



CBHC 2020 STRATEGIC PLANNING

Success by Third Grade

June 9, 2011



Children's Board
HILLSBOROUGH COUNTY

Dreams Worth Growing

Today's Agenda

- Progress on this year's goals
- Strategic discussion
 - Funding portfolio
 - Funding options
- Next Steps

CBHC 2020 Strategic Plan

Making Children the Top Priority in our County

Knowledge **Phase 1**

Information
Awareness
Fact Sheets
Media Stories

Persuasion **Phase 2**

Community
Engagement-
Providers and
Systems' Leaders
Expanded
Universal Initiatives

Decision/ commitment **Phase 3**

Policy Changes
Leveraged Resources
Shared Community
Agenda
Media Alliances/
Campaigns

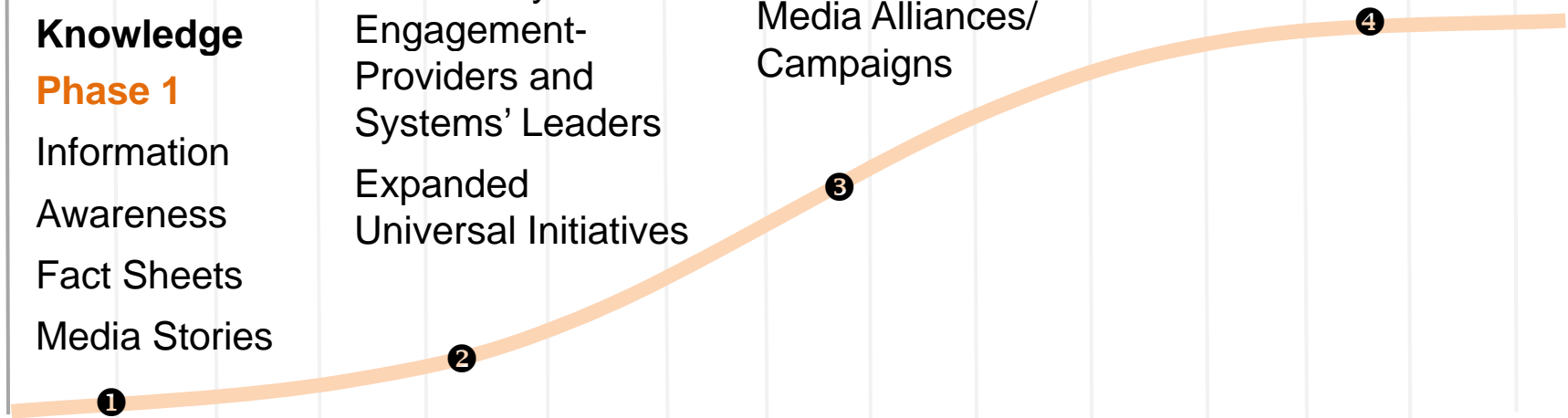
Implementation/ confirmation **Phase 4**

Public Norm Shifts
Amplified Outcomes
Community-wide CQI
Sustained Change

①
**Prevention,
Early Intervention
and Treatment**

③
**Prevention and
Promotion of
Wellness**

④
**Promoting
Healthy
Community**



CBHC 2020 Strategic Plan

Accomplishments

- Collaborative and blended funding structures (ASO)
- CBHC promotes infusion of youth voice
- Statewide revenue maximization efforts started
- FCSC establishes state-level office
- Participatory evaluation implemented (EE)
- Systems to support measurement
- Results-Based Accountability Training
- Community Partnership Plan

FY 2011 Business Plan Current Initiatives

- Increase leveraging of community resources
- Dedicated policy agenda
- Establish Hillsborough County Alliance for Children and Families (implement Community Partnership Plan)
- Continuum of CBHC Services
Expansion of universal, targeted, and outcome-based
- Three Community Place Based Initiatives (PBI)
- Results-Based Accountability

Goals

- County has one seamless system with that emphasizes reinvestment through flexible funding pool
- Community Partnership Plan drives data-based decision making toward improving community conditions
- Universal supports are accessible county-wide
- Unified community policy and advocacy agenda
- Fully integrated real time data for staff, providers and citizens

2005

2010

2011

2020

Prevention



Promotion

CBHC 2020 Strategic Plan continued

Accomplishments

Creating CQI mechanisms that support a learning organization (Online learning, eHCAT, real-time web-based data, intranet)

CBHC leverages \$5.1 million in revenue maximization efforts

Implement a community education campaign that supports brand recognition

Increase capacity in non-profit organizations (51 social enterprise graduates, technical assistance, micro-lending)

Analyze CBHC's program portfolio

Locally governed geographic networks of service (Palm River Point, NEHN)

FY 2011 Business Plan Current Initiatives

Fully integrated and automated systems support strategic decision making
Measurement and accountability tools implemented

CQI mechanism allow trend analysis (program performance, organizational capacity)

Integrated internal and external data systems

Citizen and youth are effective advocates for the CBHC

CBHC is an indispensable community resource

CBHC funded programs are aligned for maximum impact

Multiple partners and sectors of county collaborate effectively

Goals

Documented improvements in child, family and community outcomes

CBHC wins Governor Sterling Award

CBHC is re-authorized by voters

2005

2010

2011

2020

Prevention



Promotion

CBHC FY 2011 Business Plan Goals

- Improve our impact
 - Improve outcomes with providers
 - Improve outcomes through partnerships
 - Improve outcomes through data systems
- Greater public awareness/engagement

Improve Outcomes with our Providers

- 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

Improve Outcomes through Partnerships

- The Roundtable and Planning
- Co-funding of Director of Children's Services
- Monthly meetings with JWB and UW

Improve Outcomes through Data Systems

- E-HCAT
- ASO
- SAMIS

Greater Public Awareness/Engagement

- Branding
 - Provider toolkit
 - Heart Gallery
 - FSRCs
- Community assessment
- Collaborative Safety Campaign
- Media Venues
- ASO
- Social Enterprise
- KidzCreate Gallery and tour
- Glazer Children's Museum

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:

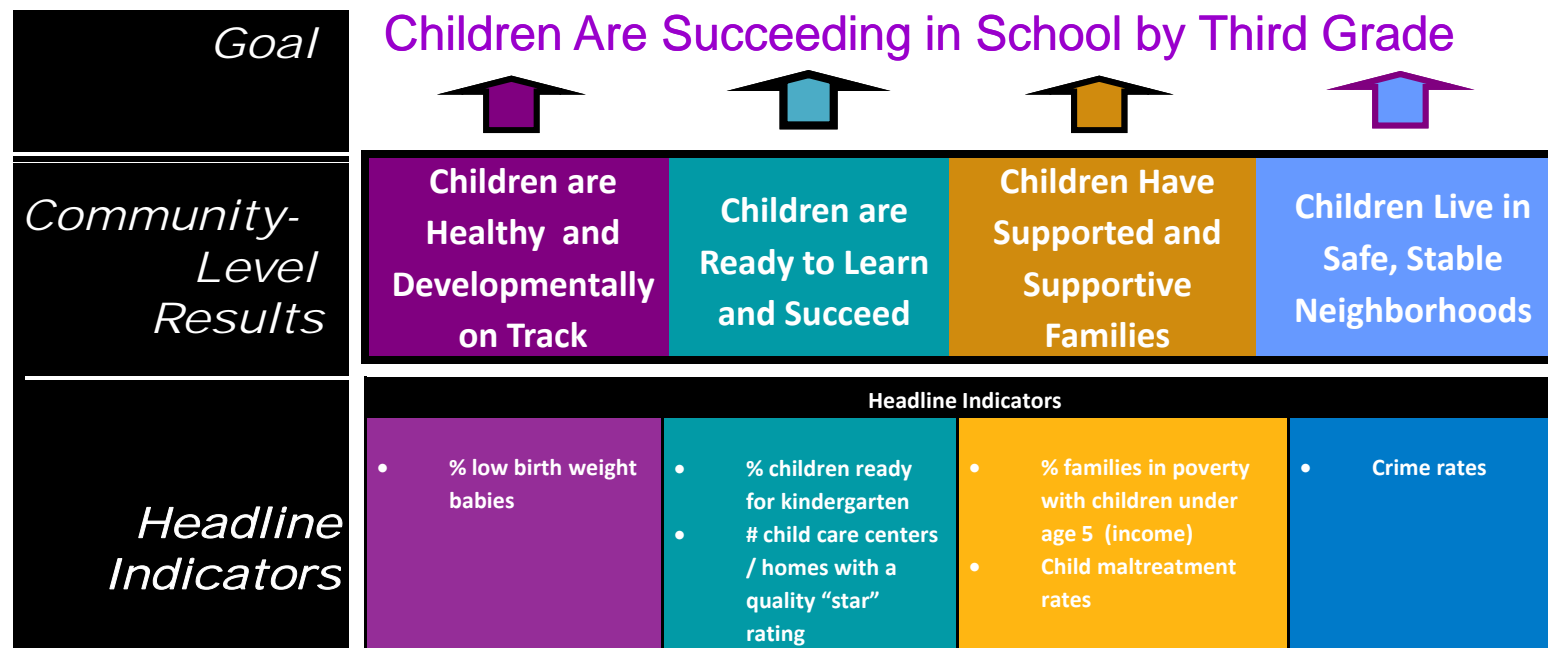
1. Economically thriving and secure
2. Supported and stable



Communities are:

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

Headline Indicators



Improve CBHC Impact

- Expand universal supports
- Focus on success by third grade
- Concentrate Resources
 - PBI
 - Schools
- Anchor to using proven practices

Assumptions

- Success by 3rd grade across our county is achievable.
- We don't have enough money or staff to do it alone.
- The smaller the focus the higher the likelihood of success.
- Taking success to scale requires new partners.
- It is essential to expand the promotion of health and wellness while also focusing more intensive strategies for 3rd grade success.

Discussion Questions: Funding Portfolio and Impact on 3rd Grade Achievement

- Ways to spend \$22 million to improve success by 3rd grade for the highest number of kids possible in the shortest period of time?
 - Where to direct the money?
 - For what kinds of things?
 - What factors will increase our likelihood of success?

Discussion Questions: Funding Portfolio and Impact on Wellness

- Ways to spend \$22 million to expand universal supports and a safety net for families?
 - Where to direct the money?
 - For what kinds of things?
 - What factors will increase our likelihood of success?

Discussion Questions: Funding Portfolio and Awareness

- Ways to spend \$22 million to improve success by 3rd grade for the highest number of kids possible in the shortest period of time?
 - Ways to increase brand awareness while doing these things.
 - Ways to work with schools to improve achievement.

NEXT STEPS: Summary of Program Recommendations

Recommendation	Reason	Number of Programs	Amount
Extend 6 Months	Performance is on target	64	10,064,219
Extend 12 Months	Grant-funded	4	4,204,977
	Required Match	3	
	Outreach/ Branding	2	
	ASO - Other funders	1	
	Social Enterprise	1	
End 9/30/11	Performance concerns	3	1,092,756
	Match commitments ending	5	
End 9/30/11	Invest funds to leverage additional dollars	8	1,382,444
Operating – Admin Related to Programs	No direct services - Capacity Building (2), Education (1), Quality (1)	4	321,815
Strategic Investment Funds (to be released via competitive process)	Maximize impact and turn the curve on selected indicators	TBD via competitive process	\$12,323,822



Thank You



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