

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

WORKSHOP SUMMARY

Meeting Date: October 27, 2015

Department: Youth Services

I. EXECUTIVE BRIEF

Title: Youth Services and Youth Symposium Update

Summary: This workshop will provide an update on the work following the Infant, Child, Youth and Young Adult Symposium (Youth Symposium) and the progress of the Youth Services Department (YSD). The staff presentation will include: a brief history and update on the Youth Symposium; a summary of the organizational structure of the Department; updates by the Department Director and Division Directors regarding Administration, Finance, Contracting & Administrative Services (FCA), Outreach & Community Programming (OCP) and Residential Treatment & Family Counseling (RTFC); overview of the highlights and accomplishments for FY15 and emerging issues for FY16 moving forward; and staff will seek Board input and discussion regarding the use of the \$1M re-allocation from Head Start match funding for new evidence-based/promising programming and services for youth and young adults in FY16. Countywide (HH)

Background and Policy Issues: YSD was created from a desire to consolidate County programs and services for children, youth and young adults into one Department within the County. YSD opened its doors on January 5, 2015 and youth programs previously administered by Public Safety, Community Services, and the Criminal Justice Commission were transferred to the YSD. The Board of County Commissioners (BCC) began funding the newly created Department on October 1, 2014 (FY2015).

Attachment: PowerPoint Presentation

Recommended by:  10/20/15
Department Director Date

Approved by:  10-22-15
Deputy County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	<u>_____*</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes No

Budget Account Exp No: Fund Department Unit Object

Rev No: Fund Department Unit Object

B. Recommended Sources of Funds/Summary of Fiscal Impact:

* There is no fiscal impact associated with this item.

Departmental Fiscal Review: Unnecessary Expense

III. REVIEW COMMENTS

ok 10/13/15

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Sherry Brown
AO 10/20
10/20
OFMB

Joe J. Jacobson *10/21/15*
Contract Administration
BIOHeda 10-21-15

B. Legal Sufficiency:

Helene C. Stoyid
Assistant County Attorney

C. Other Department Review:

Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

YOUTH SYMPOSIUM AND YOUTH SERVICES DEPARTMENT

UPDATE



October 27, 2015

Palm Beach County Youth Symposium History



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- Infant, Child, Youth and Young Adult Symposium (Youth Symposium)
- September 2013
- Palm Beach County Board of County Commissioners, School Board, Children's Services Council, United Way, Career Source, and other leaders
- Cross-sectional input through committees and workgroups



Youth Symposium Goals



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Symposium Goal:

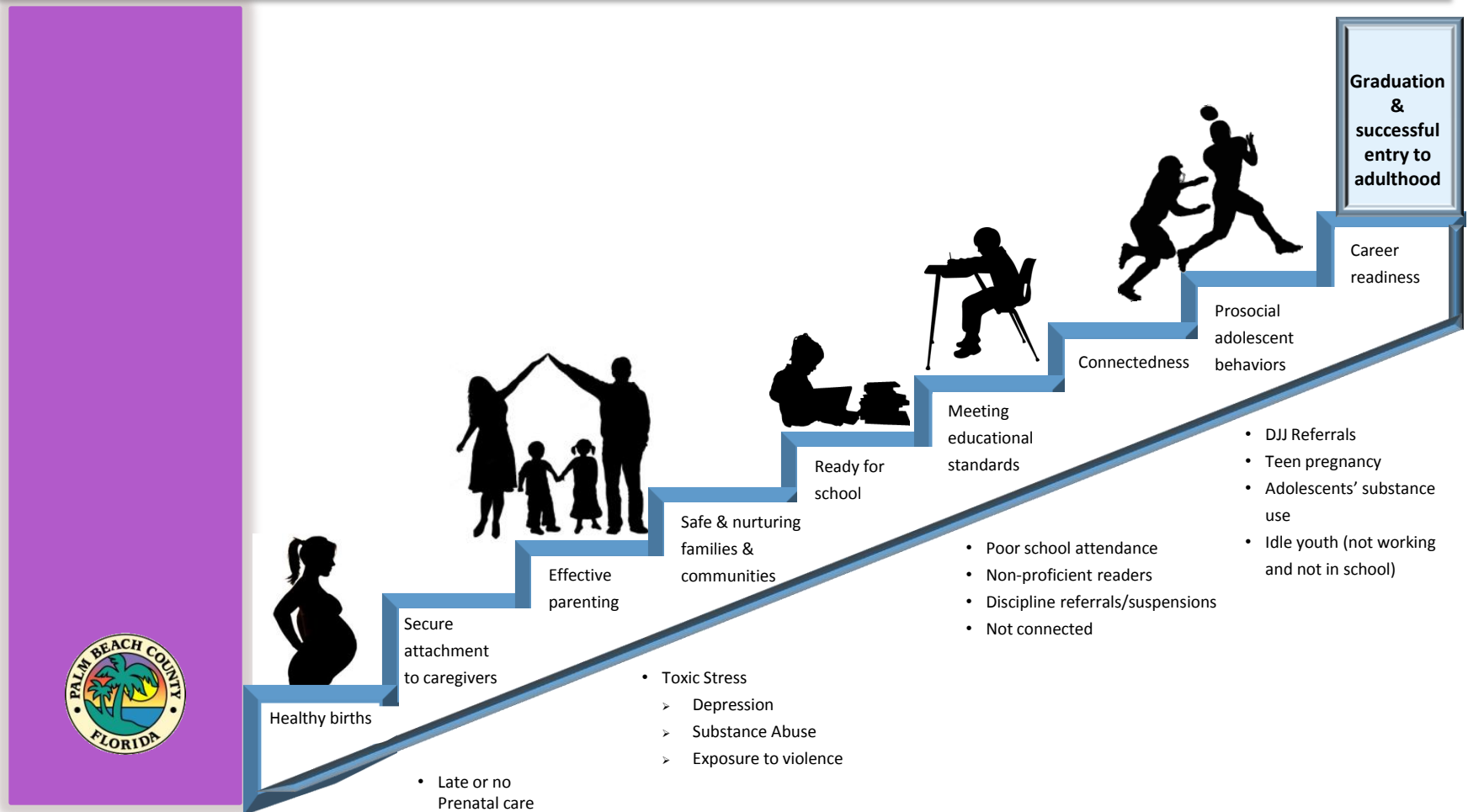
To share information and identify actions and programs to support the healthy growth, development and education of children and youth from prenatal to young adulthood.

Goal for PBC Children and Youth:

To support the healthy growth, development and education of our youth pre-natal through young adulthood so that they graduate from high school and succeed in life.



Youth Symposium Steps to Success



Post Youth Symposium

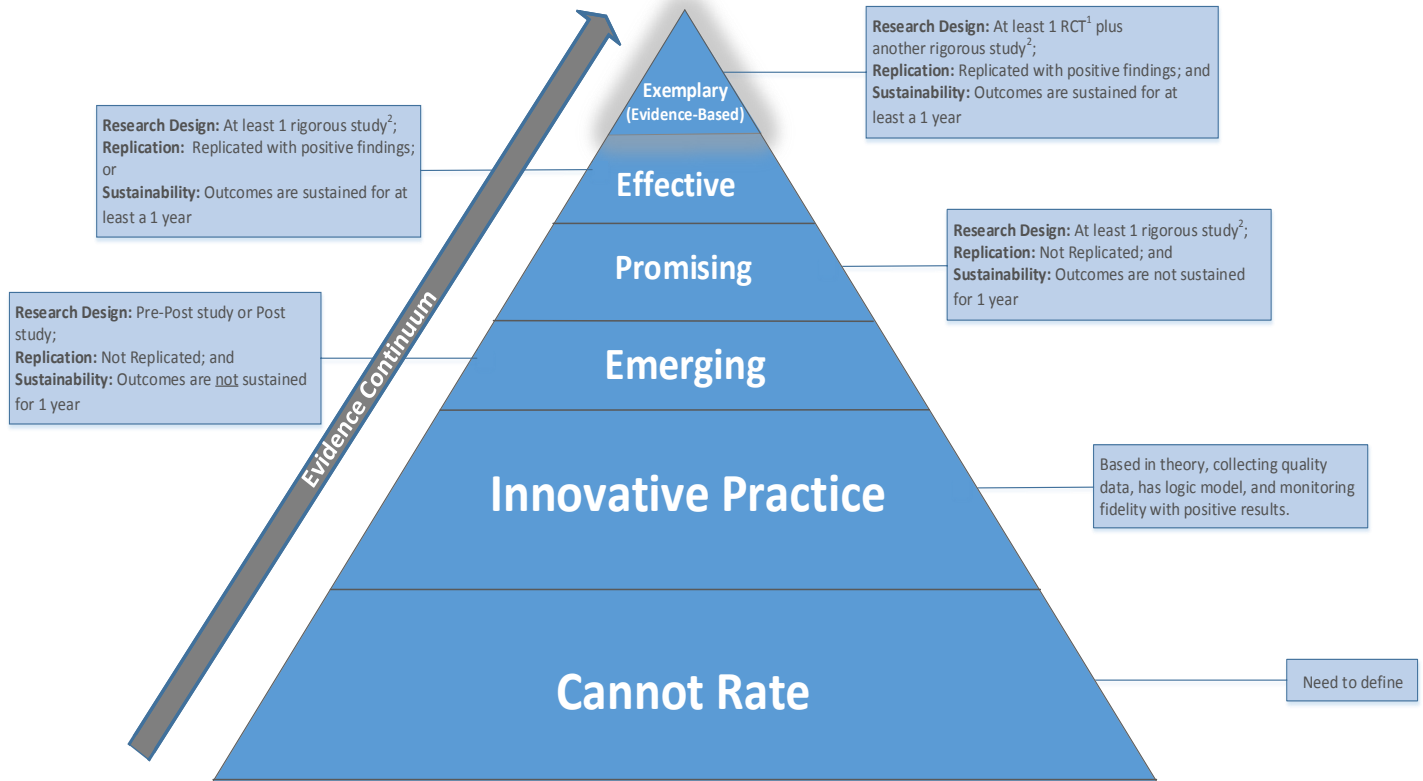


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- Eight workgroups established to work on the priorities identified
- Youth Services Department established
- School District hosted the Student Mental Health and Wellness Conference on June 15, 2015
- CSC hosted an Executive Function Summit in May 2014
- Survey completed of 10 major funders. Three hundred and seven (307) programs identified. Searchable data-base will launch early 2016
- Survey completed of the Three-hundred and seven (307) programs to determine where they fall on the evidence-based continuum
- What Works? Summit – September 30, 2015
- Paper Tigers – October 23, 2015



Youth Symposium Continuum of Evidence-Based Programs



¹RCT – Randomized Controlled Trial

²Rigorous Study – Randomized Controlled Trial or Quasi-Experimental Study



Youth Symposium Collaboration Continues



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- Birth to 22- United for Brighter Futures
- Calendar
- Shared Data
- Shared Website



What's Next?

Youth Master Plan - The Big Picture



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Purpose: In order to maximize resources for youth to reach their full potential, and ensure healthy growth, development, and education of children from birth to young adulthood effective coordination in planning, funding, evaluation, and delivery of services.

Goals:

- Create coordination among agencies and collaborations that are addressing specific issues such as focus on at-risk youth.
- Better information for the allocation of resources among competing priorities.
- Establish a sustainable long-term strategy for improving outcomes for youth.
- Develop a master communication network to keep stakeholders informed.

Every step requires community input from providers, funders, parents and OUR YOUTH!



YOUTH SERVICES DEPARTMENT



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- *MISSION STATEMENT: Administer programs and initiatives of the Board of County Commissioners to ensure the healthy growth, development, education, and transition of children and youth to young adulthood and the workforce.*
- New Responsibilities Assigned:
 - Interagency Coordination
 - Interdepartmental Coordination
 - Community Leadership
 - Liaison with Juvenile Court
 - Special Needs Transition Support
 - Vocational Training Support
 - Family Visitation/Exchange
 - Additional Youth Programming



Youth Services Department Highlights



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- Opened Offices January 5, 2015
- Held Visioning Session with Senior Staff
- Created Logo/Brand
- Created Website and Facebook/Twitter Accounts
- Recorded several programs with Channel 20
- Created Outreach materials and display, and attended numerous events (So. Fla. Fair, Prime Time After School Symposium, Teen Awareness Fair, Youth Outreach Day, Glades Family Fun Fest, Turn on the Lights, etc.)
- Homeless Point-in-Time Count
- Local College Access Network (contract forthcoming)
- Unicorn Children's Foundation-Community Conversation on Special Needs
- Education and Training Awarded \$14,900 Grant to assist in APA Accreditation
- With ISS – implemented a Paperless Case Management System for RTFC
- ALICE and Hunger
- Back to School Bash – hygiene kits
- First Annual Spelling Bee



FCA DIVISION

DIVISION MISSION STATEMENT & OVERVIEW



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Finance, Contracting & Administrative Services Division (FCA)

To provide timely, accurate, clear and complete information with regard to the financial, contractual and administrative needs of the Youth Services Department, including the provision of a centralized support system responsible for the coordination and management of:

- **PERSONNEL / PAYROLL**
- **BUDGET**
- **PROCUREMENT**
- **CONTRACT & GRANT MANAGEMENT**
- **AGENDA ITEMS PREPARATION & TRACKING**
- **FIXED ASSETS MANAGEMENT / EMERGENCY MANAGEMENT**
- **INFORMATION TECHNOLOGY ISSUES**
- **OTHER ADMINISTRATIVE SUPPORT**



DEPARTMENT COMPLEMENT

Total New Positions = 16 (14 filled to date)

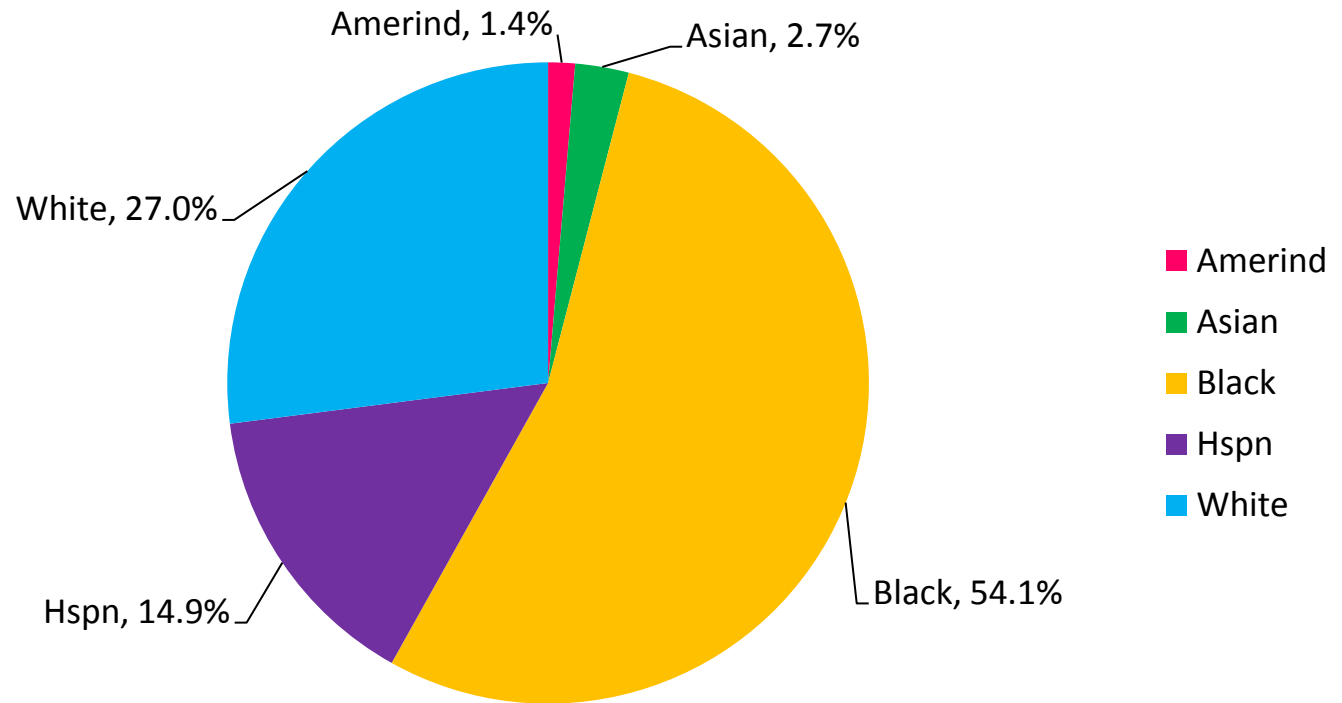
Total Positions Transferred = 62

Total YSD Positions = 78

EXECUTIVE ASSISTANT I
CONTRACT MANAGER
PROCUREMENT SPECIALIST
FISCAL SPECIALIST II
FISCAL SPECIALIST II
FINANCIAL ANALYST III
DIRECTOR YOUTH SERVICES
DIRECTOR FINANCE, CONTRACTING & ADMINISTRATIVE SERVICES
CONTRACT SPECIALIST
GRANT WRITER
SENIOR SECRETARY
PROGRAM EVALUATOR
PROGRAM COORDINATOR
PLANNER I
GRANT COMPLIANCE SPECIALIST II
DIRECTOR OUTREACH & COMMUNITY PROGRAMMING



DIVERSITY IN THE WORKPLACE



*Data does not include vacancies or summer seasonal staff



BUDGET

FY2016 Approved Budget



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APPR_BAL_GRAPH
10/13/2015
Page 1 of 1

Youth Services Department
EXPENDITURE APPROPRIATION BALANCES DETAIL FY: 2016
BY DIVISION
as of 10/13/2015: 5% of the FY has elapsed



OBJ	DESCRIPTION	ORIG_BUD_AM	CURR_BUD	EXPENDED	ENCUMBERED	PRE ENCUMBERED	UNCOMM_BGT_BAL	% BUD_COMM
Youth Services Administration								
UNIT: 1450	Headstart Match	3,100,000.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	100.00%
UNIT: 1451	Evidence Base Programming	1,000,000.00	824,436.00	0.00	0.00	0.00	824,436.00	0.00%
UNIT: 1501	Youth Services Administration	1,285,392.00	1,285,392.00	30,336.47	34,471.55	0.00	1,220,583.98	5.04%
	Youth Services Administration	5,385,392.00	5,209,828.00	30,336.47	3,134,471.55	0.00	2,045,019.98	60.75%
Outreach & Community Programming								
UNIT: 1335	Summer Food Program	668,439.00	668,439.00	130.10	0.00	0.00	668,308.90	0.02%
UNIT: 1502	YS-Outreach & Community Program	729,035.00	729,035.00	15,992.49	47.68	0.00	712,994.83	2.20%
UNIT: 2061	Urban Youth Impact Inc	84,150.00	84,150.00	0.00	5,430.00	0.00	78,720.00	6.45%
UNIT: 2067	City of Pahokee	131,364.00	131,364.00	0.00	81,665.65	0.00	49,698.35	62.17%
UNIT: 2074	Goodwill Industries	123,757.00	123,757.00	0.00	30,941.53	0.00	92,815.47	25.00%
UNIT: 2514	Summer Camp Scholarship Program	442,979.00	442,979.00	0.00	0.00	0.00	442,979.00	0.00%
UNIT: 2525	Communities in Schools	69,618.00	69,618.00	0.00	0.00	0.00	69,618.00	0.00%
UNIT: 2527	ASPIRA	125,000.00	125,000.00	0.00	20,669.21	0.00	104,330.79	16.54%
UNIT: 2529	Prime Time Afterschool	0.00	175,564.00	0.00	175,564.00	0.00	0.00	100.00%
UNIT: 7678	Youth Violence Initiative	10,597.00	10,597.00	0.00	0.00	0.00	10,597.00	0.00%
UNIT: 7682	Riviera Beach Youth Empowerment	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00%
UNIT: 7683	Lake Worth Empowerment Center	140,000.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00%
UNIT: 7686	Belle Glade Youth Empowerment Ce	140,000.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00%
	Outreach & Community Programming	2,764,939.00	2,940,503.00	16,122.59	314,318.07	0.00	2,610,062.34	11.24%
Residential Treatment & Family Counseling								
UNIT: 8210	Education and Training	729,367.00	729,367.00	23,276.04	98,620.44	0.00	607,470.52	16.71%
UNIT: 8220	Highridge Family Center	2,797,924.00	2,797,924.00	87,555.66	79,232.07	0.00	2,631,136.27	5.96%
UNIT: 8230	Youth & Family Counseling	1,073,931.00	1,073,931.00	38,632.63	0.00	0.00	1,035,298.37	3.60%
	Residential Treatment & Family Counsel	4,601,222.00	4,601,222.00	149,464.33	177,852.51	0.00	4,273,905.16	7.11%
FUND 0001		12,751,553.00	12,751,553.00	195,923.39	3,626,642.13	0.00	8,928,987.48	29.98%
Residential Treatment & Family Counseling								
UNIT: 8240	High Ridge Activity	38,580.00	38,580.00	0.00	0.00	0.00	38,580.00	0.00%
	Residential Treatment & Family Counsel	38,580.00	38,580.00	0.00	0.00	0.00	38,580.00	0.00%
FUND 1440		38,580.00	38,580.00	0.00	0.00	0.00	38,580.00	0.00%
		12,790,133.00	12,790,133.00	195,923.39	3,626,642.13	0.00	8,967,567.48	29.89%



HEAD START MATCHING FUNDS

R2014-0863

On June 3, 2014, the Board approved an Interlocal Agreement with the Children’s Services Council of Palm Beach County beginning on June 3, 2014 and ending on September 30, 2015 providing for expansion of County sponsored youth and young adult programming.

PAYMENT SCHEDULES

Schedule 1: Payments by Both Parties

Fiscal Year	County Match (\$)	Council Match (\$)	New Youth & Young Adult Programming Funds (\$)*
2014	1,025,000	250,000	
2015	4,100,000	1,000,000	0
2016	3,100,000	2,000,000	1,000,000
2017	2,100,000	3,000,000	2,000,000
2018	1,100,000	4,000,000	3,000,000
2019	0	5,100,000	4,100,000

* The amounts in this column are the obligated expenditure amounts. The County may expend higher amounts or accelerate the expenditure schedule at its discretion.

Each year, the County’s obligation to CSC under this Agreement is reduced over a four-year period. In exchange the County agreed to invest in additional evidence-based/promising programming and services for youth and young adults starting in FY 2016 at \$1M and increasing annually to a level of \$4.1M in FY 2019.



Residential Treatment and Family Counseling Division



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Providing compassionate, caring and comprehensive services for the residents of Palm Beach County for over 40 years

Division Programs

- Education and Training
- Youth and Family Counseling
- Highridge Family Center



Residential Treatment and Family Counseling Division



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Education and Training

- Speakers Bureau topics to include:
 - Ethics, Child Maltreatment, Domestic Violence, Trauma, Grief and Loss, etc.
- Psychological Evaluations (in Spanish and English)
 - Assessment of intellectual, academic, behavioral, and personality/social functioning
- Therapy
 - Family Therapy
 - Group Therapy
- Parent Education (Group and Individual)
- Training site for Doctoral Interns, Postdoctoral Residents, and Psychology Practicum
- Continuing Education
 - CE Credits for Psychologists, LCSW's, LMHC's, LMFT's



Residential Treatment and Family Counseling Division



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Youth and Family Counseling (YFC)

- Services Provided
 - Family, Individual and Group Therapy
- Onsite School Based Services (“Targeted” Elementary, Middle and High Schools)
 - Psycho-Educational Groups
 - Individual sessions
 - Referral Information and Education
- Parent Education Skills
 - Based on S.T.E.P.(Systematic Training for Effective Parenting)
 - Individual Sessions
 - Groups Sessions
- Field Placement for Master's level interns
- Offices located in West Palm Beach, Delray Beach, Belle Glade and Palm Beach Gardens



Residential Treatment and Family Counseling Division



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Highridge Family Center

- Monday to Friday Residential Program School District provides schooling on Campus
- Youth learn behavior management strategies for home, school, with peers, and in the community
- Character development is enhanced through teaching the values of Commitment, Responsibility, Trustworthiness, Maturity, and Integrity
- Youth are immersed in a structured and therapeutic environment
- Behavior is shaped by reinforcing positive behavior through a structured system of rewards and consequences
- Youth learn and use healthy coping skills to manage their emotions
- Family members attend weekly family sessions and monthly educational groups
- Youth go home on the weekends providing an opportunity to practice new skills learned during the week
- Practicing skills each weekend helps to improve family relationships and decision making



Residential Treatment and Family Counseling Division



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FY 2015 Statistics

- 1673 Requests for Services
- 1552 Families Served
- 17,177 Direct Service Hours provided



Results

- 80% of youth improved in at least 3 indicators
- 77% of youth presented significant improvement
- 77% of youth with severe impairment at initial assessment presented improvement
- 88% of youth with pervasive impairment at initial assessment presented improvement



Outreach and Community Programming Division



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The following programs are administered by the OCP Division:

- Summer Food Program
- Summer Camp Scholarship Program
- Community-Based Agencies
- Youth Violence and Prevention
- Gang Resistance Education and Training (G.R.E.A.T.)
- My Brother's Keeper



Summer Food & Summer Camp Scholarship Program



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Summer Food- YSD increased the number of meals provided to youth in our summer food program from the previous year.

Year	Number of meals served
2014	256,791
2015	295,177

Summer Camp Scholarship- YSD increased the number of summer camp scholarships awardees from the previous year.

Year	Number of Scholarships Awarded
2014	1914
2015	2721



CBA's

(Youth Violence and Diversion)



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- Aspira
- Urban Youth Impact
- Goodwill
- City of Pahokee
- Communities in Schools

Youth Empowerment Center's are located in:

- City of Lake Worth (For The Children)
- City of Riviera Beach
- City of Belle Glade



New Community-Based Agencies (CBA)



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Boys and Girls Club- 20 students were employed as summer camp counselors. 9 students were from the Tri-City Glades area.

Prime Time- Quality improvement and professional development training for 25 middle school after-school programs.



Gang Resistance Education and Training (G.R.E.A.T.)



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- YSD works with the Criminal Justice Commission to coordinate and support the GREAT program.
- Law Enforcement agencies with officers trained in G.R.E.A.T.
 - Palm Beach County Sheriff's Office
 - West Palm Beach
 - Boynton Beach
 - Lantana
 - Riviera Beach
 - School Police
 - Homeland Security Investigations



My Brother's Keeper (MBK)



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The activities promoted by this network focus primarily on the following national goals/milestones:

1. Ensuring all children enter school cognitively, physically, socially and emotionally ready
2. Ensuring all children read at grade level by 3rd grade
3. Ensuring all youth graduate from high school
4. Ensuring all youth complete post-secondary education or training
5. Ensuring all youth are out of school are employed
6. Ensuring all youth remain safe from violent crime.



**NEW PROGRAMMING / SERVICES
FY 2016**



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FY 2016 HEAD START RE-ALLOCATION: (\$1,000,000)

BCC APPROVED FUNDING:

- R2015-0741 - Prime Time of Palm Beach County, Inc. \$175,564

FUNDING PENDING BCC APPROVAL:

- RIVIERA BEACH YOUTH EMPOWERMENT CENTER* \$80,000
- CITY OF BELLE GLADE* \$15,000
- FOR THE CHILDREN (LAKE WORTH) YOUTH EMPOWERMENT CENTER* \$15,000

Note: *New Programming above/beyond what is being funded at FY15 levels

STAFF RECOMMENDATIONS FOR FUNDING:

- Back to a Future Juvenile Re-entry Program
Jan to Sep 2016 \$257,179
- Behavioral and Mental Health
Collaborative Database (Boys Town) \$12,000

REMAINING BALANCE FOR DISCUSSION: \$445,257



How to Spend the Remaining New Programming Allocation?



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- BCC INPUT ON PRIORITIES
- RESEARCHING EVIDENCE-BASED PROGRAMS
 - MENTAL BEHAVIORAL HEALTH
 - JUVENILE JUSTICE
- YOUTH MASTER PLAN PROCESS WILL IDENTIFY OTHER NEEDS AND PRIORITIES. COMMUNITY INVOLVEMENT ESSENTIAL TO THIS PROCESS
- WILL FOLLOW WITH RFP FOR EVIDENCE-BASED/PROMISING PROGRAMS FOR 2017 AND BEYOND FUNDING
- THREE (3) YEAR PLAN TO ALLOW EXISTING FUNDED AGENCIES TO DEVELOP EVALUATION COMPONENTS OR ADOPT A EVIDENCE-BASED/PROMISING PROGRAM



