



**JWB Children's Services Council
Of Pinellas County
2005-2006
Strategic Plan**

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Approved by JWB
Board of Directors**

GOAL 1

Expand programs that provide comprehensive services to families of young children.

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GOAL 2

Increase the organization's focus on reducing early risk behaviors, particularly at the middle school level.

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GOAL 3

Increase the efficiency of JWB's work.

4

GOAL 4

Better document and communicate to the Board the effectiveness and impact of JWB programs.

5

GOAL 5

Support increased coordination of countywide human service planning and funding.

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Consolidated Listing: Studies and RFPs

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New Project Planning

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GOAL	ACTION – 04/05	ACTION 05/06	Future Implications:	
	April – September 2005	October 2005 – September 2006	06/07	07/08
GOAL 1 Expand programs that provide comprehensive services to families of young children	a. Continue Evaluation of Comprehensive Family Service Support program for families with children on the childcare waiting list.	a. Continue monitoring and planning and budget to extend reach of Comprehensive Family Service Support program.	a. Results of comprehensive Services Evaluation will be received.	a. Services ongoing.
	* b. Allocate funds to serve additional LIEF families from the childcare wait list.	b. With Early Learning Coalition, monitor the impact of Universal Pre-K (U PK) implementation and adjustments in Federal & State Funding.	b. Inform Board of results of U PK and any state/federal funding changes; recommendations.	b.
	c. Results of the pre-school screening assessment study due September 30, 2005.	c. Analyze results of Screening Assessment Study. Prepare recommendation for 06/07 Spending Plan.	c. Implement results of Screening Assessment Study.	c.
	d.	d. Explore methods to better integrate child development, youth development, and family support programs to provide more accessible and comprehensive services to families.	d. Present methods for integration of recommendations for action in 06/07 Spending Plan.	d. Continue process for 07/08.
	e. SafeStart services continue; completion of Federal grant; transition planning.	e. Transition components of SafeStart from Federal to JWB funds.	e. Services ongoing; assess impact, future changes.	e. Services ongoing
	f. Kinship Care to be implemented.	f. Monitor Implementation.	f. Services ongoing.	f. Services ongoing.
	g. Expand ERT – Suncoast Component. Continue evaluation.	g. Expand ERT – Suncoast Component.	g. Services ongoing.	f. Services ongoing.
	*h. Waiting list funding for Children’s Outpatient (Suncoast).	h. Monitor waiting list needs.	h. Services ongoing.	g. Services ongoing.
	i. Develop objectives for Program Enhancement & Expansion spending; review with Board May 5.	i. RFP for Program Enhancement & Expansion.	i.	i.
	j. North County Strategy: Tarpon Springs Family Support Assessment, and Clearwater Hispanic Services Assessment (NOTE: Part 2 of North County Strategy implementation is under Goal 2).	j. Make recommendations based on Tarpon Springs Family Services Assessment & Clearwater Hispanic Services Assessment. Begin Oldsmar Family Services Assessment.	j. Continue Oldsmar Family Services Assessment. Make recommendations, if any, to Board.	j.
	k. Continue monitoring Community-Based Care Plan, and participate in development of Community-Based Prevention Plan.	k. Continue to monitor implementation of new community-based care plans.	k. Continue monitoring.	k. Continue monitoring.
	l. Monitor changes in Federal public housing funding & local implications.	l. Assess child development/youth development and family support needs within public housing in Pinellas County; monitor Jasmine Court rebuilding.	l. Develop Spending Plan recommendations based on analysis.	l. Work w/ Clearwater Housing Authority on human services plan for Jasmine court; make recommendations, if any, to Board.
	m.	m. Study: Potential for Quality Enhancement Incentive System for Early Childhood Education Providers in Pinellas County.	m. Review and implement recommendations.	m. Review and implement recommendations.

* = 04/05 Items for which funding is proposed in April 2005 Mid-Year Reallocation Memo

GOAL	ACTION – 04/05	ACTION 05/06	Future Implications:	
	April – September 2005	October 2005 – September 2006	06/07	07/08
GOAL 2 Increase the organization's focus on reducing early risk behaviors, particularly at the middle school level.	a. Implement community strategies to address sexual responsibility through <i>Youth and Sexual Activity</i> Community Awareness Campaign (YSACAC).	a. Pilot YSACAC campaign from August 05 to January 06. 19-week pilot report from the Sexuality Campaign will become available 2/06.	a. Continuation of the YSACAC pending Board approval.	a. Continuation of the YSACAC pending Board approval.
	b. Post Detention Services Coordination Pilot (PDSC) Implemented.	b. Monitor implementation and assess the PDSC program; follow up on Board interest in mental health and mentoring needs of long-term residents at JDC.	Services ongoing; consider expansion of PDSC to 100% of eligible youth, based on program success.	b. Services ongoing.
	c.	c. c. Conduct Youth Risk Behavior Survey (YRBS) during the first quarter of FY 05-06 in cooperation with the Pinellas County Schools; analyze YRBS results for opportunities in 06-07.	c. Results of YRBS & recommendations available.	c.
	d. Implement the North County Substance Abuse Initiative.	d. Monitor implementation of North County Substance Abuse Initiative.	d. Conduct Prevalence of Substance Use study during the first quarter.	d. Results of Sub Use Study Available.
	e. Middle School Aged Summer Scholarship Program (MSASS) expanded to mid & north county. Educational component included.	e. Analyze results of summer program. Develop plans for 06-07 summer program, consider possible expansion of educational components.	e. Services ongoing.	e. Services ongoing.
	f. South County service analysis begun.	f. South County services analysis concluded. Recommendations developed for 06-07 spending plan.	f. Implement recommendations from South County analysis.	f.
	g. Continue Supported Research.	g. Continue Supported Research.	g. Continue Supported Research.	g. Continue Supported Research.
	h. Truancy Study completed; develop and release RFP Summer 2005.	h. Action on Truancy RFP October 2005. Monitor implementation of services.	h. Consider expansion based on implementation.	h.
	i. North County Strategy: Recommendation for Tarpon Springs Youth Development 5/06 funding (<i>NOTE: this is the second part of North County Strategy - see Goal 1</i>).	i. North County Strategy Plan calls for Youth Development Assessment (Dunedin, Palm Harbor, Oldsmar, Safety Harbor).	i. Implement recommendations from Youth Development Assessment.	i.
	j.	j. Release RFP: Girls Gender Specific .	j. Monitor implementation.	j.
	k. Explore opportunity to seek State funding for community-based academic enhancement program; if promising, seek Board approval to submit RFP.	k. If proposal submitted & approved, implementation begins.	k. Services ongoing.	k.

GOAL	ACTION – 04/05	ACTION 05/06	Future Implications:	
	April – September 05	October 05 – September 06	06/07	07/08
GOAL 3 Increase the efficiency of JWB's work.	a. Continue implementation of comprehensive school-related services plan with the School District.	a. Complete School Related Services Plan with School District.	a. Plan is reviewed for possible additional spending and/or additions of programs to menu.	a. New 3 year cycle begins.
	b. Continue working with administrative services entity for the Neighborhood Family Centers Coalition during the first-year implementation.	b. Work with NFC Coalition to offer services to other neighborhood based organizations.	b.	b.
	c. E-Learning initiative continues.	c. E-Learning Initiative continues.	c. Ongoing.	c. Ongoing.
	d. Document Management initiative continues.	d. Document Management initiative continues.	d. Ongoing.	d. Ongoing.
	e. Community Involvement Evaluation completed. Report to Board by June 05, and begin implementation of recommendations.	e. Ongoing implementation of recommendations.	e. Ongoing implementation.	e. Ongoing implementation.
	f. Quality Management & Training and Community Planning & Research Departments: Develop Departmental Key Indicators. Programs & Finance Department: Continue refining Key Indicators.	f. Ongoing refinement of Key Indicators & reporting to Board.	f. Ongoing reporting to Board.	f. Ongoing reporting to Board.
	g. Measurable Objective Review: Beginning Summer 05, review of measurable objectives will coincide with 3-year cycle of submission of long form agency program methodology at recertification.	g. Ongoing.	g. Ongoing.	g. Ongoing.
	h.	h. Region-wide Citizen's Access to Information study begins, and recommendations, if any, go to Board.	h. Implement Board action on Region-wide Citizen's Access to Information study.	h.
	i. Review operation, mission and function of Community Planning Department.	i. Implement results of review.		
	j. Develop multi-year Information Technology Plan.	j. Begin Information Technology Plan implementation.		
	k. Increase Board involvement in legislative advocacy; develop plan for Special Assistant.	k.. Begin Special Assistant Plan implementation. Coordinate Board Member meetings with legislative delegation.		
	l. ASSET REVIEWS: 12 reviews will be completed (all recertifications).	ASSET REVIEWS: 14 reviews will be completed (13 recertifications, 1 initial).	ASSET REVIEWS: 17 reviews will be completed (16 recertifications, 1 initial).	ASSET REVIEWS: 19 will be completed (all recertifications).

GOAL*	ACTION – 04/05	ACTION 05/06	Future Implications:	
	April – September 2005	October 2005 – September 2006	06/07	07/08
GOAL 4 Better document and communicate to the Board the effectiveness and impact of JWB programs.	a. Two outside studies of the NFC Coalition are underway. First report due June 05.	a. Second study available October 05. Review studies; analyze & develop recommendations for 06/07 Spending Plan if appropriate.	a. Ongoing.	a. Ongoing.
	b. Conduct visioning workshop to discuss improvements in Board/Staff communication and expectations & implement changes.	b. With Board, evaluate communication changes made for possible improvements.	b.	b.
	c. Produce following products: <i>JWB Strategic Plan Update April 04 - March 05</i> , <i>Proposed 05-06 Strategic Plan Goals and Spending Plan</i> , and <i>JWB Performance Report 2003-2004</i> to Board.	c. Produce following products: <i>Snapshots: Pinellas Children & Families 2006</i> ; <i>JWB Strategic Plan Update April 05 - September 06</i> ; <i>Proposed 06-07 Strategic Plan Goals and Spending Plan</i> ; and <i>JWB Performance Report 2004-2005</i> .	g.	g.
	d. Community Outreach: JWB TV & Annual Report continue with focus on JWB Strategic Plan.	h. Community Outreach: JWB TV & Annual Report continue.	h.. Community Outreach: JWB TV & Annual Report continue.	h. Community Outreach: JWB TV & Annual Report continue.
	e. Revise internal procedures to ensure staff communication to Board (RFPs, Action Items, Budget Requests) include reference to and relationship with Strategic Plan.			
GOAL 5 Support increased coordination of countywide human service planning and funding.	a. Continue work with Pinellas County Commission and other funders on strategies to create the capacity to improve human service planning, coordination, and funding. Plan to be completed by September 2005.	a. Plan discussed in County Commission public meetings in 1st Quarter of 05-06. Decision on Human Services Planning Entity & function 2nd Quarter 05-06. Funding recommendation to JWB Board: 2nd Quarter 05-06.	a.	a.
	b. Human Services Website project launched (by September 30, 2005).	b. Continue to add to social indicator data base and refine website.	b.	b.

	April – September 05	October 05 – September 06	06/07	07/08
STUDIES Results due in period indicated	1 Preschool Screening Tool Assessment Study 2 Tarpon Springs Family Support Assessment 3 Clearwater Hispanic Services Assessment 4 Truancy Study 5 Neighborhood Family Center Study (1 of 2) 6 Community Involvement Evaluation 7 School-Related Planning Study	1 Comprehensive Family Support Services - Interim 2 Oldsmar Family Services assessment 3 Region-wide Citizen's Access to Information Study 4 Child Development & Family Support Needs in Pinellas Public Housing 5 South County Service Analysis 6 Neighborhood Family Center (2 of 2) 7 Integrated Services Study 8 School Related Planning 9 Potential for Quality Enhancement Incentive System for Early Childhood Education Providers in Pinellas County	1 Comprehensive Services Final Evaluation 2 Youth Risk Behavior SurveyReport (with Pinellas County Schools) 3 2006-2007 Prevalence of Substance Use SurveyReport 4 School Related Services: Analysis of First Two Years	
RFPs Released in Period indicated	1 Truancy Prevention Services	1 Program Enhancement & Expansion (including MSASS) 2 Girls Gender Specific 3 Equipment and Renovation 4 North County Family Support and Youth Development 5 Program Accountability		
NEW PROJECT PLANNING				