**2015 Business Summary of Mission and Values Fulfillment** Executive Summary 2015-16 accomplishments and projects in red

**Desired Situation**

One Voice for Volusia remains a neutral entity working to fulfill its mission and improve the quality of life in Volusia County, serving in a leadership capacity through strategic planning, cross-system partnerships, problem-solving, the leveraging of funds and capacity building. One Voice for Volusia represents a nexus of different organizations and is the only organization that counts among its members the largest number of representatives from all sectors. One Voice for Volusia models collaborative leadership and coalition behaviors for organizations in all sectors, embraces adaptive leadership and strives to achieve the greatest collective impact from the health and human services community.

**Business Mission and Value**

**Mission:** ***Through collaboration One Voice for Volusia mobilizes all sectors of the community by strengthening our organized capacity to meet human needs.***

**Value:** ***Funders of Health and Human Services*** *value community needs assessment, cross-agency collaboration, and One Voice for Volusia staff competencies (data analysis and presentation, facilitation of collaboratives, evaluation) and seek to have a more efficient service delivery system. As a neutral, non-direct service organization, One Voice for Volusia is able to effectively problem solve, leverage funding, strategically plan, and enhance cross-system partnerships.*

* Produce the Community Agenda Snapshot Annually and update periodically online. 500 printed copies to be distributed in 2015-16 along with community presentations.
* Contracted to facilitate Flagler Joint CHNA/CHIP and Volusia Joint CHNA
* Staff frequently invited as guest speaker or presenter throughout community.
* Circuit 07 Prevention Committee

***Current and Past Recipients of Contracted Professional Services*** *value the ability of One Voice for Volusia staff to provide professional services (project management, facilitation, assessment, planning and evaluation). One Voice for Volusia has a proven track record and is able to leverage existing resources and relationship to provide efficient, effective and low cost services.*

* Contracted to provide CQI and support services to United Way Help Me Grow grant project including facilitating bi-monthly meetings for Steering and CQI Committees
* Contracted to provide meeting facilitation and data compilation for United Way Reading Pals Project
* Contracted by CCA through LSF Funding to provide youth substance abuse prevention services and strategies in Volusia County through a coalition model

***Leaders of Key Community Sectors*** *value the opportunity to come together to discuss health and social issues that cross many sectors of the community. This discussion often leads to new partnerships or cross-agency efforts that can affect positive change. One Voice for Volusia staff has expertise in gathering and presenting data and information, facilitating discussion, and monitoring and supporting action.*

* Host annual Health and Human Services Summit & Training Sessions with 500 + attendees and 65+ Vendors
* Facilitate Tb5 Collaborative Meetings bi-monthly
* Help organize and facilitate bi-monthly Substance Abuse Task Force Meetings
* Serve as chair and facilitate monthly Volusia Juvenile Justice Council Meetings
* Facilitate Reading Pals Meetings
* Coordinates for NE Florida Counts Volusia/Flagler Consortium & sit on Steering Committee
* Facilitated Human Trafficking Meetings and send weekly/monthly emails, now FREEDOM 07
* Facilitated Healthy Start of Florida’s Annual BOD Retreat and Strategic Planning Session
* Facilitate meetings for TPO using electronic polling and support
* Serve as a Board of Director for the Community Coalition Alliance a regional ME

***Coalition Member Organizations*** *benefit from the ability to come together monthly to learn more about community issue and assets, network and connect with others in the community and share information about their efforts with others.*

* Monthly Coalition attendance has doubled in 2 years with average attendance now over 110 in last 6 months and we have hosted 500 individual attendees.
* Increased business partners and funder support from private sector for enhanced collaborative opportunities with over 115 member agencies and organizations (goal was 100).
* Community Connector now has 2918 subscribers and 718,336 email campaigns were sent in 2015
* Hosted 2015 and 2016 Children’s Week/Youth Success Week at Jackie Robinson Stadium cited by Tortugas as most successful partnership in 2015 and 2016
* Hosted Rock My Ride Teen Safe Driving event resulting 4200 safe driving pledges and adding 13 new business partner relationships to organization’s asset partner list
* Reports to networking group at Daytona Regional Chamber at least monthly.
* Will reach over 15,000 youth and their parents in 2015-16 fiscal year through Youth Substance Abuse Prevention funding and leveraging over 100 active community partners.

***Agencies Involved in Collaborative Initiatives*** *value that One Voice for Volusia staff are health and human service generalists who have the knowledge of multiple systems and relationships with most health and human services leaders. They are able to effectively “cross pollinate” their knowledge among many initiatives in the community as a neutral entity to encourage efficiency and collaboration.*

* Facilitate Volusia and Flagler CHNA/CHIP meetings
* Contribute to Circuit 07 and Volusia/Flagler Behavioral Health Consortium Meetings
* Healthy Volusia monthly meeting
* Early Childhood Court Team and Substance Exposed Newborns Meetings
* Julie Barrow was awarded state recognition as a Community Champion at Molina’s Annual event for mobilizing work done through OVFV’s youth substance abuse prevention.

**Financial Update 2015:**

* **Equity:** $158,473.12 as of December 15, 2015.
* **2015-16 Budget:** revenues projected at $235,865 and Expenses at $225,605.

**$105,000 Youth Substance Abuse Prevention** **(primary prevention), 42% current revenue** - $90,000 in CCA funding ($62,000 reoccurring) and $15,000 from a State Farm Grant (pass through, non-reoccurring).

**$105,000 Collecting, Evaluating and Disseminating Data,** **42% current revenue** -for Effective Decision Making, Prioritizing and Funding- Community Agenda and Community Health Needs Assessment ($74,000 CHNA – 3-year cycle, non-reoccurring)

**$40,000 Community Engagement & Coalition Facilitation, 16% current** –  HHS Summit, Monthly Coalition Meetings, Neutral Convening, Networking, Training, Community Events, Seminole Coalition Admin Support, Electronic Polling, Meeting Facilitation ($8,000 tb5 and 0-8 Focus – Help Me Grow Contract, Reading Pals Contract, tb5 meeting facilitation).