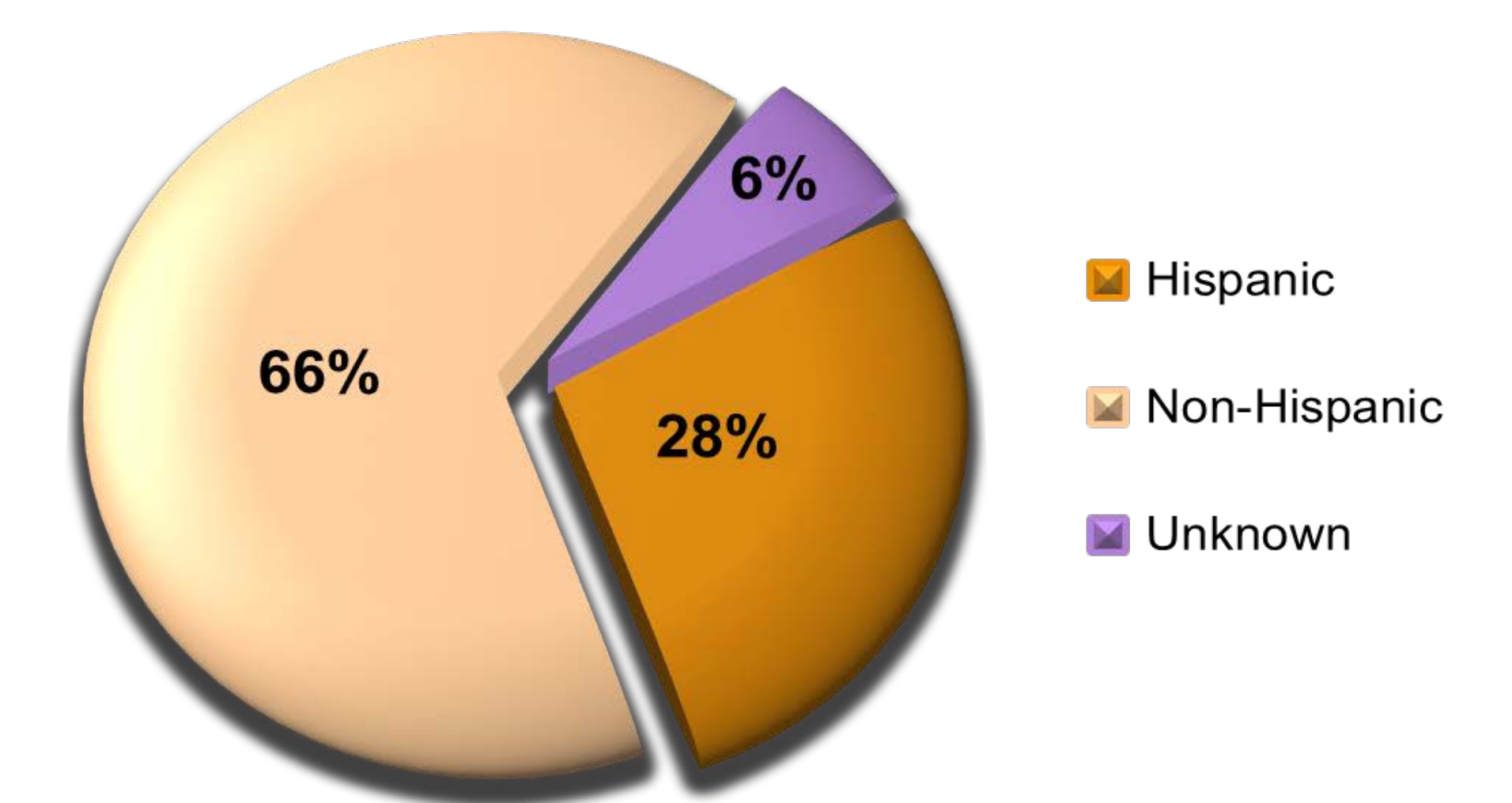
**HOUSEHOLD INCOME**



**RACE**



**ETHNICALLY HISPANIC**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) Powered by the CSC, a new relationship between the Special Needs Advocacy Coalition (SNAC) and Severe Emotionally Disturbed Network (SEDNET) will identify service gaps and improve coordination for dually diagnosed children and youth.
- 2) The "Baby SNAC" subcommittee facilitated strategies to eliminate the School District's significant backlog of children and families waiting for developmental assessments and early intervention services.
- 3) CSC, in collaboration with the School District, opened a new afterschool program at Whispering Pines, an Alternative Center for students with severe behavioral disorders. Enrollment has exceeded expectations and received high praise from parents and school staffers.

**CSC PARTICIPANT TESTIMONIALS**

- "The Y staff can handle my son's behavioral challenges. If not for this program. I wouldn't be able to work." - Parent
- "Love, love, love, this program. Thank you, CSC and the City of Pembroke Pines!" - Parent
- "This program gives me peace of mind knowing my child is well taken care of." - Parent
- "No better program in Broward County!" - Parent



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

PROGRAM	SOCIAL	ECONOMIC
<p><b><i>MOST</i></b> <b><i>(Special Physical, Developmental or Behavioral Needs)</i></b></p>	<p>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 (Rosenzweig, 2008).</p> <p>Studies show that students with special needs who participate in afterschool programs have (Rosenzweig, 2008):</p> <ul style="list-style-type: none"> <li>• Higher academic achievement and improved school attendance;</li> <li>• Improved social competence and behavior; and</li> <li>• Higher aspirations.</li> </ul> <p>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).</p> <p>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).</p>	<p>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 &amp; Allin, 2012).</p> <p>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).</p>
<p><b><i>RESPITE</i></b></p>	<p>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).</p>	<p>A very conservative average cost per maltreated child is about \$64,000. Cumulatively, the cost of child abuse and neglect is over \$80 billion including the child welfare system, law enforcement, delinquency, mental health needs, health care, and special education (Gelles &amp; Perlman 2012 for Prevent Child Abuse America)</p> <p>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.</p>



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

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

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
After School Program (ASP)	100% of the children remained safe.	Target: School Yr: 34 Summer: 34	Budget: \$377,002	Administrative Monitoring findings in the areas of personnel, employee files, payroll records and financial statements were addressed in a timely manner.	MOST SN services are provided at two (2) year-round school sites serving youth, primarily with autism spectrum disorders and developmental delays. A Certified Behavior Analyst is on staff to make behavioral assessments and supervise complex behaviors with effective intervention methods. Monitoring confirms that staff consistently participate in activities with the children while providing positive praise and redirecting non-preferred behaviors. Due to the School Board's ESY program, many children attending the summer program are only in care for half a day, which has contributed to a history of under-utilization. To "right size" this contract, a reduction of \$50,000 is recommended. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$381,447	School Yr: 34 Summer: 34	School Yr: 34 Summer: 34	\$8,286	(\$50,000)	Recommend 2.5% COLA on reduced amount.  Recommend reduction of \$50,000 due to underutilization, while children served participate in half day program.
	87% of the children improved their reading and language development.	Actual: School Yr: 32 Summer: 29	Actual: \$320,891								
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr: 94% Summer: 85%	Actual %: 85%								
Ann Storck Center	100% of the children remained safe.	Target: School Yr: 19 Summer: 19	Budget: \$183,475	Administrative Monitoring findings in the area of financial statements was addressed in a timely manner.	MOST SN services are provided at one (1) year-round central Broward community site for medically fragile children who need very low staff to child ratios. The staff are very caring, nurturing, and knowledgeable. Children's individual goals are specific, understandable, and are posted in significant places throughout the center to assist staff while they are working with children. The provider offers ample opportunities for the families to visit and participate in events such as the Special Olympics each Friday, holiday and birthday parties, and more. A dedicated corps of community volunteers support the agency and provide value-added services for the parents and children. The absence of a key fiscal staff person on medical leave led to significant issues in budget management and other administrative deficiencies. The agency has been responsive and corrected these concerns. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious breakfasts, lunches and snacks through the National Lunch Program through contracts with the School Board.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$185,155	School Yr: 19 Summer: 19	School Yr: 19 Summer: 19	\$4,629	\$0	Recommend 2.5% COLA
	94% of the children improved their reading and language development.	Actual: School Yr: 19 Summer: 18	Actual: \$176,871								
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr: 100% Summer: 95%	Actual %: 96%								
Achievement & Rehabilitation Centers (ARC)	100% of the children remained safe.	Target: School Yr: 50 Summer: 69	Budget: \$1,151,409	A commendable Administrative Monitoring with no material findings.	MOST SN services are provided at one (1) community site year-round. The Provider serves a highly complex population of youth with severe co-occurring behavioral and developmental conditions that require staff to child ratios of primarily 1:1 and a few 1:2. Youth are grouped by age and developmental level and receive specialized services including comprehensive behavioral assessments. Staff work well with each other and serve as positive adult role models for the children. Staff also keep the children actively engaged in the academic lessons which are adapted to meet the needs and goals of the children. Outcome performance for language and reading is commendable for the complex population served. A braided funding collaboration with Broward County's Children's Services Division adds summer slots to CSC's program. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$1,303,451	School Yr: 60 Summer: 85	School Yr: 60 Summer: 85	\$32,586	\$0	Recommend 2.5 % COLA
	65% of the children improved their reading and language development.	Actual: School Yr: 53 Summer: 82	Actual: \$1,146,492								
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr: 106% Summer: 119%	Actual %: 100%								



AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
Broward Children's Center (BCC)	100% of the children remained safe.	Target: School Yr: 36 Summer: 80	Budget: \$620,585	Administrative monitoring findings in the area of invoicing/billing were addressed in a timely manner.	MOST SN services are provided at two (2) community sites year-round, serving children ages 3 to 7 with complex physical, medical and developmental disabilities. Monitoring confirms that the long term staff are physically and emotionally engaged with the children and communicate frequently among each other as they guide and direct children through activities and lessons providing excellent supervision. Hallways and classroom walls display children's art and academic work and each display is titled with the lesson activity focus and child's name. The environment is highly structured and safe with extensive supervision, including medical care. Historically, the program has over-served during the summer when quality care for the medically fragile is most difficult to find. This year, the Council increased the number served by five (5) at a cost of \$19,700 to meet the needs for summer programming. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and summer lunches.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$644,170	School Yr: 36 Summer: 85	School Yr: 36 Summer: 85	\$16,104	\$0	Recommend 2.5% COLA
	75% of the children improved their reading and language development.	Actual: School Yr: 34 Summer: 87	Actual: \$609,849								
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr: 94% Summer: 109%	Actual %: 98%								
Center for Hearing & Communication with Dan Marino Foundation as Fiscal Agent	100% of the children remained safe.	Target: School Yr: 9 Summer: 34	Budget: \$215,890	A commendable Administrative Monitoring with no material findings	MOST SN services are provided at one (1) school site for the school year and a different site for the summer for children ages 5 to 12 who experience deafness or hearing loss. Monitoring identified service delivery concerns which were addressed on a Performance Improvement Plan and subsequently rectified. The Provider was very responsive and conscientiously worked to correct all underperformances. The program provides a remarkable and visually engaging, active, and enriching environment for the children. Community service plans include multi-generational activities with seniors in a nearby assisted living facility. All personnel are trained in American Sign Language. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers, and summer lunches.  <i>FY 14/15 - Out of 4 performance measures, 3 are on target and 1 is pending. Utilization and #s served are on target.</i>	\$217,033	School Yr: 9 Summer: 34	School Yr: 9 Summer: 34	\$5,426	\$0	Recommend 2.5% COLA
	80% of the children improved their reading and language development.	Actual: School Yr: 9 Summer: 40	Actual: \$213,249								
	100% of the children improved homework completion.	Actual %: School Yr: 100% Summer: 118%	Actual %: 99%								
	100% of teacher-to-child and child-to-child interactions were positive and appropriate.										
Smith Community Mental Health	100% of the children remained safe.	Target: School Yr: 80 Summer: 97	Budget: \$765,963	An excellent Administrative Monitoring with no findings.	MOST services are provided at one (1) year-round site, two (2) school year sites, and one (1) summer site. The Smith MOST program utilizes the "Peaceful Champions: Violence Prevention and Character Development through Martial Arts for Peace," conflict resolution program serving children with severe behavioral health needs. Staff are thoroughly involved in the implementation and support of the curricula, offer hands-on activities, use manipulatives to reinforce learning and offer encouragement for completion. Different levels of supervision are provided according to the level of risk involved in an activity and the ability and needs of each child. After the School District completed renovations at Whispering Pines Alternative Center for students with severe emotional and behavioral disorders (EBD), the Council opened a new MOST site for the 14/15 school year (which began during CSC FY 13/14). That prior money was then annualized and grown in FY 14/15 due to high demand. Summer numbers declined due to elimination of one-time summer money in Summer 2014. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Out of 5 performance measures, 3 are on target and 2 are pending. Utilization and #s served are on target.</i>	\$850,334	School Yr: 99 Summer: 87	School Yr: 99 Summer: 87	\$21,258	\$0	Recommend 2.5% COLA
	88% of the children improved basic math skills.	Actual: School Yr: 75 Summer: 108	Actual: \$762,903								
	91% of the children improved basic reading skills.	Actual %: School Yr: 94% Summer: 111%	Actual %: 100%								
	100% of the children improved homework completion.										
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.										



AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 Average Daily Attendance	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Average Daily Attendance	FY 15/16 Recommended Average Daily Attendance	COLA @2.5%	Staff Recommended Adjustments	Rationale
United Cerebral Palsy (UCP)	100% of the children remained safe.	Target: School Yr: 34 Summer: 34  Actual: School Yr: 29 Summer: 48  Actual %: School Yr: 85% Summer: 141%	Budget: \$484,507  Actual: \$483,618  Actual %: 100%	Administrative Monitoring findings in the area of invoicing/billing were addressed, but not in a timely manner.	MOST SN services are provided at three (3) year-round sites, serving youth with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental delays. Monitoring confirms that staff members work well with each other, are patient, and a caring. Accommodations are made as needed so that no child is excluded from any activity. The provider actively incorporates art and music into their program which provides fun and creative outlets for the children. The Council approved an increase by eight (8) children during the summer at a cost of \$46,150 to reduce a progressively increasing waiting list. In addition, a staff nurse was approved in April 2015, which will be annualized and is reflected in the FY 15/16 budget recommendations. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers and summer lunches.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$553,267	School Yr: 34 Summer: 42	School Yr: 34 Summer: 42	\$13,456	\$19,705	Recommend 2.5% COLA  Increase to annualize Council approved Nurse for year 4/16/15
	79% of the children improved their reading and language development.										
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.										
YMCA of Broward	100% of the children remained safe.	Target: School Yr: 298 Summer: 236  Actual: School Yr: 287 Summer: 269  Actual %: School Yr: 96% Summer: 114%	Budget: \$3,963,783  Actual: \$3,963,757  Actual %: 100%	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	MOST services are provided at 20 sites during the school year and five (5) sites during the summer. Many of these sites are inclusive, while others are specialized for complex developmental populations. Children with special needs participate in many academic and enriching activities with the typically developing children, with flexible staff to child ratios based on individual needs. Monitoring confirms that the staff work well together to meet the diverse needs of the children and provide special assistance keeping children's safety in mind within well-organized program sites. There is a true sense of value imparted by the staff in regards to academic and physical activities. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers, and summer lunches.  <i>In FY 13/14, the Council approved additional funding for on-site nurses to meet the needs of this medically fragile population (three (3) in the school year and four (4) in summer). However, the need continues to exceed current resources and an additional nurse and increased daily hours is recommended.</i>  <i>FY 14/15 - Out of 4 performance measures, 3 are on target and 1 is pending. Utilization and #s served are on target.</i>	\$4,158,730	School Yr: 298 Summer: 240	School Yr: 298 Summer: 240	\$103,968	\$31,290	Recommend 2.5% COLA  Staff adjustments include adding one (1) additional year round nurse.
	82% of the children improved their reading and language development.										
	92% of the children improved homework completion.										
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.										
<b>TOTALS</b>					<b>\$8,293,587</b>	<b>School Yr: 589 Summer : 635</b>	<b>School Yr: 589 Summer : 640</b>	<b>\$205,713</b>	<b>\$995</b>		
<b>FY 15/16 ADJUSTED TOTAL</b>										<b><u>\$8,500,295</u></b>	



## RESPITE for Youth with Severe Behavioral Health Conditions

### Results Based Budgeting

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

**Program Description:** Respite programs provide facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral conditions that severely disrupt daily functioning and for whom there are few care options.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	94% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 80	Budget: \$75,000	A commendable Administrative Monitoring with no material findings.	The Memorial Respite program offers caregivers the opportunity for personal time while their children with severe behavioral conditions are appropriately supervised in a safe, fun and enriching environment. All activities are provided on Saturdays to meet the needs of the caregivers. Services begin with a thorough intake assessment with each youth and their family members. Facility-based recreational activities and outings are maximized by Memorial's community collaborations and use of leveraged funds. Respite care supports families and reduces the need for out-of-home placements for youth who are not able to be cared for in traditional settings. Monitoring and excellent Parent/Caregiver and Youth satisfaction surveys verify that services are highly valued as an important component of the continuum of care for this complex population.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$75,000	80	80	\$1,875	\$0	Recommend 2.5% COLA
	96% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.	Actual: 88	Actual: \$75,000								
	100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.	Actual %: 110%	Actual %: 100%								
Smith Community Mental Health	100% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 80	Budget: \$75,000	An excellent Administrative Monitoring with no findings.	The Smith Respite program provides high quality respite services that afford caregivers the opportunity for personal time each Saturday while their children with severe behavioral conditions are appropriately supervised in a safe, fun and enriching environment. Each week facility-based recreational activities and outings are focused around a theme. Activities and supports also address the behavioral needs of the youth and include lessons on relaxation techniques, anger management strategies and coping skills. Respite care supports families and reduces the need for out-of-home placements for youth who are not able to be cared for in traditional settings. Monitoring and excellent Parent/Caregiver and Youth satisfaction surveys verify that services are highly valued as an important component of the continuum of care for this complex population.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$75,000	80	80	\$1,875	\$0	Recommend 2.5% COLA
	100% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.	Actual: 72	Actual: \$74,993								
	99% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.	Actual %: 90%	Actual %: 100%								
<b>TOTALS</b>						<b>\$150,000</b>	<b>160</b>	<b>160</b>	<b>\$3,750</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$153,750</b>	



**TAB 13**

**SPECIAL NEEDS**

**Supported Training & Employment Program**

**(S.T.E.P.)**



*CSC GOAL: Strengthen the continuum of care for children with special needs.*  
*RESULT: Youth will successfully transition to adulthood.*

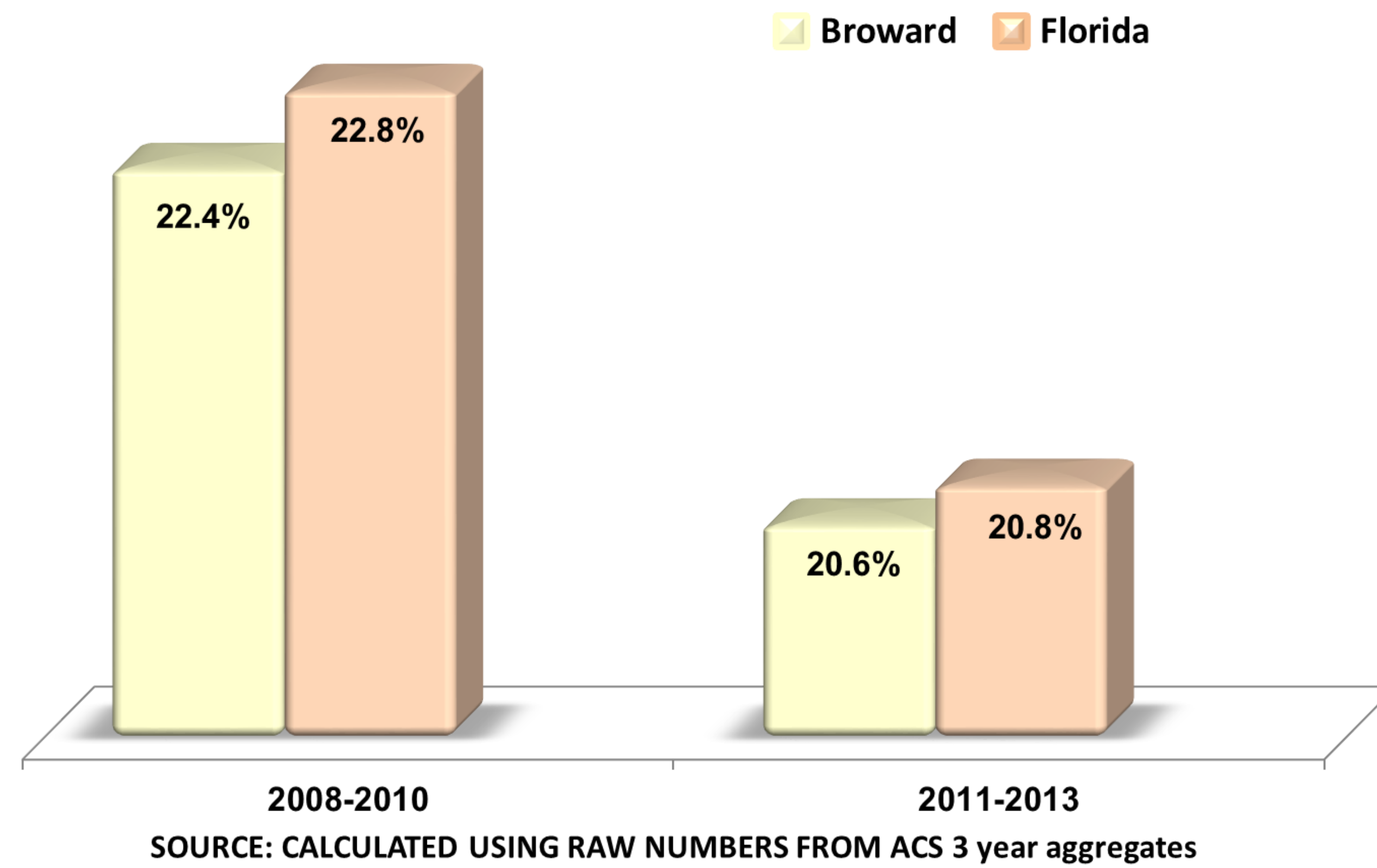
**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

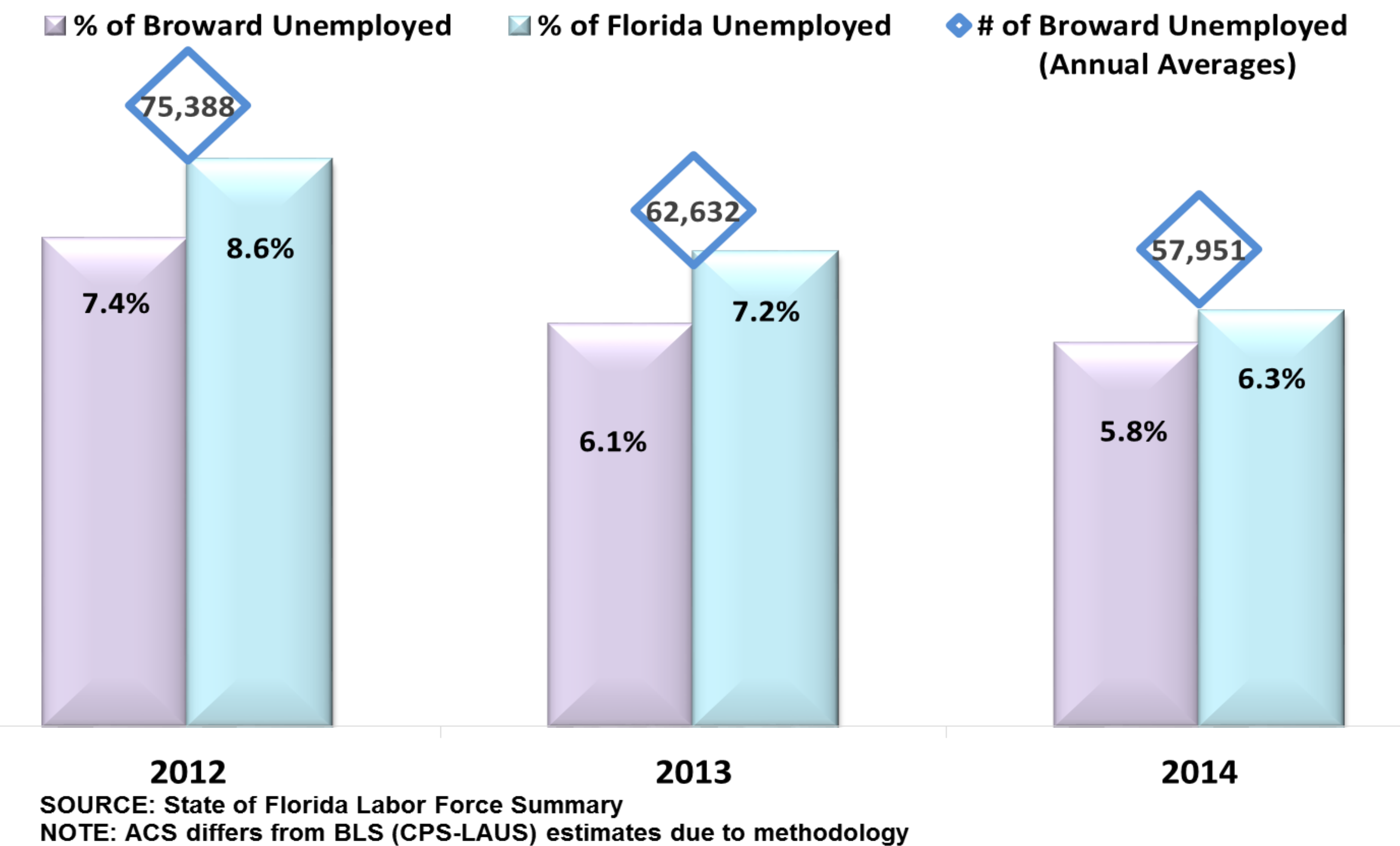
**Supported Training & Employment Programs -**

- 5,871 students 16 to 22 years of age with primary exceptionalities eligible for CSC's STEP program.
- The top 6 categories of primary disability with the highest number of students are: Specific Learning Disabled (2,393); Other Health Impaired (952); Language Impaired (666); Intellectual Disability (664); Autism (617); Emotional/Behavioral Disability (412).
- 49% of Broward students with disabilities exited high school in 2012/13 with a standard diploma a drop from 57% in 2010/11 (LEA 2014).
- 32% of Broward public school students with disabilities who exited High school in 2011/12 enrolled in higher education in Fall 2012 (LEA 2014).
- Summer has found to be a particularly appropriate time for high school students with disabilities to garner valuable employment-related experiences (Carter et al 2010).

**UNEMPLOYMENT RATE FOR PERSONS WITH A DISABILITY**



**Unemployment Trend Data**



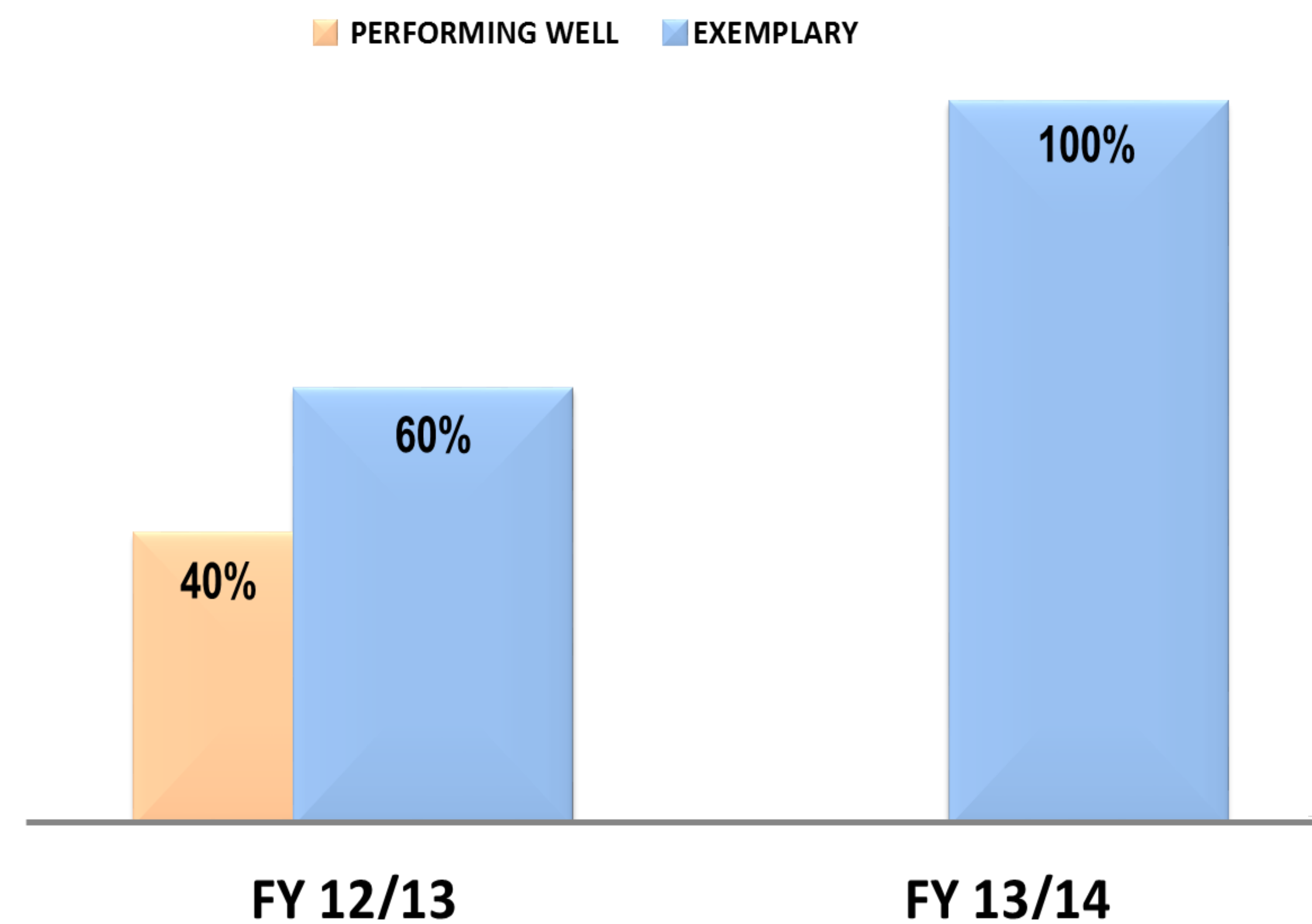
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
S.T.E.P.	\$1,491,445 2.60%	100%	329	63 Staff 152 Youth
Transition to Life Summit	\$25,000 0.04%	78%	270	N/A
<b>Total</b>	<b>\$1,516,445</b> <b>2.64%</b>	<b>89%</b>	<b>599</b>	<b>63 Staff</b> <b>152 Youth</b>

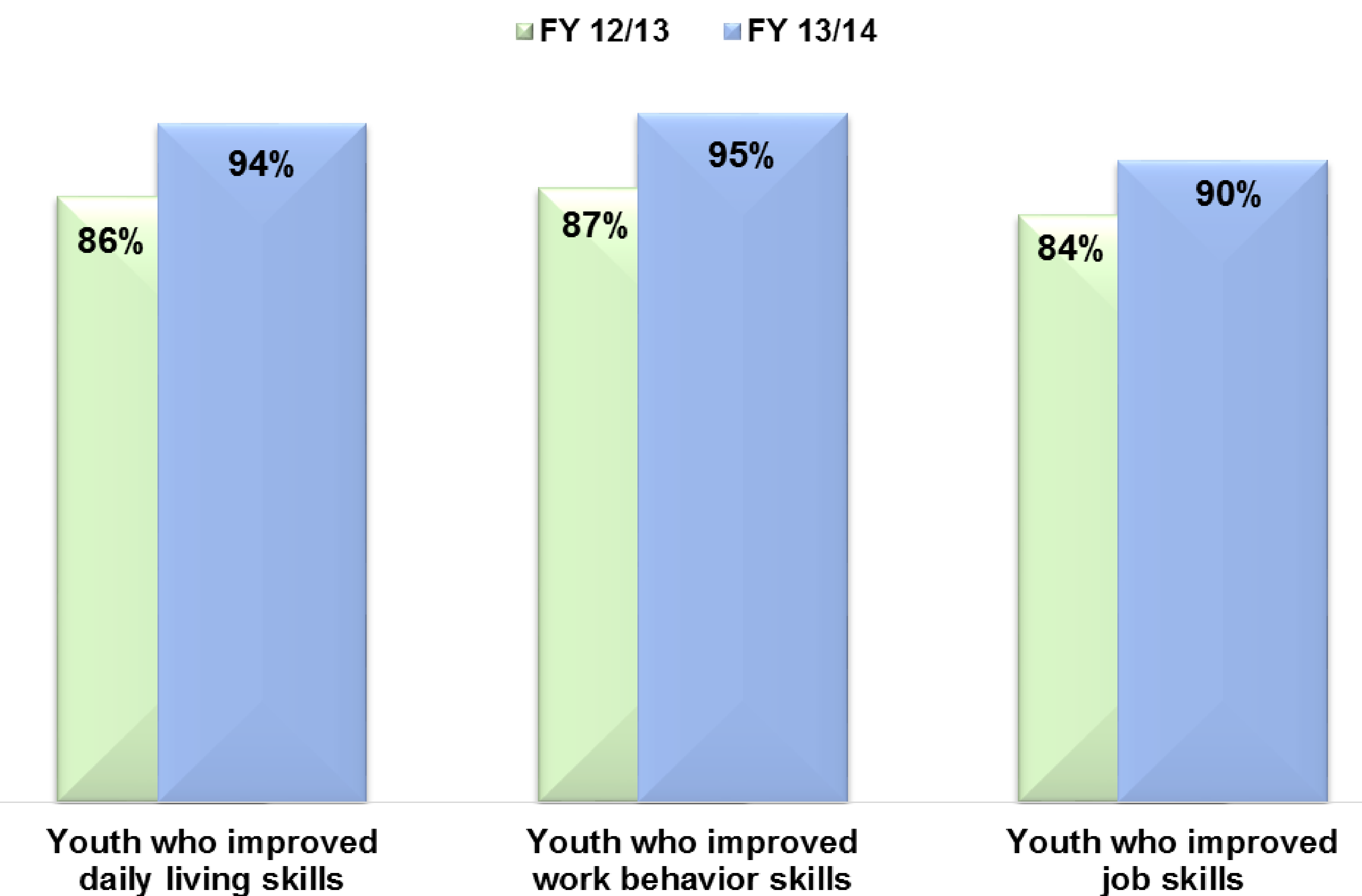
*How Well Did We Do It?*

**PROGRAM MONITORING**



*Is Anybody Better Off?*

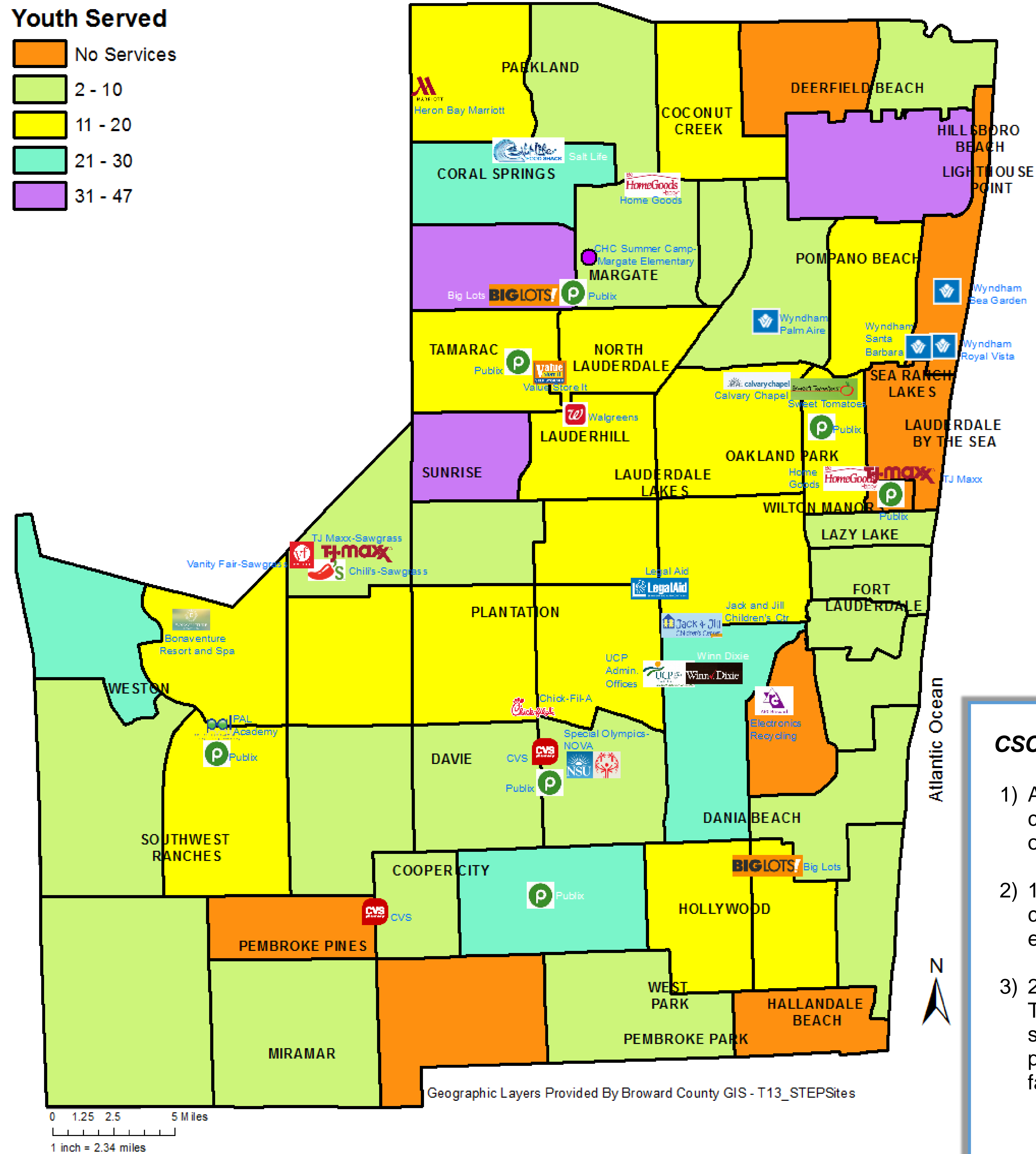
**PERFORMANCE MEASURES**





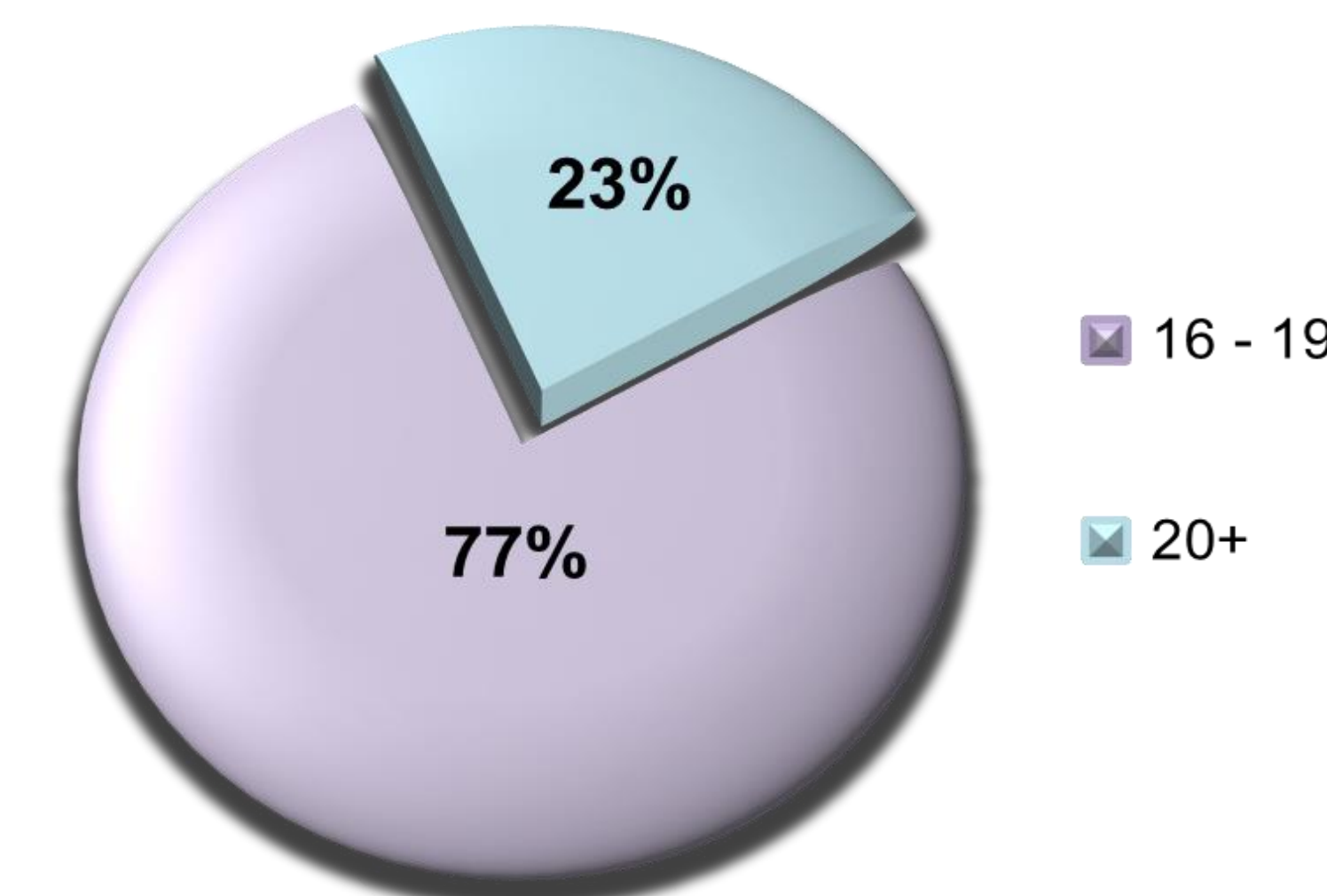
*CSC GOAL : Strengthen the continuum of care for children with special needs.  
RESULT: Youth will successfully transition to adulthood.*

**STEP Work Sites and Youth Served**

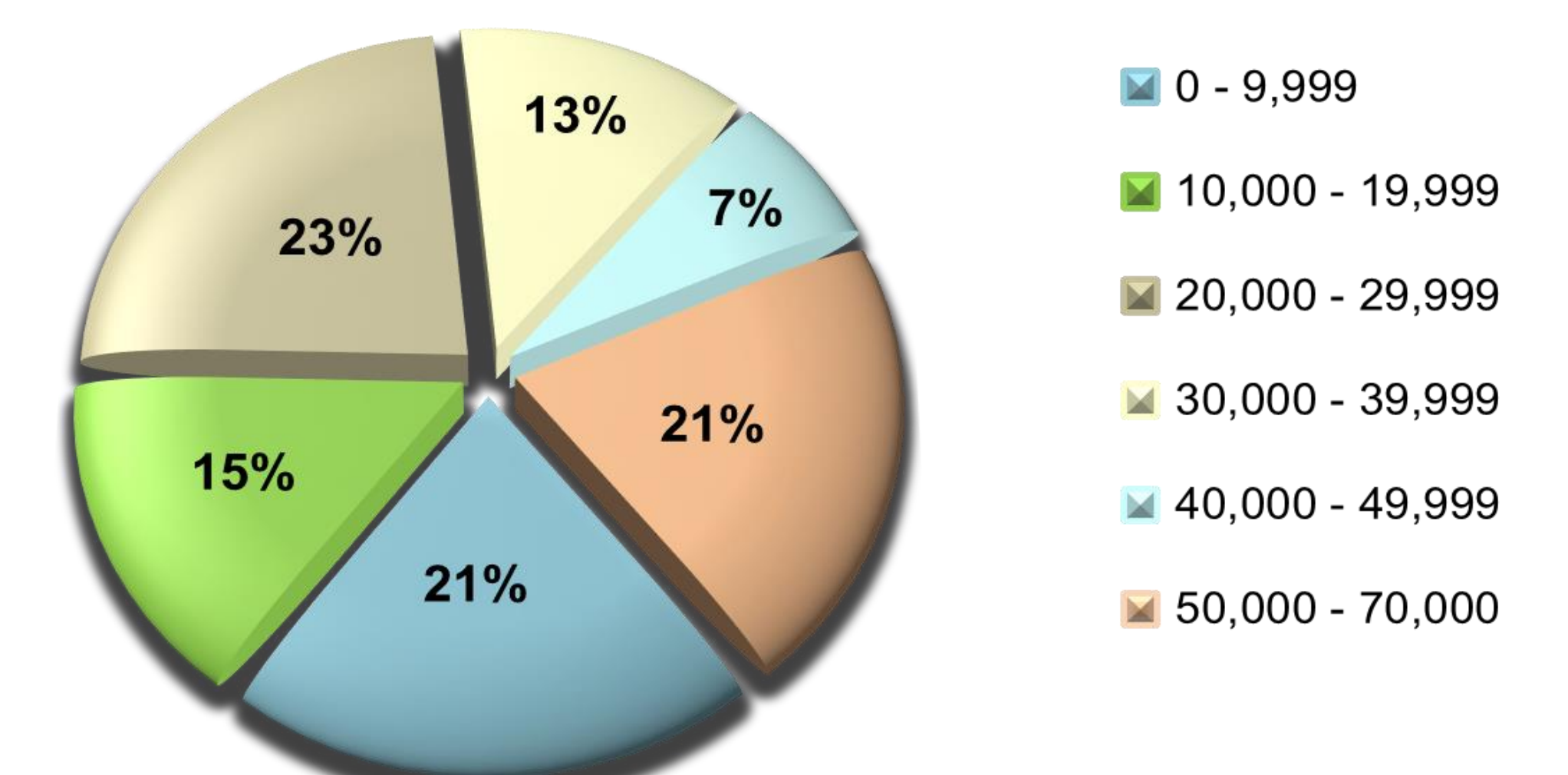


**PARTICIPANT DEMOGRAPHICS**

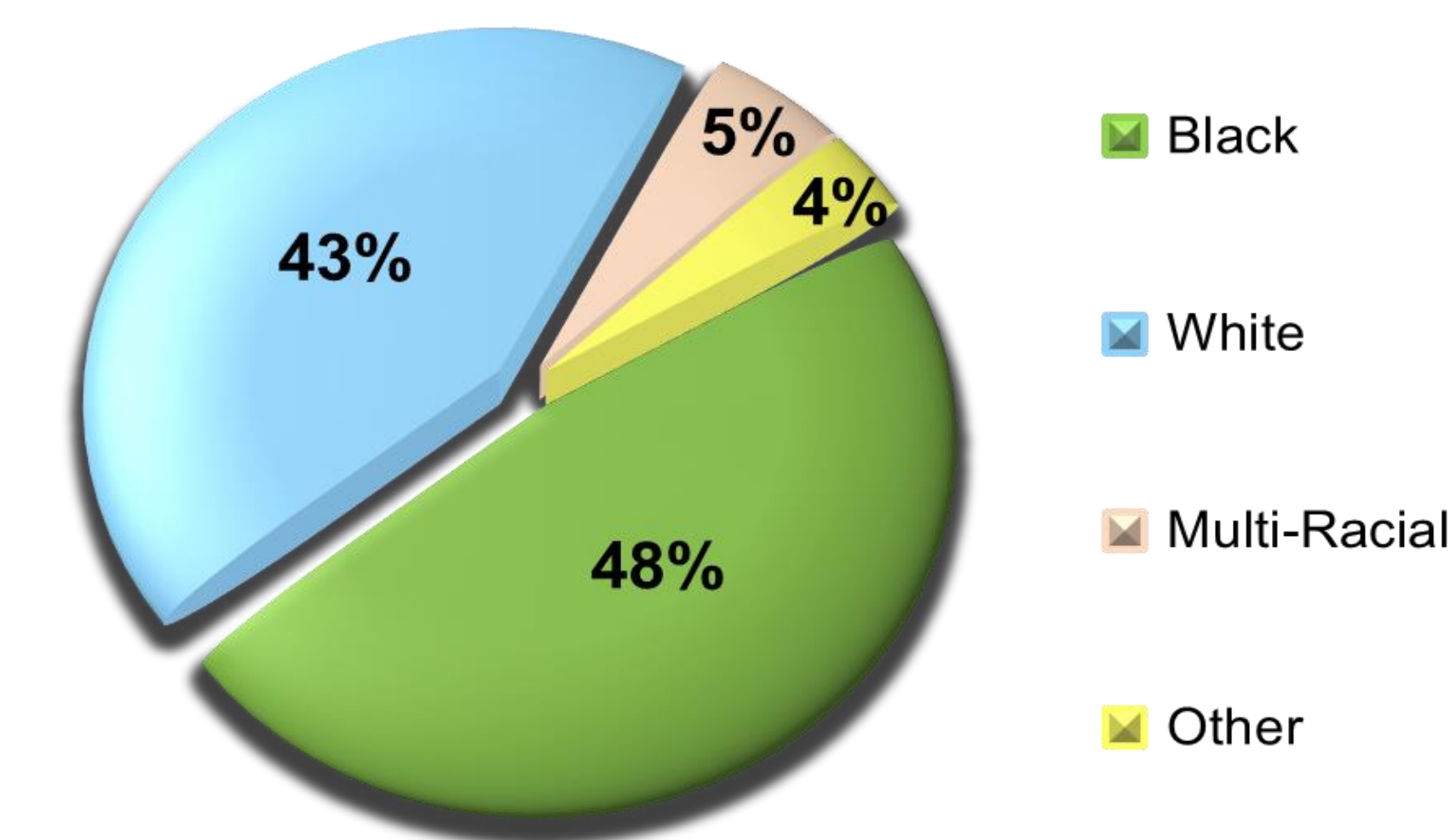
**AGE RANGE**



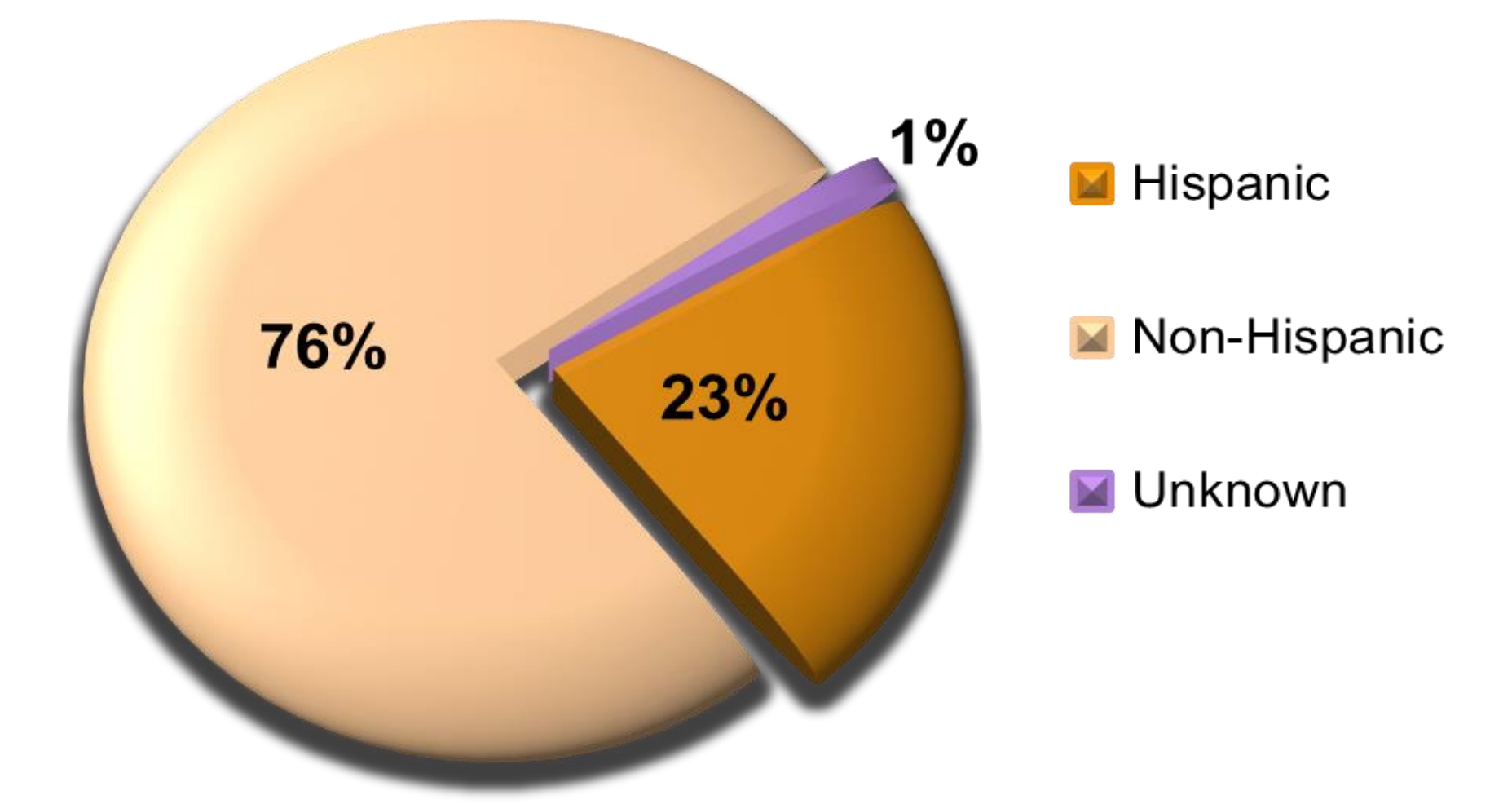
**HOUSEHOLD INCOME**



**RACE**



**ETHNICALLY HISPANIC**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) An innovative training program with Walgreens created a certification for STEP youth which increases their opportunities for unsubsidized company employment.
- 2) 13 youth with disabilities were permanently hired after completing the STEP program and have maintained that employment for over 6 months!
- 3) 270 STEP participants attended The 5th Annual Teens Transition to Life Summit, giving them access to numerous service providers to help guide them through the transition process. This year, 211 was on-site to help students and their families apply for benefits using One E App!

**CSC PARTICIPANT TESTIMONIALS**

- "I love the STEP program because it taught me a lot about preparing for jobs! The people here are always there for us when we need them." - *STEP Participant*
- "The coaches are always to support me through thick & thin!" It's been a big help and it changed me in many positive ways." - *STEP Participant*
- "STEP is helping me with my social skills and living independently and getting my first job this summer." - *STEP Participant*
- "Giving these young people an opportunity to experience work and responsibility is gratifying not only for the participants but also for our business. The participants show a desire to learn and please." - *Summer Employer*



**CSC GOAL:** Strengthen the continuum of care for children with special needs.  
**RESULT:** Youth will transition successfully to adulthood.

\$9,094 = cost per youth of CSC STEP

**versus**

Investment to increase human capital for youth with significant disabilities appears to pay off with larger expected work line earnings & ROI of \$19 per \$1 invested. (W. Va. Division of Rehabilitation Services, 2011). Findings suggest it makes economic sense to focus on youth population even in time of fiscal constraint.

Various studies report positive outcomes for Supported Employment for adults with disabilities that include an increase in participants' income by over 400% (Hillier et al 2007).

PROGRAM	SOCIAL	ECONOMIC
<p><b>Supported Training Employment Program (S.T.E.P.)</b></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 postschool 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 carrier interests through job sampling, job training, or internship opportunities (Huges, 2013).</p> <p>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>The transition from high school into adulthood is challenging for most young people, but can be especially overwhelming for disabled youth who face cognitive, social and/or physical challenges (Afterschool Alliance, 2014; Swanson, 2008).</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>Research has found that transition education and services, and employment preparation programs decrease the unemployment rate and increase the graduation rate for students with disabilities (Guy et al, 2009). When students with special needs graduate from high school, their career opportunities improve as well as their means to live independently (Afterschool Alliance, 2014).</p>	<p>Recent research suggests investment to increase human capital 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). Therefore; 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).</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>



## Special Needs - Supported Training & Employment Program (S.T.E.P.) Results Based Budgeting

**CSC BROWARD GOAL:** Strengthen the continuum of care for children with special needs.  
**RESULT:** Youth will transition successfully into adulthood.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Supported Training &amp; Employment Program (S.T.E.P.)</b>  <b>Aggregated Performance for Sunsetting Programs</b>	95% of participants improved behavior skills.  92% of participants improved job duty skills.  95% of participants improved daily living activities.	Target: School Yr: 164 Summer Jobs: 152  Actual: School Yr: 180 Summer Jobs: 149  Actual %: School Yr: 110% Summer Jobs: 98%	Budget: \$1,491,445  Actual: \$1,489,787  Actual %: 100%	Overall, all funded agencies had a commendable Administrative Monitoring with no material findings.	STEP is a year-round program offering job skills, independent living training and employment experience to prepare youth with developmental disabilities and/or physical disabilities for post-secondary education, training and employment. Youth learn preparatory skills during the school year before entering a summer internship. A comprehensive assessment process provides extensive information about strengths, interests, and challenges for each youth and their family that further directs the transition process. Individualized goals are created and combined with a variety of social skills and career development experiences that equate to high engagement in youth-focused programming and employment outcomes, supported by robust employer partnerships. The four (4) agencies contracted to offer STEP programming sunset on September 30, 2015.  The new STEP RFP for youth with physical and developmental disabilities was expanded to include youth with severe emotional/behavioral conditions with a Council-approved increased allocation of \$300,000.  <i>FY 14/15 - Performance measures, utilization, #s served are on target.</i>	\$1,560,811	School Yr: 164 Summer Jobs: 152	TBD	\$39,020	\$300,000	Aggregate performance of current programs is displayed to highlight the successes of this CSC initiative.  The recommended adjustment of \$300,000 was previously approved by the Council in January 2015.  Recommended increase of 2.5% would allow a small expansion of these effective services.
<b>Youth Work Incentive Coordinator</b>	N/A; New Initiative for FY 15/16	N/A	N/A	N/A	In January, 2015, the Council approved this new initiative for FY 15/16 to help youth and their families understand and structure work income with social service benefits to promote employment and self sufficiency.	N/A	N/A	N/A	N/A	\$75,000	New initiative for FY 15/16, approved in January.
<b>TOTALS</b>						<b>\$1,560,811</b>	<b>School Yr: 164 Summer Jobs: 152</b>	<b>TBD</b>	<b>\$39,020</b>	<b>\$375,000</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$1,974,831</b>	



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale	
Transition to life Summit	95% of Youth with special needs reported satisfaction with the Transition to Life Summit.	Contracted: Parents and Youth: 300			<p>Due to the Council's overwhelming success with the Transition to Life Summit, we continue to partner with the School District ESE staff to convene this impactful event to for youth with special needs transitioning from school to adulthood and their families. This annual event is in its fourth year and continues to exceed expectations. A total of 1,100 youth and families have participated since 2010 and the proposed allocation sustains this highly valued initiative covers utilization in FY 13/14 reflects the contributions from the un-anticipated and non-recurring School District.</p> <p>This allocation also provides American Sign Language (ASL) interpreters for participants attending CSC meetings and sponsored trainings.</p> <p><i>FY 14/15 - Community Trainings are on target for #s served and utilization.</i></p>	\$25,000	Parents and Youth: 275	Parents and Youth: 300	\$0	\$0	Level funding recommended	
		Actual: 350	Budget: \$ 25,000									
	100% of Parents of Youth with special needs reported that the Transition to Life Summit was helpful in providing transition information.	Actual %: 117%	Actual: \$19,479	N/A								
90% of Providers reported an increased knowledge of inclusion skills.	Contracted: Providers: 50	Actual %: 78%										
		Actual : 80										
		Actual %: 160%										
<b>TOTALS</b>						<b>\$25,000</b>	<b>275</b>	<b>300</b>	<b>\$0</b>	<b>\$0</b>		
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$25,000</b>		



**TAB 14**  
**SIMPLIFIED POINT OF ENTRY**

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**CSC GOAL:** To collaborate with community partners to provide a single point of entry into the system of care.  
**RESULT:** Families are self-sufficient.

**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

**Total Broward County Census 2013 Population:**  
1,838,844 (Source: U.S. Census Bureau).

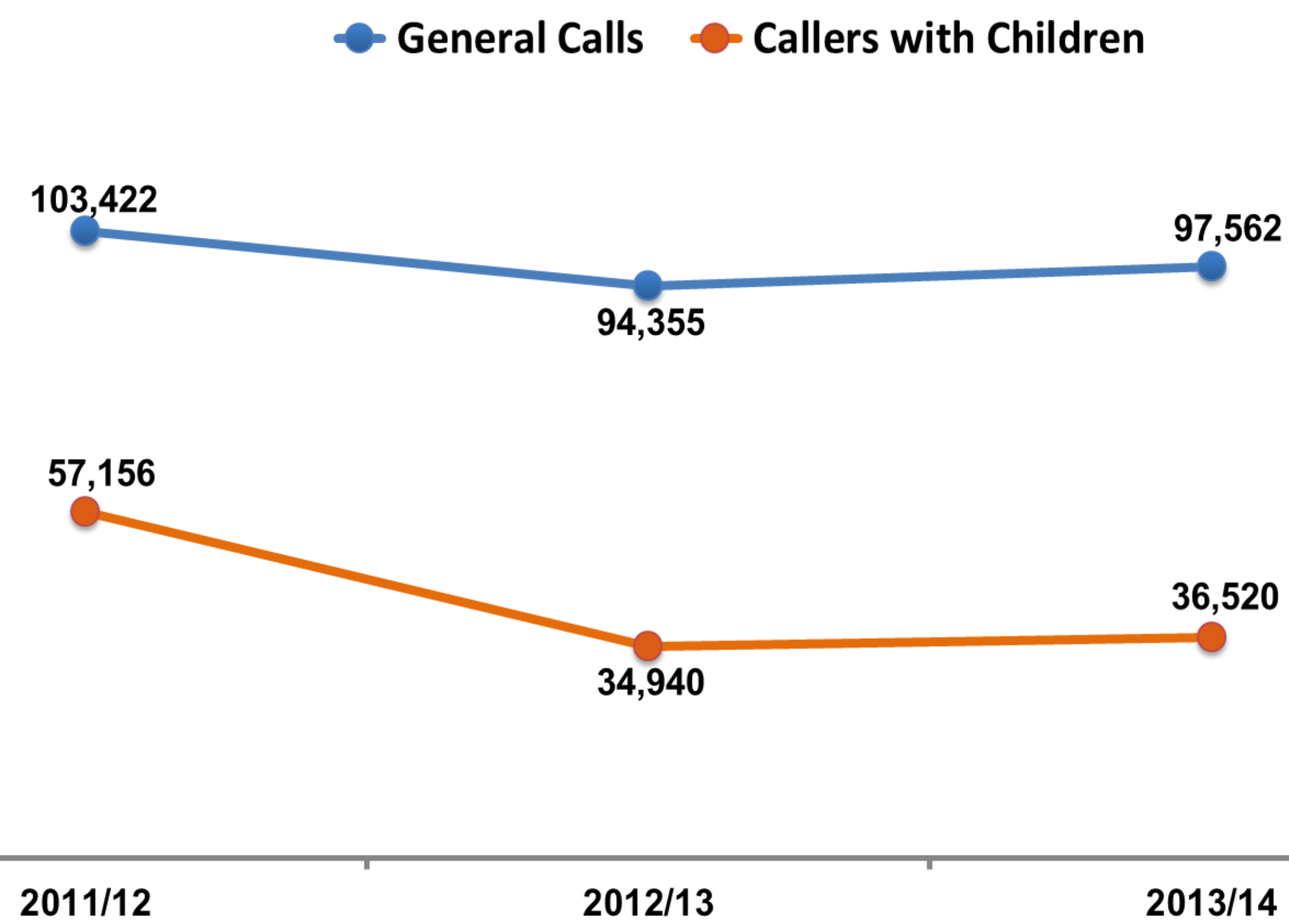
**211 General Hotline:**

- 57,951 people were unemployed (a 5.8% unemployment rate) in Broward in 2014 (Florida Labor Force Summary).
- 30,434 children, or 38% of the 80,090 Broward children who are food insecure, are not income-eligible for federal nutrition assistance (2012 data from 2014 Map the Meal Gap).
- There were 69,628 calls to 2-1-1 for help with basic needs (food, shelter, and utilities).

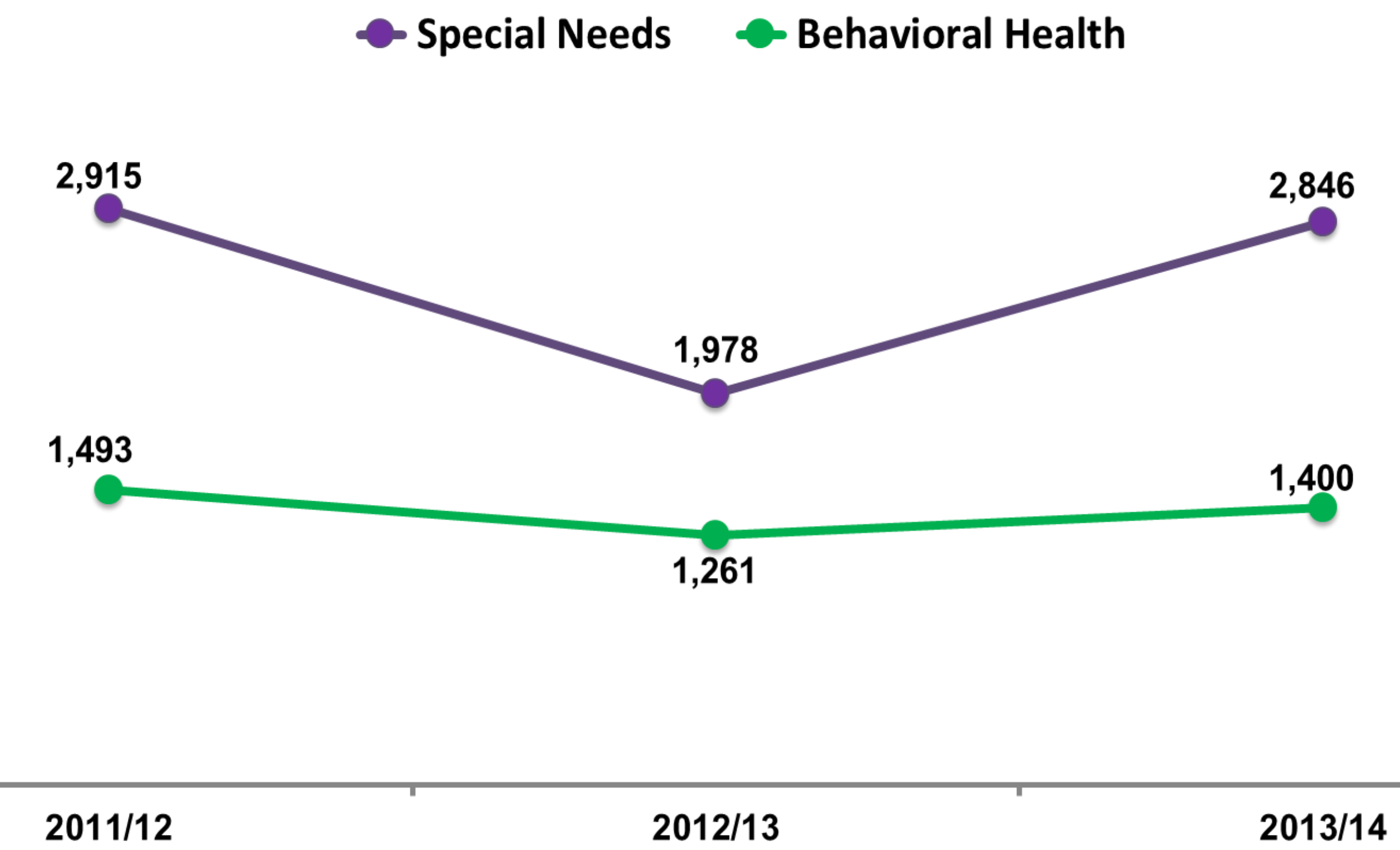
**211 Special Needs Hotline:**

- 32,017 ESE students with disabilities or 12.1% of total student population (including physical, emotional, developmental) attended Broward Public Schools (including Charters) in School Year 2014/15 (BCPS Benchmark Report).

**Helpline Calls**



**Special Needs & Behavioral Health Related Calls**



SOURCE: 211 BROWARD

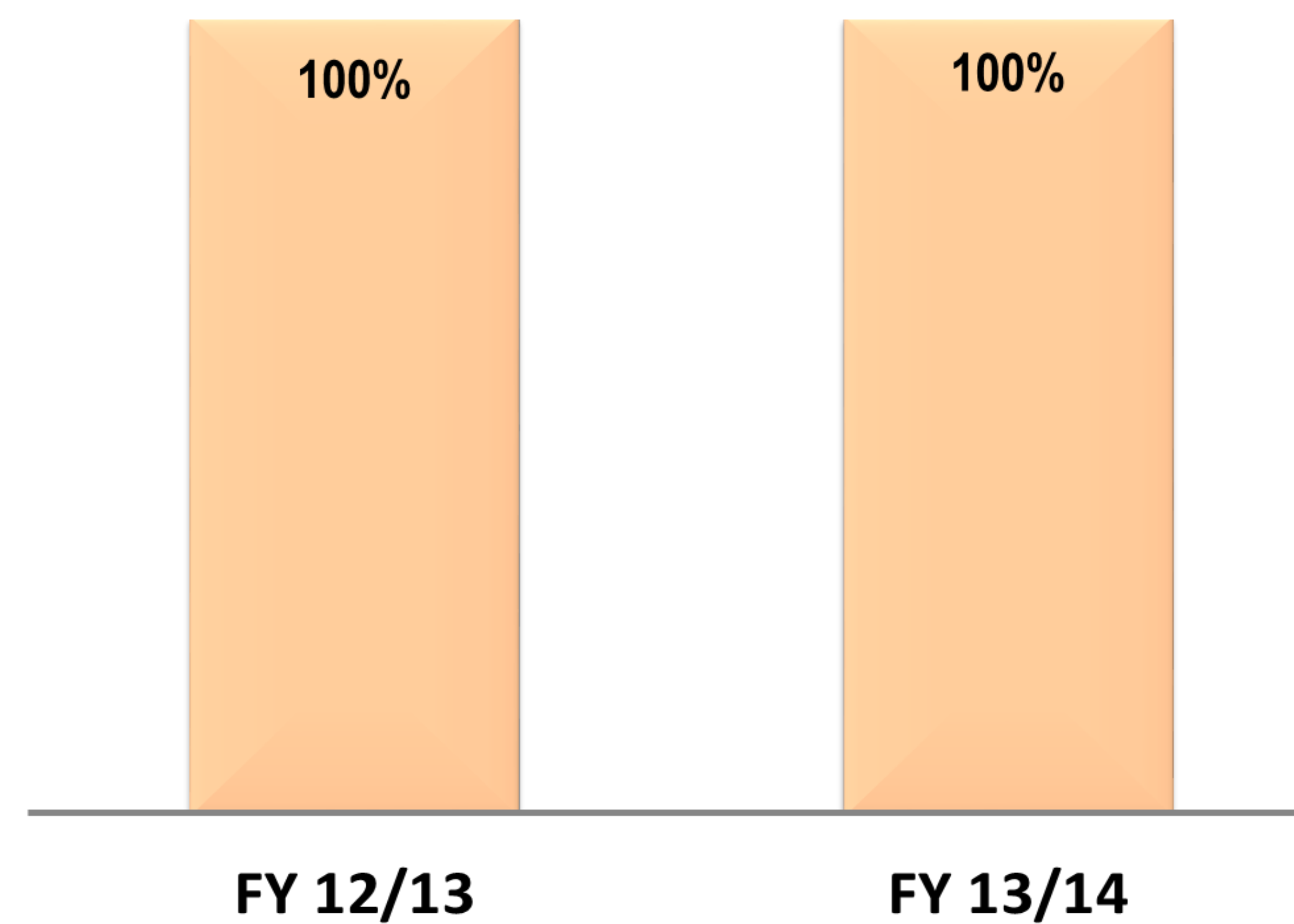
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # of Calls Web Hits	Jobs Directly Supported
211 First Call For Help (GP)	\$292,905 0.53%	97%	<u>97,562</u> 116,880	6
211 First Call For Help (SN & BH)	\$295,532 0.51%	97%	<u>3,686</u> 13,488	7
<b>Total</b>	<b>\$588,437</b> <b>1.04%</b>	<b>97%</b>	<b><u>101,248</u></b> <b>130,368</b>	<b>13</b>

**How Well Did We Do It?  
PROGRAM MONITORING**

PERFORMING WELL



**Is Anybody Better Off?  
PERFORMANCE MEASURES**

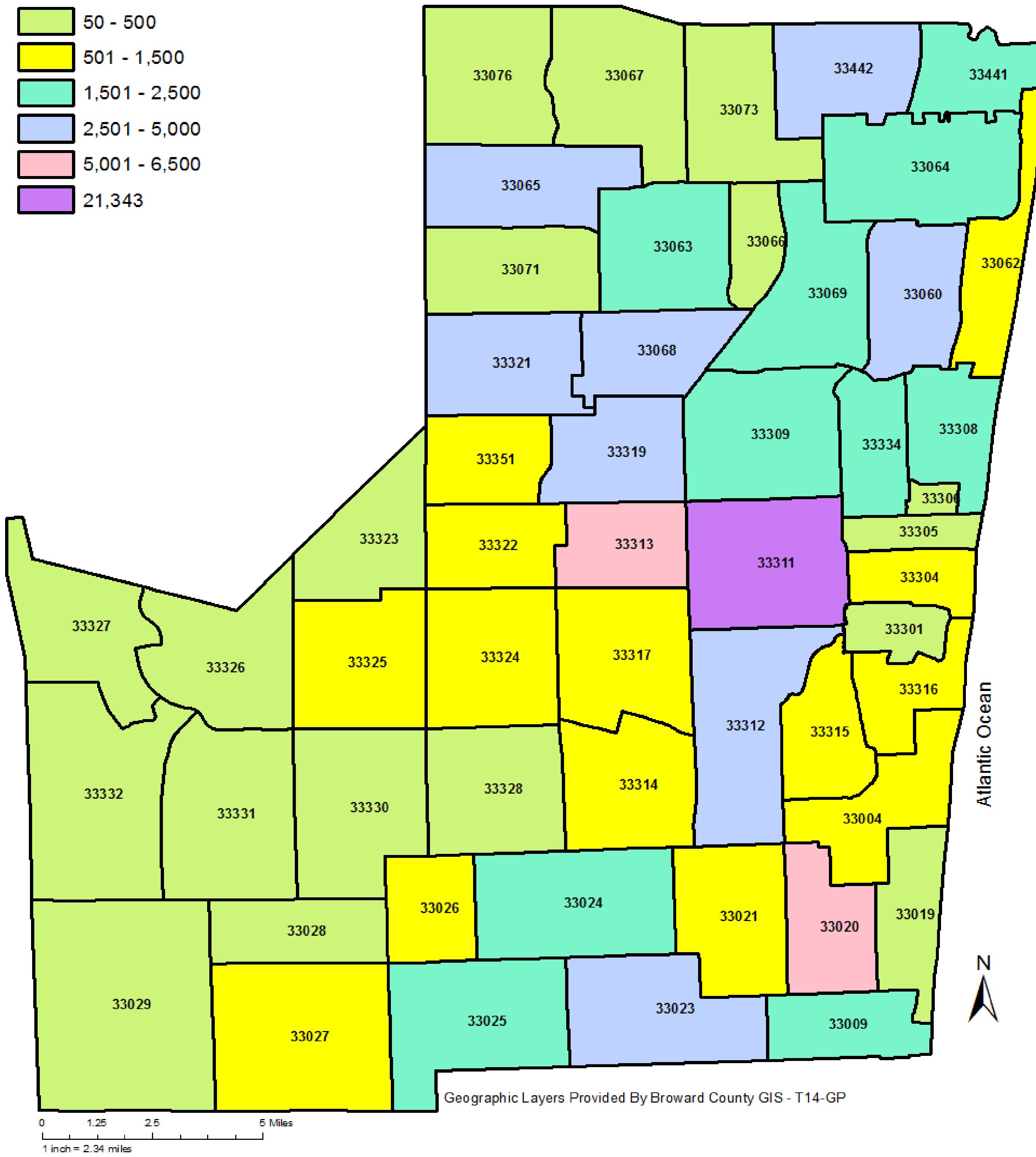
FY 12/13 FY 13/14



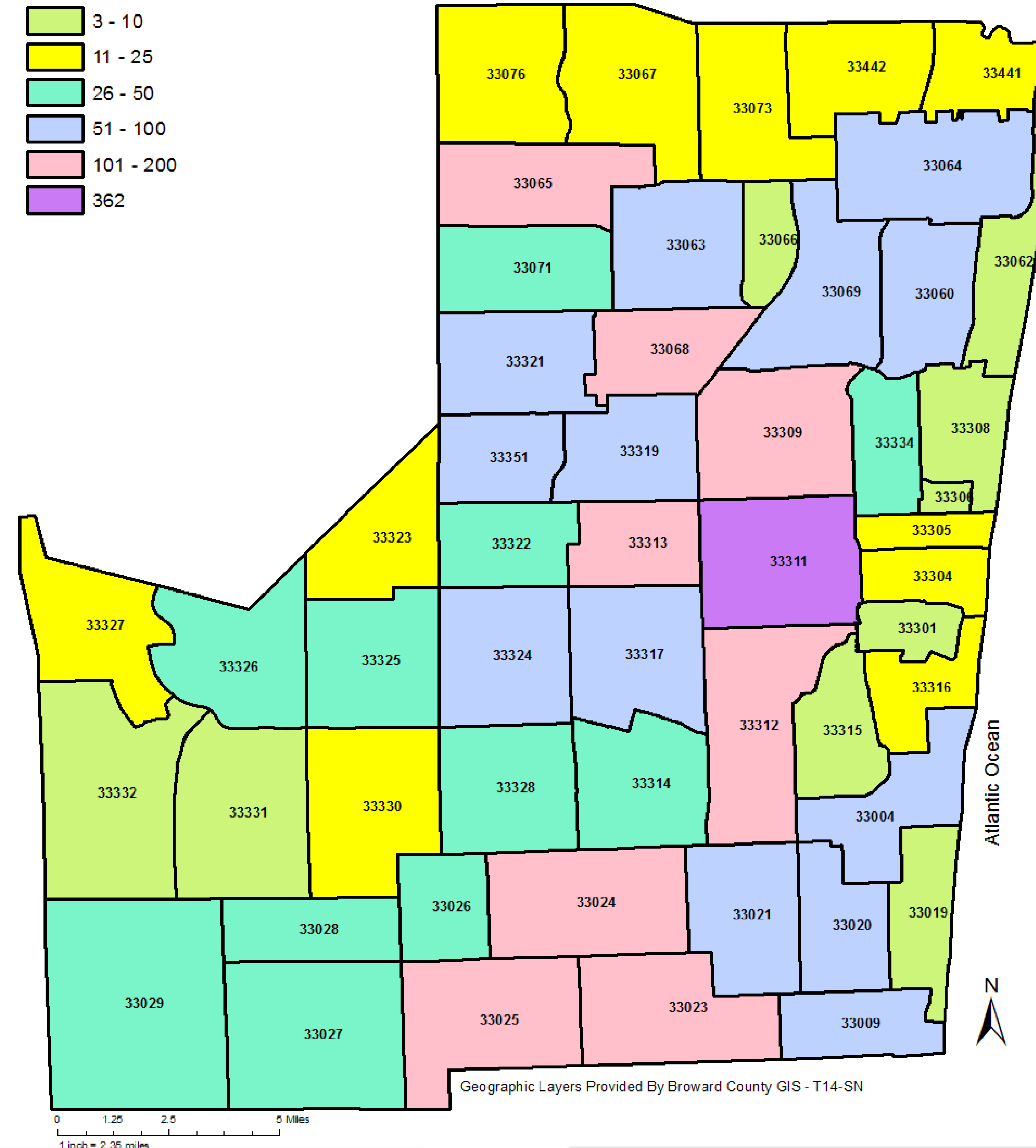


*CSC GOAL: To collaborate with community partners to provide a single point of entry into the system of care.*  
*RESULT: Families are self-sufficient.*

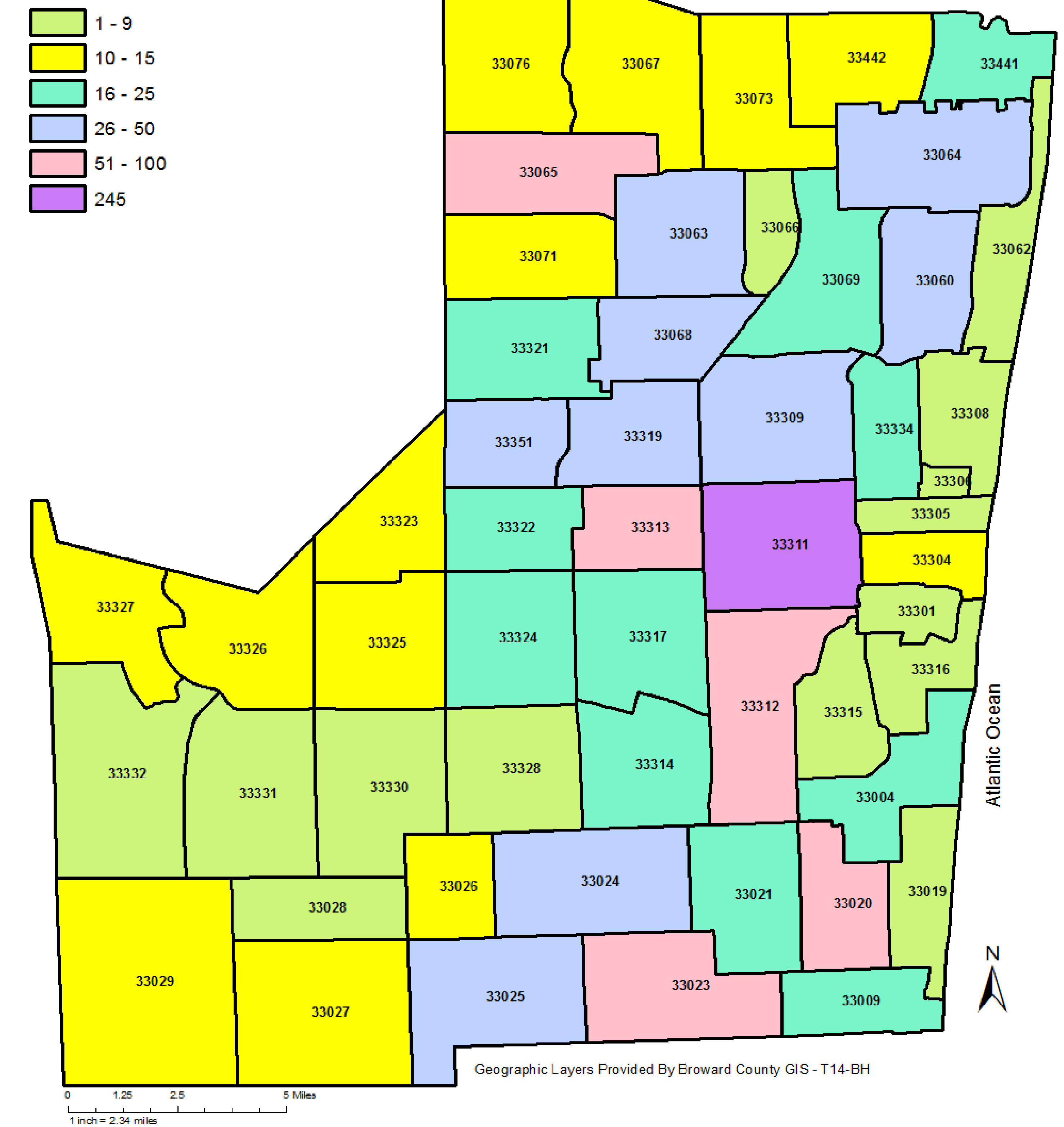
**General Population Calls**



**Special Needs Calls**



**Behavioral Health Calls**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) A partnership forged between CSC, Broward County, 2-1-1 and JAFCO has been successful in assisting persons with special needs connect with services, ensuring a warm hand-off or case management are provided.
- 2) 211 Broward was awarded a \$150,000 Help Me Grow grant through the Florida Departmental Disabilities Council to help implement the Broward County portion of a statewide initiative to integrate developmental screening, database development, and follow up services through their telephone network. This local Help Me Grow initiative successfully launched at the local with CSC and SNAC's support.

**CSC PARTICIPANT TESTIMONIALS**

- "Thank you so much! I can't tell you how much I appreciate your help. You're like an angel that was sent down from heaven to help my granddaughter and myself. You've been a blessing. I had no idea where to turn. I don't know anything about resources here." – *a grandmother needing food, baby supplies and support.*
- "You are the first person I spoke today who showed me compassion..." – *a family needing health services.*
- "211 truly made a difference for my family, the case manager they assigned me helped my family obtain a specialized car seat adaptable for my son's special needs." - *single mother of 4*



**CSC GOAL :** To collaborate with community partners to provide a single point of entry into the system of care.  
**RESULT :** Families are self-sufficient.

PROGRAM	SOCIAL	ECONOMIC
<p><b>211 First Call for Help</b>  <i>(Behavioral Health, General Population, &amp; Special Needs)</i></p>	<p><b>Benefits of 2-1-1 include the following:</b></p> <p><b>for Individuals:</b></p> <ul style="list-style-type: none"> <li>• ease of access to many valuable community resources,</li> <li>• time saved for individuals and families through a one-stop call center for a variety of services,</li> <li>• enhanced tax assistance and recovery, such as the Earned Income Tax Credit,</li> <li>• emotional support /emphatic listening helps alleviate strain on personal social network and need for medical/mental health interventions,</li> <li>•for every individual caller who receives housing, utility assistance, employment, or health care in time of need, the benefit of 2-1-1 service far outweighs the per transaction cost. Individuals that fail to make a connection with an appropriate human service agency at a time of crisis or need will potentially require a more costly intervention at some later time (e.g. emergency room, homeless shelter, incarceration).</li> </ul> <p><b>for Referral agencies:</b></p> <ul style="list-style-type: none"> <li>• enhanced information for community needs assessment and planning and service coordination.</li> </ul> <p><b>for Taxpayers and Society:</b></p> <ul style="list-style-type: none"> <li>• reduced burden on 911 system and a better, more efficient response to human needs,</li> <li>• decreased need for public assistance because of timely connection with appropriate services,</li> <li>• information and referral services provided for EITC which generated over half a billion in IRS returns for Broward residents,</li> <li>• volunteer recruitment for non-profits and ability for government to mobilize volunteers during crisis,</li> <li>• increased social capital/civic engagement including volunteer hours valued at \$18.85 per hour according to IndependentSector.org.</li> </ul>	<p>A 2009 Benefit Cost Study of Aloha United Way's 211 Program found that for every \$1 spent on 211, the community benefits by \$2.60.</p> <p>211 provides Information and Referral services for Earned Income Tax Credit. During Calendar Year 2013, the EITC refunds exceeded \$5 Billion for Broward residents (IRS).</p> <p>In Florida, a state that has encountered numerous natural disasters, there is strong support for a 211 statewide system (Overview of 211 Services in the Nation Report, CMAP, 2008).</p>



## Simplified Point of Entry Results Based Budgeting

**CSC GOAL:** Improve the coordination of children's services.  
**RESULT:** Families are self-sufficient.

**Program Description:** Although CSC has the largest investment, 2-1-1 is collaboratively funded by the State and community partners including Broward County government, the United Way, DCF, as well as individual cities, foundation grants and private contributions. CSC funding supports general hotline operations and created a dedicated special needs unit for families with children with physical and developmental disabilities, which now includes behavioral health services in partnership with DCF.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @ 2.5%	Staff Recommended Adjustments	Rationale
<b>211 First Call For Help</b>  <b>General &amp; Special Needs Hotline</b>	100% of unmet needs based on caller requests are analyzed and reported.	General Hotline Calls: 97,562  Special Needs Calls: 2,297  Behavioral Health Calls: 1,389  Website Hits: 130,368	Budget: \$292,905  Actual: \$291,470  Actual %: 100%	An excellent Administrative Monitoring with no findings.	The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages. The Provider synthesizes and analyzes a high volume of information regarding unmet needs and utilization of services to assist with strategic systems planning. Additionally, 2-1-1 has robustly embraced the data collection methods outlined by its agreement with CSC, allowing both parties to better serve the target population.  <i>FY 14/15 - Performance measures and utilization are on target.</i>	\$292,905	General Hotline Calls: 98,000  Special Needs Calls: 2,200  Behavior Health Calls: 1,300	General Hotline Calls: 98,000  Special Needs Calls: 2,200  Behavior Health Calls: 1,300	\$7,323	\$0	Recommend 2.5% COLA
	99% of callers who contacted 211 for information were satisfied with the assistance provided.										
	98% of Health & Human Service Organizations would call 2-1-1 again for assistance.										
	100% of callers who contacted 211 for information regarding Earned Income Tax Credit were referred to a Volunteer Income Tax Assistance (VITA) site convenient to their home.										
	96% of families indicated that they can access services independently at case closure (86% increase).										
	100% of families are aware of resources in the community at case closure (90% increase).										
	387 community events reaching over 8,600 community members educating the community about 2-1-1 were conducted.										
<b>TOTALS</b>						<b>\$590,937</b>			<b>\$14,774</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>									<b>\$605,711</b>		

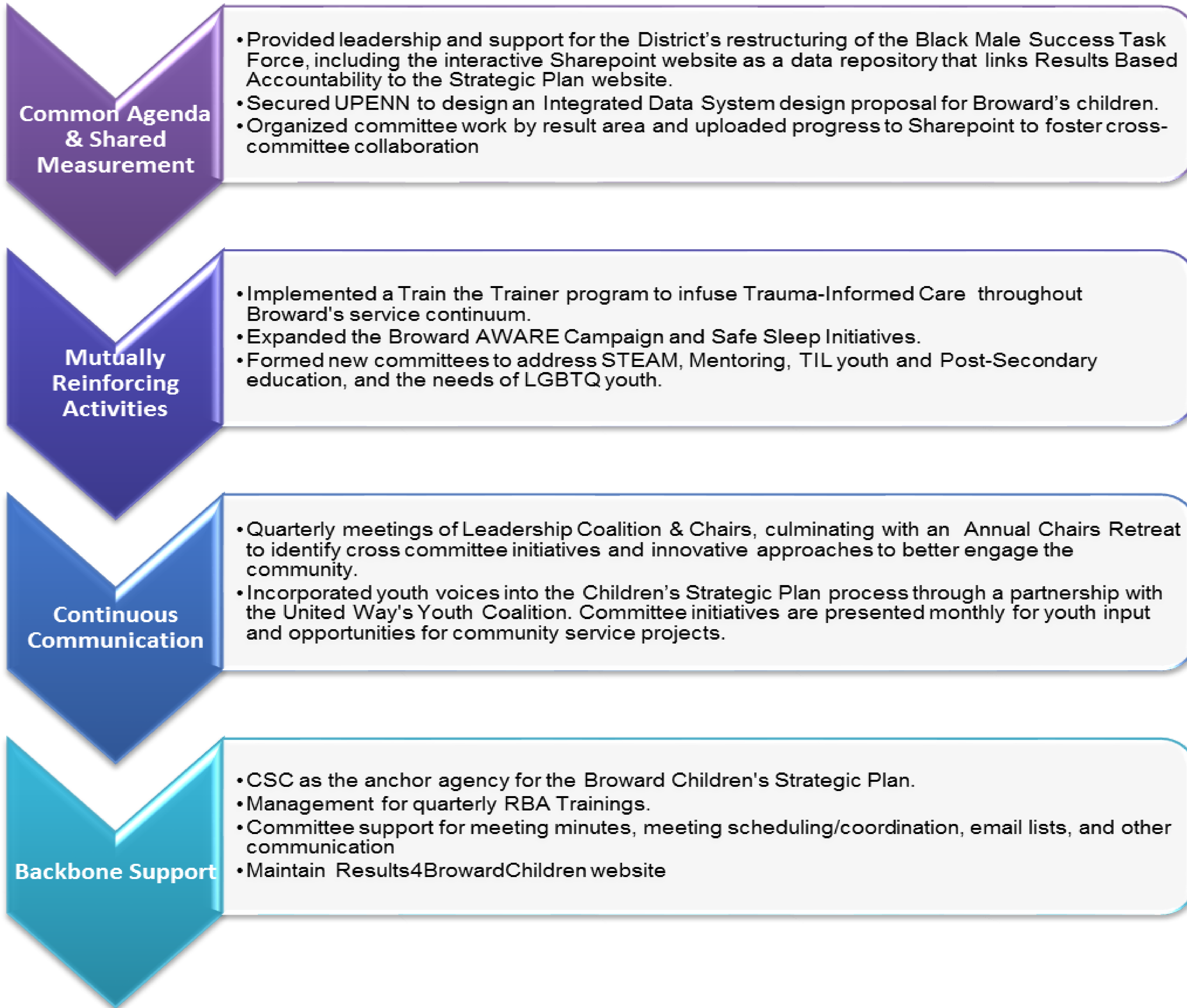


**TAB 15**  
**DATA, RESEARCH & PLANNING**

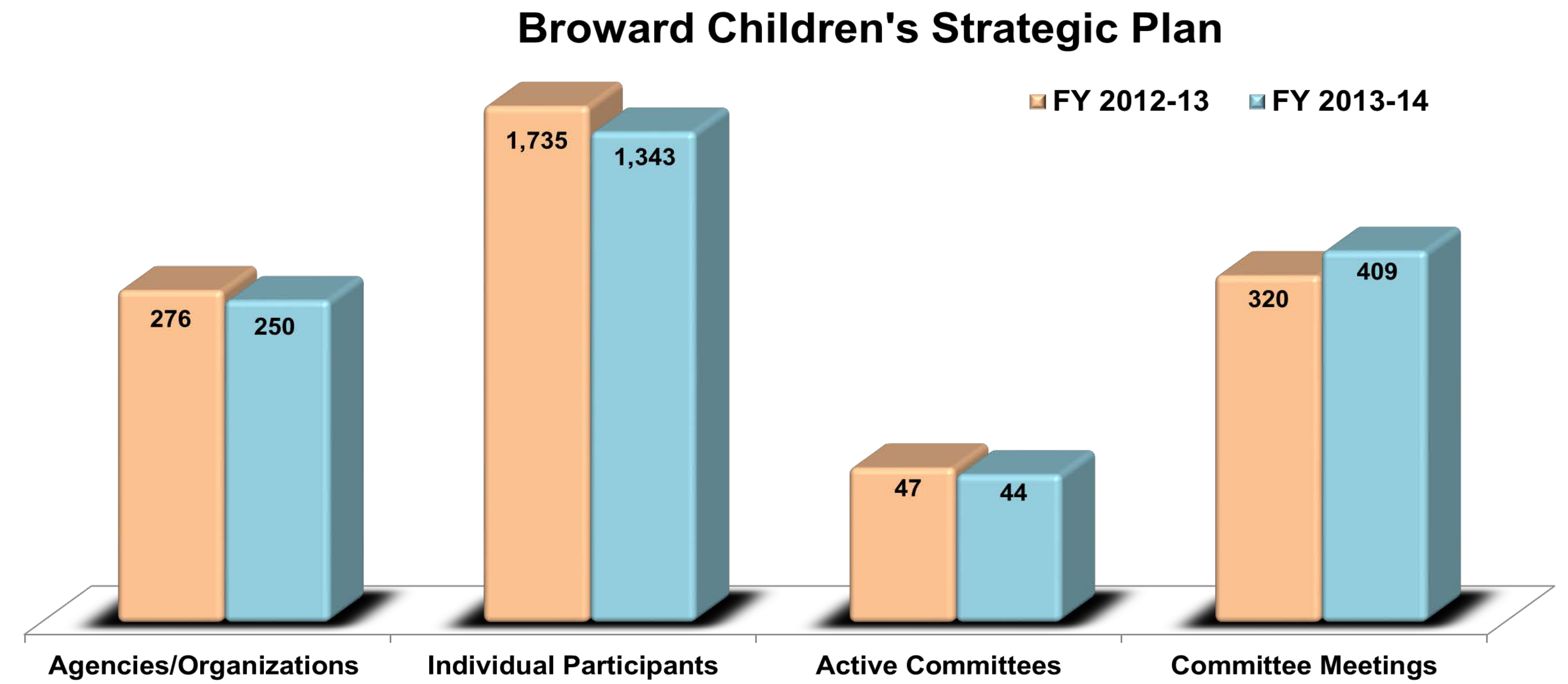


**CSC GOAL:** Provide leadership and resources for community strategic planning; collaborate with community partners; and maximize leveraged funds from the Community, State, or Federal Government.

**Result:** Children live in safe and supportive communities.



**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**



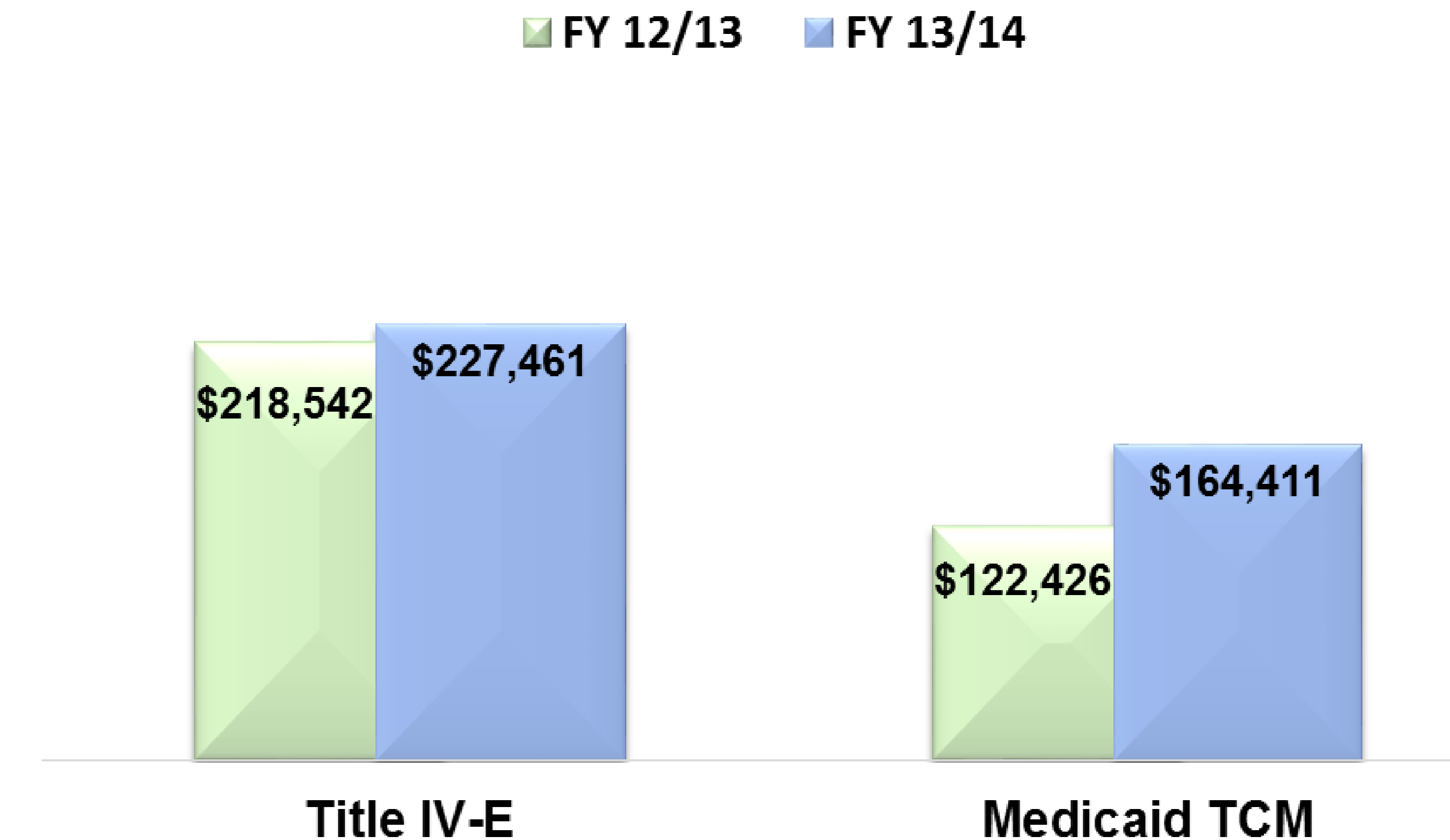
**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

*How Much Did We Do?*

*How Well Did We Do It?*

CSC Program	Annual Program Budget % of CSC's Total Budget
Provider System Enhancements	\$74,291 0.13%
Strategic Planning	\$45,000 0.08%
Revenue Maximization	\$101,000 0.18%
<b>Total</b>	<b>\$220,291</b> <b>0.38%</b>

**REVENUE MAXIMIZATION**



**CSC PARTICIPANT TESTIMONIALS**

- "Thank you for all your guidance and support in helping us get onboard the SAMIS train. The system is really going to help us grow and show the meaningful impact of our funding contributions for Broward County." - *United Way*
- "It's great to see CSC's footprint in our city - having that data really tells the story." - *Data Committee Participant*
- "Our staff really enjoyed meeting with the integrated data system consultant from UPENN. We have a better understanding of how it works and we can be part of this cutting edge effort!" - *Data Committee Participant*



**CSC GOAL:** Provide leadership and resources for community strategic planning; collaborate with community partners; and maximize leveraged funds from the Community, State, or Federal Government.

**RESULT:** Children live in safe and supportive communities.

**Program Description:** SAMIS is CSC's web based system for provider billing and outcome data. Strategic Planning provides leadership and continuity for Broward County Children's Strategic Plan. Revenue Maximization is the Council's efforts to leverage resources through federal, state or local opportunities.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 13/14 Performance Measures	FY 13/14 Utilization	FY 14/15 Current Performance	FY 14/15 Allocation	Staff Recommended Adjustments	Rationale
<b>Palm Beach CSC, Computer Doctors, Web Author and/or Tribridge</b>	<p>During FY 13/14, approximately 94% of CSC funded agencies submitted program data through SAMIS.</p> <p>Significant enhancements to the Performance Measurement module were implemented in FY 13/14 that improved data integrity. Additionally, other enhancements in the demographic and fiscal modules improved functionality and efficiencies throughout the system.</p>	<p>Budget: \$74,291</p> <p>Actual: \$55,859</p> <p>Actual%: 76%</p>	<p>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.</p> <p>STAR (Student and Tracking Attendance Records) is the system used for the past two years to capture the necessary attendance directly from TERMS (which is the School District's system) and other demographic data for the 21st Century and LEAP High programs. STAR and SAMIS interface with each other and, with future enhancements, the two systems should be able to "talk" to each other in real time. Other current year enhancements include upgrading the security system, giving providers access to multiple school locations, and reducing paper sign-in sheets.</p> <p>Over this next fiscal year, the goal is to prepare the systems for all school based programs to improve capturing outcome data. Additional enhancements to accomplish this expansion would be funded through carry-forward dollars not spent this fiscal year. Roll-out to all school based programs would be timed with a new RFP and all necessary training would be accommodated. Ideally, there should not be any more of a data-entry burden than currently exists.</p> <p><i>FY 14/15 - SAMIS and STAR deliverables are well within budget and on target.</i></p>	\$84,291	\$0	<p>Level funding recommended.</p> <p>Use Carry-forward for Enhancements.</p>
<b>To Be Determined</b>	<b>New for FY 14/15</b>	N/A	<p>In April, the Council approved a new objective to develop and implement an Integrated Data System. The new Objective 1.1.4 states: Provide leadership and resources to implement a collaborative, community-wide integrated data system.</p> <p>Based on competitive procurement, the University of Pennsylvania consultant team has been working with staff to develop a road map for building this dynamic system. Staff is hopeful to begin building the infrastructure including the hardware components of this stem during the latter part of FY 14/15, with on-going software development continued into FY15/16.</p>	\$50,000	\$0	<p>Level funding recommended.</p>
<b>Children's Strategic Plan</b>	<p><b>250 Participating Organizations</b></p> <p><b>1,343 Participants</b></p> <p><b>48 Active Committees</b></p>	<p>Budget: \$45,000</p> <p>Actual: \$2,390</p> <p>Actual%: .05%</p>	<p>The Children's Strategic Plan has over 45 active committees and subcommittees using Results Based Accountability (RBA). Over 100 community partners completed the RBA training for use in multiple organizations and community collaborations. CSC continues to serve as the backbone organization for The Leadership Coalition and Planning Committees that expanded to include Mentoring, STEAM, and Positive Youth Development. In addition, Broward County Public Schools Superintendent continued to have CSC co-lead the Minority Male Success Taskforce to provide RBA technical assistance. An interactive web portal allows greater collaboration within and across committees and between the Children's Strategic Plan and the Black Male Success Taskforce @ <a href="http://www.results4browardchildren.org">www.results4browardchildren.org</a></p> <p>Under-utilization in FY 13/14 was due to the EOY award for development of an Integrated System that is currently in process for FY 15/16, the allocation has been reduced and will cover Leadership Coalition Summits and data licensing fees.</p> <p><i>FY 14/15 - Children's Strategic Plan deliverables are well within budget and on target.</i></p>	\$45,000	\$0	<p>Level funding recommended.</p>



Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 13/14 Performance Measures	FY 13/14 Utilization	FY 14/15 Current Performance	FY 14/15 Allocation	Staff Recommended Adjustments	Rationale
To Be Determined	N/A	Budget: \$30,000  Actual: \$0.00  Actual%: 0%	To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set-aside placeholder funds to purchase grant-writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal and state government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.	\$30,000	\$0	Level funding recommended.
<b>TOTALS</b>				<b>\$209,291</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>					<b>\$209,291</b>	



**TAB 16**  
**CAPACITY BUILDING**

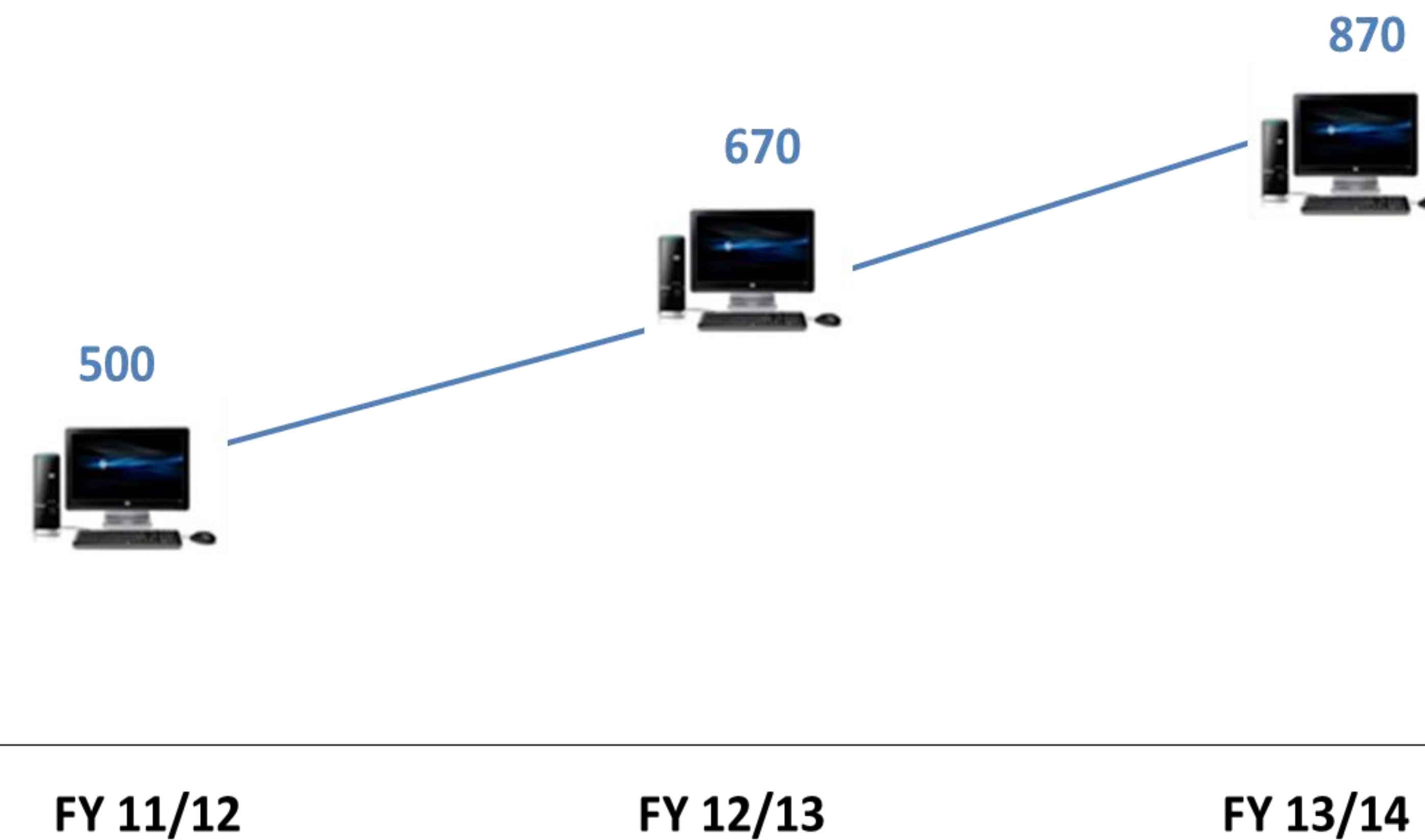


**CSC GOAL:** Build provider agency organizational effectiveness.  
**RESULT:** Communities are safe and supportive.

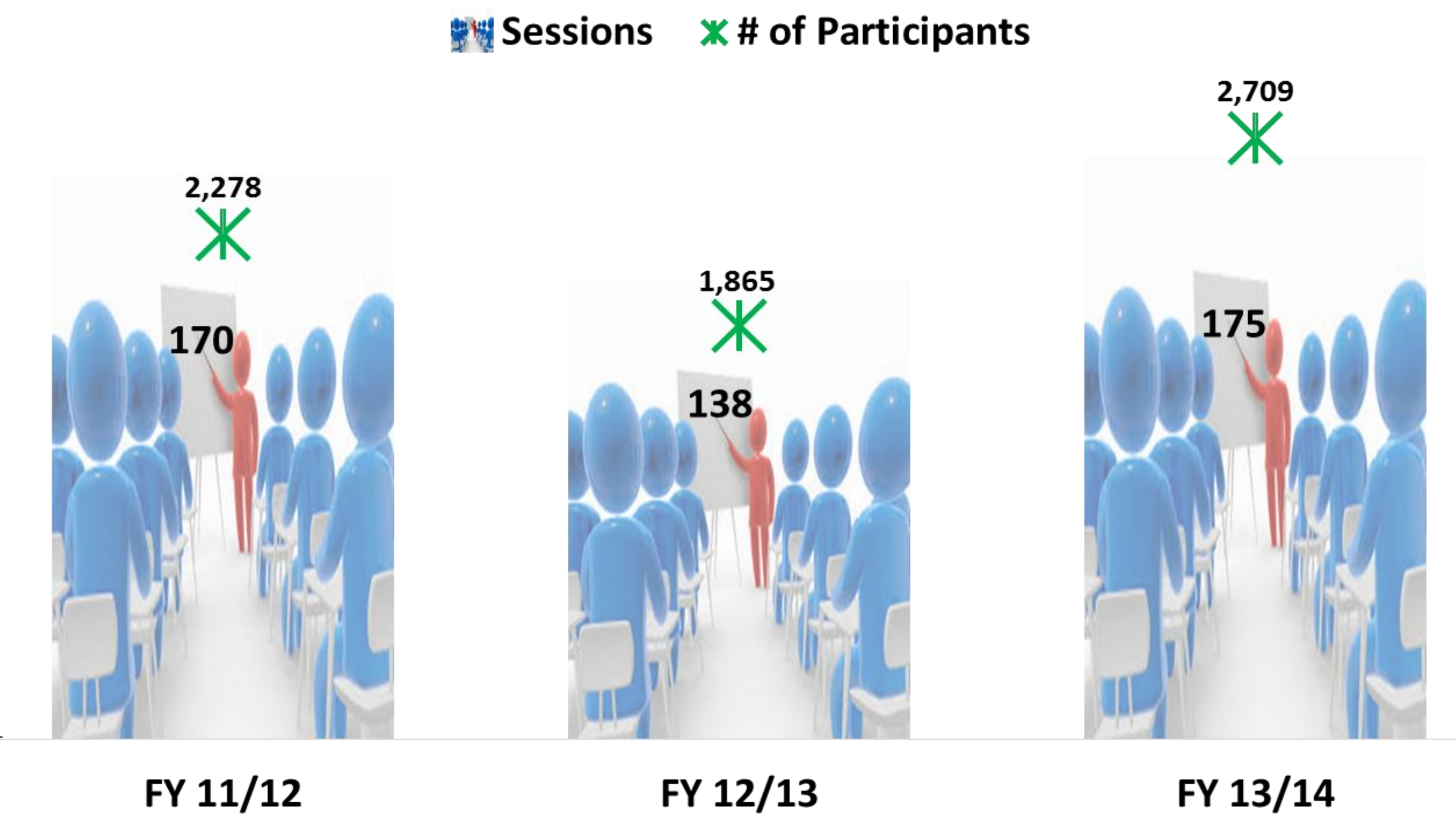
**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

Indicators of Community Needs
<ul style="list-style-type: none"> <li>• There are approximately 562 child/family serving agencies serving primarily children in 211's community resource data base providing 1,948 services/programs (point-in-time Mar 12, 2015).</li> <li>• 376 agencies are linked to the CSC's Agency Capacity Building Committee. The impact of inadequate funding and the need to build organizational strength continues to plague organizations. Organizations in the ACB identified the following needs:               <ul style="list-style-type: none"> <li>• 90% Networking opportunities to gain wider access to diverse funding.</li> <li>• 77% Fundraising</li> <li>• 72% Access to local resources</li> <li>• 52% Creating a successful special Event</li> <li>• Other highly desired topics included grant writing, board development, networking opportunities and creating a strategic plan (CSC ACB Survey, 2015)</li> </ul> </li> <li>• 75 training topics were surfaced by the community.</li> </ul>

**# OF ONLINE PARTICIPANTS**



**CSC Sponsored Instructor-Led Trainings**



**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

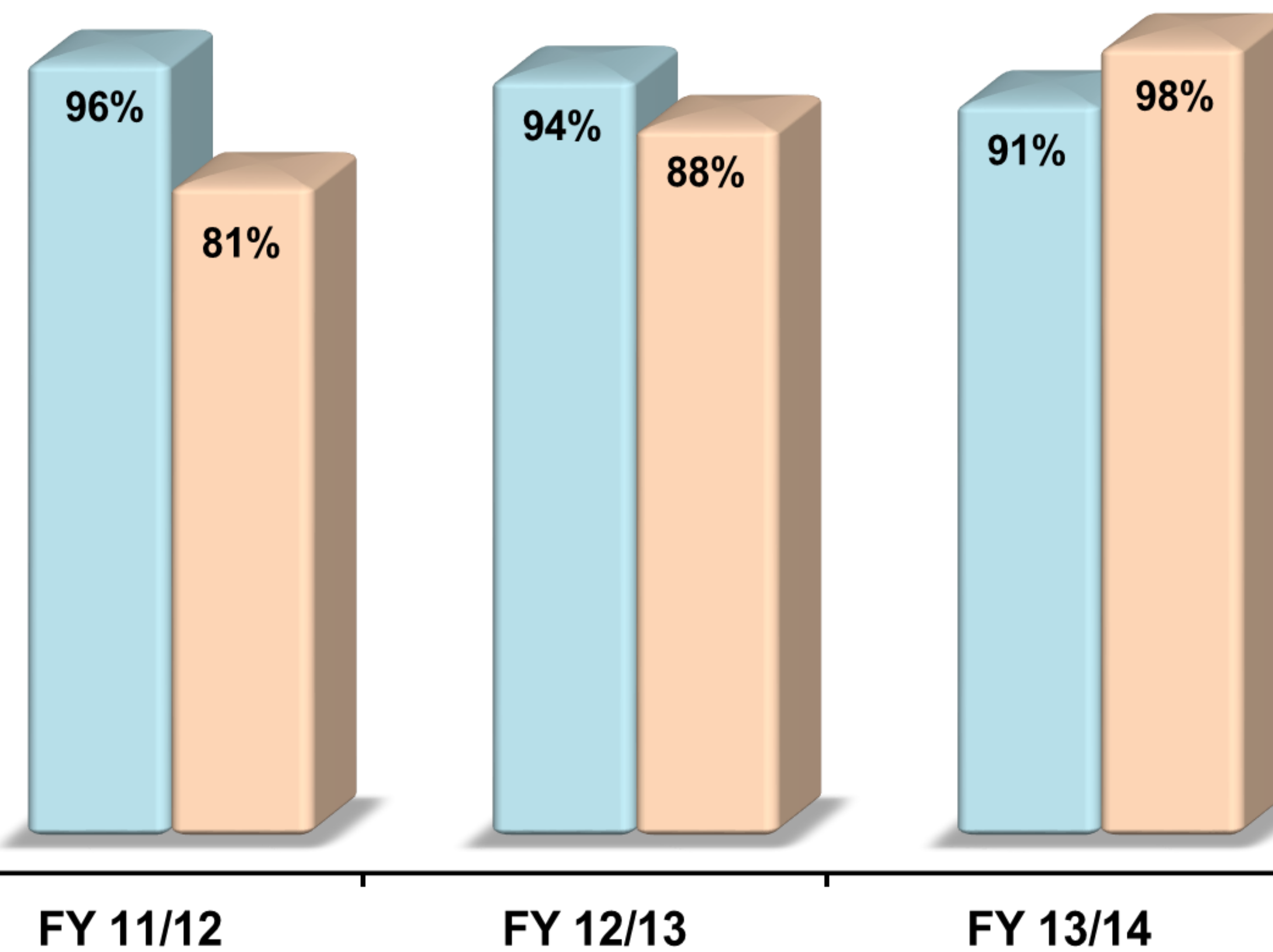
*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Instructor Led Training	\$85,000 0.15%	81%	2,709 Participants 175 Sessions 107 Agencies
CSC Online Learning Center	\$47,500 0.08%	40%	870 Active Participants 166 Agencies
Agency Board and Leadership Training	\$70,000 0.12%	100%	460 Participants 70 Agencies
Capacity Bldg Mini Grants (Comm Foundation, SunSentinel, and Black Tie)	\$135,000 0.23%	96%	47 Agencies received Mini-Grants
Agency Capacity Bldg Committee Initiative	\$40,000 0.07%	55%	376 Active Organizations
HandsOn Broward	\$229,125 0.40%	100%	49,626 Volunteer Hours 6,962 New Volunteers
<b>Total</b>	<b>\$606,625</b> <b>1.05%</b>	<b>79%</b>	

*How Well Did We Do It?*

**% SATISFACTION WITH CSC TRAININGS**

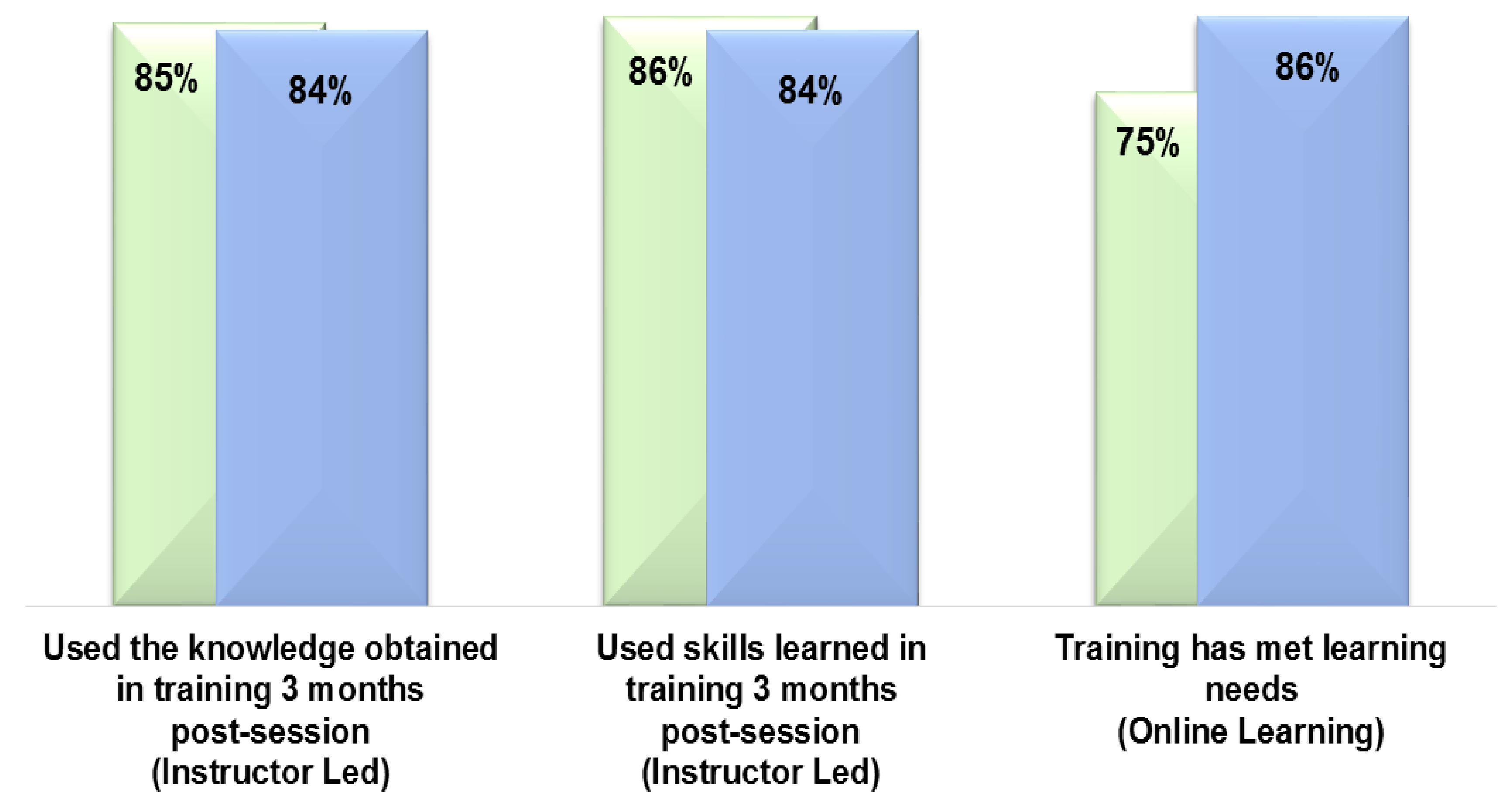
■ Classroom Instructor Led ■ Online Learning Center Training



*Is Anybody Better Off?*

**PERFORMANCE MEASURES**



■ FY 12/13 ■ FY 13/14

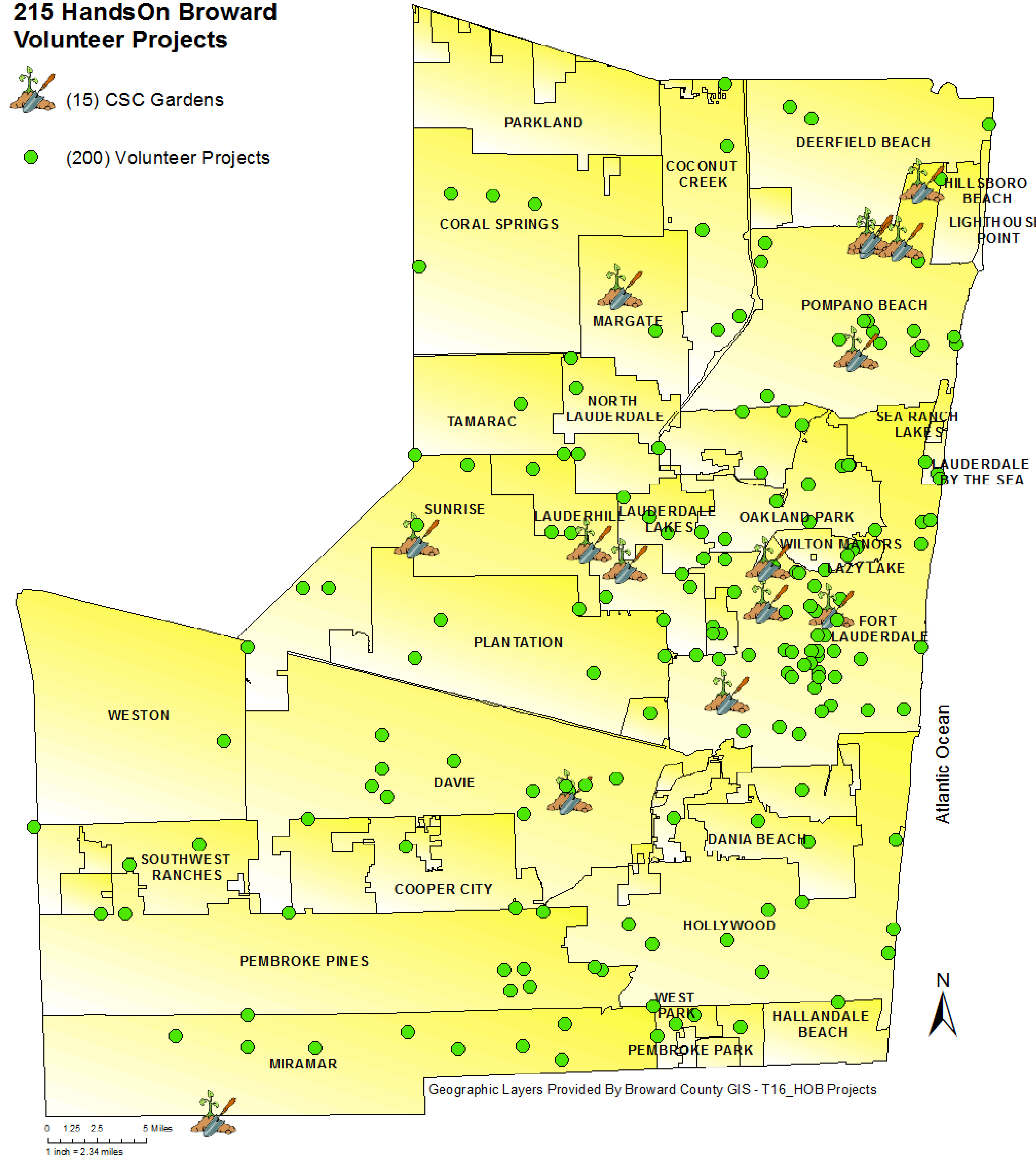




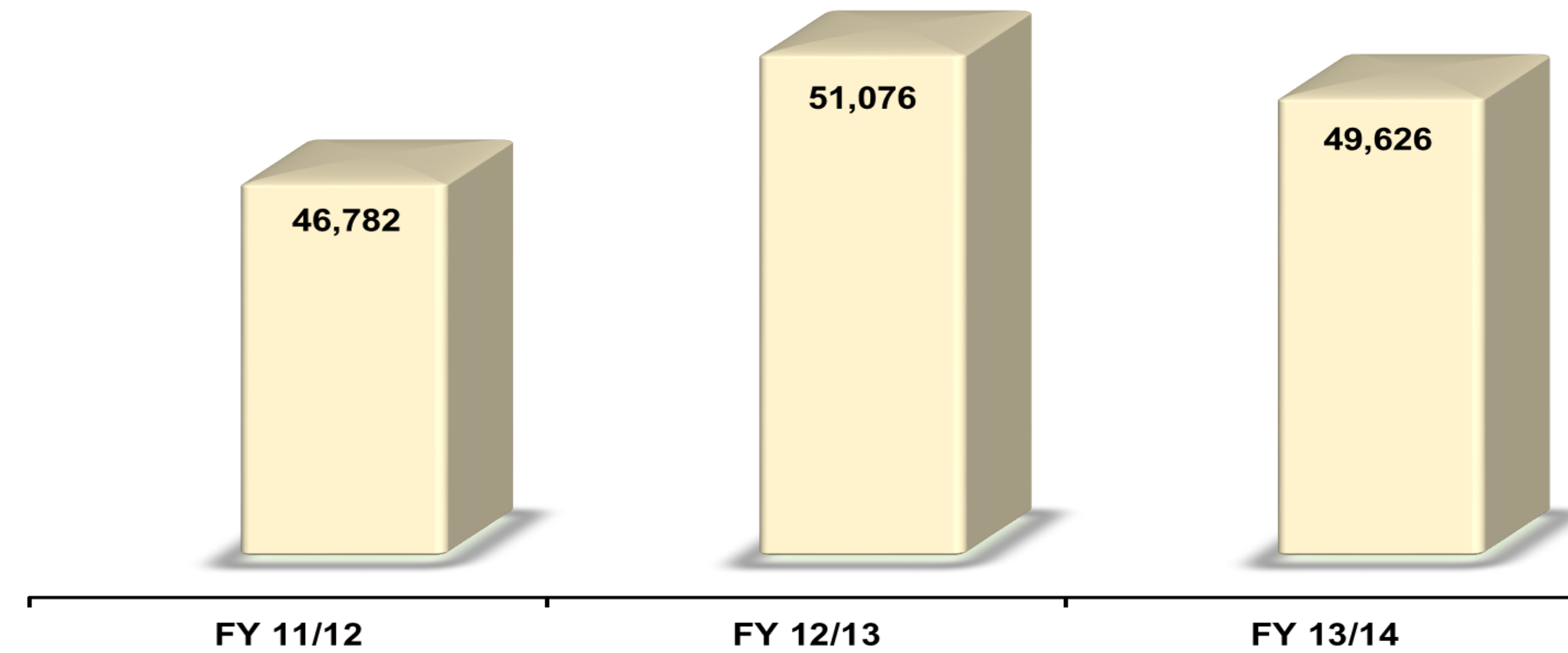
*CSC GOAL: Build provider agency organizational effectiveness.  
RESULT: Communities are safe and supportive.*

**215 HandsOn Broward Volunteer Projects**

-  (15) CSC Gardens
-  (200) Volunteer Projects



**# OF HandsOn BROWARD VOLUNTEER HOURS**



**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) In FY 2013-14, over 3,000 staff representing over 270 child serving agencies attended CSC-sponsored classroom and online courses. The sessions have received an overall 95% satisfaction rate which is reflective of the topics and quality instructors selected which are essential for capacity building in our community.
- 2) CSC's long-standing partnership with the Community Foundation of Broward has provided leadership training for CEO's, board members and emerging leaders who serve children and families in our community. There were 460 professionals that completed these courses in FY 13/14 alone!
- 3) Hosted the Medici Group's "Leading with Innovation" Summit, in partnership with the United Way and Urban League. The event, attended by over 75 leaders, initiated conversations on how to apply innovative ideas for dealing with the challenges of our growing and changing community.

**CSC PARTICIPANT TESTIMONIALS**

- I really loved this symposium! Thank you so much for offering this learning opportunity to us. I feel better prepared to handle this type of situation should it arise. Thank you! Thank you! Thank you! (Suicide Symposium)
- The information given was highly effective. All of our students can benefit. (Preparing for College)
- Katie was excellent! Her real life experiences and stories combined with her enthusiasm for her profession is clearly evident in her training. (The Nuts and Bolts of Solution Focused Therapy)
- "The MLK Day of Service was one of the most inspiring projects! I loved the fact that as a team we accomplished so many wonderful things in this organized and fun filled day! Thank You." - *HandsOn Broward*



## Capacity Building Return On Investment Research

**CSC GOAL: Build provider agency organizational effectiveness.  
RESULT: Communities are safe and supportive.**

PROGRAM	SOCIAL	ECONOMIC
<p><b>Training and Technical Assistance</b></p> <p><b>Broward Training Collaborative (BTC)</b></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>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><b>CSC Online Learning Center</b></p>	<p>E-learning is a good way of delivering regular training in small bites at an affordable price (Dallinger, 2013). Key drivers for e-learning include the ability to expand and facilitate participation at any place at anytime, portability, flexibility, reduced costs, time savings, increased consistency, facilitated recognition of existing skill sets in business, and the ability to carry out online testing and certification (Dallinger, 2013; Jokic et al., 2012).</p> <p>Offering multiple forms of training is optimal e.g. interactive classroom training, E-Learning, coaching, etc. (Dalinger, 2013).</p>	<p>Because employees can train on their own time and at their own pace, web-based training has been proven to decrease total training times by 40 to 60%, without forfeiting effectiveness according to in-depth Brandon Hall Group research.</p>
<p><b>HandsOn Broward</b></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. During FY13/14, HandsOn Broward recruited and trained 6,962 new volunteers who provided over 49,626 volunteer hours. 98% of volunteers report 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 in Florida is \$21.24 per hour (2013). Given increased staff demands, this allows Broward-based child serving agencies to do "more with less."</p>



## Capacity Building Results Based Budgeting

**CSC GOAL:** Build provider agency organizational effectiveness.  
**RESULT:** Communities are safe and supportive.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale	
Community Foundation of Broward (Board and Leadership Training)	92% of participants indicated that their knowledge of the subject matter was broadened.	Boards In Action/Board Chairs Network  Agencies: 45 Participants: 84  Leadership Academy  Agencies: 25 Participants: 376	Budget: \$70,000	N/A	The Community Foundation (CFB) continues to partner with the CSC to provide highly effective management trainings to child serving and emerging organizations in our community. This year, CFB consolidated its Leadership Institute by offerings two initiatives: <i>Breakthrough Leadership Series</i> and the <i>American Express Leadership Academy</i> .  <b>Breakthrough Leadership</b> provides board executives and their CEO's a series of high impact half-day workshops to ensure maximum engagement and productivity. In the first quarter, the series has been very successful with 102 participants representing 29 agencies.  <b>The American Express Leadership Academy</b> has been designed to address the growing need to cultivate high-performing leaders in the nonprofit sector. This program, brought to Broward in partnership with the Center for Creative Leadership, CSC and CFB, consists of six (6) intense full day sessions. Participants set goals and action plans accompanied by coaching and project review. In its inaugural year, 53 applications were received; 24 were selected to participate in the High Performing Leaders category and 20 in the CEO program.  <i>FY 14/15 - Utilization and #s served are both above target. AMEX Leadership Academy exceeded projected numbers due to additional funding through the United Way.</i>	\$70,000	Breakthrough Leadership  250 Participants  American Express Academy  18 Participants 8 CSC Scholarships funded	Breakthrough Leadership  250 Participants  American Express Academy  18 Participants	\$0	\$0	Level funding recommended.	
	93% of participants indicated that knowledge gained will improve their work.		Actual: \$69,980									Actual %: 100%
	94% of participants were satisfied with the training provided.											
Capacity Building Initiative for Emerging Organizations	The Workshop that followed the March event drew 29 community leaders, who, among other things, worked on strategies to engage cities in the Children's Strategic Plan.	March 2013 Leadership Event: 112 Participants  September Leadership Event: 83 Participants	Budget: \$40,000	N/A	The CSC's collaboration with the Jim Moran Institute for Global Entrepreneurship, Urban League and United Way has made it possible for the Agency Capacity Building Committee membership (ACB) to attend the Advice Straight Up series which featured nationally renowned entrepreneurs. The series also paved the way for the Children's Strategic Plan chairs to participate in workshops with the Medici Group to learn about Intersectional Thinking as a way in which to apply innovative ideas in the child and family serving sector.  In addition to impacting capacity building at the organizational level, the CSC has made strides to increase skills acquisition at the system level through scholarship opportunities to the National Restorative Justice Conference, Prosperity Training and the Picasso Toddler and Infant Model for Early Care and Education.  Target market is the smaller agencies in need of basic organizational development workshops.  Under-utilization in FY 13/14 was due to a staff vacancy that is now resolved.  <i>FY 14/15 - Capacity Building efforts are on target and participation is currently exceeding targets.</i>	\$40,000	120 Participants	140 Participants	\$0	\$0	Level funding recommended.	
	The Workshop that followed the September Event drew 41 community leaders. Who, among other things, worked on strategies to capitalize on the new awareness of CSC to engage new partners in the work.		Actual: \$22,000									Actual %: 55%



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Black Tie</b>	14 Agencies utilized Black Tie website membership, gaining exposure to over 300,000 on-line visitors.	Agencies: 14	Budget: \$10,000 Actual: \$4,425 Actual %: 44%	N/A	This initiative partially underwrites memberships for child-serving agencies to "Blacktie-SouthFlorida.com", an online and web-based service that assists non-profits in event registration, coordination and donations to increase exposure for fundraising opportunities.  Under-utilization in FY 13/14 was addressed this year with a reduced allocation.  <i>FY 14/15 - Black Tie has had a slow start but is expected to increase membership during the current year.</i>	\$5,000	15	15	\$0	\$0	Level funding recommended.
<b>Instructor Led Training</b>	91% of participants report high satisfaction with classroom courses.  84% of participants reported use of new knowledge three months post training.  84% of participants reported use of new skills three months post training.  78% of participants reported improved job performance three months post training.	Participants: 2,709  Agencies: 107	Budget: \$85,000 Actual: \$68,929 Actual %: 81%	N/A	CSC provides excellent training opportunities for child-serving professionals, led by highly qualified instructors who present on topics generated from the social service community. Participation in these valued sessions in FY 14/15 have doubled compared to the prior year! Some large scale events such as Cross Systems Training, Suicide Prevention Symposium, Child Fatality Prevention bring cutting-edge experiential opportunities that align with the work of the Children's Strategic Plan. The Broward Training Collaborative website has a new look with user-friendly enhancements and maximized efficiencies.  New courses are being developed for FY 15/16 and a Request for Applications is slated for release in June 2015 to expand and re-energize CSC's cadre of professional development trainers for FY 15/16.  <i>FY 14/15 - Performance measures, utilization, and #s served are on target.</i>	\$85,000	2,800	2,800	\$0	\$0	Level funding recommended.
<b>Training Technology Includes CSC Online Learning Center (OLC) and Multiple Vendors</b>	870 OLC users represented a 297% increase over the prior year!  98% overall satisfaction with OLC courses.  92% likely to recommend courses.  86% satisfaction with meeting learning needs.	Participants: 870  Agencies: 166	Budget: \$47,500 Actual: \$19,066 Actual %: 40%	N/A	Training Technology includes all aspects of building and maintaining the infrastructure, as well as delivering web-based training services to the Community. Included in this category are the costs associated with building and hosting the Broward Training Collaborative Website, the Online Learning Center (OLC), the platform that OLC "sits" on, the financial system interface to track payments, etc.  The OLC continues to provide quality web-based learning that can be accessed 24/7. In FY 14/15, Podcasts and course completion reached an all time high of over 1,300 participants! CSC is in the process of enhancing the OLC website and updating coursework to incorporate new statistical information and voice overs.  Under-utilization in FY 13/14 was addressed this year with a reduced allocation.  <i>FY 14/15 - Utilization is on target.</i>	\$25,000	1,300	1,300	\$0	\$0	Level funding recommended.
<b>Community Foundation - Mini Grants</b>	15 agencies improved organizational operations (i.e., governance, strategic planning, and fundraising).	Agencies: 15	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	A commendable Administrative Desk review with no major findings.	The Community Foundation of Broward (CFB) functions as grant administrator for Capacity Building Mini-Grants for emerging organizations that would not qualify for CSC's stringent financial requirements. These grants support projects that strengthen child serving organizations by addressing critical needs, infrastructure development and other opportunities to maximize organizational effectiveness. CFB conducted its spring procurement and received over 34 applications, awarding 14 mini-grants of up to \$5,000.  Each year, CFB has experienced an increase in the number of eligible applicants for the CSC's Capacity Building Grants. The proposed budget increase would more than double the number of awardees while ensuring that funding is allocated to emerging organizations.  <i>FY 14/15 - The Community Foundation is on target for all deliverables and utilization.</i>	\$50,000	14	30	\$0	\$75,000	Increased allocation for mini grants due to sunset of Sun-Sentinel Agreement.



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 13/14 Administrative Monitoring	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #'s to be served	COLA @2.5%	Staff Recommended Adjustments	Rationale
<b>Sun-Sentinel Children's Fund - Mini Grants</b>	CSC's investment of \$75,000, leveraged \$338,000 in local grants from the McCormick Foundation and other community sources to meet a range of client and agency needs and infrastructure.	Agencies: 32	Budget: \$75,000 Actual: \$75,000 Actual %: 100%	A satisfactory Administrative Monitoring with no material findings.	The Council partners with the Sun-Sentinel Children's Fund to provide capacity building mini-grant opportunities for emerging and established child-serving agencies in Broward County. The CSC funds are matched by the McCormick Foundation at 50 cents for every dollar. The Sun Sentinel Children's Fund recently experienced a reorganization and changed its funding policies to target organizations that have assets of \$1M and above which no longer aligns with CSC's vision for these funds. There is mutual agreement to sunset this initiative for FY15/16.  <i>FY 14/15 - Sun Sentinel's utilization is on target. In the Fall grant cycle, 18 Broward non-profits received grants totaling \$242,000.</i>	\$75,000	30	N/A	\$0	(\$75,000)	Contract sunsets and funds will shift to Community Foundation Mini Grants.
<b>HandsOn Broward</b>	42,279 total volunteer hours provided.  10,639 total volunteers engaged.  99% of volunteers report high satisfaction with training sessions.  13 project leaders trained and deployed.	Number of Volunteers: 3,863	Budget: \$229,125 Actual: \$229,125 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	HandsOn Broward (HOB) conducts year-round volunteer placement campaigns that link civic-minded citizens who want to become involved in their community with appropriate service opportunities. It also provides youth leadership programs that empower youth to grow as leaders through service and meaningful engagement. As a Council partner, HOB actively identifies eligible child-serving nonprofit agencies at all levels of organizational maturity to receive volunteer services that both promote the organization's capacity building agenda and enhance service provision.  <i>FY 14/15 - HandsOn Broward is on target with deliverables and utilization.</i>	\$229,125	N/A	N/A	\$5,728	\$0	Recommend 2.5% COLA
<b>TOTALS</b>						<b>\$579,125</b>	<b>N/A</b>	<b>N/A</b>	<b>\$5,728</b>	<b>\$0</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>										<b>\$584,853</b>	



**TAB 17**  
**PUBLIC & COMMUNITY**  
**AWARENESS and ADVOCACY**



*CSC GOAL* : Strengthen the community's awareness of available resources and advocacy efforts.  
*RESULT*: Communities are safe and supportive.

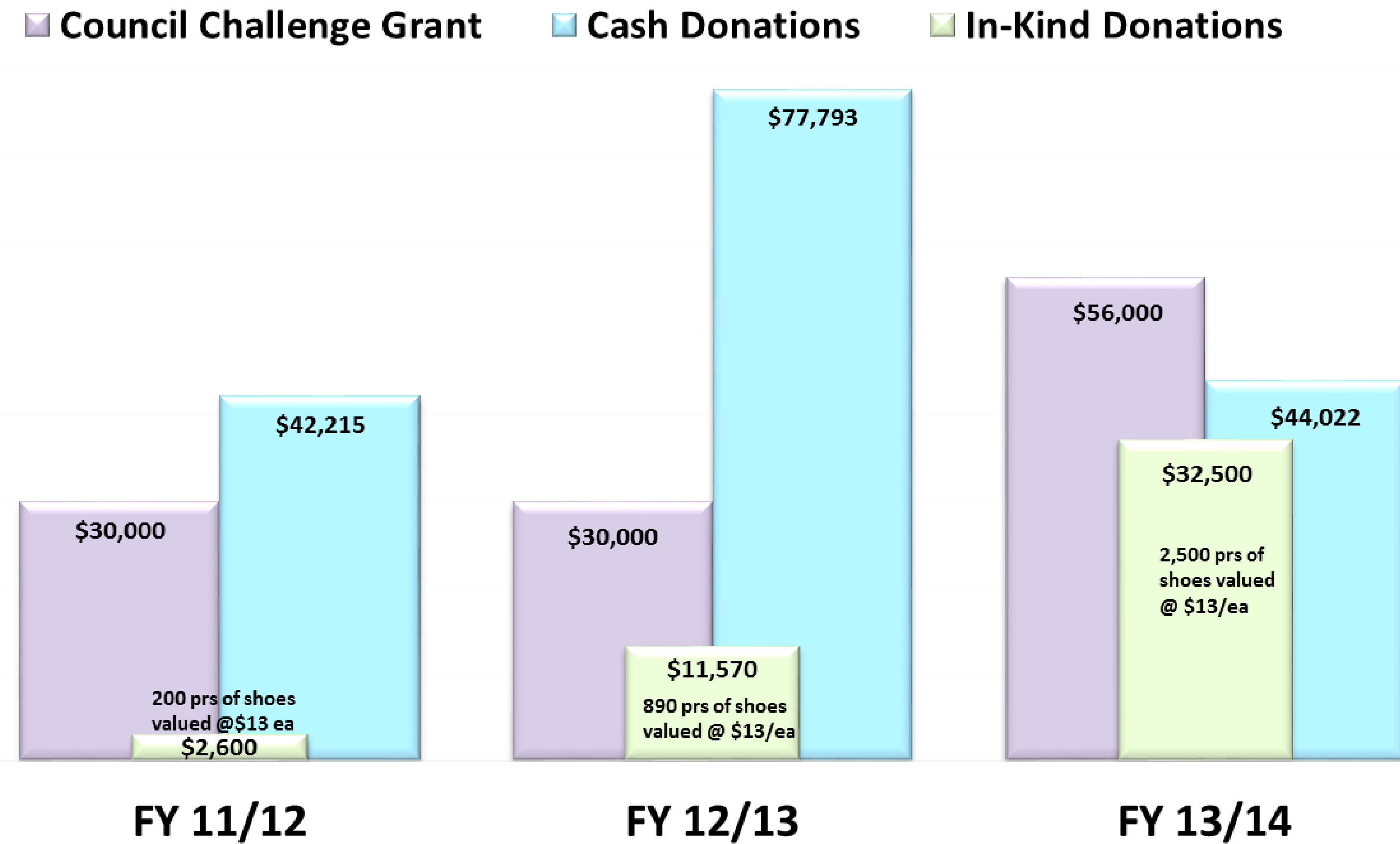
**POPULATION ACCOUNTABILITY FY 13/14 - Community Overview**

**Indicators of Community Needs**

**Broward Child Population-**

- 210,860 households have 400,546 child(ren) under 18 in Broward (ACS 2012 tables DP02 & B09001).
- 5,500 children and youth identified as being in unstable living conditions (Broward County Public Schools Social Workers).
- Over 30 government, non-profit and corporate entities are partners in the Broward AWARE! Protecting OUR Children public awareness campaign to prevent child abuse and neglect.
- Language spoken at home for population 5 years or over: 411,746 speak Spanish or Spanish Creole; 93,770 speak French Creole; 22,068 speak Portuguese or Portuguese Creole; of these Spanish, Creole, and Portuguese speakers 211,696 speak English "less than very well".

**Back to School Extravaganza**



**CSC Community Events**



**PERFORMANCE ACCOUNTABILITY FY 13/14 - CSC's Contribution**

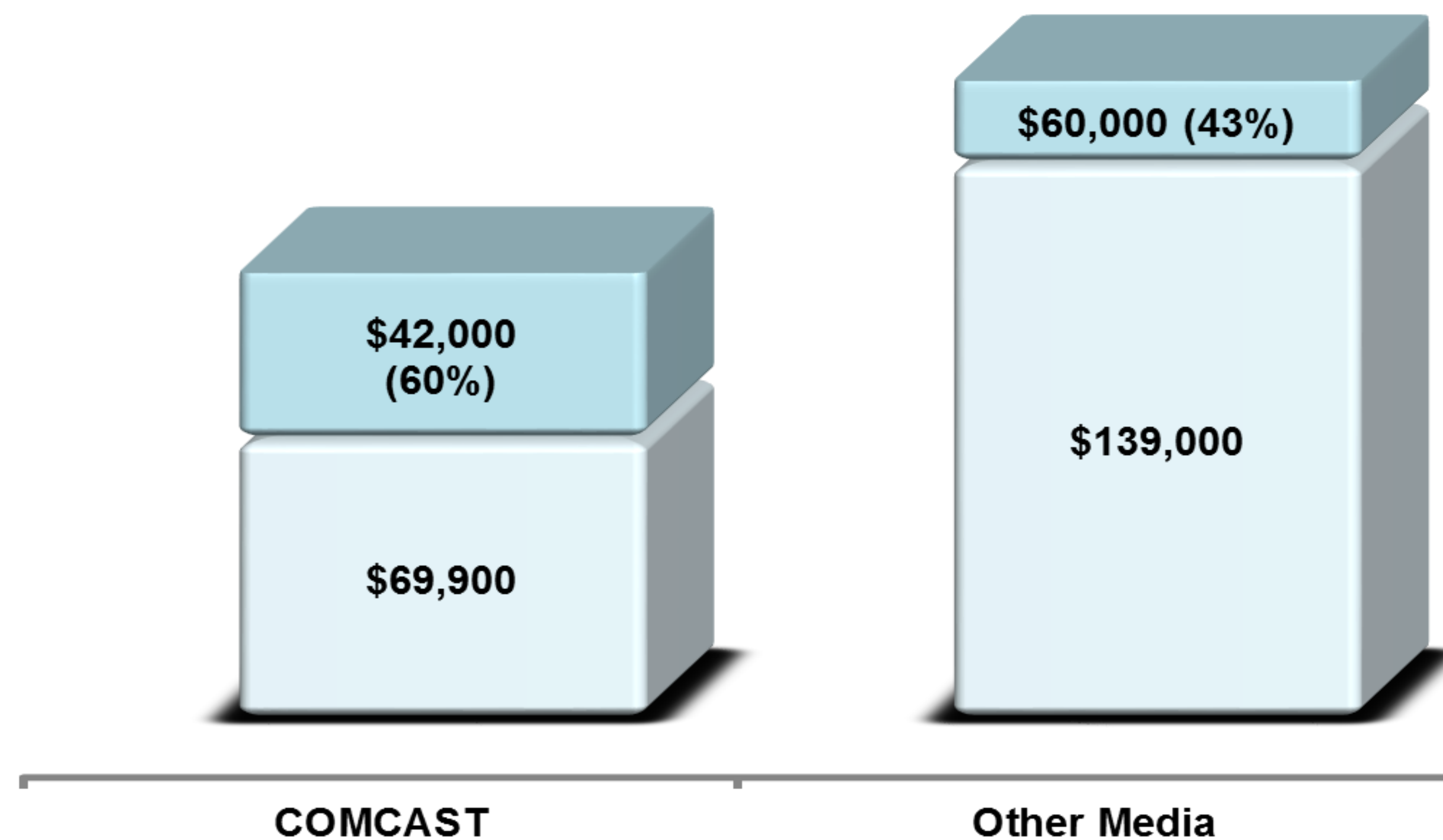
*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served
Sponsorships	\$45,000 0.08%	32 Organizations
Taxpayer Education	\$710,200 1.24%	350 community events and dozens of multimedia campaigns reaching residents of Broward County.
Youth Advocacy and Legislative Outreach	\$97,268 0.17%	Over 20,000 residents
<b>Total</b>	<b>\$852,468</b> <b>1.49%</b>	<b>32 Organizations and 350 Events reaching residents throughout Broward County.</b>

*How Well Did We Do It?*

**LEVERAGE FOR PUBLIC AWARENESS**

□ CSC Dollars □ Free Media Dollars



*Is Anybody Better Off?*

**PUBLIC AWARENESS AND ADVOCACY**

**100**  
**YOUTH TRAINED IN LEGISLATIVE ADVOCACY**

**BROWARD DAYS SUCCESSES:**

- Special Needs Legislation Passed
- Early Steps cuts mitigated
- Expanded services for Medically Fragile Children

- \$56,000 CSC Back-To-School Challenge Grant raised \$108,942 in matching funds and goods
- 5,500 Backpacks
- 5,000 pairs of shoes
- 3,000 uniforms were distributed



*CSC GOAL : Strengthen the community's awareness of available resources and advocacy efforts.*  
*RESULT: Communities are safe and supportive.*

**CSC ACCOMPLISHMENTS FY 13/14 - System Building**

- 1) In 2014, 76% of Broward voters reauthorized the Children's Services Council.
- 2) 21 Broward Cities and Municipalities passed Resolutions in support of the work of the CSC as well as the County Commission, the School Board, the Broward Workshop, the Broward Alliance, the Children's Services Board, and many non-profit organizations.
- 3) Incorporated innovative framing concepts in crafting a successful public awareness campaign.
- 4) Engaged the support of corporate and civic organizations who partnered in promoting the work and worth of the CSC, including Broward Alliance, several Chambers of Commerce, the Kiwanis, dozens of boards of directors of the child serving agencies, and others.
- 5) CEO invited to be a contributor to the Sun Sentinel's South Florida 100 forum where community leaders weigh in on the biggest news stories of the week and share thoughts on what may make headlines next week.
- 6) Expanded our reach by partnering with Comcast's Video on Demand.

**CSC PARTICIPANT TESTIMONIALS**

- "The Children's Services Council of Broward County is a community gem that should be preserved." - *Sun Sentinel Editorial*
- "My family really appreciates events like the Back To School Extravaganza. Hard times can happen suddenly to anyone, like it happened to us. I am just grateful that you are here to help us get through now that we are in need." - *Back to School Extravaganza participant*
- "We really value our partnership with the CSC in so many things we do. Whether it's the *Lights On Afterschool* event, the Broward *AWARE* Campaign, supporting Swim Central or the Look Before You Lock campaign, among others, we know we have a strong partner in the CSC." - *Broward County Community Partnerships Division*

**PUBLIC AWARENESS**

**SUSTAINED CAMPAIGNS & EVENTS**





*GOAL* : Strengthen the community's awareness of available resources and advocacy efforts.  
*RESULT*: Communities are safe and supportive.

PROGRAM	SOCIAL	ECONOMIC
<p><b>Sponsorships</b> <b>Taxpayer Education</b> <b>Advocacy and Outreach</b></p>	<p style="text-align: center;"><b>CHILD &amp; FAMILY WELL BEING</b></p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Increase Community Awareness of the CSC and Funded Programs</p> </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Provide a Leading Voice for Tax Advocacy for Working Families</p> </div> </div> <div style="display: flex; justify-content: space-around; align-items: center; margin-top: 10px;"> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Empower Providers and Youth to Advocate for Children &amp; Families</p> </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Promote Resources that Support Children &amp; Families</p> </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Impact Policy For Children &amp; Families</p> </div> </div> <p style="text-align: center; margin-top: 10px;"><b>ADVOCACY &amp; OUTREACH</b></p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Provider Outreach    Business Outreach    Community Forums    Community Fairs Chambers of Commerce    Broward Days    Public Education</p> </div> <p style="text-align: center; margin-top: 10px;"><b>AWARENESS CAMPAIGNS</b></p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Child Abuse Prevention    Kids Around Cars    Drowning Prevention    Immunizations Broward AWARE    Safe Sleeping    Back to School    Community Extravaganza Look Before You Lock</p> </div> <p style="text-align: center; margin-top: 10px;"><b>PRINTED MATERIALS</b></p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Annual Report    Family Resource Guide    Talking \$ With Kids Educational Coloring Books    Funded Program Guide    News in Education</p> </div> <p style="text-align: center; margin-top: 10px;"><b>RADIO &amp; TELEVISION</b></p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>BECON-TV    COMCAST    NBC 6TV    i Heart Radio    Cox Radio    HOT 105    WPLG    CBS4 Caribbean &amp; Hispanic Radio    Neighbors 4 Neighbors    Haitian Broadcasting Network</p> </div> <p style="text-align: center; margin-top: 10px;"><b>SOCIAL MEDIA</b></p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Facebook    YouTube    Twitter    Instagram Weekly Community e-blast    Monthly e-Newsletter</p> </div>	<p><b>Public &amp; Community Awareness</b></p> <p>Broward Aware - When parents find the resources to prevent child abuse and neglect, our community prevents lifetime costs per child maltreatment survivor of \$210,012 (Fang, et. al. 2012). Additional prevention research indicates the annual cost per maltreated child in the US is about \$64,000 which includes special needs care, health care, etc. Cumulatively, the annual cost of child maltreatment is over \$80 billion including supports for the child welfare system, law enforcement, the delinquency system, mental health treatment, health care, and special education (Prevent Child Abuse America, 2012).</p> <p>Drowning Prevention - When parents find the resources to prevent drowning, our community may prevent the cost of a single child drowning injury with brain damage: \$4.5 million. (National SAFE Kids USA 2004).</p> <p>While the loss of a child is priceless, in strictly monetary terms, \$1,423,031 is the estimated average lifetime US work loss associated with each fatality of children age 0 - 14 (CDC interactive database accessed 2015).</p> <p>Back to School Extravaganza - Many low-income families low-income families are forced to choose between paying their rent and covering other basic costs, such as food, transportation to work, medical care, and school supplies for children. Starting the first day of school with a backpack and school supplies enables a student to begin the school year with eagerness and enthusiasm (Generation.org accessed 2015).</p> <p><b>Advocacy issues:</b></p> <p>(1) Early childhood programs - Programs targeting young children from birth to age five from disadvantaged families have the greatest economic and social returns. Meta-analysis of nationwide studies of State &amp; District ECE found net benefits to participants, taxpayers, &amp; others to be \$26,386 per child with a benefit to cost ratio of \$4.76 for each \$1 spent. For Headstart programs, net benefits were \$16,068 per child with benefit to cost ratio of \$2.86 for each \$1 spent (WSIPP 2015).</p> <p>(2) A proposal to expand the FL KidCare program to legal immigrant children would impact an estimated 3,117 children in Broward and draw down an additional \$48 million in federal funds statewide. Insured children are more likely to get preventive healthcare, stay healthier, attend school and avoid the emergency room (Timmermans et al, 2014). The mean Florida pediatric emergency department visit ranges from \$428 to \$4,957 (AHCA).</p> <p>(3) Strengthening/expanding Civil Citation will help more youth with only minor offenses to avoid getting deeper into the juvenile justice system which a growing body of research indicates is linked to an increased likelihood of reoffending (Wilson &amp; Hoge, 2013). Civil citation will save millions of dollars statewide that would otherwise be spent if the youth were arrested and required to go through formal delinquency processing (DJJ 2012 accessed 2015).</p> <p>(4) Early Steps, Florida's early intervention system that screens and provides services for infants &amp; toddlers with or at high risk of developmental delays, avoids services that are more costly when intervening later in life. Consensus of the American Academy of Pediatrics is that early detection leads to early intervention which results in child outcomes and family well-being to be vastly improved. Some studies indicate taxpayers may save up to \$17 for \$1 invested in early interventions (Glascoe, 2014).</p>



## Public & Community Awareness and Advocacy Results Based Budgeting

**CSC GOAL:** Strengthen the community's awareness of available resources and advocacy efforts.  
**RESULT:** Communities are safe and supportive.

**Program Description:** 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. Membership in FCSC allows the CSC's across the state to collaborate on advocacy, research, and data on best practices for serving children and families.

Agency	PRIOR FISCAL YEAR			PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 13/14 Performance Measures	FY 13/14 #s Served	FY 13/14 Utilization	FY 14/15 Current Program Performance	FY 14/15 Allocation	FY 14/15 Contract #s to be served	FY 15/16 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>BECON Future First</b>	<p>Twelve (12) Half-hour Segments</p> <hr/> <p>One (1) One Hour Segments</p>	N/A	<p>Budget: \$31,600</p> <p>Actual: \$29,160</p> <p>Actual %: 92%</p>	<p>Future First/Focus On Broward's Children is CSC's TV show. For each episode, a panel of knowledgeable guests from the community share information and resources that are important for parents such as: drowning prevention; safe sleep practices; helping substance exposed infants; child mental health and more. Twelve shows (30 minutes) will be produced this year. Although BECON is contractually obligated to only airing episodes once a week, they are aired multiple times. Aired episodes are also posted on the CSC YouTube channel, and Facebook page and DVDs are provided to guests for use by their agency. Comcast included Future First to their "Local on Demand" and BECON TV is now broadcast on ATT U-verse channel 63. Viewership in 2014 was calculated at over 230,507 households with 599,318 viewers as cited by Nielson Ratings.</p> <p><i>FY 14/15 - Future First airings exceed target and utilization.</i></p>	\$31,600	N/A	N/A	\$0	Level funding recommended.
<b>BECON In a Nerdel Minute</b>	New Initiative for FY 13/14	N/A	<p>Budget: \$10,000</p> <p>Actual: \$10,000</p> <p>Actual %: 100%</p>	The Nerdel Foundation, in partnership with BECON TV has a series of public service announcements, "In a Nerdel Minute", to introduce the concept of "My Plate" - a daily exercise and healthy eating segment for young viewers. The programs air every weekday morning, with a reach of 5.5 million people throughout the tri-county area. In exchange for this sponsorship, CSC receives a stand-alone billboard with a CSC Voiceover at the beginning and end of all "In a Nerdel Minute" segments. CSC's logo is graphically scrolled during all show breaks and recognized as the official sponsor of the segments in all BECON's Social Media pages, media releases, posters and collateral materials.	\$10,000	N/A	N/A	(\$10,000)	Non-Recurring PSAs
<b>Videographer Various</b>	New Initiative for FY 13/14	N/A	<p>Budget: \$3,000</p> <p>Actual: \$2,850</p> <p>Actual %: 95%</p>	CSC has engaged a freelance videographer for flexible filming of CSC events after hours and on weekends to expand our presence on Facebook, YouTube and Twitter.	\$10,000	N/A	N/A	(\$10,000)	Non-recurring Project



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<b>Community Awareness/ Public Education Multiple Vendors</b>	<p>150 events reaching 400,000 residents at including: fairs, press conferences, club meetings, presentations etc.</p> <p>2,500 Annual Reports distributed and 8,000 emailed to list.</p> <p>Weekly Email Blasts to over 8,000 emails.</p> <p>2,000 Friends on the CSC Facebook page.</p> <p>135 CSC uploads to YouTube.</p> <p>40 media partnerships with print, radio, TV and multimedia advertising in 4 languages.</p>	N/A	<p>Budget: \$272,230</p> <p>Actual: \$271,138</p> <p>Actual %: 100%</p>	<p>The Council promotes awareness about funded programs and creates visibility for children's issues in a cost effective manner. Outreach includes: radio campaigns, print media (paid and in-kind), increasing social media presence, a consistent presence at community-wide events, the creation of community-wide campaigns, partnerships with various media and engagement of the corporate community. Our educational, community-based approaches support issues related to children and families and helps inform an active and caring community. The "Broward Aware! Protecting Our Children" campaign, raises awareness of child abuse and child abuse prevention during January encompassing Child Abuse Prevention Month and culminating in a County-wide event. A Summer Safety campaign focuses on water safety, especially for children birth to four, and keeping children safe in and around cars. Additional funds requested to more effectively reach Broward County's culturally diverse audience.</p> <p><i>FY 14/15 - Community Awareness deliverables and utilization are on target.</i></p>	\$242,100	N/A	N/A	\$25,000	Expand reach to culturally diverse communities.
<b>Bitner Goodman, Inc.</b>	<p>5 Success Story Public Service Announcements</p> <p>2 Billboard Campaigns</p> <p>Managed Rebranding Campaign</p>	N/A	<p>Budget: \$66,870</p> <p>Actual: \$55,193</p> <p>Actual %: 83%</p>	<p>Produced rebranding template for all print and on-line marketing; produced 5 various lengths PSA for broadcast and social media; provided street team support for 14 community events; provided design and video production support for Water Smart Broward rebranding; managed photo sessions that resulted in major "success stories" marketing.</p> <p><i>FY 14/15 - Marketing deliverables and utilization are on target.</i></p>	\$50,000	N/A	N/A	\$0	Level funding recommended.
<b>Neighbors 4 Neighbors</b>	<p>206 CSC related PSA's aired</p> <p>52 CSC mentions in 60 second N4N vignettes</p> <p>Displayed CSC logo in 12 print community service articles</p>	N/A	<p>Budget: \$50,000</p> <p>Actual: \$50,000</p> <p>Actual %: 100%</p>	<p>A partnership with Neighbors 4 Neighbors showcases CSC funded programs and projects to South Florida viewers. Neighbors 4 Neighbors connects diverse populations so those who can help are connected to those in need. The CSC logo and hyperlink are included in the monthly online newsletter, <i>Cause an Effect</i>, with a minimum distribution of 5,000 email recipients and CSC partnership is identified in 12 Miami Herald monthly community service articles. N4N also supports the Back to School Community extravaganza, EITC and VITA efforts, Broward Aware and others which are featured in TV media year-round.</p> <p><i>FY 14/15 - Neighbors 4 Neighbors deliverables and utilization are on target.</i></p>	\$50,000	N/A	N/A	\$0	Level funding recommended.
<b>Kessler</b>	<p>150,000 Family Resource Guides distributed</p>	N/A	<p>Budget: \$111,000</p> <p>Actual: \$111,000</p> <p>Actual %: 100%</p>	<p>The Broward Family Resource Guide is one of CSC's most proven outreach vehicles. Printed in four languages, it is available to the public in printed and electronic format. The last two editions contain a very popular supplement for the School Board of Broward County including important information for the families of children in public schools.</p> <p><i>FY 14/15 - Kessler deliverables and utilization are on target.</i></p>	\$111,000	N/A	N/A	\$17,000	Recommended increase will supply 25,000 additional Resource Guides.



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Comcast	437,088 banner ads on Comcast.com	N/A	Budget: \$58,000	The partnership with Comcast has resulted in major corporate sponsorships for CSC initiatives, e.g., the Harvest Drive, Back to School Extravaganza, and Children Safety campaigns. Use of their technical partners has resulted in low cost TV/PSA production; regionalized capabilities have allowed for targeted distribution of messages supporting the work of CSC funded providers and increasing CSC awareness. COMCAST also added Future First to their "Local On Demand" product. This allows for "telescoping" - i.e. viewers choosing to select full programs from "teasers". This year, 11% of viewers who saw the teasers chose to view the full program.	\$58,000	N/A	N/A	\$0	Level funding recommended.
	Over 660 interactive requests for Future First clips resulted in 36 hours of additional Future First program viewings		Actual: \$58,000						
	9,030 TV commercials		Actual %: 100%						
Sun-Sentinel	Print Ad, Banners, Parenting Guides	N/A	Budget: \$60,000 Actual: \$60,000 Actual %: 100%	The media partnership with the Sun-Sentinel includes full family publications (i.e. South Florida Parenting, Daily, El Sentinel, Society, etc.) as well as their online presence. This partnership has provided CSC with added value of over \$60,000 in media exposure.  <i>FY 14/15 - Sun-Sentinel deliverables and utilization are on target.</i>	\$60,000	N/A	N/A	\$0	Level funding recommended.
Nova Southeastern University (NSU)	Over 15,000 parents and children in attendance	N/A	Budget: \$7,500 Actual: \$7,500 Actual %: 100%	CSC's participation in The Day for Children partnership brings added value to an already successful event by reaching out to families and children with Special Needs to promote educational and health related resources. The event provides exposure for the CSC through advertising, media opportunities and videos for social media streaming. Planning is currently underway for annual event scheduled for September 2015.  <i>FY 14/15 - NSU planning and utilization are on target.</i>	\$7,500	N/A	N/A	\$0	Level funding recommended.
Event Sponsorships	20,000 attended various conferences, workshops and events sponsored by CSC	32 organizations held sponsored events	Budget: \$30,000 Actual: \$29,919 Actual %: 100%	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 with a maximum of \$1,000. Event examples for FY 13/14 that include Special Needs Resource Fair; the launch of Six Pillars Broward County; Florida's Children's First; Mt. Bethel's "33311 You Are Not Alone Walk"; Interdisciplinary Leadership Conference; the Humanity Project; Broward Days, etc. All sponsored events align with CSC's goals and are not used for fundraising.  <i>FY 14/15 - Event planning and utilization are on target.</i>	\$30,000	N/A	N/A	\$0	Level funding recommended.
Fort Lauderdale Strikers Sports Marketing	2 clinics for 150 children 4 player/mascot appearances 1,000 Tickets to Kicks for Kids	N/A	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	The Council sponsors the Fort Lauderdale Strikers including title sponsorship of their <i>Kicks for Kids Program</i> ; a minimum of 2 soccer clinics for children and youth in CSC-funded programs led by professional players and coaches; up to 1000 tickets and other amenities for children and families served by CSC-funded programs with on-field activities, player autographs and group photo; a minimum of 4 community appearances in conjunction with CSC sponsored events including Hot Shot (the Strikers' mascot); CSC logo on programs in all Strikers home games; CSC banners at Lockhart Stadium and more.  <i>FY 14/15 - Strikers events and utilization are on target.</i>	\$10,000	N/A	N/A	\$0	Level funding recommended.



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<b>TBD- High Traffic Events (Sponsorships)</b>	Over 200 children participated in Kid Zone activities.	N/A	Budget: \$5,000 Actual: \$5,000 Actual %: 100%	For the past two years, the CSC has sponsored Colors of the Caribbean, a free cultural experience produced by the Caribbean American Heritage of Florida and The Rhythm Foundation. CSC's involvement provides child-friendly events and showcasing of resources available to families, including registration for Florida KidCare. A CSC KIDZONE, managed by the YMCA, highlights: Outdoor Wilderness, Crafts, Tiny Tots Sports, Gymnastics Camp, Y Fit, Caribbean Steel band Zumba Instruction, Water Sprinkler Play Area, Reading Corner & First Aid. Over 5,000 people attended with CSC being recognized from the stage by organizers and performers alike.  New criteria for event sponsorships are being developed and will be brought back to the Council for approval.  <i>FY 14/15 - Planning for the 2015 event is in process.</i>	\$5,000	N/A	N/A	\$15,000	Increased funding recommended for highly attended community events.
<b>Florida CSC (FCSC)</b>	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.	N/A	Budget: \$77,268 Actual: \$77,268 Actual %: 100%	In furtherance of the Council's mission, CSC and government affairs staff from several Counties, including Broward, work collaboratively to provide a voice for issues relating to children and families at the Capitol and throughout the state. Tallahassee staff also promotes research on best practices and data sharing.  <i>FY 14/15 - FCSC planning and utilization are on target.</i>	\$83,768	N/A	N/A	\$0	Dues are based on ad valorem budget.
<b>Advocacy Events</b>	Supported 3 Broward Days Teams (Special Needs, Early Steps and Medically Fragile Issues) and Children's Week's Events  Media roundtable on the Capital Rotunda to Increase stipends for Youth aging out of Foster Care.  2 Candidate Connections Forums with 60 attendees.  23 Municipal Proclamations in Support of CSC.  Coordinated an Obesity Town Hall Meeting with Senator Sorbel with over 70 attendees.	N/A	Budget: \$10,000 Actual: \$1,826 Actual %: 18%	CSC collaborates with the Children's Movement of Florida, Broward Days, other CSC's and a broad range of statewide partners to impact systemic change in the policy arena. These multi-forum advocacy efforts have been heralded as best practice and staff provides training and technical assistance to organizations across the county and state to share effective advocacy practices.  <i>FY 14/15 - Planning and utilization are on target.</i>	\$10,000	N/A	N/A	\$0	Level funding recommended.



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Broward Youth SHINE	1 Broward Youth SHINE Intern hired for 35 weeks	N/A	Budget: \$5,000	CSC collaborates with Florida's Children First to support the local chapter of Florida Youth SHINE. Funding from CSC supports a 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.  <i>FY 14/15 - Broward Youth Shine planning and utilization are on target.</i>	\$5,000	N/A	N/A	\$0	Level funding recommended.
	4 quarterly meetings culminating in Children's Week activities		Actual: \$4,887						
	12 monthly meetings with youth training sessions		Actual %: 98%						
<b>TOTALS</b>					<b>\$773,968</b>	<b>N/A</b>	<b>N/A</b>	<b>\$37,000</b>	
<b>FY 15/16 ADJUSTED TOTAL</b>								<b>\$810,968</b>	