

Children's Services Council of Martin County
 End-of-Year Performance Report
 10/01/2019 - 09/30/2020 (Partnership Grant cycle) - DRAFT

Dunbar Center, Inc.
TAP – Tuition Assistance Program – Dunbar Center

Funding Priority Area: Success in School and Life (Early Learning & Development)

Program Summary: This program provides tuition assistance to families who do not qualify for funding through the school readiness program. With the assistance of this program, a family's fees will be based on their income and circumstances, helping to enable their children to grow and learn in a safe, high quality environment.

2019-20 CSCMC Funding Allocation: \$12,467 + \$11,146 (CSCMC COVID-19 funding) = \$23,613
Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	\$13,747	\$1,158 * + \$11,146 (COVID) = \$12,304

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Minimum Service Level (MSL): 8
Number of Youth/Adults Served (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	7	6
2019-20 Variance Explanation: A greater number of families were determined eligible for Early Learning Coalition services and did not need the Tuition Assistance Program support.			
			2018-19 Variance % of Contracted MSL Achieved = 75% (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)
(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	N/A	\$1,964	\$193 *

* Cost per participant is calculated with non-COVID funds that were utilized for teacher salaries.

N/A= Program not funded by CSCMC this contract year.

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Service Component: Tuition Assistance Program (259)					Actual vs. Contracted (% Difference)
	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20		
ELCIRMO Purpose of Care Verified (2752) Participant must apply for School Readiness Program through Early Learning Coalition of Indian River, Martin, and Okeechobee Counties, Inc. and be denied Purpose of Care eligibility.	N/A	N/A	Met	Report submitted to CSCMC Staff	Met	
Ninety-Day Case Review Completed (2753) Participant case reviewed within 90 days after initial intake to determine eligibility status for continuation of tuition assistance. Status of tuition assistance (reason for continuation or discontinuation) is documented in the case file.	N/A	N/A	Met	Report submitted to CSCMC Staff	Met	
Total Number of Days Tuition Assistance Received (2755) Document the total number of days the participant received tuition assistance during the current contract year. Target Goal: Less than or equal to 180 days.	N/A	N/A	Met	Report submitted to CSCMC Staff	Met	
Participant Qualifies for Tuition Assistance (2756) Participant qualifies for Tuition Assistance Program due to loss of income (e.g., unemployed, reduced hours of work, change in parent/guardian health status, child disability, change in guardianship, or family leave).	N/A	N/A	Met	Report submitted to CSCMC Staff	Met	

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Manual Performance Measurement				
<p>(MPM-3623) COVID-19 MPM Provide a narrative report regarding emergency or expanded services provided in response to the COVID-19 pandemic, supported through CSCMC funding. Indicate if (and describe) the response to COVID-19 needs provided under this contract represented as: current services at increased capacity; current services plus redirected allocation of staff and activities; complete redirection of staff and activities or a new CSCMC contract to serve needs specific to COVID-19. As possible, provide quantitative data regarding service delivery and units of service as relevant to CSCMC funds and consistent with the project, e.g. days in operation; number of sessions; total staff hours; quantity of purchased materials. Include sites/locations and geographic areas of service provision. Include an unduplicated client count of total number children/youth served, as well as within each age category: 0-4; 5-10; 11-14; 15-18 (& above, as pertinent to program) and number unknown. Include total number of families served, if tracked.</p>	N/A	N/A	Met	Report submitted to CSCMC Staff Met

N/A= Program not funded by CSCMC this contract year

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Hobe Sound Child Care Center, Inc. (dba Hobe Sound Early Learning Center)
TAP – Tuition Assistance Program – Hobe Sound Early Learning Center

Funding Priority Area: Success in School and Life (Early Learning & Development)

Program Summary: This program provides tuition assistance to families who do not qualify for funding through the school readiness program. With the assistance of this program, a family's fees will be based on their income and circumstances, helping to enable their children to grow and learn in a safe, high quality environment.

2019-20 CSCMC Funding Allocation: \$12,500

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	\$3,673	\$7,487

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Minimum Service Level (MSL): 12
Number of Youth/Adults Served (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	2	7
	2019-20 Variance Explanation: HSELC enrolled 7 students before COVID hit. HSELC was closed most of March, April and May. When HSELC reopened, their capacity was limited. HSELC returned with 35 - 40 children and the numbers slowly grew as the summer passed and people started feeling more comfortable having their kids in school.		2018-19 Variance % of Contracted MSL Achieved = 58.33% (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	N/A	\$1,837	\$1,070

N/A= Program not funded by CSCMC this contract year.

Performance Measurement Outcomes

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Performance Measurements	Service Component: Tuition Assistance Program (255)					Actual vs. Contracted (% Difference)
	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20		
ELCIRMO Purpose of Care (2739) Participant must apply for School Readiness Program through Early Learning Coalition of Indian River, Martin, and Okeechobee Counties, Inc. and be denied Purpose of Care eligibility.	N/A	100	Met	Report submitted to CSCMC	Met	
Participant Qualifies for Tuition Assistance (2740) Participant qualifies for Tuition Assistance Program due to loss of income (e.g., unemployed, reduced hours of work, change in parent/guardian health status, child disability, change in guardianship, or family leave).	N/A	100	Met	Report submitted to CSCMC	Met	
Ninety-Day Case Review Completed (2741) Participant case reviewed within 90 days after initial intake to determine eligibility status for continuation of tuition assistance. Status of tuition assistance (reason for continuation or discontinuation) is documented in the case file.	N/A	100	Met	Report submitted to CSCMC	Met	
Total Number of Days Tuition Assistance Received (2742) Document the total number of days the participant received tuition assistance during the current contract year Target Goal: Less than or equal to 180 days.	N/A	*	Met	Report submitted to CSCMC	Met	

N/A= Program not funded by CSCMC this contract year

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**Jesus House of Hope, Inc. (dba House of Hope)
 Gardening to Grow Healthy Children**

Funding Priority Area: Healthy Children

Program Summary: This program offers children hands-on gardening experience. The children participate in the creation, planting, tending, harvesting, and consumption of fresh vegetables, herbs, and fruit from the community gardens.

2019-20 CSCMC Funding Allocation: \$25,000 + \$10,574 (CSCMC COVID-19 funding) = \$35,574

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	\$23,856	\$20,329	\$24,544 ** + \$10,574 (COVID) = \$35,118

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

**2019-20 Contracted Minimum Service Level (MSL): 60 Primary Youth (Group Youth 350, Group Adults 100)
 Number of Youth/Adults Served (Past Three Years)**

	2017-18	2018-19	2019-20
	168 *	59	65
	2018-19 Variance		
	% of Contracted MSL Achieved = 108% (Contracted MSL vs. Number Served)		

* 2017-18 Contracted MSL: 200 (included other sites beyond BLAST program)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	\$142	\$345	\$378 *

** Cost per participant does not include COVID funds because the utilization of these funds was not related to the Gardening to Grow Healthy Children program.

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Service Component: Nutrition Gardens (231)					
Healthy Eating Survey Gain (2809) Participants in Grades K-2 and Grades 3-5, that complete their curriculum, will show a higher post survey score (of any numerical increase) versus the pre-test score, using the 'Discover MyPlate & Serving Up MyPlate K-2 Healthy Eating Survey' or the 'Serving Up MyPlate 3rd-5th Healthy Eating Survey', both administered at the beginning of (pre-) and at the conclusion of the Gardening to Grow program (post-).	*	*	*	75	*
Performance Target Variance Explanation (2809): Due to COVID-19, programming was interrupted due to the shut down and post-tests could not be collected.					
Increase Consumption of Fruits and Vegetables (2680) 75% of participants in the Gardening to Grow Healthy Children program will increase consumption of fruits and vegetables in one year as measured by pretest to post-test.	82	69	*	*	*
Improve Participation in Physical Activity (2681) 75% of participants who spend time in the Gardening to Grow Healthy Children program will improve physical activity as measured by pretest to post-test.	77	67	*	*	*
Manual Performance Measurements					
(MPM-3615) Participants in Kindergarten that meet Gardening to Grow program attendance requirements will receive the 'Discover MyPlate: Nutrition Education for Kindergarten' USDA Standards-Based Nutrition Education curriculum. Participants in Grades 1-5 that meet Gardening to Grow program attendance requirements will receive the 'Serving Up MyPlate: A Yummy Curriculum' USDA Standards-Based Nutrition Education curriculum.	*	*	Met	Report Submitted to CSCMC Staff	Met
(MPM-3616) Reflect group activities for middle and/or high school Gardening to Grow program participants in the Group Activities component of SAMIS (until mutually agreed upon curriculum is implemented).	*	*	Met	See group activities summary below	Met

Performance Measurement Outcomes

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Manual Performance Measurements					
(MPM-3617) In an effort to broaden the reach of the Gardening to Grow program, explore opportunities to reach additional populations of children/families, as well as additional locations that are currently underserved (i.e. Indiantown). Submit narrative summary of these efforts at contract year-end.	*	*	Met: YMCA	Report Submitted to CSCMC Staff	Met
(MPM-3618) By contract year-end, identify research- or evidence-based curriculum, and related Measurement Instruments, related to middle and/or high school grade populations.	*	*	Met: "Kids in the Kitchen"	Report Submitted to CSCMC Staff	Met
(MPM-3629) COVID-19 MPM. Provide a narrative report regarding emergency or expanded services provided in response to the COVID-19 pandemic, supported through CSCMC funding. Indicate if (and describe) the response to COVID-19 needs provided under this contract represented as: current services at increased capacity; current services plus redirected allocation of staff and activities; complete redirection of staff and activities or a new CSCMC contract to serve needs specific to COVID-19. As possible, provide quantitative data regarding service delivery and units of service as relevant to CSCMC funds and consistent with the project, e.g. days in operation; number of sessions; total staff hours; quantity of purchased materials. Include sites/locations and geographic areas of service provision. Include an unduplicated client count of total number children/youth served, as well as within each age category: 0-4; 5-10; 11-14; 15-18 (& above, as pertinent to program) and number unknown. Include total number of families served, if tracked.	*	*	Met	Report Submitted to CSCMC Staff	Met
(MPM-3505) Report the number and type of family and/or child engagement activities in SAMIS Group Activities.	Reported - 29 activities	Reported - 30 activities	*	*	*
(MPM-3506) Report the total number of children participating in gardening activities and the total amount of time (planting hours) by garden (program) site.	Reported - 702 youth for 27 hrs	Reported - 660 youth for 18 hrs	*	*	*

GROUP ACTIVITIES: The Group Youth Minimum Service Level is 350. 70% of the group youth MSL was achieved (244). The Group Adult Minimum Service Level is 100. 115% of the Group Adult MSL was achieved (115). The onset of the COVID-19 shutdown in mid-March 2020 prevented group activities from taking place until June 2020. Upon group activities being reinstated, the number of participants allowed to attend were decreased due to CDC guidelines. The group activities facilitated for middle and high school youth included youth from the Martin County High School Green Club and the Spectrum Academy.

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Martin County Board of County Commissioners
S.P.L.A.S.H. (Swimming Provides Learners with Aquatics Safety & Health)

Funding Priority Area: Safe Communities

Program Summary: This program provides free, entry-level swimming instruction for economically disadvantaged Martin County children between 6 months and 18 years of age. The lessons are provided at Sailfish Splash Waterpark.

2019-20 CSCMC Funding Allocation: \$0

A Contract was not issued for Summer 2020 (1019 – 0920 fiscal year) due to COVID.

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	\$5,500	\$4,700	N/A

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Manual Minimum Service Level (MMSL): up to 130 Youth / up to 130 Adults

Number of Youth/Adults Served (Past Three Years)

	2017-18	2018-19	2019-20
	110	94	N/A

2019-20 Variance Explanation: Due to COVID-19, the MCBOCC opted to abstain from providing SPLASH lessons during the Summer of 2020. No group lessons were offered at Sailfish Splash during that time. **2019-20 Variance % of Contracted MSL Achieved = N/A** (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	\$50	\$50	N/A

N/A= Program not funded by CSCMC this contract year.

Performance Measurement Outcomes

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Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Manual Performance Measurements					
(MPM-3519 2018-19) 80% of the youth participants will successfully demonstrate a majority of the skills specific to the Parent and Tot (6 months -36 months); Preschool Level I and II (Ages 3-5 years); or Learn to Swim Level 1 (Ages 6-12 years). Each youth participant will be evaluated on their performance of new psychomotor skills and be measured by their achievement of defined skills specific to the level of instruction for their group as measured by the Ellis Skills Checklist.	100	64	N/A	N/A	N/A
(MPM-3520 2018-19) 80% of the youth participants will demonstrate an increase in knowledge about water safety education as measured by instructor observation of student during class using the Ellis Skills Checklist.	100	100	N/A	N/A	N/A
(MPM-3521 2018-19) 90% of adults attending the water safety/drowning prevention education entitled Parent Water Safety Class will receive knowledge of the importance of swim lessons and the role of adults in supervising and monitoring the safety of children in and around water as measured by attendance rosters.	97	95	N/A	N/A	N/A

N/A= Program not funded by CSCMC this contract year.

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**Martin County Healthy Start Coalition, Inc.
 (The David Cardno) Father & Child Resource Center**

Funding Priority Area: Strong Families

Program Summary: Provides education and support for fathers to enable them to become more actively involved parents and positive role models to help their children achieve healthy growth and development.

2019-20 CSCMC Funding Allocation: \$25,000

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	\$24,479	\$24,363	\$24,949

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

**2019-20 Contracted Manual Minimum Service Level (MMSL): 600 Group Adults
 Number of Youth/Adults Served (Past Three Years)**

	2017-18	2018-19	2019-20
	916	729	498
	2018-19 Variance % of Contracted MSL Achieved = 83% (Contracted MSL vs. Number Served)		

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (%) Difference)
Manual Performance Measurements					
(MPM-3608) Maintain a paternity acknowledgement rate of 88% or higher, as confirmed by Martin County birth certificates. (Base rate: 2017 County - 90.1%; Comparative: 2017 State - 87.7%).	91	92	92	88	+ 4%
(MPM-3609) Document increased perception of estranged fathers being better equipped to address issues pertinent to their relationships with their children, including legal issues. Measured by 90% response rate of '3' or higher to Q#6 'Your Opinion Counts' satisfaction survey, distributed at the Family Law Forum.	95	5 participants 100% satisfaction	ONLY Data for Quarters 1 & 4 Both = 90%	90	0%
(MPM-3610) Increase the knowledge and skills of incarcerated fathers, regarding critical child development, parenting and safety information, etc. upon completion of the 1st phase of the Dunklin Program. Utilizing the National Fatherhood Initiative (NFI) 'InsideOut Dad' curriculum, 80% of completing participants will have any score increase in comparing post- to pre- scores. Note: Post-vs pre-improvement (range, modal, average score differential) reported at contract end, to gauge meaningful improvement. Also report #participants completing both pre-and post- test, and #sessions attended upon post-test (as possible).	90	Lost Data: Due to a lack of post tests & change in staff	57% Score was taken from 7 Pre and post tests. 4 had a positive gain, 2 had no gain and 1 had a negative.	80	*
(MPM-3611) Provide quarterly updates and year-end synopsis of the development of community-based classes, using the NFI 24/7 Dad curriculum. Include # of groups; geographic location; participant population; #attendees; and host/collaborative partner(s). Note: If pre-post tests are distributed, please provide: Post-vs pre- improvement (range, modal, average score differential) at contract end, to gauge meaningful improvement, with #participants completing both pre-and post- test.	*	*	A full session was not completed due to COVID.	Report submitted to CSCMC Staff	*
(MPM-3612) Provide satisfaction survey results specific to fathers' feedback of Father Fest activities, reported at contract-end.	*	*	Event was cancelled due to COVID.	Report submitted to CSCMC Staff	*

GROUP ACTIVITIES: 56 group activities serving 548 participants were provided. Of these participants, 498 were adults and 50 were youth. The most common activity types were Inside Out Dad Group, Parent Sober Support Group, 24/7 Dad Class and Dads Club.

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**Martin County Healthy Start Coalition, Inc.
 Nurse Family Partnership**

Funding Priority Area: Healthy Children

Program Summary: Offers home visits from registered nurses for low-income, first-time mothers. The home visits begin during pregnancy and continue for two years following birth. This program is voluntary and is largely offered to women with medically complex birth and health issues.

2019-20 CSCMC Funding Allocation: \$25,000

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	\$25,000	\$24,800

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

**2019-20 Contracted Minimum Service Level (MSL): 12 Primary Adults / 5 Secondary Youth
 Number of Youth/Adults Served (Past Three Years)**

	2017-18	2018-19	2019-20
	N/A	15	19 Primary Adults / 14 Secondary Youth
			2018-19 Variance % of Contracted MSL Achieved = 158% (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	N/A	\$1,666	\$1,305 (Adults)

N/A= Program not funded by CSCMC this contract year.

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Service Component: Client Services (258)					Actual vs. Contracted (% Difference)
	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20		
Pregnancy Retention Rate (2748) 75% of clients will stay enrolled in NFP throughout their pregnancy.	N/A	83	90	75		+15%
Prevent Premature Birth (2749) 75% of NFP clients will deliver after 37 weeks.	N/A	80	100	75		+25%
Initiate Breastfeeding (2750) 75% of NFP clients will initiate breastfeeding.	N/A	100	100	75		+25%
Substance Use Prevention (2751) 75% of clients will not use substances (alcohol, tobacco or illegal drugs) after intake.	N/A	91	100	75		+25%
Manual Performance Measurements						
(MPM-3606) Report Quarterly: The count of mothers (against total served) that are breastfeeding at 6 months, and at 12 months. (Comparative: Healthy People 2020: 60% at 6 months; 34% at 12 months.)	N/A	*	6 months = 5% 12 months = 75%	Report submitted to CSCMC		Met
(MPM-3607) Qualitative/additive value information: Report year-end the accounts of early detection by the NFP nurse of medical, health and/or developmental issues of mothers/babies served through the program.	N/A	*	29% had medical/health issues 18% of the babies screened had developmental delays.	Report submitted to CSCMC		Met

N/A= Program not funded by CSCMC this contract year

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Project L.I.F.T., Inc.
Project L.I.F.T. (Girls' Program)
(Life Initiatives For Teens)

Funding Priority Area: Healthy Children

Program Summary: This program serves teens, who have been affected by trauma or with substance abuse issues, by providing mental health counseling along with occupational skill development and positive adult mentoring.

2019-20 CSCMC Funding Allocation: \$25,000

Total Expenditures (Past Three Years)

2017-18	2018-19	2019-20
N/A	N/A	\$25,000

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Minimum Service Level (MMSL): 40 Primary Youth Number of Youth/Adults Served (Past Three Years)

2017-18	2018-19	2019-20
N/A	N/A	45
		2018-19 Variance % of Contracted MSL Achieved = 113% (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

2016-17	2017-18	2018-19
N/A	N/A	\$556

N/A= Program not funded by CSCMC this contract year.

Performance Measurement Outcomes

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Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Service Component: Counseling (274)					
Substance Abuse Knowledge (2797) 80% of participants will increase substance abuse knowledge by a 20% increase or greater, or receive a score of 80 or above on post-test, per the 'Substance Abuse Knowledge Test'. Measured via post-test score (distributed upon curriculum completion or discharge) as compared to pre-test (distributed at intake).	N/A	N/A	91	80	+11%
Random Urine Drug Screen (In Program) (2800) 70% of participants will show abstinence from drugs and alcohol (or declining levels) as measured by a random drug screen administered between the 7th-12th week of programming.	N/A	N/A	87	70	+17%
Children's Functional Assessment Rating (CFARS) (2801) 80% of participants in group and individual therapy, using the 'Let's Talk' curriculum, will demonstrate an increase in behavioral functioning on the Children's Functional Assessment Rating Scale (CFARS), indicated by a 10% or greater decrease in the overall rating. Measured via post-test (distributed upon curriculum completion or discharge) as compared to pre-test (distributed at intake).	N/A	N/A	72	80	-8%
Performance Target Variance Explanation (2801): Due to COVID related mental health and substance abuse related issues, this variance is consistent with the dramatic increase in social emotional dysfunction in particular life areas. This is also consistent with the National increase in this particular health crisis. This is the exact reason why mental health programs are of major importance to our teenagers.					
Service Component: Aftercare (275)					
Aftercare Participation (2802) 50% of participants completing the 14-week intensive program will participate in the Aftercare component, as measured by attendance in any activity, for any length of time.	N/A	N/A	95	50	+45%

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SafeSpace, Inc.
SafeSpace Prevention Program

Funding Priority Area: Safe Communities

Program Summary: This program provides teens with the skills and knowledge to build healthy relationships and prevent them from becoming a victim or perpetrator of dating or domestic violence.

2019-20 CSCMC Funding Allocation: \$25,000

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	\$24,925	\$24,223	\$24,486

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Manual Minimum Service Level (MMSL): 1000 Group Youth Number of Youth/Adults Served (Past Three Years)

	2017-18	2018-19	2019-20
*		4566 (duplicated) ¹	740 (unduplicated)
2019-20 Variance Explanation: Due to COVID-19, the second round of programming was not completed in two middle schools resulting in lower numbers served. Additionally, a setback occurred within Anderson Middle School's scheduling due to the lack of a permanent Health teacher.			
			2018-19 Variance % of Contracted MSL Achieved = 74% (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
Not Applicable		Not Applicable ¹	Not Applicable

¹ CSCMC began collecting the unduplicated count of participants from SafeSpace for the 2019-20 (1019-0920) contract. Previously, the number of participants were duplicated, so the cost per participant was not accurate.

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Manual Performance Measurements					
(MPM-3600) 85% of Middle School youth who participate in the YOUR Prevention Program will increase their knowledge and skills to engage in healthy non-violent interpersonal relationships. Measured by individual student improvement in post- vs. pre- Total Score on 12-question FCADV Middle School Survey (administered at beginning and close of program), with Positive Change indicated by any increase in total score.	*	*	76	85	-9%
Performance Target Variance Explanation (3600): Program staff reported that success on this measure was not as high due to a subset of questions related to Gender Norms. Students did not have as many learning gains and/or had learning loss in understanding from the pre to posttest. Program staff plans to utilize this information to influence the time spent on gender norms with participants in the future.					
(MPM-3601) 75% of Middle School youth who participate in the YOUR Prevention Program will increase their understanding of Non-Violent Relationships. Measured by individual student improvement in post- vs. pre- Domain Score of the FCADV Middle School Survey (administered at beginning and close of program), with Positive Change indicated by any increase in score generated by Questions 2, 4 & 9.	*	*	93	85	+8%
(MPM-3602) 75% of Middle School youth who participate in the YOUR Prevention Program will increase their ability to identify and various forms of Power and Control in Interpersonal Relationships. Measured by individual student improvement in post- vs. pre- Domain Score of the FCADV Middle School Survey (administered at beginning and close of program), with Positive Change indicated by any increase in score generated by Questions 1, 5 & 6.	*	*	83	75	+8%
(MPM-3603) 75% of Middle School youth who participate in the YOUR Prevention Program will increase strategies to engage in Bystander Behaviors. Measured by individual student improvement in post- vs. pre- Domain Score of the FCADV Middle School Survey (administered at beginning and close of program), with Positive Change indicated by any increase in score generated by Questions 10, 11 & 12.	*	*	76	75	+1%

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Manual Performance Measurements					
(MPM-3604) 85% of High School youth who participate in the YOUR Prevention Program will increase their knowledge and skills to engage in healthy non-violent interpersonal relationships. Measured by individual student improvement in post- vs. pre- Total Score on 12-question FCADV High School Survey (administered at beginning and close of program), with Positive Change indicated by any increase in total score.	*	*	*	85	*
Performance Target Variance Explanation (3604): The YOUR Program did not have the opportunity to extend to high school students at South Fork High School as planned due to Martin County School District shutting down physical schools in March 2020.					
(MPM-3605) Y.O.U.R. Leaders: Development of an organizational structure for the Youth-Led Y.O.U.R. Leaders Program. Development of an organizational structure within the Y.O.U.R. Program, both formal and informal, that civically engages Martin County youth in mobilizing their peers and community in action to work collectively to alter power relationships, address healthy relationships and justice issues, and create meaningful community and societal change.	*	*	Met	Report submitted to CSCMC Staff	Met
(MPM-3507) The Y.O.U.R. Leaders after school program will hold at least 5 after school meetings during the 2018-19 school year, measured by agenda's and sign in sheets.	25 meetings	23 meetings	*	*	*
(MPM-3508) Report the overall number and percent of students (who completed both pre and post surveys) who demonstrated Individual Improvement After the Program by Positive Change, Negative Change and No Change as measured by the Florida Coalition Against Domestic Violence (FCADV) Core Question Survey and reported in the FCADV Database. (Baseline for Positive Change, 69% in 2013-14)	86%	86%	*	*	*

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Manual Performance Measurements					
(MPM-3509) Increase overall student understanding that abuse is more than physical abuse as measured by Question #3 of the FCADV Core Question Survey (Its only abuse if you physically hurt someone). Report the number of students who completed both pre and post survey for Question #3 and the Overall Percent Possible Change and Overall Percent Actually Changed as reported in the FCADV Database. Increase Overall Percent Actually Changed by a minimum of 10%.	22.6%	20%	*	*	*
(MPM-3510) Increase overall student ability to recognize various forms of controlling behavior that lead to abuse as measured by Question #4 of the FCADV Core Question Survey (In a dating relationship, people have the right to know where their partner is at all times). Report the number of students who completed both pre and post survey for Question #4 and the Overall Percent Possible Change and Overall Percent Actually Changed as reported in the FCADV Database. Increase Overall Percent Actually Changed by a minimum of 10%.	26.23%	25.84%	*	*	*
(MPM-3511) Increase overall student ability to identify acting jealous as a sign of an unhealthy relationship as measured by Question #7 of the FCADV Core Question Survey (It is okay for someone to decide who their dating partner is allowed to hang out with). Report the number of students who completed both pre and post survey for Question #7 and the Overall Percent Possible Change and Overall Percent Actually Changed as reported in the FCADV Database. Increase Overall Percent Actually Changed by a minimum of 10%.	13.75%	12.59%	*	*	*

GROUP ACTIVITIES: The Group Youth MSL is 1000; 749% of MSL was achieved at 7493 group youth served. Several large events took place as assemblies in local middle schools: a 7th grade assembly at Anderson Middle School on Teen Dating Violence with 358 students and a 6th grade assembly at Anderson Middle on the same subject with 355 students as well as an 8th grade assembly at Anderson Middle school on Social Media with 400 students. This number also represents duplicated counts of youth who attended YOUR Leader program meetings and YOUR prevention programming as part of their health classes.

Children's Services Council of Martin County
 End-of-Year Performance Report
 10/01/2019 - 09/30/2020 (Partnership Grant cycle) - DRAFT

Temple Beit HaYam, Inc.
TAP – Tuition Assistance Program – Temple Beit HaYam

Funding Priority Area: Success in School and Life (Early Learning & Development)

Program Summary: This program provides tuition assistance to families who do not qualify for funding through the school readiness program. With the assistance of this program, a family's fees will be based on their income and circumstance, helping to prepare their children to grow and learn in a safe, high quality environment. This early learning center offers an inclusion program for children with disabilities.

2019-20 CSCMC Funding Allocation: \$25,000

Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	\$25,000	\$0

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Minimum Service Level (MSL): 25

Number of Youth/Adults Served (Past Three Years)

	2017-18	2018-19	2019-20
	N/A	12	*

2019-20 Variance Explanation:

Temple Beit HaYam did not enroll any children in the 2019-20 Grant Cycle.

2018-19 Variance
 % of Contracted MSL Achieved = 0%
 (Contracted MSL vs. Number Served)

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	N/A	\$2,083	\$0

N/A= Program not funded by CSCMC this contract year.

Performance Measurement Outcomes

(Green = Target Met, Red = Target Not Met, * Not measured that year) Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels.

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Service Component: Tuition Assistance Program (256)					
Participant Qualifies for Tuition Assistance (2743) Participant qualifies for Tuition Assistance Program due to loss of income (e.g., unemployed, reduced hours of work, change in parent/guardian health status, child disability, change in guardianship, or family leave).	N/A	N/A	*	100	*
Total Number of Days Tuition Assistance Received (2744) Document the total number of days the participant received tuition assistance during the current contract year (10/1/18-9/30/19). Target Goal: Less than or equal to 180 days.	N/A	N/A	*	80	*
Ninety-Day Case Review (2745) Participant case reviewed within 90 days after initial intake to determine eligibility status for continuation of tuition assistance. Status of tuition assistance (reason for continuation or discontinuation) is documented in the case file.	N/A	N/A	*	95	*
ELCIRMO Purpose of Care Verified (2746) Participant must apply for School Readiness Program through Early Learning Coalition of Indian River, Martin, and Okeechobee Counties, Inc. and be denied Purpose of Care eligibility.	N/A	N/A	*	100	*

N/A= Program not funded by CSCMC this contract year

Children's Services Council of Martin County
 End-of-Year Performance Report
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Young Men's Christian Association of the Treasure Coast, Florida, Inc.
 S.P.L.A.S.H. (Swimming Provides Learners with Aquatics Safety & Health)

Funding Priority Area: Safe Communities

Program Summary: This program provides free, entry-level swimming instruction for economically disadvantaged Martin County children between 6 months and 18 years of age. The lessons are provided at YMCA of the Treasure Coast in Stuart and Indiantown.

2019-20 CSCMC Funding Allocation: \$11,500 (Contract term: June 1, 2020 – September 15, 2020)
 Total Expenditures (Past Three Years)

	2017-18	2018-19	2019-20
	\$11,350	\$11,300	\$2,500

Provider explanations for current year's expenditure variances (lapsed funds) greater than 5% will be provided by CSCMC Fiscal staff.

2019-20 Contracted Manual Minimum Service Level (MMSL): up to 230 Youth / up to 230 Adults
 Number of Youth/Adults Served (Past Three Years)

	2017-18	2018-19	2019-20
	223	226	50
2019-20 Variance Explanation: Due to COVID-19 and its prevalence in Indiantown during the summer of 2020, the Indiantown lessons did not commence. Fifty youth and adult participants were served via the YMCA Stuart branch's pool. Fewer families opted to participate in summer swim lessons this year due to concerns related to COVID-19.			
2018-19 Variance % of Contracted MSL Achieved = 21% (Contracted MSL vs. Number Served)			

Cost per Participant (Past Three Years)

(Total expenditures divided by total number of youth/adults served.)

	2017-18	2018-19	2019-20
	\$50	\$50	\$50

Performance Measurement Outcomes

Contracted Performance Target is met if Actual Performance Level is greater than Contracted Performance Target or within a 2% difference. If performance results exceed the Contracted Performance Target for multiple years, future measurements will be increased to represent higher achievement levels. **Green** = Target Met; **Red** = Target Not Met; * = Not measured that year; * = Not measured / met due to COVID

Performance Measurements	Actual Performance Level % 2017-18	Actual Performance Level % 2018-19	ACTUAL Performance Level % 2019-20	CONTRACTED Performance Target % 2019-20	Actual vs. Contracted (% Difference)
Manual Performance Measurements					
(MPM-3647) 80% of the youth participants will demonstrate an increase in knowledge about water safety education as measured by instructor observation of student during class using the Ellis Skills Checklist.	100	100	100	80	+20%
(MPM-3648) 90% of adults attending the water safety/drowning prevention education entitled YMCA Swim Awareness Curriculum will receive knowledge of the importance of swim lessons and the role of adults in supervising and monitoring the safety of children in and around water as measured by attendance rosters.	100	100	92	90	+2%
(MPM-3518) 80% of the youth participants (ages 6 months-18 years) will successfully demonstrate a majority of the skills specific to the agreed upon entry-level swimming lessons as noted in the Special Conditions. Each youth participant will be evaluated on their performance of new psychomotor skills and be measured by their achievement of defined skills specific to the level of instruction for their group as measured by the Ellis Skills Checklist.	96	100	100	80	+20%