

MINUTES

	Meeting Title:		2016/2017 CSC Annual Planning Session	
	Date:	4/28/16	Time:	4:00 p.m.
	Location:		2300 High Ridge Road, Boynton Beach	
	Facilitator:	Greg Langowski	Scribe:	Lisette Usborne
Participants:	<p>Council Members: Thomas Bean; Vince Goodman (arrived 5:50 p.m.); Judge Kathleen Kroll; Greg Langowski, Tom Lynch; Debra Robinson, M.D.; Tom Weber</p> <p>Staff: John Bartosek, Karen Brandi, Jen Diehl, Debra Gotlib, Michelle Gross, Adrienne Heritage, Robert Kurimski, Kasha Owers, Tanya Palmer, Randy Palo, Christy Potter, Charice Robinson, Elsa Sanchez, Alissa Scuderi, Leah Shaw, Tom Sheehan, Shay Tozzi, Lisette Usborne, Lisa Williams-Taylor, Ph.D.</p> <p>Members of the Public: Karen Mayer (Office of the Inspector General); Keith Oswald (School District)</p>			
WELCOME AND INTRODUCTION			Chair Greg Langowski	
Chair Langowski welcomed everyone. Participants and attendees introduced themselves.				
PROGRAM PLANNING PROCESS			Lisa Williams-Taylor, Ph.D.	
<p>Overview – Guiding Principles</p> <p>Lisa Williams-Taylor, Ph.D. – Over the past 20 years while CSC’s focus has continued to be refined we have remained constant on the following:</p> <ul style="list-style-type: none"> • We are prevention-focused. We know that targeting the earliest stages in a child’s life and development gives us the best opportunity to improve child and family outcomes. We also know, based on research, that the earlier you start the higher your return on investment. • We are data-driven. Our focus and investments are research and data-driven. • We are accountable. Our data-driven focus enables us to remain accountable and ensure that those we fund are accountable. We invest in research, evaluation, and data collection so that we can ensure good results for our community, and we adjust accordingly based on the results. • We remain innovative. While we invest in evidence based programs when available, we also know that there is not a program to meet every need within our community so we fund the development and implementation of new and creative programs and services. • Services are needs-appropriate. We recognize that families voluntarily engage in services we fund, and that they are the experts within their own families. Our programs work with the families to determine what they need and what will meet their goals, keeping an eye on providing the minimal amount of intervention necessary. <p>These guiding principles have provided a very strong foundation for CSC’s investment and accountability model, helping us to ensure that we are meeting child outcomes in the community.</p> <p>Goals</p> <p>When we started 30 years ago we had approximately 10 funding categories, but over time, based on research and Council policy and decisions, we have continued to refine our focus, goals, and the outcomes we want for our community. Our goals are:</p> <ul style="list-style-type: none"> • Children are born healthy • Safe from abuse and neglect • Ready for Kindergarten • Access to quality afterschool and summer programs <p>Steps to Success – Birth to 22</p> <p>The first four steps in the “Steps to Success – Birth to 22” model are primarily funded by CSC. We are the main funder that focuses on creating the foundation for our children’s success early on. We are charged with ensuring that the children we serve are born healthy, attach to caregivers, developmentally on track, ready for school, and that we minimize any effects of toxic stress. Why is this so important? We know that the health of an infant at their time of birth and that their early childhood development can have profound effects on their life success. Infants born with no prenatal care are likely to be born too small and too soon: these children are at a greater risk of developmental delays. Parental depression can negatively threaten the development of children and threaten the bonds of attachment</p>				

between parent and child. Knowledge of parenting and child development decreases the likelihood that our children will experience abuse and neglect. We know that maltreated children are more likely to suffer later from depression, substance abuse, poor physical health, and engage in criminal activity.

High quality early care and education programs can reduce grade level retention and special education placement while increasing school achievement and social skills, and is currently the most promising strategy for achieving school success, especially for our most vulnerable children. However, we also focus on the other stages of a child's life such as our contributions towards helping children read on grade level, being connected to peers and adults, engaging in pro-social behaviors such as avoiding teen pregnancy and adolescent substance abuse. We do this through our investments in things like BRIDGES, quality afterschool, mentoring, programs like: Primary Project, summer reading, Teen Outreach Program (TOP®), Triple P, and investments with the Substance Abuse Awareness Coalition.

Early Childhood System of Care

Our primary focus has been on early steps to success, and we do this through our investments in an Early Childhood System of Care. It takes a great deal of effort from CSC and our providers to develop this system, one that has been nationally recognized. This type of system takes sustained funding which is important for our budget conversation later. It means that programs continue to receive funding unless our strategies and organizational goals change, or if a provider is not performing well. This is also important because these outcomes and the system of care concept is really what improves child outcomes long-term, according to research.

Our system has three main components:

- Healthy Beginnings System – this primarily delivers individual and family services
- BRIDGES – this is our neighborhood-based work in our most vulnerable communities
- Quality Child Care System
 - Strong Minds is the early childhood component
 - Afterschool component – focusing on improving quality and access for children
 - Summer component – focusing on improving quality and access for children

We know that these systems cannot function without the infrastructure and supports needed through professional development, public awareness and outreach, and our data and research supports to ensure we are spending our investments in reaching child outcomes.

By the Numbers

CSC directly contracts with 36 agencies to deliver 53 programs. We know that the work is carried out by many more organizations acting either as subcontractors or sub-recipients of our funding, such as the many child care and afterschool providers who provide services directly to children.

Tom Lynch – How many of the 36 agencies are government agencies?

Tanya Palmer – Two.

We took on a new initiative over the past year of tracking CSC dollars and what it truly takes in the community to carry out CSC's Mission and Vision. It takes over 530 organizations to do CSC's work in the community, there are 530 organizations that receive CSC dollars. Many organizations are not aware of the amount of funding that comes from CSC as their relationship may be with entities such as the Early Learning Coalition, Prime Time, Palm Beach County, or a non-profit lead agency such as Community Partners, Children's Home Society, or the Urban League. Other examples include the Boys & Girls Club which receives \$1.5 million, Pahokee Youth Enrichment Academy receives \$358,000, Junior Achievement receives \$111,000, and the School District through the early childhood and afterschool programs receives \$6.8 million. A detailed list of all subcontractors/providers receiving CSC dollars has been provided at your table so that you have that information at your fingertips.

Program Planning Process – Investment & Accountability Model

Tanya Palmer – We reviewed the Plan/Do/Check/Act cycle with the Council last year. This is the framework in which we organize the work happening in the Program Division.

Planning stage – the Strategy Review and Allocation Analysis (SRAA) gives a comprehensive look at what the national literature is telling us about what is the most impactful way to achieve the targeted outcomes. It's a very robust process which we undertake every six years, the most recent SRAA performed was in 2013. The result of the SRAA has guided how we continue to carry out the work defining our early childhood system of care. On an ongoing basis we also engage in exploratory work. When we think about the gaps or service needs identified by the strategy review we begin to think about programs we'd like to bring to Palm Beach County. Staff then begins a very thoughtful due diligence process and exploration. We want to make sure that the program is well-situated to be successful in Palm Beach County, that it's not duplicative or in conflict with other programming efforts in place.

Do stage – this stage focuses on program selection. We typically go through a competitive procurement process to identify the provider(s) that would be most successfully positioned to implement that service. It includes the contracting process and the actual implementation of the program. In terms of timelines, we know that it can take up to three years for a provider to feel very comfortable in delivering the service with the anticipated degree of fidelity and achieving the desired outcomes. The installation period where the provider considers workforce need, how to organize to deliver the service, and the initial implementation period where the provider begins to provide the service can take one year. Then the provider makes continued refinements and we see consistent service provision and implementation in the second year, which is the typical life cycle of bringing a new service into the community.

Check stage – the check stage includes the Comprehensive Program Performance Assessment (CPPA). Programs are put through the CPPA at least twice per year, sometimes three times. The Council receives regular updates about the CPPA results. The second check process includes program and system evaluation. Both of these activities in the check stage will inform the type of work that needs to be done.

Act stage – Once data is received through the check stage the act stage includes the continued program and system refinements that are underway. It is an ongoing cycle of work.

[Accomplishments in the Last Year](#)

Plan – What we recognized through the SRAA is that there is a need to have an array and intensity of services for programs within the community. Some families have the need for a two-year long program with weekly home visits, but others do not need or want to engage in this way. There was a need to consider light touch or less intensive services that were still going to contribute to CSC's outcomes but that would become another viable options for families needing ongoing support. We have begun exploring family engagement for an early literacy program, and a program has been identified that we think will encourage families by enabling them to support their children in developing literacy, as well as working with child care centers. By working with the child care centers they can reinforce the program and there are books that can be sent home with the children, and once the book gets into the home the family knows how to support the child and the child would read to the parents, which in turn would reinforce the work of the child care center.

We have recently been engaged with work around a community needs assessment to understand more fully the needs around maternal child health, which is something that needs to be done as the Healthy Start (HS) Service Delivery Plan is being developed; the HS Service Delivery Plan must be completed in order to continue to receive State funding, which is used in the Healthy Beginnings system.

Do – In terms of development, Child First began delivering services October 1, 2015 and is currently serving 96 families. It is a fairly intensive program that partners a mental health clinician with a care coordinator to meet the needs of the most at-risk families. We have also been conducting implementation around the Conscious Discipline program, which is a behavior management tool that our child care staff have been asking for. It involves consistency around how they engage with children, enabling the child to be successful within that child care environment. Teen Triple P is another area we have been implementing since June, 2015; at this point in time it has served 165 teens.

Check – Over the past year we have completed CPPA and there have been four providers that were on a performance improvement plan. This is part of the process, and from time to time there will be programs identified that need to spend more attention in focused areas. The Prenatal Plus evaluation was shared with Council members in February and we saw that the program had made an impact.

Act – In the refinement of our system there has been major effort underway in terms of screening and assessment, ensuring we have the most appropriate assessment tools to connect families with the services that are available.

[Programming for FY 2016/17](#)

Plan – There are fewer items outlined in the planning stage of the slide (page 6) which is a natural evolution because we are now three years into the implementation of the strategy review. We will continue to do exploration around the less-intensive light touch model, as well as continuing to build out mental health supports.

Do – Development activities can take up to 3 years before we get a program firmly established. We will continue to look at how we increase our reach for developmental screening, an important tool used to identify children who may benefit from services.

Check – In the check area of work for 2016/17 we will be undertaking an evaluation for the Strong Minds program, the redesigned system that is in place to improve the quality of our early care and education system. It was launched in January, 2015. BRIDGES is a program that has been underway for five years, and during that time there has been some developmental evaluation, but we are now at the point of maturity where we can do an evaluation to look at outcomes and the capacity-building of those communities. Child First, Community Voice, and Growing Smart are also slated for

an evaluation in 2016/17.

Act – The refinement of programs is ongoing, there is always something we can do to improve our service delivery system.

WHO WE SERVE AND CHILD OUTCOMES

FY 2015 Demographics of the CSC Population

Tanya Palmer – We have talked in the past about the efforts to collect data and understand the populations that we serve, and in the past fiscal year of 2014/2015 we have detailed demographic information on 36,000 children who were served through CSC programs. The composition of the CSC population is 53% Black, 39% White, and 8% Other. From an ethnic background clients are 35% Hispanic and 65% non-Hispanic.

Demographics Compared to County

When compared to the County's population, a larger percentage of CSC's clients are Black than the County's makeup (53% served vs. 25% in the general population), and we serve fewer clients that are White than the County's makeup (39% served vs. 65% in the general population). Within the ethnic demographic there is a slightly higher number served that are Hispanic than the County's makeup (35% served vs. 29% in the general population.)

Child Outcomes

You are familiar with our child outcomes and we have specific areas of measurement to populate our Report Card and determine success within those outcomes. To measure:

- i) Children are Born Healthy – the percentage of premature births, and the percentage of low birthweight babies are assessed.
- ii) Safe from Abuse and Neglect – the percentage of children (birth to five) with a verified case of abuse or neglect is assessed.
- iii) Ready for Kindergarten – the percentage of children scoring ready on the State Kindergarten Readiness Assessment is measured.
- iv) Access to Quality Afterschool and Summer Programs – the number of children enrolled in quality afterschool or summer programs is measured.

We are looking at how the percentages line up when compared to ourselves in previous years, what it looked like in the baseline year when we started the Report Card process, and how it looks now.

Are we making a difference with our clients?

What is the effect when you compare CSC clients to themselves (from previous years), and what is the effect when CSC clients are compared to a matched comparison group (named 'others').

FY 2014-15 Child Outcome Measures - CSC Compared to Itself Scorecard

I am happy to report that everything is "in the green". This applies for birth outcomes as well as abuse and neglect. When we use the baseline year (2012) and compare it to now (2015), CSC has improved in each indicator. We did not compare baseline and current year as it relates to school readiness because there has been such a change with the school readiness instrumentation that it would be an unfair comparison.

FY 2014-15 Child Outcome Measures – Access to Quality Afterschool & Summer Programs

When we look at our fourth area of work, the access to quality afterschool and summer programs, what you will see from 2014 to 2015 is that we have increased the number of children being served both in afterschool and summer programs (that CSC directly funds – i.e. the scholarship component). We have also increased the percentage of children who are attending high quality afterschool and summer programs.

Summary of Changes

All measures show progress.

Guiding Questions

We took a deeper look and looked at it from the standpoint of propensity score matching which is a rigorous methodology, the thing closest to a randomized controlled trial.

FY 2014-15 Child Outcome Measures – CSC vs. Comparison Group Scorecard

When CSC clients were compared to a matched comparison group in the baseline year the data showed that CSC clients had fared better than the comparison group in the category of babies born low birthweight, had fared worse in the preterm birth category, and had fared better in the percentage of verified abuse and neglect for children ages 0-5. When the current year's data was compared (FY 14/15) the CSC population had scored better than the matched comparison group in all categories (low birthweight, preterm births, and abuse and neglect), and had scored better in school readiness.

The scorecard measures the impact of the Early Childhood System of Care, namely the Healthy Beginnings system,

BRIDGES, and quality childcare. We want to talk about our accomplishments related to public education and outreach, which is an important part of our Early Childhood System of Care. We are in the fifth cycle of the Happily Ever After reading campaign, and over 500,000 books have been distributed to elementary schools since 2013. More than 600 children have been provided swimming lessons by CSC matching Drowning Prevention dollars; the SafeMap app was released in 2016 and is focused on child safety, and the process of installing Little Free Libraries has begun throughout the community.

Kathleen Kroll – what age group are served in the after school and summer programs? **Tanya Palmer** – it is for children up to age 12 for after school programs. For summer programs it covers children up to age 15.

Kathleen Kroll – is that in the school environment, both in school settings and other outside settings? **Tanya Palmer** – afterschool is definitely in community settings or in afterschool programs run by school-based sites. Summer programs are community based, although there could be some that were school based.

Lisa Williams-Taylor, Ph.D. – all CSC dollars for summer camp funding is processed through the County because they have available staff to oversee licensing and other necessities.

Kathleen Kroll – do the afterschool programs all go through the school system?

Tanya Palmer – it's through the Early Learning Coalition: the families receive scholarships and then they select the program where they would like their child to attend.

Tom Lynch – do all the children who need these programs get them, or are the programs full?

Tanya Palmer – there are currently children on the wait list; ELC had undertaken a massive enrollment in the fall of 2015 and had got the list down to zero, in January it started to climb back up, and the latest numbers show that the wait list is back up to 4,500 within 3 months. They are in the process of doing enrollments for summer programs, in 2015 CSC had made additional funding available and CSC funding is slated to serve 1,800 for this summer.

Lisa Williams-Taylor, Ph.D. – what we are hearing is that when there is a wait list of 3,500 children the families do not sign up to become number 3,501. However, when the wait list goes down the families come back out and start to sign up again.

Tom Lynch – if we want to put more money into it, is there capacity? **Lisa Williams-Taylor, Ph.D.** – yes, there is still capacity in many of the programs.

Tanya Palmer – in certain age groups there may be less capacity, such as the infant toddler age group. As we scholarship families into high quality environments through Strong Minds and the tiered reimbursement system we recognize that quality child care is more expensive and therefore there is an impact in terms of our budget.

Tom Lynch – it would be interesting to know in the Kindergarten, 1st, 2nd and 3rd grade whether children could learn any better because that is our area of focus. Do we have statistics on this?

Lisa Williams-Taylor, Ph.D. – you mean as far as after school and summer camp? I know that it was getting near capacity for summer camp but I'm not sure about afterschool.

Tom Lynch – is reading a major focus in after school and summer?

Tanya Palmer – this year the County increased the number of school readiness providers for summer camp. They previously had 8 providers, and this year they have 16 providers who will have a focus on reading with a curriculum. In the afterschool programming, most providers do allow time for reading, although the level where actual support would be available may vary.

Tom Lynch – are those programs in the lower socio-economic geographic areas?

Tanya Palmer – the availability of the programs are throughout the community, there is not necessarily any community that is underserved because of lack of an available provider.

Keith Oswald – because of the issue of quality we are looking at a number of things, in particular with Boys & Girls Clubs who are running a lot of programs in the Glades, we will go and give them our district reading curriculum and train their providers, plus try to push in some certified teachers throughout the summer to help them out. We are looking at trying different ways to see how we can expand, such as opening up media centers. In Riviera Beach there are not a lot of School District programs so we are looking at how we can extend our reach by opening up media centers. We can use some Title 1 funding for this but it is limited, there is definitely an opportunity to grow. We are working with Palm Beach County, the United Way and anyone working with a summer program to provide adaptive technology. We will be bringing something to the School Board next month for a literacy and math program that will give access to the Internet at the elementary level, and also at the secondary level Reading Plus and Kahn Academy, we will give them access to use these programs throughout the summer. Therefore, if a program doesn't have any type of literacy structure it could at least have access to these programs. We are going to try to expand and step up.

Kathleen Kroll – can we get a map with dots that show where the programs are, so we can be sure they are hitting the

mark, because when we hear things like that, that Riviera Beach does not have many School District programs, that's my concern. Maybe we should spend more of our dollars in those areas where, for whatever reason, the School District can't do it. **Lisa Williams-Taylor, Ph.D.** – yes, we can get that.

Debra Robinson, M.D. – just to clarify, the comment about the scarcity in Riviera Beach – was that for summer programming? **Keith Oswald** – yes, there are some community-based organizations running summer programs.

Kathleen Kroll – Do those community-based organizations hold their camps at schools? **Keith Oswald** – there may be one, but I think the majority of them are in separate locations, Boys & Girls Clubs have a couple of centers. We are working with them to enhance their academic component so we will give them our curriculum that we developed for our summer program, train their people, even provide the curriculum if they can't afford it.

Debra Robinson, M.D. – Referring to page 11 of the Planning Session booklet, quality outcome measures bottom line, the percentage of school age children who attended a high quality afterschool or summer program – what's the denominator?

Tanya Palmer – the total population receiving afterschool or summer programming (by virtue of CSC funding) in 2014 was 13,891, and in 2015 was 14,007. The demarcation of high quality for aftercare would be Prime Time (the intermediary that works to have the quality improvement system for aftercare and summer programming); they go through a quality assessment process called the PQA (Program Quality Assessment) and the threshold that is established is that which differentiates a high quality program vs. programs that have at least met the basic standards and were working towards quality. That is the demarcation.

Debra Robinson, M.D. – (clarified) the numbers on the top have met the basic guidelines and the numbers on the bottom have met them at the high quality standard. When we talked about capacity being available, does that mean there were empty seats that have funding available, or that they were just empty seats?

Lisa Williams-Taylor, Ph.D. – specifically for the afterschool? It depends on the site, I'm not sure whether there's a low enrollment for some of them or not.

Tanya Palmer – CSC, at this point in time, is putting almost \$30 million into scholarships for early care and education, afterschool, and summer camp. There are definitely waiting lists because the dollars have been exhausted. There are seats but there is no funding.

Debra Robinson, M.D. – OK, that's what I wanted to be clear about because it wasn't making sense. The comment about the waiting list, it sounded like you said that when the waiting list comes down to zero that people come out to enroll, but when the waiting list is high, they don't bother. Is that what you're saying?

Lisa Williams-Taylor, Ph.D. – Yes, when they are told that they are 3,501 on the wait list they decide they are not going to fill out all the paperwork and pull back, but when the wait list comes down they come back out. I'm not sure what the process is, whether we call people to let them know the wait list is down.

Tanya Palmer – there's a lot of community contact, and word of mouth travels far. The Early Learning Coalition was attending various community fairs where families could sign up.

Debra Robinson, M.D. – the need is much greater than the waiting list reflects. **Lisa Williams-Taylor, Ph.D.** – absolutely.

Debra Robinson, M.D. – With regard to using the District's curriculum – could we please make sure we are putting creativity in there? My four year old granddaughter asked to change schools because she complained that all they did at school was work, work, work. If this continues, at some point she will get turned-off of school. If we are talking about children who may not get that support and stimulation at home we need to make it fun.

Keith Oswald – this is an integrated curriculum, and we are also looking at another partnership with Discover Ed. around creating an integrated STEM and really developing middle school teachers in general, and in an integrated curriculum. They will get professional development, but at the same time we would push into some community-based organization partners around that particular issue, and they are going to give the actual curriculum some fun stuff.

BUDGET AND POLICY DISCUSSIONS

Lisa Williams-Taylor, Ph.D. – Now that we have had the chance to review what has taken place in the past year, as well as talk about some plans for next year, we want to turn this into a conversation and workshop session around our budget. The following conversations will include what is needed from a sustainability aspect for CSC's own system of care, newly identified needs within the Program Division, newly identified needs within the community, and reviewing and prioritizing Council member interests based upon needs identified by Council members. Because the budget needs to be set for 2016/17 we need firm recommendations in order to have policy direction in areas in which to move forward. At the end of discussions there will be a spreadsheet that outlines 'Go' decisions to move forward, 'No Go' decisions would be areas CSC should not invest in, and 'Exploration' - areas to be explored further, and bring recommendations/budget/plan of action back to the Council.

FY 2016/17 Expenditure Assumptions

Jen Diehl – As far as program budgeting goes, allocations to children’s programs and initiatives will be at the level necessary to sustain the programs and support needed growth (which Tanya will talk about shortly). For administrative expenditures our staff will remain the same at 104. Merit increases in salaries are budgeted at 3%, promotional increases in salaries are budgeted to increase at the rate of 0.5%. Health insurance costs are budgeted to increase at the rate of 10%, and costs associated with facility operations were budgeted to increase at 3%. We are also expected to replace our computer equipment.

Tom Lynch – What’s the cost on that?

Robert Kurimski – We have about \$200,000 set aside for computer replacement.

FY 2016/17 Revenue Assumptions

Jen Diehl – The proposed millage rate is going to be .6952 in light of new information just shared at the Finance Committee meeting, which will be an increase over the prior year millage.

Income from Palm Beach County will reduce by \$1,000,000 per year until FY 18/19 when CSC will be providing the entire local match for the Head Start program. The fund balance will continue to be drawn down until it reaches 27.5%, as provided-for in the recent fund balance policy. CSC will continue to experience a projected under-expenditure rate of 5% which is our standard.

FY 2016/17 Budget Recommendation

Based on these assumptions the initial budget recommendation (for purposes of modeling) shows a tax base increase of 8% which we think will be closer to 6.56%. In the yellow highlighted row we have our millage rate of 0.6865 which should now reflect 0.6952. We have a total projected budget of \$128,730,000, and of that \$128 million, \$104.6 million is for programs which Tanya will expand upon.

Children’s Program Budget

Tanya Palmer – In the model there is currently \$104.6 million available to support children’s programs. We want to discuss with you what it takes just to sustain the current system of care (FY 15/16)

- Healthy Beginnings’ cost was \$28.5 million (screening and assessment of pregnant women and young children up to age 5, referrals to a range of services from evidence based to locally designed programs focusing on achieving birth outcomes, reducing instances of child abuse and neglect, and doing the building blocks of school readiness)
- Quality Child Care and Afterschool’s cost was \$51.9 million, of which \$30 million was designated to facilitate access to early care and education, afterschool, and summer programming. This includes scholarships, match to the Head Start program, and other slot considerations. The remaining balance of \$20 million includes necessary supports to ensure high quality such as technical assistance, and provider professional development for afterschool practitioners and early care and education teachers. It’s not enough to just have access, it needs to be high quality child care.
- BRIDGES cost was \$5.9 million. Ten communities have BRIDGES locations as described by LaNita Sanders at the March 31, 2016 Council meeting.
- Community Initiatives cost was \$6.2 million, a group of programs and supports aimed at things like drowning prevention, Safe Kids Coalition, Palm Beach County Food Bank, and CSC’s legal advocacy program.

We need infrastructure for data systems, evaluation, professional development for the staff associated with Healthy Beginnings and the broader community, and these costs combined total \$7.1 million. With the above initiatives and the infrastructure it totals \$99.5 million. This would be if everything stayed exactly as-is.

Children’s Programs Budget Projected

There are increases associated with the cost of staff increases in salary and health insurance, and we have to be mindful of including these increases for the staff of our funded programs, the actual personnel that CSC funds. There is an amount of \$1.2 million associated with salaries and health insurance. There is another \$840,000 associated with planned expansion and growth, as per the SRAA (strategy review) which identified the gaps that need to be filled in. This amount speaks to new staff that need to be brought in because of the demand for services, a new service that will be offered, or funding to increase the number of high quality child care programs. In light of how much need there is for summer camp scholarships we are planning to add another \$500,000 in this area. When this is added together it is \$99.5 million just for the early childhood programs for 15/16. The \$2.5 million is for costs associated with allowing it remain intact, which totals \$102 million, which gives us a potential of \$2.6 million that we can direct to other areas of interest.

The areas for consideration that I will cover have more background information on page 21.

COUNCIL WORKSHOP DISCUSSIONS

Workshop: Areas for Consideration

- **Proposed Initiative to Support Workforce in HB: \$500,000**

Tanya Palmer – One of the areas of work is an initiative to support the workforce in Healthy Beginnings. We recognize that we continue to bring programs into the community and there is a challenge and shortage of a qualified workforce: nurses, licensed clinical social workers (LCSWs), and mental health providers. The shortage intensifies when we try to find professionals that match the demographic and cultural needs of our population. We've conducted a lot of work in quality child care to help promote professional development such as scholarships for the workers to go back to school, and wages supplements. But we don't have the same supports in place for the Healthy Beginnings (HB) workforce. Whatever degree the HB workforce joins with, if they want to pursue higher education it's currently on their own dime.

- **Proposed Areas of Community Need**

There are other proposed areas of community need, we have the opportunity to do a needs assessment and service delivery plan in order to plan organized approaches.

Special Needs: \$275,000 – The Unicorn Children's Foundation together with a number of funding partners undertook a very comprehensive needs assessment and have released a business plan for the next five years, developing a system of care for everyone from birth till death. Clearly, CSC wouldn't be involved in the whole array, but there are definitely needs identified for the 0 to 18 population. We propose setting aside \$275,000 to help support implementation of their business plan, as it relates to CSC's areas of interest.

Birth to 22: United for Brighter Futures – There has been a series of fantastic community conversations underway, and in the late summer they will be developing a Youth Master Plan. Based on what they heard in the community they will be addressing what the areas of gaps are in the community. We can anticipate that there will be areas of interest to CSC and requests for funding.

Training on Evidence Based Programs for Therapeutic Interventions: \$120,000 – We put this out to our staff because we do have the experience in bringing evidence based programs to Palm Beach County, and we have the experience in supporting the training, and giving staff the potential to be able to deliver programs. To be very clear, we are not looking to underwrite the costs of staff and services, but we can be an effective partner in getting training into play. We would be great if we had family functional therapy or multi-systemic therapy, but there are not currently staff trained in those particular modalities to give such training. If there is interest in the community to underwrite the cost of the services and staff, we believe we can be an effective partner in bringing that training into play, and letting those therapists have the opportunity to skill-up in those two modalities.

Tom Lynch – For the therapeutic interventions, shouldn't the Health Care District underwrite the cost of that?

Tanya Palmer – the Health Care District currently fund things like medication related to mental health, they haven't necessarily paid for the underlying therapy. We believe they currently fund things that are more physical health-oriented, and they have not had much activity in the mental health arena.

Chair Langowski – In terms of afterschool, we are talking about raising CSC's contribution by \$500,000. Would raising it to \$1 million help? **Tanya Palmer** – everything will help, there will be more children served, but the way the County has organized its outreach is to determine how much money will be available and target the outreach so that they don't have huge waitlists. Based on policy approved by the Council, when we know we are going to have under expenditures we reinvest it in this area. We've done that already. By us putting \$500,000 from our base budget we've already got that base operating and we can tell the County up front that we will continue to make that amount available.

Debra Robinson, M.D. – It wouldn't address the immediate need, but have we partnered with some of our Choice programs that are creating Nurse's Aids and Medical Assistants, to start them being trained to step into being assistants in this area, and then they might then be the ones we would train to maintain the community where they came from? I really don't understand why we would want to train therapeutic interventions under evidence based programs. Do you mean that CSC would share how to look at the data to determine what an evidence based program looked like, or actually do the training?

Tanya Palmer – with most of those modalities there are developers who have training and there are costs associated with that. To send a team to be trained and have the staff re-credentialed there are costs. It could be upwards of \$60,000 to \$70,000. In many cases there may be a mental health agency eager to offer the service, but they outline that they don't have the funding to underwrite the cost of training. Or there may be a funder willing to refer the families to the service, but they are typically unwilling to write the check to have the professionals train. CSC wouldn't be paying for services or for staff, but would be paying to reduce the barrier about how to come up with the funding to

get the staff trained.

Debra Robinson, M.D. asked for the two modalities outlined. **Tanya Palmer** – FFT is Family Functioning Therapy. **Lisa Williams-Taylor, Ph.D.** – MST is Multi-Systemic Therapy. These two therapies have been raised by folks in the community because they focus on juveniles with substance abuse and behavioral issues. I wouldn't want to limit trainings to only these two modalities, because if something was identified through the Birth to 22: United for Brighter Futures, because another modality may be identified if there were some other target populations where there were gaps. Each evidence based program targets a different age group or a different issue. It depends whatever the needs are from a training perspective.

Kathleen Kroll – I can tell you from a realistic setting, from juveniles in dependency and delinquency court, those therapies are known in the field to be successful. Delinquency is just now trying to get FFT, dependency has had it for a while, very successfully. Family Functional Therapy is now being funded somewhat by the Department of Juvenile Justice because it's so successful in turning kids' behaviors around.

Lisa Williams-Taylor, Ph.D. – The idea here is, if there is willingness, we could partner so that the other entities don't have to bear the training costs, their funding can go directly into the treatment of families.

- **Proposed Areas of Council Member Interest:**

Lisa Williams-Taylor, Ph.D. – I would like to move now to discuss areas identified by Council members as they work in the community. Council members will discuss their areas of interest and why it is important to them, and have group discussions. Superintendent Avossa has sent a video regarding summer learning as he was unable to be present.

- **STEM Initiative**

Thomas Bean - STEM is an acronym for Science, Technology, Engineering and Math curriculum and initiatives, focused on trying to drive those four skills and knowledge bases forward. There are many jobs that are STEM-based, these include the engineering field, finance and accounting, technical writing field and even the legal field. Florida Power and Light (FPL) has a great need for highly skilled STEM employees. One thing that scares kids away from them thinking they are able to approach these careers is that they consider themselves no good at math. As Dr. Robinson stated earlier, kids may have run into some type of wall which made them equate math as not fun, or that they were not skilled. I propose pursuing the STEM initiative around robotics; in this area there could be large 120lb to 150lb robots to small scale robotics. I have found that kids going through a STEM program will not always fall into a STEM career, although most would. Early on kids may be intimidated, but since they had expressed an interest there was an opportunity for them to develop those skills; it didn't start at High School or college, they needed to start early on.

Tom Weber – When can we give kids more real-life activities using STEM so that we can avoid the usual questions of 'why do we have to learn this?'

Thomas Bean – one key piece is hands-on learning and small successes. They can discover that they can program a model and get it to do what they want it to do. Many STEM programs teach kids how to fail, to learn from those failures and to keep working towards success, which is basic program management. When working as a team, collaboratively, they work towards solving a problem. Kids are not discouraged because of the fun aspect, as if they are at play.

Kathleen Kroll – I sit on the Board of the Community Foundation; funding had been supplied in a total amount of more than \$2 million for a 3-year project set forth by a collaboration between the Pew Foundation, MacArthur, the School District, and the Court system. Is this project still in progress? I'd like to see what the evaluations depict before investing more money.

Keith Oswald – It was funded through the Quantum and Community Foundations, and the Pew Public Education Fund. It was in partnership with the University of Florida, and there was a STEM Council in the community. Curriculum is being developed through this project, and they are providing professional development for teachers around STEM. The project has sunset but Pew will extend to the STEM Council for them to build a strategic plan. One area of work is to extend extra chips to teachers for them to go out and work in different fields for them to see what happens in the real world and bring that work back into the classroom. This particular grant touched mostly around out-of-school programming time.

Tom Lynch – reading is always critical, and unless kids' reading levels are at the level they needed to be they need to focus on that. What is the percentage of kids reading on grade level? **Keith Oswald** – 51%, about half. **Tom Lynch** –

Let's do the reading first and hopefully bring them to a certain level, and then you could bring in STEM and STEAM.

Debra Robinson, M.D. – Many boys don't want to read, but when they are given a reason to read, they read. If the reason to read was to create a better robot to beat the other team, they would be reading. I agree with Mr. Lynch that reading is fundamental. We have to figure out ways to get kids to engage in their own learning process. Kids are

disengaging by second grade, especially children of color and especially boys, are tuning out. We are not connecting with them and we don't have a peer adult motivating them to read. We can tie it in, and they are competitive, we can teach them to read because they want to beat the other team in robotics. Are you saying FPL wants to fund some robotics teams in inner-city schools?

Thomas Bean – We do. FPL is covering half the state, it sponsors approximately 50 different afterschool teams from Miami-Dade, the west coast, and Palm Beach County. There are high school teams, middle school teams and Lego Leagues. A Lego League around the state, typically for elementary schoolkids is sponsored by FPL to encourage interest. FTC is the first robotics version, and FRC is the bigger robots typically from 9th grade up. For FPL there is a capacity issue for funding because requests come in from all over the state. FPL has made it their signature program for STEM education because they can see other elements such as working collaboratively, presenting, and fundraising. Kids have to work together to move a project forward which develops other soft skills. They have funded camps for referrals in Broward County and have spent approximately \$16,000 for approximately 20 girls for several weeks at camp which covered an instructor and all equipment. They tried to do a varied approach in order to build the overall capacity, some of it was dependent on the communities, and in Miami Superintendent Carvallo was interested in the the teacher training around Lego Leagues. A grant was provided for him to train the teachers and for them to have it in their schools.

Bean (cont'd.) Would CSC like to consider a pilot? I see a lot of promise in this area, but do not want to steer CSC away from its mission. I would recommend programming in elementary schools, potentially middle schools, but not touching high schools. Lego Leagues or Lego Light League would be the better avenue because it is more cost-effective and it could be put in front of more kids. It would give kids back some creativity and attract their interest.

Tom Lynch – Are there grade schools in Palm Beach County with a lego curriculum?

Keith Oswald – there are a number of schools that have a STEM base but it was a small number.

Tom Lynch – this is an important field but it would take a lot of money and ability to do it. We could bring some of it as a pilot.

Debra Robinson, M.D. – Dr. Ruth Doran was conducting a pre-K STEM/STEAM initiative – what happened to that?

Karen Brandi – Palm Beach State College in partnership with what was Family Central is continuing to do STEAM with the early care and education programs. They are getting funding from PNC (bank) as well as partnering with the local science museum, and it would continue. **Debra Robinson, M.D.** – I recall it was more like professional development for the adults. **Karen Brandi** – that is correct, for the adults to implement it in their classrooms. But with their connections with the science museums there would be field trips for the children, and activities for parents to help their children.

Debra Robinson, M.D. – could we get some interim outcome measures or a status check on how it is progressing?

Karen Brandi – yes we can do that.

Lisa Williams-Taylor, Ph.D. – with the STEM initiative it was more to determine whether the Council had an interest to continue to explore in this area (what a pilot would look like for CSC) rather than a 'go' or 'no go' decision.

- **Pre-K Collaborative in Targeted Communities**

Debra Robinson, M.D. – A collaborative was formed in Riviera Beach around early childhood. It consists of community-based providers, School District, CSC, Early Learning Coalition, City officials, State Representative, and others. The goal is to create a plan to have high quality education for every three and four year old in the City of Riviera Beach, a high-needs area. Information is being shared, obstacles are being reviewed, and relationships are being developed. One thing that has become apparent is that a summer camp would go to the community to pick up kids for summer camp and the societal infrastructure has broken down so much that the parents would not even get up to put the kids on the van. A lot of it could be attributed to depression from multi-generational poverty, although this belongs to another conversation. One solution proposed is "the crazy old lady down the street". (An involved community resident was depicted who would stop neighborhood kids and ask why they weren't in school, and check the grades on their report cards.) I have the Stonybrook community in mind because it is a concentrated area of need in Riviera Beach. The community resident (employee) would get training and would be paid to knock on doors, in a proactive fashion. They would engage with young parents in the community to affirm them as parents, and affirm their children, taking them by the hand and lead them where they needed to be. It would also involve a re-training of perspective, from a parent considering their child 'bad' because he was getting into a lot of stuff, to teach that parent to consider their child bright, offering hope and direction to the parent, even suggesting a possible career path for their child. It would affirm the parents and help change their mindset, telling them (from a peer) what they wanted the parent to do, whatever needed to be done to get the parent engaged.

The point is to work together. Initiatives had been working in isolation and they had been about to create a dynamic

where it would have been School District vs. community, and children would have been hurt. I look forward to good forward progress, even though the mountain is steep.

Lisa Williams-Taylor, Ph.D. – it's around exploring what this could possibly look like, exploring some grassroots organizing around early childhood and engaging the community in different ways, helping kids get to school and read.

Debra Robinson, M.D. – Page 35 of the Planning Session notebook talks about in order to make the biggest impact in a child's life we must identify the issues a child or family is facing as early as possible. With this initiative in play, now there could be someone from the community, trusted and known, who the family could talk to. On page 36 (of the Planning Session notebook) it states that it was most effective when that person was located within the community in which the child and family live. There is a grant that is funding some work in Riviera Beach for a woman to knock on the door after 10 school absences. I want to get way ahead of that and knock on the door during the summer before school starts and affirm the family. Another aspect would be to bring in the immunization van on a specific day. It will be teambuilding and taking ownership "this is how we roll here", it has to be someone from the community. Two individuals have already been identified to start this work.

Tom Lynch – there is a program like that currently in existence in Delray Beach. Janet Meeks is a full time city employee and coordinates with the library, police department, reading program in the summer, etc. If you don't have an entity like the government running it then everyone becomes territorial. It might be a good model to follow in Riviera Beach. **Debra Robinson, M.D.** – Janet Meeks does good work but it's different than this work. The collaborative is coordinating the people who do the work with the people who fund the work. There are things that **we** believe are true but **their** view is different, there is a disconnect which needs to be fixed. Instead of having a coordinator from the City, the City was at the table, but the City has the same responsibility to contribute that the providers do, and everyone else who is at the table. It will be everyone working together.

Tom Lynch – What are you looking to fund? **Debra Robinson, M.D.** – the old lady down the street. **Tom Lynch** – this would be a full time employee? **Debra Robinson, M.D.** – The logistics need to be worked out, possibly half a full-time employee (FTE). It's changing the community norms to say we don't do that here. Families are so disconnected, and then there are 35 year old grandmothers, the knowledge is no longer in the community, or not being shared.

Tom Lynch – if you do programs like these as pilot programs, do you have the ability to evidence-base them to ensure they were working? **Lisa Williams-Taylor, Ph.D.** – we could put together some sort of evaluation plan. We would evaluate it and then determine whether it works, and see how it could be expanded. This would be around exploration: what would it look like, what are the qualifications, how much time, what is the cost. Staff would then bring those details to the Council to decide whether they would like to move forward.

Tom Lynch – our role would be to help, with some oversight and funding.

- [Summer Camp/Afterschool Programming for Special Populations \(Dependency/Delinquency\)](#)

Kathleen Kroll – CSC funds summer camps, and the County gives preference to dependency kids in some cases. There is no such camp available for delinquency kids, and most camps don't want to touch those kids. If a kid has a juvenile record at all they are excluded, and the parents are probably not around, and if they are, they are not knowledgeable to go after any scholarships. We could get these kids into summer camps through the Department of Juvenile Justice (DJJ) and through probation. There is already a program in Palm Beach County (not funded by CSC) called VisionQuest. The general view of the courthouse is that it is a horrible program, mostly dealing in dependency kids, and probably the major source of trafficking girls.

Lisa Williams-Taylor, Ph.D. – it's listed as an evidence based program.

Kathleen Kroll – a few years back I went to the School District and the Secretary of Juvenile Justice and they started a program at Lakes. I asked what the five worst communities for high schools were, and Lakes was one of them. A summer camp was started with 100% of kids involved in juvenile justice, even if they were Youth Corps (a diversion program). They were 8th and 9th grade, the School Board ran the academic morning session, DJJ did the transportation, and the Sheriff funded the 'fun' part in the afternoon – a boxing program. I don't know how successful the program was because there was no oversight. The School Board got a grant of a couple of million to expand the program to other areas. I'm asking to look at a population a little younger than the Lakes program, looking at middle school years so that they are still vested, in general. In 8th to 9th grade there is usually a blockage because in three years if you flunk you automatically get passed up because of your age. But at 8th to 9th you need to meet the criteria to get up there. I would like the program for the summer, 8th to 9th grade. I am interested in wraparound collaborative partnerships with some academics. There are many honor roll delinquent children who fall through the cracks because they are not given the advantages of getting into AP courses. We could do something in the summer, because we know, statistically, that summer programs produce better education. If we succeed in getting an evidence-based pilot it could

be a model for the country. It would be a collaborative between the schools, CSC, and the Department of Juvenile Justice.

Tom Weber – I went to Judge Kroll’s court and the impact that Judge Kroll had was eye-opening because it was a last chance for those kids. If you aren’t able to get with those kids because of lack of mentors, lack of programs, or lack of afterschool, the next step would potentially be the state penitentiary. Trying to get them into a summer program would be preventative, otherwise the cost to the taxpayer goes way up paying for their other criminal activities.

Tom Lynch – Can we make it mandatory? **Kathleen Kroll** – Yes, if they are on probation. About 6,000 kids per year in Palm Beach County are diverted into diversion programs such as community service, Youth Court, but not probation. But anyone touching the Department of Juvenile Justice would be invited to the camp. The school would provide the facility, and the probation officers were trained in these kinds of kids. The Sheriff denied the funding for the afternoon ‘fun’ portion but we will work it out. **Tom Lynch** – It’s only in one school? **Keith Oswald** – Yes, I think it’s a variation right now. **Kathleen Kroll** – Dr. Bess told me she was going to try to expand it to other ones. Based on Lakes they went after a grant that expanded the program. Not the summer program, but a much bigger program coordinating probation, services, and school.

- [Summer Learning Programs \(Video from Dr. Avossa\)](#)

Robert Avossa (via video) – At the School District we have been very busy engaging the community in a deep conversation about our work, and have spoken to approximately 20,000 people in the development of our strategic plan. We have created four goals: i) to read on grade level by third grade; ii) high school readiness for middle school which includes behavior, attendance, and suspension; iii) increasing the high school graduation rate; and iv) post-secondary success – increasing CTE certification, industry certification, AP and IB – looking carefully at disparities between White, Black and Hispanic students; and college entry and completion.

Opportunities for investment for CSC: aligning resources, energy and effort matters. It’s important that I begin looking at the way dollars are invested at CSC, and do they align with some of the things the School District is trying to work on. It’s important that we create proof points.

Short Term Opportunities:

- Year-Round Schools – partnering with a group like CSC might allow the School District, if funding is available, to create year-round schools in Riviera Beach or the Glades. We might be able to fund 4 year-round schools in each of those communities.
- Summer Bridge – it is so important that students, particularly in the at-risk communities, have enrichment activities. Children are stuck inside, not reading, writing, or doing math, and unfortunately it impacts the most at-risk students: children living in poverty, Latino and African-American students. I hope CSC would consider providing enrichment opportunities across the county, maybe providing science camps or STEM camps. There are some very good opportunities partnering with Discovery Education and really thinking about investing in enrichment, rather than remediation.

Long-Term Opportunities:

- Dramatically expand pre-K options. In next year’s budget cycle we may be able to increase the number of seats by 75% which will impact 1,000 more students. But we are not even close to being able to cover the number of kids that we need.
- Creation of an Innovation Center – where community members and others can provide 12 months worth of resources and development for both pre-K providers as well as the School District’s own students and its teachers.

Keith Oswald – When students were behind, even if they had a quality teacher, in a 6 hour day they would still always be behind what’s needed. The expanded learning opportunities for after school and the summer had not really been accessed in the past so there was a huge opportunity for CSC and the School District to work together. It was a great avenue for enrichment opportunities like STEM, such as providing all 2nd graders STEM enrichment activities and having fun with them. My frustration in 20 years as an educator is discussing the same disparities and gaps.

Tom Lynch – We did a test project on summer reading three years ago in collaboration with the BRIDGES and some library systems, and we found that it really did work. We found that kids came back to school without a slide. **Lisa Williams-Taylor, Ph.D.** – They actually had some gains. **Tom Lynch** – When they took the test they were up 15% to 20%. We can prove it is worth putting the money in. We found that, for many of the kids, it was the first time they had ever had their own book.

Keith Oswald – We’d love all kids to have the same opportunity but we need to concentrate on those poverty areas. We are exploring opening up our media centers and libraries in schools one day per week so that kids could come in. Some of the research shows that if kids could have access to 10 different books throughout the summer it maintains

the slide that occurs. A lot of summer camps don't have an academic component, they don't have a certified teacher, and they don't have curriculum. Quality in summer camps is an issue, especially at the adolescent age. Some summer camps have drop-in programs. It would be relatively inexpensive to expand at the secondary level and provide those supports. Prime Time addresses mainly the elementary school age. We worked closely together in Delray Beach with Janet Meeks and are seeing a lot of good outcomes there, as well.

Vince Goodman asked what plans were in place concerning discipline.

Keith Oswald – There is a student code of conduct, and with new research it's now called school-wide positive behavior support. A data dashboard exists so any discipline referrals can be disaggregated – where they are being written, who was getting the referrals, so that targeted interventions could occur with individual students to provide those interventions. It was re-writing your schoolwide expectations in a very positive way, but then it was explicitly teaching the expectation, something as simple as explicitly teaching the kids the expectation that after going to the bathroom they should wash and dry their hands, not assuming they know that. We've seen some reductions in our referrals and we still have a way to go to continue that training. It's a comprehensive plan and it is tiered for those students receiving multiple discipline referrals or suspensions, how to connect them with services in the community so they could get that support. This is the area of our biggest challenge because we don't have the social workers or the deep-end supports that the kids need.

Vince Goodman – do we have an effective in-school suspension program in Palm Beach County, instead of sending a student home they could go to in-school suspension instead of disrupting classes. Keith Oswald – part of our progressive discipline plan is that they would do in-school suspension first, and all schools are supposed to have this in place as a first intervention. We need to work on quality, as some schools do it very well and some need work, but we are working more and more with our schools to **not** do the out-of-school suspension. You may have seen some of our data about what happens to an 8th grader suspended three times, their graduation rate is at 33%.

Lisa Williams-Taylor, Ph.D. – we need to start the Council meeting at 6:00 p.m., we will recess the meeting here and reconvene after the Council meeting.

Tom Lynch – If we could concentrate on Riviera or the Glades and bring in STEM and reading, we could try a pilot and tie two or three things together. It could be funded through some of the excess surplus we have as a one-time summer pilot. The key is whether or not it could be evaluated well enough to determine whether it is a project that works.

Lisa Williams-Taylor, Ph.D. – we could probably pull some preliminary results working with the School District, it takes some time to implement it before you can pull that data. Some preliminary results could be reviewed before we decide what we would do for next year. That's what we did with the BRIDGES summer program, we were able to do enough of an evaluation to say let's continue this the following year. We would have something but not a full scale evaluation, that would take some time.

Tom Lynch – the good news is that you already have the people in place, the facilities, transportation, and know what needs to be done, which is half the battle.

Lisa Williams-Taylor, Ph.D. thanked everyone for their thoughtful participation.

The meeting was recessed at 5:58 p.m. The meeting was reconvened at 6:21 p.m.

Lisa Williams-Taylor, Ph.D. asked whether there were any other outstanding questions regarding previous discussions.

Thomas Bean asked for more description around Birth to 22.

Lisa Williams-Taylor, Ph.D. – Birth to 22 is the collaboration between CSC, School District, Board of County Commissioners, United Way, and Career Source. There are twelve different community conversations happening where they are being updated about issues prevalent in the community, as well as a data team looking at all the indicators around "Steps to Success" (from the Planning Session PowerPoint slide) such as birth outcomes to graduation and career readiness. For each step identified they were looking at the data and breaking it down by race, ethnicity, English as a second language, and special needs. They were looking at gaps in services identified by the community conversations, and they wanted to have some funding set aside to allow CSC to partner with other organizations, whether it be in the 0 to 5 (age) area, or in other areas. There will be a Youth Master Plan coming forward at the end of summer/early fall which will identify those needs. When the Youth Master Plan was released they would come back to the Council to determine in which areas they would like to partner.

Thomas Bean asked how many kids the \$275,000 proposed for special needs would provide services for.

Tanya Palmer – it was not currently assigned to any particular number of children at this point in time. The business plan that has been developed has talked about needing to fill gaps as it relates to:

- Ensuring that families with children with special needs had appropriate information about how to access services, and how to sustain that;

- Having a more robust website for families to access and find out where programs are available;
- Supporting children with special needs in a variety of environments: after school and early care and education – how are the professional development needs of the staff supported, ensuring the staff were comfortable and capable of serving those children;
- Addressing needs in the respite workforce.

There has been a myriad of areas identified, and we are looking at continuing to build upon these areas over the upcoming years through the service delivery system. The funding would go towards supporting opportunities to support inclusion within the early care and afterschool system (and ensuring the workforce was prepared to do that), and looking at whether additional support was necessary for special needs equipment within those environments.

Another consideration of the funding would be to continue to support the special needs helpline.

Thomas Bean asked whether \$275,000 was the right amount for this work, because the work sounded ambitious.

Tanya Palmer – CSC would not be the only funder involved, it would be similar to the collaboration around the Youth Master Plan, the vision behind special needs was that it was a multi-funder multi-gear initiative. This would be the portion that CSC would recommend to have available as CSC's amount of support.

Thomas Bean clarified that \$275,000 would be for the first year.

Tanya Palmer – it would be an expense that would need to be sustained and annualized.

Debra Robinson, M.D. asked whether there was a number attached to the Birth to 22 initiative.

Lisa Williams-Taylor, Ph.D. – there is no number attached at this point in time. We could put a \$ limit.

Tanya Palmer – what we really wanted to get from today's discussion was what the costs may be (of areas to pursue) so we could begin to build those areas into the 16/17 budget.

Lisa Williams-Taylor, Ph.D. – reminded Council members that there was \$2.6 million available to support any number of these areas suggested.

Kathleen Kroll – Until you receive the Youth Master Plan how can you assess the extent of involvement from CSC?

This also applies to the special needs area, I haven't read that report but it's the report that you're responding to.

Tanya Palmer – there is a report which outlines what they'd like to accomplish in years one, two and three, and the next step in the special needs area would be to convene a funder's summit. At the summit each funding agency would outline the amount their Board had earmarked for the project and they could then build the work and plan around that budget.

Lisa Williams-Taylor, Ph.D. clarified that the earmarked amount would be an "up to" amount.

Vince Goodman – asked how the amount of \$275,000 would be utilized once the money was given to special needs.

Lisa Williams-Taylor, Ph.D. – staff would come back to the Council with a plan of exactly how the expenses would be used, and it was being proposed from a budgeting standpoint at the current time.

Thomas Bean asked for clarification between the special needs set-aside and the EBP training.

Tanya Palmer – the EBP programming for therapeutic intervention is not associated with a special needs population.

When talking about a special needs population they were discussing children with an established developmental delay. Some of the children may be in the delinquency or the dependency system at some point in time. The special needs area would be to work with children with autism or Down's Syndrome, the full range of developmental special needs.

Lisa Williams-Taylor, Ph.D. – EBP would be mental health interventions around multi-systemic therapy or functional family therapy.

Thomas Bean asked whether \$120,000 would be the right amount for the EBP work.

Tanya Palmer – the amounts were determined looking at the costs associated with funding a team with the two modalities – FFT and the MST, and if there was interest in the community to bring in a different one they would have to take a look at that proposal.

Debra Robinson, M.D. – I am having difficulty clarifying the difference between exploration and "go".

Tanya Palmer – Exploration in the case of the initiative to support the workforce in Healthy Beginnings may look at ways to do that, such as tuition support, and there would be much more discussion regarding take-up rates, and whether CSC wanted to partner with a Choice school and think about different career paths. Because there is a lot more due diligence that needs to be conducted there would not be much of an opportunity to expend funding in this exploration during FY 16/17. They would, however, need direction from the Council to continue to explore this area because the Council thought it was an area of significant interest, and that would indicate that the Council was prepared to invest the human capital to conduct such exploration. In the case of a "go" or "no go" decision, there was a business plan in place which outlines what the funding needed to be, and it was a matter of the funders coming together to determine which piece of the pie they were committing to. The "go"/"no go" decisions would allow for

funding to be spent in the 16/17 fiscal year, and there is a limited amount of due diligence that needs to be conducted.

Debra Robinson, M.D. – I am still not clear on the Birth to 22 initiative because I am unclear what I would be supporting. I want to support it, and it feels like if I say “go” that there’s a plan somewhere that would be activated, and I haven’t yet read it.

Thomas Bean – I was having the same issue. The clarification here is that this is more around authorization and not appropriation. By saying “go” and “explore” it does not mean CSC is automatically going to spend \$275,000 on special needs or an untold \$ number on Birth to 22. It is to approve staff moving forward, and the difference between “go”/“no go” and “exploration” is how “baked” it is.

Lisa Williams-Taylor, Ph.D. – Even with a “go” decision staff would still be coming forward to the Council with an agenda item to authorize funding. But by approving the “go” it authorizes staff to sit down with other funders and discuss what CSC’s role *could* be. It would then have to be approved at a Council meeting. It’s an up to amount that the Board would be approving as an area in which it wanted to invest.

Debra Robinson, M.D. – Can you give us the up to amount for the Birth to 22 initiative?

Tanya Palmer – If you have \$2.6 million available, thinking about the degree of the scope the Council wanted to assume, it may be that the Council says for summer camp and after school programming we will allocate \$1.7 million in summer camp. That is serving the entire population without a special focus on delinquency or dependency. Judge Kroll’s suggestion was to support a summer camp at approximately \$1,000 per child.

Kathleen Kroll – Because you’d be partnering with other agencies the school paid for the teachers for the academic component, the school paid for building expenses, DJJ did the transportation expenses and had the probation officers on staff already paid for. I tried to get a \$ number, but, because no one has been very successful in running a program there was no number to be had.

Tanya Palmer – A typical scholarship for summer camp was around \$1,080. If there were a smaller number of kids such as 50 the costs would be higher, or if we decided we didn’t want to spend more than \$100,000 because we wanted to pilot the program it encapsulates it and gives us an “up to” amount to build into the budget.

Kathleen Kroll – My goal would be to target the same five general high-crime low-achieving areas that CSC and the Criminal Justice Commission have targeted.

Debra Robinson, M.D. – I will let go of my need to have a \$ number.

Tom Weber – They will come back to us with a number and plan before we say completely go.

Chair Greg Langowski – Let’s start with one of the initiatives outlined and determine “go” or “no go”. Is there one that is at the forefront of everyone’s list?

Thomas Bean – I’d like to support Judge Kroll and propose summer camp special populations.

Chair Greg Langowski – I agree.

Kathleen Kroll – I’m very excited, mostly because you have knowledge here, in this building, that could really make a difference, maybe even nationally.

Chair Greg Langowski – Maybe the Sheriff can pitch in too, because he has participated previously.

Kathleen Kroll – The more people you get, the stronger the program.

Chair Greg Langowski – Would we have to vote on this?

Lisa Williams-Taylor, Ph.D. – I would think no.

Thomas Sheehan – At this point it’s the consensus of the Council, if there’s a split you might want to take a vote to see.

Chair Greg Langowski – So summer camp is a go.

Thomas Sheehan – What I’m hearing is you want us to go forward with summer camp, and staff will take it and come back with a specific proposal.

Tanya Palmer – We need to come up with a figure for the June budget. We won’t have a lot of details between now and June, we will need time to do more exploration. We’ll have to have a rubric of how we come up with a number.

Kathleen Kroll – I’ve already asked a whole bunch of people to think about it such as DJJ and the school system.

Tanya Palmer – The detailed plan of how this is going to come together may not be in place until November.

Debra Robinson, M.D. – Is it going to happen summer 2016?

Tanya Palmer – No, it is proposed for summer 2017.

Debra Robinson, M.D. – I mean is there going to be a program for these kids in summer 2016, not the program we are proposing to fund for next year.

Kathleen Kroll – I haven’t got the Sheriff yet, but I’m working on it. I don’t know.

Debra Robinson, M.D. – Is there a reason CSC can’t fund it for this summer?

Chair Greg Langowski – Do we have the dollars?

Lisa Williams-Taylor, Ph.D. – Our dollars go through the County because they have the oversight to do licensing and ratios, so we'd have to work with the County to see who has been approved as service providers.

Kathleen Kroll – I heard Lakes was the one that was likely to go, but the problem was that the guy who did the boxing program is no longer salaried by the Sheriff. What used to be \$800 which was for whatever equipment they needed for the kids, would now include the issue of a payment for a contractor.

Vince Goodman – I heard it was a very good program and they were doing an excellent job up there.

Thomas Bean – Would it be \$800 per child?

Kathleen Kroll – That was for the equipment because he used to be an employee and now he's not. I think it ran 6 weeks over the summer.

Lisa Williams-Taylor, Ph.D. – That's definitely something we can fund, with your approval. We have it in the budget.

Debra Robinson, M.D. – For this summer?

Kathleen Kroll – If you can I would be very grateful. Thank you.

Lisa Williams-Taylor, Ph.D. – We can work to make sure we get the person so I can make a connection with them.

Chair Greg Langowski – Let's jump back up to the top, Workforce in HB, is that something we want to explore?

Thomas Bean – Yes.

Debra Robinson, M.D. – I want us to explore everything under "explore".

Chair Greg Langowski – OK great. How about special needs? "Go" or "no go"?

Tom Weber – My opinion is that all the "gos" should be a "go", and the summer camp should be of the first priority. I don't know the dollar amount on that but I'd like to do them all.

Kathleen Kroll – Of course you want to work with the County for the Birth to 22 initiative where so much has been invested.

Lisa Williams-Taylor, Ph.D. – So your first priority is with the summer camps. How would you prioritize (under the "go" category) a) Special Needs, b) Birth to 22, or c) Therapeutic Interventions?

Debra Robinson, M.D. – Mine would be Birth to 22, I think that's an important initiative even though it's still foggy what we're talking about doing.

Chair Greg Langowski – So that would be priority #2. Training on EBP? If we were to rate special needs or therapeutic interventions, what would be #3?

Thomas Bean – I would put therapeutic interventions.

Chair Greg Langowski – OK, and #4 would be special needs. And we'll explore the summer learning programs for the school board, and then STEM and then the Pre-K.

Thomas Bean – From your point earlier, the STEM, Pre-K and summer learning might end up being wrapped into one.

Lisa Williams-Taylor, Ph.D. – I have one question because special needs is #4 on the priority list – has the funding meeting come together yet, and is there any timeline that you are aware of to get this funding locked in?

Tanya Palmer – The Unicorn Children's Foundation has been able to secure some initial funding from an outside funder, we are waiting on that commitment to convene the community funders to come together to determine what it would look like moving forward. In year one it would focus on building out the referral and information resources and having the capacity to help navigate families to areas of support they needed, and to begin to address issues as it relates to the respite workforce. We know that families who have family members who have special needs, it's very hard for them to leave and have their own time for self-care if they don't feel comfortable in having someone come into the home. The respite workforce has been challenged because of available pay, so there are training opportunities where people would feel more comfortable. Those are some of the initial needs they wanted to address.

Lisa Williams-Taylor, Ph.D. – The reason I wasn't clear on the timeline is because if the Birth to 22 Master Plan comes out in September, do you feel that there will be a need to lock that down (of how much money we want to put to special needs) before the September date?

Tanya Palmer – For purposes of the budget, yes.

Lisa Williams-Taylor, Ph.D. – We may come forward to the Council with the special needs figure if there is a specific amount asked for by the community funders group for this area.

Vince Goodman referred to page 14 of the Planning Session booklet and asked which way the child abuse and neglect was trending.

Tanya Palmer – In terms of the data on page 13, the rate of child abuse and neglect for CSC clients in fiscal year 14/15 was less than in the baseline group. In terms of what was happening in the community in this area there continues to be refinement regarding how the definition of child abuse and neglect methodology is applied, so it always becomes challenging to compare one year vs. three years later. This is one reason why we take a look at how the CSC population

fares compared to a match comparison group, this gives us a better feel whether our programs are able to make a difference. In terms of community level data, in the past year there were 1,980 children that were abused and neglected in calendar year 2015. Unfortunately, 43% of those cases fell within the age group of zero to five, CSC's area of most concern. Children of those ages are more vulnerable which is one of the reasons why CSC invests in the programs it does, programs like Child First, where we are really trying to make some inroads.

Lisa Williams-Taylor, Ph.D. – this is one of the main reasons we brought Child First into Palm Beach County; the two top reasons that children are removed from the home are because of substance abuse and domestic violence. Child First really helps families that are experiencing some of these deeper-end issues. We will be evaluating it to see whether it is having the desired impact which is a significant concern in our community.

Vince Goodman – how do we evaluate it?

Lisa Williams-Taylor, Ph.D. – I highlighted it in the CEO Report, we are receiving dollars from the JPB Foundation, CSC is matching those dollars, and we will be undertaking a randomized control trial. This will be the second evaluation being conducted on Child First to look at it to make sure it's working.

Vince Goodman – I have a question for Judge Kroll. In your daily travels on the bench do you see much abuse?

Kathleen Kroll – They change the criteria as new Secretaries of the Department of Children and Families (DCF) come into office, and they have their own safety methodology. What we determine as a child "safe" in the home has changed. The quick answer to your question is that the number of kids coming into care in Palm Beach County has increased, but they changed their method of determining whether a child is safe in a home. This is part of the reason why the numbers were going up. In Palm Beach County a DCF case worker determines whether or not a child is safe. In Broward the numbers are astronomical this year because it's the Sheriff who determines whether or not a child is safe. It depends on your system and your safety methodology, it's hard to compare year to year. Last year Palm Beach County was not so good in this area and this year it looks like we're better, but I'm not so sure we're really good. CSC funded a team to implement Child First, and the Early Childhood Court has started, and interestingly enough, the first two families to appear in Early Childhood Court are both women who had been abused themselves, they are DCF children abused, abandoned, and neglected who have now had their own children. It's just by chance that this has happened, but it's fortuitous that the Child First team has these families, I'll be very interested to see their success rate.

Vince Goodman – When you see clientele coming into your court do you ever consider which programs to refer?

Kathleen Kroll – I have all the CSC contacts and I refer them often.

Vince Goodman – Is it very difficult to do?

Kathleen Kroll – I love my job. It's as difficult as everyone's job here.

WRAP UP

Chair Greg Langowski – I wanted to say thank you to all the staff for all your work on the Planning Session, it is appreciated.

The meeting was adjourned at 6:48 p.m.



Vincent Goodman, Secretary



Lisa Williams-Taylor, Ph.D., Chief Executive Officer