



# **Strategic Plan FY21-FY25**

## **Executive Summary | Strategic Plan FY21-FY25**

### **Introduction and Context**

As the Juvenile Welfare Board of Pinellas County (JWB) embarked on the creation of the Strategic Plan FY21-FY25 during Fall 2019, a few important factors were at play:

- The most recently completed strategic plan was expiring on September 30, 2020.
- The organization had just welcomed a new CEO, Beth Houghton.
- The Board was engaged and interested in incorporating outcome measures and success indicators into the plan.
- There was a strong desire by the Board and Executive Leadership to link strategic decisions more closely with the budgeting process.
- There was a desire to seek and incorporate feedback from internal and external constituents.
- Two weeks prior to the scheduled Strategic Planning Board Workshop, an outbreak of the novel Coronavirus resulted in mandatory closures, placing a temporary hold on the planning process. The Board Workshop was rescheduled for July 2020.

### **The Process**

In October 2019, Ms. Houghton met with JWB Board Chair Susan Rolston and determined that, in order to strategically inform the FY21 budget, JWB would begin the strategic planning process with a completion goal of Spring 2020. The Board concurred with that timeline. JWB consultant Dr. Mary Grace Duffy of Cambridge Hill Partners was engaged to develop a planning process that included several key activities, bulleted below and expanded upon in the pages to follow:

- Review of current focus areas and priorities with the JWB Board
- Engaging of internal and external constituents, including one-on-one interviews with JWB Board members, and focus groups and interviews with community stakeholders
- Review of literature and best practices of relevant programs and trends with the JWB Board
- Drafting of a new strategic plan for FY21-FY25 for JWB Board review and approval

## **Review of Current Focus Areas and Priorities**

JWB Board Meetings and Children’s Summit were used to inform and engage the Board related to current focus areas, initiatives, and priorities:

- JWB Board Meeting | November 2019: The portfolio performance of the strategic result area *Prevention of Child Abuse and Neglect* was presented, including key activities of the *Sleep Baby Safely* campaign.
- JWB Board Meeting | December 2019: The portfolio performance of the strategic result area *School Readiness* was reported, along with a presentation by Dr. Jamie McHale from the USF St. Petersburg Family Study Center on the science of early brain development. In addition, the *Child Opportunity Index (COI)* was introduced as a mapping methodology measuring the quality of resources and conditions for a child in the context of their neighborhoods, replacing the previous *Five High Risk Zones*.
- JWB Board Meeting | January 2020: The performance of the Neighborhood Family Centers was reviewed, and an overview of JWB’s *Childhood Hunger Collective Initiative* was presented.
- JWB Children’s Summit | January 2020: JWB’s Annual Report Video, featuring FY20 performance outcomes, was presented to Board members and stakeholders in attendance. Plus, an activity guided participants through scenarios designed to bring relevant child well-being data to life.
- JWB Board Meeting | February 2020: JWB staff presented on the *Children’s Mental Health Initiative*, along with newly-funded children’s literacy programming. Plus, an overview of best practices in literacy program design and cutting-edge research was provided from the Harvard-based *Lectio Institute*.
- JWB Board Meeting | March 2020: The portfolio performance of the strategic result area *School Success* was presented, along with results of the strategic planning environmental scan.
- JWB Board Meeting | July 2020: A recap of the strategic plan environment scan, including individual interviews and focus groups, was presented again in July as a precursor to the Strategic Plan Board Workshop.

## **Engaging of Internal and External Constituents**

During December 2019 and January 2020, internal and external constituents were engaged to provide input into the strategic planning process. Interviews were conducted with JWB Board members, community leaders, and service providers. In addition, eight focus groups were facilitated with JWB’s three Community Councils in North, Mid-, and South Pinellas County, along with service providers, initiative partners, and youth. From these, key themes emerged about the most pressing needs and issues for Pinellas County children and families:

- Children ages zero to three
- Education
- Poverty and basic needs
- Physical and behavioral health services
- Child abuse and neglect
- Capacity-building

## **Review of Literature and Best Practices**

JWB consultant Dr. Barbara Morrison-Rodriguez provided the Board with an extensive literature review and summary of best practices related to early childhood development and parental engagement for children ages zero through three. This research was used to inform the development of goals and strategies for a new key area: Early Childhood Development.

## **Strategic Plan Review and Approval**

On July 29, 2020, a Strategic Planning Board Workshop was held virtually and facilitated by St. Petersburg College's Collaborative Lab Team. The JWB Board reviewed and endorsed six key result areas (formerly known as focus areas), along with their associated strategies and key success indicators. Following the Board Workshop, the JWB Board Chair, Executive Team, and consultants drafted the **JWB Strategic Plan for FY21-FY25**, which was presented and approved by the JWB Board at their regular monthly meeting on September 15, 2020.

## **Strategic Result Areas and Overarching Goals**

JWB's Strategic Plan FY21-FY25 is focused on six strategic result areas – two of which are new: *Early Childhood Development* to reflect the critical importance of holistic development of children zero to three, and *Organizational Capacity* to reflect the necessity of a strong organization to implement JWB's mission and strategic plan. Strategic result areas and overarching goals include:

- **Early Childhood Development:** Children 0-3 will meet appropriate physical, social, emotional, cognitive, and developmental milestones. In FY20, JWB programming served more than 2,000 children in this age group.
- **School Readiness:** Children served by JWB-funded School Readiness programs will enter kindergarten ready to learn.
- **School Success:** Children served by JWB-funded School Success programs will show improvement or maintain performance in grades, attendance, behavior, and promotion to the next grade level.
- **Prevention of Child Abuse and Neglect:** Children served by JWB-funded Prevention of Child Abuse and Neglect programs will grow up and thrive in safe and healthy environments.
- **Strengthening Community:** Children served by JWB-funded Strengthening Community programs will benefit from collective neighborhood initiatives driven by community leaders.
- **Organizational Capacity:** JWB will have a skilled and diverse workforce powered by robust technology to enhance the well-being of children and families.

## Strategic Plan FY21-FY25

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

**Vision:** All children in Pinellas County will have equitable opportunity to fulfill their potential and achieve meaningful and purposeful lives as a result of the efforts of JWB and its partners.

### Guiding Values:

**We value every child**

We want every child to be ready to learn, every child to succeed in school, and every child to be healthy and happy, every step of the way.

**We embrace collaboration**

We work as a team with residents of Pinellas County and community partners.

**We are accountable and results-driven**

We are careful stewards of the resources provided us by the citizens of Pinellas County, and hold ourselves accountable for investing in programs and services that provide real help for young people and demonstrate effective and data-driven results.

**We pursue innovation**

We are not satisfied with the status quo. We use the latest research and professional knowledge to address the needs of Pinellas County children and families.

**We value equity, diversity, and inclusion**

We challenge ourselves to recognize and embrace opportunities to advance and sustain diversity, equity, and inclusion in our continuing investments, decision-making, and operating culture.

**JWB's Strategic Result Area Goals:** JWB has six strategic result areas for its financial investments and related programming.

**Goal #1 - Early Childhood Development:** Children 0-3 will meet appropriate physical, social, emotional, cognitive, and developmental milestones. In FY20, JWB programming served more than 2,000 children in this age group.

<b>STRATEGIES</b>	
<b>Strategy 1.1</b>	Implement a cognitive, social, and emotional evaluation tool to link children 0-3 to critical service. JWB programming should ensure linkage to services occurs and high-quality service provision is in place. JWB funded programs should use outcomes of the evaluation to inform service delivery.
<b>Strategy 1.2</b>	Engage parents, grandparents, and other significant adults in a child’s life to promote healthy caregiver relationships and to provide advocates for young children.
<b>Strategy 1.3</b>	Launch campaign targeting parents and caregivers of children 0-3 to ensure that children achieve critical milestones, and that practical application of early childhood education principals are understandable, known, and applied.
<b>Strategy 1.4</b>	Invest in the expansion of capacity for high-quality child care for children 0-3 in areas of historically low opportunity working in partnership with the Early Learning Coalition.
<b>Strategy 1.5</b>	Strengthen and continue home visiting programming targeting high-risk populations.
<b>Strategy 1.6</b>	Develop or adopt Program Level Core Outcomes and evidenced-based measures.

<b>OUTCOME MEASURES</b>	
<b>Program Level Core Outcomes and Evidenced-Based Measures</b>	<b>County Level Change Indicators</b>
To be developed in FY21	

**Goal #2 - School Readiness:** Children served by JWB-funded School Readiness programs will enter kindergarten ready to learn.

<b>STRATEGIES</b>	
<b>Strategy 2.1</b>	Employ cross-cutting tools in all programs to measure cognitive, social, and emotional well-being. Utilize data to link to necessary services and inform programming. Delivery of service linkages and the services themselves will be high-quality.
<b>Strategy 2.2</b>	Continue to fund the wrap services for the pilot of six Head Start Classrooms at Pinellas County Schools and evaluate effectiveness through data collection.
<b>Strategy 2.3</b>	Continue funding of high-quality wrap services for Voluntary Pre-Kindergarten (VPK) in collaboration with the Early Learning Coalition.

<b>OUTCOME MEASURES</b>	
<b>Program Level Core Outcomes and Evidenced-Based Measures</b>	<b>County Level Change Indicators</b>
90% of children participating in a JWB early learning center will meet or exceed the Teaching Strategies Gold (TSG) widely-held expectations	90% of children in Pinellas County who enter kindergarten will be ready to learn as measured by meeting or exceeding VPK Assessment recommendations
90% of children participating in a JWB early learning center will meet or exceed the TSG widely-held expectations in the Social-Emotional domain	
90% of children participating in a JWB early learning center will meet or exceed VPK expectations	

**Goal #3 – School Success:** Children served by JWB-funded School Success programs will show improvement or maintain performance in grades, attendance, behavior, and promotion to the next grade level.

<b>STRATEGIES</b>	
<b>Strategy 3.1</b>	Evaluate current literacy services for effectiveness and assess for expansion.
<b>Strategy 3.2</b>	Implement a cross-cutting cognitive, social, and emotional evaluation tool and curriculum, and evaluate for success in JWB funded agencies.
<b>Strategy 3.3</b>	Serve as the backbone to the Campaign for Grade-Level Reading, striving for community-wide intervention in ensuring children are reading at grade level.
<b>Strategy 3.4</b>	Continue with driving academic achievement in programming through educational supports and innovations.
<b>Strategy 3.5</b>	Continue the Children’s Mental Health Initiative pilot with pediatric offices administering cognitive, emotional, and behavioral screening tools to determine the need for further assessment.

<b>OUTCOME MEASURES</b>	
<b>Program Level Core Outcomes and Evidenced-Based Measures</b>	<b>County Level Change Indicators</b>
45% of participants will receive an achievement or score of 3 or higher on the Florida Standardized Assessment (FSA) in Language Arts	Countywide benchmark measures are being established by Pinellas County Schools  JWB will track them based on those measures, once established
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 within the school year due to unexcused absences	
89% of participants in elementary school will receive no more than one disciplinary referral within the school year	
75% of participants in middle or high school will receive no more than one suspension within the school year (includes both in and out-of-school suspensions)	



**Goal #4 - Prevention of Child Abuse and Neglect:** Children served by JWB-funded Prevention of Child Abuse and Neglect programs will grow up and thrive in safe and healthy environments.

<b>STRATEGIES</b>	
<b>Strategy 4.1</b>	Convene and train targeted JWB providers on tenets of the Families First Prevention Act designed to provide a system-wide prevention-first approach to reducing child abuse and neglect.
<b>Strategy 4.2</b>	Work collaboratively with the child welfare system in targeting service provisions for high-risk families to safely maintain the children in their homes.
<b>Strategy 4.3</b>	Research evidence-based and evidence-informed programming to procure and implement high-quality respite services.
<b>Strategy 4.4</b>	Collaborate with funded agencies to infuse training on best practices with data-driven outcomes in father engagement.
<b>Strategy 4.5</b>	Continue to serve as the backbone of the Prevent Needless Death Campaign designed to eliminate preventable deaths.
<b>Strategy 4.6</b>	Continue to serve as the backbone in the Children’s Mental Health Initiative, driving system-wide coordination.
<b>Strategy 4.7</b>	Collaborate with funded agencies to establish universal screening and linkage to treatment for children.
<b>Strategy 4.8</b>	Lead the Family Services Initiative (FSI) to stabilize Pinellas County families, including the prevention of homelessness, through connection to community resources and other basic needs.

<b>OUTCOME MEASURES</b>	
<b>Program Level Core Outcomes and Evidenced-Based Measures</b>	<b>County Level Change Indicators</b>
96% of families receiving FSI navigation services will show progress toward self-sufficiency as measured by the Arizona Self-Sufficiency Matrix	20% reduction each year over five years in the three leading causes of child deaths in Pinellas County for children under six: abusive head trauma, drowning, and sleeping-related deaths
80% of parents in home visiting programs will demonstrate improved attitudes and skills in parenting as measured by the appropriate parenting assessment	
95% of children receiving PCAN services will be free of abuse and neglect during and one year following the closure of services	

**Goal #5 – Strengthening Community:** Children served by JWB-funded Strengthening Community programs will benefit from collective neighborhood initiatives driven by community leaders.

<b>STRATEGIES</b>	
<b>Strategy 5.1</b>	Work with the Neighborhood Family Centers (NFCs) to strengthen family support services through training and coaching the NFC Family Support Staff on best practices and an array of service availability. Provide linkages to FSI when appropriate.
<b>Strategy 5.2</b>	NFC Family Support Staff will be trained in an evidence-based model of service delivery to enhance coordination of care.
<b>Strategy 5.3</b>	Employ a data-driven feedback tool annually to the Community Councils and the Youth Leadership Committee to drive a community informed programming and service approach.
<b>Strategy 5.4</b>	Serve as the backbone for the Childhood Hunger Initiative, driving coordination among critical partners to align and maximize resources.
<b>Strategy 5.5</b>	Develop capacity to engage community members as active partners to strengthen the lives of Pinellas County children and families.

<b>OUTCOME MEASURES</b>	
<b>Program Level Core Outcomes and evidenced-based measures</b>	<b>County Level Change Indicators</b>
95% of individuals report increased knowledge gained from JWB training	Improved conditions/outcomes for children in Pinellas County as measured by the Child Opportunity Index or similar tool. <i>Year 2021 will determine baseline</i>  Increase food distribution to children during summer and school break by 10%
90% of families receiving Family Support Services from the Family Support Staff at the NFCs will show progress toward their identified goals in achieving self-sufficiency, as measured by the Arizona Self-Sufficiency Matrix	

**Goal #6 – Organizational Capacity:** JWB will have a skilled and diverse workforce powered by robust technology to enhance the well-being of children and families.

<b>STRATEGIES</b>	
<b>Strategy 6.1</b>	Advocate for the interests of children in Pinellas County.
<b>Strategy 6.2</b>	Understand and apply cultural intelligence tenets within the organization and with our funded partners.
<b>Strategy 6.3</b>	Provide opportunities for staff to acquire the necessary skills to perform their jobs, fulfill anticipated skill gaps, and manage performance.
<b>Strategy 6.4</b>	Employ the necessary data systems to analyze information to drive agency decisions, including disaggregation of data by race, ethnicity, gender, and/or geographic location.
<b>Strategy 6.5</b>	Maintain COA Accreditation to provide a framework to manage agency resources, offer best practices, and strive for continuous improvement.
<b>Strategy 6.6</b>	Continue to mobilize, manage, and model the support of community efforts that strengthen the lives of children and families.

<b>OUTCOME MEASURES</b>
An internal staff committee focused on cultural inclusion, diversity, and competence will be reinstated and charged with creating an annual plan.
A Federal and State Advocacy Matrix will be developed to align with JWB’s Mission/Vision/Values; Six Result Areas; and Collective Impact Initiatives.
Reaccreditation with the Council on Accreditation (COA) will be achieved.
A new Grants Management system will be procured and implemented, to include training of providers and technical support.
A new Participant Management system will be procured and implemented, to include training of providers and technical support.