



FY 2010 Funding Plan



Children's Board
HILLSBOROUGH COUNTY

Dreams Worth Growing

Agenda

- Introductions
- CBHC Overview
- Available funds in FY 2010
- Universal Application
- Empowerment Evaluation
- Budget preparation

Who are we.....

- Established by local referendum in 1988
- Independent Taxing District
- .5 mileage rate
- Unique to Florida
- Governed by a 10 member Board
- \$39 Million Budget – Discretionary Funds
- Programmatic budget of \$33.9 Million
- 2010 Budget \$42.9 Million – exceeding our income by almost \$4 Million

Vision

Hillsborough County will be recognized as one of the top places in the nation to raise children.

Mission

The Children's Board of Hillsborough County promotes the well-being of children and families by uniting community partners, investing in innovative opportunities, and leading the county in best practices—so the whole community can realize its full potential.

WHAT WE BELIEVE

- **We believe** in opportunity, by giving everyone the right to realize their talents and full potential.
- **We believe** that by investing early in our families and children, we benefit from stronger schools, safer neighborhoods, a more productive workforce and a more prosperous economy.
- **We believe** that publicly-funded programs must be held to the highest standards of quality and accountability

HOW WE MAKE A DIFFERENCE

- **Promoting Healthy Births:** Every year, we help tens of thousands of women deliver healthy babies—because a baby’s first years have an impact for life.
- **Improving School Readiness:** We help ensure that young children have access to the care and developmental support they need so they can enter kindergarten ready to learn.
- **Advancing School Achievement:** We give children the support they need—from after-school care to quality healthcare—so they can learn to their fullest potential.
- **Helping Families Succeed:** Our Family Support and Resource Centers help families become self-sufficient through a variety of free services, from GED courses to parenting workshops.

CBHC as a Resource

- Library/Family Support and Resource Centers (FSRCs)
- Grant Writing/Searches
- Facility
- Toys for Tots
- Prosperity Campaign
- Heart Gallery
- Children's Art Gallery
- Disaster Planning



FY 2010 Available Funding

FY 2010 Funding

Technical Assistance/Match - \$350,000

Technical Assistance Funds

- Not-For-Profit service providers, community based organizations and governmental organizations serving children and families in Hillsborough County
- Capacity building activities focused on improving internal infrastructure in the areas of **Governance, Management, Finance and Fund Development.**

Technical Assistance

- Intended to assist organizations build capacity that increases their ability to operate effectively over the long term.
- Not designed for salaries, direct service, grant writers, construction or renovations, or cost related to start up (program or agency).
- Short term projects – normally 6 months or less

Technical Assistance

- \$10,000 is the maximum amount considered per request.
- \$1,000 per agency to cover the cost of registration for conference and training events. Travel, lodging or other incidental expenses are no longer eligible expenses.
- Cost Reimbursement

Match Funds

- Leverage CBHC funds to bring additional resources into the county for services benefiting children and families
- Federal, State and National resources
- Must have commitment from primary funding source **requiring** a cash match
- Contact Resource Development as early as possible to discuss your project.

Review Process

Cycle One

Application Due Date: Friday 2/26/10

Cycle Two

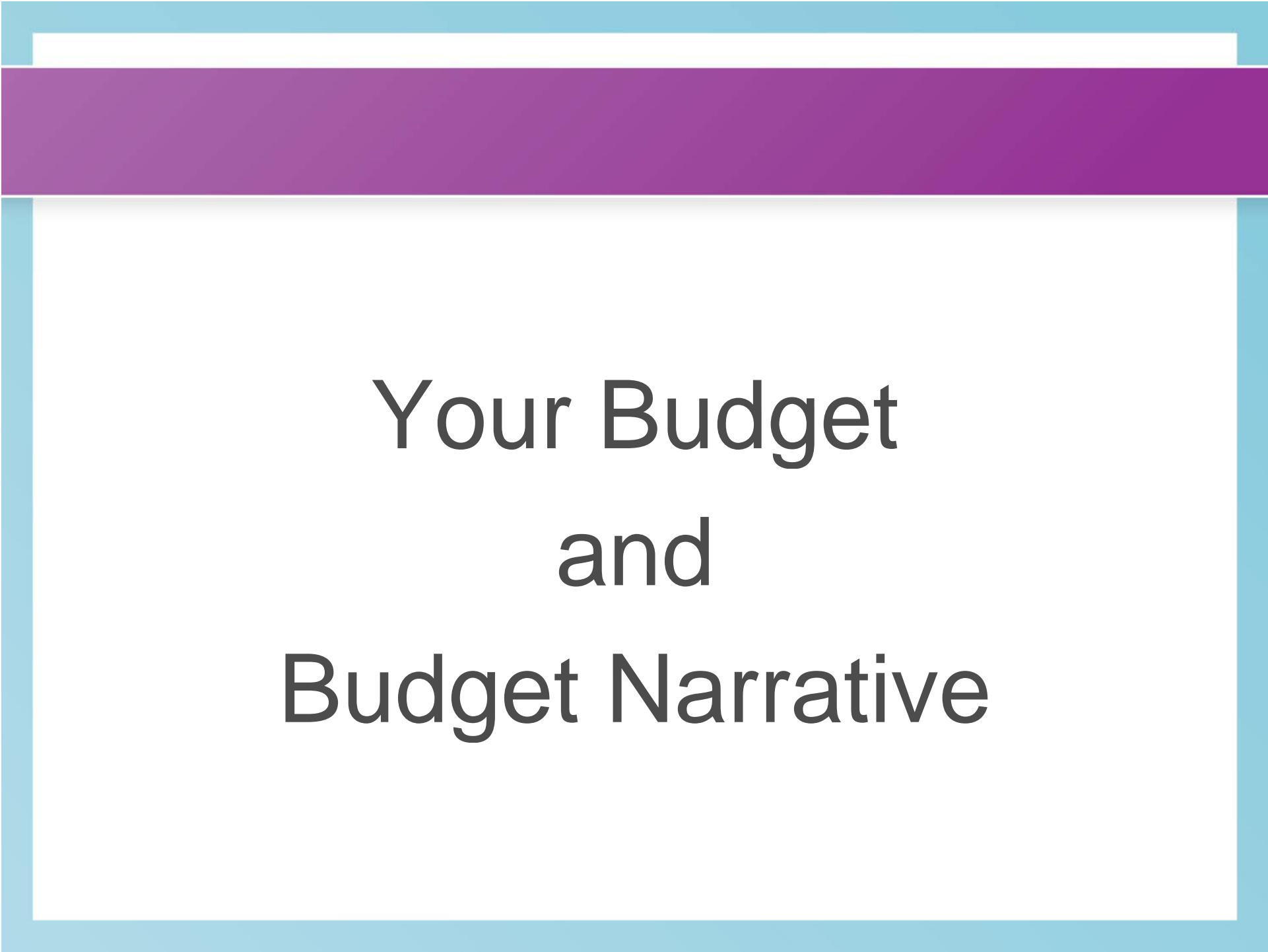
Application Due Date: Friday 4/16/10

Universal Application

- Agency Cover sheet
- Budget/Budget Narrative
- Concept Paper
- Empowerment Evaluation

Concept Paper

- Summary
- Target Population/Need Statement
- Organizational Capability
- Coordination and Collaboration



Your Budget and Budget Narrative

Application Budget

- The **Universal Application Budget form** has two (2) columns: Column 1 includes the Total Program Budget and Column 2 includes only the Children's Board portion of the total proposed budgeted expenditures.
- **REVENUE:** All funding for this specific program/project/activity or event is to be included in this section. Children's Board funds should be listed on Line 1. Line 2 should include all other sources of funds for this program/project/activity or event.
- **EXPENDITURES:** Column 1 should include all expenditures for the program/project/activity or event. Column 2 includes only the Children's Board requested reimbursement of those total program expenses.

Budget Narrative

- BUDGET NARRATIVE Your budget narrative should describe your revenues and expenses in detail.
- REVENUE: In the budget narrative detail the sources of revenue and indicate whether funds are committed or anticipated, and the time frame the funds are available.
- EXPENDITURES: For all expenses included in the budget, the budget narrative is your opportunity to itemize, explain calculations, provide descriptions of services and proposed fees.

Sample Budget Narrative

- This project represents the 3rd phase of a multi- year office technology upgrade plan. During this phase we are purchasing 10 Dell Latitude E6500 laptop computers @ \$928, including shipping and handling, for a total of \$9,280.
- BBBS will cover the cost to install and download software and configure the new laptops for agency use. Estimated cost is based on 50 hours @ \$28.50 for a total \$1,425.

Additional Information

- Instructions for completing the budget forms are included in the Guidelines available on the Children's Board website.
- All new funding is granted on a **cost reimbursement** basis only.
- If you are requesting technical assistance funds for a conference or training event, Children's Board funds may **only** be used toward the cost of registrations.
- Depending on the funding category you may be required to submit a more detailed budget on Children's Board budget forms if approved for funding. These forms are available on our website.

Budget Assistance

- Call us! Please call for assistance to conceptualize and present accurate budget information within your proposal.
- For assistance call:
 - Wendy Watson - 204-1765
 - Stephanie Alsay – 204-1768

Evaluation, why we do it....

- Acknowledgement that you are more likely to achieve your goals if they are well defined and measured.
 - Articulate your “theory of change”
 - If you don’t know where you are going any map will take you there.
- Evaluation provides you with tools for obtaining and maintaining funding and support (evidence of effectiveness).
- Documents your efforts and allows you to inform yourself and others about what did and did not work (continuous quality improvement).

Empowerment Evaluation Matrix Development

- The matrix is a project management format to illustrate why the CBHC should invest its funds in your request and what will happen as a result.
 - Goals (How?)
 - Objectives (What?)
 - Activities (When/How Much?)
 - Outcomes (So What?)
 - Indicators (Proof!)
 - Check out our website for a Matrix Development Tip Sheet and materials from past Empowerment Evaluation trainings for guidance
- *Call us! Please call Slake Counts @ 204-1732 if you have questions about presenting evaluative information in the EE section of your proposal.

Match Request –

For Match requests the outcome should describe what will change in your target population (knowledge, attitude, skills, behavior, condition)

Goal: Children served by the program will reach age/grade appropriate literacy levels.						
Process Objectives (What)	Activities (Inputs) (How)	Responsible Parties (Who)	Expected Outcomes (Why)	Indicator Measurements (Evidence)	Data Source (Where)	Time of Measurements (When)
1. At least 50 children participating in the Gamma Theta Omega's Enhancing Student Participation / Young Authors' reading and writing program will increase his or her ability to write.	1. Attendance in Young Authors Program 2- 3hr sessions weekly	AKA Members and volunteers	1. 85% of children who participate in the Ivy Academy Reading program will increase his or her ability to read at the appropriate grade level. 1a. 85% of children who participate in the Young Authors program will increase his or her ability to write at the appropriate grade school level	Grades will stay the same or improve, written items will be submitted for inclusion in published book.	Report cards and published book.	Within 30 of expiration of contract 9/30/08.

Technical Assistance Request

For TA requests the outcome may be as simple as a deliverable, a report or a date specific event.

Goal:

Big Brothers Big Sisters will have the ability to fully improve staff productivity and efficiency by upgrading their IT capability.

Process Objectives (What)	Activities (Inputs) (How)	Responsible Parties (Who)	Expected Outcomes (Why)	Indicator Measurements (Evidence)	Data Source (Where)	Time of Measurements (When)
To purchase a total of ten laptops, Office Professional for each laptop, and technical support required for installation set-up.	1. a)Purchase laptops; b) Purchase Microsoft Office Professional; c)Install and set-up all laptops 2. Send out staff to work in the field with laptops	Big Brothers Big Sisters Management Staff	1. Improve data management and staff efficiency 2. Improve staff mobility by September 30, 2009	1. a) Receipts for laptop and software purchases; b)Invoice from computer manufacture for purchase, installation and set-up 2. Documentation from staff on their improved efficiency.	1. Financial records 2. AIM reports (Internal tracking system)	Complete purchase and installation of all new laptops by September 30, 2009

Universal Application

Access through the Children's Board website:
www.childrensboard.org

- Go to Funding – Grantee Resource
- Scroll down to Universal Application
- Create a **new** password & username for each application
- Password must be 7 characters long & at least one must be alphanumeric - ? ! & # %

Helpful Hints

- **Please - Read the directions!!**
- Call us! Make sure **before** you write your proposal that it is appropriate for our funding.
- Call us!! We can help you with Universal Application, Empowerment Evaluation, budgets & more.
- Call us!!! We want to help you present the best proposal possible.
- Call us!!!! Don't wait till the deadline, get your proposal in as early as you can.

Questions??

Contact Information

Outcome Team/ Department	Staff Contact	Direct line	E mail
Accounting	Wendy Watson Stephanie Alsay	204-1765 204-1768	wwatson@childrensboard.org salsay@childrensboard.org
cscFORCE	Angie Young		helpdesk@childrensboard.org
Empowerment Evaluation	Slake Counts	204-1732	scounts@childrensboard.org
Resource Development	Irene Hill Bobbi Davis	204-1758 204-1752	ihill@childrensboard.org bobbid@childrensboard.org

Resources

Local provider of training and supports for NFP organizations:

Nonprofit Leadership Center of Tampa Bay: www.nlctb.org/

Resource for free/reduced cost software for NFP organizations:

TechSoup: www.techsoup.org/

Access to data, maps, links related to local communities & neighborhoods:

Hillsborough Community Atlas: www.hillsborough.communityatlas.usf.edu/

Access to content related materials:

Harvard Family Research Project: www.gse.harvard.edu/hfrp/

Pathways Mapping Initiative: www.pathwaystooutcomes.org/index.dfm

Technical Assistance Partnership for Child and Family Mental Health - Family Involvement and Advocacy: www.tapartnership.org/advisors/family/the_family_page.asp

Visit the Children's Board website for additional information: www.childrensboard.org