



CBHC and JWB
Board Meeting
December 9, 2010

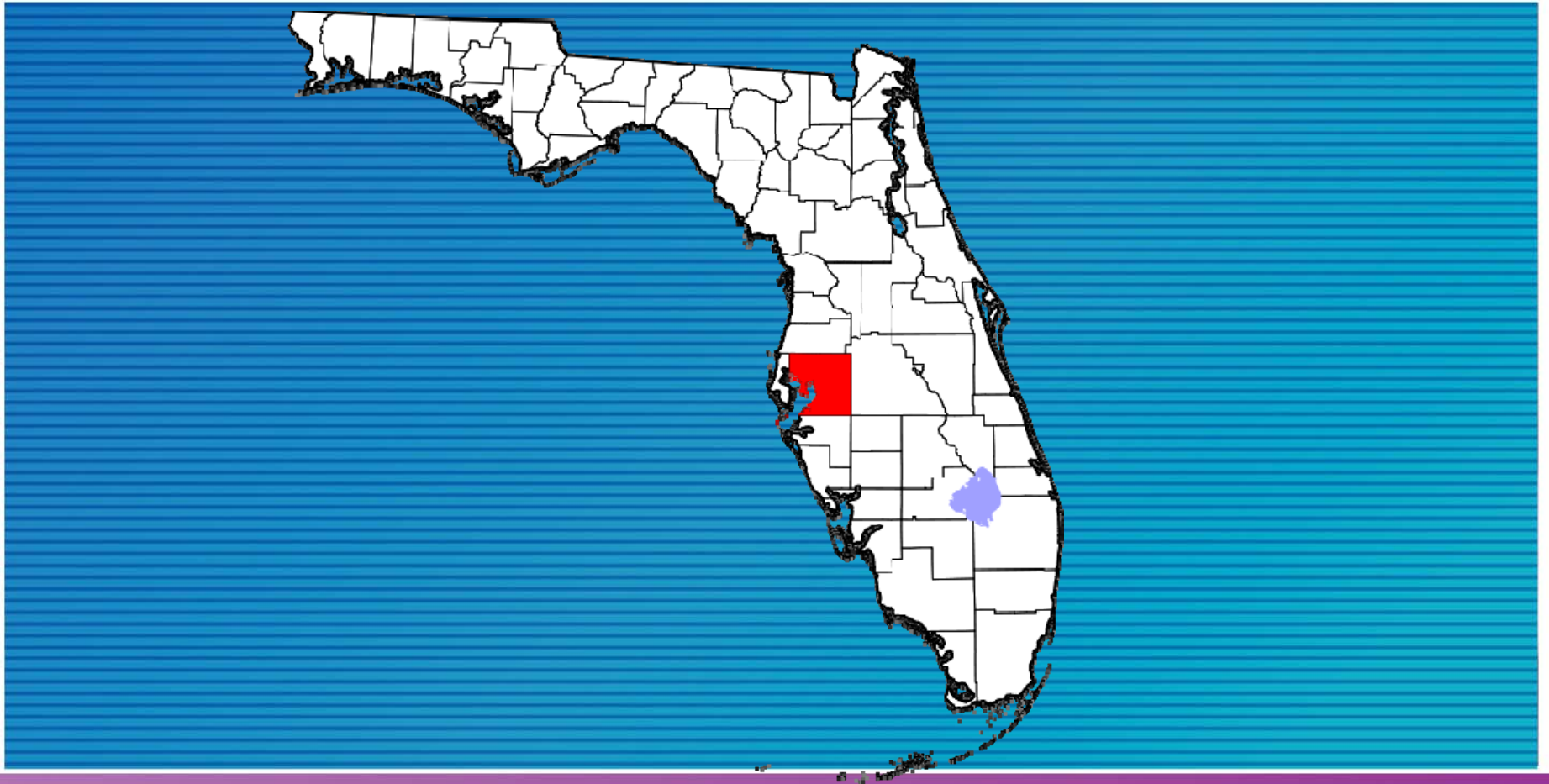


Children's Board
HILLSBOROUGH COUNTY

Dreams Worth Growing

Agenda

- **Hillsborough County Quick Facts**
- **Children's Board of Hillsborough County (CBHC) Overview**
- **CBHC Resource Innovations**
- **Potential Collaborations w/ JWB**



Hillsborough County, FL



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Hillsborough County, FL

Geographic Size 1,136 Square Miles

Population 1,200,754 Total Individuals (2010)
 314,596 Children Birth – Age 18

Racial Diversity 78% White, 22% Black/Other Races

Ethnic Diversity 76% Non-Hispanic, 24% Hispanic

Annual Births 17,401 (2008)

Economy 83.25% of families with children under 18 are at or
above poverty level (2008)

School 191,975 students (2008-09)

- 84.6% Graduation Rate
- 51.5% Free/Reduced Lunch
- 86% Children Ready for School (ECHOS Ready)



Children's Board of Hillsborough County



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CBHC

**Chief Executive Officer
Luanne J. Panacek**

Direct Community Services

Amy Petrila

Programs
Bobbi Davis

Heart Gallery
Jesse Miller

Ombudsman
Arlinda Amos/ Lydia
Medrano

**Administrative
Services Organization**
Rebecca Robbins

Family Support and Resource Centers
Buddy Davis

Business Supports

**Organizational
Development**
Laurie Bettinghaus

**Finance &
Accounting**
Tonia Williams

**Human
Resources**
Buddy Davis

Communications
Carolyn Eastman

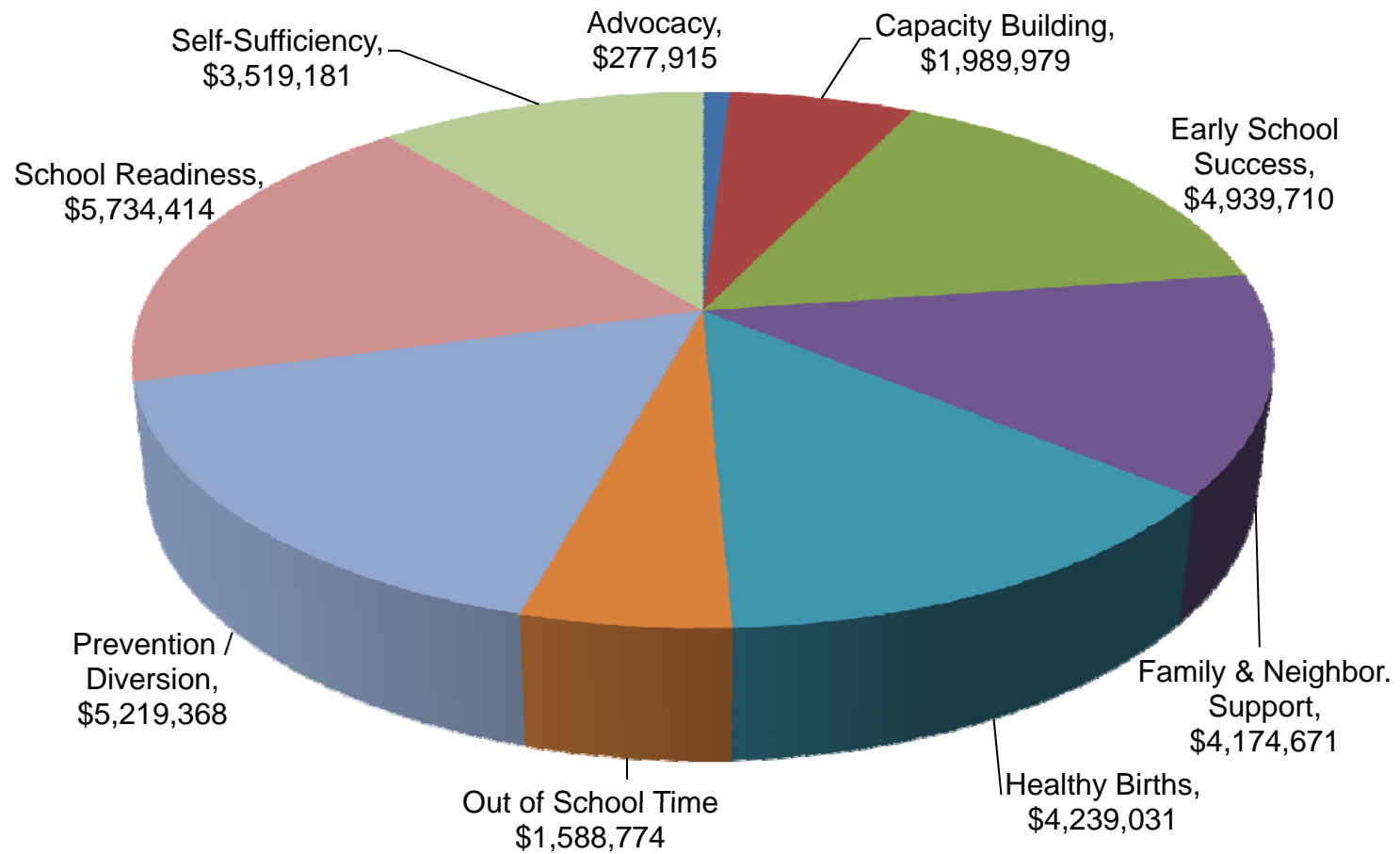
Technology
Marc Bellas

**Revenue
Maximization**
Don Dixon

Health Systems
Peter Gorski

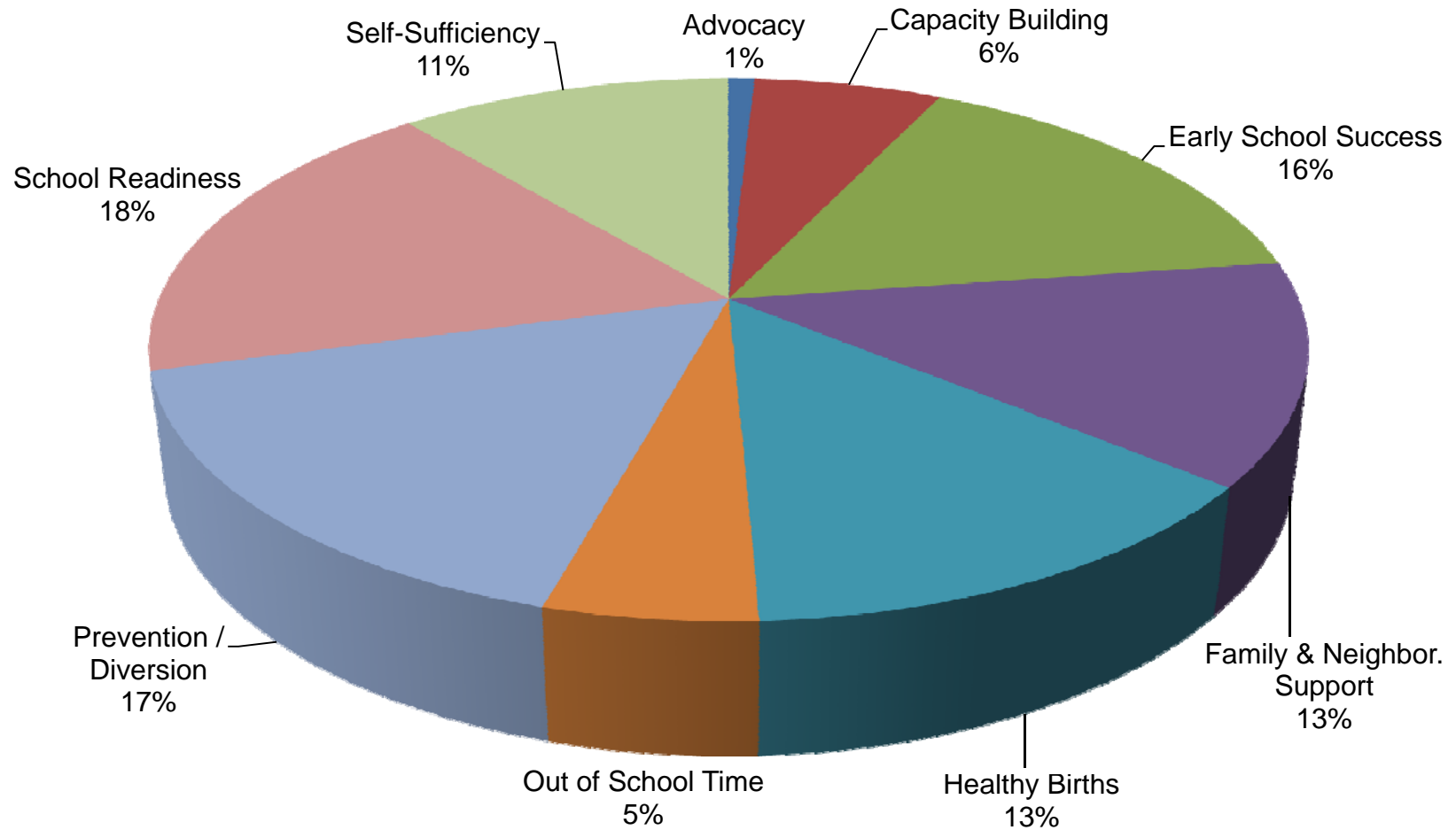
**60 Permanent Full Time Employees
8 Part Time Positions**

CBHC Funding



Total \$31,683,043

CBHC Funding





Resource Innovations



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Family Support and Resource Centers (FSRCs)

- **FY 11 Investment** - \$2,608,176
- **Locations**
 - Brandon FSRC
 - Central Tampa FSRC
 - North Tampa FSRC
 - South County FSRC
 - Town and Country FSRC
- **Clients Served**
 - Unduplicated = 19,001 Duplicated = 78,834
- **Family Community Advisory Councils**
 - 111 members
- **Services**
 - Child Development Curriculum
 - Health & Safety Services
 - Family Self Sufficiency
 - Volunteer Opportunities
 - Center Driven
- **Partnership (MOU's) with 41+ agencies**

Social Enterprise

- Social Enterprise
- Innovative Business Plan



The flowchart illustrates the business process for a social enterprise. It starts with 'Brainstorming' leading to 'Ideas', which leads to 'Business Plan'. From 'Business Plan', the process branches into 'Market Analysis' and 'Clients'. 'Market Analysis' leads to 'Testing', which leads to 'Marketing'. 'Marketing' leads to 'Sales', which leads to 'Profit'. 'Clients' leads to 'Finished Product', which leads to 'Sales'. 'Sales' also leads to 'Profit'. The flowchart is overlaid on a photograph of a woman pointing at it.

SOCIAL ENTERPRISE

In most cases, social enterprises are mission-driven, non-profit organizations that use business-based models to pursue their goals. Many of these organizations view social enterprise as a way to reduce their dependence on charitable donations and grants, while others view the business itself as the vehicle for social change.

The Children's Board understands that these organizations are often better able to demonstrate their effectiveness and efficiency, and continually works to help other non-profit agencies pursue similar business models.

Each year, the Board offers one-time, start-up capital for selected agencies through the Social Entrepreneurship "Innovative Business Plan Competition." The competition supports social enterprise business ventures by Hillsborough County non-profit agencies that result in a new way of providing service, enhanced business practices and sustainability strategies.

Previous award winners include the SHARE Food Network, Easter Seals Florida, Inc., Abe Brown Ministries, Inc., and Success 4 Kids & Families.

For additional information, contact the Children's Board at 813-229-2884.

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www.DreamsWorthGrowing.com

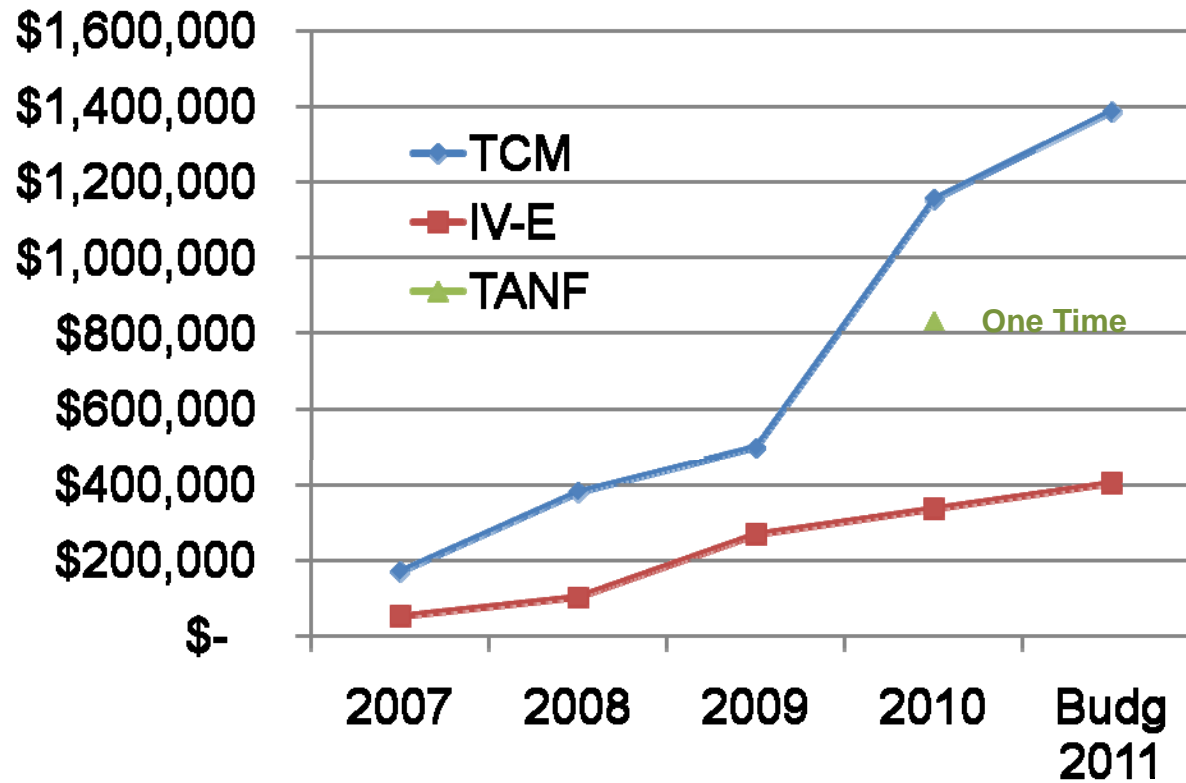
Social Enterprise

- CBHC Social Enterprise initiative builds the capacity of non-profit agencies in Hillsborough County and implements income earning strategies.
 - In FY 2011 CBHC's budgeted investment in social enterprise investment is \$183,000. (consultant and approx .25 FTE).
 - Once a year the CBHC funds an annual business plan competition. The FY 2011 Business Plan budget is \$40,000.
- Funding for technical assistance and matching grants helps build capacity in grassroots, faith-based organizations and other non-profit organizations.
 - FY 2011 technical assistance and match fund budget is \$400,000.
 - Grants were made to over 200 small businesses (over 3 years).

Revenue Maximization

- Chapter 409.017 Florida Statutes - allow local governmental organizations to use their dollars as general revenue to match federal and other sources.
- Legislation was passed in 2003.
- Expands the capacity of providers and other programs to serve Hillsborough County citizens.
 - Diversifies revenue sources.
 - Expands local service/support capacity.
 - Increases our ability as a community to positively impact the lives of children and families in Hillsborough County.

Revenue Maximization by Year



2005-07 TCM earnings = \$172,366

Projected 2011 Earnings = \$1,792,800

Revenue Maximization

- Revenue Maximization projects began in 2005 and are managed by Don Dixon with:
 - cross organization team (.75 FTE).
 - Quality monitoring consultant (\$40,000).
- CBHC received \$3.4 million in federal match from TANF, Title IV-E and Medicaid TCM (over 3 years).
- CBHC draws 38% of the total state-wide CSC draw down.
- Goal is to have 100% of all of eligible providers maximizing revenue. (one provider to go.)
- Beginning to strategize with other community partners (HKI) to increase our community's earnings.



Potential Collaboration



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Potential Collaboration

- **Early Learning**
- **Out of School Time**
- **Place-Based Initiative**

Early Learning/School Readiness

Quality Counts For Kids

Voluntary five star rating program recognizes early care and education and out-of-school time programs that is evidence-based and meets quality standards above the minimum health and safety standards required by Hillsborough County Child Care Licensing.

- Approximately 276 providers participating
 - 150 Centers (38% of Hillsborough County)
 - 115 Family Child Care Homes (16% of Hillsborough County)
- A total of 51,898 children are in licensed care
 - 17,418 are with nationally accredited providers
 - 1,778 are in care with high quality providers measured by Quality Counts for Kids.

System Wide Inclusion Supports:

CBHC investment in early childhood inclusion (FY10 – FY11 investment of \$350,000)

Out-of-School (OST) Time

Services

- Services for children and youth (primarily ages 5-12) in a variety of community settings including schools, grassroots community providers, faith-based providers, and large provider agencies
- Reaches over 1,200 participants at 24 sites with year-round programs that keep kids safe, inspire and reinforce learning, and allow parents to work.

Successes:

- \$3M, 5-year **21st Century Community Learning Centers** grant from the Florida Dept. of Education will serve over 200 elementary children from seven Title 1 elementary schools and one private school with year-round OST programs in partnership with the Boys & Girls Club, MOSI, Big Brothers Big Sisters, and Instruments of Change.
- **Partnership for Out-of-School Time (POST)** is a voluntary collaboration of over 70 different organizations and 100 individuals. POST Action Plan results include: 1) enhanced staff training; 2) participation in state and national conferences; 3) use of the Florida Afterschool Network (FAN) Quality Standards; 4) Resource Fair (February 18); 5) a common summer theme and shared resources among organizations.
- **Girlstories**, a program of Powerstories Theater, one of the OST providers was awarded the **National Arts and Humanities Youth Program Award**.

Place-Based Initiative

- Children's Board strategically selected to partner with three communities in Hillsborough County.
 - West Tampa, specifically the neighborhoods surrounding Just Elementary.
 - East Tampa, specifically the area surrounding Potter Elementary.
 - Sulphur Springs Elementary.
- Partnerships with these communities and schools will help all communities in Hillsborough County to discover ways to reach a tipping point related to childhood reading: that day when all children will be reading on grade-level by Grade 3.
- Place-based initiatives require collaboration among the people who live and work in the designated community to:
 - strengthen relationships;
 - exchange and develop resources;
 - navigate changes in ways that are most likely to significantly improve the well-being of all children living and learning in that place.



Thank You



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