

## Results Based Performance Accountability FY 14/15

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

### POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

#### Indicators of Community Needs

##### Middle School (Broward) -

- 42% of 8th graders are not on grade level for English Language Arts (ELA) (FSA 2015).
- 15.4% (or 8,976 students) have used alcohol or any illicit drug in the past 30 days; and 3.3% (or 1,924 students) carried a handgun in the past 12 months (not necessarily to school) (FYSAS 2014).
- 6.9% (or 3,953 students) physically bullied others in past 30 days (FYSAS 2014).
- 9,883 Middle School students identified with highest risk factors (BCPS email).

##### High School (Broward) -

- 48% of 10th graders are not on grade level for ELA (FSA 2015).
- 32.3% (or 24,521 students) have used alcohol or any illicit drug in the past 30 days
- 3.8% (or 2,885 students) physically bullied others in the past 30 days (FYSAS 2014).
- 9,830 HS students were suspended in 2014/15, many students of those had multiple suspensions (BCPS email).

Source: numbers for MS & HS extrapolated using FYAS Broward 2014 rates and student population excluding Centers from BCPS Benchmark Enrollment Reports.

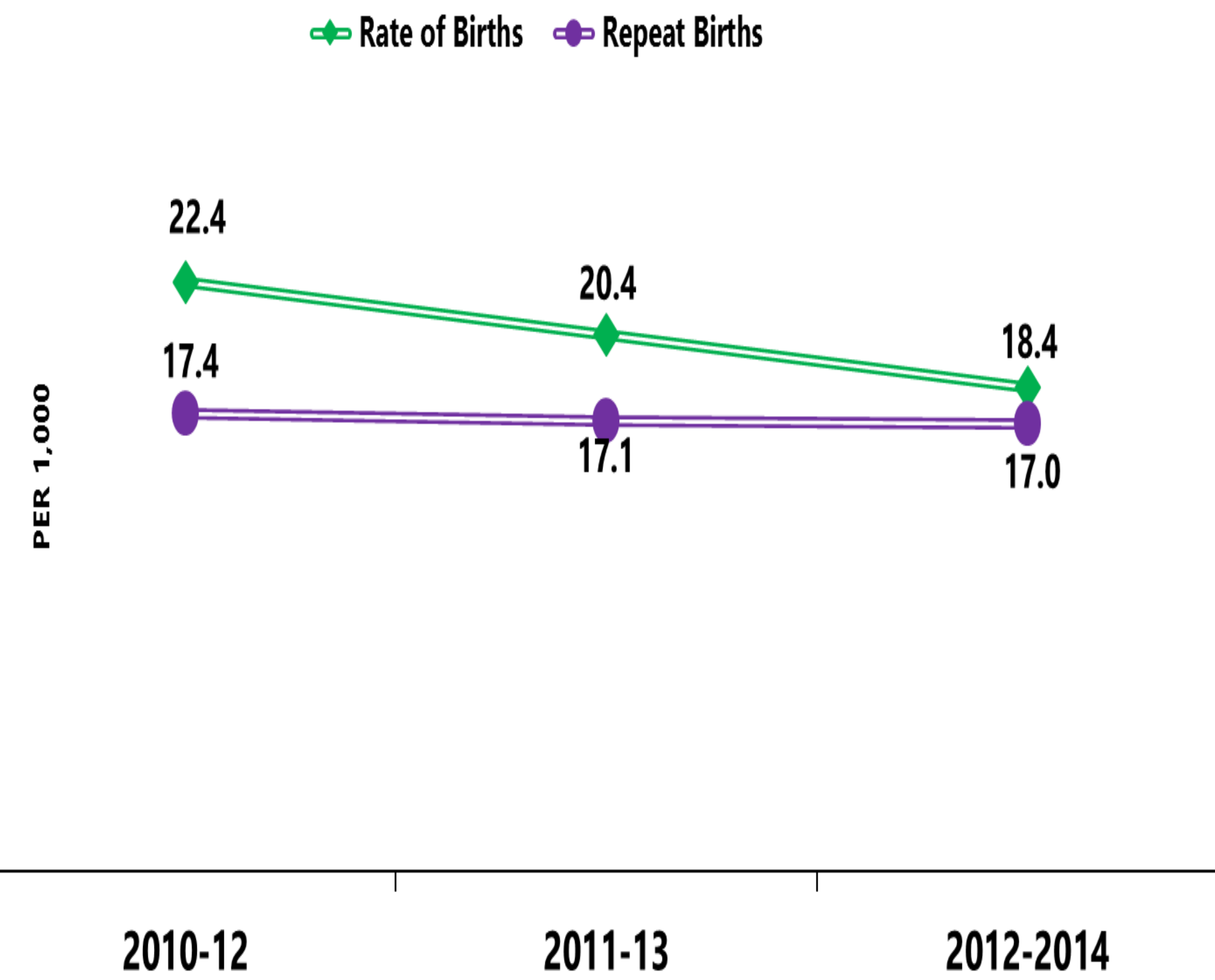
##### LGBTQ Youth -

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

##### Employment -

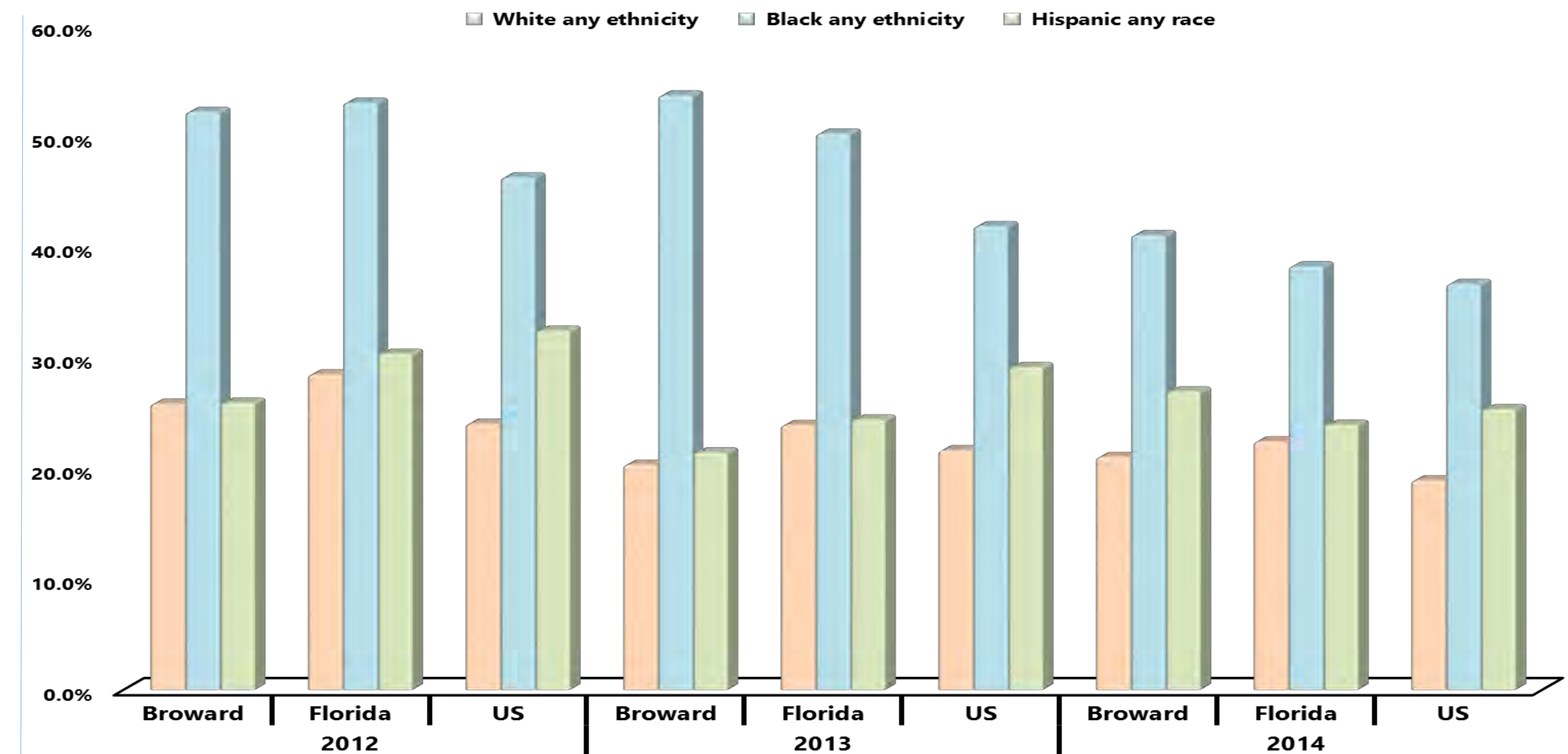
- 8,298 unemployed teens ages 16-19 are actively looking for work (or 28.9%) (ACS 2014).

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



SOURCE: Florida CHARTS; Note: Repeat Births are % of all births to that age range of 15-19 while rate of births to teens is # per 1,000 in the total Broward population of that age range 15-19

#### YOUTH UNEMPLOYMENT BY RACE/ETHNICITY AGE 16 - 19



SOURCE: ACS, NOTE: SMALL SAMPLE SIZE FOR BROWARD DUE TO AGE/RACE/ETHNICITY CATEGORIZATION

### PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

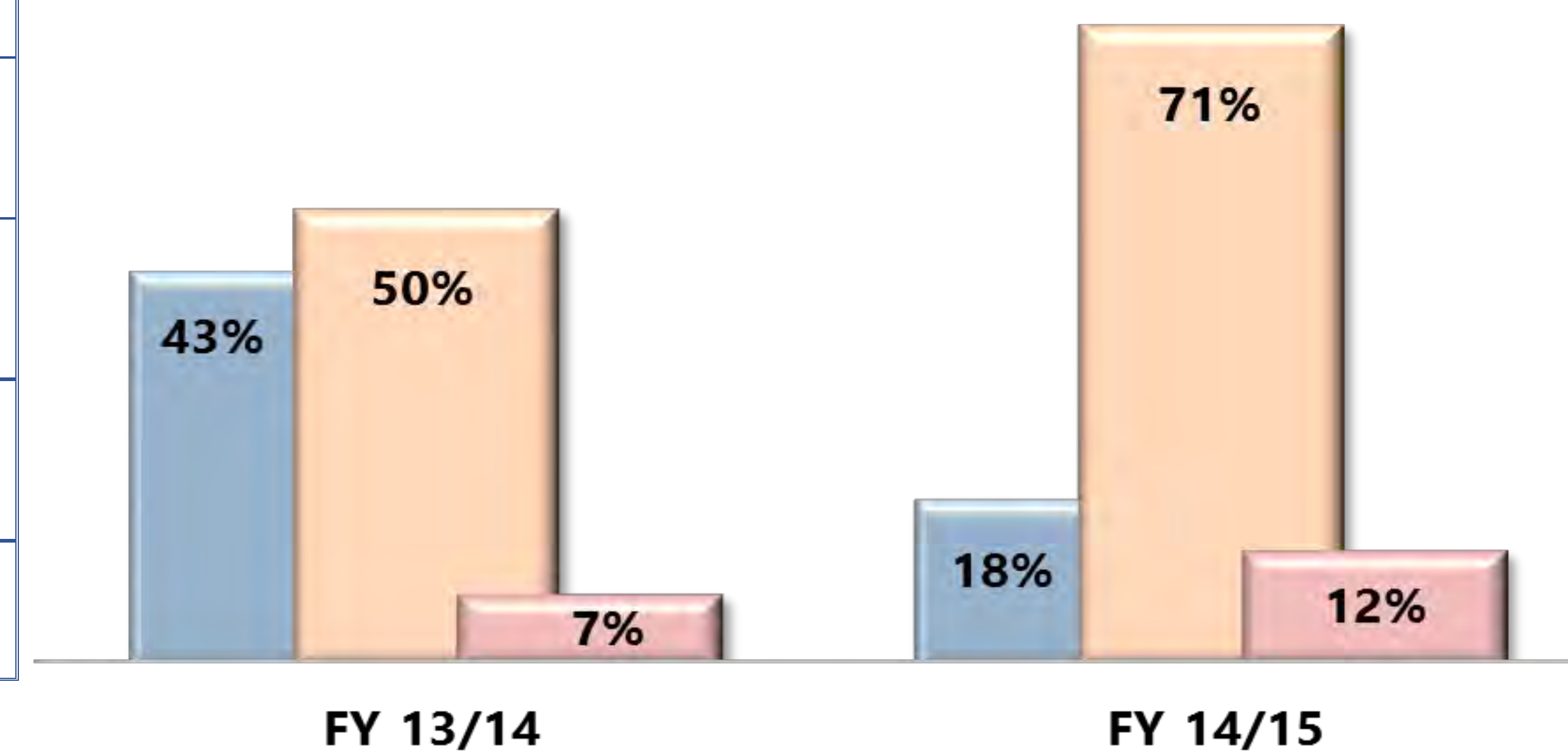
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Youth Force	\$4,572,948 7.50%	90%	1,664	181
Summer Youth Employment	\$1,795,000 2.95%	91%	602	32 staff 602 / youth
21st Century & LEAP High	\$1,316,184 + FDOE leverage 2.16%	85%	1,549	98 / 60
LGBTQ Capacity Building	\$198,000 0.32%	100%	222	7
<b>Total</b>	<b>\$7,882,132</b> <b>12.93%</b>	<b>92%</b>	<b>4,037</b>	<b>980</b>

#### How Well Did We Do It?

##### PROGRAM MONITORING

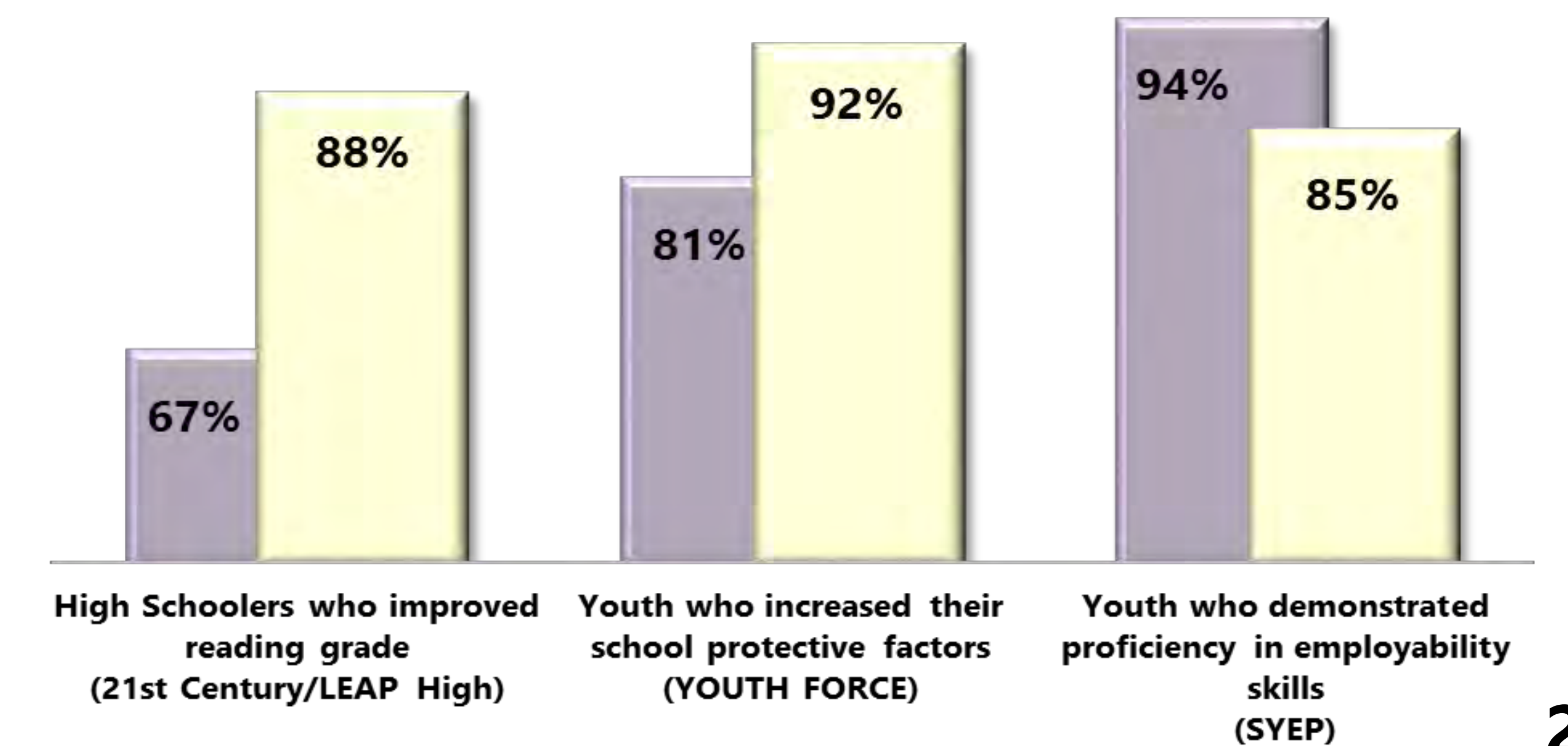
EXEMPLARY PERFORMING WELL NEEDS IMPROVEMENT



#### Is Anybody Better Off?

##### PERFORMANCE MEASURES

FY 13/14 FY 14/15

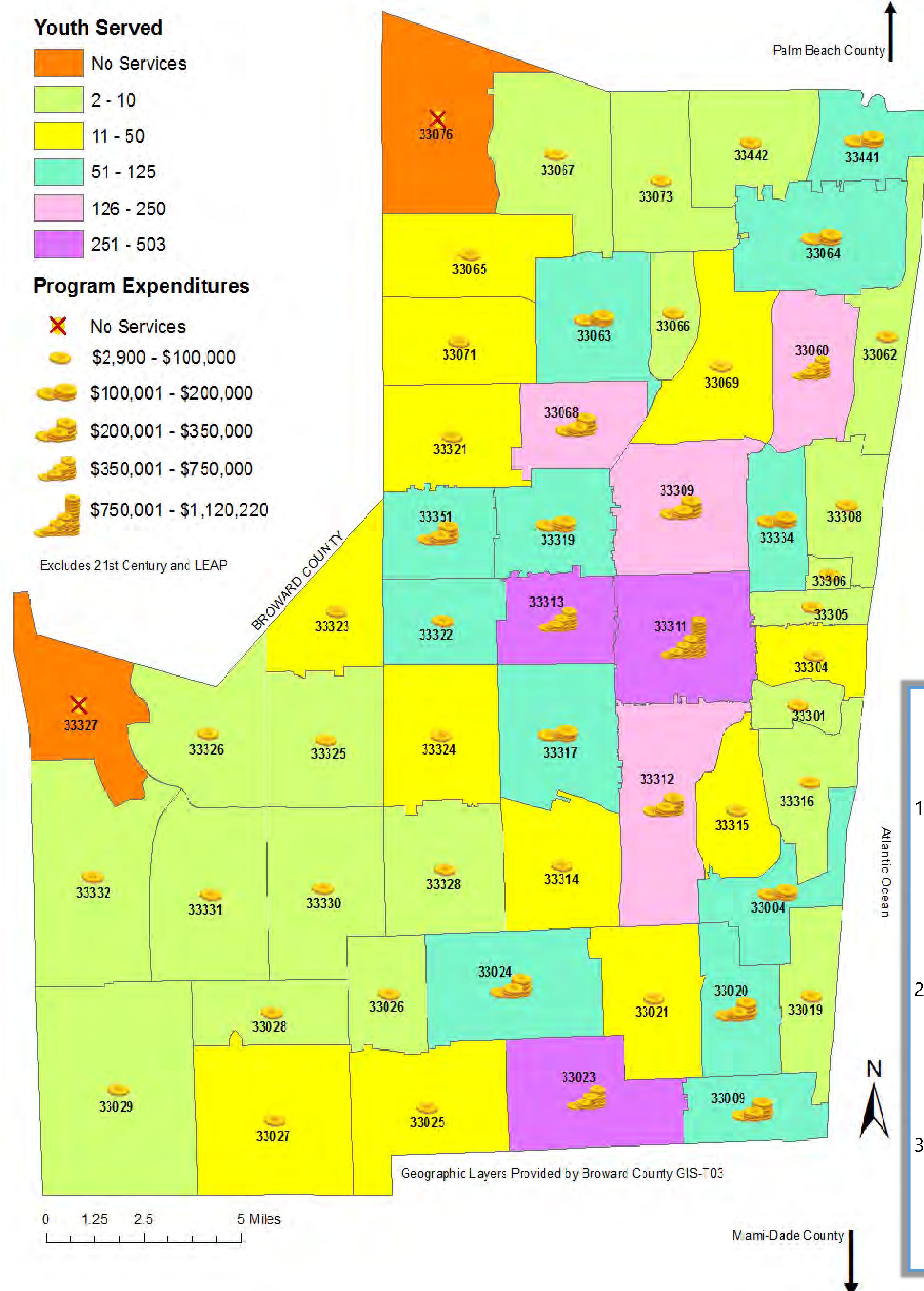




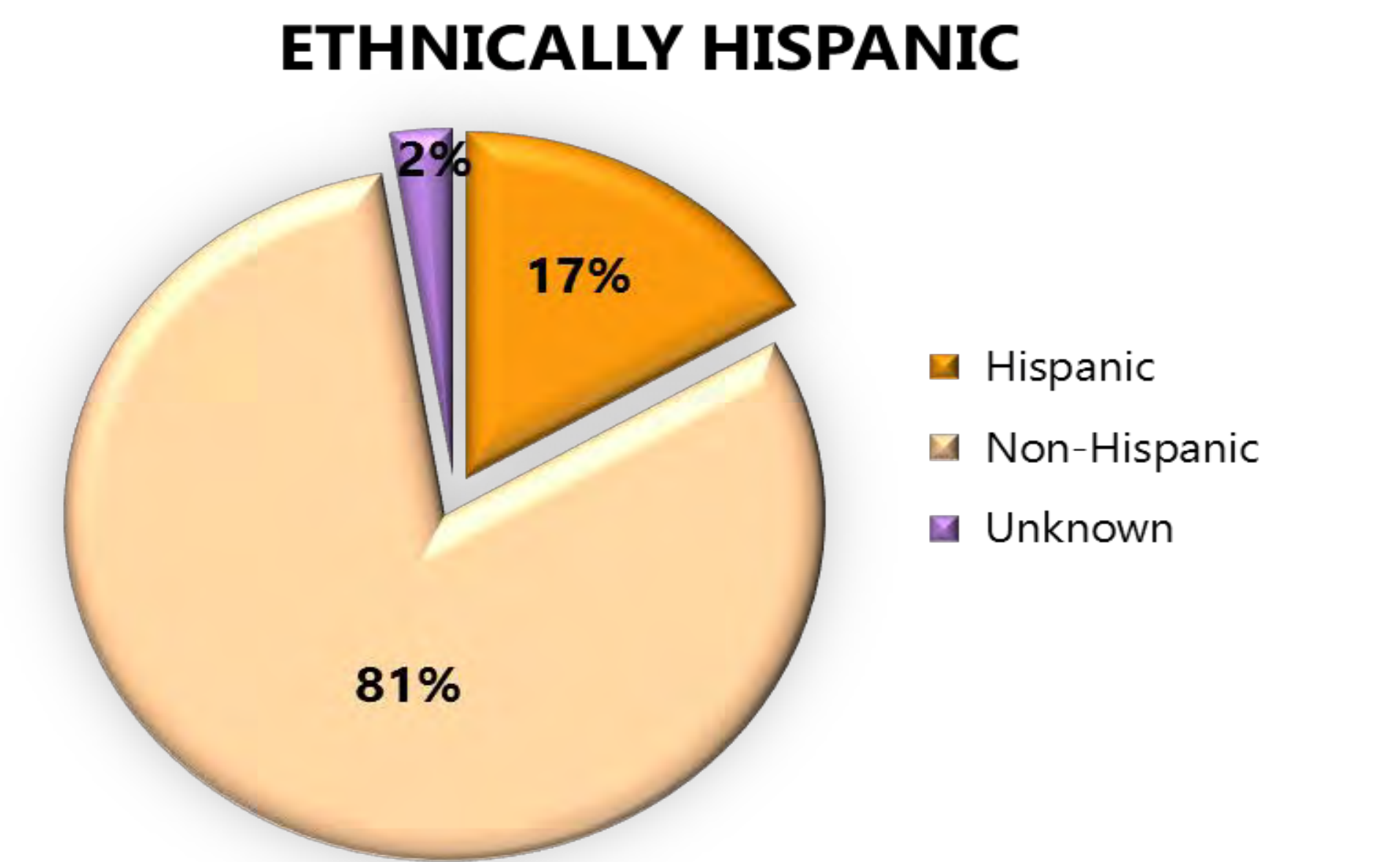
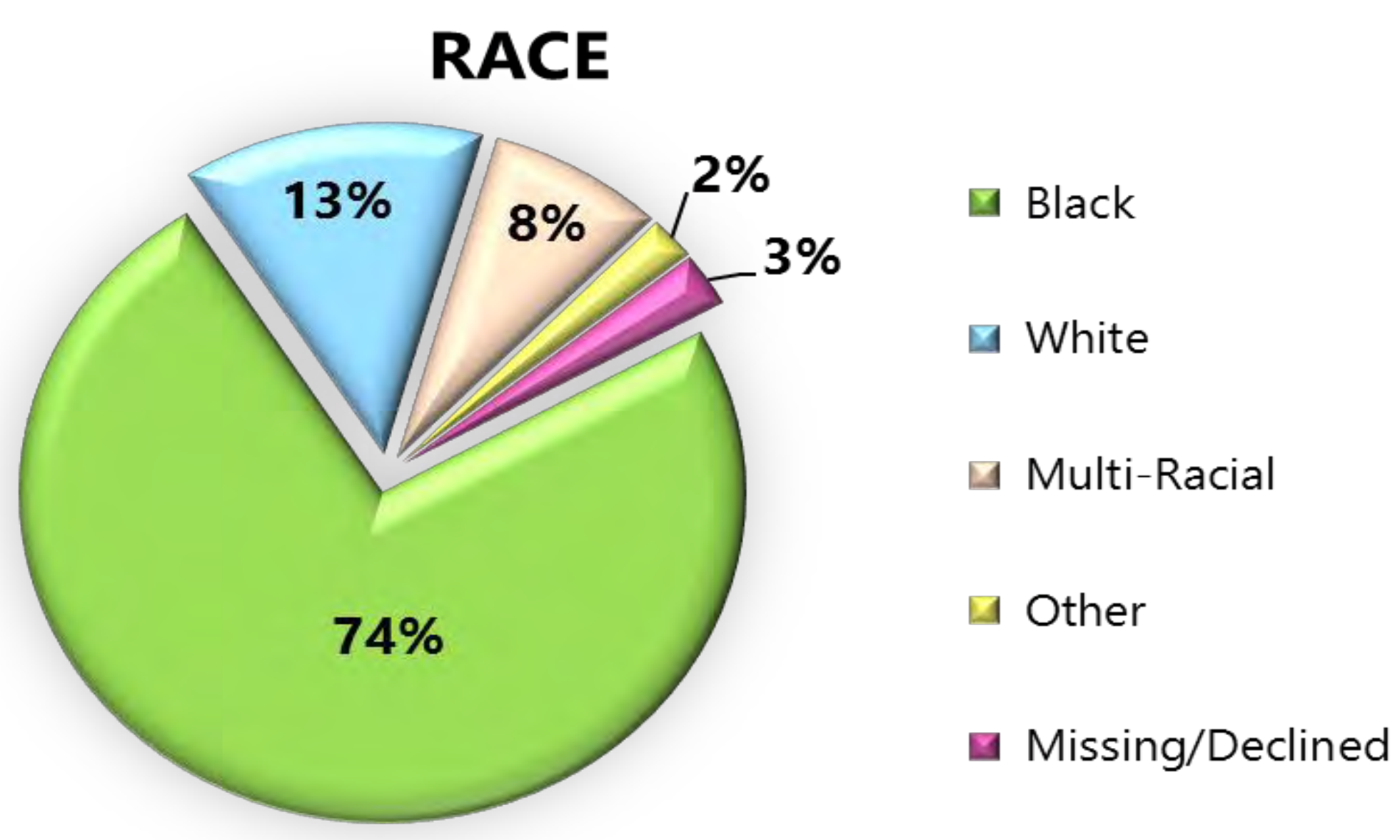
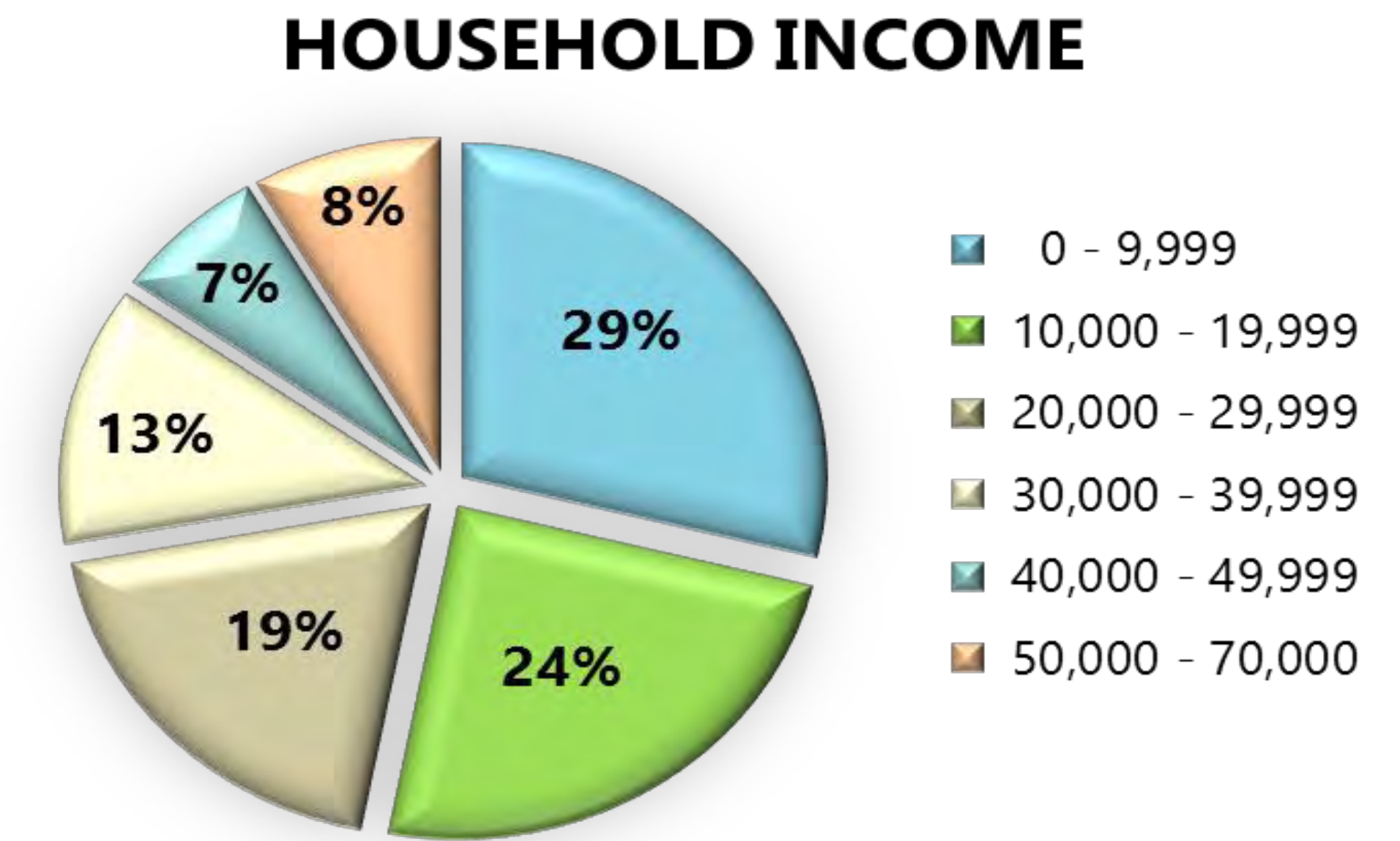
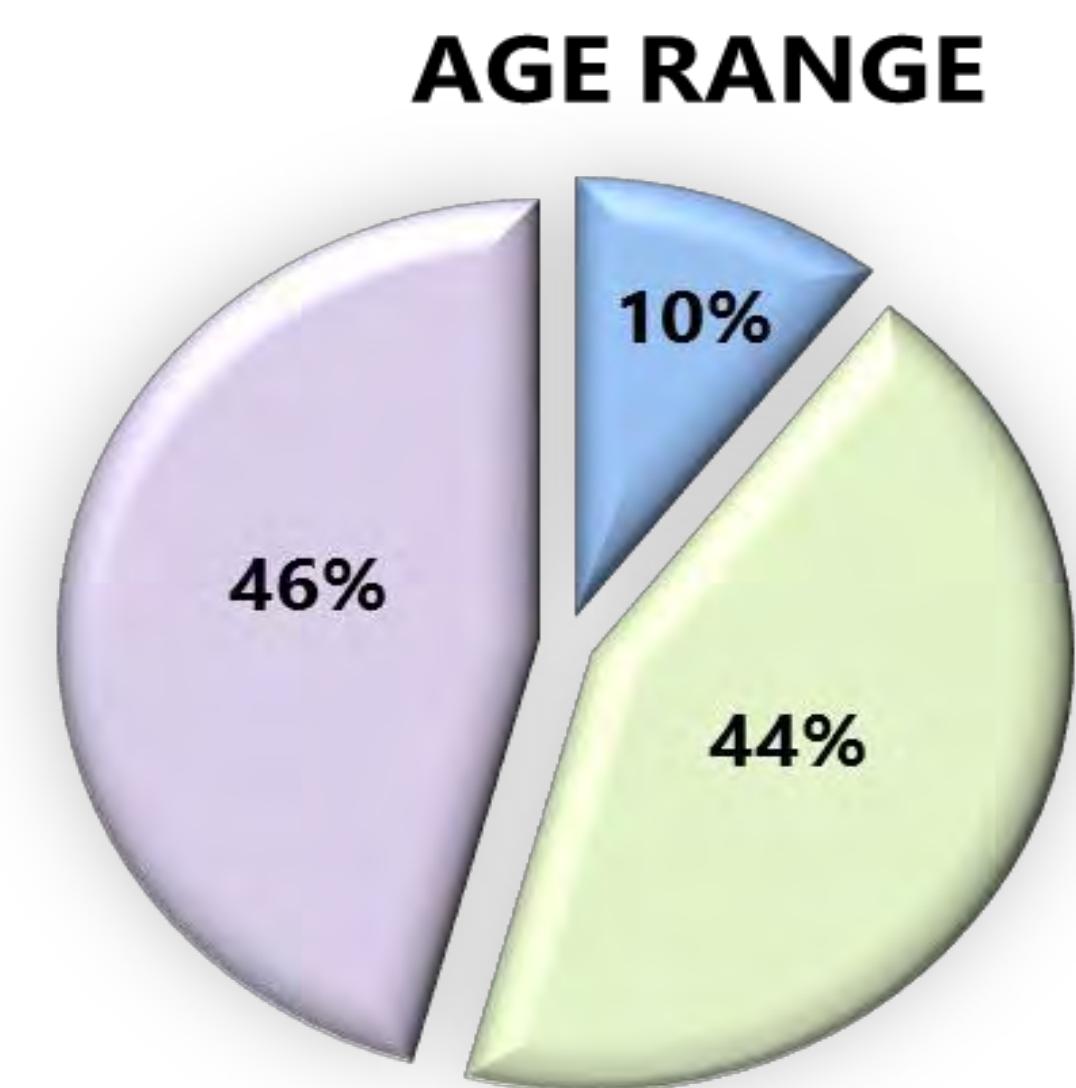
**Delinquency Prevention**

**Children & Families Served in CSC Funded Programs FY 14/15**

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



**PARTICIPANT DEMOGRAPHICS**



**CSC ACCOMPLISHMENTS FY 14/15 - System Building**

- 1) CSC was selected as a finalists for a Performance Partnership Pilot (P3) from the Federal government adding \$700,000 in P3 funds, \$1 million in WIOA funds, \$80,000 LSTA funds that will be combined with CSC's existing 21st CCLC and LEAP high programs to improve the post secondary opportunities of our at-risk program participants transitioning from high school to employment/higher education.
- 2) CSC staff enhanced our 21st CCLC and LEAP High Summer programs by implementing the Marine Industries of South Florida summer program at Stranahan High School and working to incorporate the Network for Teaching Entrepreneurship program as a component for our 21st CCLC summer programs.
- 3) CSC staff coordinated with the School district's Before and After School Child Care department to implement safety standards and protocols for Out of School Time Middle School programs.

**CSC PARTICIPANT TESTIMONIALS**

- "The 21st CCLC Fitness Component at Piper High School transformed my life by teaching me how to eat better and exercise; helping me lose twenty-four pounds over the course of the school year! I lost so much weight that my self-esteem improved and I have more self-confidence, which helped me make new friends!" *21st Century Student*
- "The Youth In Government (YIG) Component at Boyd Anderson High School helped me refine and organize my time better while improving my writing skills. I was extremely honored to be elected first committee chair in Tallahassee, have my bill be approved, and be voted to represent Florida at the National YIG held in Raleigh North Carolina." - *21st Century Student*
- "The program has helped me deal with hard situations in my life. It has also allowed me to make new friends and have a support system to rely on." - *Youth FORCE Student*
- "The training was amazing. I learned a lot and feel as if I will be able to use the skills I learned." - *LGBTQ Workshop Student*



### 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) The Federal Performance Pilot Partnership (P3) program's Best Opportunity to Shine and Succeed (BOSS) program is a partnership between the CSC, School Board, CareerSource Broward, and Broward Library to improve the graduation rate and post-secondary success of at risk youth attending six (6) low performing high schools. BOSS uses Workforce Innovation and Opportunity Act (WIOA) dollars to fund tiered case management services. College and Career Readiness, End of Course Exam Prep, Project Based Learning, Health and Wellness, and Credit Recovery activities are funded by 21st Century Community Learning (21st CCLC) dollars at three (3) schools and CSC's funded Literacy, Enrichment, and Academic Pursuits program (LEAP High) at the other three (3) schools. The LEAP High program without case management services is offered at an additional five (5) low performing schools.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Hispanic Unity</b>  <b>Miramar High School</b>  <b>21st CCLC/BOSS</b>	99% of youth decreased external suspensions or had zero external suspensions.	<b>Contracted:</b> School Yr.: 122 Summer: 122  <b>Actual:</b> School Yr.: 161 Summer: 122  <b>Actual %:</b> School Yr.: 132% Summer: 100%	<b>Budget:</b> FDOE \$168,739 CSC \$114,396 Total: \$283,135  <b>Actual:</b> FDOE \$159,721 CSC \$106,314 Total: \$266,035  <b>Actual %:</b> 94%	An excellent Administrative Monitoring with no findings.	This is year five (5) of a five (5) year FDOE grant for HUF's 21 <sup>st</sup> CCLC program at Miramar High School, which provides academic remediation, leadership training, and engaging activities that complement the regular school day. The provider actively recruits community volunteers/private businesses to provide additional programming such as financial literacy and Crime Scene Investigation. The program is providing comprehensive services to ensure youth have the necessary assistance to graduate high school on time and achieve post-secondary success. The FDOE on-site monitoring recognized the personal touch and encouraging academic support provided by HUF's 21 <sup>st</sup> CCLC teachers. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.  This program is included in the BOSS pilot, which provides education, employment, and case management services to improve post secondary youth outcomes. Miramar is in its last year of FDOE 21 <sup>st</sup> CCLC funding, which ends July 31, 2016. As approved by the Council in February 2016, the program will be transformed to a LEAP High BOSS program because the FDOE funding eligibility requirements made it impossible for CSC to seek new 21 <sup>st</sup> CCLC funds.  The provider is on target to meet four (4) out of five (5) performance measures. Utilization is on target. Fiscal Viability: No Limitations.	Miramar HS:  FDOE \$152,181 P3 \$36,346 CSC \$108,539 Total: \$297,066  Oct 1, 2015 thru July 31, 2016	122	122	(\$297,066)	See Below
	82% of youth improved reading grades.									
	55% of youth passed Algebra End of Course Exam compared to 58% average EOC passage rate for the host schools.									
	89% of youth improved day school attendance or had three (3) or fewer unexcused absences.									
	84% of youth improved science grades.									
<b>Hispanic Unity</b>  <b>Miramar High School</b>  <b>LEAP High/BOSS</b>	New Grant effective 03/1/16	N/A	N/A	N/A	The LEAP High BOSS program will begin August 1, 2016, and the program will provide Case Management services to 70 students at Miramar High School. All 122 youth participating in the program will receive academic and personal enrichment activities that include: the TOP program, end of course exam preparation, Credit Recovery, Health and Wellness activities, College and Career readiness, and Career Technical Education programming. CSC will now fully sustain the academic and personal enrichment components since CSC is no longer eligible to apply for 21st CCLC funds. SFERA researchers will examine the affects of variation between the 21 <sup>st</sup> CCLC BOSS and LEAP High BOSS teacher/student ratio on the educational and post secondary outcomes of youth.  Utilization is too soon to measure. Fiscal Viability: No Limitations.	Miramar HS:  P3 \$14,538 CSC \$27,000 Total: \$41,538  Aug 2016 thru Sept 2016	122	122	Miramar HS:  P3 \$72,692 CSC \$174,384 Total: \$247,076	Monies for Miramar to become a CSC sustained LEAP High BOSS program.



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	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>YMCA of South Florida</b>  <b>Boyd Anderson &amp; Deerfield Beach High Schools</b>  <b>21st CCLC/BOSS</b>	<p>100% of youth decreased external suspensions or had zero external suspensions.</p> <p>90% of youth improved reading grades.</p> <p>43% of youth passed Algebra End of Course Exam compared to 42% average EOC passing rate for the two (2) host schools.</p> <p>82% of youth improved day school attendance or had three (3) or fewer unexcused absences.</p> <p>85% of youth improved science grades.</p>	<p><b>Contracted:</b> School Yr.: 244 Summer: 244</p> <p><b>Actual:</b> School Yr.: 434 Summer: 275</p> <p><b>Actual %:</b> School Yr.: 178% Summer: 113%</p>	<p><b>Budget:</b> FDOE \$154,380 CSC \$ 69,853 Total: \$224,233</p> <p><b>Deerfield Beach</b> FDOE \$171,713 CSC \$ 77,229 Total: \$248,942</p> <p><b>Actual:</b> FDOE \$295,711 CSC \$115,615 Total: \$411,326</p> <p><b>Actual %:</b> 87%</p>	<p>Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.</p>	<p>This is year five (5) of a five (5) year FDOE grant. The YMCA's 21<sup>st</sup> CCLC program at Boyd Anderson and Deerfield Beach High Schools provide academic remediation, leadership training, and 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. The program is providing comprehensive services including the Southeastern Consortium for Mathematics and Science Engineering (SECME) component at Deerfield Beach High School that placed in the top three countywide for their robotic hand and mouse trap race car. During the summer, the Freshman Academy at Boyd Anderson High School pairs matriculating middle school youth with upperclassmen who informally mentor and guide them during their transition to high school. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.</p> <p>This program is included in the BOSS pilot, which provides education, employment, and case management services to improve post secondary youth outcomes. Boyd Anderson and Deerfield Beach High Schools are in their last year of FDOE funding, which ends July 31, 2016. As approved by the Council in February 2016, this program will be transformed to a LEAP High BOSS program because the FDOE funding eligibility requirements made it impossible for CSC to seek new 21<sup>st</sup> CCLC funds. The additional WIOA/CSC funds are for March 1, 2016 thru July 31, 2016, and are included in the FY 15/16 allocation.</p> <p>The provider is on target to meet or exceed four (4) out of five (5) performance measures. Utilization is on target. Fiscal Viability: No Limitations.</p>	<p>Boyd Anderson HS: FDOE \$155,626 WIOA \$ 35,162 CSC \$ 86,030 Total: \$276,818</p> <p>Deerfield Bch HS : FDOE \$153,604 WIOA \$ 35,162 CSC \$ 93,591 Total: \$282,357</p> <p>Oct 1, 2015 thru July 31, 2016</p>	244	244	(\$559,175)	21 <sup>st</sup> CCLC funding sunsets July 2016  See Below
<b>YMCA of South Florida</b>  <b>Boyd Anderson &amp; Deerfield Beach High Schools</b>  <b>LEAP High/BOSS</b>	<p>New Grant effective 03/1/16</p>	N/A	N/A	N/A	<p>The BOSS LEAP High program will begin August 1, 2016, and the program will provide Case Management services to 140 students at Boyd Anderson and Deerfield Beach High Schools. All 244 youth participating in the program will receive academic and personal enrichment activities that include: the TOP program, end of course exam preparation, Credit Recovery, Health and Wellness activities, College and Career readiness, and Career Technical Education programming. CSC will now fully sustain the academic and personal enrichment components, while WIOA funds support the Case Management services. SFERA researchers will examine the affects of variation between the 21<sup>st</sup> CCLC BOSS and LEAP High BOSS teacher/student ratio on the educational and post secondary outcomes of youth.</p> <p>The FY 16/17 WIOA allocation reflects an annualized amount. The CSBD contract ends on June 30, 2017, and it is anticipated CSC will receive the last quarter of WIOA funds (July 1, 2017 – September 30, 2017) by April of 2017.</p> <p>Utilization is too soon to measure. Fiscal Viability : No Limitations</p>	<p>Boyd Anderson HS: WIOA \$17,580 CSC \$ 27,000 Total: \$44,580</p> <p>Deerfield Beach HS : WIOA \$ 17,580 CSC \$ 27,000 Total: \$44,580</p> <p>Aug 2016 thru Sept 2016</p>	244	244	<p>Boyd Anderson HS: WIOA \$ 79,112 CSC \$174,384 Total: \$253,496</p> <p>Deerfield Beach HS : WIOA \$ 79,113 CSC \$174,384 Total: \$253,497</p>	Monies for Boyd Anderson and Deerfield Beach to become a sustained LEAP High BOSS program.



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<b>YMCA of South Florida McArthur Piper &amp; Plantation High School</b>  <b>21st CCLC/BOSS</b>	100% of youth decreased external suspensions or had zero external suspensions.	<b>Contracted:</b> School Yr.: 366 Summer: 366  <b>Actual:</b> School Yr.: 310 Summer: 630  <b>Actual %:</b> School Yr.: 85% Summer: 172%	<b>Budget:</b> <b>McArthur HS</b> FDOE \$229,829 CSC \$ 38,645 Total: \$268,474  <b>Piper HS</b> FDOE \$227,344 CSC \$ 38,644 Total: \$265,988  <b>Plantation HS</b> FDOE \$224,817 CSC \$ 38,580 Total: \$263,397  <b>Actual:</b> FDOE \$511,934 CSC \$ 82,920 Total: \$594,854  <b>Actual %:</b> 75%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	This is year two (2) of a five (5) year FDOE grant. The YMCA's 21 <sup>st</sup> CCLC programs at McArthur, Piper and Plantation High Schools provide academic remediation, leadership training, and engaging activities that complement the regular school day. The program funds a full time Parent Coordinator who 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 FDOE monitoring at Plantation High School recognized the collaboration among the Horticulture and Culinary Arts components as a model 21 <sup>st</sup> CCLC high school practice. Youth are taught to grow fruits and vegetables in the Horticulture component, which are then used by the Culinary students to create highly nutritious meals. FDOE's monitoring also noted that the Plantation High School's 21 <sup>st</sup> CCLC program was out of ratio for all components and CSC staff is recommending funding for an additional teacher to rectify this situation. Piper High School's STEM'N IT, Coding and Gaming component allows youth to create their own video games that they then play in group competitions. McArthur's Aquaponics teaches youth how to germinate commercial landscaping plants that the youth plant around the school. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.	McArthur HS:  FDOE \$202,917 WIOA \$ 52,741 CSC \$ 56,610 Total: \$312,268  Piper HS :  FDOE \$202,917 WIOA \$ 52,740 CSC \$ 56,609 Total: \$312,266  Plantation HS:  FDOE \$202,176 WIOA \$ 52,740 CSC \$ 56,609 Total: \$311,525	366	366	McArthur HS:  FDOE - \$11,618 WIOA \$43,950 CSC \$ 44,245 Total: \$76,577  Piper HS :  FDOE - \$11,618 WIOA \$43,951 CSC \$ 44,245 Total: \$76,578  Plantation HS:  FDOE - \$11,764 WIOA \$43,953 CSC \$ 59,244 Total: \$91,433	Monies required due to 5% annual reduction in FDOE funding (estimated amount of \$35,000), additional administrative costs associated with BOSS Case Managers, and an additional teacher at Plantation High School to meet FDOE required teacher/student ratio.
	94% of youth improved reading grades.									
	32% of youth passed Algebra End of Course Exam compared to 43.3% average EOC passage rate for the three (3) schools.									
	92% of youth improved day school attendance or had three (3) or fewer unexcused absences.									
	81% of youth improved science grades.									
<b>BARRY University/SFERA</b>  <b>BOSS</b>	New Grant effective 03/1/16	N/A	N/A	N/A	As a partner in the BOSS Program, the South Florida Education Research Alliance (SFERA) under the auspices of Barry University, will provide all of the research and evaluation services required by the Federal Performance Agreement. Initially CSC requested that SFERA only provide the Random Control Trial research specified in the Performance Agreement. However, after additional negotiation, staff are recommending that SFERA also complete the performance measurement evaluation as further defined by the Federal Government during the negotiations of the Performance Agreement. The increase in P3 dollars (\$36,544), is to annualize the contract amount. The increase in CSC funds (\$25,000) is to add additional research questions to compare the LEAP High BOSS and 21 <sup>st</sup> CCLC BOSS program outcomes.	P3 \$14,618	N/A	N/A	P3 \$21,926 CSC \$25,000 Total \$46,926	P3 Grant Requirement
<b>Broward Library Foundation</b>  <b>BOSS</b>	New Grant effective 03/1/16	N/A	N/A	N/A	As a partner in the BOSS Program, the Broward Library secured \$80,000 in Library Science Technology Act funding to operate their Educate Motivate You (EMU) program which provides additional college and career readiness programming for the BOSS and other community youth. CSC has allocated \$10,000 to provide incentives for children and families who participate in the EMU program.	CSC \$10,000	420	420	\$0	Level Funding Recommended



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<b>Integrated Data System (IDS) / Unallocated</b>  <b>BOSS</b>  <b>Vendors: TBD</b>	New Grant effective 03/1/16	N/A	N/A	N/A	<p>A key component of the BOSS Program is developing and implementing a Boss Integrated Data System (IDS) that will help the BOSS Case Managers align community resources with the needs of the BOSS youth and families. Last year staff worked with the University of Pennsylvania's School of Social Policy and Practice to develop a framework of best practices in developing an IDS. Staff has released a procurement instrument for this IDS/Service, but at this point it is not known what those costs will be.</p> <p>However, this line item also included an Unallocated amount that could be used as additional BOSS requirements surfaced. Thus, moving the \$25,000 from Unallocated into SFERA should not interfere with the necessary budget to implement an IDS/Service.</p> <p>Utilization is too soon to measure. Fiscal Viability: N/A</p>	P3 \$29,766 CSC \$51,850 Total: \$81,616	N/A	N/A	P3 \$6,234 CSC -\$25,000 Total: -\$18,766	CSC decrease moved to support SFERA's additional responsibilities (see above).
<b>Network for Teaching Entrepreneurship (NFTE)</b>  <b>BOSS</b>	100% of youth completed a Business Plan  100% of youth participated in a NFTE in house field trip  98% of youth attended NFTE guest speaker presentation  100% of youth completed the program	<b>Contracted:</b> Summer: 50  <b>Actual:</b> Summer: 52  <b>Actual %:</b> 104%	<b>Budget:</b> \$44,863  <b>Actual:</b> \$34,803  <b>Actual %:</b> 78%	N/A	<p>The Network For Teaching Entrepreneurship (NFTE) Summer BizCamp was piloted in the Summer of 2015 and has been incorporated into the BOSS program. It provides innovative programming that empowers low-income youth by teaching them how to turn their hobbies, interests, and dreams into a viable business. The program trains youth how to think and act like entrepreneurs during an intensive summer immersion camp. After conducting market research, youth develop a business plan they present to their fellow students. NFTE staff rate the business plans and the ten highest scoring students present their business plan to an independent panel of judges who select three (3) students for small start-up awards to refine their business plan. The program will be offered at three (3) of the BOSS high schools in the summer of 2016 and three (3) different BOSS high schools in the summer of 2017.</p> <p>FY 14/15 Utilization was reflective of the program spending less money on student stipends than originally budgeted.</p> <p>Utilization is too soon to measure. Fiscal Viability: N/A</p>	P3 \$51,539	45	45	\$0	Level Funding Recommended
<b>United Way of Broward County</b>  <b>BOSS</b>	861 Page Views	N/A	<b>Budget:</b> \$2,400  <b>Actual:</b> \$2,200  <b>Actual %:</b> 98%	N/A	<p>All 21<sup>st</sup> CCLC subrecipients are required by FDOE to maintain an updated 21<sup>st</sup> CCLC website that highlights the monthly activities occurring at each school. To meet this requirement, CSC contracts with the United Way of Broward County to host our 21<sup>st</sup> CCLC High School Websites building on their Choose Peace Stop Violence site. The website has information and pictures regarding program component highlights of each 21<sup>st</sup> CCLC school, afterschool/summer schedules and site lead contact information. The website also includes links to the grant narratives, a description of the 21<sup>st</sup> CCLC program, provider information, and the yearly summative evaluation for each grant.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	CSC \$2,400	N/A	N/A	\$0	Level Funding Recommended
<b>TOTALS - Grant Related</b>						<b>FDOE \$1,069,421</b> <b>BOSS \$ 410,512</b> <b>Total: \$1,479,933</b>	1,441	1,441	<b>FDOE -\$496,411</b> <b>BOSS \$284,261</b> <b>Total: -\$212,150</b>	<b>FDOE \$573,010</b> <b>BOSS \$694,773</b>
<b>TOTALS - Grant Related</b>						<b>CSC \$603,238</b>			<b>CSC \$382,726</b>	<b>CSC \$985,964</b>



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<b>Hispanic Unity LEAP High</b>  <b>Stranahan High School</b>	100% of youth decreased external suspensions or had zero external suspensions.	<b>Contracted:</b> School Yr.: 100 Summer: 100  <b>Actual:</b> School Yr.:100 Summer: 97  <b>Actual %:</b> School Yr.: 100% Summer: 97%	<b>Budget:</b> \$158,569  <b>Actual:</b> \$158,327  Actual %: 100%	An excellent Administrative Monitoring with no findings.	HUF's sustained 21 <sup>st</sup> CCLC LEAP High program at Stranahan High School provides academic remediation, end of course exam preparation, college and career readiness activities, mentoring and other engaging activities that complement the regular school day. Youth are actively engaged, and CSC site observations verify that the program is providing comprehensive services. HUF staff have worked diligently to create a dynamic program which provides students with the necessary assistance to help them graduate high school on time and achieve post-secondary success. The Marine Industries Cares Foundation (MICF) and HUF will continue their partnership by offering their summer camp in future years, which is why staff are recommending additional funding to pay for a counselor during the summer. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.  The provider is on track to meet three (3) out of four (4) performance measures. Utilization is on target. Fiscal Viability: No Limitations.	\$163,138	100	100	\$2,500	Monies for Summer 17 Marine Industry Cares Summer Camp Counselor
	88% of youth improved reading grades.									
	43% of youth passed Algebra End of Course Exam compared to 37% EOC passage rate for the host school.									
	83% of youth improved science grades.									
<b>YMCA of South Florida LEAP High</b>  <b>Blanche Ely, Dillard, Hallandale, &amp; Northeast High Schools</b>	99% of youth decreased external suspensions or had zero external suspensions.	<b>Contracted:</b> <b>Blanche Ely, Dillard, Hallandale &amp; Northeast</b> School Yr.: 440 Summer: 440  <b>Actual:</b> School Yr.: 544 Summer: 381  <b>Actual %:</b> School Yr.: 123% Summer: 87%	<b>Budget:</b> \$695,230  <b>Actual:</b> \$664,120 <b>Actual %:</b> 96%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	The YMCA's sustained 21 <sup>st</sup> CCLC LEAP High program at Blanche Ely, Dillard, Hallandale, and Northeast High Schools provide academic remediation, end of course exam preparation, college and career readiness activities, mentoring and other engaging activities that compliment the regular school day. Youth are actively engaged, and CSC site observations verify that the program is providing comprehensive services. Staff at all four (4) schools have created dynamic programs which provide students with the necessary assistance to help them graduate high school on time. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.  While this program is very popular during the school year, it has had challenges maintaining attendance over the summer. To address the summer attendance issue, CSC staff have helped the YMCA do the following for the summer 2016: (1) bring the Marine Industry Cares Foundation (MICF) summer camp to Dillard High School; (2) partner with the Broward County Public Schools Career Technical Adult Community Education Department to implement an on-the-job internship component at Blanche Ely High School; and (3) help YMCA staff develop more engaging project based learning components at all four (4) schools.  To oversee/coordinate the implementation of the MICF and BCPS CTACE summer programming components, staff are recommending additional funding to pay for one (1) summer counselor at Dillard High Schhol and one (1) summer teacher each at Blanche Ely and Hallandale High Schools.  The provider is on track to meet or exceed three (3) out of four (4) performance measures. Utilization is on target. Fiscal Viability: No Limitations.	\$690,060	440	440	\$10,500	Monies for Summer 17 Marine Industry Cares Summer Camp Counselor @ Dillard High and Summer 17 Teacher at Blanche Ely and Hallandale.
	88% of youth improved reading grades.									
	42% of youth passed Algebra End of Course Exam compared to 40.5% average EOC passage rate for the four (4) host schools.									
	82% of youth improved science grades.									
<b>TOTALS - Non Grant Related</b>						<b>\$853,198</b>	<b>540</b>	<b>540</b>	<b>\$13,000</b>	
<b>FY 16/17 ADJUSTED TOTAL For All Funds</b>									<b>\$3,119,945</b>	
<b>FY 16/17 ADJUSTED TOTAL For General Funds</b>									<b>\$1,852,162</b>	