

Strategic Planning Session

August 24, 2022 at 1 – 3 PM

CO:LAB

418 W Garden Street

Pensacola, FL 32502



AGENDA

Introduction	1:00 PM
Goals for the Meeting	1:10 PM
How We Got to the Draft	1:20 PM
Review and Discussion	1:30 PM
Wrap-up and Next Steps	2:45 PM
Public Comment*	

** The Escambia Children's Trust welcomes comments from the public. Those who wish to address the Board may do so at this time. Those addressing the Board should complete a Public Comment Form prior to speaking and should state their full name and affiliation for the official record. In the interest of time, we ask that one person be designated to speak on behalf of a constituency and that all comments are limited to three (3) minutes. Thank you.*

Next meeting:

Board Meeting

Tuesday, September 13, 2022

5:30 PM

Board of County Commissioners Chambers

Ernie Lee Magaha Building

221 Palafox Place, Pensacola, FL 32502

INTERIM STRATEGIC PLAN FY 2022-2023



Purpose: Working together to make our children’s lives better.

Values

Compassion ● Dedication ● Integrity ● Accountability ● Solutions ● Engagement

Vision: *The Escambia Children’s Trust’s vision is that all children in Escambia County will have better lives and greater opportunities for success because of the work of the Trust and its partners.*

Mission: *The Escambia Children’s Trust invests in our community’s future through research, education, advocacy, and funding of high-quality children’s programs and services.*

Theme 1	Theme 2	Theme 3	Theme 4
Children are healthy.	Children are ready to succeed in school and life.	Children are not abused or neglected.	Children have supports to help them avoid risky behaviors.

This Interim Strategic Plan is intended to provide a framework to guide initial funding decisions and service delivery planning for children’s services throughout Escambia County. It attempts to coordinate the many planning initiatives that have been taking place throughout the County as a result of overlapping responsibilities and devolution. It also provides clear, measurable tactics for each goal so that the Trust can be accountable to the community for its progress.

PILLAR	STRATEGIC GOAL	CHAMPION
Growth	To foster aligned, coordinated, and effective children’s services delivery systems	Tammy Greer
Infrastructure	To maintain a stable infrastructure to ensure accountability and provision of high-quality services	Tammy Abrams
Quality & Performance Excellence	To increase the quality of children’s programs in Escambia County	Kimberly Krupa
Services	To expand the array of children’s services that address the indicators identified in the needs assessment	Kimberly Krupa

Growth				
Goal	Tactic	Timeline	Financial Resource Commitment	Person Responsible
<i>To foster aligned, coordinated, and effective children's services delivery systems</i>	1) Contribute to production of a Family Resource Guide of existing community services (in collaboration with other agencies such as United Way and Chamber of Commerce)	Q3		Tammy Abrams
	2) Develop an annual communications plan	Q1	Staff time	Aviyonne Tart
	3) Convene inaugural Children's Summit	Q4	\$300,000	Tammy Greer
	4) Collaborate with FACCT on policy issues that impact systems	Q2	\$12,000 (FACCT membership)	Tammy Greer
	5) Contract for development of unified public awareness campaign in target service area	Q1	\$200,000	Tammy Abrams

Infrastructure				
Goal	Tactic	Timeline	Financial Resource Commitment	Person Responsible
<i>To maintain a stable infrastructure to ensure accountability and provision of high-quality services</i>	1) Procure fiscal, grant management, and outcome tracking software systems that integrate with each other to facilitate reporting and promote accountability to the board and the public	Q2	\$130,000	Tammy Abrams
	2) Identify and address large and small process improvement opportunities	Q3	Staff time	Tammy Abrams
	3) Create an environment that recognizes the importance of the employee(s) through development of a competitive salary and benefits scale.	Q1	Staff time	Tammy Abrams
	4) Offer trainings, scholarships, professional development, and learning activities that are mutually beneficial for staff and the agency.	Q3	\$200,000	Tammy Abrams

Quality & Performance Excellence				
Goal	Tactic	Timeline	Financial Resource Commitment	Person Responsible
<i>To increase the quality of children's programs in Escambia County</i>	1) Implement collaborative technical assistance and provider staff development efforts	Q3	Staff time; \$60,000	Kim Krupa
	2) Introduce outcomes/results-based system of continuous program evaluation that engages all stakeholders in the analysis and reporting of child outcomes.	Q2	Staff time	Kim Krupa
	3) Monitor and evaluate grantees' performance	Q2, Q3, Q4	Staff time	Kim Krupa

Services				
Goal	Tactic	Timeline	Financial Resource Commitment	Person Responsible
<i>To expand the array of children's services that address the indicators identified in the needs assessment</i>	1) Provide matching funds to increase or maintain availability/accessibility to family and children's services (e.g., early childhood education/care, civil legal services, or K-12 wrap-around services)	Q1	*	Tammy Greer
	2) Issue an RFP to increase the availability/accessibility of high quality out-of-school time (OST) programs	Q1	*	Tammy Greer
	3) Issue an ITB to develop a comprehensive, coordinated system to perform routine health assessments including preventive care/wellness visits; mental health; immunizations; screenings for vision, hearing, and speech; dental; and developmental status	Q3	*	Kim Krupa
	4) Issue an RFP for mental health support services for children and youth who do not have a diagnosed mental illness	Q4	*	Kim Krupa
	5) Designate funding for special projects that address unanticipated or emergency needs (e.g., hurricane, fire, pandemic, etc.) that cause a disruption of services to children	(as needed)	*	Tammy Greer

* Need to allocate the approx. \$18M across the Services financial resource commitments