

**JWB Strategic**

**Plan**

**2013-2016**

# Introduction

This Strategic Plan Update builds on the investments made and the work accomplished as a result of the 2006 Juvenile Welfare Board Strategic Plan. The 2013-2016 Plan stresses outcomes sought for the children and families of Pinellas County, including results in the three focus areas adopted by the Board in 2006:

- School Readiness
- School Success
- Prevention of Child Abuse and Neglect

JWB has a unique, but not exclusive, role to play in achieving these broad community outcomes. No single entity or strategy can individually move a community indicator or deliver desired outcomes. Therefore, the goals and strategies included in this plan reflect JWB's multiple roles as funder, convener, collaborator, and innovator. In partnership with human service providers, governmental agencies, business and academic leaders and the community, JWB will seek to further encourage evidence-driven, results-based initiatives by leveraging the investments of all involved and making our community a better place to live, work, and raise our families.

In this way, JWB will fulfill its **MISSION**:

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

# JWB Values

## **We value every child.**

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

## **We embrace collaboration.**

We work as a team with our community partners.

## **We celebrate results.**

We support long-term efforts to bring effective change by identifying areas where needs are not being met. Then we find, or create a community-based support network that can turn our investments into real help for young people throughout Pinellas County.

## **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.

# Key Result Areas

Over the next three years, JWB has prioritized its organizational efforts into five key areas. Each of these areas has an overarching objective that is supported by specific goals and strategies. If progress is made in these five areas, JWB will positively impact the lives of Pinellas County children and families.

- Funding for Results through Programs and Services
- Performance Improvement
- Collaboration and Partnerships for Community Impact
- Increasing Organizational Capacity
- Community Awareness of JWB's Benefit

# Guiding Principles

**As JWB considers its many opportunities and options for resource allocation, collaboration and innovation, it applies the following principles to guide its decision making:**

- We are committed to quality in the work we do, and through the services we fund.
- We prioritize early intervention and prevention services for our most vulnerable children and families.
- We strategically invest taxpayers' resources in promising practices and evidence-based initiatives to achieve results.
- We foster partnerships and collaborations to build robust and comprehensive services for children and families.
- We support transparent accountability for JWB and all who receive JWB funding.
- We remain open to identifying and responding to emerging needs, particularly as they impact school readiness, school success, and the prevention of abuse and neglect.

# Programs and Services— Funding for Results

Compelling research supports the criticality of early learning, readiness for school and early, consistent school achievement. Likewise, the need to continue to provide resources to prevent child abuse and neglect is clear as one looks at child protective services statistics for Pinellas County, which has one of the highest removal rates in Florida. During the last five years, JWB has made significant progress in shifting its funding strategies to improve outcomes by moving from episodic services to a continuum of care, and by delivering the right service in the right dosage at the right time. Therefore, the Objectives, Goals and Strategies outlined below provide a framework for maintaining progress and for achieving additional results.

**Objective 1:** *Initiate and fund programs and services that demonstrate results in JWB's three focus areas*

**Goal 1:1** Fund evidence-based and promising practice programs and services

**Strategy1: 1:1** Monitor funded programs for fidelity to the models and practices that demonstrate positive results

**Strategy1: 1:2** Annually review the portfolio of services to insure that priority areas are supported through funding decisions and allocations

**Strategy1: 1:3** Demonstrate return on investment as well as community impact by measuring, evaluating, and reporting outcomes

**Goal 1:2** Invest in innovative ideas and partnerships for programs and services

**Strategy1: 2:1** Identify critical barriers which impede progress towards desired results

**Strategy1: 2:2** Convene key stakeholders to implement collaborative solutions

**Strategy1: 2:3** Initiate and further develop partnerships and quality services that demonstrate results

**Goal 1:3** Engage with providers and partners to design and deliver quality programs and services

**Strategy1: 3:1** Identify relevant experts and expertise in the community and beyond

**Strategy1: 3:2** Provide technical assistance either directly or through the purchase of services

**Strategy1: 3:3** Convene periodic invitational conferences focused on designing and delivering quality programs

# Performance Improvement

The ability to implement a robust system of accountability and to draw conclusions about effectiveness and return on investment is dependent upon the ability to assess performance and evaluate outcomes. Much of the progress that JWB has made in the implementation of the current Strategic Plan was enabled by the investment in Performance Management and Evaluation. The updated plan recognizes the importance of maintaining the effort to inform and influence other community investors and policy makers.

**Objective 2:** *Evaluate and analyze the effectiveness and impact of programs and approaches to inform decision making and public policy*

**Goal 2:1** Ensure that JWB funded interventions are targeted to and serving children appropriately

**Strategy 2:1:1** Gather information on the programmatic and cost effectiveness of activities, services and programs funded by JWB

**Strategy 2:1:2** Monitor progress toward expected outcomes using reliable tools

**Strategy 2:1:3** Provide technical assistance to agencies to promote data quality

**Goal 2:2** Determine whether JWB funded interventions promote child well-being and demonstrate sustainable outcomes

**Strategy 2:2:1** Conduct research to assess the needs of children and families

**Strategy 2:2:2** Refine the infrastructure and methods used to integrate community-wide and individual-level data into the business intelligence framework to demonstrate results

**Strategy 2:2:3** Perpetuate current and develop new data-sharing agreements with major social systems that impact children and families

**Strategy 2:2:4** Continually develop new sources for data relating to children and families

**Goal 2:3** Use data to drive funding decisions and develop policy

**Strategy 2:3:1** Create opportunities to disseminate research findings to stakeholders, and the public through multiple outlets

**Goal 2: 4** Assure system-wide communication of efforts to improve community-level outcomes

**Strategy 2:4:1** Partner on common research and analysis projects

**Strategy 2:4:2** Develop innovative methods to measure collective work at the community level

# Collaboration and Partnerships for Community Impact

Community indicators are a tool for assessing the quality of life in a specific community or neighborhood. They are used to measure the progress made from a beginning state to a desired state which is often aspirational in nature. In Pinellas County, various groups including JWB, Pinellas County Health and Human Services, and the Administrative Forum have confirmed the outcomes listed below.

- **Every person has the opportunity to learn and succeed.** All people in Pinellas County have the opportunity to acquire the skills, training, and education needed to be economically self-sufficient, productive contributors to society.
- **Every person is physically and mentally healthy.** All people in Pinellas County have the means and ability to achieve a state of physical and mental well-being.
- **Every person lives in a safe and sustainable community.** All people in Pinellas County live in a socially supportive, crime-free neighborhood that is part of an economically vibrant community.
- **Every person has stable and affordable housing.** All people in Pinellas County have an affordable, sturdy home that is free of hazards.

These outcomes track with the Governor's Children and Youth Cabinet outcomes that the Board adopted in June 2009.

- **Every Florida child is healthy.**
- **Every Florida child is ready to learn and succeed.**
- **Every Florida child has a stable and nurturing family.**
- **Every Florida child lives in a safe and supportive community.**

While JWB can directly influence and invest in improving the lives of children and families in Pinellas County, it cannot make progress toward the community's desired outcomes by acting in isolation. The interaction and complexity of challenges and problems, especially those arising from poverty, make it impossible for any single entity, no matter how effective and well-resourced, to successfully address such issues.

Therefore, JWB will continue to expand its partnerships and collaborate with other organizations and individuals who can make a difference in the community. It is expected that these relationships will maximize the resources of all involved, and will achieve greater results together than might be achieved alone.

**Objective 3:**     ***Collaborate with other entities to improve the lives of children and families in Pinellas County***

**Goal 3:1**     Facilitate relationships promoting collaboration and collective impact, through broad cross-sector engagement focused on achieving significant community change

**Strategy 3:1:1**     Identify, initiate and expand relationships with organizations and individuals with common interests and goals

**Strategy 3:1:2**     Participate in local, state and national organizations that foster collaboration

**Strategy 3:1:3**     Promote the adoption of the concept of Collective Impact

**Goal 3:2**     Facilitate systems for data-driven decision making

**Strategy 3:2:1**     Develop the governance structure and unified collection and reporting methods to increase consistency of data collection, coordination and sharing

**Strategy 3:2:2**     Leverage business intelligence solutions to establish data standards across multiple systems

**Strategy 3:2:3**     Collect and unify data from relevant parties

**Goal 3:3**     Mobilize stakeholders to respond to emerging needs

**Strategy 3:3:1**     Produce an annual “Pinellas State of the Child” Report that identifies and evaluates community needs

**Strategy 3:3:2**     Disseminate the annual “Pinellas State of the Child” Report to all relevant policymakers and stakeholders to facilitate interest and action on emerging needs

**Strategy 3:3:3**     Engage the community in implementing strategies identified by policymakers and stakeholders

**Strategy 3:3:4**     Develop mechanisms to respond to emerging needs as they arise



# Increasing Organizational Capacity

JWB's ability to fulfill its mission and be fully accountable for its stewardship of taxpayer resources is dependent upon its ability to operate as an effective, efficient and evolving organization. Improved capacity of internal systems, staffing, organizational structure and skills are critical to achieving results for Pinellas County children and families. These goals focus not only on efficiency, but also on maximizing the use of knowledge, expertise and systematic approaches to achieve mission-driven outcomes.

## **Objective 4:** *Expand organizational capacity*

**Goal 4:1** Ensure that staffing and resources match the needs of the organization to fulfill its mission

**Strategy 4:1:1** Assess organizational capacity to identify current and anticipated gaps in staffing and skills

**Strategy 4:1:2** Identify opportunities to fully utilize staff knowledge, skills and experience, and to retain talented staff

**Strategy 4:1:3** Develop and implement a plan that responds to identified gaps

**Strategy 4:1:4** Provide opportunities for JWB staff to acquire necessary skills

**Goal 4:2** Become a learning organization in order to effectively improve staff performance, interpret information, adapt to emergent needs, and achieve outcomes

**Strategy 4:2:1** Capture and catalogue knowledge and information through technology to improve internal access to information and facilitate knowledge transfer

**Strategy 4:2:2** Create formats for shared learning opportunities for all staff

**Strategy 4:2:3** Conduct organizational evaluation to identify opportunities for improvement and celebrate accomplishments

**Goal 4:3** Plan, utilize, and maintain a deliberate approach to respond to organizational change, and emerging internal and external challenges

**Strategy 4:3:1** Clarify roles and responsibilities at all levels of the organization

**Strategy 4:3:2** Utilize the Performance Quality Improvement Plan (outlined in COA documentation)

**Strategy 4:3:3** Identify and implement effective project management models

**Strategy 4:3:4** Push decision-making to the lowest level possible

# Public Awareness of JWB's Benefit to the Community

Although JWB is more than 65 years old and the first children's service council in Florida, it is relatively unknown in the community. In the past, it was sufficient for JWB to be understood and respected by a small group of stakeholders: Board Members, providers, and governmental officials, but this is no longer the case. In 2016, JWB will face a public referendum and must have broad public awareness and support of the role it plays in the community, the value it brings, and the ways in which it affects the quality of life for all families and children in Pinellas County, not just those who are direct recipients of services.

## **Objective 5:** *Continue to enhance perception of JWB as a valued community resource*

- Goal 5:1** Equip and engage staff to serve as ambassadors and advocates for JWB and the children and families of Pinellas County
- Strategy 5:1:1** Create a plan to assure every staff member of JWB becomes knowledgeable and comfortable sharing consistent information and responding to questions and complaints
  - Strategy 5:1:2** Present JWB's communications plan to all staff to enhance their exposure, knowledge and comfort with baseline and specific information about JWB
  - Strategy 5:1:3** Develop tools and techniques to assist staff in making every contact count and personalizing the JWB message
- Goal 5:2** Reach out to a diverse and broad community audience with the JWB message
- Strategy 5:2:1** Develop a plan to reach most service clubs and professional groups (doctors, lawyers, etc.) within three years
  - Strategy 5:2:2** Develop a speaker's bureau consisting of staff, Board Members and committed community representatives
  - Strategy 5:2:3** Provide materials and training to all speakers
  - Strategy 5:2:4** Identify likely partners (e.g. pediatrician's offices) for mass mailing, and implement a plan to reach them
  - Strategy 5:2:5** Create a process to identify events and communication opportunities available to all JWB staff (e.g. SharePoint)

**Goal 5:3** Expand JWB's sphere of influence

**Strategy 5:3:1** Use JWB's outcome data to make a business case for the support of JWB in the private sector

**Strategy 5:3:2** Implement a communications plan that includes customized strategies and messages for addressing multiple audiences

**Strategy 5:3:3** Develop and maintain the currency of collateral materials needed for these multiple audiences

**Strategy 5:3:4** Extend the use of social media and other less traditional communications vehicles