



CBHC Board Meeting

June 23, 2011



Children's Board
HILLSBOROUGH COUNTY

Dreams Worth Growing

Agenda

- Chronology of Strategic Direction
- Current Investments
- Proposed Future Investments
- Budget Context
- Staff Recommendations
- Public Comment



Chronology of Strategic Direction

Timeline and Activities

Date	Meeting	Outcome
Jun 2009	Board Workshop	Program Performance/Alignment
Aug 2009	Board Business Plan Workshop	RBA Introduction
Sept 2009	Mark Friedman	RBA
Nov 2009	RBA Community Partnership Plan	Draft Plan
Nov 2009	Provider Forum	RBA, Evidence-Based, Strategic Alignment
Nov 2009	Harlem Children Zone Conference	PBI Introduction

Timeline and Activities

Date	Meeting	Outcome
Workshop Series - Strategies for Greater Impact (2x's monthly)		
Feb 2010	What We Know Today	National Context, local Data on Schools
Mar 2010	2010 Science of Child Development	
Apr 2010	Knowing What Works	Evidence-Based Practice and Program Alignment
May 2010	Place-Based Initiatives	

Timeline and Activities

Board, Provider, Community Meetings

Date	Meeting	Outcome
Apr 2010	Hillsborough County Government	Collaboration Begins
Apr 2010	Provider Meeting	Pinpoint Three Headline Indicators, "Conveyor Belt," Expanding Supports
June 2010	Board Meeting	Program Review/Accountability / Strategic Investment Phased RFP
Aug 2010	Board Business Plan Workshop	Phased ITNs, Expand Universal Supports, PBI, Community Partnerships
Aug 2010	CBHC, County, SDHC Collaborations	Subcommittees
Oct 2010	Provider Forum	RBA Alignment, Change in Org Structure, Contract Mgmt, Re-release of Funds
Nov 2010	CEO Roundtable	Launched Monthly Meetings

Timeline and Activities

Date	Meeting	Outcome
Jan 2011	CEO Roundtable	Subcommittees Cont.
Feb 2011	Don Dixon Cost Share with BOCC	
Mar 2011	Provider Forum	Requirements, Release, Feedback
May 2011	Provider Forum	Release of Funding Around RBA
May 2011	Emergency Board Meeting	VISP, Public Comment
May 2011	Provider Workshop	Turn the Curve - 5 Results-Based Areas
May 2011	Provider Letter	FY12 Funding Timeline
June 2011	Workshop	Strategic Investment Plan

Staff Activities – Program & Evaluation

- Program Rating Tool
- Site Visits (6x's a Year)
- Results Based Accountability Training
- RBA Provider Workshops
- Individual Program Reviews
- Provider Forums
- Enhanced Program Improvement Process
- Link Funding to Evidence-Based Practice

Staff Activities – MIS /Data Systems

- Improvements/Dissemination of Data Systems
 - eHCAT
 - Cost Allocation Modeling
 - ASO
- Enhance Infrastructure
 - Virtualization
 - Business Intelligence Systems
- Statewide Data Systems
 - RBA
 - Funding Mapping
 - SAMIS

Staff Activities – Community Outreach

- **Branding**
 - Provider Toolkit
 - Heart Gallery
 - FSRC's
- **Community Assessment**
- **Collaborative Safety and Summer Reading Campaign**
- **Media Venues / Social Media**
- **Social Enterprise**
- **KidzCreate Gallery and Tour to Other Venues**
- **Glazer Children's Museum**



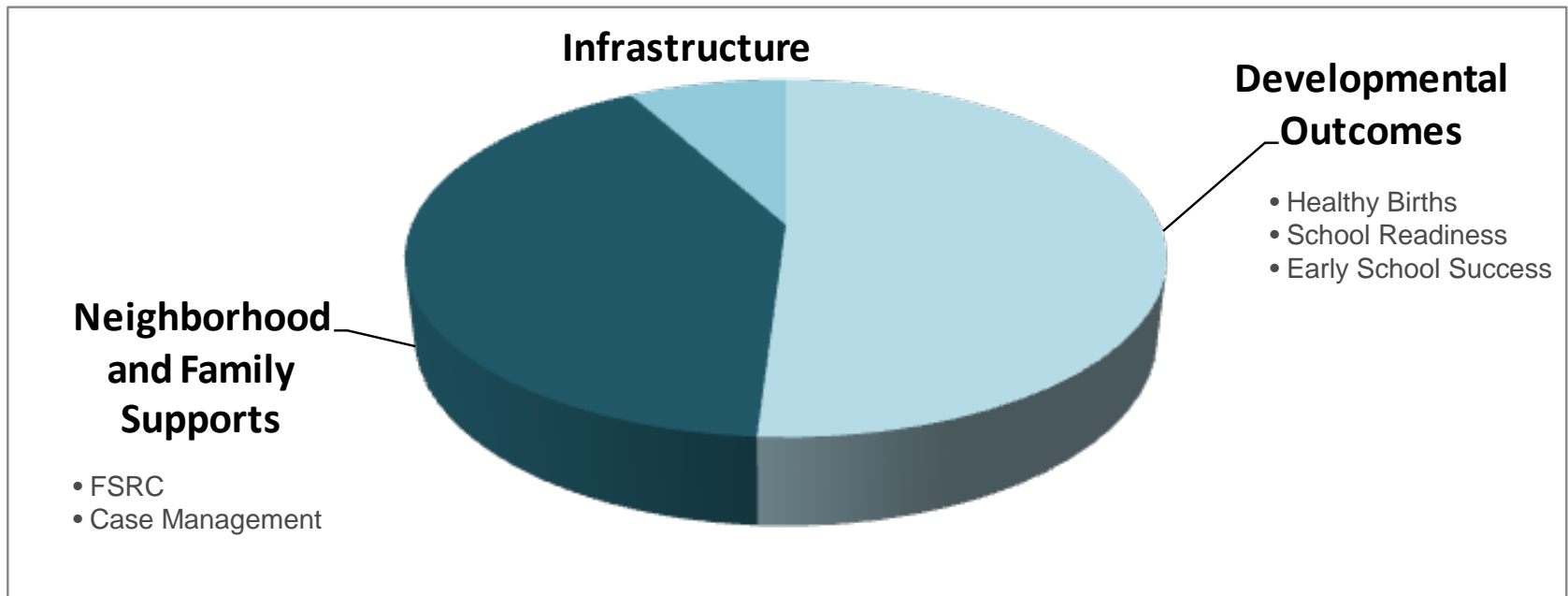
Current Investment Analysis

Current Investments

Where We Are

2012 Strategic Plan Focus

Pregnant Women and Children from Birth to Age 8 and Their Families



Current Investment Analysis

Fiscal Year 2010

Unduplicated Service <i>N=28,653 in cscForce</i>	Recipient Age:	0-8 yrs	9+ yrs	
	% of Total:	31%	69%	
Program Outcomes <i>N=79 programs in cscForce</i>	68% of programs met <u>all</u> contracted outcomes			
Program Initial Funding	Timeline:	Before 2000 <i>26 programs</i>	2001-2005 <i>24 programs</i>	2006-2011 <i>38 programs</i>
	% of Total Program Budget	44.2% \$11.8 million	38.6% \$10.3 million	17.2% \$4.6 million
Program Evidence	Evidence-Based Program:	8%		
	Promising Program:	20%		
	Practice-Based Evidence Program:	72%		



Proposed Future Investments

Rationale

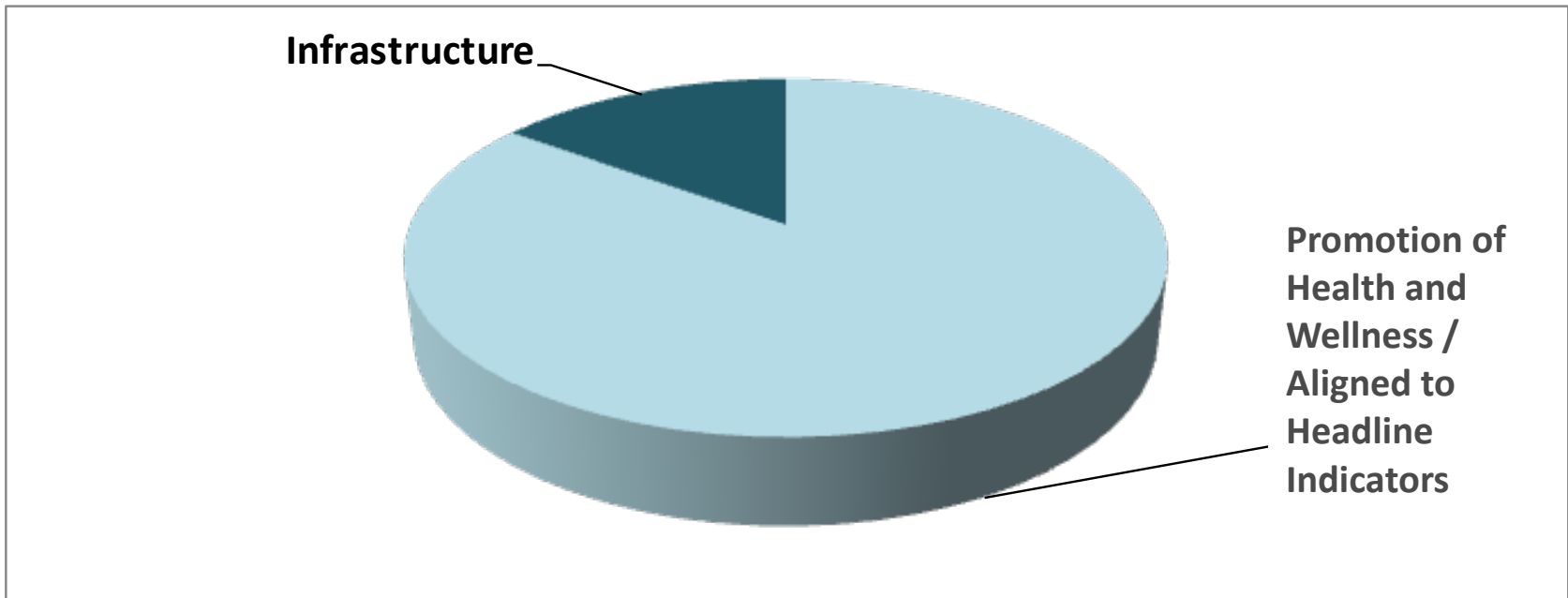
- Greater Impact with Less Revenue
 - Direct resources to a more focused goal and our target age group.
 - Reduce outcome measures and organize using RBA.
 - Anchor to what works (evidence-based practice).
 - Organize around indicators to compare program results... is anyone better off?
- Open the Gate, Level the Playing Field and Align More Rapidly
 - New competitive program funding hasn't been available in over 10 years.
 - Phasing funding was too difficult due to integrated outcomes.
 - Alignment would take too long.

Future Investments

Where We Want to Go

2020 Strategic Plan Focus

All Children are Successful by Third Grade



Children are Succeeding in School by 3rd Grade

Children Are Succeeding in School by Third Grade

% meeting High Standards in Reading and Math
as measured by Florida Comprehensive Assessment Test (FCAT)



RESULTS	Children are Healthy and Developmentally on Track	Children are Ready to Learn and Succeed	Children Have Supported and Supportive Families	Children Live in Safe, Stable Neighborhoods
	Headline Indicators			
INDICATORS	<ul style="list-style-type: none"> • % low birth weight babies • % children (birth to 5 years old) with health insurance 	<ul style="list-style-type: none"> • % children ready for kindergarten • # child care centers / homes with a quality "star" rating • % of students retained in First and Second Grade 	<ul style="list-style-type: none"> • Child maltreatment rates • # homeless children (under 5 years old) 	<ul style="list-style-type: none"> • Crime rates
	Data Development Agenda			
	<ul style="list-style-type: none"> • % parents who have a particular place to take children (under 5 years old) for routine care 	<ul style="list-style-type: none"> • % parents who read to their children in the past week 	<ul style="list-style-type: none"> • # of domestic violence incidents in homes with children under 5 years old 	<ul style="list-style-type: none"> • % families with children under 5 years old who have moved more than once in the past year

Community Partnership Plan

Hillsborough County will be Recognized as One of the Top Places in the Nation to Raise Children



Children are:

1. Healthy
2. Ready to learn
3. Succeeding in school
4. In stable and nurturing relationships
5. Valued



Families are:

1. Economically thriving and secure
2. Supported and stable



Communities are:

1. Offering resources equally for all children and families
2. Safe
3. Valuing diversity of residents
4. Citizen-engaged

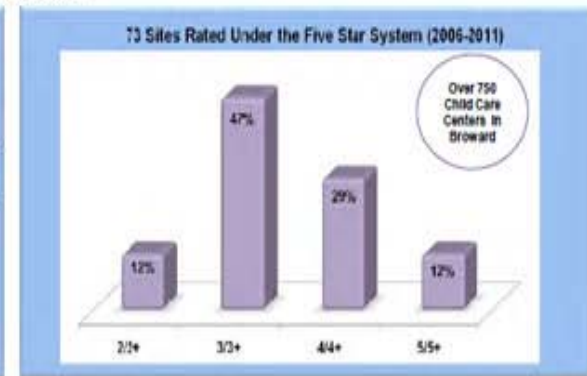
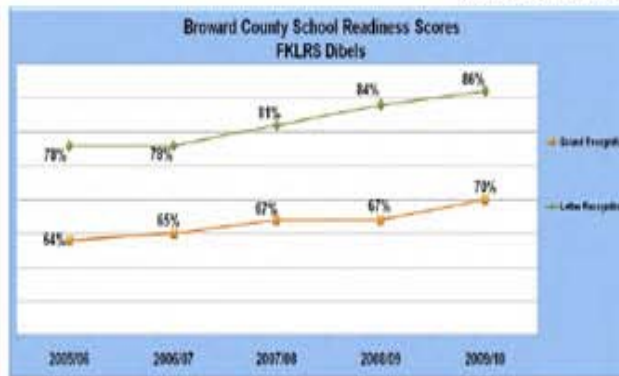
RBA Dashboard Sample

RESULT: Children Will Succeed in School

POPULATION ACCOUNTABILITY

How is our Community Doing?

Indicators of Community Needs
<ul style="list-style-type: none"> 9,675 children birth through age 12 were on the waiting list for financially assisted childcare as of 2/28/2011. 7,709 are less than 5 years old. 34,683 children under age 10 and 45,823 under age 13 live below poverty based on Broward's 15.5% rate of child poverty for 2009. 16,284 children under age 13 had financially-assisted care (ELC slots) for FY 2009/10. An estimated 5,485 children age 6 through 12 are unsupervised after school based on extrapolation rate of 4% for elementary age (Afterschool Alliance, 2009).



PERFORMANCE ACCOUNTABILITY

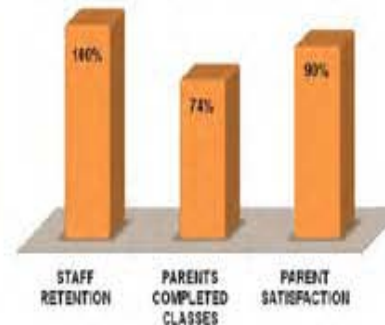
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Program Budget	# Served	# of Jobs Created
Financially Assisted Childcare	\$0,350,000 10.97%	1,381 Slots	1
Literacy Skills/AS@YL	\$077,302 1.17%	226	1
Preschool Training/TA Pos Beh Support	\$600,000 1.04%	Teachers-150 Children-1,630 Parents-163 15 Sites	7
Early Childhood Education/Preschool Placement BH	\$310,000 0.54%	0	54
Total	\$7,937,302 13.72%	226	63

How Well Did We Do It?

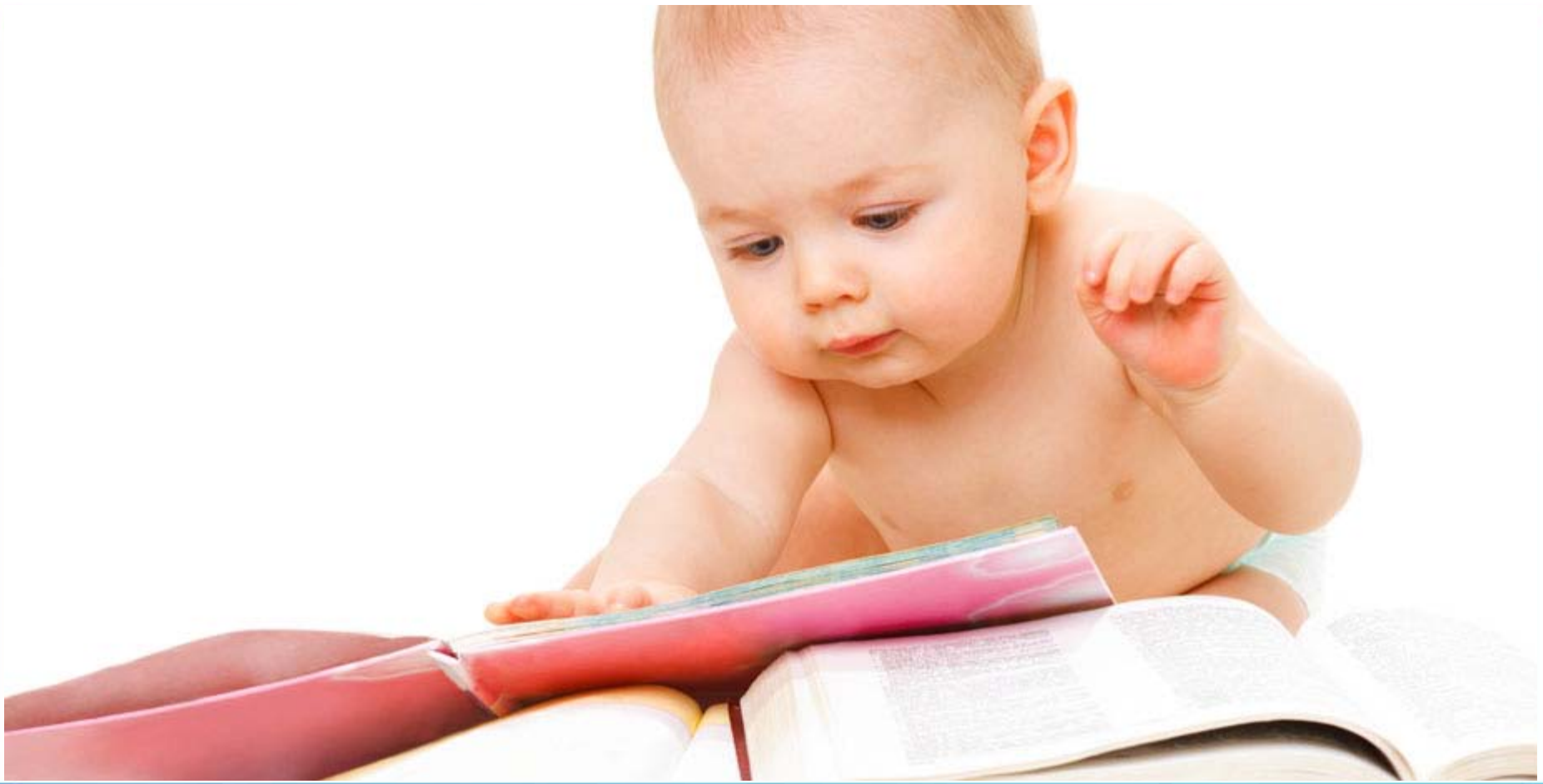


Positive Behavior Supports



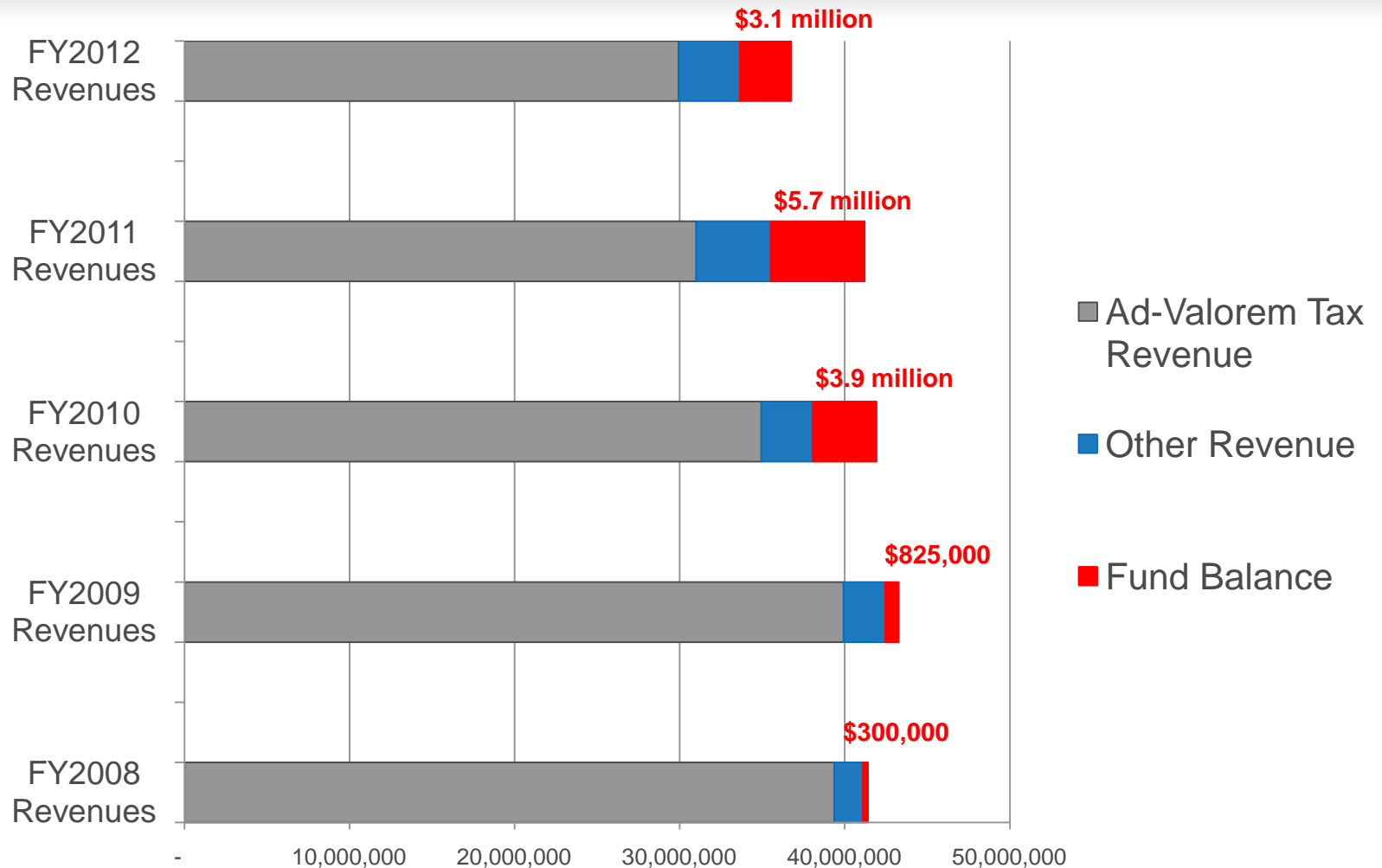
Is Anybody Better Off?



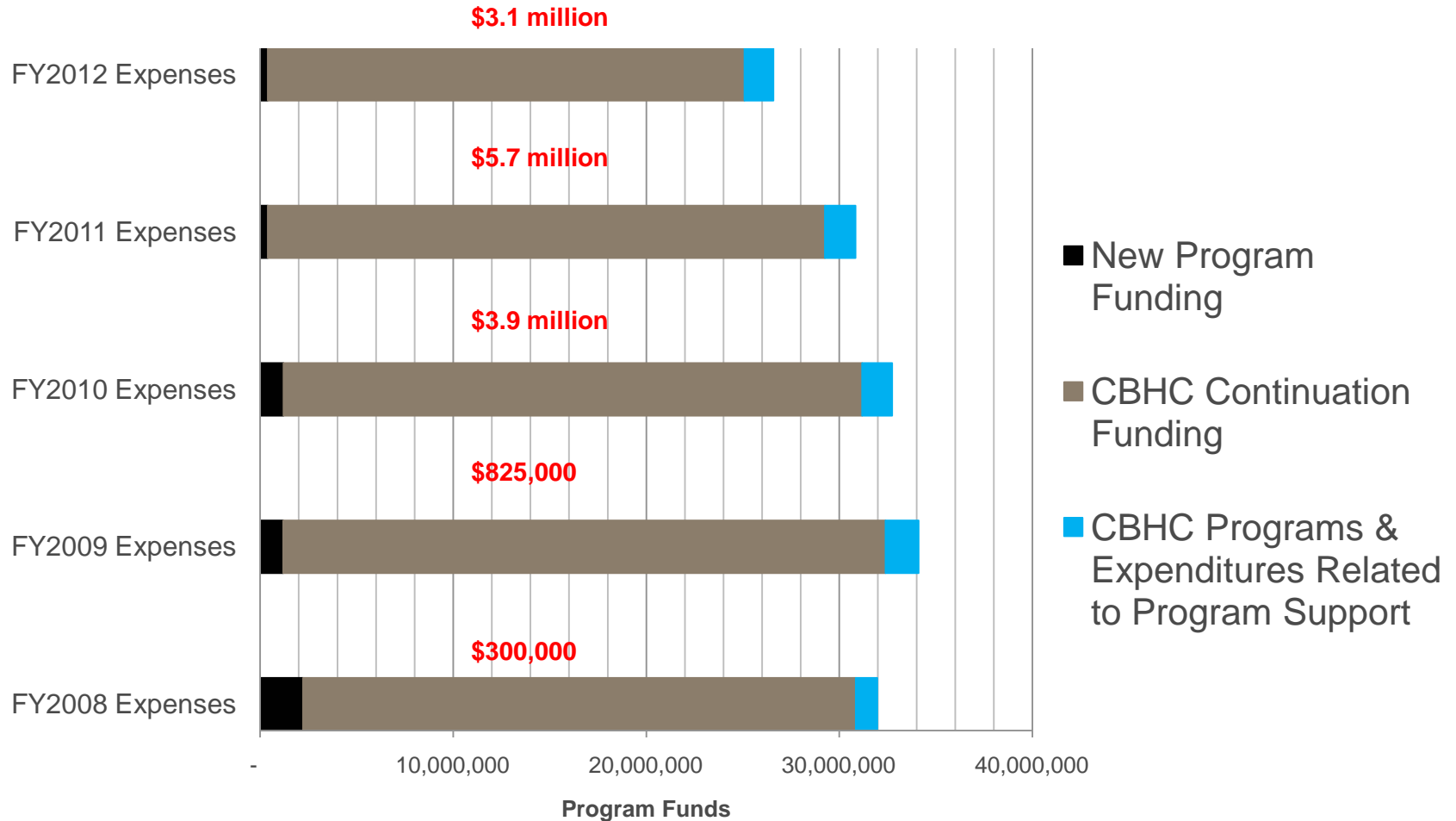


Budget Reduction

CBHC Revenue Sources



CBHC Program Expenditures





Staff Recommendations

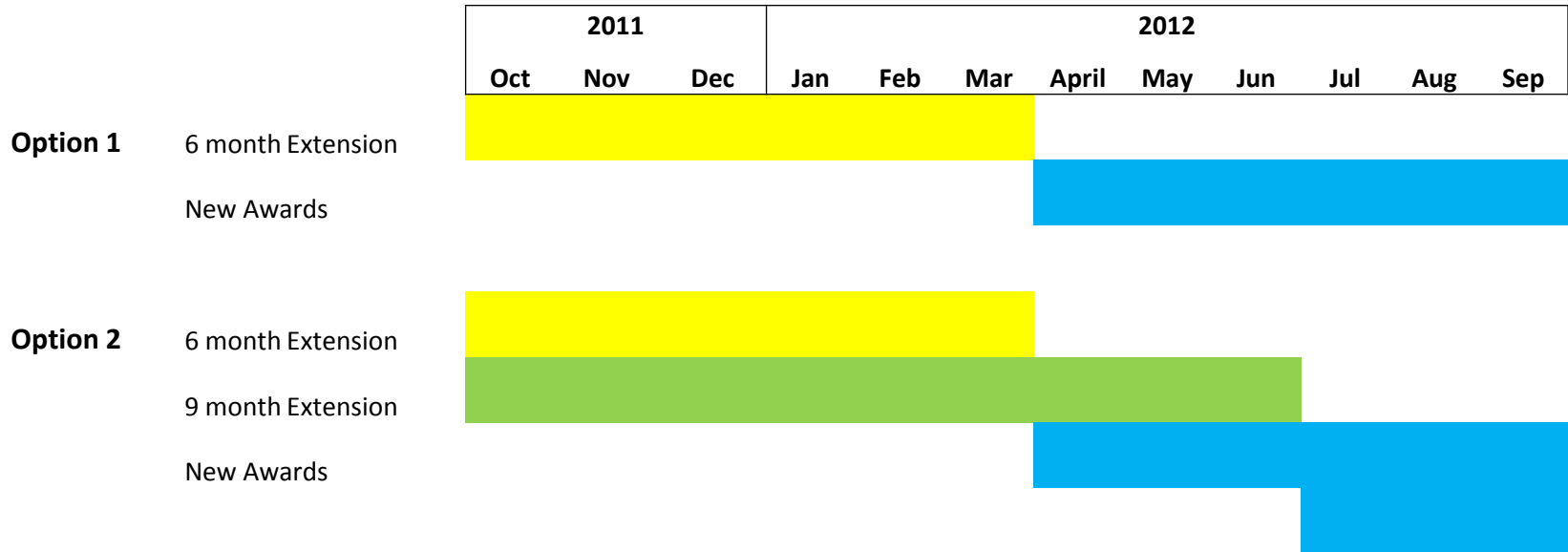
Staff Recommendations

- Contracts Recommended to:
 - End 9/30/2011
 - Continue for 3 months
 - Continue for 6 months
 - Continue for 12 months

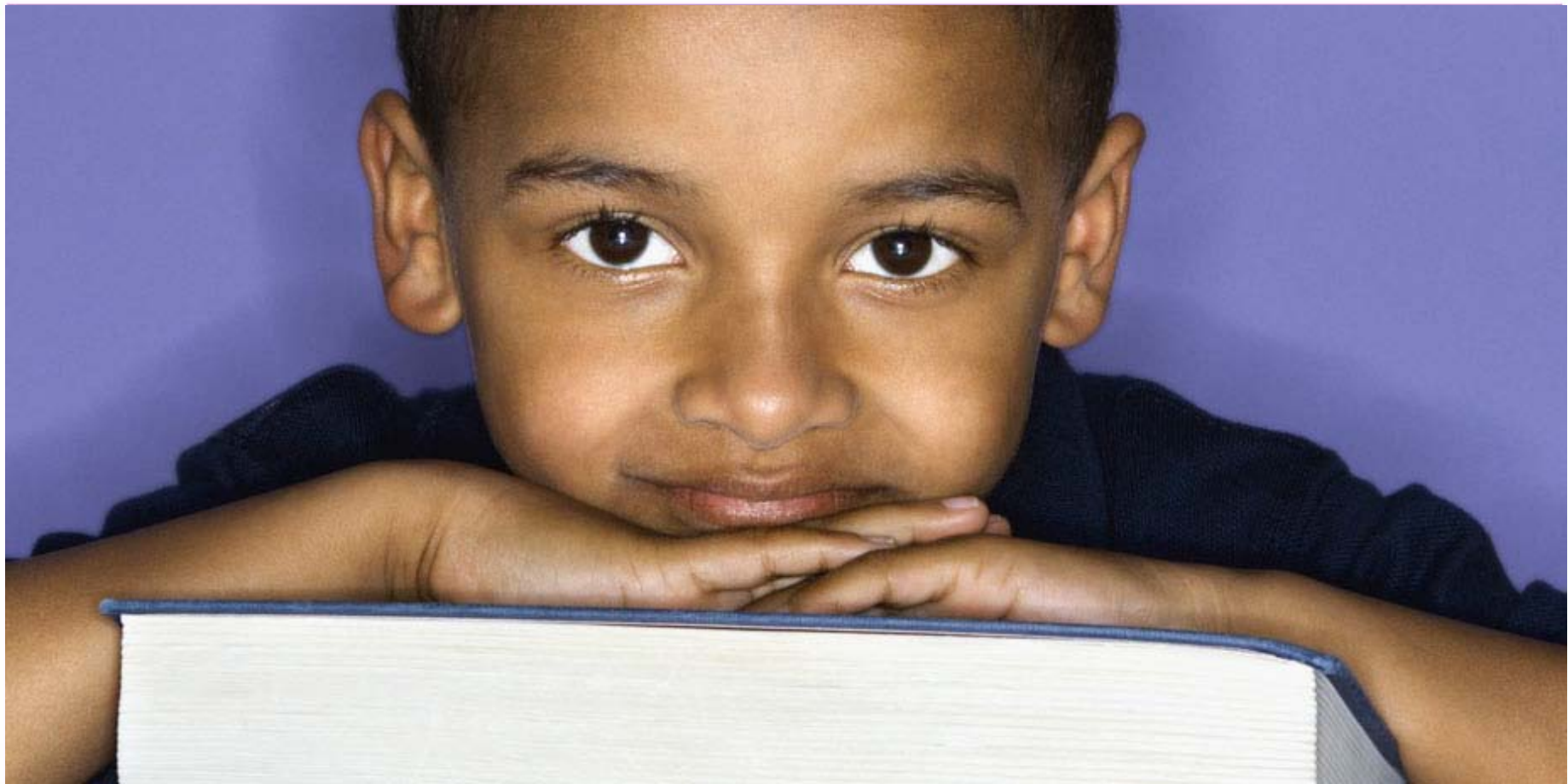
Upcoming Activities

- Provider Workshops – Conf. Rooms A, B, C
 - July 12, 3-5 p.m.
 - July 14, 10 a.m. to noon
 - July 19, 3-5 p.m.
 - July 22, 10 a.m. to noon
- Board Training and Feedback (July 2011)
- Board Workshops (2x's in Early Aug)
- CEO Roundtable Selects Shared Outcome (Aug 11, 2011)
- Business Plan Workshop (Aug 25, 2011)

Funding Release Timeline



Total Budget of **\$27,300,627** From October 1, 2011 to September 30, 2012



Public Comment