

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

Infrastructure					
Goal	Tactic	Theme	Timeline	Financial Resource Commitment	Person Responsible
<i>To maintain a stable foundation 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	All	Q2	\$150,000	Tammy Abrams
	2) Retain highly qualified staff through the implementation of a competitive salary and benefits program	All	Q1	Staff time	Tammy Abrams
	3) Offer trainings, scholarships, professional development, and learning activities that are mutually beneficial for staff and the agencies	All	Q3	\$200,000	Tammy Abrams

Quality & Performance Excellence					
Goal	Tactic	Theme	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	All	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	All	Q2	Staff time	Kim Krupa

	3) Monitor and evaluate grantees' performance	All	Q2, Q3, Q4	Staff time	Kim Krupa
Services					
Goal	Tactic	Theme	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, K-12 wrap-around services, child abuse prevention, access to healthcare, or family-strengthening programs)	2, 3	Q1	\$4,175,382	Tammy Greer
	2) Issue an RFP and fund proposals to increase the availability/accessibility of high quality out-of-school time (OST) programs including school age and early childhood education programs	1, 2, 4	Q1	\$5,845,534	Tammy Greer
	3) Issue an ITB and fund a local provider to develop a comprehensive, coordinated system and, when necessary, provision of services to perform routine health assessments including preventive care/wellness visits; mental health; immunizations; screenings for vision, hearing, and speech; dental; and developmental status	1	Q3	\$1,670,153	Kim Krupa
	4) Issue an RFP and fund proposals for mental health support services for children and youth who do not have a diagnosed mental illness	4	Q4	\$3,340,305	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	All	(as needed)	\$1,670,153	Tammy Greer

* Need to allocate the approx. \$16.7M across the Services financial resource commitments

24 CORE INDICATORS

Theme 1	Theme 2	Theme 3	Theme 4
<p><i>Children are healthy.</i></p> <ul style="list-style-type: none"> ▪ Infant mortality ▪ Low birthweight babies ▪ Teen pregnancy ▪ Prenatal care ▪ Oral health ▪ Childhood obesity ▪ Bacterial STD rate among children 0-18 	<p><i>Children are ready to succeed in school and life.</i></p> <ul style="list-style-type: none"> ▪ VPK participation ▪ Quality childcare ▪ Kindergarten readiness ▪ Chronic absence ▪ 3rd-grade reading ▪ Middle-grade math ▪ High school graduation 	<p><i>Children are not abused or neglected.</i></p> <ul style="list-style-type: none"> ▪ Substance-exposed newborns ▪ Foster care placements ▪ Children with verified maltreatment ▪ Domestic violence 	<p><i>Children have supports to help them avoid risky behaviors.</i></p> <ul style="list-style-type: none"> ▪ Childhood hunger ▪ Youth arrests ▪ School suspensions ▪ School arrests & referrals to law enforcement ▪ Youth mental health ▪ Hospitalizations from mental disorders