

## **Strategic Planning Documents**

- 1) Executive Summary
- 2) Strategic Plan
  - a) Attachment 1: Board Meeting Minutes: April 13, 2017
  - b) Attachment 2: FY17 Board Member List
  - c) Attachment 3: Strategic Planning Timeline
  - d) Attachment 4: Juvenile Welfare Board Workshop Agenda: March 30, 2016
  - e) Attachment 5: *Community Conversations Report: Community Input on Strengthening Community*
  - f) Attachment 6: Outcomes Work Group Membership List
  - g) Attachment 7: Board Workshop Minutes: August 22, 2017
  - h) Attachment 8: Item IV.A. Approve FY18 Budget Reallocation Phase II Portfolio Review from the October 19, 2017 regular Board meeting
- 3) Strategic Implementation Outline

01/03/2018



## **JUVENILE WELFARE BOARD STRATEGIC PLAN<sup>1</sup> 2017-2020**

### **Authorization (Board Approval of the Strategic Plan)**

The JWB Board of Directors approved the strategic framework at the April 13, 2017 regular meeting. The signed minutes appear in Attachment 1.

**Vision:** The Juvenile Welfare Board's vision is that children in Pinellas County will have a future of more successful and satisfying lives because of the efforts of JWB and its partners.

**Mission:** The Juvenile Welfare Board invests in partnerships, innovation, and advocacy to strengthen Pinellas County children and families.

### **Organizational Profile**

#### **History**

JWB is a publicly funded, mission-driven organization concerned with Pinellas County children and families. The organization believes that all children matter. JWB improves their lives through programs, partnerships, and advocacy that ultimately benefit the whole community. JWB values every child, embraces collaboration, celebrates results, and pursues innovation.

JWB was created in 1945 by Pinellas County citizens who were the first in the nation to collectively say all children matter by investing tax dollars to improve their futures. JWB responsibly invests in programs with proven results and creates innovative partnerships that benefit tens of thousands of children and families each year. For example, in FY16 JWB's total program investments were \$47,770,613. JWB is governed by an 11 member Board of Directors, six of whom are gubernatorial appointees, and five of whom serve by virtue of their positions: superintendent of schools, county commissioner, juvenile judge, public defender, and state's attorney. (See Attachment 2 for FY17 Board members.)

#### **JWB's Statutory Authorization**

Pursuant to section 189.429, Florida Statutes, JWB is authorized to provide and maintain preventive, developmental, treatment, rehabilitative, and other services for children in Pinellas County as determined by its Board for the general welfare of the county, provided those children are not under the exclusive jurisdiction of the public school system. To

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<sup>1</sup> The format for this strategic plan generally follows that recommended by the Council on Accreditation (COA).

allocate and provide funds for other agencies in the county which are operated for the benefit of juveniles. Also, to collect information and statistical data that will be helpful to the Board in determining the needs of juveniles in the county, and to consult with and collaborate with other agencies to meet those needs including the prevention of overlapping services.

## **Service Population**

JWB serves children who reside in Pinellas County and their families, with particular attention to children who reside in one of Pinellas County's five identified high-risk zones which are areas of concentrated poverty that are spread throughout the county with the City of St. Petersburg having the greatest concentration of JWB participants. In FY16, JWB served 56,771 children and their families.

## **Focus Areas and Guiding Values**

JWB has four focus areas for its financial investments and related programming. The remainder of this strategic plan executive summary is organized around these four focus areas:

- **School Readiness:** JWB believes every child deserves to enter kindergarten ready to learn.
- **School Success:** JWB believes every child deserves the opportunity to learn and succeed.
- **Prevention of Child Abuse and Neglect (PCAN):** JWB believes every child deserves to grow up and thrive in a safe environment.
- **Strengthening Community:** JWB believes it has a leadership role in identifying and addressing emerging and existing community issues and solutions with a primary focus on prevention.

## **Strategic Planning Timeline**

There were eight components in JWB's planning process. Each is described in this planning document including its results. More detail on each phase is provided in Attachment 3 to this plan. These components were:

- 1) Environmental Scanning: Literature Reviews  
Prior to and early 2016  
  
Environmental Scanning: Community Conversations  
September 2016
- 2) Facilitated Planning Committee Sessions: Values and Strategic Goals  
January-July 2016

- 3) Board Workshop for Strategic Recommendations  
October 31, 2016
- 4) Adopted the *Creating Value* Framework (Porter & Kramer)  
November 2016
- 5) Workgroup Identified Outcomes for Each Goal: What do we want?  
February-March 2017
- 6) Workgroup Description of Strategies to Reach Each Goal:  
How will we achieve what we want?  
March-May 2017
- 7) Workgroup Process Portfolio Review I and II: Inform FY18 funding priorities  
June-September 2017
- 8) Board Funding Workshop: Establish FY18 Funding Priorities for each Strategic Goals August 22, 2017

## **Environmental Scan Summaries by Focus Area<sup>2</sup>**

### **School Readiness**

The years from birth to age five are the most crucial period of learning in a child's life. This is the *window* in which a child's greatest brain development takes place. In fact, nearly 90 percent of a child's brain development, in response to the stimulation the child receives, happens by age five. Early experiences lay the ground for a child's lifelong learning and behavior.<sup>3</sup> Research comparing learning outcomes for children who are enrolled in high-quality versus low-quality programs consistently finds that children who attend higher quality programs demonstrate stronger math, language, and social skills at kindergarten entry. Although there is also evidence that cognitive effects fade over time, long-term follow-ups have found positive effects in other domains, including high school graduation, physical health, mental health, and lower rates of involvement with the criminal justice system.<sup>4</sup>

Beginning with the 2017-18 school year, the Florida Kindergarten Readiness Screener (FLKRS) assessment will be administered through Star Early Literacy. The previous FLKRS measures were suspended by the Florida Legislature and Florida Department of Education for several years until a validated assessment was chosen; therefore, during this time outcomes were able to be reported. Pending no other changes, JWB's evaluation unit partnering with Pinellas County Schools will be able to start reporting out school readiness rates county-wide in late spring 2018.

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<sup>2</sup> Environmental scans were conducted and organized by Starr Silver, PhD and Denise Groesbeck. MPA, MSW of the JWB staff.

<sup>3</sup> Early Childhood Initiatives: School Improvement in Maryland. From <http://mdk13.msde.maryland.gov/instruction/ensure/readiness/>

<sup>4</sup> Friedman-Krauss, A, Barnett, WS & Nores, M. (April 2016). How Much Can High-Quality Universal Pre-K Reduce Achievement Gaps? Center for American Progress, National Institute for Early Education Research.

JWB provides match funds to the Pinellas Early Learning Coalition (ELC) to serve children in school readiness programs. JWB created pilot quality early centers as models for early child care and education. These centers are built on the National Association of Young Children (NAEYC) standards for accrediting early childhood programs.

## **School Success**

School success focuses on student's grades, school attendance, and behavior. Florida uses a statewide assessment as its measure of student learning. In the 2015-2016 school year, 51 percent of all Pinellas County students received a score of three or higher (satisfactory) on the statewide Florida Assessment (FSA) in reading.<sup>5</sup> For participants in JWB funded programs, only 31 percent met this threshold which is indicative of the greater degree of academic disadvantage of children targeted in JWB's school success programs who reside in JWB's high-risk zones.

With respect to mathematics, 53 percent of all Pinellas students received a score of satisfactory or higher on the FSA in mathematics; this compares to 54 percent statewide. For participants in JWB funded programs only 36 percent met this threshold, which is indicative of the greater degree of academic disadvantage of children targeted in JWB's school success programs.

Regular attendance in school is an important predictor of school success, as is satisfactory behavior with few or no disciplinary referrals or suspensions. During the 2015-2016 school year in Pinellas County, the number of out-of-school suspensions decreased 37 percent from 2014-2015 and the number of individual students suspended decreased by 25 percent.<sup>6</sup>

In addition, JWB facilitates Learning Communities with both OST programs and other school support services to promote school success. In these Learning Communities, providers share best practices and exchanging ideas on how to improve service delivery and participant engagement. JWB is the backbone of the grade-level reading campaign partnering with many OST programs and other community resources promoting literacy skills throughout Pinellas County.

JWB collaborated with the Pinellas County Schools' book bus to distribute over 10,000 books to children and families living in high-risk zones. JWB also supports *Every Day Counts* which informs parents of kindergarten students that attendance habits begin in the early years. JWB promotes the Attendance Awareness Campaign at every grade level with all schools, funded programs, and community organizations.

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<sup>5</sup> Annual Measurable Objectives (AMOs) as Published by the Florida Department of Education: 2015-2016.

<sup>6</sup>Out-of-school suspensions, 2015-2016 School Year. (June, 2016). Michael A. Grego, Ed.D., Superintendent. Pinellas County Schools, Department of Assessment, Accountability and Research, Largo, FL. Downloaded from <https://www.pcsb.org/lib/FL0903687/Centricity/Domain/170/Main1516.pdf>.

## **Prevention and Child Abuse and Neglect**

A review of the literature reveals factors strongly related to the occurrence of child abuse and neglect by the caregiver or family are:

- current or past substance abuse
- a history of abuse or neglect as perpetrator or the victim
- history of domestic violence
- frequently changing household members not related to the child; economic hardships
- social isolation

Factors strongly related to the occurrence of child abuse and/or neglect for the child are:

- being four years of age or less
- physical, cognitive, or emotional difficulties

JWB's focus on promoting understanding and use of Protective Factors recognizes the importance of these preventive strategies that support families and communities to ameliorate the risks associated with child maltreatment. The Protective Factors Framework includes: nurturing and attachment, knowledge of parenting and child and youth development, parental resilience, social connection, concrete supports for parents, and social and emotional competence of children.

Over the last twelve months, Pinellas County community-based care (CBC) organization (which also includes Pasco) is third highest in the state for the number of children placed in in-home and out-of-home care, totaling 4,009. The cost per child is estimated at \$3,750. The average rate of removal of children from their homes over the last twelve months in Pinellas County is 9.29 per 100 reports received, which is higher than the state average of 8.16. The caseload size for families receiving services from the local CBC is estimated at 19 children per caseworker, with 75-100 percent turnover in staff. The recommended caseload size according to the Child Welfare League of America is between 12-15 children. For a six month period (October 2016 to March 2017) there were a total of 2,135 petitions filed for domestic violence in Pinellas County.<sup>7</sup> In addition, Pinellas County has an infant mortality rate slightly higher than the state rate at 6.4 deaths per 1,000 births.<sup>8</sup>

## **Strengthening Community**

The Strengthening Community focus area focuses on the overall well-being of the community and JWB's role in identifying and addressing emerging and existing community issues. It is recognized that children are positively or negatively influenced by their environments in the family, school, and neighborhood, each with its unique historical and cultural contexts.

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<sup>7</sup>Clerk of the Circuit Court and Comptroller, Pinellas County, Florida. (2016-2017). *Domestic Violence Statistics*. [Data file]. Retrieved from:

<https://www.pinellasclerk.org/aspinclude2/ASPInclude.asp?pageName=stats.htm>.

<sup>8</sup> Florida Health CHARTS. (2016) *Infant Deaths*. [Data file]. Retrieved from:

<http://www.flhealthcharts.com/charts/DataViewer/InfantDeathViewer/InfantDeathViewer.aspx>.

There are approximately 34,567 children living in poverty in Pinellas County<sup>9</sup> and most of these children live in single family-headed households. According to the United Way's 2017 ALICE (Asset Limited Income Constrained Employee) report, 41 percent of all households in the county are below the ALICE threshold which identifies households that typically earn more than those in poverty, but is less than needed for real financial sustainability in their county of residence.

As JWB's newest focus area, there was less organized archival material and review of related research available for environmental scans. In order to better assess the issues, needs, challenges, and opportunities for Strengthening Community, JWB held a series of six community conversations<sup>10</sup>: one hour listening sessions held between September 7 and September 28, 2016 at JWB, and three at the Neighborhood Family Centers (NFC): Sanderlin, Lealman, and the Hispanic Outreach Center. These conversations, with a total of 77 participants, represented diverse constituents including parents, teens, faith leaders, direct service providers, JWB staff, and other community representatives to voice their opinions about how best to strengthen their communities.

Participants were provided with a one-page handout that outlined the importance of neighborhood level input and described what JWB believes, what JWB's current understanding of persistent problems are, and what JWB is currently doing to address known issues and problems. The conversations were guided by three questions developed by Dr. Marcie A. Biddleman, JWB Chief Executive Officer (CEO):

- 1) Do you agree that these are the persistent problems facing our community? If not, what do you see as the persistent problems in our community?
- 2) Are there any needed services or programs that are not currently available in the community? If so, what are they?
- 3) What can you do in your community to help strengthen it?

Participants identified the following problems:

- poverty
- family instability
- homelessness
- chronic unemployment or underemployment
- crime and violence
- teen pregnancy
- lack of transportation
- lack of accessible and high quality child care
- health and mental health services.

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<sup>9</sup> The American Community Survey, Bureau of Census (2015) *Poverty Status in the Past 12 Months of Families by Household Type of Related Children Under 18 Years*. American Community Survey 5-Year Summary File. Retrieved from: <https://factfinder.census.gov/>.

<sup>10</sup> The Community Conversations were facilitated by JWB staff: Emily Mendez, Priscilla McFadden, Dawna Sarmiento, Jeanine Evoli, and Joanna Maniscalco.

The full analysis of the rich and detailed answers to these questions are summarized in the attached report entitled *Community Conversations: Community Input on Strengthening Community* which appears as Attachment 4 to this plan.

In interviews with some JWB Board members regarding changes in the population of youth, members raised concerns about the number of youth arrested for serious offenses such as car theft at an increasingly younger age. Concerns were also raised about the need for after-school activities to provide positive alternatives for these at-risk youth.

## **INITIAL PLANNING GROUP (JANUARY-JULY 2016)**

The initial planning group met monthly from January through July 2016<sup>11</sup>. The planning format was based on the group addressing each of the following *guiding questions*<sup>12</sup> as applied to the three JWB Focus areas that existed at that time: 1) School Readiness, 2) School Success, and 3) Prevention of Child Abuse and Neglect:

- What do we believe?
- What are the elements of the problem(s)?
- What does JWB do now?
- What would JWB like to do better?
- What additional data and information do we need to finalize our goals and strategies?
- To what are we willing to be held accountable?
- What are our goals?
- How will we meet our goals? What strategies and approaches will we use?

## **Planning Materials and Additional Guidance**

The group then prepared materials for a Board workshop held on March 30, 2016. The materials included information on:

- Three focus areas
- Five Pinellas County high-risk zones
- JWB budget process

Spurred by the discussion of the three existing focus areas and the question, *for what are we willing to be held accountable*, the Board created a fourth focus area, Strengthening Community.

The Planning Committee applied the same process to the fourth focus area and incorporated suggestions from the Board workshop into the goals and strategies developed for all four focus areas. The discussion at the Board workshop was also used to inform budget

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<sup>11</sup> The work of the Planning Group was facilitated by Dr. Mary Grace Duffy of Cambridge Hill Partners, Inc. who is a consultant to JWB.

<sup>12</sup> A summary of the answers to all of the questions appears in Attachment 5: Juvenile Welfare Board Workshop Agenda, March 30, 2016.



conversations. The deliverables from the Planning Committee formed the basis of materials used by the Board at a second Board workshop on October 31, 2016 facilitated by St. Petersburg College Collaborative Labs.

## **JWB's Value Statements: What We Believe**

### **School Readiness**

- Every child deserves to enter kindergarten ready to learn.
- Children are influenced by their environments.
- The early effects of child development start with prenatal care.
- The early years of a child's life are critical in healthy development, and the ability to be ready for school.
- Children need to gain foundational social-emotional and academic skills to achieve developmental milestones prior to kindergarten to be successful in kindergarten and beyond.
- Every child needs and deserves an advocate and that may not always be the parent.
- Parent education and parent support is integral to getting children ready for school.

### **School Success**

- Every child deserved the opportunity to learn and succeed by demonstrating progress in social emotional, cognitive, literacy, and physical development.
- Children thrive when they can be in situations challenging enough to develop resiliency and safe enough to protect them from adverse and damaging behaviors.
- The transition from elementary to middle and high school is critical for success.
- Out-of-school time activities and programs supplement learning and contribute to the appropriate social emotional learning that helps children succeed in school.
- Parent education and parent support is integral to keeping children successful in school.

### **Prevention and Child Abuse and Neglect**

- Every child deserves to grow up and thrive in a safe environment.
- All children have the right to feel safe, and to be protected and healthy.
- Parents may need supportive help from their community.

### **Strengthening Community**

- JWB has a leadership role in identifying and addressing emerging and existing community issues and solutions relating to children and families with a primary focus on prevention.
- Collective efforts are necessary to reduce complex problems such as violence and poverty, which are often place-based.

## JWB's Four Strategic Goals

- 1) **School Readiness:** Children served by a JWB funded School Readiness program will be ready to learn.
- 2) **School Success:** Children served by any JWB funded School Success program will show improvement or maintain performance in grades, attendance, behavior, and promotion to the next grade.
- 3) **Prevention and Child Abuse and Neglect:** Children served by any JWB funded Prevention of Child Abuse and Neglect program will grow up and thrive in safe and healthy environments.
- 4) **Strengthening Community:** Children served by any JWB funded Strengthening Community program will benefit from collective neighborhood initiatives driven by empowered community leaders.

## Board<sup>13</sup> Retreat October 31, 2016: Board's Initial Recommendations

The JWB Board held a planning retreat<sup>14</sup> in October 2016 to discuss and agree on its *recommended broad strategies* for meeting the four strategic goals. The main strategic decision made by the Board at this time was that it would fund *expansion of existing* services and initiatives that aligned best with its strategic priorities, rather than to invite new initiatives through its Request for Proposals (RFP) process. The following recommendations were made by the Board and shared as the starting point for the staff-level workgroups tasked with refining related outcome measures and more specific operational strategies.

### School Readiness

- Marshall Support with partner organizations to create a Coalition to advance the practice and delivery of early learning services in Pinellas County
- Investigate opportunities to pursue Voluntary Pre-Kindergarten (VPK) programs in Pinellas County that operate for a full day with certified teachers
- Develop early learning centers that employ best practices in high-risk zones throughout Pinellas County
- Engage parents as partners in learning

### School Success

- Foster the development of a comprehensive system of out-of-school time (OST) programming that engages students, providing the right service for the right child
- Continue to support Summer Bridge<sup>15</sup> programming in Pinellas County

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<sup>13</sup> The list of JWB Board Members is Attachment 2 to this plan.

<sup>14</sup> This retreat was facilitated by strategic planning consultants at St. Petersburg College's Collaborative Labs.

<sup>15</sup> Summer Bridge is a program operated by the Pinellas County School District designed to offer engaging activities and intensive instruction over the summer to help ensure that students are prepared for maximum

- Involve the business and faith-based communities in a collective impact approach to providing before and after-school programming for youth

### **Prevention of Child Abuse and Neglect**

- Provide respite for parents, providers, and caregivers
- Understand the root causes of domestic violence in order to craft appropriate responses
- Dedicate resources for the prevention of domestic violence, as well as child abuse and neglect
- Provide leadership, through the Health and Human Services Leadership Board (HHSLB) and funded program boards, to support collective impact around the prevention of child abuse and neglect

### **Strengthening Community**

- Maximize and leverage the Neighborhood Family Centers<sup>16</sup> history, reputation, and position in the community as partners in meeting the needs of disadvantaged neighborhoods
- Maximize the impact of existing community resources
- Develop a robust method for hearing and responding to the voices of neighborhood citizens
- Develop early warning indicators for critical changes and emerging issues in the community
- Enhance visibility and leadership role of JWB in the community, led by the Board

### **Adoption of the Creating Value" Framework (Porter & Kramer<sup>17</sup>)**

In April 2017, the Juvenile Welfare Board adopted an evidence-informed framework for better explaining and organizing its strategies.<sup>18</sup> The *Creating Value* framework (Michael E. Porter and Mark R Kramer, 1999) was presented to the JWB Board at its April 13, 2017 regular meeting using the Prevention of Child Abuse and Neglect (PCAN) goal to illustrate its usefulness. The Board supported the adoption of this framework to further guide the strategic planning process. This framework was subsequently used to structure measurable outcomes and related strategies for achieving them throughout the planning process.

The essential premise of this framework is that philanthropic, public, or private entities like JWB that fund programs to address human needs have additional strategies for achieving

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success when the next school year begins. This program is especially important for students who are performing below grade level or who need extra support to be successful.

<sup>16</sup> There are eight neighborhood family centers in Pinellas County: South St. Petersburg, Clearwater (3), Largo, Tarpon Springs, Lealman, and Safety Harbor.

<sup>17</sup> Porter, Michael E. & Kramer, Mark R. (November-December, 1999). *Philanthropy's New Agenda: Creating Value*. Harvard Business Review, Reprint 99610

<sup>18</sup> This framework was recommended by Dr. Barbara Morrison-Rodriguez of BMR Consulting, LLC who is a consultant to JWB.

their goals and *creating value* in their communities of concern, in addition to their funding dollars. These major strategies are:

- Selecting and funding the best grantee programs with the greatest potential for successful outcomes
- Improving the performance of funded programs through technical assistance and capacity building
- Forging strategic collaborative partnerships by leveraging knowledge and resources for greater collective impact
- Advancing practice and the knowledge base to increase the likelihood of positive outcomes for strategic goals

From this point forward in the planning process, all of JWB's existing and recommended strategies for achieving goals are organized, described, and evaluated using this four-pronged strategic framework.

### **Creation of Outcomes Workgroups: What do we want?**

The strategic plan requires identification of specific outcomes for each of JWB's four strategic goals including identification of valid and reliable measures of each outcome. Going back to the strategic planning questions posed by the Planning Committee in early 2016, this phase of the work provided more detailed responses at an operational level to the planning question: *To what are we willing to be held accountable?*

This phase of the work was delegated to four *outcome work groups*<sup>19</sup> for each of the four strategic goals. The groups were comprised of representatives of JWB management, staff content area experts, and representatives of partner organizations. Each group regularly met from March to May 2017. Work products were archived on a dedicated SharePoint site for review and editing over time.

These groups were given planning documents from all previous phases so their work would be imbedded in the broader planning context. Their work started with the Board's recommendations from its October 2016 planning retreat. There was a deliberate decision to start with definition and measurement of outcomes that could be used as evidence that JWB's strategic goals were met based on the belief that you need to know where you want to go (outcomes) before deciding how to achieve them (strategies). Articulation of strategies was the second step in this work group process.

Recommended evidenced-based outcomes and specific measuring instruments for each were identified at two levels. There are *program level* core outcomes<sup>20</sup> and higher level *community indicators*<sup>21</sup> for each goal as described in the following chart.

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<sup>19</sup> The outcomes workgroup process was facilitated by Dr. Barbara Morrison-Rodriguez of BMR Consulting LLC, a consultant to JWB. Membership of workgroups appears in Attachment 6.

<sup>20</sup> **Core program outcomes** are those that show ***JWB funded programs*** working with the same populations and delivering the same or similar services are producing quality results for program participants.

<sup>21</sup> **Community Indicators** would measure changes in Pinellas countywide data related to each of the four strategic goals and these are achieved by collaborative partners including JWB and other programs and activities that are not funded by JWB alone. These are indicators of *collective impact*.

**Chart 1: Program Level Core Outcomes and County Level Change Indicators  
for Each of the Four Goals/Focus Areas**

<b>JWB Goal/ Focus Area</b>	<b>Program Level Core Outcomes and Evidenced-Based Measures</b>	<b>County Level Change Indicators</b>
<b>School Readiness</b>  Standardized kindergarten readiness assessments	90% of children will be ready for kindergarten as measured by Teaching Strategies Gold (TSG)  90% of children will be ready for kindergarten as measured by VPK Assessments	90% of children in Pinellas County who enter kindergarten ready based on VPK Assessments
<b>School Success</b>  Standardized Test Scores  School Attendance per school year  Disciplinary Referrals per school year	45% of participants will receive an achievement or score of 3 or higher on the Florida Standardized Assessment (FSA) in Language Arts  45% of participants will achieve a score of 3 or higher on the FSA for mathematics  85% of participants will miss less than 5% of school days due to unexcused absences  89% of participants in elementary school will receive no more than one referral  75% of participants in middle or high school will have no more than one suspension	These countywide benchmark measures are being established by Pinellas County Schools.  JWB will track them based on those measured once established.
<b>PCAN</b>  Family Self-Sufficiency  Parental self-assessment of attitudes and parenting skills	96% of families receiving FSI case management will show progress toward self-sufficiency as measured by the Arizona Self-Sufficiency Matrix  80% of parents will demonstrate improving attitudes and skills in parenting as measured by the Adult/Adolescent Parent Inventory (AAPI-2)	20% reduction each year over 5 years in the 3 leading causes of child deaths for children under 6: abusive head trauma, drowning, and sleeping-related deaths
<b>Strengthening Community</b>  Community programs self-assessment of increased knowledge and capacity	% of community self-reported knowledge gain and increased capacity among programs participating in JWB trainings and capacity-building technical assistance  (Feedback surveys to be developed and percentage targets set after baseline year)	% of community of self-reported progress toward community goals among organizations receiving capacity-building technical assistance from JWB and/or participating in collective impact initiatives. (Survey to be developed and % targets set after baseline year)

## Description of JWB's Strategies for Achieving Goal-Related Outcomes

The second phase of the Outcomes Workgroup Process was to identify and describe three categories of strategies employed by JWB to achieve its strategic outcomes.

- 1) Those that are *programmatic* strategies used to select the best funded programs, develop their capacity, and increase the knowledge base and quality for JWB funded programs as well as others. Performance data reviewed by the groups showed these strategies to be effective in achieving JWB's strategic goals and they will be continued into the 2017-2020 fiscal years. *Program strategies* are described for each of the four focus areas in *Chart 2 below*. *JWB's funding decisions represent investment in the execution of these strategies in each of the four focus area*. The Board was provided with information on the current FY16 funding levels for these program strategies. This allows the Board to decide to maintain the current funding levels, realign them, or invite new program initiatives through the RFP process.
- 2) Those that are *systems-level and collaborative* strategies such as forging strategic collaborative partnerships by leveraging knowledge and resources for greater collective impact.
- 3) Those that are *management and administrative* strategies that JWB has organized to support and increase the efficiency of program-level and system-level strategies.

The inclusion of this third category is especially important for two reasons. These are often thought of as *just the way JWB does business*. However, management and administrative approaches are also deliberate strategies designed to promote efficiency and effectiveness in achieving program-level strategic goals, but they are often not identified as such in strategic plans. They are just considered *backbone operations*.

Secondly, these administrative strategies are major cost centers for the organization and account for a large share of its operating budget. They are an important aspect of the strategic planning process and they create value by (1) ensuring that the best programs are funded and (2) that funded programs' capacity is continually enhanced through capacity-building and technical assistance.

**Chart 2: JWB's Program Level and System Wide Strategies in Action by Focus Area**

<b>JWB Focus Area</b>	<b>Funding Evidence Informed Programs</b>	<b>Capacity Building</b>	<b>Signaling and Collaboration</b>	<b>Expanding Knowledge Base</b>
<b>School Readiness</b>	<p>Early Learning Centers</p> <p>Teaching Strategies Gold Early Learning Coalition (ELC) Match</p> <p>Home Instruction for Parents of Preschool Youth (HIPPY)</p>	<p>Quality Early Learning Initiative (QELI)</p> <p>School Readiness Learning Community</p>	<p>Early Learning Strategic Planning Group</p> <p>Thrive by Five Initiative Lew Williams Partnership</p>	<p>School Readiness Learning Community</p> <p>St Petersburg College Certificate Program</p> <p>Early Learning Coalition (ELC) Professional Development Institute</p> <p>Special Services Provider Training</p>
<b>School Success</b>	<p>Out-of-School Time</p> <p>Summer Bridge</p> <p>Socio-Emotional/Behavioral Programs</p> <p>Health-Related Services</p>	<p>For <b><i>JWB Funded</i></b> Programs:</p> <p>Out-of-School Time Learning Community</p> <p>Mentoring and Tutoring Learning Community</p> <p>School Support Learning Community</p>	<p>Grade-Level Reading Initiative</p> <p>Florida After School Network</p> <p>Lunch Pals</p>	<p>Open to <b><i>non-JWB funded</i></b> Programs:</p> <p>Out-of-School Time Learning Community</p> <p>Mentoring and Tutoring Learning Community</p>

<b>Prevention of Child Abuse and Neglect (PCAN)</b>	<p>Family Services Initiative (FSI) for parental resilience and concrete support</p> <p>Home Visiting Programs</p>	<p>For <b><i>JWB Funded</i></b> Programs:</p> <p>Home Visiting and Mental Health Learning Community</p>	<p>Preventable Child Deaths Committee</p> <p>Childhood Hunger Initiative</p>	<p>Open to <b><i>non-JWB funded:</i></b> Home Visiting and Mental Health Learning Community</p> <p>Child Safety Media Campaigns</p> <p>Protective Factors Training</p> <p>Abuse, Neglect, Dependence, and Prevention Conference</p> <p>Substance Exposed Newborn Training</p>
<b>Strengthening Community</b>	<p>Neighborhood Family Centers (NFC)</p> <p>Family Center on Deafness</p> <p>Inter-Cultural Advocacy Center</p> <p>Faith-Based Initiative and Mini-Grants</p> <p>Adopt-A Block</p>	<p>Council On Accreditation designation for NFCs</p> <p>Faith-Based Symposium</p> <p>Faith-Based Capacity Building and technical assistance</p> <p>Mid-County Youth Leadership Council</p>	<p>JWB Community Councils</p> <p>Homeless Leadership Board Unite Pinellas</p> <p>Administrative Forum</p> <p>Community Alliance</p> <p>FOCUS</p> <p>Peace for Tarpon Trauma-Informed Initiative</p> <p>North Greenwood Partnership</p> <p>2020 Poverty Reduction Initiative</p> <p>JWB Cooperman-Bogue Luncheon</p>	<p>Protective Factors Training</p> <p>True Colors Training</p> <p>Inter-Cultural Advocacy Center Annual Diversity Conference</p> <p>JWB Annual Children's Summit</p>



## **JWB's Management and Administrative Strategies**

### **Administrative strategies that ensure the best programs are selected for funding:**

- Request for Proposals (RFP) and Request for Applications (RFA)
- Program Management
- Performance Measurement
- Fiscal Monitoring
- Portfolio Review

### **Administrative strategies that build capacity and efficiency:**

- Compliance Review to Capacity-Building
- JWB Administrative Service Organization (ASO)
- Consultants

### **Request for Proposals (RFP) and Request for Applications (RFA)**

These are issued by JWB as a means of ensuring that it receives the best possible value (combination of price and quality) for a given product or service. Both solicitation methods are open and competitive, in accordance with best practices for procurement. Solicitations are issued for all new goods and services above the Board approved discretionary purchasing thresholds, where there has been a change in vendor/provider landscape, or when required by law (e.g., auditing services). Proposals are scored based on a pre-defined scoring by a multidepartment team of JWB staff with subject matter expertise or general knowledge of the product or service. The scoring process is interactive and transparent and ranks proposals on the totality of scoring factors resulting in funding recommendations for the Finance Committee and Board for contract award.

### **Program Management**

JWB does not deliver direct services. It contracts directly with programs to deliver services that align with its strategic goals and focus areas. Through its contract management and monitoring process, annual meetings are held with each funded agency's key staff and members of JWB's executive team to clarify expectations as to performance and outcomes in funding contracts. The meetings allow for program and provider specific dialogue of successes, challenges, technical assistance needs, and new opportunities for the program to support JWB goals.

### **Performance Measurement**

This is the process of collecting, analyzing, and reporting information regarding the performance of JWB funded programs. JWB staff and program staff agree on annual outcomes and performance targets used to measure program effectiveness. Data is collected in the GEMS data system for analysis.

### **Fiscal Monitoring**

This process is designed to ensure that the fiscal investment in each JWB program is managed and administered in a sound and prudent manner. The scope and depth of fiscal monitoring activities varies from program to program based on several factors: annual program budget, percent of budget funded by JWB, funding methodology (cost reimbursement or unit rate), results of the agency's annual audit (findings/repeat findings, modified/unmodified opinion, net gain/loss) and prior monitoring results. It is not intended to duplicate the agency's own annual audit, but rather to provide a level of assurance that

JWB fiscal guidelines have been followed and a better understanding of the agency's ability to track and monitor program costs and provide technical assistance where needed.

### **Portfolio Review**

The portfolio review is conducted by JWB staff within each focus area to review the performance of programs to guide funding decisions. The review examines performance data, number of participants served, and financial information such as overall expenditure, cost per participant, and lapse dollars. These reviews are especially valuable to the JWB Board as it considers continuation funding and new funding priorities.

### **Administrative Strategies to build the capacity and quality of funded programs:**

#### **Compliance Review to Capacity-Building**

In 2014, the function of the Contract Management Unit was re-envisioned to shift away from a once-per-year compliance oriented site visit to an ongoing uniquely tailored technical assistance approach to help programs identify their capacity-building needs and respond to them. The process shifted from *compliance* to *consultation* from staff with content area expertise. Evaluation staff work with programs to establish outcome measures, data collection approaches, and analysis of data to support continuous quality improvement.

#### **JWB Administrative Service Organization (ASO)**

JWB serves in an administrative capacity for funded agencies that, because of their smaller size (both staff and annual revenues), have a limited ability to financially administer JWB funding. The ASO is comprised of an accounting manager (fractional position), two accountants, and a fiscal specialist. The ASO staff are responsible for processing vendor payments for the agency and performing certain other accounting functions (coordination of annual audit, preparation of financial reports, and providing assistance during the budgeting process). The ASO strengthens the overall capacity of agencies it serves by providing a more cost-effective and efficient administrative structure than would otherwise be available with limited revenues thereby allowing agencies to focus their resources on the delivery of services to children and families while maximizing program outcomes and the return on JWB's investment.

#### **Consultants**

JWB contracts with a cadre of consultants with unique and relevant professional expertise to augment the knowledge-base of staff and provide external perspective. Consultants are used in two ways: (1) short-term engagements such as technical assistance to funded programs challenged by a specific issue or in need of capacity building such as Board development or strategic planning and (2) longer-term engagements such as providing ongoing expertise to JWB in fields such as evaluation, strategic planning, and leadership or to provide issue-specific expertise in areas such as health care and out-of-school time programming.

## **Board's Use of the Strategic Plan to Establish Funding Priorities for FY18**

### **Portfolio Review Phase 1: Program Information for the Board Budget Workshop**

The decision was made to maintain the workgroup process to conduct portfolio reviews of programs funded in each of the four focus areas. This process had two phases. Phase 1 was the initial review (June-August 2017) before the Board Funding Workshop. Having just analyzed JWB's strategic goals, outcomes, and strategies, the workgroups were in a good position to align existing programs in each of the four focus areas with those priorities and provide the Board with related information to guide funding decisions. They considered factors such as the program's track record in meeting service targets, achieving contracted outcomes, managing the budget, and evidence of administrative and organizational capacity. Programs were also asked to complete a short survey indicating whether they would be negatively impacted by loss of revenues, such as known or pending federal or state budget cuts, as well as ideas for expansion of existing programs or new program initiatives.

### **Portfolio Review Phase 2: Final Funding Recommendations from Workgroups**

Emerging from the Board Funding Workshop, the Board requested some additional information on true program costs and more program detail in order to make final funding decisions for FY18. These reviews were conducted in September 2017. Second level reviews were conducted for three program cohorts: (1) Programs seeking dollars for expansion of existing services except for the NFCs, (2) NFCs seeking expansion dollars, and (3) Other funding requests.

### **Board Workshop on August 22, 2017 to Establish FY18 Funding Priorities for each Strategic Goals**

This funding workshop was the first of its kind for the JWB Board. Both its content and structure were a direct outcome of the JWB strategic planning process described in this plan document. The Board had the capacity to make much more well-informed funding decisions that were clearly aligned with its strategic priorities by using all of the information gathered in the various phases of this strategic planning process. (See Attachment 7: Board Workshop Minutes August 22, 2017)

The Board decided to distribute \$6.5 million over five funding phases:

- |  |             |
|--|-------------|
| 1) School Readiness, School Success, and Prevention of Child Abuse and Neglect | \$2,772,212 |
| 2) Strengthening Community   | \$80,000    |
| 3) Community Out-of-School Time  | \$1,000,000 |
| 4) Behavioral and Mental Health  | \$1,000,000 |
| 5) New and Expanded Programming  | \$800,000   |

More details are available in Attachment 8: Item IV.A. Approve FY18 Budget Reallocation Phase II Portfolio Review from the October 19, 2017 regular Board meeting.

As of the December 5, 2017 Finance Committee meeting, consideration is being given to combining phases four and five in to \$1,800,000 for behavioral and mental health systems.

## **Strategic Plan Monitoring Process**

The following processes will be conducted to monitor the strategic plan:

- 1) The four focus area workgroups will continue to meet quarterly to monitor progress toward implementing JWB's strategic outcomes and track progress in achieving outcomes over time.
- 2) JWB evaluation staff will create a dashboard of the major outcomes at the program and community levels that can trend data longitudinally.
- 3) Progress reports will be routinely shared with the JWB Board and management team to guide ongoing decisions about strategic priorities and related annual funding decisions for future fiscal years.

Presented to the Juvenile Welfare Board of Pinellas County by

Dr. Barbara Morrison-Rodriguez  
President and Chief Executive Officer of BMR Consulting, LLC



## BOARD MEETING

THURSDAY, APRIL 13, 2017

DIRECTLY FOLLOWING THE 9:00 AM PINELLAS CORE MANAGEMENT SERVICES  
BOARD MEETING AND FINANCE COMMITTEE MEETING

JUVENILE WELFARE BOARD  
14155 58TH STREET NORTH  
CONFERENCE ROOM 191  
CLEARWATER, FL 33760

## MINUTES

### I. CALL TO ORDER

Dr. James Sewell, Board Chair, called the meeting to order at 9:05 AM.

### II. ACKNOWLEDGEMENT

Dr. James Sewell read the Proclamation for the National Child Abuse Prevention Month.

Dr. Marcie Biddleman indicated the Proclamation highlights JWB's work in these areas: funding for home visiting and mental health services, Family Service Initiative, and Warning Signs Campaign to address the three leading causes of preventable child death.

**ACTION: Mr. Michael Mikurak moved to approve the National Child Abuse Prevention Month Proclamation as presented; seconded by Judge Patrice Moore. No further discussion, all in favor; motion carried.**

Attendee Name	Title	Status
James Sewell	Board Chair	Present
Brian Aungst, Jr.	Board Vice Chair	Present
Bob Dillinger	Public Defender	Present
Michael Grego	Superintendent	Present
Bernie McCabe	State Attorney	Present
Michael Mikurak	Board Member	Present
Patrice Moore	Sixth Judicial Court Judge	Present
Susan Rolston	Board Secretary	Present
Karen Seel	Pinellas County Commissioner	Present

### III. CONSENT ITEMS

- A. Approve Board Minutes for February 9, 2017
- B. Approve Financial Report for February and March 2017

**ACTION: Mrs. Susan Rolston moved to approve the Consent Agenda as presented; seconded by Mr. Mikurak. No further discussion, all in favor; motion carried.**

#### IV. ACTION

##### A. Accept FY16 Audited Financial Statement

Mr. Brian Jaruszewski, Chief Financial Officer, said Mr. John J. Gilberto, Partner with Cherry Bekaert, LLP, presented the FY16 Audit to the Finance Committee Meeting on Wednesday, March 29, 2017. Mr. Jaruszewski then introduced Ms. Lauren Strobe, Engagement Manager, Cherry Bekaert, LLP who presented to the Board. Ms. Strobe explained the financial results including Pinellas Core Management Services (PCMS) which is a special revenue fund. She reviewed a summary of the unmodified opinion that included no material weaknesses of internal controls and a no comment management letter resulting in a clean audit.

Ms. Strobe explained the adoption of one new accounting standard, the Governmental Accounting Standard Board (GASB) 72 Fair Value Measurement and Application, which expands disclosure on investments. It does not change the value on investments, but provides more disclosure to the reader.

**ACTION: Mr. Mikurak moved to accept the FY16 Audited Financial Statement as presented; seconded by Mr. Brian Aungst, Jr. No further discussion, all in favor; motion carried.**

##### B. Approve Juvenile Welfare Board Policy Revisions

Mr. Jaruszewski indicated the Juvenile Welfare Board Policy Revisions was an Action Item at the recent Finance Committee Meeting. The Committee recommended approval and requires action by the Board. Mr. Jaruszewski categorized it as a year of very thorough revisions with less significant revisions needed in the future.

There were no questions from the Board or public comment cards submitted.

**ACTION: Mr. Mikurak moved to approve the Juvenile Welfare Board Policy Revisions; seconded by Judge Patrice Moore. No further discussion, all in favor; motion carried.**

##### C. Ratify Finance Committee Recommendations from March 29, 2017

Mr. Bernie McCabe, Finance Committee Chair, said several proposals were brought forward. Two were recommended for funding and two were not. The first was the Sheriff's Habitual Offender Monitoring Enforcement (HOME) Program for juvenile offenders. The request is to provide wraparound services, using Personal Enrichment through Mental Health Services (PEMHS) Navigators, to support the families of the youth who are being monitored. It is an \$105,000 appropriation and there are sufficient funds.

The second proposal was the 21<sup>st</sup> Century Community Learning Center Program funding.

Mr. Jaruszewski said it is a collaboration among JWB, the school district, and R'Club Child Care, Inc. to expand to three additional middle schools for FY18 in the amount of \$270,000.

Mr. Brian Aungst, Jr. asked for clarification on the Finance Committee discussion about the 21<sup>st</sup> Century federal funding being threatened and the JWB funding designated to subsidize the current 21<sup>st</sup> Century programs.

Mr. Jaruszewski indicated that one of the main benefits of this program is that JWB's money is used to leverage federal dollars roughly two to one. In the event of the discontinuation of the 21<sup>st</sup> Century Program, there are contingency plans in place.

**ACTION: Mr. Bob Dillinger moved to approve the funding increase for PEMHS System Navigation to support the HOME Program at a cost of \$105,000; seconded by Mr. Mikurak. No further discussion, all in favor; motion carried.**

**ACTION: Commissioner Karen Seel moved to approve the 21<sup>st</sup> Century Community Learning Center Program Funding at a cost of \$270,000; seconded by Mr. Mikurak. No further discussion, all in favor; motion carried.**

Commissioner Seel inquired why the other two items were not accepted.

Mr. McCabe responded. He said there were two other proposals: Partnership with the United Way for a tutoring online portal and the Girl Scouts of West Central Florida Get Real Program.

Dr. Marcie Biddleman indicated the Girl Scouts program would be handled in a different way and United Way was tabled because it was a premature request and additional information is necessary.

## V. PRESENTATIONS

- A. FY2017-FY2020 Strategic Plan – Prevention of Child Abuse and Neglect (PCAN) –  
*Dr. Barbara Morrison-Rodriguez, President/CEO, BMR Consulting, LLC*

Ms. Judith Warren, Chief Operating Officer, introduced Dr. Barbara Morrison-Rodriguez who utilized the Prevention of Child Abuse and Neglect (PCAN) focus area to demonstrate the outcomes-based framework.

Dr. Morrison-Rodriguez indicated that JWB had created a work group for each of the strategic goal areas. She promised the Board they will have complete information on all goal areas by the Board Workshop on May 25, 2017.

She said JWB is looking at two things: How can it strengthen its approach to outcomes and how effective are the programs are that it funds?

She spoke about the Protective Factors Framework and the six protective factors: parental/family resilience, nurturing and attachment, social connections, knowledge of parenting and child development, concrete support in times of need, and social-emotional competence of children.

She referenced October 2016 Board workshop recommendations and stated the analysis was built around those recommendations.

Mr. Mikurak thanked Dr. Morrison-Rodriguez for her excellent presentation.

Commissioner Seel asked for information on Time Out Homes operated by the Family Service Center.

Dr. Grego asked if other community agencies have knowledge of the six protective factors.

Dr. Morrison-Rodriguez said a lot of groups are using the protective factors and there is a larger community discussion. It should also be embedded in our education system.

Mr. Dillinger said Judge Moore and he were at a Domestic Violence Presentation and they saw a video of how a one-year old would process care. It was a Harvard study and he suggested that others watch the video.

Mrs. Susan Rolston requested the ten domains. Dr. Morrison-Rodriguez read them to her.

Dr. Biddleman thanked Dr. Morrison-Rodriguez for her presentation and explained she is working with four internal staff teams. The outcomes and recommendations from all four teams will be made at the May 25, 2017 Board Workshop.

**B. Gender Achievement Gap – *Holly Haggerty and Sebastian Dortch, Committee Members***

Dr. Biddleman said Mr. Dillinger and she are part of a Gender Achievement Gap Committee through the Pinellas Education Foundation.

Mr. Sebastian Dortch explained the singular purpose of the Pinellas Education Foundation is to enhance educational opportunities for students in Pinellas County. Its main goal is to make sure children are prepared after high school to be able to go into college, vocational school, or to jobs that lead to careers.

The Gender Gap Committee works on the issue of gender achievement. Boys trail girls in education, across ethnic and demographic categories. Mr. Dortch and Ms. Holly Haggerty presented data on the gender gap between boys and girls.

Mr. Dortch referenced the white paper *Why Are We Losing Our Boys* available on the Pinellas Education Foundation Web site.

Dr. Grego thanked the Foundation and the presenters for their commitment in this area, and Dr. Biddleman for having this issue presented to the Board.

**C. 2017 Legislative Session Update – *Debra Prewitt, Senior Public Policy Officer***

Ms. Debra Prewitt, Senior Public Policy Officer, indicated Tracy Caddell, Senator Latvala's aide, contacted the Governor's Appointment Office. They indicated JWB should have its Board appointments by the end of the week or early next week.



Ms. Prewitt gave an overview of Bills that have the potential for impact on JWB, if passed. She also spoke on the budget for the House and Senate.

She explained the Joint Resolution that would increase the Homestead Exemption by \$25,000. If it passes both the House and Senate, it would be subject to a vote in the 2018 general election or an earlier special election. If passed by 60 percent of the voters, it would take effect in FY19-20. It could potentially impact JWB with \$3 million dollars of lost revenue.

There were no questions from the Board.

#### **VI. CHIEF EXECUTIVE OFFICER'S REPORT**

- Joint Community Councils & Board Workshop is now June 8, 2017 at 5:15 PM
- Board Workshop Thursday, May 25, 2017 at 2:00 PM
- FSI Initiative – 5<sup>th</sup> year celebration. A video was shown.

Mr. Dillinger acknowledged the 73 percent turnover rate for case managers in the Circuit 6 foster care system and the impact it is having on the children.

Commissioner Karen Seel indicated she would check into this.

Dr. Biddleman mentioned the JWB Parents of Children in School Group for JWB staff with school age children. The parents talk about issues that may arise with their children in school.

Bring Your Child to Work Day was scheduled on Friday, April 14, 2017. Twenty-one children are expected to attend. Fire extinguisher training will be provided for staff and the children will be invited to learn as well.

Dr. Biddleman gave statistics on attendance at Cooperman-Bogue.

Dr. Sewell indicated that Dr. Biddleman's annual evaluation is due by July 31, 2017. Mr. Aungst, Jr., and Dr. Mary Grace Duffy, Cambridge Hill Partners, Inc., a consultant to JWB, will take the lead in coordinating the process.

Dr. Sewell asked for questions. There were none.

#### **IV. INFORMATION ITEMS**

Dr. Sewell called for questions on the Information Items presented in the Board packet. There were none.

#### **V. OPEN AGENDA**

Mrs. Rolston announced the JWB staff anniversaries and new hires.

Dr. Sewell asked Attorney Colleen Flynn if any public comment cards were received. There were two.

Mr. Ricardo Davis, USF Pinellas County, Head Start/Early Head Start Program shared that he has been selected as Executive Director of the Pinellas County Head Start Program.

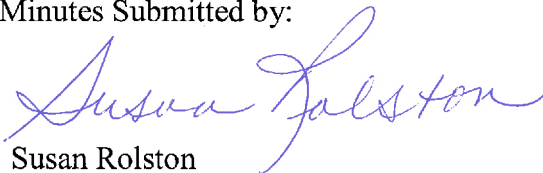
Ms. Lisa Negrini, USF St. Petersburg, Family Study Center, Infant Mental Health explained how the connection between early development and supporting families, along with protective factors, all ties back to infant mental health. She thanked JWB for their support.

Dr. Sewell called for a motion to adjourn.

**X. ADJOURN**

**Mr. Aungst, Jr. moved for adjournment at 11:02 AM; seconded by Mr. Mikurak. No further discussion, all in favor; motion carried.**

Minutes Submitted by:



Susan Rolston  
Board Secretary  
05/11/17

Strategic Plan: Attachment 2

Juvenile Welfare Board Members FY17

Dr. James Sewell, PhD, Chair  
Gubernatorial Appointee

Brian J. Aungst, Jr., Vice Chair  
Gubernatorial Appointee

Susan Rolston, Secretary  
Gubernatorial Appointee

The Honorable Rick Butler  
Gubernatorial Appointee

The Honorable Bob Dillinger  
Public Defender  
Sixth Judicial Circuit

Dr. Michael A. Grego, EdD  
Superintendent  
Pinellas County Schools

The Honorable Bernie McCabe  
State Attorney  
Sixth Judicial Circuit

Michael Mikurak  
Gubernatorial Appointee

District Chief Jim Millican  
Gubernatorial Appointee

The Honorable Patrice Moore  
Circuit Court Judge  
Sixth Judicial Circuit

The Honorable Karen Seel  
Pinellas County Commissioner



## **STRATEGIC PLANNING TIMELINE**

### **Environmental Scanning: Community Conversations and Research Literature Reviews to Identify Issues and Challenges (January-September 2016)**

**Purpose:** To use known research reports and existing county-level data to inform the JWB Board and management about the scope and dynamics of problems, issues, and opportunities related to the overall well-being of children and families in Pinellas county generally and within the four JWB focus areas.

**Process:** JWB has a large repository of information collected over time for the first three focus areas that could be readily summarized. With respect to its newest focus area, Strengthening Community, some primary data collection was undertaken in the form of several staff-led community conversations.

### **Facilitated Planning Committee Sessions January-July 2016**

**Purpose:** To have the JWB Planning Committee initiate the formal strategic planning process by clarifying the values that form the rationale for JWB's major strategic goals.

**Process:**

A Planning Committee was formed by Dr. Marcie Biddleman in December 2015 and began meeting in January 2016 as the initial step in updating the Juvenile Welfare Board's Strategic Plan. This Planning Group had the following objectives:

- To review beliefs and current commitments in the focus areas of School Readiness, School Success, and Prevention of Child Abuse and Neglect
- To identify specific parameters and requirements for future JWB funding
- To align budget allocations with strategic priorities

### **Membership in the Committee included:**

- Dr. Marcie A. Biddleman, CEO
- JWB Board member, Susan Rolston
- Members of the Executive Team: Judith Warren, Chief Operating Officer; Brian Jaruszewski, Chief Financial Officer; and Lynda Leedy, Chief Administrative Officer
- Mid-Managers: Denise Groesbeck, Debra Prewitt, Paul Runyon (resigned before completion of process), and Jeanine Evoli
- Department Coordinators: Alisha Wilbeck, Melisa Orkwis, and Kim Kimball (resigned before completion of process)

## **Board<sup>1</sup> Workshop October 31, 2016: Board Strategic Recommendations**

**Purpose:** To have the JWB Board recommend specific strategies to achieve its four major strategic goals.

**Process:**

The JWB Board held a planning retreat<sup>2</sup> in October 2016 to discuss and agree on its recommended broad strategies for meeting the four strategic goals. The following recommendations were made by the Board and were shared as the starting point for the staff-level workgroups tasked with refining related outcome measures and more specific operational strategies.

### **Application of the *Creating Value* Framework (Porter & Kramer)**

**Purpose:** To use an evidenced-informed framework that describes how organizations that fund programs and work collaboratively with JWB can create value not just through funding programs, but also through other strategies that support their goals and achieve collective impact.

**Process:**

In April 2017 the Juvenile Welfare Board adopted an evidence-informed framework for better explaining and organizing its many activities and partnerships undertaken to achieve its four strategic goals<sup>3</sup>. The *Creating Value* framework (Michael E. Porter and Mark R Kramer, 1999) was presented to the JWB Board at its April 13, 2017 meeting using the Prevention of Child Abuse and Neglect (PCAN) goal to illustrate its usefulness.

The Board supported the adoption of this framework to further guide the strategic planning process. This framework was subsequently used to structure measurable outcomes and relate strategies articulated by Outcome Workgroups whose work is described in the next phases of the planning process.

### **Workgroup Identified Outcomes for Each Goal: What do we want?**

**Purpose:** To identify specific outcomes for each of JWB's four strategic goals as well as the identification of valid and reliable measures of each outcome. Going back to the strategic planning questions posed by the Planning Committee in early 2016, this phase of the work provided more detailed responses at an operational level to one of its guiding questions. In this case: *To what are we willing to be held accountable?*

**Process**

As part of the strategic planning process these elements were identified: broad aspirations (strategic goals), need specific evidence that will be presented of their achievement (outcomes), and operational strategies (objectives) by which they can be accomplished. This stage in the

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<sup>1</sup> The list of JWB Board Members is Attachment 2 to this plan.

<sup>2</sup> This retreat was facilitated by strategic planning consultants at St. Petersburg College's Collaborative Labs.

<sup>3</sup> This framework was recommended by Dr. Barbara Morrison-Rodriguez of BMR Consulting, LLC who is a consultant to JWB.

process moves the process from being purely aspirational to operational and allows JWB's managers and staff to develop a *related operational approach* so they can successfully implement what the Board has recommended.

### **Workgroup Analysis of Strategies to Reach Each Goal: How will we achieve what we want?**

**Purpose:** To provide a detailed *description of strategies* JWB and its partners use, at the present and recommended for the future, to achieve the outcomes for each of the four strategic goals within the *Creating Values* organizing framework. Going back to the strategic planning questions posed by the Planning Committee in early 2016, this component of the work provided more detailed responses at an operational level to the following of its guiding questions:

- What additional data/information do we need to finalize our goals and strategies?
- What strategies/approaches will we use?
- What does JWB do now?
- What would JWB like to do better?

### **Process**

After the outcome measures were selected, the workgroups were asked to identify strategies JWB is currently using or might consider using in the future to achieve the outcomes. They were asked to organize current strategies according to the Porter and Kramer, *Creating Value* framework. This process verified that the framework was an excellent fit for organizing and describing the many strategies in action employed by JWB and its collaborative partners. The workgroups were asked to describe the number of programs funded under each strategy, the number of participants served (reach), and the current JWB funding levels for each strategy. This information was shared with the Board to inform its future funding decisions.

### **Workgroup Process Portfolio Review to inform FY18 funding priorities: What should the Board consider for short-term funding?**

#### **Reviews (June-August 2017)**

#### **Reviews (September 2017)**

**Purpose:** To identify funding priorities for FY18 that most closely align with the four JWB goals, their value premises, strategies, and desired outcomes.

### **Process**

Conducted by JWB staff within each focus area to review the performance of programs to guide funding decisions. The review examined performance data, number of participants served, and financial information such as overall expenditure, cost per participant, and lapse dollars. These reviews are especially valuable to the JWB Board as it considers continuation funding and new funding priorities.

## **Board Funding Workshop on August 22, 2017 to establish FY18 Funding Priorities for each Strategic Goal**

**Purpose:** To allow the JWB Board to use the results of the larger strategic planning process and more specifically the Portfolio Review Process to inform its FY18 funding decisions<sup>4</sup>.

### **Process**

Using the program-specific profiles produced by the Portfolio Review Process, the JWB Board held a funding workshop to make funding decisions for the next fiscal year. Prior to these specific funding level decisions, the Board made a decision not to issue any new requests for proposals, but rather to invest in continuation funding for the best performing programs.

Submitted to the Juvenile Welfare Board of Pinellas County by

Dr. Barbara Morrison-Rodriguez  
President and CEO of BMR Consulting, LLC

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<sup>4</sup> The JWB Board's funding priorities for FY18 appear Item IV.A. Approve FY18 Budget Reallocation Phase II Portfolio Review from the October 19, 2017 regular Board meeting.



## BOARD MEMBERS

Dr. James Sewell, PhD, Chair  
Gubernatorial Appointee

Brian J. Aungst, Jr., Vice Chair  
Gubernatorial Appointee

Susan Rolston, Secretary  
Gubernatorial Appointee

The Honorable Bob Dillinger  
Public Defender

Maria Edmonds  
Gubernatorial Appointee

Dr. Michael A. Grego, EdD  
Pinellas County Schools  
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The Honorable Bernie McCabe  
State Attorney

Michael G. Mikurak  
Gubernatorial Appointee

The Honorable Patrice Moore  
Sixth Judicial Circuit Court

Raymond H. Neri  
Gubernatorial Appointee

The Honorable Karen Seel  
Pinellas County Commissioner

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Dr. Marcie A. Biddleman, DM  
Executive Director

## JUVENILE WELFARE BOARD WORKSHOP AGENDA

Wednesday, March 30, 2016

1:00 – 4:00 PM

Juvenile Welfare Board  
14155 58<sup>th</sup> Street North  
Conference Room 191  
Clearwater, FL 33760

Introduction

Overview of Five Poverty Zones

- Questions

JWB Budget Process

- Questions

Planning Team Work Overview

Accountability – What are we willing to be held accountable for?

Open Discussion

- Wrap-Up

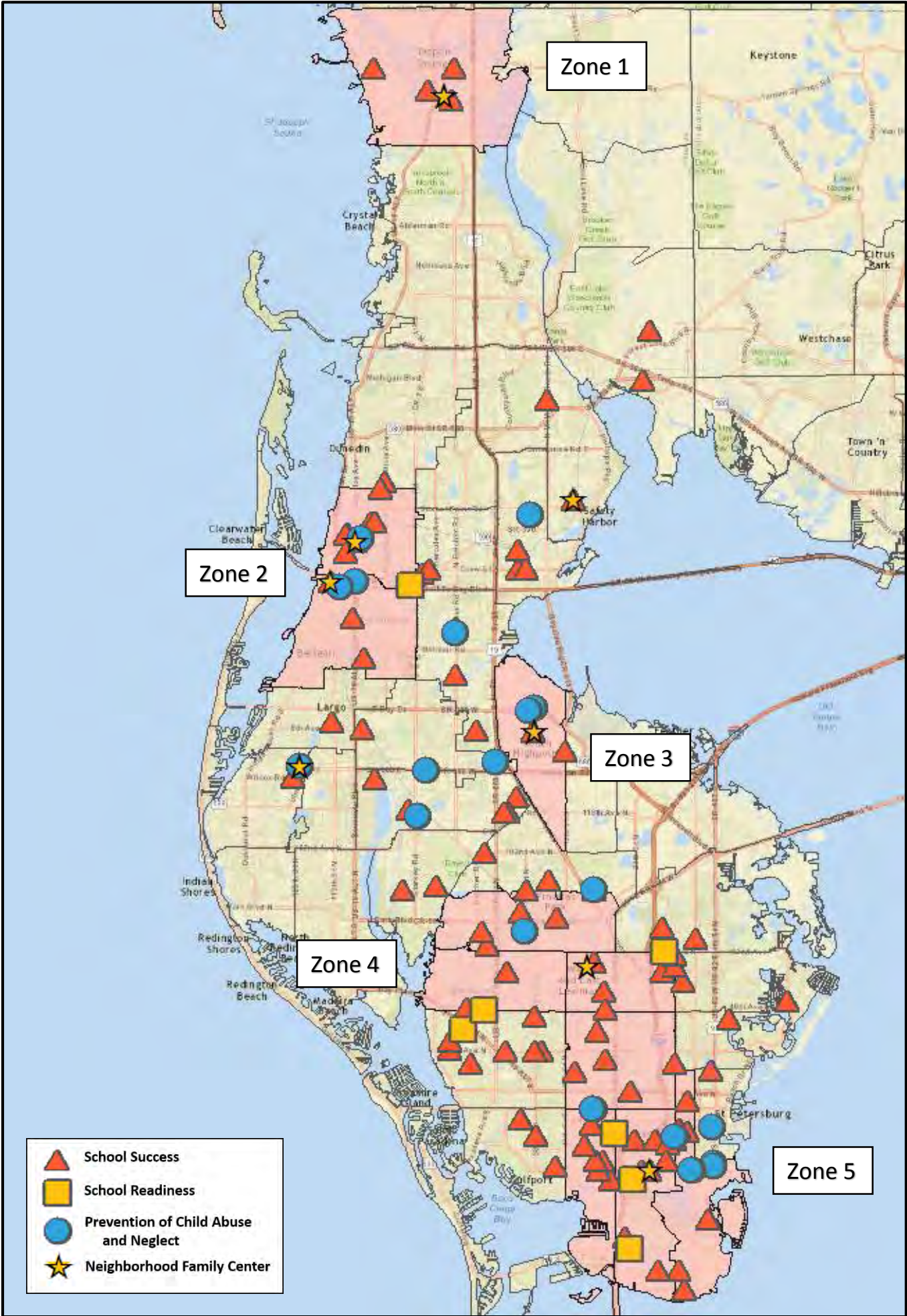
**Juvenile Welfare Board  
of Pinellas County**

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Clearwater, FL 33760  
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@JWBPinellas



Pinellas County At-Risk Zones

Points Represent JWB Fiscal Year 2015-2016 Program Sites



**Note.** Program sites serving participants in Fiscal Year 2015-2016 are included. Home Visiting programs are not included as these programs do not have program sites. Shelter sites are not mapped.

Pinellas County At-Risk Zones

Facts at a Glance

	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Pinellas
Demographics <sup>1</sup>						
Total Population	26,215	54,957	16,946	102,400	70,093	925,030
Children under 18 (count)	4,004	11,753	3,636	18,345	15,883	160,854
Children under 18 (percent)	15%	21%	21%	18%	23%	17%
Race/Ethnicity						
White	91%	76%	79%	80%	31%	83%
Black	5%	18%	12%	8%	65%	10%
Other	2%	4%	6%	9%	2%	4%
Two or More	2%	2%	3%	3%	2%	2%
Hispanic	6%	15%	22%	10%	4%	8%
Increase in Hispanics (2000-2010) <sup>2</sup>	64%	68%	117%	77%	40%	71%
Increase in Hispanics (2011-2014) <sup>1,3</sup>	20%	4%	28%	13%	6%	11%
Household Arrangements of Children <sup>1</sup>						
Living in single female-headed households	25%	43%	34%	36%	61%	33%
Living in single male-headed households	11%	15%	9%	8%	7%	8%
Living in married-couple households	64%	42%	56%	56%	32%	58%
Living with grandparents responsible for their care	6%	6%	2%	6%	7%	5%
Poverty <sup>1</sup>						
Children under 5 living in poverty	20%	33%	34%	28%	51%	24%
Children under 18 living in poverty	18%	35%	29%	26%	42%	22%
Total population in poverty	15%	23%	24%	18%	26%	14%
*Cost burdened households	16%	22%	16%	18%	21%	15%
Living Conditions <sup>1</sup>						
Households that are renting	28%	42%	50%	36%	45%	35%
No vehicle access - Owners	4%	7%	4%	11%	9%	7%
No vehicle access - Renters	62%	69%	29%	54%	50%	51%
No vehicle access - Owners and Renters	7%	15%	8%	12%	13%	9%
Unemployment <sup>1</sup>						
Unemployment rate (ages 16+)	14%	11%	14%	11%	14%	10%
Unemployment rate (ages 16-19)	45%	31%	28%	28%	34%	26%
Unemployment rate (ages 20+)	12%	10%	13%	10%	12%	9%
Highest Educational Attainment (Age 25+) <sup>1</sup>						
Less than high school	11%	15%	16%	17%	17%	11%
High school diploma or equivalent	33%	30%	32%	37%	32%	30%
No education beyond high school	44%	46%	48%	53%	49%	40%
Education beyond high school	56%	54%	52%	47%	51%	60%
Childcare (Ages 0-5) <sup>4</sup>						
Children in subsidized childcare	44%	45%	48%	43%	60%	38%
Children in subsidized childcare AND in Gold Seal sites	15%	4%	5%	13%	7%	9%
Language <sup>1</sup>						
Primary language other than English	18%	18%	25%	18%	7%	13%
Speak English less than "very well"	4%	8%	13%	9%	2%	5%
Health						
Number of teen births (Ages 15-19) <sup>5</sup>	16	58	18	70	99	468
Number of births (All ages) <sup>5</sup>	218	689	249	1,148	957	8,519
Number of infant deaths <sup>6</sup>	3	5	2	5	7	60
Number of 211 requests only <sup>7</sup>	1,244	5,531	1,419	7,813	11,095	49,481
Percent of Pinellas 211 requests only <sup>7</sup>	3%	11%	3%	16%	22%	100%
Number of juvenile arrests/referrals <sup>8</sup>	69	456	114	714	1,289	4,886

\*Household income less than \$20,000 AND spending more than 30% of income on housing.

Sources:

<sup>1</sup>American Community Survey 5-year Estimates (2014)

<sup>2</sup>Decennial Census (2000 & 2010)

<sup>3</sup>American Community Survey 5-year Estimates (2011)

<sup>4</sup>Early Learning Coalition FY 14-15 JWB Data Uploads

<sup>5</sup>FloridaCHARTS Birth Query System (2014)

<sup>6</sup>FloridaCHARTS Infant Mortality Query System (2014)

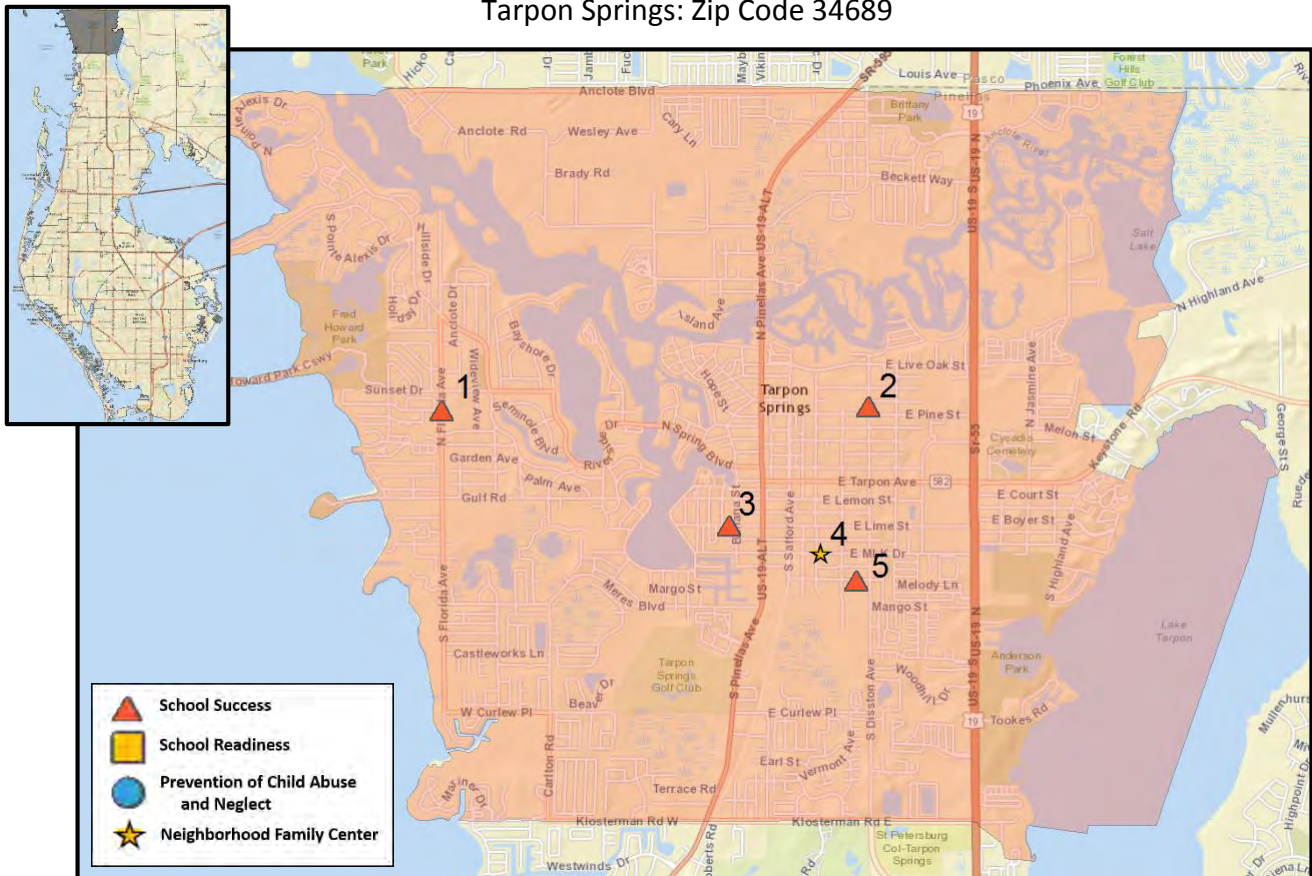
<sup>7</sup>2-1-1 Counts Tampa Bay Requests (not total calls); 10/1/2014 – 9/30/2015

<sup>8</sup>Florida Department of Juvenile Justice; FY 14-15



Pinellas County At-Risk Zone 1

Tarpon Springs: Zip Code 34689



**Note.** Program sites serving participants in Fiscal Year 2015-2016 are included. Home Visiting programs are not included as these programs do not have program sites. Shelter sites are not mapped. See program list in table below for information on the programs offered at each site.

Programs that Served Residents of Zone 1 in Fiscal Year 2014-2015

	Number Served Living in Zone 1	\$ Spent on Participants Living in Zone 1
<b>Prevention of Child Abuse and Neglect</b>	<b>457</b>	<b>\$374,511</b>
Children's Outpatient, COSA, ELC, RCS Grace House, SafePlace2B		
<b>Home Visiting</b>		
Family Services Initiative, Healthy Families, Kinship, Motivating New Moms, Respite		
<b>School Readiness</b>	<b>132</b>	<b>\$32,504</b>
Discovery Learning Center, R'Club Special Services		
<b>Home Visiting</b>		
Early Childhood Consultation, HIPPY		
<b>School Success</b>	<b>723</b>	<b>\$1,175,466</b>
<sup>1</sup> 21st Century, BBBS Mentoring, Behavioral Evaluation, <sup>2,3,5</sup> COST, Family Center on Deafness, <sup>4</sup> Girl Scouts, <sup>4</sup> NFC, Suncoast Family Services, <sup>1</sup> Violence Prevention, Youth Development Initiative		
<b>Home Visiting</b>		
Pinellas Support Team		
<b>Total (FY 14-15):</b>	<b>1,312</b>	<b>\$1,582,481</b>
<b>Total (FY 13-14):</b>	<b>1,241</b>	<b>\$1,356,461</b>
<b>Total (FY 12-13):</b>	<b>1,192</b>	<b>\$1,161,461</b>

**Note.** Programs listed represent the services residents of Zone 1 accessed in Fiscal Year 2014-2015, regardless of whether or not there are program sites in this zone. Programs with superscript numbers correspond to program sites in the map at the top of the page.

# Pinellas County At-Risk Zone 1

## Facts at a Glance

Tarpon Springs: Zip Code 34689

	Zone 1	Pinellas
Demographics <sup>1</sup>		
Total Population	26,215	925,030
Children under 18 (count)	4,004	160,854
Children under 18 (percent)	15%	17%
Race/Ethnicity		
White	91%	83%
Black	5%	10%
Other	2%	4%
Two or More	2%	2%
Hispanic	6%	8%
Increase in Hispanics (2011-2014) <sup>1,2</sup>	20%	11%
Household Arrangements of Children <sup>1</sup>		
Living in single female-headed households	25%	33%
Living with Grandparents responsible for their care	6%	5%
Poverty <sup>1</sup>		
Children under 18 living in poverty	18%	22%
Living Conditions <sup>1</sup>		
Households that are renting	28%	35%
No vehicle access - Renters	62%	51%
Unemployment <sup>1</sup>		
Unemployment rate (ages 16-19)	45%	26%
Highest Educational Attainment (Age 25+) <sup>1</sup>		
No education beyond high school	44%	40%
Childcare (Ages 0-5) <sup>3</sup>		
Children in subsidized childcare	44%	38%
Language <sup>1</sup>		
Primary language other than English	18%	13%

Sources:

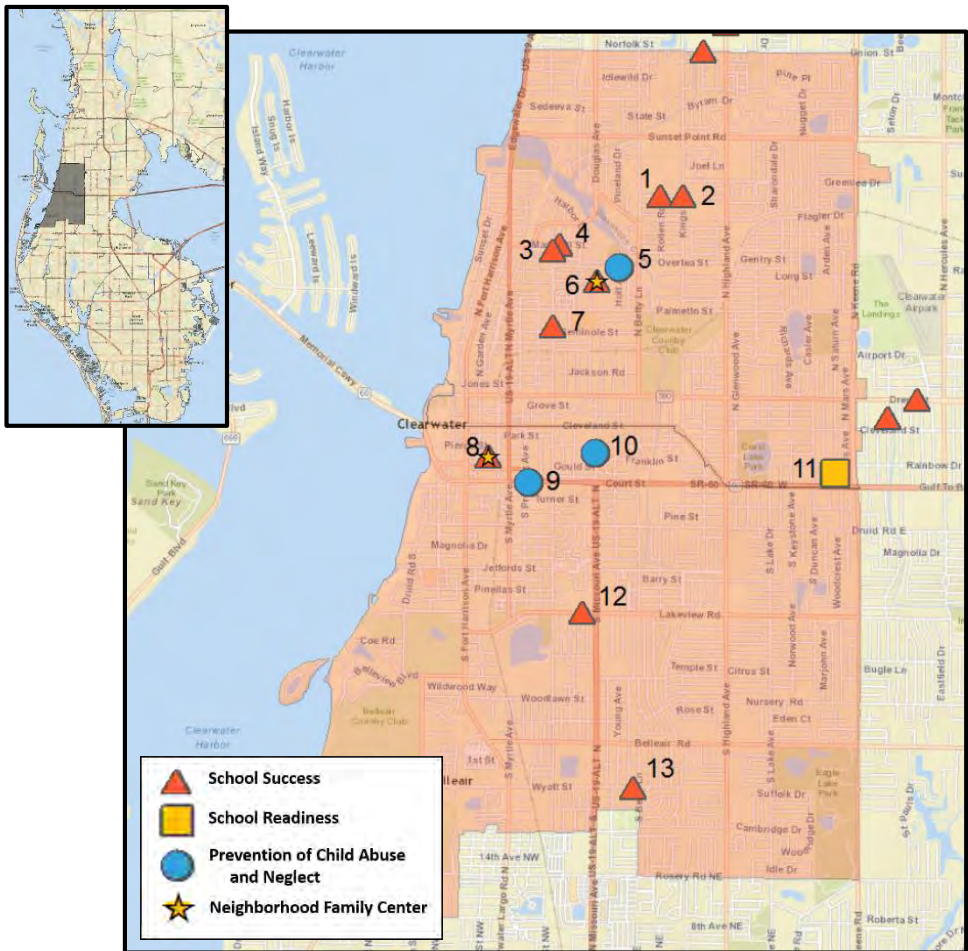
<sup>1</sup>American Community Survey 5-year Estimates (2014)

<sup>2</sup>American Community Survey 5-year Estimates (2011)

<sup>3</sup>Early Learning Coalition FY 14-15 JWB Data Uploads

Pinellas County At-Risk Zone 2

North & South Greenwood and Clearwater: Zip Codes 33755 & 33756



**Note.** Program sites serving participants in Fiscal Year 2015-2016 are included. Home Visiting Programs are not included as these programs do not have program sites. Shelter sites are not mapped. See program list in table below for information on the programs offered at each site.

Programs that Served Residents of Zone 2 in Fiscal Year 2014-2015

	Number Served Living in Zone	\$ Spent on Participants Living in Zone
<b>Prevention of Child Abuse and Neglect</b>	<b>2,188</b>	<b>\$2,008,593</b>
Children's Outpatient, COSA, ELC, <sup>5,10</sup> HELP, R'Club Exceptional, RCS Grace House, SafePlace2B, <sup>9</sup> Suncoast Family Services		
<b>Home Visiting</b>		
Family Services Initiative, Healthy Families, Kinship, Motivating New Moms, Respite		
<b>School Readiness</b>	<b>788</b>	<b>\$504,947</b>
Discovery Learning Center, R'Club Special Services, <sup>11</sup> Quality Early Learning		
<b>Home Visiting</b>		
Early Childhood Consultation, HIPPY		
<b>School Success</b>	<b>1,568</b>	<b>\$2,007,658</b>
21st Century, <sup>1,12</sup> BBBS Mentoring, Behavioral Evaluation, <sup>1,2,3,7</sup> COST, Family Center on Deafness, <sup>6,8</sup> Girl Scouts, <sup>6,8</sup> NFC, <sup>1,12,13</sup> Promise Time, School Based Health, TASCO, Violence Prevention, Youth Development Foundation, <sup>4,7</sup> Youth Development Initiative		
<b>Home Visiting</b>		
Pinellas Support Team		
<b>Total (FY 14-15):</b>	<b>4,544</b>	<b>\$4,521,198</b>
<b>Total (FY 13-14):</b>	<b>3,911</b>	<b>\$4,024,816</b>
<b>Total (FY 12-13):</b>	<b>4,086</b>	<b>\$3,454,047</b>

**Note.** Programs listed represent the services residents of Zone 2 accessed in Fiscal Year 2014-2015, regardless of whether or not there are program sites in this zone. Shelter sites are not mapped. Programs with superscript numbers correspond to program sites in the map at the top of the page.

# Pinellas County At-Risk Zone 2

## Facts at a Glance

North & South Greenwood and Clearwater: Zip Codes 33755 & 33756

	Zone 2	Pinellas
Demographics <sup>1</sup>		
Total Population	54,957	925,030
Children under 18 (count)	11,753	160,854
Children under 18 (percent)		
Race/Ethnicity		
White	76%	83%
Black	18%	10%
Other	4%	4%
Two or More	2%	2%
Hispanic	15%	8%
Household Arrangements of Children <sup>1</sup>		
Living in single female-headed households	43%	33%
Living with Grandparents responsible for their care	6%	5%
Poverty <sup>1</sup>		
Children under 18 living in poverty	35%	22%
Living Conditions <sup>1</sup>		
Households that are renting	42%	35%
No vehicle access - Renters	69%	51%
Unemployment <sup>1</sup>		
Unemployment rate (ages 16-19)	31%	26%
Highest Educational Attainment (Adults Age 25+) <sup>1</sup>		
No education beyond high school	46%	40%
Childcare (Ages 0-5) <sup>2</sup>		
Children in subsidized childcare	45%	38%
Children in subsidized childcare AND in Gold Seal sites	4%	9%
Language <sup>1</sup>		
Primary language other than English	18%	13%
Health		
Number of teen births (Ages 15-19) <sup>3</sup>	58	468
Number of infant deaths <sup>4</sup>	5	60

Sources:

<sup>1</sup>American Community Survey 5-year Estimates (2014)

<sup>2</sup>Early Learning Coalition FY 14-15 JWB Data Uploads

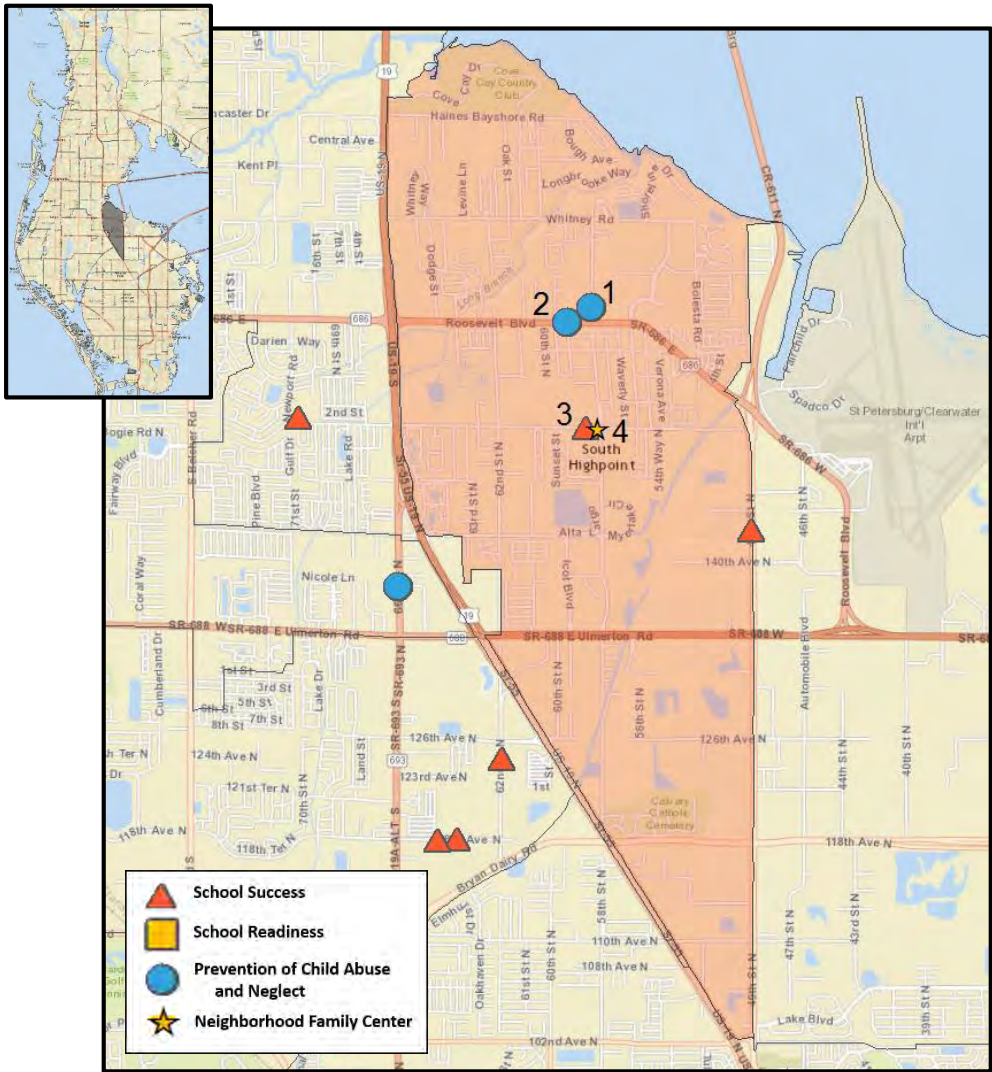
<sup>3</sup>FloridaCHARTS Birth Query System (2014)

<sup>4</sup>FloridaCHARTS Infant Mortality Query System (2014)



Pinellas County At-Risk Zone 3

Highpoint: Zip Code 33760



**Note.** Program sites serving participants in Fiscal Year 2015-2016 are included. Home Visiting programs are not included as these programs do not have program sites. Shelter sites are not mapped. See program list in table below for information on the programs offered at each site.

Programs that Served Residents of Zone 3 in Fiscal Year 2014-2015

	Number Served Living in Zone	\$ Spent on Participants Living in Zone
<b>Prevention of Child Abuse and Neglect</b>	<b>766</b>	<b>\$593,892</b>
Children's Outpatient, COSA, ELC, RCS Grace House, SafePlace2B, <sup>1,2</sup> Suncoast Family Services		
<b>Home Visiting</b>		
Family Services Initiative, Healthy Families, Kinship, Motivating New Moms, Respite		
<b>School Readiness</b>	<b>237</b>	<b>\$107,292</b>
Children of the World, Discovery Learning Center, Quality Early Learning, R'Club Special Services		
<b>Home Visiting</b>		
Early Childhood Consultation, HIPPY		
<b>School Success</b>	<b>553</b>	<b>\$709,874</b>
21st Century, <sup>3</sup> BBBS Mentoring, Behavioral Evaluation, <sup>3</sup> COST, Family Center on Deafness, FBO Literacy, <sup>4</sup> Girl Scouts, <sup>3,4</sup> NFC, <sup>3</sup> Promise Time, School Based Health, Violence Prevention, Youth Development Initiative		
<b>Home Visiting</b>		
Pinellas Support Team		
Total (FY 14-15):	1,556	\$1,411,057
Total (FY 13-14):	1,253	\$1,168,254
Total (FY 12-13):	1,379	\$1,143,977

**Note.** Programs listed represent the services residents of Zone 3 accessed in Fiscal Year 2014-2015, regardless of whether or not there are program sites in this zone. Programs with superscript numbers correspond to program sites in the map at the top of the page.

# Pinellas County At-Risk Zone 3

## Facts at a Glance

Highpoint: Zip Code 33760

	Zone 3	Pinellas
Demographics <sup>1</sup>		
Total Population	16,946	925,030
Children under 18 (count)	3,636	160,854
Children under 18 (percent)	21%	17%
Race/Ethnicity		
White	79%	83%
Black	12%	10%
Other	6%	4%
Two or More	3%	2%
Hispanic	22%	8%
Increase in Hispanics (2000-2010) <sup>2</sup>	117%	71%
Increase in Hispanics (2011-2014) <sup>1,3</sup>	28%	11%
Household Arrangements of Children <sup>1</sup>		
Living in single female-headed households	34%	33%
Living in single male-headed households	9%	8%
Living in married-couple households	56%	58%
Living with Grandparents responsible for their care	2%	5%
Poverty <sup>1</sup>		
Children under 5 living in poverty	34%	24%
Children under 18 living in poverty	29%	22%
Total population in poverty	24%	14%
*Cost burdened households	16%	15%
Living Conditions <sup>1</sup>		
Households that are renting	50%	35%
No vehicle access - Owners	4%	7%
No vehicle access - Renters	29%	51%
Unemployment <sup>1</sup>		
Unemployment rate (ages 16+)	14%	10%
Unemployment rate (ages 16-19)	28%	26%
Unemployment rate (ages 20+)	13%	9%
Highest Educational Attainment (Adults Age 25+) <sup>1</sup>		
Less than high school	16%	11%
High school diploma or equivalent	32%	30%
No education beyond high school	48%	40%
Childcare (Ages 0-5) <sup>4</sup>		
Children in subsidized childcare	48%	38%
Children in subsidized childcare AND in Gold Seal sites	5%	9%
Language <sup>1</sup>		
Primary language other than English	25%	13%
Speak English less than "very well"	13%	5%
Health <sup>5</sup>		
Number of juvenile arrests/referrals	114	4,886

\*Household income less than \$20,000 AND spending more than 30% of income on housing.

Sources:

<sup>1</sup>American Community Survey 5-year Estimates (2014)

<sup>2</sup>Decennial Census (2000 & 2010)

<sup>3</sup>American Community Survey 5-year Estimates (2014)

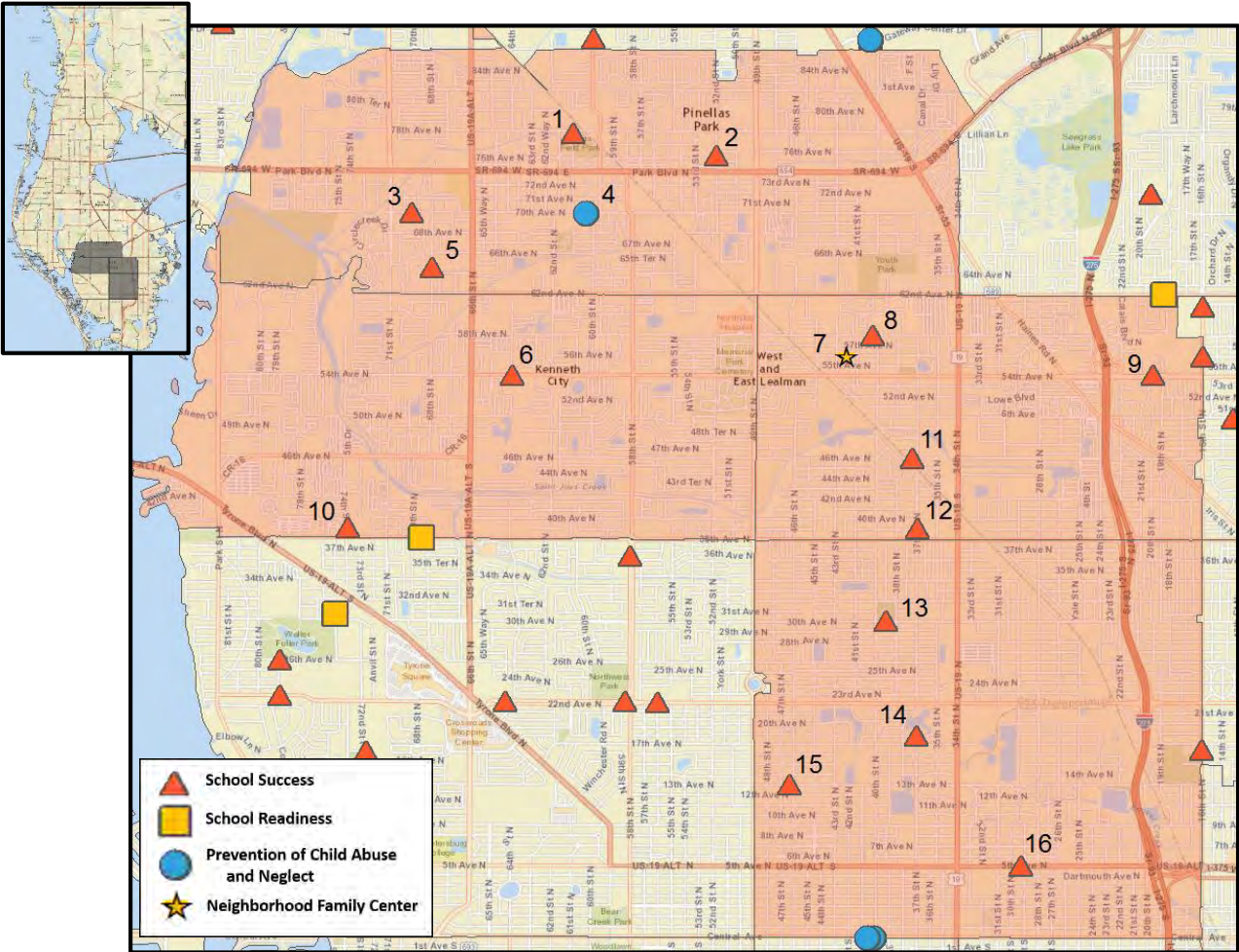
<sup>4</sup>Early Learning Coalition FY 14-15 JWB Data Uploads

<sup>5</sup>Florida Department of Juvenile Justice; FY 14-15



Pinellas County At-Risk Zone 4

Lealman, Pinellas Park, and St. Petersburg: Zip Codes 33709, 33713, 33714, & 33781



**Note.** Program sites serving participants in Fiscal Year 2015-2016 are included. Home Visiting programs are not included as these programs do not have program sites. Shelter sites are not mapped. See program list in table below for information the programs offered at each site.

Programs that Served Residents of Zone 4 in Fiscal Year 2014-2015

	Number Served Living in Zone	\$ Spent on Participants Living in Zone
<b>Prevention of Child Abuse and Neglect</b>	<b>3,251</b>	<b>\$2,616,345</b>
Children's Outpatient, COSA, ELC, <sup>4</sup> R'Club Exceptional, RCS Grace House, SafePlace2B, Suncoast Family Services		
<b>Home Visiting</b>		
Family Services Initiative, Healthy Families, Kinship, Motivating New Moms, Respite		
<b>School Readiness</b>	<b>824</b>	<b>\$1,343,799</b>
Children of the World, Discovery Learning Center, Lew Williams, Quality Early Learning, R'Club Special Services		
<b>Home Visiting</b>		
Early Childhood Consultation, HIPPY		
<b>School Success</b>	<b>1,784</b>	<b>\$1,733,760</b>
<sup>3</sup> 21st Century, BBBS Mentoring, Behavioral Evaluation, <sup>1,11</sup> COST, Family Center on Deafness, <sup>14</sup> FBO Literacy, <sup>7</sup> Girl Scouts, <sup>7</sup> NFC, <sup>2,3,5,6,8,10,12,15</sup> Promise Time, R'Club Fairmount, School Based Health, <sup>13</sup> TASCO, <sup>16</sup> Truancy Intervention, <sup>3</sup> Violence Prevention, Youth Development Foundation, Youth Development Initiative		
<b>Home Visiting</b>		
Pinellas Support Team		
Total (FY 14-15):	5,859	\$5,693,904
Total (FY 13-14):	5,691	\$5,478,742
Total (FY 12-13):	6,135	\$4,582,979

**Note.** Programs listed represent the services residents of Zone 4 accessed in Fiscal Year 2014-2015, regardless of whether or not there are program sites in this zone. Programs with superscript numbers correspond to program sites in the map at the top of the page.

# Pinellas County At-Risk Zone 4

## Facts at a Glance

Lealman, Pinellas Park, and St. Petersburg: Zip Codes 33709, 33713, 33714, & 33781

	Zone 4	Pinellas
Demographics <sup>1</sup>		
Total Population	102,400	925,030
Children under 18 (count)	18,345	160,854
Children under 18 (percent)	18%	17%
Race/Ethnicity		
White	80%	83%
Black	8%	10%
Other	9%	4%
Two or More	3%	2%
Hispanic	10%	8%
Increase in Hispanics (2000-2010) <sup>2</sup>	77%	71%
Increase in Hispanics (2011-2014) <sup>1,3</sup>	13%	11%
Household Arrangements of Children <sup>1</sup>		
Living in single female-headed households	36%	33%
Living in single male-headed households	8%	8%
Living in married-couple households	56%	58%
Living with Grandparents responsible for their care	6%	5%
Poverty <sup>1</sup>		
Children under 5 living in poverty	28%	24%
Children under 18 living in poverty	26%	22%
Total population in poverty	18%	14%
*Cost burdened households	18%	15%
Living Conditions <sup>1</sup>		
Households that are renting	36%	35%
No vehicle access - Owners	11%	7%
No vehicle access – Renters	54%	51%
Unemployment <sup>1</sup>		
Unemployment rate (ages 16+)	11%	10%
Unemployment rate (ages 16-19)	28%	26%
Unemployment rate (ages 20+)	10%	9%
Highest Educational Attainment (Adults Age 25+) <sup>1</sup>		
Less than high school	17%	11%
High school diploma or equivalent	37%	30%
No education beyond high school	53%	40%
Education beyond high school	47%	60%
Childcare (Ages 0-5) <sup>4</sup>		
Children in subsidized childcare	43%	38%
Children in subsidized childcare AND in Gold Seal sites	13%	9%
Language <sup>1</sup>		
Primary language other than English	18%	13%
Speak English less than "very well"	9%	5%
Health <sup>5</sup>		
Number of juvenile arrests/referrals	714	4,886

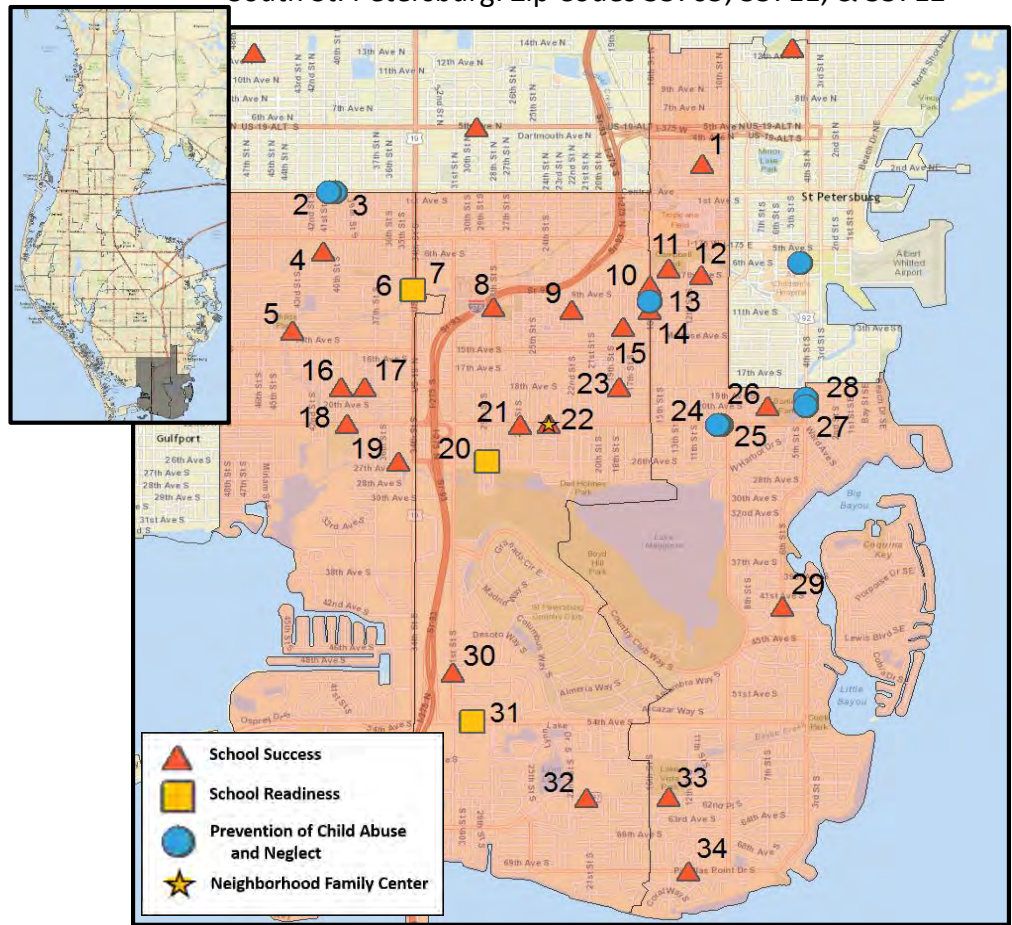
\*Household income less than \$20,000 AND spending more than 30% of income on housing.

Sources:  
<sup>1</sup>American Community Survey 5-year Estimates (2014)  
<sup>2</sup>Decennial Census (2000 & 2010)  
<sup>3</sup>American Community Survey 5-year Estimates (2014)  
<sup>4</sup>Early Learning Coalition FY 14-15 JWB Data Uploads  
<sup>5</sup>Florida Department of Juvenile Justice; FY 14-15



Pinellas County At-Risk Zone 5

South St. Petersburg: Zip Codes 33705, 33711, & 33712



**Note.** Program sites serving participants in Fiscal Year 2015-2016 are included. Home Visiting programs are not included as these programs do not have program sites. Shelter sites are not mapped. See program list in table below for information on the programs offered at each site.

Programs that Served Residents of Zone 5 in Fiscal Year 2014-2015

	Number Served Living in Zone	\$ Spent on Participants Living in Zone
<b>Prevention of Child Abuse and Neglect</b>	<b>4,567</b>	<b>\$4,076,822</b>
Children's Outpatient, <sup>27,28</sup> COSA, ELC, HELP, R'Club Exceptional, RCS Grace House, SafePlace2B, <sup>2,3,13,24,25</sup> Suncoast Family Services		
Home Visiting		
Family Services Initiative, Healthy Families, Kinship, Motivating New Moms, Respite		
<b>School Readiness</b>	<b>1,142</b>	<b>\$1,577,854</b>
Children of the World, Discovery Learning Center, <sup>6</sup> Lew Williams, <sup>20</sup> Quality Early Learning, R'Club Special Services		
Home Visiting		
Early Childhood Consultation, HIPPY		
<b>School Success</b>	<b>3,443</b>	<b>\$3,745,617</b>
<sup>10,18,32</sup> 21st Century, <sup>10,12,18,29</sup> BBBS Mentoring, Behavioral Evaluation, <sup>1,8,9</sup> COST, Family Center on Deafness, <sup>14,16,17,19,21,22,23,34</sup> FBO Literacy, Girl Scouts, <sup>21</sup> NFC, <sup>4,10,12,15,29,30,32</sup> Promise Time, <sup>4</sup> R'Club Fairmount, <sup>7</sup> School Based Health, <sup>5,8,11,26,33</sup> TASCO, <sup>31</sup> Truancy Intervention, <sup>10</sup> Violence Prevention, <sup>21</sup> Youth Development Foundation, Youth Development Initiative		
Home Visiting		
Pinellas Support Team		
Total (FY 14-15):	9,152	\$9,400,293
Total (FY 13-14):	8,120	\$7,654,312
Total (FY 12-13):	8,530	\$6,312,964

**Note.** Programs listed represent the services residents of Zone 5 accessed in Fiscal Year 2014-2015, regardless of whether or not there are program sites in this zone. Programs with superscript numbers correspond to program sites in the map at the top of the page.

# Pinellas County At-Risk Zone 5

## Facts at a Glance

South St. Petersburg: Zip Codes 33705, 33711, & 33712

	Zone 5	Pinellas
Demographics <sup>1</sup>		
Total Population	70,093	925,030
Children under 18 (count)	15,883	160,854
Children under 18 (percent)	23%	17%
Race/Ethnicity		
White	31%	83%
Black	65%	10%
Other	2%	4%
Two or More	2%	2%
Hispanic	4%	8%
Household Arrangements of Children <sup>1</sup>		
Living in single female-headed households	61%	33%
Living in single male-headed households	7%	8%
Living in married-couple households	32%	58%
Living with Grandparents responsible for their care	7%	5%
Poverty <sup>1</sup>		
Children under 5 living in poverty	51%	24%
Children under 18 living in poverty	42%	22%
Total population in poverty	26%	14%
*Cost burdened households	21%	15%
Living Conditions <sup>1</sup>		
No vehicle access - Owners	9%	7%
No vehicle access – Renters	50%	51%
No vehicle access – Owners and Renters	13%	9%
Unemployment <sup>1</sup>		
Unemployment rate (ages 16+)	14%	10%
Unemployment rate (ages 16-19)	34%	26%
Unemployment rate (ages 20+)	12%	9%
Highest Educational Attainment (Adults Age 25+) <sup>1</sup>		
Less than high school	17%	11%
High school diploma or equivalent	32%	30%
Education beyond high school	51%	60%
Childcare (Ages 0-5) <sup>2</sup>		
Children in subsidized childcare AND in Gold Seal sites	7%	9%
Health		
Number of teen births (Ages 15-19) <sup>3</sup>	99	468
Number of 211 requests <sup>4</sup>	11,095	49,481
Percent of all Pinellas 211 requests <sup>4</sup>	22%	100%
Number of juvenile arrests/referrals <sup>5</sup>	1,289	4,886

\*Household income less than \$20,000 AND spending more than 30% of income on housing.

Sources:

<sup>1</sup>American Community Survey 5-year Estimates (2014)  
<sup>2</sup>Early Learning Coalition FY 14-15 JWB Data Uploads  
<sup>3</sup>FloridaCHARTS Birth Query System (2014)  
<sup>4</sup>2-1-1 Counts Tampa Bay Requests (not total calls); 10/1/2014 – 9/30/2015  
<sup>5</sup>Florida Department of Juvenile Justice; FY 14-15

Programs that Served Residents of Zones 1 through Zone 5 in Fiscal Year 2014-2015

	<u>Zone 1</u> Tarpon Springs		<u>Zone 2</u> N/S Greenwood & Clearwater		<u>Zone 3</u> Highpoint		<u>Zone 4</u> Lealman, Pinellas Park, St. Pete		<u>Zone 5</u> South St. Petersburg		<u>Total in Zones 1-5</u>	
	# Served	\$ Spent	# Served	\$ Spent	# Served	\$ Spent	# Served	\$ Spent	# Served	\$ Spent	# Served	\$ Spent
Prevention of Child Abuse and Neglect	457	\$374,511	2,188	\$2,008,593	766	\$593,892	3,251	\$2,616,345	4,567	\$4,076,822	11,229	\$9,670,163
Children's Outpatient, COSA, ELC, HELP, R'Club Exceptional, RCS Grace House, SafePlace2B, Suncoast Family Services												
Home Visiting												
Family Services Initiative, Healthy Families, Kinship, Motivating New Moms, Respite												
School Readiness	132	\$32,504	788	\$504,947	237	\$107,292	824	\$1,343,799	1,142	\$1,577,854	3,123	\$3,566,396
Children of the World, Discovery Learning Center, Lew Williams, Quality Early Learning, R'Club Special Services												
Home Visiting												
Early Childhood Consultation, HIPPY												
School Success	723	\$1,175,466	1,568	\$2,007,658	553	\$709,874	1,784	\$1,733,760	3,443	\$3,745,617	8,071	\$9,372,375
21st Century, BBBS Mentoring, Behavioral Evaluation, COST, Family Center on Deafness, FBO Literacy, Girl Scouts, NFC, Promise Time, R'Club Fairmount, School Based Health, Suncoast Family Services, TASCO, Violence Prevention, Youth Development Foundation, Youth Development Initiative												
Home Visiting												
Pinellas Support Team												
Children Under Age 18 <sup>1</sup> :	4,004		11,753		3,636		18,345		15,883		53,621	
Total (FY 14-15):	1,312	\$1,582,481	4,544	\$4,521,198	1,556	\$1,411,057	5,859	\$5,693,904	9,152	\$9,400,293	22,423	\$22,608,933
Total (FY 13-14):	1,241	\$1,356,461	3,911	\$4,024,816	1,253	\$1,168,254	5,691	\$5,478,742	8,120	\$7,654,312	20,216	\$19,682,585
Total (FY 12-13):	1,192	\$1,161,461	4,086	\$3,454,047	1,379	\$1,143,977	6,135	\$4,582,979	8,530	\$6,312,964	21,322	\$16,655,428

**Note.** Programs listed represent the services residents of Zones 1 through 5 accessed in Fiscal Year 2014-2015.

**Source.** <sup>1</sup>American Community Survey 5-year Estimates (2014)



# Juvenile Welfare Board

Investing in children. Strengthening our community.

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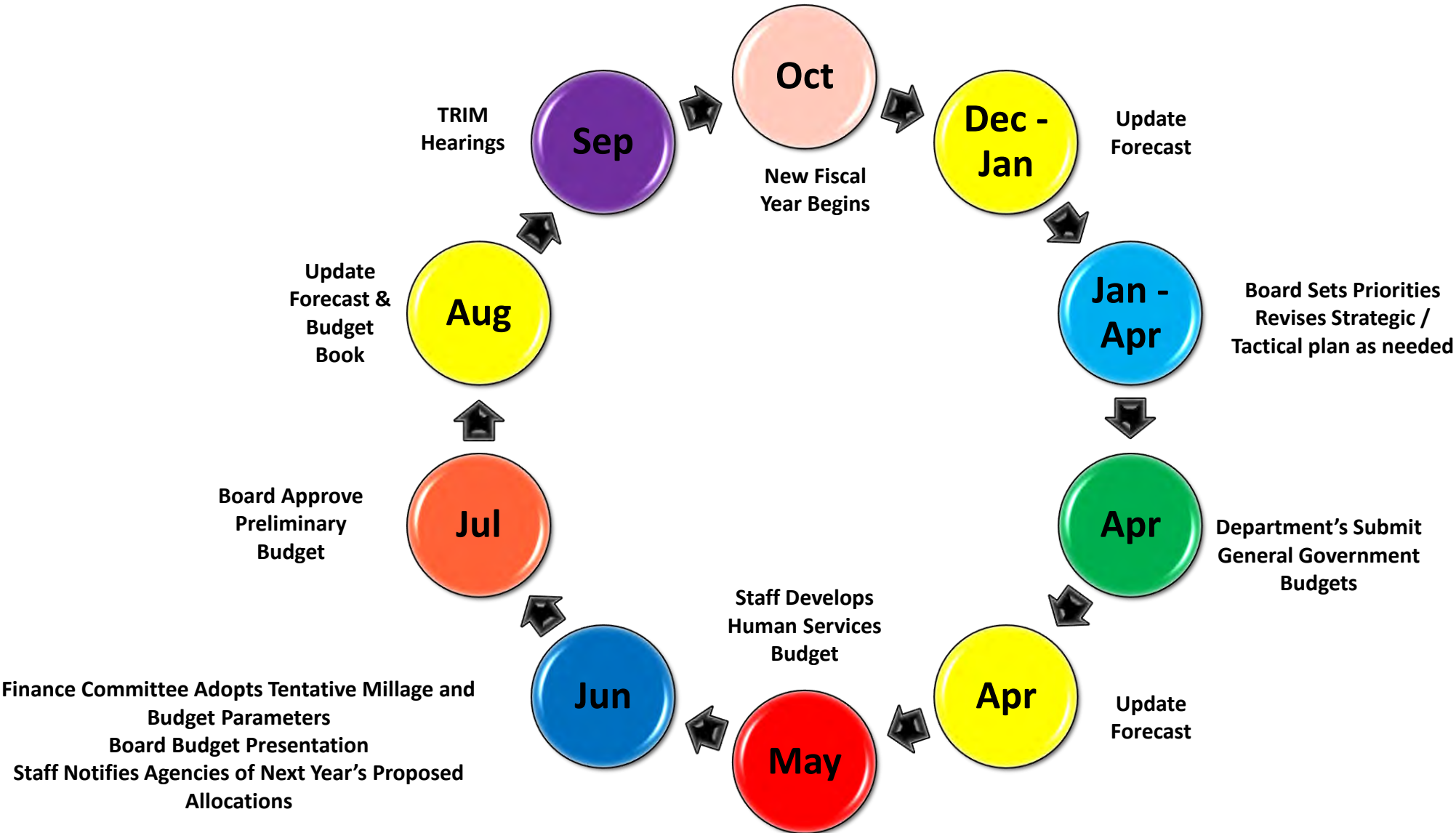
BUDGET WORKSHOP

MARCH 2016

# Budget Process

- Process should effectively involve major stakeholders and reflect their needs and priorities (Finance Roundtable)
- The budget process should:
  - Incorporate a long-term perspective; and
  - Establish linkage to broad organizational goals.

# JWB Budget Cycle





# JWB Budget Process

## October

- New Fiscal Year Begins

## December – January

- Update 5-Year Forecast with prior year actuals and current year beginning fund balance
- Forecast is a planning tool to give JWB lead time to react to expected revenue shortfalls or to more strategically manage predicted revenue surges; not formally adopted by the Board

## January – April

- The Planning Committee and Board may set new priorities and/or update the Strategic Plan that drive budget decisions for the next fiscal year
- Portfolio Review/Finance & Operations Roundtable

## April

- Departments submit internal administrative budgets
- Update 5-Year Forecast with updated projected lapse

# JWB Budget Process

## May

- Development of JWB program budget
  - Current year budget forms the basis for the upcoming years budget

## June

- Tentative millage rate set by Finance Committee
- Preliminary budget presentation to Board
- Staff notifies agencies of next year's preliminary allocations

## July

- Staff update budget with certified taxable value provided by the Property Appraiser on July 1
- Proposed millage rate and budget presented to Board for review and approval

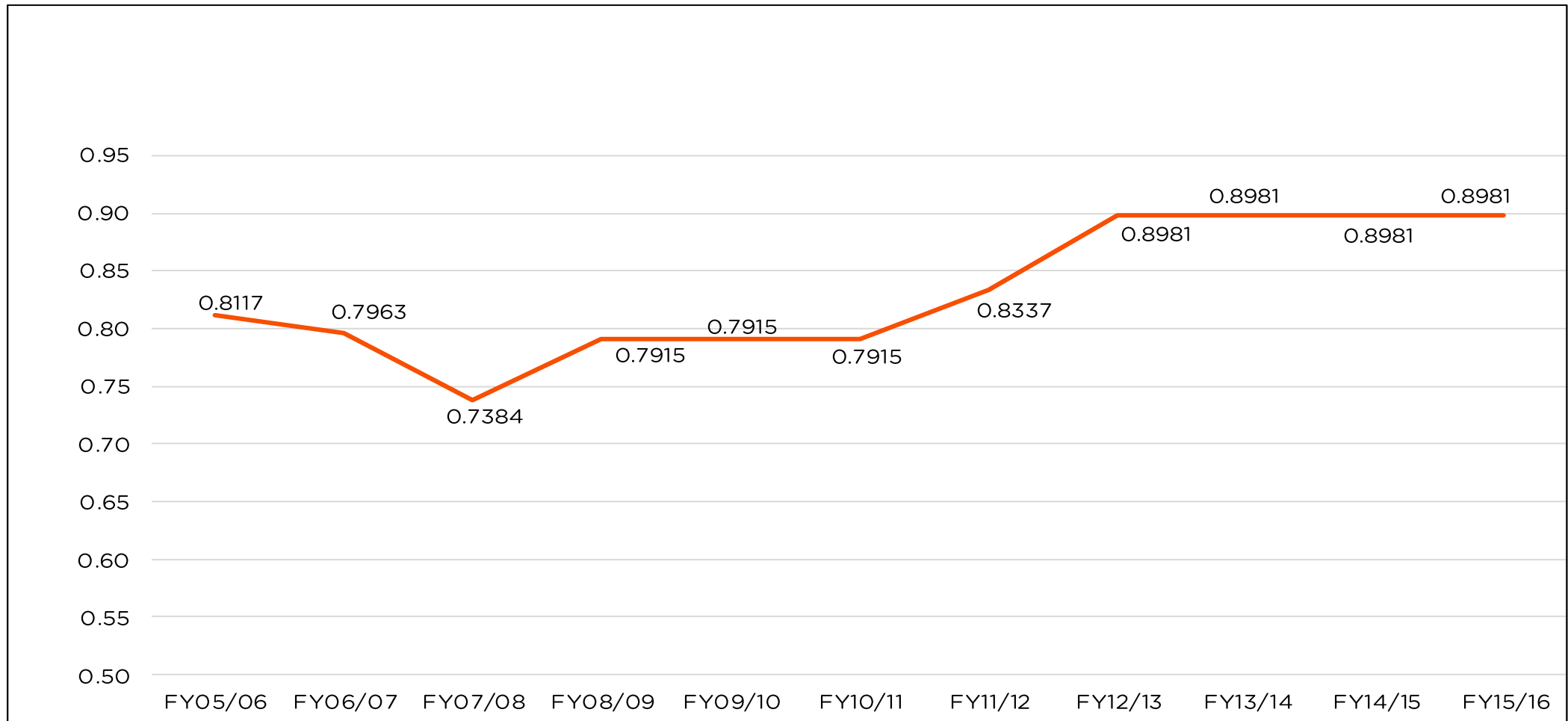
## August

- Update 5-Year Forecast and budget with updated projected lapse

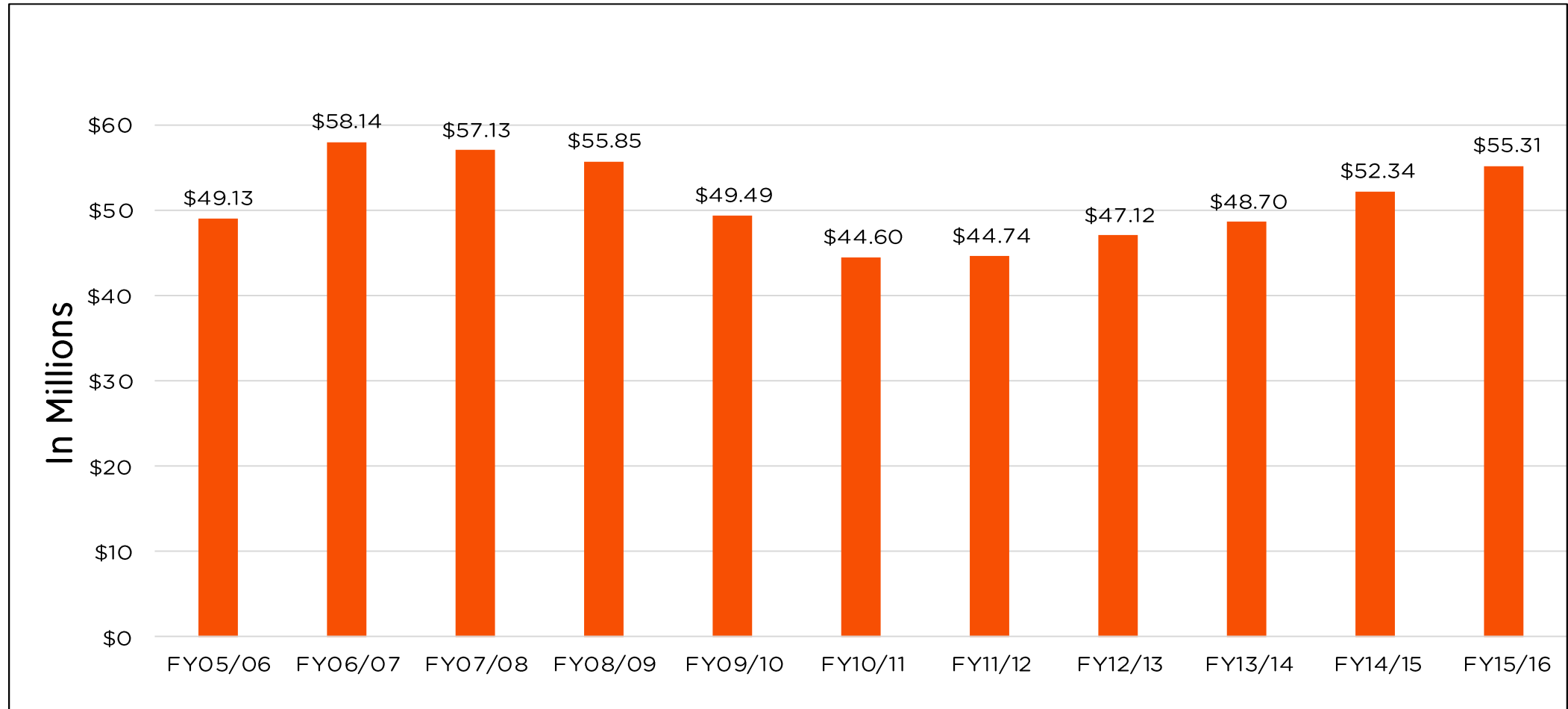
# TRIM Calendar

Date	Activity
Jun 1	Property Appraiser delivers <i>estimate</i> of taxable value to JWB
Jul 1	Property Appraiser delivers <i>certification</i> of taxable value to JWB
Aug 4	JWB notifies Property Appraiser of proposed millage rate, date, time, and place of the 1 <sup>st</sup> public hearing
Aug 22	Property Appraiser mails TRIM Notices
Sep 3 - Sep 18	JWB holds 1 <sup>st</sup> public meeting to adopt tentative millage rate and budget
Mid to Late Sep	JWB advertises intent to adopt a final millage and budget at a final hearing
Mid to Late Sep	JWB holds 2 <sup>nd</sup> public meeting to adopt final budget and millage rate (within 3 days after adoption JWB must forward millage rate to Property Appraiser, Tax Collector & Department of Revenue)
Oct 6	JWB submits completed Certification of Final Taxable Value to Property Appraiser
Mid Oct	JWB submits certification of statutory compliance to the Department of Revenue

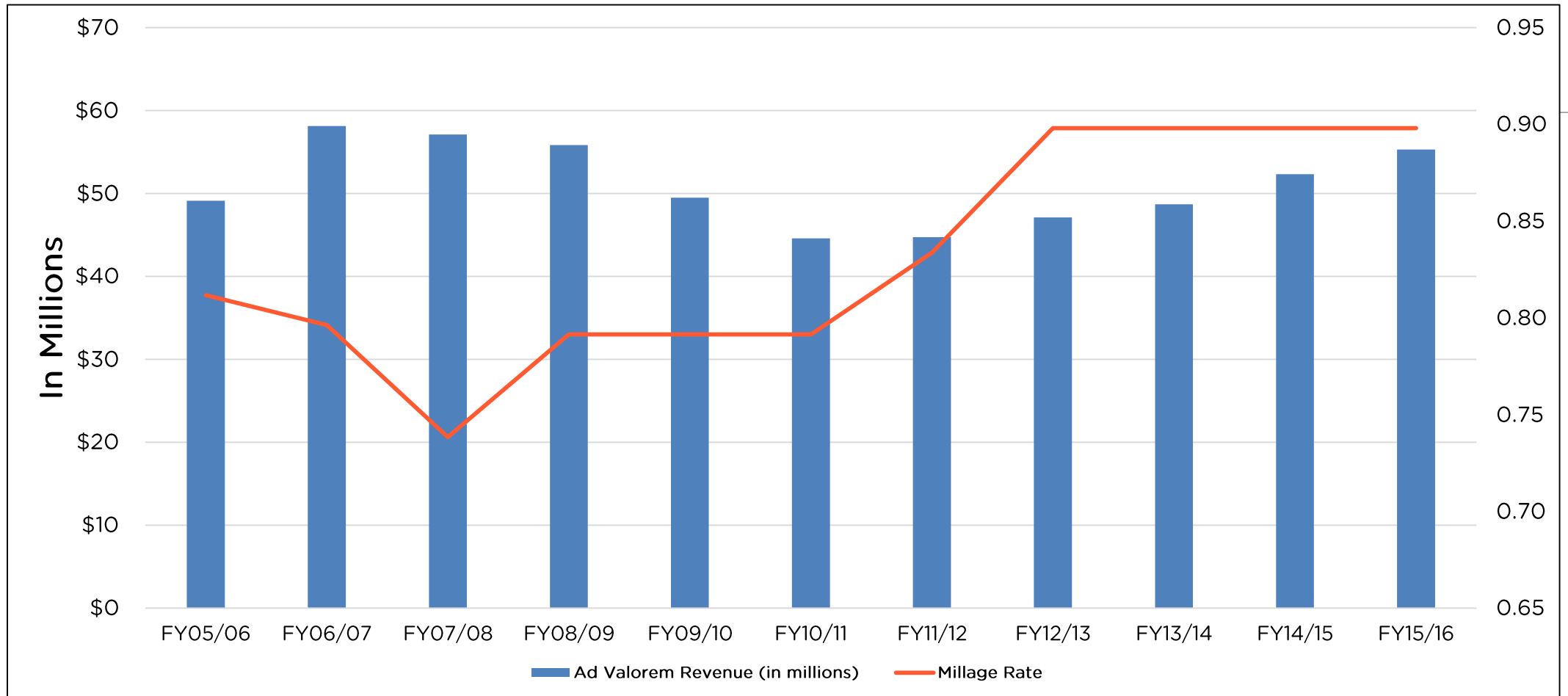
# Millage Rate Comparison



# Ad Valorem Revenue



# Ad Valorem/Millage Rate Comparison



# Questions ?

# **JWB PLANNING PROCESS 2016**

## **OBJECTIVE:**

- **TO REVIEW BELIEFS AND CURRENT COMMITMENTS IN THE FOCUS AREAS OF SCHOOL READINESS, SCHOOL SUCCESS AND PREVENTION OF CHILD ABUSE AND NEGLECT**
- **TO IDENTIFY SPECIFIC PARAMETERS AND REQUIREMENTS FOR FUTURE JWB FUNDING**
- **TO ALIGN BUDGET ALLOCATIONS WITH STRATEGIC PRIORITIES.**

## **PROCESS:**

- **FORMATION OF A PLANNING COMMITTEE INCLUDING**
  - **EXECUTIVE DIRECTOR**
  - **MEMBERS OF THE EXECUTIVE TEAM**
  - **MID-MANAGERS**
  - **DEPARTMENT ADMINISTRATORS**
  - **JWB BOARD MEMBER**
- **SERIES OF MEETINGS WITH PLANNING COMMITTEE TO REVIEW KEY QUESTIONS AND TO DEVELOP FRAMEWORK**
- **DISCUSSION OF PROCESS WITH JWB BOARD**
- **PRESENTATION OF PRELIMINARY GOALS AT JWB ALL STAFF MEETING**
- **COMPLETION OF STRATEGY OVERVIEW AND TACTICAL PLAN BY JWB STAFF AND LEADERSHIP**
- **USE OF PLANNING PROCESS AND DOCUMENT IN COA REACCREDITATION PROCESS**





# **FOCUS AREA**

**WE BELIEVE**

**ELEMENTS OF THE PROBLEM**

**WHAT DOES JWB DO NOW?**

**WHAT DOES JWB NOT DO NOW?**

**WHAT WOULD JWB LIKE TO DO BETTER?**

**WHAT ADDITIONAL DATA/INFORMATION DO WE NEED TO FINALIZE OUR GOALS AND STRATEGIES?**

**TO WHAT ARE WE WILLING TO BE HELD ACCOUNTABLE? WHAT ARE OUR GOALS?**

**HOW WILL WE MEET OUR GOALS? WHAT STRATEGIES/APPROACHES WILL WE USE?**



# Juvenile Welfare Board

Investing in children. Strengthening our community.

## We Believe

Children need to gain the basic academic and development skills prior to kindergarten, in order to be successful at school age and thereafter.

Page2

Every child deserves the opportunity to learn and succeed, demonstrating progress in all developmental areas.

Page 2

Every child deserves to grow up, be healthy and thrive in a safe environment. All children have the right to be protected. We believe that supportive help from the community should be available.

Page 2

## GOALS

*School  
Readiness*

Page 3

*School  
Success*

Page 3

*Prevent  
Abuse and  
Neglect*

Page 3

## Strategic Questions

**What are the strategies, directions, and approaches ?**

**What additional data do we need ?**

**How will we focus attention or generate action ?**

**What outcomes are we wanting to measure?**

**How will JWB Identify needs,gaps, strengths of services for current and future JWB funding?**

## Finance/Budget

Financial  
Review  
Fiscal/Budget  
Assessment,  
and audit

Budget Impact  
Cost, Priorities,  
Available  
Funds

In-Depth Review  
of expenditures  
aligned with  
identified  
Targeted  
Services

## Outcomes

Identify resources for changes, shifting finances, and new and expanded services

Create RFA/RFP within financial guidelines and aligned with service needs

## JWB Strategic Planning Group

Board of Directors; Executive Team; JWB Planning Group;  
JWB Management Group; JWB All Staff Group; External Focus Groups

## **WE BELIEVE**

### **SCHOOL READINESS**

- Every child deserves to enter kindergarten ready to learn.
- Children are influenced by their environments and not all environments are conducive to learning and “whole child” development
- Children need to gain basic academic and development skills prior to kindergarten to be successful in Kindergarten and beyond.
- We need to incorporate self-esteem into the developmental skills
- The early effects of child development start at pre-natal care.
- Every child needs and deserves a cheerleader and that will not always be the parent.
- 0-3 years are critical in a child’s development and ability to be ready for school
- Parent/teacher preparation-parent education and parent support is integral to getting children ready for school.

### **SCHOOL SUCCESS**

- Every child deserves the opportunity to learn and succeed, demonstrating progress in social emotional, cognitive, literacy, and physical development.
- The transition of elementary to middle to high school is critical for success.

### **Prevention of Child Abuse and Neglect**

- Every child deserves to grow up and thrive in a safe environment.
- All children have the right to feel safe and to be protected and healthy
- Most parents care about their children
- Supportive help should be available to parents in the community
- We can reduce violence in our community through collective impact.

## GOALS

*Overarching Goal: Make sure we have the greatest positive impact on the children we do serve.*

### SCHOOL READINESS

*Goal Statement 1:* Children served by any JWB funded program will be ready to learn based on a set number of agreed upon outcomes and measures.

*Goal Statement 2:* Use JWB's influence to focus attention and generate action for Early Childhood Learning, leading to School Readiness.

*Goal Statement 3:* Use research to drive decision -making, identify emerging issues, and to improve upon our programs

### SCHOOL SUCCESS

*Goal Statement 1:* Support/contribute to academic performance and social-emotional well-being through wrap-around, supportive services, and advocacy.

*Goal Statement 2:* Children served by any JWB funded program in the area of School Success will show improvement or maintain performance in grades, attendance, behavior, and promotion to next grade.

*Goal Statement 3:* JWB will act as an Influencer/Catalyst by using real time data to focus attention and generate action leading to School Success.

### PREVENTION OF CHILD ABUSE AND NEGLECT

*Goal Statement 1:* Partner with FSI to create connections and support families where there would otherwise be severe isolation.

*Goal Statement 2:* Partner with community organizations such as the NFCs, the Community Councils to improve the visibility of the child.

**Descriptions of JWB Funded Programs**

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**Programs to Ensure School Readiness**

Children who enroll in school without the foundational literacy and learning skills necessary will fall behind their peers, often leading to other negative outcomes in life. Much can be done in the pre-kindergarten years, or even the months before birth to influence a child's readiness for school. The programs summarized below are all designed to help **prepare children for school**.

**CASA - Peacemakers**

A holistic in-school program developed to empower children and youth to live peaceful lives. An overwhelming majority of children report that they have encountered a bully who made their life miserable at one time or another during their school career. Some children also live with violence at home. CASA has developed a school-approved Peacemaker Program to assist children in pre-school, elementary and middle school to build a solid foundation of values and encourage the development of lifelong peacemaking skills. By working in partnership with schools, CASA can help teachers and staff better understand the dynamics of power and control.

**Directions for Living - Early Childhood Consultation Services**

Early Childhood Consultation Services provides consultation, training and prevention services to parents and caregivers of children ages 0-5 who are experiencing emotional/behavioral difficulties. Activities include hands-on, in-home parenting skills training; child-specific and program-specific consultation to area preschools; and training workshops for parents, caretakers, professionals and the general public.

**Early Learning Coalition of Pinellas County, Inc. - Child Care Executive Partnership**

The Child Care Executive Partnership (CCEP) is part of the Early Learning Coalition's overall child care portfolio and the funds are designated for subsidies for the working poor. Funds contributed locally for the CCEP are matched dollar for dollar with state and federal funds and distributed according to the Coalition's priorities for eligible working families whose household income is 200% of the current Federal Poverty Level or less and have children aged birth to twelve years. In order to leverage dollars consistently based on priorities established by the CCEP, JWB's 501(c)3, Pinellas Core Management Services, Inc. commits funding on a yearly basis to allow ELC to fund child care slots. The Florida Office of Early Learning commits to match contributed funds from PCMS.

**Early Learning Coalition-Child Care Match**

The Early Learning Coalition of Pinellas County works to ensure that programs and services are available to assist families with young children during their formative years. Through a variety of affordable and innovative early education programs, the Coalition serves approximately 18,000 children from birth to eight-years-old from 13,000 families each year.

The Coalition strives to create a seamless system of services to better prepare children for entry into kindergarten, by providing information and resources to aid parents in choosing high quality child care, accomplish screenings and assessments to identify any development issues in children, and offering technical

assistance and professional development opportunities to child care providers. This investment in our young children's educations is an investment towards a better future for all.

### **Florida Department of Health-Pinellas County License Board**

The mission of the Pinellas County License Board is to protect and promote the health, safety, and mental development of children cared for in children's centers and family child care homes in Pinellas County. The goal of the PCLB is to protect and promote the health, safety, and mental development of children cared for in childcare centers and family childcare homes in Pinellas County through the implementation and enforcement of licensing standards. The target population includes all providers of childcare at centers and family childcare homes in Pinellas County. The program goals are to annually inspect all licensed childcare facilities at least twice per year and all licensed family childcare homes at least once per year. In addition, all facilities are re-licensed annually pending their compliance with the Pinellas County licensing standards. The service activities include: pre-licensing activities; monitoring investigations of unlicensed care; follow-through on complaints and enforcement procedures; support services to maintain standards; to increase quality of care technical assistance; consultation; USDA Food Program; coordination of training opportunities; and a training newsletter.

### **PARC-Discovery Learning Center and Family Focus**

Discovery Learning Center and Family Focus enhances the development and fosters the independence of infants, toddlers and young children who are developmentally delayed or are physically challenged. The Discovery Learning Center consists of a preschool program where children receive special instruction and therapies, both individually and within the classroom setting. The Homebound Program provides early intervention services and therapies within the child's home or in the community childcare center.

### **R'Club-Home Instruction for Parents of Preschool Youngsters**

HIPPY — or "Home Instruction for Parents of Preschool Youngsters" — is for parents with children three or four years old may enter the program and children may remain in the program through age five. Home visitors go to client homes once per week to teach parents lessons that they can use with their children throughout the week to build literacy skills. Children also come to recognize their parent as a teacher and develop a positive learning bond.

### **R'Club-Lew Williams Center for Early Learning**

The Lew Williams Center for Early Learning is a multi-agency collaboration including Pinellas County Schools, the Juvenile Welfare Board of Pinellas County, Early Learning Coalition of Pinellas County, Lutheran Services of Florida Head Start/Early Head Start, and R'Club Child Care. The year-round program operates from 6:30 a.m. to 6:00 p.m. and is licensed to serve 104 students who enter the center between the ages of 1 and 4 years (Pre-Kindergarten). The center provides 8 classrooms; two classes of 1 year olds, two classes of 2 year olds, two classes of 3 year olds, and two classes of 4 year olds. The center uses early childhood best practices which include being a licensed facility, pursuit of national accreditation, employment of qualified/degreed staff, low teacher-child ratios, use of evidence-based curricula, development of quality environments, emphasis on parental involvement, and cultural competence. The following comprehensive services are delivered in a learning environment that is individualized to support children's growth: Education; Screenings and follow-up for health, development, and behavior; Health and safety; Social and emotional health; Nutrition; Family goal-setting; Social services; Transition Services; Services for children with disabilities. A minimum of 10 percent of a program's total enrollment must be children with disabilities.

### **R'Club Child Care- Special Services**

Special Services has three service components with a shared mission: to provide caregivers with the skills needed to allow young children with special behavioral, emotional, physical or substance exposure-related challenges to be placed, or to maintain placements, in inclusive childcare settings. The program serves children

ages 0-5 and is within JWB's strategic focus area of School Readiness. ***Project Challenge*** is dedicated to children with behavioral challenges. The level of need of the child and family is assessed and children with the greatest level of need, due to exposure to trauma such as domestic violence, are referred to a consultant with a Master's degree for the Safe Start component. Monthly observations in the child care setting and technical assistance to the child care provider occur, as well as quarterly conferences with the child's parents. ***New Beginnings*** is for children who were prenatally exposed to drugs or alcohol and are at-risk of developmental or behavioral problems. Ongoing developmental assessments of the child, goal-setting with family and child care provider involvement and assessment of the child's home environment for developmental appropriateness are part of the methodology. ***Child Care Outreach*** is for children with medical complexities or developmental delays that make success in mainstream early childcare settings difficult. Initially, weekly on-site support is provided to caregivers to promote inclusion of the child with special needs in the child care setting; after six weeks, this reduces to monthly consultation services with providers and quarterly parent conferences. Special Services also provides child care subsidies to specially trained providers who are qualified to meet the needs of children unable to maintain placement in a more traditional setting. These subsidies augment the funding for children with exceptionalities to bring child care rates in line with Agency for Persons with Disabilities' payments to childcare providers. Group trainings are provided through Special Services in the community to enhance behavior management skills and classroom competencies of early childhood workers.

### **St. Petersburg College- Preschool Certificate Programs**

This program is a collaborative between St. Petersburg College, St. Petersburg College Foundation, and the Juvenile Welfare Board (JWB). This is a Scholarship Fund that will enhance educational opportunities for students of St. Petersburg College. The purpose of the scholarship is to provide financial assistance to cover the cost of tuition, associated fees, and books for students. Participants will take 12 specifically designed credits in early childhood education courses. Upon satisfactory completion of the 12 credits, participants will receive an Early Childhood Education Certificate in Preschool specialization or Infant/Toddler specialization. Up to 30 scholarship recipients will be selected for the program with 15 recipients for each specialization.

### **United Methodist Cooperative Ministries – Children of the World**

This unique preschool is designed specifically to enable the children of recent immigrants and refugees to learn the English language, develop social skills and learn American culture through the use of Creative Curriculum. Currently, children enrolled in the school represent families from 18 different countries. The average school day consists of circle time, literacy skill development, math skill development, creative play, music, art and outside play. The main objective of all curriculum and activities is school (kindergarten) readiness for each child. Special activities include holiday parties and observances, field trips, guest speakers and interactive story-times.

### **United Methodist Cooperative Ministries – Quality Early Learning Initiative**

The Quality Early Learning Initiative (QELI) promotes school readiness for up to 200 children with at least 230 days of full-day instructional training to children from 2 months to 5 years of age. On non-instructional days, child care and enrichment is offered to families. The QELI's three centers are located in low-income areas of Pinellas County and participants must be referred to a center by one of four referring JWB-funded programs: Nurse/Family Partnership, Healthy Families Pinellas, Kinship Care and Total Family Strategies. The program provides a very high-quality early learning experience by implementing the following eight quality components: 1) A licensed facility – All of the centers are licensed by the Pinellas County Licensing Board; 2) National Accreditation – The Centers for Early Learning are seeking NAEYC accreditation; 3) Staff Qualifications – All teaching staff have Bachelor's degrees; all aides have CDA certifications or equivalents; directors have Director's Credentials with Infant/Toddler Endorsements; 4) Ratios and Group Size – Group sizes are limited to the following, and each group has a teacher and an aide assigned to them; 6 infants, 8 toddlers, 10 two year-olds, 16 three year-olds and 18 VPK students; 5) Family Engagement – Family Engagement Specialists at each center ensure that parents/guardians understand that in order for their child to academically flourish, home and

school need to work together. Collaborative family involvement projects occur throughout the school year; 6) Evidence-based Curriculum – All centers use the Creative Curriculum for Infants, Toddlers and 2's and for Preschool and assess children's developmental progress using Teaching Strategies GOLD. Developmentally appropriate lesson plans are created for each age level; 7) Quality Environments – Classrooms and outdoor play spaces are evaluated regularly with the ECERS and ITERs rating tools and nutritious meals are included in children's daily participation; 8) Cultural Competence –Cultural sensitivity is always practiced as part of the comprehensive learning experience in our centers. The Conscious Discipline method is used for behavior skills training because it values the child and the ability to self-regulate behavior.



## **Programs to Ensure School Success**

All children have the potential to succeed, but failures in school have a negative impact on a children — now and for the rest of their lives. There are many factors that can cause a child to struggle in school which can be corrected by quality programs like the ones funded by JWB.

### **Arts 4 Life Academy, Inc. (COST)**

ARTZ 4 Life celebrates cultural diversity by presenting the finest in cultural performing arts to broaden the educational, social, and artistic perspectives of an entire community of youth, adults and families. The mission of ARTZ 4 Life is to use the arts to enhance education, promote diversity, and develop life skills to create positive productive youth, adults and families. ARTZ 4 Life programs promote self-efficacy and resiliency in youth and adults. Youth that have participated have increased social competency skills, become more resilient, increased their esteem and become assets in their communities. ARTZ 4 Life programs include the Be True to You program for girls designed to enrich character, build esteem, make girls feel empowered to find their own voice and validate themselves, the Young Gents program for boys designed to develop employability and esteem building skills through science, technology, engineering, arts, and math. Other key programs of ARTZ 4 Life include the Dundo Dole Urban African Ballet, Each One Teach One and the Explore the Arts Summer Camp.

### **Big Brothers/Big Sisters-Comprehensive Mentoring**

The overall objective of this program is the prevention of the onset of typical problems experienced by youngsters from single-parent families by using volunteers matched with youth. Big Brothers Big Sisters of Pinellas County is a primary prevention service providing children from single-parent families with an adult volunteer relationship, crisis counseling services and advocacy programs. The program also provides peer mentors where older youth mentor younger participants. The Intensive Multi service Program for Adults Children and Teens (IMPACT) provides case management to reduce dysfunctional behavior within the family as a unit. IMPACT allows Big Brothers Big Sisters to intervene and to offer services to all members of the family thereby enhancing the level of positive functioning within the family unit. Big Brothers Big Sisters uses a case management approach to service delivery. Professional staff monitor the service delivery and track both the progression of the match relationship as well as the clients and the volunteers on a case by case basis.

### **Boys and Girls Club of the Suncoast - (COST)**

The mission of Boys and Girls Clubs of the Suncoast is to enable all young people living in Pinellas County, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. They provide daily access to a safe place, caring adult mentors, and high-impact programs during critical non-school hours. They focus on academic success, healthy lifestyles, and good character & citizenship. The Boys and Girls Clubs provides a positive place where every child can participate, regardless of race, religion or financial situation while feeling safe & welcome. They are a facility-based youth service organization that provides daily access to a diverse set of programs designed for ALL kids aged 5-18! Clubs are open during out of school time including summer day camp. They have full-time professional staff that serve as positive role models. They are a membership organization and provide over 2000 "scholarships" and fee waivers annually. They work with a proven youth development strategy that fosters a sense of belonging, competence, usefulness and influence.

### **Citizen's Alliance for Progress, Inc. - NFC**

Citizens Alliance for Progress (CAP) takes a holistic approach, recognizing that children, families and neighborhoods are interrelated and each affects and can support the other. The staff at CAP strives to empower families, individuals, and neighborhoods by assisting them in realizing their assets by developing their strengths

and resources. Many of the services CAP offers, either directly or indirectly, assist at-risk families with children. By collaborating with other social service agencies, we are able to provide a strong support system for these families. CAP provides an assistance program that links families to services they specifically need. Programs, events, and workshops that fit the needs of our neighborhood families are developed on a continuous basis. We provide at risk students and their parents educational opportunities to support their developmental needs. We also provide youth an opportunity to develop leadership skills, explore careers, set personal goals, and team basic financial management. We were able to initiate and /or expand the following programs in order to enhance the Mission of CAP. Health and Wellness; Family Involvement/Parent Engagement and School Navigation, and Literacy (financial, technological, mathematical, etc.)

### **City of Clearwater (COST)**

The City of Clearwater Parks and Recreation Department offers out of school programs for economically disadvantaged youth in North Pinellas County. The mission of the program is to provide obesity prevention and academic enrichment focused programs to teens and pre-teens in Clearwater. Well-trained staff are dedicated to the development of youth that attend the program which is designed to incorporate exercise and nutrition based activities in an after school and summer camp setting, to encourage healthy lifestyle choices, improve social skills, increase athletic abilities, and develop leadership skills of the participants. Program Activities are planned for times that the community youth are out of school. Programs are not available on holidays and most weekends. The facilities are close to local school bus stops and are near public bus routes. Both are also within walking distance from large subsidized housing complex. The program provides transportation to planned field trips and pick up from selected schools. During summer camp they provide lunch and a snack on site through the school lunch program. During the school year, they serve a snack provided by the local public school. All parts of the building are accessible to those with disabilities including a ramp into the facility swimming pools.

### **City Of Dunedin - Promise Time**

The Promise Time Initiative is to focus on all Title I elementary schools and offer coordinated support of Title I tutors and on-site community out of school time providers for a comprehensive supplemental learning environment. This initiative will help coordinate the support available to youth out of the regular school day in order to promote the academic success of those youth.

### **City of Largo - Promise Time**

The Promise Time Initiative is to focus on all Title I elementary schools and offer coordinated support of Title I tutors and on-site community out of school time providers for a comprehensive supplemental learning environment. This initiative will help coordinate the support available to youth out of the regular school day in order to promote the academic success of those youth.

### **City of Largo (COST)**

The Largo Recreation, Parks and Arts Department mission is to strengthen the community by creating memorable experiences through education, recreation, parks and arts. Largo is a full-service agency, with over 125 full-time and part-time staff, providing a variety of recreational programs and facilities to the Largo community. Facilities include recreation centers with a variety of program rooms, game rooms and gymnasiums, parks, basketball courts, athletic fields, tennis courts, golf course, cultural center, community center, skate park, and multipurpose fields. The teen program at the Southwest Recreation Complex creates opportunities for constructive use of time for youth. The purpose of the program is to develop leadership skills, and healthy and active participants through recreational activities such as social events, athletics, field trips, and educational opportunities. The program is also designed to enhance community pride by having teens develop and participate in community events, and form partnerships with community agencies to allow for sponsorship and volunteer opportunities. Through programming activities, providing positive staff role models, a caring environment, healthy snacks, clubs and social gatherings, enrichment overlays that enhance the program, and

volunteer opportunities, staff believe that the participants will develop into healthy, caring, and independent adults. The academic enrichment component utilizes a STEM curriculum.

### **City of St. Petersburg - Promise Time**

The Promise Time Initiative is to focus on all Title I elementary schools and offer coordinated support of Title I tutors and on-site community out of school time providers for a comprehensive supplemental learning environment. This initiative will help coordinate the support available to youth out of the regular school day in order to promote the academic success of those youth.

### **City of St. Petersburg -TASCO Center-Based Teen Programs**

City of St. Petersburg Teen Arts, Sports, and Cultural Opportunities (TASCO) Center Based Teen Programs: The program reaches out to all teens city-wide, promoting six core concepts: positive youth leadership; family interaction; community involvement; drug resiliency; academic achievement/career development; and peer socialization opportunities. TASCO is a year-round program offering a variety of structured youth development activities before school, after school, and during periods of school recess. Activities are offered at ten park and recreation centers geographically located throughout the city. Teen councils at each center determine the mix of activities that are offered empowering teens to take ownership in the program. Teens may select from a menu of enrichment activities involving art, science/technology, wellness/health, sports leagues, cultural education, and life skills training. Certified teachers are staffed at each center to promote school success. Each center is assigned ten laptop computers with Internet access. The computers are utilized by teens and teachers to assist with homework and tutoring. This program is a partnership jointly funded by the City of St. Petersburg and JWB to offer Out Of School Time (OST) activities for middle school-aged teens. Enrollment priority is given to teens living in the 33705, 33711, and 33712 zip code areas. The staff to teen ratio may not exceed 1:25. Reimbursement is based upon attendance, therefore daily attendance is tracked at each center. Each center is licensed by the Pinellas County License Board. Program success is measured through the Healthy Kids Resiliency Assessment performed in August/September of each year.

### **Family Center on Deafness**

The mission of the Family Center on Deafness is to link Pinellas County households with deaf or hard of hearing members to relevant services by providing programs and referrals for parents, youth, and community partners that promote family and individual independence and self-sufficiency.

### **Florida Department of Health - School-Based Health Services**

Prevention, intervention and emergency school-based health services are provided every day to adolescents attending three Pinellas County's schools: Boca Ciega High School, Gibbs High School and Northeast High School. Services are provided by a multi-disciplinary team of health and mental health professionals and paraprofessionals which include a pediatrician, advanced registered nurse practitioners, health support technicians, registered nurse, a licensed practical nurse, licensed mental health therapists and clerical support. The school based health centers serve as a training resource for pediatric residents, medical and nursing students and nurse practitioner students.

### **Dr. Martin Luther King Center Jr. - NFC**

The NFC provides the following services: 1) after School program for grades K - 5, 2) summer Camp for grades K - 5, 3) family Support Services for adults with youth ages 0 - 17, and 4) parenting Classes taught by staff certified in court approved curriculums. When the agency moved this year from the Martin Luther King Jr. Community Center to the North Greenwood Recreation and Aquatic Center they co- located and began a new partnership with the Boys and Girls Club. They changed the target population of their youth services from grades K -12 to focus on youth in grades K - 5 and, in turn, the Boys and Girls Club narrowed the focus of their

services to youth in grades 6 - 12. In addition to these programs, the Center is also a Volunteer Income Tax Assessment (VITA) site during tax season offering free income tax return services to the community. The Center also facilitated bringing the Neighborly Care Dining and Meals on Wheels back to the North Greenwood Community where more than 50 diners are served lunch five days per week and over 200 meals go out to home-bound senior citizens each day. They also partner with Kinship Care to make support group services available at the Center.

### **Family Resources, Inc. - COST**

The Youth Enrichment Program's mission is to empower and support youth and families by providing quality out of school time programming in a safe and caring environment. With a focus on the utilization of the arts to inspire youth to realize their potential, they provide services based on the positive youth development philosophy. Their curriculum offers a variety of personal and academic enrichment and uses progressive, focused and sequential learning processes through classes, project and club based learning. This includes a stimulating choice of dynamic after-school activities and learning experiences for youth to develop skills to increase school-readiness and well-being, art workshops, youth council, job training, homework and presentation of work to the community. By connecting through creativity and forming meaningful relationships and support systems for youth and families, they strive to have a positive impact on the community as a whole and help strengthen neighborhoods as well as the youths' personal and academic lives. The program offers two after-school and summer arts education programs, provides arts activities at a number of residential, recreational and juvenile justice facilities in Pinellas and Manatee counties, and offers training and technical assistance in program development and implementation. All arts workshops are taught by professional artists.

### **Greater Ridgecrest Area - NFC**

The Greater Ridgecrest Area Youth Development Initiative (GRAYDI) is a group of residents, community leaders, concerned citizens and professionals working toward developing youth development activities in the 1.5 square mile west-central area of north Pinellas County known as Greater Ridgecrest. GRAYDI's mission is to provide coordinated efforts of youth development while engaging local residents in activities that build leaders through positive activities, increase learning opportunities, and provide support of caring adults throughout the lives of youth. GRAYDI is governed by an 11-member Council that is composed primarily of area residents. GRAYDI is a system of youth development programs open to youth ages 7-17 that promotes community change via collaborative youth development. The Initiative employs the Community Change for Youth Development (CCYD) model, which is built on the premise of influencing the neighborhoods, institutions and human interactions that surround young people, so that the communities in which they mature are rich with developmental opportunities and healthy pathways to adulthood. GRAYDI's five core concepts are: personal support and guidance from caring adults; work as a developmental tool; constructive activities that fill gap periods (i.e., after-school and summer hours); youth involvement in decision-making; and continuity of support through critical transitions in adolescents' lives. GRAYDI Initiative outcomes are: administrative support by JWB staff to the GRAYDI Council until the initiative becomes a stand-alone agency; homework assistance program (Pinellas County Urban League); work and work learning activities (YMCA of the Suncoast); family support program (Suncoast Center for Community Mental Health); and computer literacy classes (Eckerd Foundation). Adult Mentoring sessions are also provided to Ridgecrest participants at St. Petersburg College in Clearwater. Services are primarily contractual and include: community and participant workshops; leadership training and development; social, educational and work-learning activities; homework assistance and tutoring; FCAT and SAT test preparation; computer literacy services; and family support services. The GRAYDI operations office is located at 12601 130th Ave. North in Largo. GRAYDI has expanded services to include family support and information and referral services.

### **Gulf Coast Jewish Family and Community Services - Violence Prevention**

Violence Prevention is a middle school-based program designed to work with students, staff and parents to reduce drug use and violence. Positive and pro-social decision making is the program's core value. Independent evaluation has shown the program to be effective at reducing in-school and out of school suspensions, and referrals for aggressive, antisocial and disruptive behaviors.

### **High Point Community Pride- NFC, Inc.**

The mission of the program is to assist a very transient neighborhood by providing necessary linkages to resources, services, training, family support and youth development activities to create a more supportive, stable environment in the High Point community. The program's goals are to provide activities, services and support to the families in need in the High Point area to promote family bonding, and to strengthen, empower, and unify community residents. Program services include parenting training, computer training/labs, youth leadership activities, resources and referrals to families in the High Point community. The program is located in High Point community in Clearwater at 6399 142nd Avenue North off of US 19.

### **Intercultural Advocacy Institute - Hispanic Outreach Center- NFC**

The target population of the Hispanic Outreach Center is the immigrant Spanish-speaking population living or working in the Clearwater/Largo/Dunedin area. The Hispanic Outreach Center provides the following services: 1) Youth Prevention Services delivered to at-risk middle school youth for 45 minutes per week at Oak Grove Middle School, 2) Mental Health Counseling for adult parents, 3) Interpreter and Victim Advocacy Services, in collaboration with the Clearwater Police Department, 4) Family Advocacy to assist parents of at-risk children, 5) the Youth Leaders Partnership for academically accomplished Hispanic students and their families to participate in a long-term youth support program to prepare for post-secondary education, and 6) staffing for the multi-agency Hispanic Leadership Council which provides planning, research and program development for the Spanish-speaking population in North Pinellas County. In addition to the one-on-one services listed above, ICAI also provides parenting and relationship classes and a back-to-school event for approximately 160 participants. The Center partners with Gulfcoast Legal Services to provide monthly immigration clinics and with the Unitarian Universalist Church to provide weekly "Learn with your Child" group classes for Hispanic parents with pre-school age children. The Center also partners with the Mexican consulate to host a Matricula registration every month where Mexican nationals can apply to representatives of the Mexican government to obtain an official identification card.

### **James B. Sanderlin-Literacy for Faith Based Organizations**

The Literacy for Faith Based Organizations (FBO) program provides After School Care and Summer Camp for youth ages 5 - 17. These services include literacy and tutoring assistance, computer technology, homework assistance, interactive literacy activities, peer-to-peer mentoring, and leadership training. This program partners with nine churches in the Childs Park and other South St. Petersburg communities to provide services to youth in grades K - 12, however, the administrative offices are located at the Sanderlin Center. The program sites are located at Christ Gospel Church, Mount Moriah Missionary Baptist Church, Bethel Metropolitan Missionary Baptist Church, Rock of Jesus Missionary Baptist Church, St. Petersburg Islamic Center, Mt. Zion Progressive Missionary Baptist Church, Bethel Community Foundation, Southside Tabernacle Baptist Church, and Mt. Pilgrim Missionary Baptist Church. The program employs one full-time staff and twelve part-time staff. The mission of the Faith Based Organization is to provide out-of-school time literacy and technology services year round to the Childs Park and South St. Petersburg communities. This program falls within the JWB headline indicator of "every child is ready to learn and succeed".

### **James B. Sanderlin-YDF-AKA AKAdemy**

The Youth Development Foundation (YDF) provides youth development services to African American adolescent youth (girls and boys), ages 9 - 17, in south Pinellas County. YDF, a 501(c)3 organization was established by the Zeta Upsilon Omega Chapter of Alpha Kappa Alpha Sorority, Inc. (AKAdemy) to improve college readiness for at-risk youth. YDF provides the following services: 1) Tutoring in the Fall for youth in grades 6th - 10th, 2) Community Service Projects, Seminars, and Workshops on topics such as dress for success, professionalism/manhood, empowerment, etc., 3) Mentoring and Peer interaction, 4) College tour of campuses in Florida and neighboring states, and 5) a Public Policy Tour for 21 middle school girls to Washington D.C. Administrative functions are handled through the AKA Academy at USF Bayboro - Campus Activities Center, St. Pete College - Gibbs Campus, Eckerd College, and Enoch Davis Center. Services are provided at various sites within and outside of the St. Petersburg community. The YDF program is administered by the members of Zeta Upsilon Omega of Alpha Kappa Alpha Sorority in collaboration with the members of Eta Rho Chapter of Omega Psi Phi Fraternity. The program employs no paid staff, only volunteers. This program falls within the JWB headline indicator of "every child is ready to learn and succeed".

### **James B. Sanderlin - NFC**

The Sanderlin Center provides the following services: 1) After-School Program for grades K-12 which includes homework assistance and tutoring, 2) Summer Camp for youth ages 6 - 14, 3) Karate for youth ages six and up, 4) Hip-Hop Dancing, 5) Youth Development services, including community service and team-building activities, provided to young men ages 9 - 16 through the R.E.A.L. MEN program and to young women ages 9 - 14 through Be True to You (BT2U), 6) Family Support Services, and 7) Life Coaching for parents raising children under the age of 17. In addition to these programs, the Center is also a Volunteer Income Tax Assessment (VITA) site during tax season offering free income tax return services to the community. The Center hosts an annual "Family Fun Day" in May that provides fun, food, entertainment, and information and access to 40 to 60 community social service / health / education / safety agencies. The Center also hosts an annual "Celebrate You" to bring 80 - 100 women in the community together to show them the importance of self-care and to embrace and celebrate who they are.

### **Lealman and Asian NFC**

The LANFC provides the following services: 1) Family Support Services for families or individuals who need support in setting goals to make positive changes in their lives, 2) Referral Services to help participants access needed services, 3) an After School Program for grades K - 8 that includes homework assistance, tutoring, computer lab, arts and crafts, outdoor games and community service projects, 4) a Summer Program for grades 1 - 8, 5) a Literacy Program for select participants of the After School and Summer programs, 6) Junior Leaders for high school youth to work with elementary youth helping with homework assignments, community service projects, and youth development, 7) Friday Night Jam for teens to have a safe place to have fun once a month, 8) Family Classes on topics such as budgeting, etc. and 9) English for Speakers of Other Languages (ESOL) Classes for adults who speak Vietnamese, Chinese, Thai, Laotian, and Hmong. In addition to these programs, LANFC provides adult computer classes and senior social meetings. LANFC has a food pantry, an ACCESS site for the Department of Children and Families, and is a Volunteer Income Tax Assessment (VITA) site during tax season offering free income tax return services to the community. The agency also partners with the Pinellas County Sheriff's Office Police Athletic/Activities League, Inc. (PAL) to provide healthy lifestyle programs and the City of St. Petersburg to provide the Teen Arts, Sports & Cultural Opportunities (TASCO) program.

### **Local Community Housing Corporation- Cops 'n Kids (COST)**

The Cops 'n Kids Program is a partnership between the City of Tarpon Springs and the Tarpon Springs Housing Authority (HA). The program seeks to nurture the neighborhood and residents by creating and supporting

services that promote stability and self-sufficiency for the people they serve. The afterschool, holiday break and summer program provides youth learning, enrichment and health opportunities. There are no Program fees and scholarships are provided to youth between 8-16 years old that meet the eligibility requirements. The daily Program schedule includes academic support, social and emotional skill development, technology awareness, leadership skills, physical fitness and wellness, and personal enrichment such as visual and performing arts to enhance positive youth development.

### **PACE Center for Girls**

PACE Center for Girls is the only statewide, gender-responsive prevention and early intervention model in the country. PACE is unique in that it is voluntary (girls are not court ordered to participate), only serves girls, is non-residential and is community-based (each PACE Center has a local advisory board comprised of community leaders). PACE's model operates through a gender lens and a foundation of gender responsiveness, meaning the physical and emotional environment reflects an understanding of the reality of girls' lives and all programs and services are based on the six developmental domains of adolescent girls (emotional, intellectual, relational, physical, sexual, and spiritual). PACE uses a balanced, holistic approach to address poor academic performance and high risk behaviors that contribute to female delinquency. The PACE model has an equal focus on academics, social service interventions, and future career goals in a safe environment that reflects an understanding of the lives of girls and responds to their strengths and challenges.

### **R' Club Child Care, Inc. - 21<sup>st</sup> Century**

The purpose of the Title IV, Part B, 21st Century Community Learning Centers (21st CCLC) program is to provide federal funds to establish or expand community learning centers that operate during out-of-school hours with three specific purposes: 1) Provide opportunities for academic enrichment, including providing tutorial services to help students (particularly students in high-poverty areas and those who attend low-performing schools) meet state and local student performance standards in core academic subjects such as reading and mathematics. 2) Offer students a broad array of additional services, programs and activities, such as positive youth development activities, drug and violence prevention programs, counseling programs, art, music, recreation programs, technology education programs and character education programs that are designed to reinforce and complement the regular academic program of participating students. 3) Offer families of students served by 21st CCLC programs opportunities related to literacy and educational development.

### **R'Club Child Care at Fairmount Park**

The Fairmount Park pilot is part of JWB's Children's Initiative and is modeled after the Harlem Children's Zone in New York City. JWB, in partnership with Pinellas County Schools, is committed to providing an overlay of traditionally funded wrap around services for the children selected for this pilot. The extended day learning programming is a vital component for children of families struggling to reduce welfare dependency, break free from the cycle of poverty, improve academic outcomes, and become productive members of society. R'Club school age extended learning programs utilize FAN (Florida Afterschool Network) standards as "best practices". This model promotes vast opportunities for the positive development of school age children. The FAN standards are based upon extensive research of school age professionals and policy makers from around the world and are similar to COA and NAEYC standards. The standards include human relationships, indoor environment, outdoor environment, activities, administration and safety, health and nutrition. At the heart of R'Club's program is its educational philosophy: to emphasize the importance of respect, responsibility, resourcefulness and responsiveness to the needs of others. The aim of the R'Club curriculum is to meet the developmental needs of each child. We want children to have fun while experiencing hands-on project based learning activities of their choice. Our curriculum offers open-ended culturally diverse experiences that promote exploration, experimentation, and creativity. The school age program at Fairmount Park offers: Daily Project-Based Learning that provide meaningful, hands-on experiences for youth; Special Events including hands-on activities which focus on skill development; Volunteers, guest speakers and mentors; Daily



opportunities for homework completion involving adult and peer mentoring; Field trips on early release and/or full days; Parent-engagement and family-focused special events on a quarterly basis; Summer and full week programming that incorporates expanded academic and personal enrichment activities.

### **R'Club Child Care, Inc. - Promise Time**

The Promise Time Initiative is to focus on all Title I elementary schools and offer coordinated support of Title I tutors and on-site community out of school time providers for a comprehensive supplemental learning environment. This initiative will help coordinate the support available to youth out of the regular school day in order to promote the academic success of those youth.

### **Safety Harbor-Mattie Williams NFC**

The overall mission of the program is to empower the neighborhood and strengthen families, especially those with young children. The program has established a number of collaborative relationships with agencies and programs that have benefited the area, including a food bank that is housed at the NFC and managed by local church volunteers. The program goals are to provide a facility in the Safety Harbor community to assist the residents in obtaining resources, to provide services to strengthen youth and families, and increase support to Safety Harbor residents. The program provides the following services: parenting skills and support groups; family literacy; computer lab/training; outreach; community meetings; and linkage to health care and community services. The program is located in Safety Harbor at 1003 MLK/4th Street in northeast Pinellas.

### **Sixth Judicial Circuit of Florida- Behavioral Evaluation**

The Behavioral Evaluation Program conducts professional consultations and evaluations of juveniles between the ages of seven and seventeen referred by Unified Family Court Judges. Information is obtained from youth and parent interviews, school and mental health records, and contacts with collateral agencies. The information includes social, emotional, behavioral, and cognitive functioning of the youth, violence risk, overall functioning of the family unit, and/or competency to proceed to trial. Information may be provided verbally or through court appearances in detention, arraignment and disposition hearings, however, is typically presented as a report addressing appropriateness of release from detention, the level and degree of court supervision needed, need for mental health and substance abuse services, individual or family counseling needs, appropriateness of other community services, and/or the youth's competency to proceed. Staff is active in mobilizing and arranging alternatives to incarceration of juveniles, including placements in shelter, residential treatment programs, or with other relatives. The program provides brief, immediate crisis intervention to families appearing before the court if needed, interpretation of evaluation results to parents, referrals to community resources, and coordination of community-based services when needed. Staff also provides training and consultation to court committees and personnel, and actively work with court and community providers to improve outcomes for juveniles before the court through development of new community programs, creative utilization of existing programs and resources, or through initiation of broader system changes.

### **The Children's Home - Pinellas Support Team**

The Pinellas Support Team (PST) provides services to families in Pinellas County with children in pre-kindergarten to high school experiencing school difficulties due to behavioral or social-emotional issues. The goal is to achieve success through the use of resources, collaboration, and the development of family and individual strengths. Services may include in-home, in-office, or in the community behavior modification, tutoring, and counseling that could include individual, family, or couples. Program staff help the families build upon their strengths with the goal of increasing family functioning, communication, and overall behavior.



### **Truancy Intervention Program Services (TIPS)**

The mission of the Truancy Intervention Program Services (TIPS) is to provide an assessment of youth/family strengths and issues to identify risk factors that impact identified truants. Intervention effects will be for parents and youth to understand the effect of truancy as a major risk factor on high school dropout and delinquency in our community.

### **YDI – Precious Pearls & Alpha Institute**

Precious Pearls is an organization committed to the assurance that their girls will become positive and productive citizens in society. It is a comprehensive co-educational intergenerational youth development program serving females between the ages 10-18, with a special emphasis on recruitment and intake of girls at the 6th grade level. The Alpha Institute is a leadership training program where teenage African-American males, in the upper Pinellas County area, learn to work together and are counseled by professional African-American men.

### **YMCA of St. Petersburg, Inc. - Promise Time**

The Promise Time Initiative is to focus on all Title I elementary schools and offer coordinated support of Title I tutors and on-site community out of school time providers for a comprehensive supplemental learning environment. This initiative will help coordinate the support available to youth out of the regular school day in order to promote the academic success of those youth.

### **YMCA of the Suncoast, Inc. - Promise Time**

The Promise Time Initiative is to focus on all Title I elementary schools and offer coordinated support of Title I tutors and on-site community out of school time providers for a comprehensive supplemental learning environment. This initiative will help coordinate the support available to youth out of the regular school day in order to promote the academic success of those youth.

### **YMCA of the Suncoast, Inc. (COST)**

For over 56 years, the YMCA of the Suncoast has strengthened its communities through youth development, healthy living, and social responsibility. The youth development program is designed for middle school age youth and promotes healthy development in a safe, supportive environment, while using a life-oriented teaching approach in all activities that builds assets in each student. The curriculum is based on an 'embedded curriculum' which allows for a life-oriented teaching approach that extends beyond the subject at hand. Components of the program include; academic and enrichment clubs, community and service-learning projects, special and family involvement events, guest speakers, field trips, homework assistance, tutoring, and youth advisory councils (leadership teams). Youth develop strong life skills when they are actively engaged in safe, stimulating learning environments. Research suggests out of school time programs benefit youth socially, emotionally and academically by helping to improve student learning by addressing the needs of the whole child and by promoting more family and school engagement. YMCA programs are held every weekday during the school year, address the needs of the whole child and work with families and schools to facilitate learning that compliments academic learning during the school day, as well as continual learning opportunities during the summer program.

### **Youth Development Initiatives-Precious Pearls and Alpha Institute-**

YDI provides the following services: 1) educational development workshops that include activities such as reading with a purpose for career exploration, workshops on test taking, vocabulary building, internet usage, and college tours, 2) tutoring up to three days per week, and 3) leadership development for a select few participants. In addition to these services, there are four parent/guardian seminars held throughout the year to

assist parents with broadening their engagement in their children's education and instructions on how to navigate the public school system for maximum advocacy of their children's educational needs.

## **Programs to Prevent Child Abuse and Neglect**

Often child abuse and neglect is so severe that a child must be placed in a foster home or other out-of-home placement. Removal of a child from their home is traumatic in itself and in most cases not necessary.

Quality programs like those funded by JWB can treat the potential causes of child maltreatment in addition to protecting children from danger.

### **2-1-1 Tampa Bay Cares- Family Services Initiative**

The 211 TBC Family Services Team is a component of the 211 Pinellas call center. 211 TBC serves as an entry point for many families requesting help. Pre-recorded messages ask callers to select options to better direct their call. Calls from Pinellas County families are directed to a Family Services Specialist. If a Family Services Specialist is not available, the caller may wait on the line or leave a call back number. Once the caller is connected to a Family Services Specialist, verbal consent is secured to share identifying data with FSI partners. A brief screening is completed to assess eligibility and determine the type and scope of need and support the family is requesting. Often the caller will be directed to multiple community resources listed in the 211 TBC resource directory. The caller is asked to call back if their needs cannot be met by a community resource. If the caller indicates that they are unable to access community resources, the Family Services Specialist may access FSP funding to address the family's need. The Family Services Specialist inputs family demographics, eligibility, and need data into IhsIS. The services and wraparound assistance provided are to assist families in regaining stability, connect to local services as appropriate, and/or assist with financial requests through the JWB/FSP. Each family situation and needs are evaluated on a case-by-case basis. The Family Services Specialist is authorized to approve JWB/FSP funds for requests that meet a specified level of service type and cost (\$300 or less) which are identified as "Level 1". A more significant service type and higher cost is identified as Level 2 (\$301 to \$999). Requests greater than \$1000 require approval by the Exceptions Committee comprised of Dr. Biddleman (JWB), Marcia Monroe (CFBHN) and Micki Thompson (211 TBC). In the event that a family has complex needs which may warrant face-to-face assistance, 211 TBC staff will offer the family the opportunity to meet with a PEMHS System Navigator to assess the situation, identify needs, and assess the family's requests. A follow up contact is made within 2-3 business days with families who receive referrals to community resources. Further assistance is provided to families encountering barriers to accessing needed services. Families are asked to contact 211 TBC if assistance is needed in the future. Follow up calls are documented in the 211 TBC Tampa Bay Information Network (TBIN).

### **CASA, Inc. - Domestic Violence/ Substance Abuse**

CASA provides a continuum of care for domestic violence survivors and their children in two program components. CASA's outreach programs provide education, advocacy, support, and referrals by reaching out to parents and children either before or after the violence in their lives escalates and they need emergency shelter. CASA outreach provides individual advocacy and counseling, support groups, safety planning, legal services, education and advocacy to underserved populations, and substance abuse advocacy. CASA works in the schools, the justice system, businesses, civic organizations, communities of faith, mental health programs and hospitals, reaching thousands of people each year. CASA's residential program provides 154 beds in both emergency and long term settings. The 100 bed emergency shelter provides refuge and crisis stabilization to 600 - 900 survivors of domestic violence and their children each year. Long term assistance is provided through CASA Gateway transitional housing - fourteen apartments where at-risk families have an opportunity to rebuild their shattered lives.

### **Directions for Living -Children's Outpatient Services**

The mission of the Children's Outpatient Services Program is to provide individual, family, group and marital therapy for adults with children along with psychiatric services, evaluation, chemotherapy consultation and psychological evaluation services. Also, consultation and educational services are made available to the

community. The target population served is children ages 0-17 who have mental health issues. The program utilizes licensed mental health therapists, a staff psychiatrist and a staff nurse to provide services. Therapists use a variety of techniques and therapies, including solution-focused and cognitive behavioral therapy, proven through research to be effective for children and families. Services are provided countywide.

### **Family Resources, Inc. - SafePlace2Be**

Family Resources operates two shelters for runaway and in-crisis youth and their families. These programs seek to reunite youth with their families and encourage the resolution of intra-family problems through the provision of temporary shelter, counseling, and other needed services. Along with sheltering youth and providing respite for parents, the program attempts to strengthen family relationships and promote stable living conditions among youth, while helping them to decide upon a constructive course of action for the future. The shelter program is part of the continuum of services to Children/Families in Need of Services (CINS/FINS). Program outcomes are that youth will return home or to an appropriate alternative placement at time of program discharge; and that youth will experience no further runaway episodes for 180 days from program exit. The basic needs of runaway, in-crisis and homeless youth are addressed when youth initially enter shelter. This includes food, clothing and medical care, if necessary. At intake, youth are screened to assess eligibility for shelter services. A comprehensive assessment is completed. The in-depth assessment includes family history, a psycho-social assessment, a substance abuse screening, a self-administered assessment tool, and collateral information from other relevant agencies, the school system, and law enforcement. The assessment process includes information gathered from the child, parents/guardians, siblings and relatives as appropriate. Youth in shelter are provided with individual, group and family counseling, and case management, as well as life skills education and recreational activities on a daily basis. All youth in shelter are expected to participate in all aspects of shelter life. Youth may stay in shelter for a period of up to 14 days. The shelters comply with all State and local licensing requirements and other pertinent local requirements for programs of this type (i.e., fire and health inspections, etc.). There are two confidential locations in Pinellas County. Each shelter has a capacity of 12 beds, and the length of service is 14 days, unless there are extenuating circumstances for a longer stay. The average stay is 10 days.

### **Florida Department of Health - Healthy Families**

Modeled after the highly successful Hawaii Healthy Start program and part of a National Network of Healthy Families America (HFA) sites, this intensive home visiting and family support program has been in operation since 1992. Serving families countywide with 11 home visiting teams, the program focuses on preventing child abuse before it ever starts by working with families from pregnancy until the child is linked to the school system.

### **Florida Department of Health- Nurse-Family Partnership**

The Nurse-Family Partnership is a home visiting-based program intended to promote well-being of first-time, low-income mothers and their children. Services include home visiting by trained nurses to provide parenting education, referrals to community resources, and promote family enrichment beginning in pregnancy prior to 28 weeks gestation through the child's second birthday. The goals for the program include improving pregnancy outcomes, child health and development and the family's economic self-sufficiency. Visits are made until baby's second birthday. This is an evidenced-based home visiting program funded by the Juvenile Welfare Board of Pinellas County.

### **Operation PAR -COSA at the Child Development and Family Guidance Center**

COSA (Cornerstone of Successful Achievement) program serves substance abusing pregnant and parenting women whose infants and preschool children are often developmentally delayed. The program provides day treatment, outpatient treatment, drug screens, early intervention, group case management and continuing care. COSA integrates therapeutic child development into its treatment model developed from evidence-based

studies. The treatment includes a holistic approach while integrating relationship building experiences between mother and child.

### **Operation PAR - Motivating New Moms**

Motivating New Moms Program is designed to assist mothers who have delivered an infant diagnosed with Neonatal Abstinence Syndrome (NAS) in accessing treatment and learning effective parenting skills; provide education and support groups for these women; identify drug-using women during pregnancy to link them with appropriate treatment; provide drug, trauma and parenting groups for parents identified by the Child Welfare System, provide Case Management Services for families with children at risk of removal, and begin prevention efforts by screening adolescents who are present in emergency room and link them with appropriate services. The goals for the participants of the Motivation New Moms include: decrease and/or eliminate the use of alcohol and the illicit use of other drugs; deliver substance free and /or (Methadone Prescribed) healthy infants; develop effective parenting skills for Neonatal Abstinence Syndrome babies; engage in and complete treatment services; and reduce/eliminate involvement with the Child Welfare System.

### **PARC Respite Services**

Respite care, temporary relief for families and caregivers, is a service in which care is provided to children with disabilities and/or to children at risk of abuse and neglect. Respite can occur in the child's home and can occur for any length of time depending on the needs of the family and available resources.

### **Personal Enrichment through Mental Health Services- PEMHS- FSI System Navigators**

PEMHS provides System Navigation services for families with complex needs. A System Navigator meets with the family in the home, PEMHS service location, or other community location. The family completes an evidence-based intake assessment (Self- Sufficiency Matrix) and, with their System Navigator, develops a family driven Support Care Plan, identifying and prioritizing their most pressing current barriers and needs for family stability. The System Navigator then works collaboratively with the family to educate and link them to community services, resources and supports to meet the identified needs and alleviate barriers for the family. In addition, the System Navigator is empowered to utilize and access the JWB/FSP funds on behalf of the family for support-based expenditures up to \$300 (Level 1); expenses beyond \$300 require involvement in the utilization management process to receive authorization through CFBHN. The service duration of PEMHS system navigation is brief, generally less than 30 days, and is a focused collaboration between the family and their assigned System Navigator. Linkages to community resources, services, and the utilization of the JWB/FSP results in enhanced family stability, increased community resource knowledge, and successful sustainability on behalf of the families served.

### **Pinellas County Homeless Leadership Board**

The Homeless Leadership Board is a 501(c)3 whose primary charge is to develop and implement a coordinated system of services to target local resources towards a two-fold purpose: a) prevent those who are at-risk of becoming homeless; and b) quickly move families and individuals who are homeless to permanent safe and stable housing. The Homeless Leadership Board is comprised of 21 members, a Chief Executive Officer and 3 additional staff. The Board does much of its work through two major councils and their committees, which provide comprehensive information and recommendations for action and approval to the Board. The HLB relies on existing human services and business networks and committees to work together to identify concerns and make recommendations on homeless issues.

### **R'Club Child Care – Community Pride**

The R'Community Pride- Homeless Early Learning Program (HELP) thoughtfully braids funding with Early Learning Coalition (ELC) and Head Start to provide high quality child care and support services to homeless children ages 2 months to 5 years and their families at two centers. Homeless families who are receiving case

management likely qualify for priority “at-risk” funding for six months through ELC. If families do not qualify for priority funding through ELC or Head Start/Early Head Start, they may receive funding for child care and support services for up to six months through HELP. Thirty percent of enrollment for each classroom is dedicated to serve homeless children. The program employs a Family Service Coordinator at each location to provide outreach, coordination, collaboration with homeless shelters/case managers, the Homeless Leadership Coalition, Pinellas County School’s HEAT (Homeless Education Assistance Team), Family Services Initiative (FSI), Lutheran Services of Florida (LSF) Head Start/Early Head Start and the ELC. The Family Service Coordinators provide ongoing support to the families by working with them and their case managers (as applicable) to obtain full time child care requirements of ELC (i.e. initiating active case management, enrollment in school, or securing employment) and LSF. Additionally, parental engagement is encouraged through ongoing opportunities for parental involvement at the child care center and enrollment in HIPPY (Home Instruction for the Parents of Preschool Youngsters) is promoted for families that qualify for at least 6 months of child care with a 3, 4, or 5 year old child. Family Service Coordinators support the child by ensuring that the child is regularly attending the child care center, adjusting to the program, and on track with developmental milestones. Creative Curriculum/Teaching Strategies Gold is used in both centers.

### **R’Club Child Care – Exceptional**

The R’Club Child Care, Inc. Exceptional program provides developmentally appropriate, year-round, on-site child care for children and developmentally disabled young adults, ages 3-22 who have been identified as having a developmental disability and who are enrolled and attending a Pinellas County School’s exceptional student education center. R’Club staff work closely with school personnel in order to provide continuity between the program and the classroom. The program provides daily opportunities for social interaction with peers and age-, gender- and ability-appropriate developmental activities that address/enhance individual educational or developmental needs and strengths. Daily activities encompass arts and crafts, music, science, drama, creative language and a variety of other interest areas. Every schedule includes indoor and outdoor activities that assist in large and small muscle development and socialization skills. Parent participation and involvement in the program is essential. Families work with the staff by sharing their experiences and expertise to enhance our understanding of the needs of their child. Parents may volunteer as mentors, guest speakers (sharing their culture, employment or life experiences) featured story readers, chaperones or as links to the broader community. The provision of quality child care assists the family unit to operate on a more conventional level with reduced stress and helplessness that is so often experienced by families of children with developmental delays and varying exceptionalities.

### **Religious Community Services, Inc. - RCS Grace House**

The RCS Grace House Program of Religious Community Services (RCS) provides temporary shelter, food, clothing, counseling, and inter-agency referrals to homeless families with children while they work to become self-sufficient. The emphasis of the program is on self-help, self-worth, and responsibility as keys to self-sufficiency. Program objectives are that clients follow through on referrals, obtain employment, and move into stable housing. RCS Grace House staff work with program participants in assessing their needs and setting realistic goals as they move toward self-sufficiency. Trained case managers/advocates provide resident families with case management, service coordination, increased advocacy, enhanced opportunities for full employment, life skills training and assistance with accessing child-care and medical care. The RCS Grace House facility is located in Clearwater and has 13 apartments that can provide shelter for up to 80 homeless individuals at a given time. The program serves the north county. The length of service is up to 2 months.

### **Religious Community Services, Inc. – The Haven of RCS**

The RCS Grace House Program of Religious Community Services (RCS) provides temporary shelter, food, clothing, counseling, and inter-agency referrals to homeless families with children while they work to become self-sufficient. The emphasis of the program is on self-help, self-worth, and responsibility as keys to self-sufficiency. Program objectives are that clients follow through on referrals, obtain employment, and move into

stable housing. RCS Grace House staff work with program participants in assessing their needs and setting realistic goals as they move toward self-sufficiency. Trained case managers/advocates provide resident families with case management, service coordination, increased advocacy, enhanced opportunities for full employment, life skills training and assistance with accessing child-care and medical care. The RCS Grace House facility is located in Clearwater and has 13 apartments that can provide shelter for up to 80 homeless individuals at a given time. The program serves the north county. The length of service is up to 2 months.

### **Suncoast Center- Family Services**

The Family Services program is the result of merging nine different programs from three different agencies into a single contract and is the center piece of the agency's effort to streamline services, have central intake and offer all of its services at multiple locations throughout Pinellas County. The agency and program are also working with a collaborative of providers and a consulting firm to design a single access, single assessment and single eligibility system of providing human services. Family Services are provided in agency facilities, community-based locations, hospitals, correctional facilities, and clients' homes and include early childhood services, supportive individual and family therapy, parent education, mentoring and counseling, family counseling and case management, intensive individual and family therapy, mental health and psychiatric treatment, trauma services, substance abuse services, children's substance abuse outpatient and intervention, adult substance abuse counseling and support, medical foster care, resource referral and coordination and targeted case management for children and adults.

### **The Children's Home- Kinship Services Network of Pinellas**

The mission of Kinship Services Network of Pinellas is to provide an extensive network of local service providers to coordinate a larger system of care for relative caregivers in Pinellas County. The services provided are network navigation, case management, support groups, family activities and referrals to needed community resources for relative caregivers to achieve self-sufficiency and stability. These services are provided in effort to assist relative caregivers in order to maintain the children in their home. The emphasis of this program is on informal kin placements. Services are open to all county relative caregivers and are provided county-wide. Program inquiries may be made at 1-888-920-8761.

**FIVE YEAR PLANNING**  
**Budget (Forecast) / Millage Rate Calculations**

Property +/- Variable			6.78%	4.00%	4.0%	4.0%	3.5%
	Amended 2015 (14/15)	Actual 2015 (14/15)	Projected 2016 (15/16)	2017 (16/17)	2018 (17/18)	2019 (18/19)	2020 (19/20)
BEGINNING FUND BALANCE	15,423,226	15,423,226	17,255,059	17,318,580	15,031,082	13,849,161	13,859,271
Fund Balance True Up		(551,339)	387,003				
Projected / Beginning Fund Balance	15,423,226	14,871,887	17,642,062	17,318,580	15,031,082	13,849,161	13,859,271
PROPERTY VALUE	59,767,624,833	59,767,624,833	63,699,624,181	66,247,609,148	68,897,513,514	71,653,414,055	74,161,283,547
MILLAGE	0.8981	0.8981	0.8981	0.8981	0.8981	0.8981	0.8981
REVENUES							
Tax Revenue (97%)	52,335,371	51,838,335	55,492,374	57,712,068	60,020,551	62,421,373	64,606,121
Other Revenue	8,018,501	8,261,348	522,445	77,000	77,000	77,000	77,000
TOTAL REVENUE	60,353,872	60,099,683	56,014,819	57,789,068	60,097,551	62,498,373	64,683,121
TOTAL BUDGET	75,777,098	74,971,570	\$73,656,881	\$75,107,649	\$75,128,634	\$76,347,535	\$78,542,393
EXPENSES			3.0%	3.0%	3.0%	3.0%	3.0%
Administration	6,937,449	6,322,480	6,832,203	6,975,808	7,138,348	7,305,764	7,478,203
ASO	440,151	478,903	285,296	293,575	302,101	310,884	319,930
Non-Administration	3,682,227	2,048,251	3,033,081	2,764,186	2,796,026	2,828,618	2,861,980
Grants Expense	216,375	165,721	124,725				
IGT Expense	6,842,997	6,841,703	0	0	0	0	0
Program Continuation	46,750,563	42,074,372	45,542,997	47,042,997	48,542,997	49,542,997	50,542,997
Program Non-Operating/Capital RFP (One Time Only)			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
New Programming/Service Expansion			1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
Mini-Grants			20,000				
Contingency Reserve			500,000	500,000	500,000	500,000	500,000
TOTAL EXPENSES	64,869,762	57,931,430	58,838,301	60,076,566	61,279,472	62,488,263	63,703,110
Projected Lapse		6,684,142	2,500,000	0	0	0	0
Operating Gain /(Loss)	(4,515,890)	2,168,253	(2,823,482)	(2,287,497)	(1,181,921)	10,110	980,012
ENDING FUND BALANCE	10,907,336	17,040,140	17,318,580	15,031,082	13,849,161	13,859,271	14,839,283
RESERVES							
Two Month Cash Flow	8,722,562	8,722,562	9,556,383	9,929,428	10,129,912	10,331,377	10,533,852
Assigned: Note receivable due from SPC	671,130	671,130	498,069	320,772	139,138	46,660	
Committed for B. Spence Education Award	3,500	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL RESERVES	9,397,192	9,397,192	10,057,952	10,253,700	10,272,550	10,381,537	10,537,352
Unassigned	1,510,144	7,642,948	7,260,628	4,777,383	3,576,611	3,477,734	4,301,932
Administrative Rate	9.16%	8.43%	9.28%	9.29%	9.50%	9.57%	9.52%





# Community Conversations

COMMUNITY INPUT ON STRENGTHENING COMMUNITY

EMILY MENDEZ, PRISCILLA MCFADDEN, DAWNA SARMIENTO, JEANINE EVOLI,  
AND JOANNA MANISCALCO

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## Introduction

The goal of the Community Conversations was to gain valuable community-level input to inform the Juvenile Welfare Board's proposed fourth strategic focus area, Strengthening Community. In order to best serve our community, we need to stay connected with the daily lives of families and children, and be sensitive to their unique needs and experiences. These Community Conversations provided a distinct opportunity for parents, teens, faith leaders, direct service providers, JWB staff, and other community representatives to voice their opinions about how best to strengthen their communities. JWB staff reached out to our community partners and Neighborhood Family Centers to schedule six Community Conversations, with a total of 77 participants. These one-hour listening sessions took place at various sites throughout the county. Participants were provided with a one-page handout that outlined the importance of neighborhood level input and described what JWB believes, what the persistent problems are, and what JWB does to address those problems (see attachment #1). The conversations centered on three open-ended questions developed by Dr. Marcie Biddleman, Executive Director. This format guided participants to start by identifying large-scale issues and end with an examination of what they can do personally to strengthen their communities. The conversations were facilitated by a JWB intern and participants' comments were documented by two JWB staff members. Participants' demographic information and additional written comments were collected as well (see attachment #3).

## Community Conversation Participants

- JWB staff
- Sanderlin Neighborhood Family Center staff, school counselors, and community representatives
- Parent program participants at the Hispanic Outreach Center (conducted in Spanish)
- Faith leaders from Family Oriented Concept Unified to Serve (FOCUS)
- Teenagers from the Hispanic Outreach Center and Lealman Asian Neighborhood Family Center

## Questions and Answers

1. Do you agree these are the persistent problems facing our community? If not, what do you see as the persistent problems in our community?

Agree that these are persistent problems:

- Families with children living in poverty
- Instability: families living in conditions that are temporary and not ideal (homelessness/lack of affordable housing)
- Chronic unemployment and underemployment
- Lack of accessible public transportation
- Challenges related to cultural sensitivity
- Lack of affordable and accessible quality child care and early education

Do not agree that these are persistent problems:

- Providers working in silos versus working together
- Crime and violence
- Teen pregnancy

*"Find a passion in each community, whether it be sports, arts, etc. and bring the resources to the community."* – Volunteer participant from FOCUS

The majority of participants also identified the following as persistent problems:

- Services are not available or accessible where and when needed
- Service providers with poor customer service skills who do not listen enough to families
- Health disparities: limited access to medical and mental health care for adults and children
- Lack of safe transportation for children to and from school and school-related activities

2. Are there any needed services or programs that are not currently available in the community? If so, what are they?

- Transportation for children to get to school activities and programs (activity bus)
- Tutoring, Internet, and computer access, and college preparation help for students
- More fun, safe, meaningful, accessible programs and places for children to go outside of school hours
- Timely and affordable health and mental health services for children and adults
- Existing services need to improve service delivery and accessibility of services
- Affordable housing for all populations (including ex-offenders and elderly)

*“I felt useful providing information that can help my community.”*  
– Teen participant at the Hispanic Outreach Center

3. What can YOU do in your community to help strengthen it?

- |  |  |
|--|--|
| • Volunteer or be a mentor                     | • Network and share information            |
| • Get involved in schools and in the community | • Talk to neighbors more often             |
| • Vote and contact your elected representative | • Be a reliable and trustworthy person     |
| • Listen, communicate, leave the door open     | • Go to school and do well in your studies |
|  | • Participate in community conversations   |

*“Thank you for coming to talk with us. We don’t have many opportunities to give our opinions, and it is an honor to do so.”* – Parent participant from the Hispanic Outreach Center (translated from Spanish)

### Analysis

While some themes were clear across all groups and demographics, results from the 77 individuals and six groups varied somewhat depending on the source (see attachment #4). All groups found homelessness and the lack of affordable housing to be a persistent problem. All of the groups also identified a need for more fun, safe, accessible, and meaningful programs and activities for children to participate in outside of school hours.

Direct service providers, JWB staff, and faith leaders focused more on the need to improve how services are provided by being more culturally sensitive and respectful of families. This included improving basic components of good customer service, such as answering the phone when clients call and responding to requests in a timely manner. They discussed increasing the availability and accessibility of services throughout all parts of the county, and developing a more easily navigable system of care. The challenges of grant funding were significant as well. They also requested increased support for grassroots efforts.

Parents’ main concerns were more related to the daily challenges that they face: limited transportation, limited Internet access and computer literacy, and poor communication with teachers. Parents also voiced safety concerns about children walking up to two miles to get to school and safety and bullying issues on school busses. Many parents expressed a desire to have a better relationship with their children’s schools, but often felt that schools were inflexible with scheduling parent meetings and not understanding of the challenges that parents face. Parents expressed a need for more educational support for students outside of the classroom, such as tutoring for

all grades and assistance for high schoolers preparing for college. They also discussed the need for affordable, quality childcare and early education, as well as more bilingual staff in schools. It should be noted that the majority of parent participants were monolingual Spanish-speaking immigrants.

The teens varied somewhat in their responses, but focus primarily on issues related to school success. They expressed a need for more educational support at all levels, not just elementary students, such as tutoring and help preparing for college. Barriers such as not having a computer or Internet access at home posed significant challenges for some of them to do homework. They requested more recreational and academic after school programs and activities, along with transportation for them to get there. The teens also voiced that they receive valuable support from their Neighborhood Family Center and advocated for more centers.

*“I believe this Community Conversation allows the ‘higher-ups’ to gain a better understanding of what needs to be done. Why do the unnecessary? Thus, this conversation allows opinions to circulate and influence change in the community.”* – Teen participant from the Lealman Asian NFC

### **Conclusion**

While these conversations brought to the surface problems and needs in the community, they also highlighted the strength and resiliency of the community as well. Many of the parents, teens, faith leaders, and providers are passionate role models in their own circles of influence. The Juvenile Welfare Board can support such community members and efforts by focusing on the strengths of the community and empowering those who are creating positive changes. Teenagers in particular are likely an underutilized source of energy and ideas. The teen participants were insightful, in tune with the challenges that their parents are facing, and motivated to help other children in need. They were personally invested in their communities, and passionate about making their neighborhoods good places in which to grow up.

When parents are not well (medically, financially, or emotionally), children suffer the consequences. The Juvenile Welfare Board can best strengthen community by continuing to focus on the needs of the family as a whole. Those needs vary greatly depending on geographic location, immigration status, cultural differences, and unique circumstances. Local, neighborhood-level efforts such as Neighborhood Family Centers help to address plaguing and persistent problems for particular segments of the population in an informed, culturally sensitive manner.

Holding Community Conversations on an ongoing basis would help the Juvenile Welfare Board stay in touch with current trends and needs in the community. Even the act of conducting these groups communicated to the community that the Juvenile Welfare Board truly cares about families and children enough to ask them for their opinion. With the Neighborhood Family Centers hosting the Community Conversations, participants felt comfortable to speak freely in an environment in which they were already at ease. A copy of this report will be shared with the hosts and participants of the Community Conversations per their request, allowing them to see their collective input. The conversations were mutually beneficial for both the participants and the Juvenile Welfare Board. Ongoing, respectful, two-way communication is a valuable tool for strengthening community.

## **Attachment #1: Handout for Participants**

### **Strengthening Community**

The Juvenile Welfare Board (JWB) strategic focus areas are school readiness, school success, and prevention of child abuse and neglect. JWB is considering adding a fourth area, Strengthening Community. The goal would be that children served by JWB funded Strengthening Community programs will benefit from collective neighborhood initiatives driven by empowered community leaders.

Place matters. Each neighborhood is unique and that uniqueness should be recognized and valued. Neighborhood level input and participation will contribute to long-term solutions. We want to provide opportunities for groups to have their voices heard and respected.

#### **WHAT DOES JWB BELIEVE?**

- JWB has a leadership role in identifying and addressing emerging and existing community issues and solutions with a primary focus on prevention.
- Collective efforts are necessary to prevent and reduce complex problems such as mental health, substance abuse, violence and poverty.
- All neighborhoods are unique; children are influenced by their environments
- Families may need support from their community to increase positive connections and decrease isolation.

#### **WHAT ARE THE PERSISTENT PROBLEMS FACING OUR COMMUNITY?**

- Instability; families in living conditions that are temporary and not ideal
- Families with children living in poverty
- Providers working in silos versus working together
- Chronic unemployment and underemployment
- Lack of accessible public transportation
- Crime and violence
- Teen pregnancy
- Challenges related to cultural sensitivity
- Lack of affordable and accessible quality childcare and early education

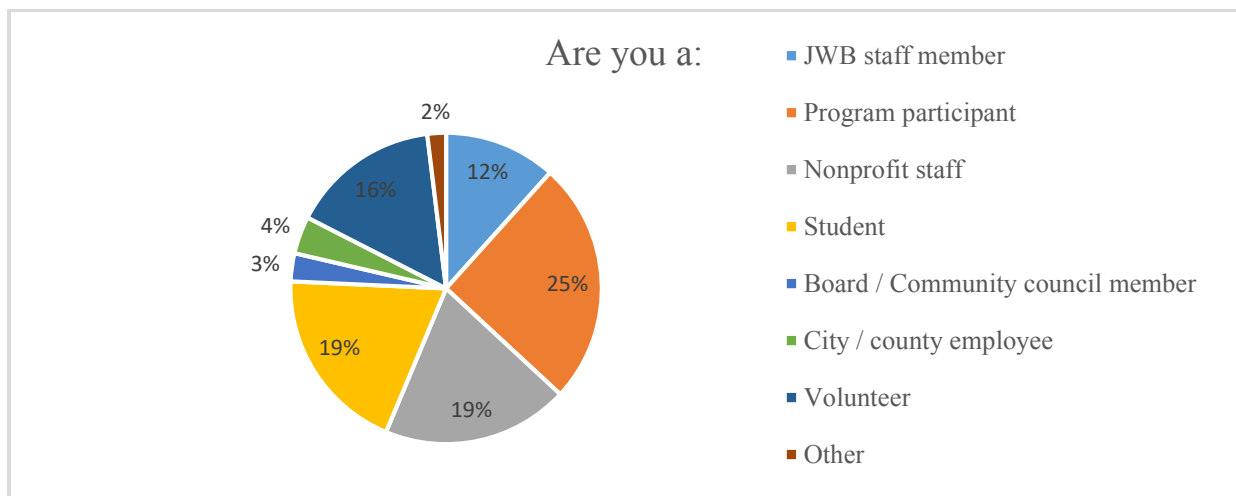
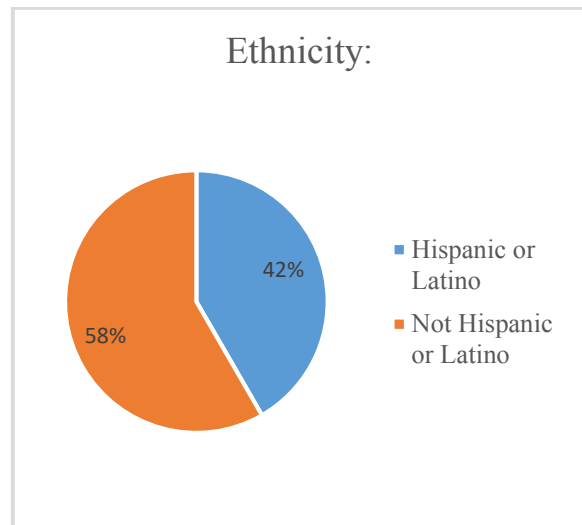
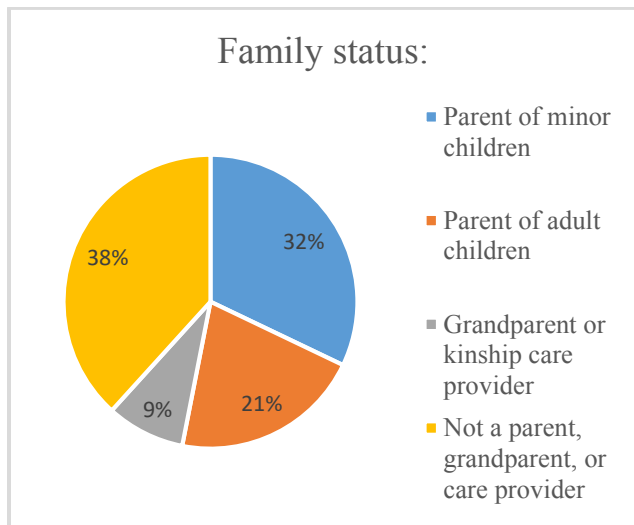
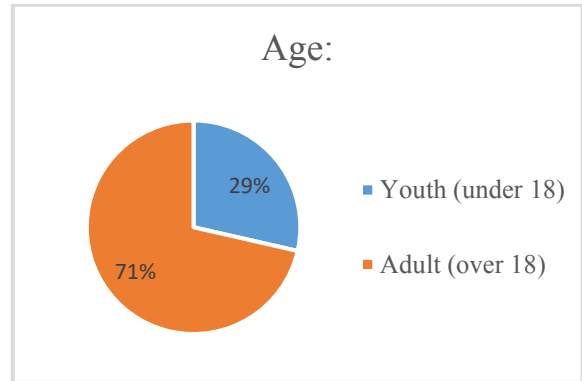
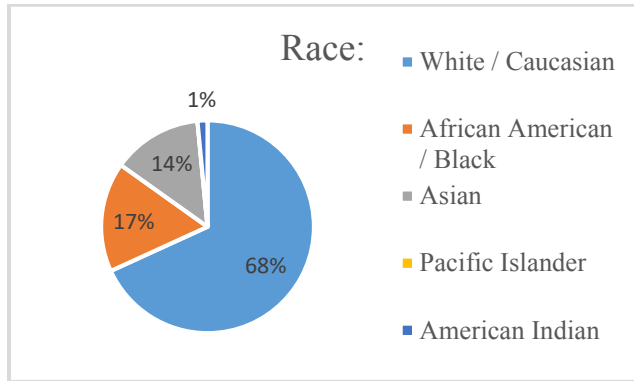
#### **WHAT DOES JWB DO NOW TO ADDRESS THE PERSISTENT PROBLEMS?**

- Take a prevention oriented approach to the persistent problems (Family Services Initiative)
- Organize and support Learning Communities
- Educate providers on how to determine and understand the specific needs of the participants, community, program, and staff
- Initiate, partner and support collective impact initiatives (Childhood Hunger, Mentoring and Tutoring, Grade Level Reading, and Preventable Child Death)
- Support regional Community Councils, Neighborhood Family Centers, and Faith-Based initiatives
- Partner with businesses, governmental agencies and other funders
- Identify gaps in service
- Provide capacity building, technical assistance and training

**Attachment #2: Schedule and Composition of Groups**

	<b>Date</b>	<b>Location</b>	<b>Audience</b>	<b>Part of County</b>	<b>Number of Participants</b>
<b>Group 1</b>	Sept. 7	JWB	JWB staff	Mixed	11
<b>Group 2</b>	Sept. 9	Sanderlin NFC	Parents, providers, faith leaders	South	11
<b>Group 3</b>	Sept. 13	Hispanic Outreach Center	Spanish – speaking parents	North	13
<b>Group 4</b>	Sept. 13	Hispanic Outreach Center	Teenagers	North	12
<b>Group 5</b>	Sept. 15	JWB	Faith leaders, providers	Mixed	19
<b>Group 6</b>	Sept. 28	Lealman NFC	Teenagers	Mid	11
<b>Total</b>					77

### **Attachment #3: Participant Demographic Information**

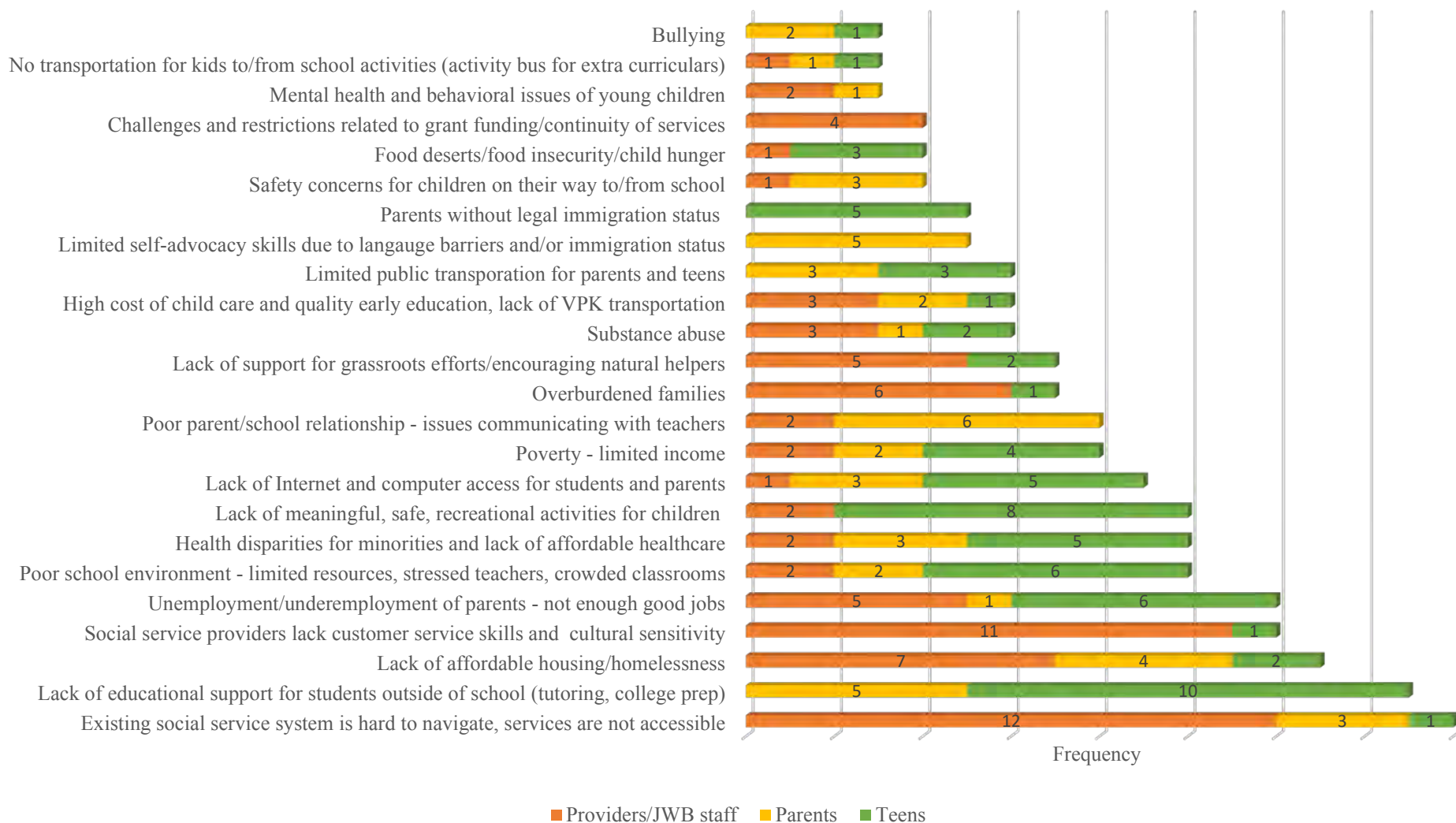






#### Attachment #4: Persistent Problems Graph

##### Persistent Problems in the Community





## Strategic Planning Outcomes Work Group

### JWB Staff Membership

The chair of each group is identified in bold font.

#### School Readiness

- **Karen Boggess**
- Qian Fan
- Lynda Leedy
- Cheryl Miller
- Starr Silver
- Karen Woods

#### School Success

- Saby Guidicelli
- Lynda Leedy
- **Laura Peele**
- Felicia Pizana
- Starr Silver
- Megan Stockings

#### Prevention of Child Abuse and Neglect

- Rebecca Albert
- Jennifer Artiaga
- **Jeanine Evoli**
- Denise Groesbeck
- April Putzulu
- Judith Warren

#### Strengthening Community

- **Diana Carro**
- Yaridis Garcia
- Denise Groesbeck
- Danielle Hintz
- Priscilla McFadden
- Saba Rahman
- Judith Warren
- Ashley Wheeler



## **BOARD WORKSHOP**

**Tuesday, August 22, 2017  
2:30-4:30 PM**

**Juvenile Welfare Board  
14155 58<sup>th</sup> Street North  
Conference Room 191  
Clearwater, FL 33760**

### **MINUTES**

**Attendance:** Dr. Jim Sewell, Brian Aungst Jr., Susan Rolston, The Honorable Rick Butler, The Honorable Bob Dillinger, Dr. Michael Grego, The Honorable Bernie McCabe, Michael Mikurak, The Honorable Patrice Moore, Dr. Marcie Biddleman, Judith Warren, Lynda Leedy, Brian Jaruszewski, Attorney Colleen Flynn.

#### **I. WELCOME AND INTRODUCTIONS**

*Dr. Marcie Biddleman*

Meeting commenced at 2:24 PM.

The goal of today's meeting is to prepare for the TRIM Hearing and to make sure we have provided you the appropriate information to make decisions about the budget. This is an opportunity for the Board to review all of the staff recommendations that stemmed from the Board recommendations and priorities. A reminder that added a fourth focus area during a prior Board meeting called *Strengthening Community*.

During the Portfolio Review, we looked at a selection of the programs that can either be enhanced within reasonable boundaries or those that need funding due to current or future federal, state, or local budget cuts. Any new recommendations are welcome. You are welcome to ask any questions you may have and we can have JWB staff present if you would like a detailed explanation on a specific subject matter. Commissioner Karen Seel provided her recommendations prior to the meeting in the form of a memo since she could not be in attendance (see attached). All of her recommendations have been aligned with our current recommendations. The finalized priority allocations will be presented at the October Board meeting.

## **II. FINANCIAL REVIEW**

*Brian Jaruszewski*

This information was presented at the July Board meeting and the Finance Committee Meeting. A slight adjustment to the lapse forecast for next year has been made, but nothing significant. The scope and purpose is to determine what we have available for revenue for FY18. This information is found on the Five Year Forecast which details future programming for FY18 to FY21 of \$6.5 million available in funding (Page 14 of handout). Therefore, we will invest more dollars in services in FY18 while having less of a reserve by FY21 and the expectation of a future millage-rate cut. All the recommendations consist of the total funding requests - \$3.6 million plus \$2 million for out-of-school-time which will be done in the future equaling \$5.6 million. After the last workshop, we initiated the Portfolio Review process, which will now be reviewed.

## **III. PORTFOLIO REVIEW**

*Judith Warren*

The Portfolio Review process began with the Executive Team who looked at all funded programs with two things in mind. First, we identified those programs that are at risk of losing federal or state funding and also those high-performing programs that could be considered for expansion. Of these, 28 programs were reviewed, however, Out of School Time programs were not reviewed. In this upcoming year, we will add an educational focus to all of our Out of School Time programs with an emphasis on strengthening their educational components. The first convening will be on September 13, 2017. Mental health programs were also set aside because there is a System of Care Work Group that is meeting county wide and looking at what the Mental Health program needs are within Pinellas County. It was mentioned that \$900,000 may potentially remain that could be used for mental health. We will use the outcome of that work group to inform what our funding decisions will be.

After staff input, we added another five programs to review for a total of 33 programs. We looked at program descriptions, technical assistance that we have provided, outcomes, turnover data, and extensive financial information including lapse and other sources of revenue. Each provider completed a self-assessment that detailed their strengths, challenges, administrative capacity, and potential losses of funding and budget cuts.

The Portfolio Review was conducted over a three-day time period with Judge Patrice Moore in attendance for a portion of the review. The information was used to form our recommendations. There are one page documents for each program in the handout that are organized by each Strategic Focus Area. Due to time constraints, we will not be able to cover every single program. We will now review the recommendations for Strategic Focus Areas of School Readiness and School Success.

#### **IV. RECOMMENDATION REVIEW**

*Lynda Leedy and Judith Warren*

##### **Introduction and Layout**

A similar spreadsheet was created for each focus area that is a culmination of all of the work that has been done during this process and the workshops. The recommendations fell into one of three categories: Board priorities, existing and continuing actions, and recommendations for funding. In reviewing the spreadsheet from left to right: the first column is the Board priorities, second column is continuing and existing actions that JWB and its partners are currently and actively doing, the third column lists additional ways we can supplement the work and add additional services, and the fourth column is a best estimate of financial impact. The School Success and PCAN focus areas have an additional table on their spreadsheet pages. These are recommendations that did not directly align with the Board priorities.

##### **School Readiness Review- Lynda Leedy**

**The recommendation for School Readiness was reviewed (page 15 of handout).**

##### **Board Clarifications/Recommendations**

- To collaborate with ELC to support children who are eligible for VPK but ineligible for School Readiness scholarships and whose family income is at or below 200% of the Federal Poverty Level. Recommendation to fund 200 VPK wrap slots. This would be countywide, recurring funding, and the standards will be developed by JWB.
- Develop a quality early learning center that adheres to JWB's Eight Quality Components in the Lealman area with a collaborative funding model similar to the Lew Williams Center. JWB's contribution would be up to 50 percent as other partner support is anticipated. This includes children 0-5 and not just Voluntary Prekindergarten. We would fund and provide the oversight. The center would be in charge of operations.
- Implement training at all JWB-funded early learning centers to enhance quality (for example, training on coping with children exposed to trauma and the curriculum Teaching Strategies Gold). Does the Teaching Strategies Gold curriculum specifically include the gender gap (addressing the differences in how boys and girls learn differently)? Not specifically listed but could be incorporated. It was recommended that addressing the gender gap be included in any training that we do. The recommendation from the Board was to look at strategic partnerships and cost sharing with the Early Learning Coalition for this training.

##### **Open Discussion**

There is \$6.5 million set aside for expansion funding in the budget; these are potential. The funding could be used to supplant lost funding due to federal cuts or for adding services to existing programs. For example, there was \$1 million dollars in cuts in juvenile mental health that has resulted in reduction of services for PEMHS and PAR.

### **School Success Review- Lynda Leedy**

#### **PARC DLC Clarification (page 17 of handout):**

**Performance-** It was clarified that the performance measure - *84% of the children ages birth to five years met or exceeded the developmental and learning expectations in relation to their age group.* Did this include the children who had developmental disabilities? It was clarified that this included children with developmental disabilities.

#### **The recommendations for School Success was reviewed (page 24 of handout).**

#### **Board Clarifications/Recommendations**

- Discussions about losing federal funding for 21st Century programming and there is interest in adding a strong educational component to existing Community Out of School Time (COST) programming currently funded by JWB. This will be explored on September 13 in a COST workshop. Board recommendation was a strong educational learning component for youth. It was recommended that JWB look at locations underserved in the community.
- Request by the Board to follow up on JWB services provided to the youth involved in the tragic car accident.
- Add one FTE to Bethel Community Foundation for the TIPS program to support increased quality. Currently, the Executive Director for truancy prevention services carries a caseload. There is a high need for additional truancy services. Consider earlier intervention for truancy.
- Add one FTE Licensed Clinical Social Worker to the Sixth Judicial Court system to increase the number of youth who can receive a Behavioral Evaluation services. The program has been involved with the Truancy Magistrate program as well as Early Childhood Court.

### **PCAN Review- Judith Warren**

#### **The recommendations for PCAN was reviewed (page 33 of handout).**

#### **Board Clarifications/Recommendations**

- Explore the current funding source(s) for a Mental Health counselor for PACE Pinellas and consider adding additional staffing to support their infrastructure.
- Assess the need for enhanced operational funding for our funded domestic violence providers based on high utilization of shelters, as appropriate. Explore the need to provide services for youth who are impacted by domestic violence. Currently, we are also funding Gulf Coast Legal Services, which provides legal support to victims of domestic violence. The Board wants to make sure that JWB funding is going to adults with children as opposed to adults without children. Confirmed that JWB currently oversees a separate budget that is dedicated to families with children who have experienced domestic violence.
- A total of six staff positions recommended for Healthy Families: one FTE Mental Health Counselor to allow for direct access to mental health services which support coordinated service delivery in the participant's home.
- One FTE Resource Coordinator to serve as a community resource liaison for supporting staff and families.

- Three FTE Family Support Workers to target high-risk population not currently participating in Home Visiting services by locating in Women Infant and Children (WIC) offices to provide safe sleep education.
- Recommended enhanced services to children with special needs. Recommendation for PARC Family Focus to fund 1 Teacher for home-based instruction and 1 Behavior Analyst for expansion of services for the Family Focus program.

**Strengthening Community Review- Judith Warren**

**The recommendations for Strengthening Community was reviewed (page 33 of handout).**

**Board Clarifications/Recommendations**

- Fund administrative and operational support for the NFCs to increase organizational and Board capacity (approximately \$100,000 plus eight NFCs equals \$800,000).
- JWB Board members want to see better cross-cutting measures to define the success of the NFCs. Six of the eight NFCs are accredited; when all eight become accredited it will help with standardization of data.
- Understanding what type of data is needed for the dashboard and where the data is coming from.
- Discussed holding a Board workshop around data; the Board is interested in a way to attain real-time and current data is desired.
- If a dashboard would allow JWB to act upon the data, then there would be an added value and a way to act upon emerging community issues.
- Recommendation to meet with the front line staff - end users of the dashboard to better understand what type of data is needed and the source of the data.
- The Board is really looking for a dashboard with performance indicators. The Board asked that all non-direct service requests be further reviewed; examples included IT, research, and surveys.

**V. FINANCIAL IMPACT**

*Brian Jaruszewski*

**Agency Initiated FY18 Funding Requests Reviewed (page 56 of handout)**

**Board Clarifications/Recommendations**

- Implement the Pinellas County Literacy Ecosystem Initiative to include digital reading through the MyON platform. MyON is currently in the NFCs, \$32,600 would be designated for licenses. The remaining \$102K would reach 1,142 Head Start participants (number provided by Barbara Scarsbrook of Lutheran Services). Board members communicated the need to have specific measures should we decide to fund this program.
- Prevention staff to implement the “I Can Problem Solve” curriculum in both Lealman and countywide. Need to understand why funding of one high-risk zone is the same amount that is asked for the remaining four high-risk zones combined.

- The Supreme Court asks for the courts to pay more attention to families - Early Childhood Court - to get to reunification as opposed to termination of parental rights. Follow up with USF and Early Childhood Court and assess for additional position being added to Behavioral Evaluation to support this court initiative.
- Asked JWB staff to track the HOME participants separately. Want to better learn whether current funding is making a difference before making recommendations to expand.

**VI. CLOSE**

*Dr. Marcie Biddleman*

In closing, JWB will ensure to follow up on items noted and where there are cost estimates to obtain true costs. Everything will fit in the budget. The Board wants the \$6.5 million dollar budget to focus on services rather than studies or database.

Public Comment? None noted. Meeting adjourned at 4:09 PM.





## Board of Directors Meeting

October 19, 2017

### Approve FY18 Budget Reallocation Phase II Portfolio Review

#### Item IV.A.

**Recommended Action:** Approve the Reallocation of FY18 Funds from the Future Programming Budget Line Item

**Budget Impact:** The FY18 Budget Contains \$6.5 million in Authorized Expenditures for Future Programming

#### Strategic Plan

**Key Result Area:** Funding for Results through Programs and Services

JWB continues to align the annual Children and Family Services program budgets with the Strategic Plan. This process has included several Board workshops throughout FY17 in which the Board identified specific Strategic Focus Area priorities. Additionally, over the past several months, staff have reviewed the existing JWB program portfolio and have identified programs that are being recommended for enhancement and/or expansion.

The attached schedule details the Programs/Initiatives that are being recommended for allocation increases beginning in FY18. All increases to program allocations will be funded by the existing line item in the FY18 budget for Future Programming, currently at \$6.5 million. Upon approval, funds will be reallocated as follows:

	Current Amount	Amount (Decrease)/Increase	Ending Amount
<b>Future Programming</b>	\$ 6,500,000	(\$2,772,212)	\$ 3,727,788
<b>School Readiness</b>	\$ 9,292,676	\$1,749,275	\$11,041,951
<b>School Success</b>	\$15,906,448	\$ 426,428	\$16,332,876
<b>PCAN</b>	\$21,003,899	\$ 596,509	\$21,600,408
<b>Strengthening Community</b>	\$ 6,695,197		\$ 6,695,197

The amount remaining in the Future Programming budget line item (\$3,727,788) will be further reallocated in the subsequent Portfolio Review phases as follows:

Phase 2: Strengthening Community Focus Area - \$800,000 (November)

Phase 3: Community Out-of-School Time - \$1,000,000 (Q2 FY18)


Phase 4: Behavior/Mental Health - \$1,000,000 (Q2/Q3 FY18)

Phase 5: New/Expanded Programming - \$800,000 (Q3 FY18)

Attachment: Phase Two Portfolio Review/Final Recommendations

Staff Resource: Brian Jaruszewski  
Judith Warren

## PHASE TWO PORTFOLIO REVIEW/FINAL RECOMMENDATIONS

 <b>JWB</b> Juvenile Welfare Board		<b>FOCUS AREA: SCHOOL READINESS</b>		
BOARD FOCUS AREA PRIORITIES	EXISTING AND CONTINUING ACTIONS	RECOMMENDATIONS	INITIAL PROJECTIONS	FINAL
Marshal support with partner organizations to create a coalition to advance the practice and delivery of early learning services in Pinellas County.	JWB participates in the Early Learning Coalition's Thrive by 5 collaborative initiated in January 2017.	Continue to participate with ELC in its Thrive by 5 initiative.	\$0	\$0
Investigate opportunities to pursue VPK programs in Pinellas County that operate for a full day with certified teachers.	JWB is currently funding wrap-services at all our JWB-funded centers that offer VPK: UMCM - 3 sites; Children of the World; R'Club HELP - 2 sites; PARC Discovery Learning Center; and Lew Williams.	Collaborate with ELC to create the VPK All Day program in 80 centers involved in performance-based funding, an initiative to drive quality. The program would support 175 children eligible for VPK but ineligible for School Readiness scholarships and whose family income is at or below 200% of the Federal Poverty Level. <i>*The program leverages federal dollars which fund a partial VPK day; JWB funding will pay for the remainder of the day. A full day of care will support parents' ability to seek employment or educational opportunities.</i>	\$3,000/child for VPK wrap for 200 students	\$617,477
Develop early learning centers in poverty zones throughout Pinellas County that employ best practices.	Currently we fund 4 Quality Early Learning Initiative (QELI) sites (3 at UMCM and 1 at Lew Williams) or programs that serve special populations (PARC Discovery Learning Center and Family Focus; and R'Club HELP).	Develop a quality early learning center that adheres to JWB's Quality Standards in the Lealman area with a collaborative funding model similar to the Lew Williams project. JWB's contribution would be up to 50% as other partner support is anticipated.	\$475,000	\$475,000
		Fund training at all JWB-funded early learning centers to enhance quality (trauma training and Teaching Strategies Gold curriculum). <i>Training will occur at a minimum of quarterly to enhance quality with an option to extend to community providers (trauma training &amp; Teaching Strategies Gold).</i>	\$25,000	\$25,000
		Conduct a study on long-term outcomes for children in our Quality Early Learning Sites. <i>*Need to establish framework for study which involves collaboration with the school system over and beyond our current data agreement. This year we will be working to establish research specifications.</i>	\$75,000 (funded for two fiscal years for a total of \$150,000)	\$0
	EXISTING AND CONTINUING ACTIONS	RECOMMENDATIONS	INITIAL PROJECTIONS	FINAL
	Currently fund PARC Family Focus a home and preschool-based program serving preschoolers with behavior problems.	PARC Family Focus: Fund 1 teacher for home-based instruction and 1 Behavior Analyst for expansion of services. <i>*Add a Behavior Analyst and a Behavior Teacher to serve preschool children in the PARC Family Focus program who have challenging behaviors. The program provides services in home or at the child's preschool setting.</i>	\$100,000.00	132,603

FOCUS AREA: SCHOOL SUCCESS

BOARD FOCUS AREA PRIORITIES	EXISTING AND CONTINUING ACTIONS	RECOMMENDATIONS	INITIAL PROJECTIONS	FINAL
Foster the development of a comprehensive system of out-of-school time (OST) programming that engages students, providing the right service for the right child.	JWB currently funds Community Out-of-School Time (COST) programs throughout Pinellas County  <b>Collective Impact Initiative:</b> Participate in the <i>Campaign for Grade Level Reading</i> .	All COST programs are under review. Recommendations are expected for FY18 and will focus on stronger educational support. First meeting is set for September 13, 2017 with all OST providers: TASC0, Artz4Life, Cops&Kids, PAL, City of Clearwater, Boys and Girls Club, and Family Resources. <b>Because of Hurricane Irma, the OST Provider meeting was held October 5th, 2017. Anticipated \$1,000,000 investment, to be determined. Reduction to \$1,000,000 based on current need and not a full year of implementation.</b>	Anticipated \$2,000,000 investment. To be determined.	\$0
Continue to support Summer Bridge programming in Pinellas County	JWB funds wraparound services to Summer Bridge sites to expand the program to a full-day, thereby, reducing barriers to participation.	Summer Bridge is included in the OST programs and will be part of the OST review.	\$0	\$0
Involve the business and faith-based communities in a collective impact approach that before and after-school programming for youth.	JWB currently funds Big Brothers, Big Sisters, and Boley Centers for employment-related programs. These programs partner collectively with 38 local businesses to provide internships, professional development and job shadowing for youth.	Add two positions to Big Brothers Big Sisters which will support the <i>School to Work Mentoring</i> program. Staff will work to match youth with a mentor providing on-site mentoring through established and developing Pinellas corporate partnerships.	\$100,000	\$104,803

	EXISTING AND CONTINUING ACTIONS	RECOMMENDATIONS	INITIAL PROJECTIONS	FINAL
	Attendance Awareness Campaign; Kindergarten Counts; and Truancy Programming through PEMHS and Bethel.	Add a Navigator position to Bethel Community Foundation for the TIPS program allowing all ED caseload responsibilities to be transferred to Navigators. ED position will be upgraded to include additional time for community resource development and program oversight and management.	\$50,000	\$52,180
		Consider a collaborative venture for elementary truancy with the Sixth Judicial Court. <b>*Add an Elementary Truancy Specialist to Family Resources to provide intensive case management to children 6 to 12 years old. Services target children who are either experiencing truancy at any level or are at risk of being truant. Initially, planning year was the recommendation but after meeting with the provider, no planning year was needed.</b>	\$0 (as this would be a planning year).	\$71,000
		Addition of a Community Resource Advocate at Sixth Judicial Behavioral Evaluation program which will add a focus on serving youth 13 and under with one or more felony charges.	\$75,000	\$85,660

FOCUS AREA: PREVENTION OF CHILD ABUSE AND NEGLECT (PCAN)

BOARD FOCUS AREA PRIORITIES	EXISTING AND CONTINUING ACTIONS	RECOMMENDATIONS	INITIAL PROJECTIONS	FINAL
Provide respite for parents, providers, and caregivers.	JWB currently funds PARC Respite, which provides respite services for developmentally delayed, medically fragile children.	There is no current provider of general respite services for children. Explore best practice programming for respite services with an emphasis on respite for parents of infants in high-risk zones.	No cost. Internal resources only.	No cost. Internal resources only.
Understand the root causes of domestic violence in order to craft appropriate responses.	Participate as a member of the Domestic Violence Task Force.	Review key literature on root causes of domestic violence and provide summary to board; explore highly successful programs and best practices for potential implementation.	No cost. Internal resources only.	No cost. Internal resources only.
Dedicate resources for the prevention of domestic violence, as well as child abuse and neglect.	A) Currently fund CASA and the HAVEN (Domestic Violence shelters) for a total of \$450,000. Provide technical assistance to the CEOs' of the two domestic violence shelters.	A) Assess the need for enhanced operational funding based on high utilization of the shelters and/or cut-backs in staff, as appropriate. *Expansion at CASA to support additional staff, youth participant expenses, training, and other related operating expenses. Will also leverage federal dollars.	CASA shelter Funding: \$75,000	\$207,369
	B) JWB trainers designated to provide protective factors training to community and providers as requested.	A) Fund services for children at the domestic violence shelters. Fund an additional position at The Haven for a Youth Advocate.	The Haven shelter funding for children \$75,000	\$90,000
	C) Collective Impact Initiative: Participate in the <i>Prevent Needless Deaths Campaign</i> .	B) Expand Protective Factors training (internal); Promote the use of Protective Factors Organizational Self-Assessment protocol (internal). Purchase database that allows us to collect both organizational and individual information on implementation of the protective factors model.	\$10,000 for a survey database.	\$10,000
		C) Healthy Families: Consider funding 1 FTE Mental Health Counselor to allow for direct access to mental health services by way of a warm hand off which support coordinated service delivery in the participant's home & 1 FTE Resource position to serve as a community resource liaison to supporting staff families. Fund 3 FTE Family Support Workers to target high-risk population not currently participating in Home Visiting services by locating in WIC offices to provide "safe baby" education. *Expansion at Healthy Families Pinellas will include funding for three new positions; Mental Health Therapist, Resource Coordinator and Central Registry Coordinator. Positions will provide more support for families participating in the program which is an evidence-based home visiting program for families with young children. Will RFA the request for the WIC positions since this represents new programming.	\$100,000 estimated for Mental Health and Resource positions \$120,000 for Family Support Workers	\$205,515
Provide leadership, through the HHSLB and funded program boards, to support collective impact around the prevention of child abuse and neglect.	Board members currently participate in the HHSLB, HLB, ELC.	Continued participation in critical leadership boards such as the HHSLB; identify new collaborative models, opportunities, and potential partners.	\$0	\$0

	EXISTING AND CONTINUING ACTIONS		INITIAL PROJECTIONS	FINANCIAL IMPACT
	Engage caregivers as partners in learning, to include an emphasis on fathers.	Collaborate with PCSB to implement their existing family engagement training.	\$0	\$0
	Participated in Dr. Mapp family engagement training with PCS.	Conduct issue analysis, review best practice, and develop action plan.	\$0. Internal resources only.	\$0. Internal resources only.
	JWB funds Family Engagement specialists at JWB QELI sites and a father's component within the Healthy Families program	Design and implement training and technical assistance related to participant engagement.	\$0. Internal resources only.	\$0. Internal resources only.
	Active family participation is encouraged throughout JWB-funded programs.			

**FOCUS AREA: STRENGTHENING COMMUNITY**

BOARD FOCUS AREA PRIORITIES	EXISTING AND CONTINUING ACTIONS	RECOMMENDATIONS	INITIAL PROJECTIONS	FINAL
Maximize and leverage the NFCs' history, reputation, and position in the community as partners in meeting the needs of disadvantaged neighborhoods.	Support the following 8 NFCs: Citizens Alliance for Progress; Clearwater, Greater Ridgecrest Area Youth Development Initiative (GRAYDI), High Point Community Pride, InterCultural Advocacy Institute (Hispanic Outreach Center), Lealman and Asian, Safety Harbor (Mattie Williams), and James B. Sanderlin.	Utilize feedback from the NFCs intentionally on neighborhood needs to inform the work of JWB; Coordinated approach in marketing the NFCs to raise awareness of their benefit, increase client participation, and expand their role to meet the changing community needs. <b>Currently in progress, each NFC is under review to determine expansion needs. Anticipated to cost \$800,000.</b>		\$0
		Fund administrative and operational support for each of the NFCs' to increase organizational and Board capacity.	\$800,000	\$0
Maximize the impact of existing community resources.	Participate in Collective Impact Initiatives-these initiatives allow us to become aware of diverse programming that support the community.	Partner with 2-1-1 and other like entities to ensure awareness of new community resources; Educate and leverage resources among providers to better service children and families; Fully leverage all appropriate resources in collective impact initiatives.	\$0	\$0
Develop a robust method for hearing and responding to the voices of neighborhood citizens.	Support three Community Councils: North, Mid, and South.  Host Joint Community Council - Board meetings  Host community focus groups on specific topics to hear from the community.	Continue to leverage Community Council input as a method of responding to voices of the neighborhood citizens; Use the Joint Community Council - Board Workshop to inform the Board on the needs of neighborhoods; Participate in community collaboratives, and fully utilize information to respond to the community; Conduct focus groups targeting specific neighborhoods and/or populations as needed as a method of responding to the voices of citizens.	\$0	\$0
Develop early warning indicators for critical changes and emerging issues in the community.	JWB has robust data systems that it uses to create information and reports to support data-driven decision-making by the Board and administration as needed.	Adopt and implement data elements to create a dashboard that serves as an early warning indicator for emerging issues using JWB data analytics system; Monitor to proactively respond to those issues.	\$260,000 in FY18 Budget	\$260,000 in FY 18 budget
Enhance the visibility and leadership role of JWB in the community, led by the Board.	Board members currently participate on the following community collaboratives on behalf of JWB: Early Learning Coalition, Homeless Leadership Board, and the Health and Human Services Leadership Board.	Board members and JWB leadership to represent JWB in the community both in speaking engagements and through participation on community boards; Leverage all media to extend JWB's outreach in the community	\$0	\$0

AGENCY-INITIATED FY18 FUNDING REQUESTS

Focus Area	AGENCY	PROGRAM	REQUEST	REQUESTED AMOUNT	FINAL
School Success	Boley Centers	Youth Employment Program	Expand Boley's Youth Employment Program to offer employment to more students, including dollars for incentives. <i>Expand Boley's Youth Employment Program to offer employment matching services to 20 students already enrolled in the program, but not yet matched including dollars for incentives.</i>	\$60,000	\$59,999
School Readiness	Lutheran Services	Pinellas County Literacy Ecosystem Initiative	Fund Lutheran Services Florida to implement the Pinellas County Literacy Ecosystem Initiative to include digital reading through the MyOn platform. <i>Fund digital reading through the MyOn platform at 23 Head Start sites operated by Lutheran Family Services. JWB currently funds MyOn for select programs and this would be an enhancement to include 3-5 year olds. The contract will be with MyOn to expand MyOn services.</i>	\$102,100	\$48,600
School Readiness	R'Club	HIPPY	JWB currently funds the HIPPY program throughout the county for a total cost of \$953,000. Effective July 1st, state funding was reduced by \$160,000. Increase the HIPPY allocation to replace state funding cuts. JWB currently funds the HIPPY program throughout the county for a total cost of \$953,000. Effective July 1, state funding was reduced by \$160,000. <i>*HIPPY is an evidence-based home visiting program designed to promote early literacy that enlists parents as a child's first teacher.</i>	\$160,000	\$156,000
School Readiness	Operation PAR	Pre-school & Nurturing Parenting	Fund the I Can Problem Solve curriculum in Lealman preschools and Nurturing Parenting groups. Currently funded by a Prevention Partnership Grant which ends June 2018. <i>*Operation PAR will implement the I Can Problem Solve program which is an evidence-based, social and emotional learning program for preschoolers which teaches children interpersonal cognitive problem solving skills. The service settings will be ELC child care centers in the Lealman corridor. The annualized amount is 157,200 - JWB will be funding in FY18 the months not funded due to federal grant ending.</i>	\$157,200 (annual)	\$44,595
		Prevention	Fund the addition of Prevention staff to implement the I Can Problem Solve curriculum in preschools in other areas of the county. <i>This proposal represents new programming.</i>	\$157,200	\$0
School Readiness	PARC	Discovery Learning Center	Fund 2 additional classrooms at their early learning center. The program currently has a 6 month waitlist for services. Additional funding would allow for the reduction or elimination of the waitlist. <i>*Adds operational funding to allow 16 children currently on a waitlist to be served in existing classroom space and opens a new infant classroom to serve 6 infants. DLC serves primarily developmentally delayed children.</i>	\$250,000	\$250,000
School Success	PACE Center for Girls	PACE Center for Girls	Fund a new Counselor position to enhance the quality of service being delivered. <i>*Expansion funding allows the program to distribute transition services among all service staff through the duration of a youth's stay in the program. It adds a new Counselor position, as well as a portion of a new Therapist position to provide services to existing program youth.</i>	\$50,000	\$52,786
PCAN	Sixth Judicial Circuit	Early Childhood Coordinator	<i>*Adds an Early Childhood Court Coordinator position to the Behavioral Evaluation program. The position will support a specialized court program for parents working towards reunification of an infant(s) removed from their custody. The Coordinator will create family-centered linkages between court personnel and relevant community providers at both an individual and systems level. Participant expenses are included. Annualized cost of \$94,033 beginning in FY19.</i>	\$50,000	\$83,625