

FAIRFAX COUNTY SUCCESSFUL CHILDREN AND YOUTH POLICY TEAM

April 26, 2017, 10:00 a.m. – 12:30 p.m.

Inova Center for Personalized Health, Conference Center Room C18

Agenda

1. Welcome and Introductions
 - a. Membership Update
2. Discussion Item
 - a. Children's Services Funding
3. Information Items
 - a. Data Dashboard Demonstration
 - b. Update on School Readiness Strategic Planning Process
 - c. Update on One Fairfax Policy Development
 - d. Update on SCYPT Committee Work
 - Community Engagement Committee
 - Process Committee
 - Community Schools Committee
4. Recap of New Action Steps or Assignments
5. Items and Announcements Presented by SCYPT Members
6. Adjourn

Next Meeting: SCYPT Retreat

Wednesday, June 7, 2017

10 am – 4 pm

**FCPS Willow Oaks Center, 8270 Willow Oaks Corporate Drive, Fairfax
Conference Room 1000-B**



Meeting April 26, 2017

10:00am-12:30PM

Collective Impact for Successful Children and Youth in Fairfax

VISION	A community where all children and youth thrive and reach their full potential.		
MISSION	We, the Fairfax community, collectively ensure all children, youth, and their families and communities have equitable access to quality services, supports, and opportunities to further their success and well-being.		
COMMUNITY LEVEL OUTCOMES	Children get a healthy start in life.	Children enter kindergarten ready to succeed.	Children and youth succeed academically.
	Children and youth are healthy.		
	Children and youth are physically healthy.	Children & youth are socially, emotionally, and behaviorally healthy and resilient.	Children and youth are safe and free from violence and injury.
	Youth earn a post-secondary degree or career credential.	Youth enter the workforce ready to succeed.	Youth contribute to the betterment of their community.

Agenda

- Welcome and Introductions
 - Membership update
 - Actions since last meeting
- Discussion Item
 - Children's Services Funding
- Information Items
 - Data Dashboard Demonstration
 - Update on School Readiness Strategic Planning Process
 - Update on One Fairfax Policy Development Process
 - Update on SCYPT Committee work:
 - Community Engagement
 - Process
 - Community Schools
- Recap of New Action Steps or Assignments
- Items and Announcements Presented by SCYPT Members
- Adjourn



SCYPT Membership

County Members

Jeff McKay, Board of Supervisors
Cathy Hudgins, Board of Supervisors
Pat Harrison, Deputy County Executive
Dave Rohrer, Deputy County Executive
Gloria Addo-Ayensu, Department of Health
Bob Bermingham, Juvenile & Domestic Relations Dist. Court
Nannette Bowler, Department of Family Services
Tisha Deeghan, Community Services Board
Chris Leonard, Neighborhood and Community Services
Ed Roessler, Police Department

School Members

Megan McLaughlin, School Board
Tamara Derenak Kaufax, School Board
Steven Lockard, Deputy Superintendent
Francisco Duran, Chief Academic Officer
Jane Lipp, Special Services
Jeffrey Platenberg, Facilities and Transportation Services
Douglas Tyson, Region 1
Mary Ann Panarelli, Intervention and Prevention Services
Ipsa Stringer, Bailey's Elementary School

Community Members

Jack Dobbyn, Human Services Council
George Becerra, FCPS Minority Student Achievement Oversight Committee
Fahemeh Pirzadeh, Reston Children's Center
Darrell White, Bethlehem Baptist Church
Kelly Henderson, Community Policy & Management Team
Rick Leichtweis, Inova Health System
Judith Dittman, Alternative House
Eileen Ellsworth, Community Foundation for Northern Virginia
Dana Kauffman, Northern Virginia Community College
Mark Ginsberg, George Mason University
Karen Cleveland, Leadership Fairfax
Vacant, Fairfax County Council of PTAs
Vacant, Head Start Policy Council



Role of SCYPT members:

- Provide strategic direction to the child and youth serving (and supporting systems);
- Serve as visible champions on children and youth issues within the community and within one's sector and organization;
- Model desired changes/policy directions within one's organization/sphere of influence;
- Direct resources (funding, people, advocacy, attention, etc.) to address identified issues;
- Provide perspectives from one's sector and serve as voices of the sector, able to discuss current trends and efforts; and
- Review and provide data to aid in decision-making.





Funding Brighter Futures:

How Local Governments are Enhancing
Investments in Kids

The Children's Funding Project

FIND. ALIGN. GENERATE. EVALUATE.

FIND Cities and localities must develop the capacity to rigorously identify, track, analyze, and forecast funding sources and funding needs for services that support children and youth.

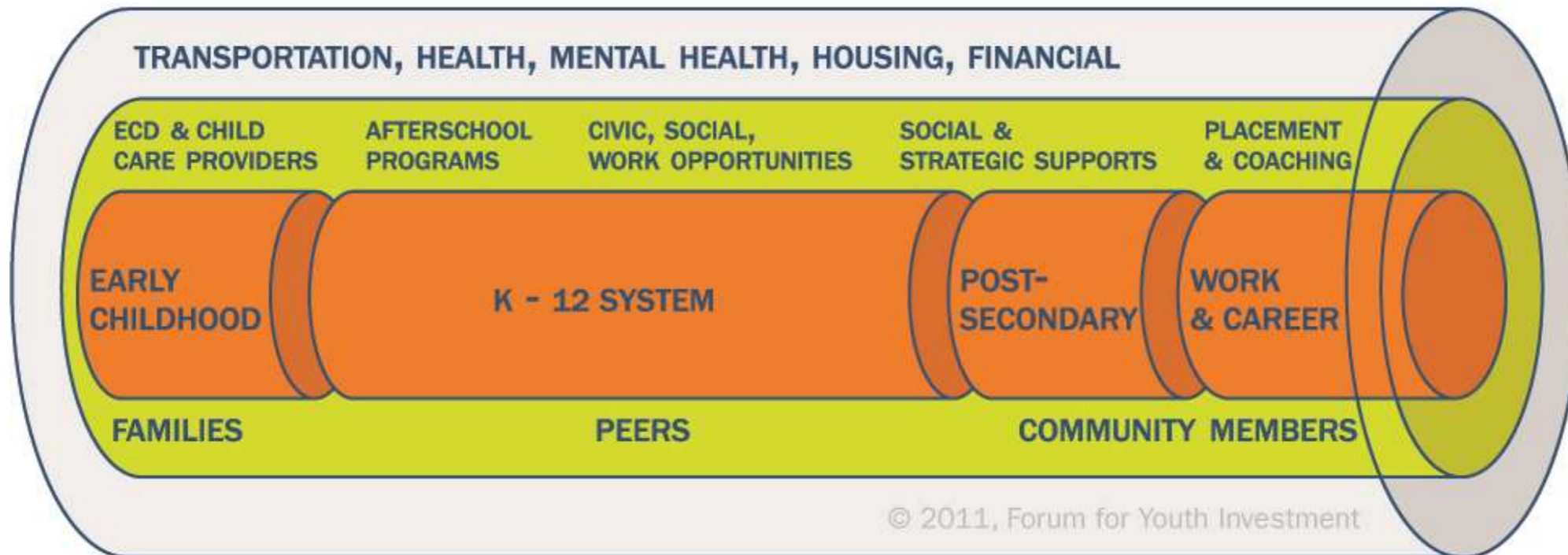
ALIGN To address gaps and overlaps in the existing funding landscape, local government must be prepared to make adjustments in how funding is allocated, managed, and accounted for within agencies.

GENERATE Localities must assess need, explore feasibility, facilitate community engagement, launch a campaign, and plan the administration of new locally-generated funds to address gaps in meeting the needs of all children and youth.

EVALUATE As communities do the hard work to find, align and generate new dedicated funding streams for children and youth services, they must also consider methods to measure the impact of their investments.

The Insulated Pipeline:

Cradle to Career Investments: What do they cost? Who pays?



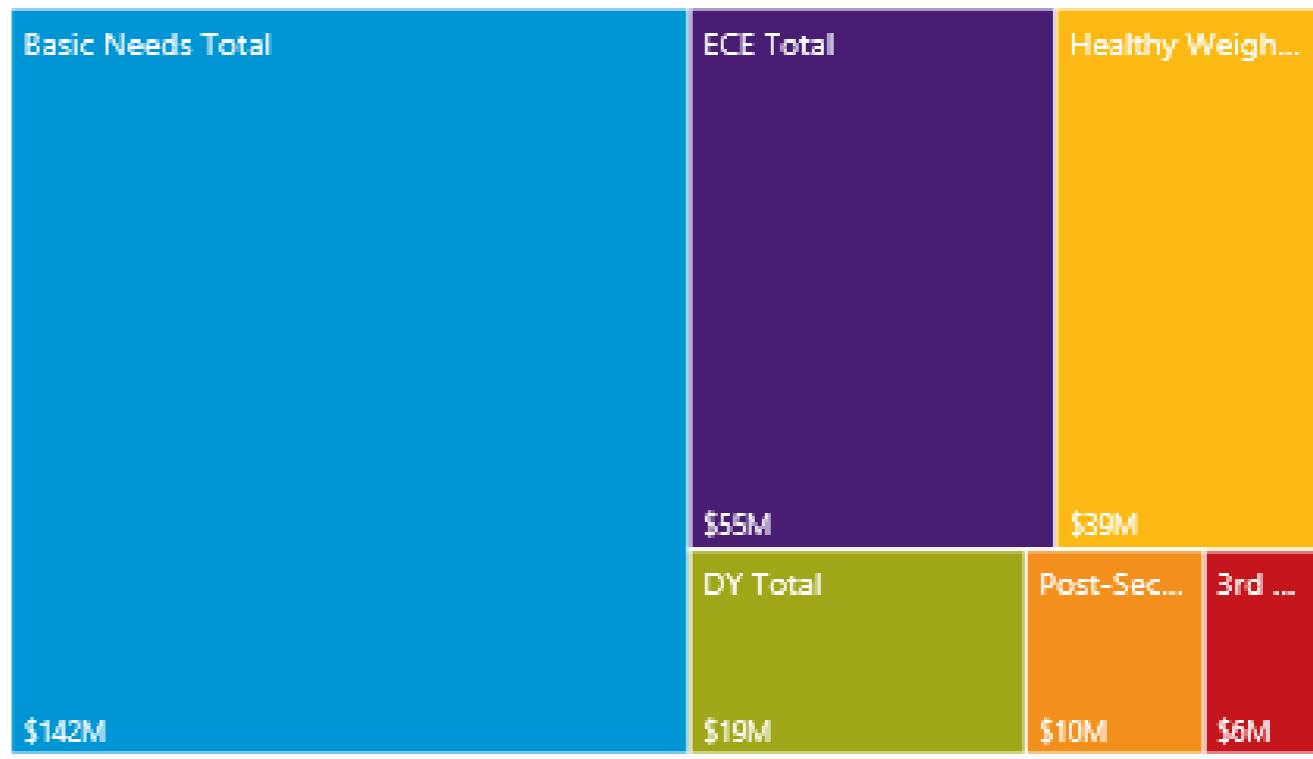


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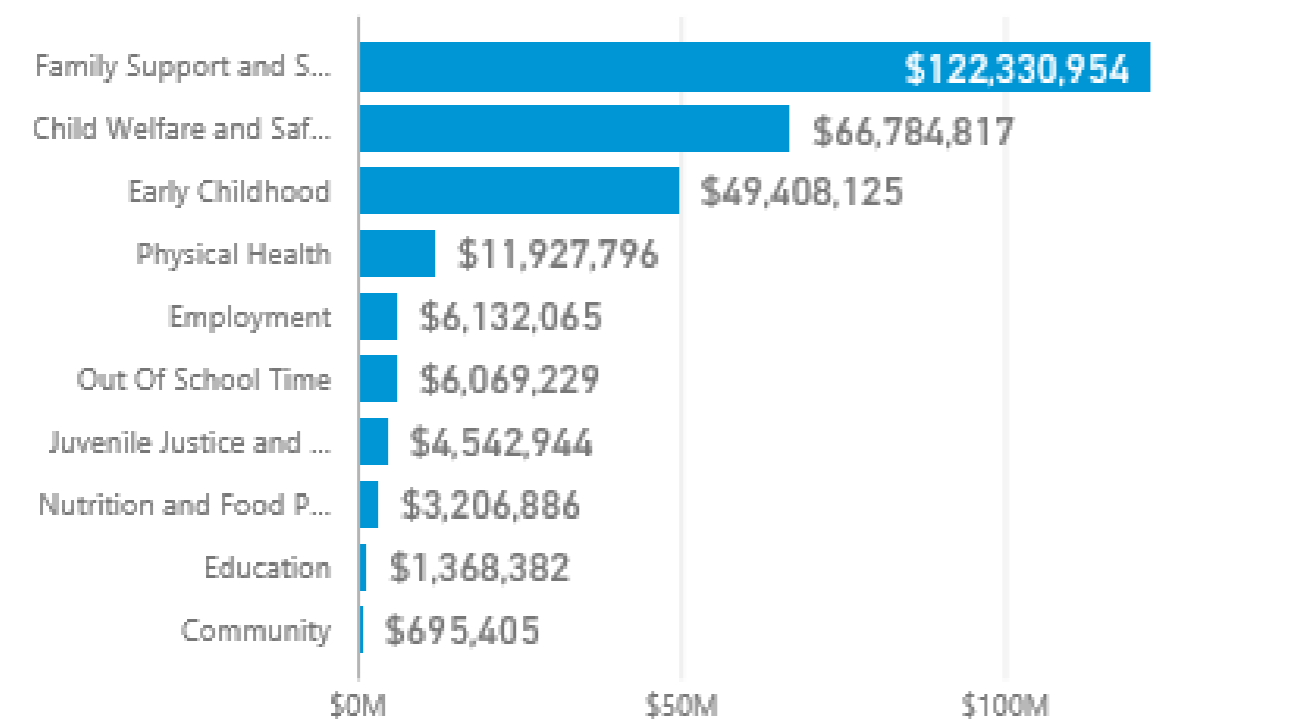
Denver Children's Cabinet Fiscal Map of Child and Youth Spending

Agency	Program	Total Funding
Arts and Venues	Chance to Dance	\$13,000
Arts and Venues	Cultural Field Trips	\$4,000
Arts and Venues	Cultural Partner Program	\$20,000
Arts and Venues	Five Points Jazz Festival	\$7,000
Arts and Venues	Teacher Scholarships	\$6,000
Arts and Venues	Urban Arts Fund	\$73,250
Arts and Venues	Youth One Book One D...	\$22,100
Denver County Court	Child Care Center	\$216,135
Denver County Court	Juvenile Courtroom 4F	\$352,891
Denver Health and Hos...	AIM	\$255,025
Denver Health and Hos...	CCCAP	\$2,600,000
Denver Health and Hos...	Medical Career Collabo...	\$100,000
Denver Health and Hos...	School Based Health C...	\$8,361,411
Total		\$272,466,603

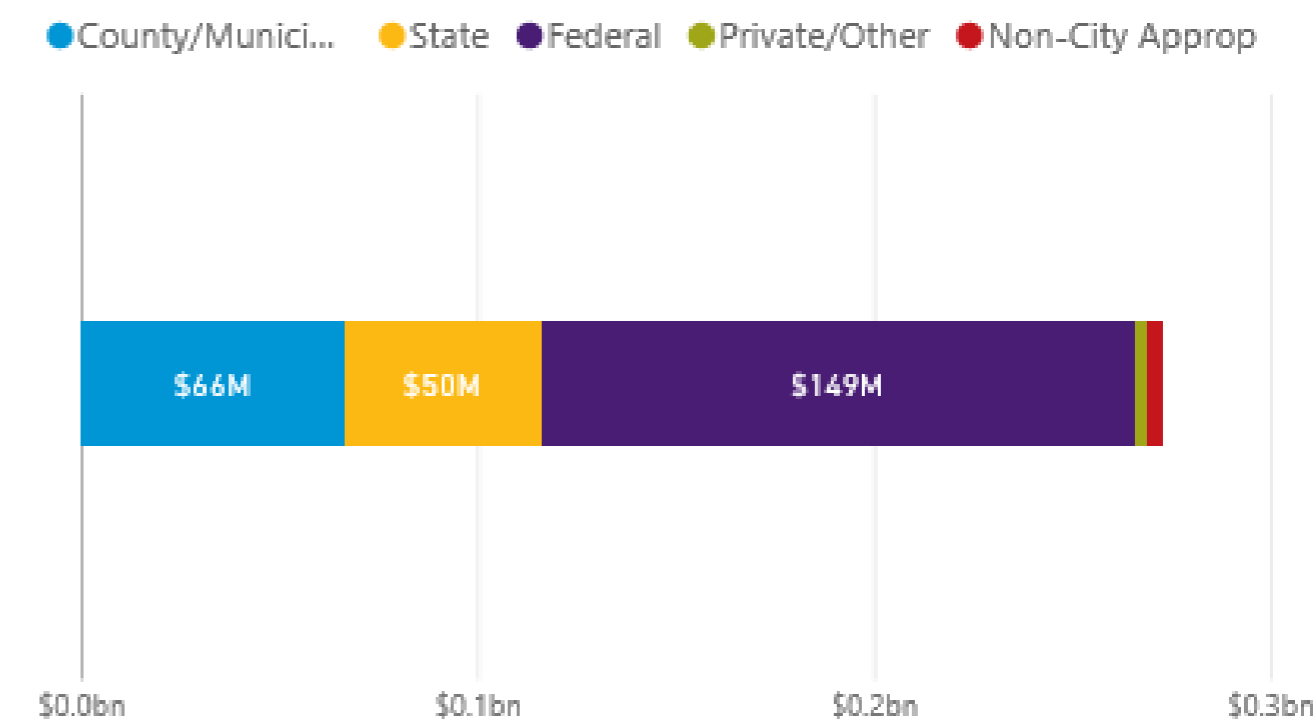
Investments by Goal



Total Funding by Primary Service



Funding Source



Why Create a Fiscal Map?

Understand
current
investments

Align
resources
with goals

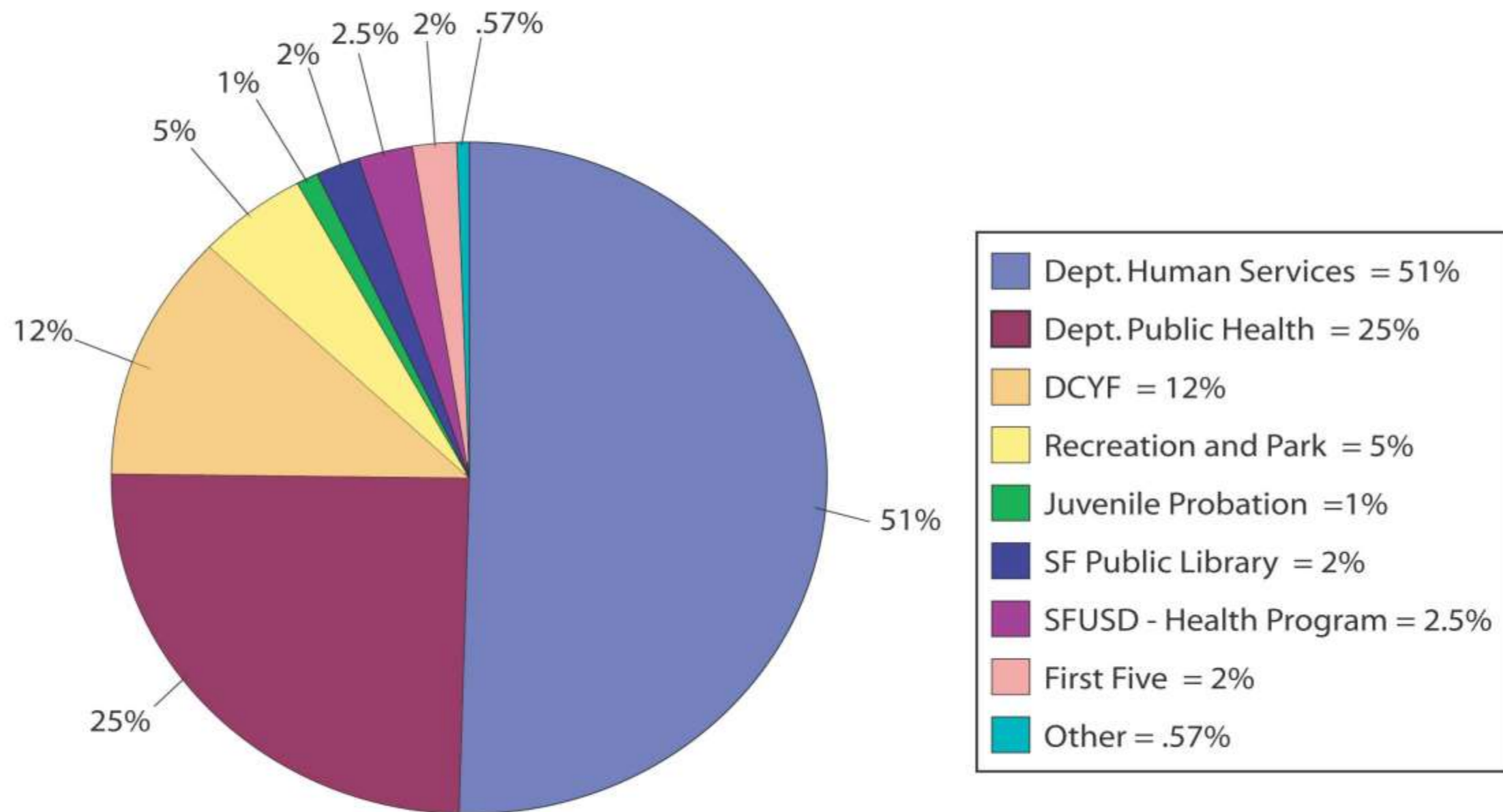
Coordinate
supports and
services

Maximize
funding
opportunities

Identify new areas
for attention,
efficiency and
innovation

The Typical Government Centered Approach: what portion of our funds are spent on young people?

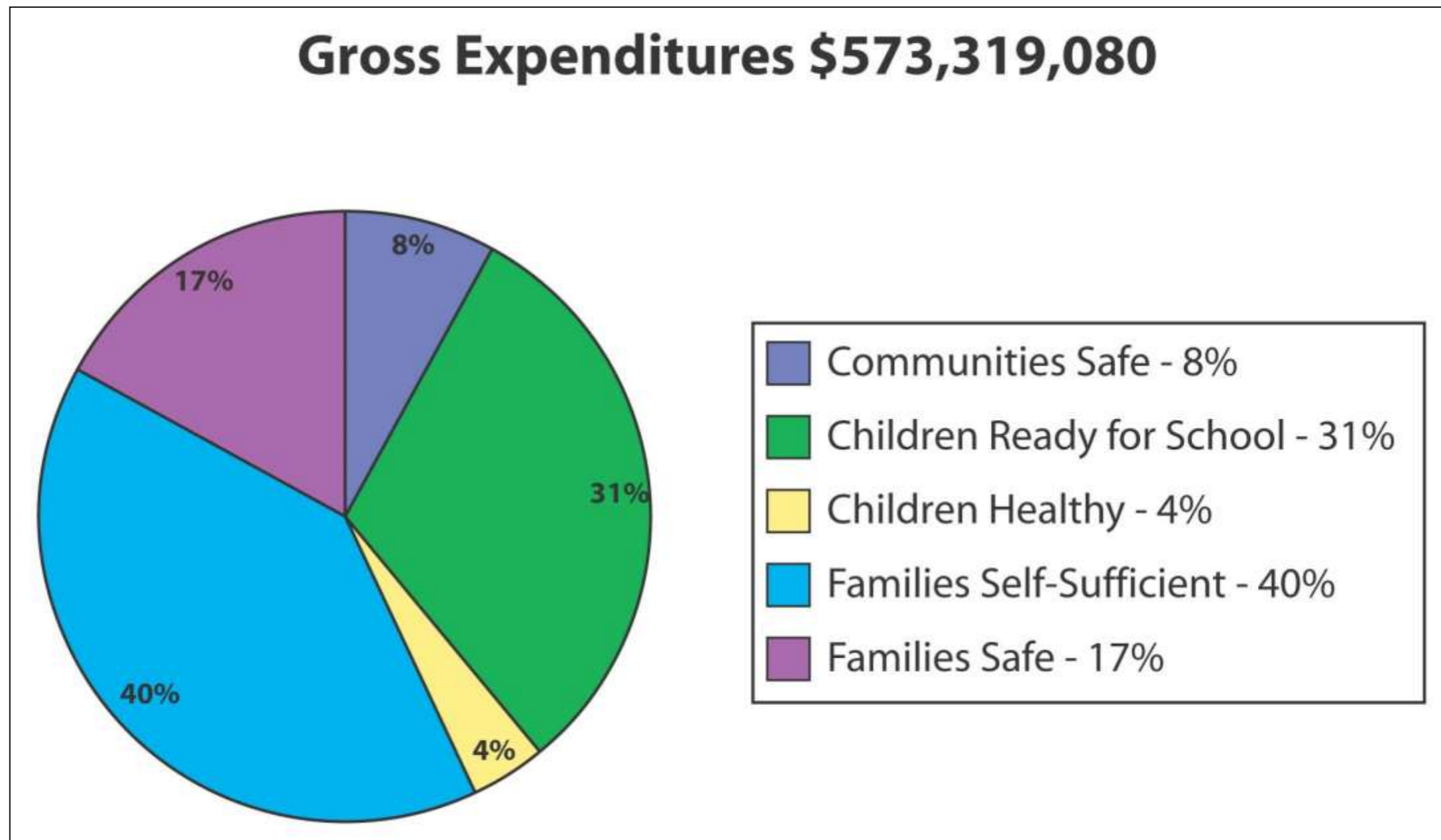
Allocation of Funds by City Department
Allocation by City Department



Source: www.dcyf.org/Pubs/csap/CSAP_final_1125.pdf (November 2003)

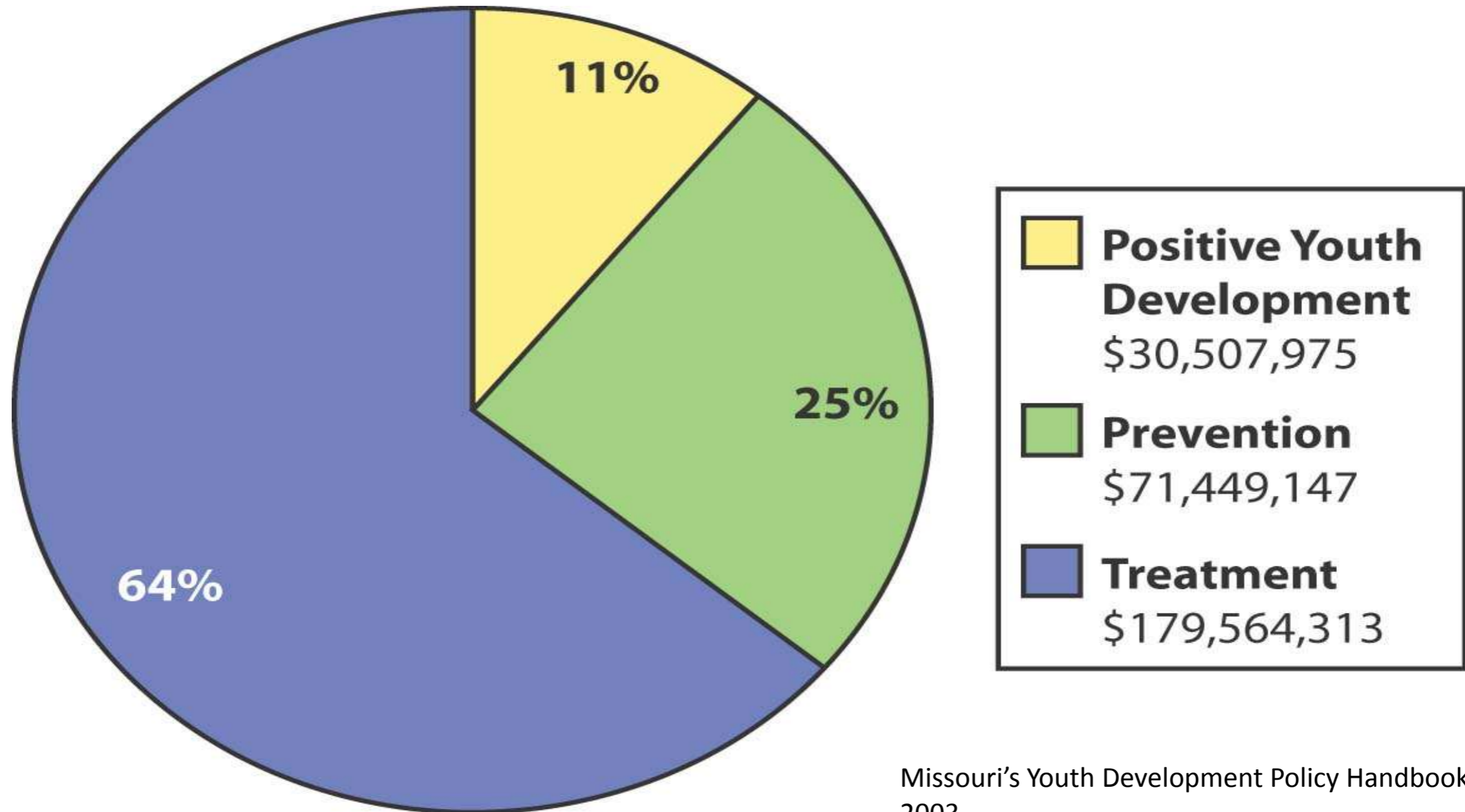
Expenditures by Outcome Area

How diversified are the funding streams by outcome area?



Identify and align spending with priorities:

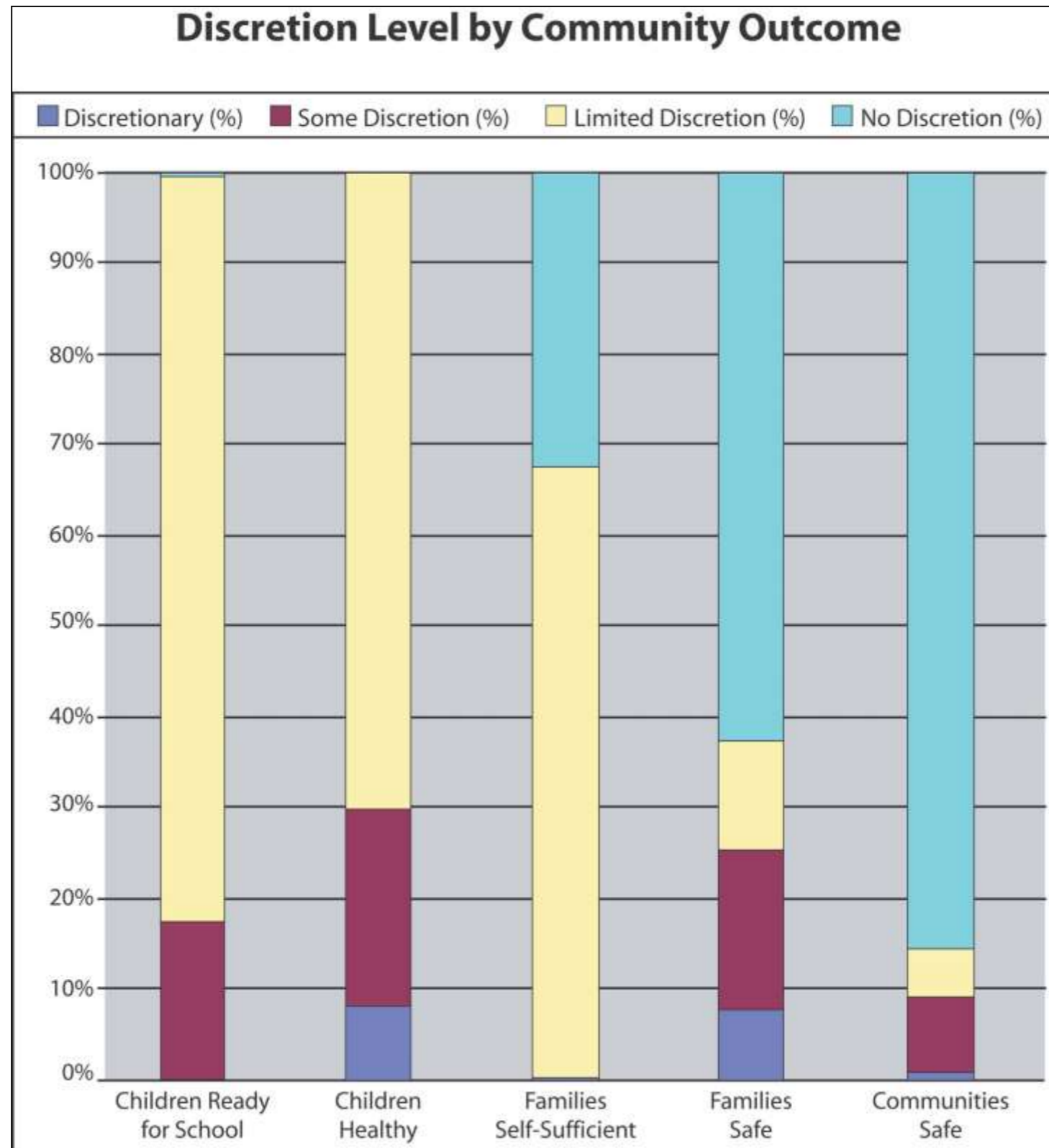
How is the budget spent on young people distributed by segment (i.e. on youth development, prevention or treatment)?



Missouri's Youth Development Policy Handbook
2003

Discretion over Funding Sources

Which funding sources are flexible and in what area(s)?



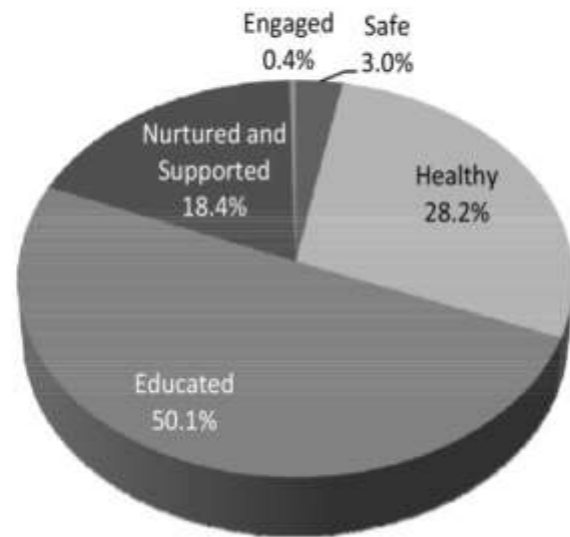


Expenditures for Children in Tennessee

Information from TCCY's Resource Mapping Project 2014

Expenditures by Primary Outcome Area

FY 2012-13



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Resource Mapping Statewide Overview

Fiscal Year 2012-2013

Number of Agencies	23
Number of Data Records	3,235
Number of Children Served	18,153,769
Total Expenditures	\$9,346,346,355

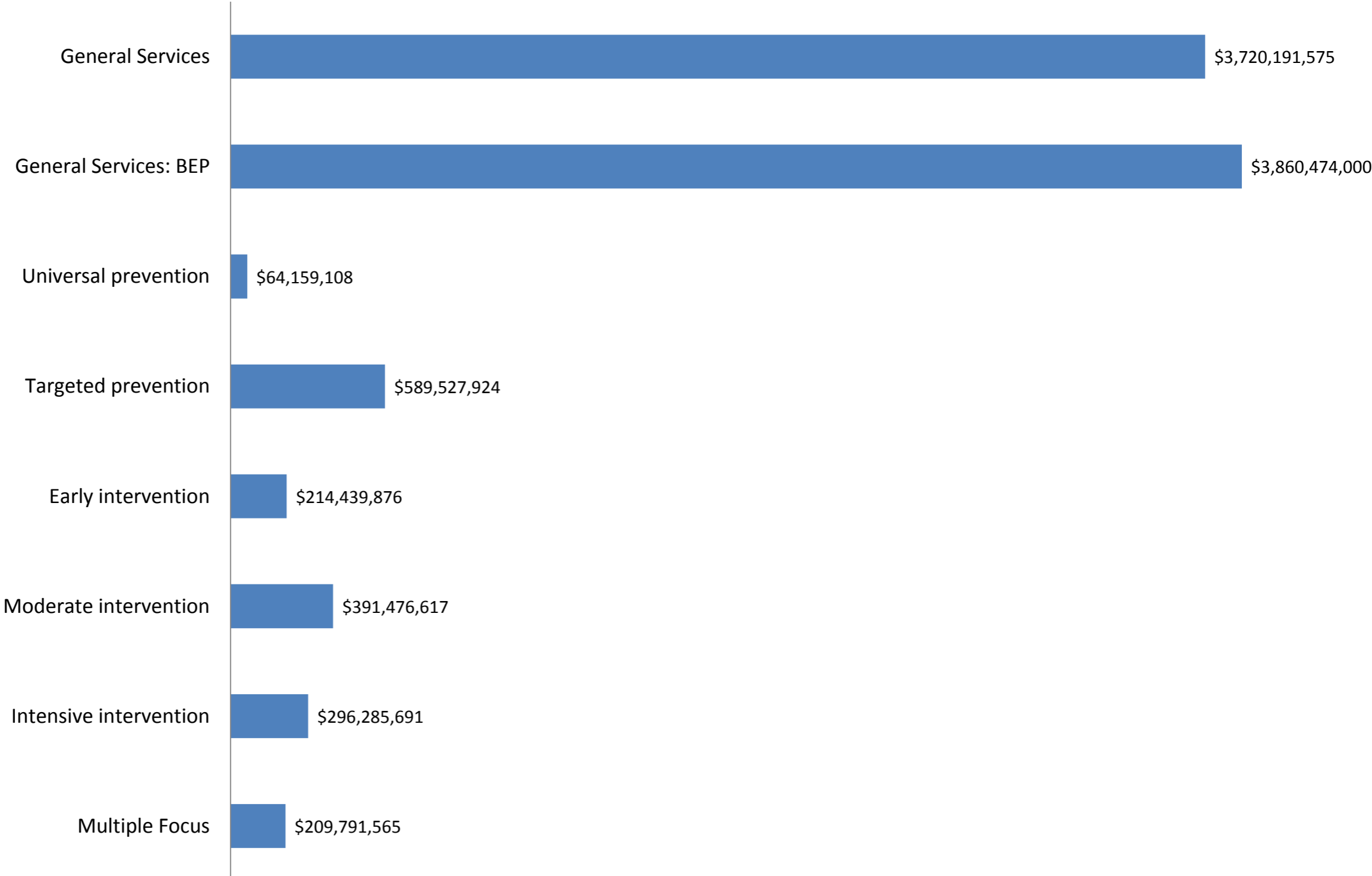
Source: Tennessee Commission on Children and Youth Resource Mapping Project

Resource Mapping 2014 Recommendations

- Resource mapping reveals **prevention and early intervention services cost significantly less per child than more intensive intervention.** But these less expensive, more cost-effective programs often do not receive the resources necessary to prevent poor outcomes that eventually require more intensive intervention at a higher cost to taxpayers.
- The easiest and most beneficial way for Tennessee to **infuse substantial additional federal dollars into the state's economy would be to accept Medicaid expansion funding for TennCare.** The multiplier effect of additional TennCare expenditures is substantial. The benefits would accrue to children and families, the state's health care system (especially rural hospitals whose survival is in jeopardy) and the state's economy as a whole.
- This report presents the very **heavy reliance on federal funding for the provision of essential services and supports for children and families.** The state must continue to take advantage of all possible sources of federal funding.

Total Expenditures by Programmatic Focus

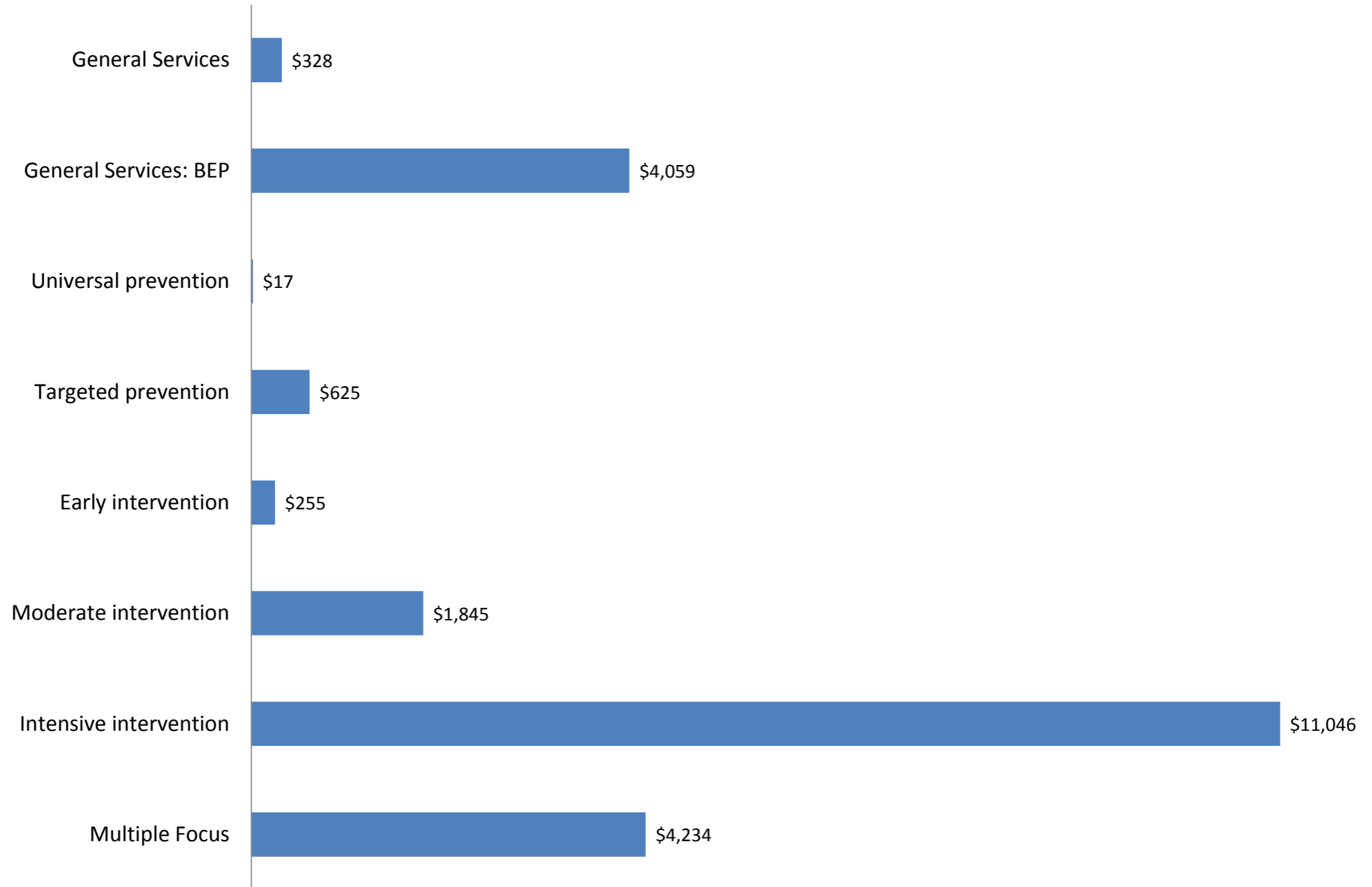
FY 2012-2013



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Per-Child Expenditures by Programmatic Focus

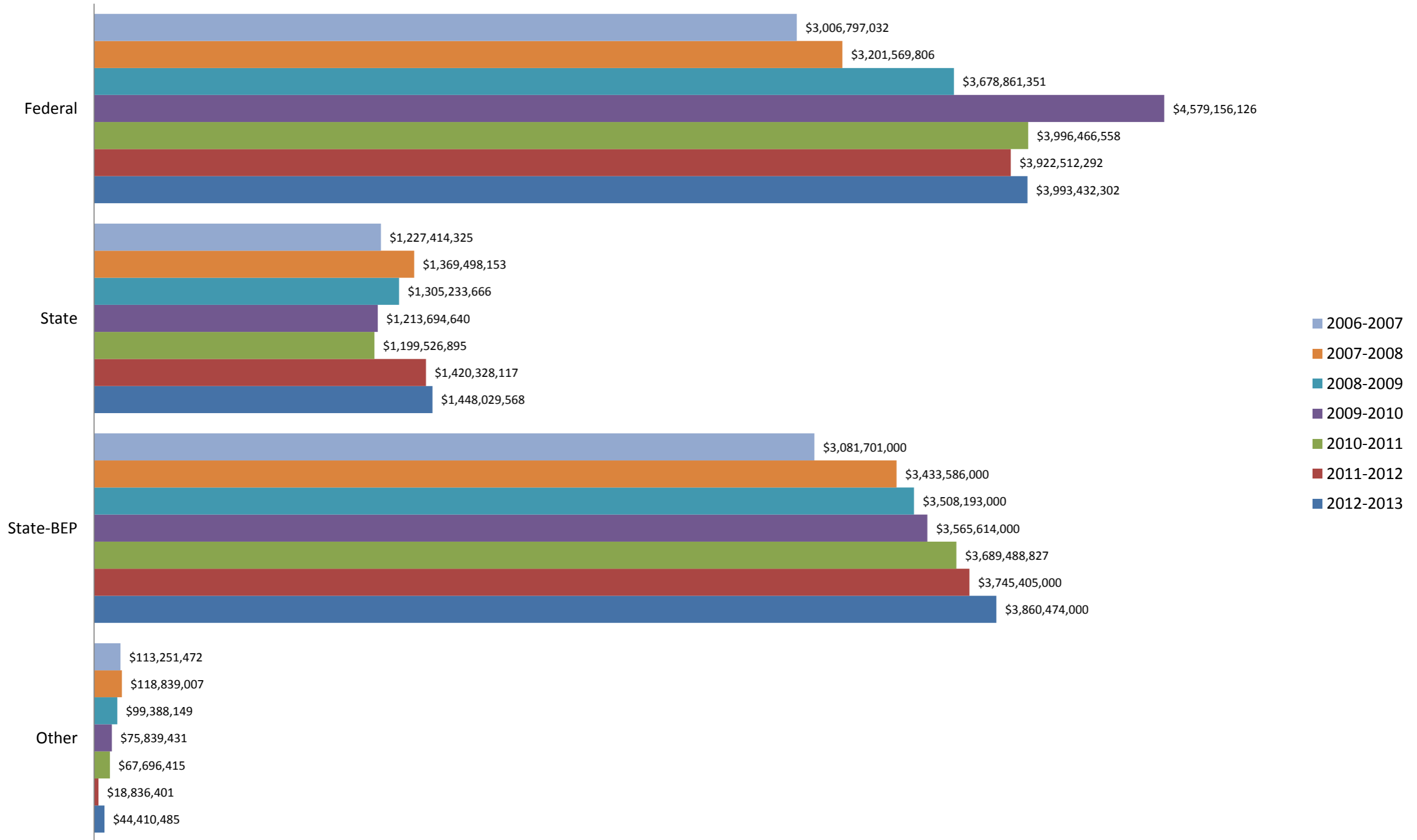
FY 2012-2013



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Total Expenditures by Source

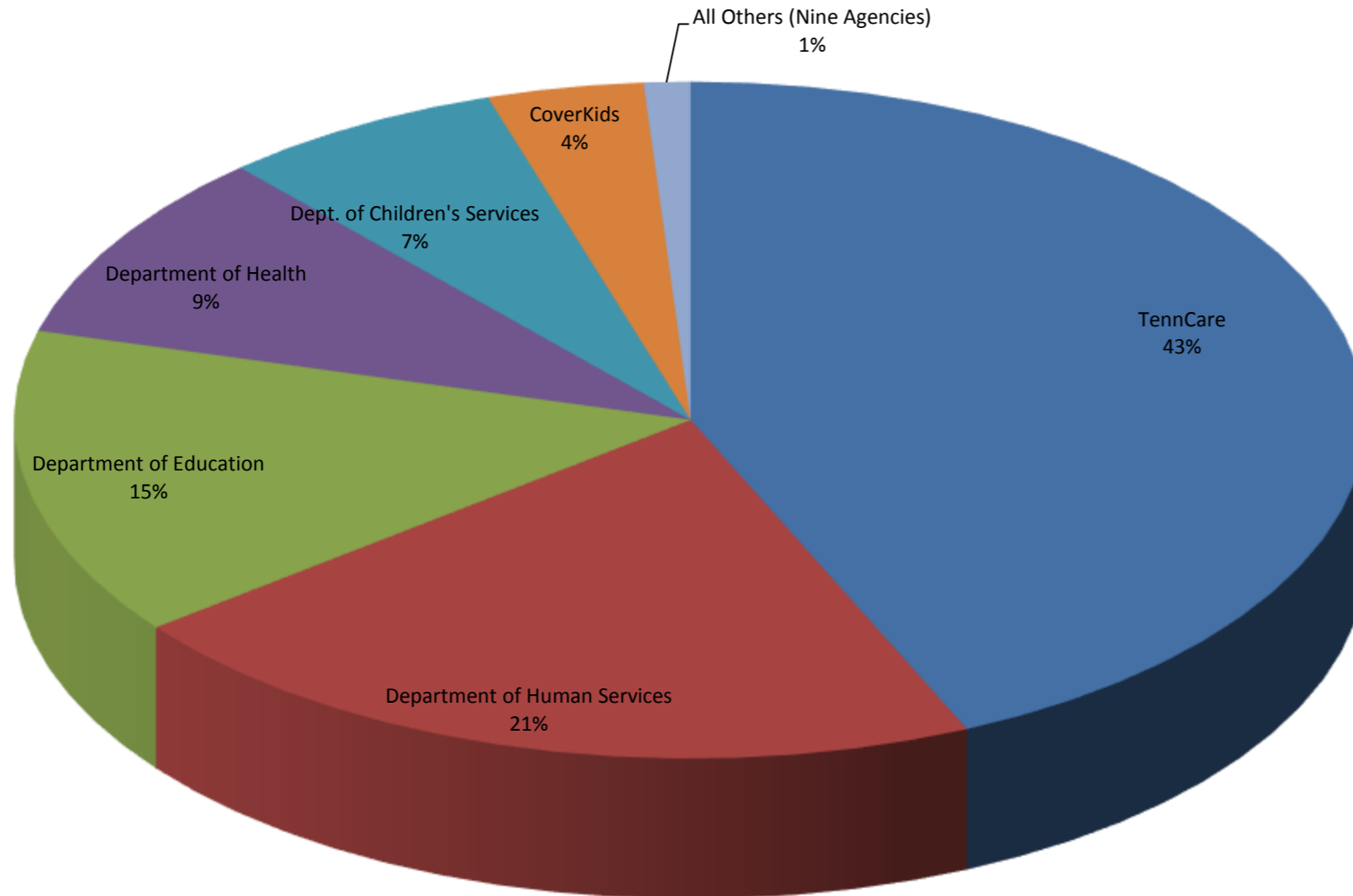
Fiscal Years 2006-2007, 2007-2008, 2008-2009, 2009-2010, 2010-2011, 2011-2012, 2012-2013



Source: Tennessee Commission on Children and Youth Resource Mapping Project

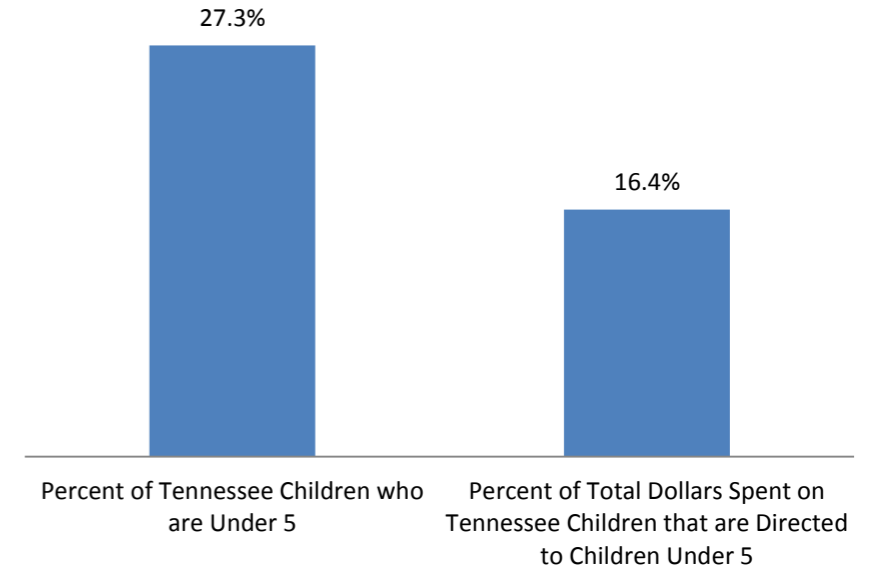
Estimate of Dollars Spent on Tennessee Children Under 5 by Agency

Total for Children Under 5:
\$1,531,646,692



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Spending on Tennessee Children who are Under 5 years of Age

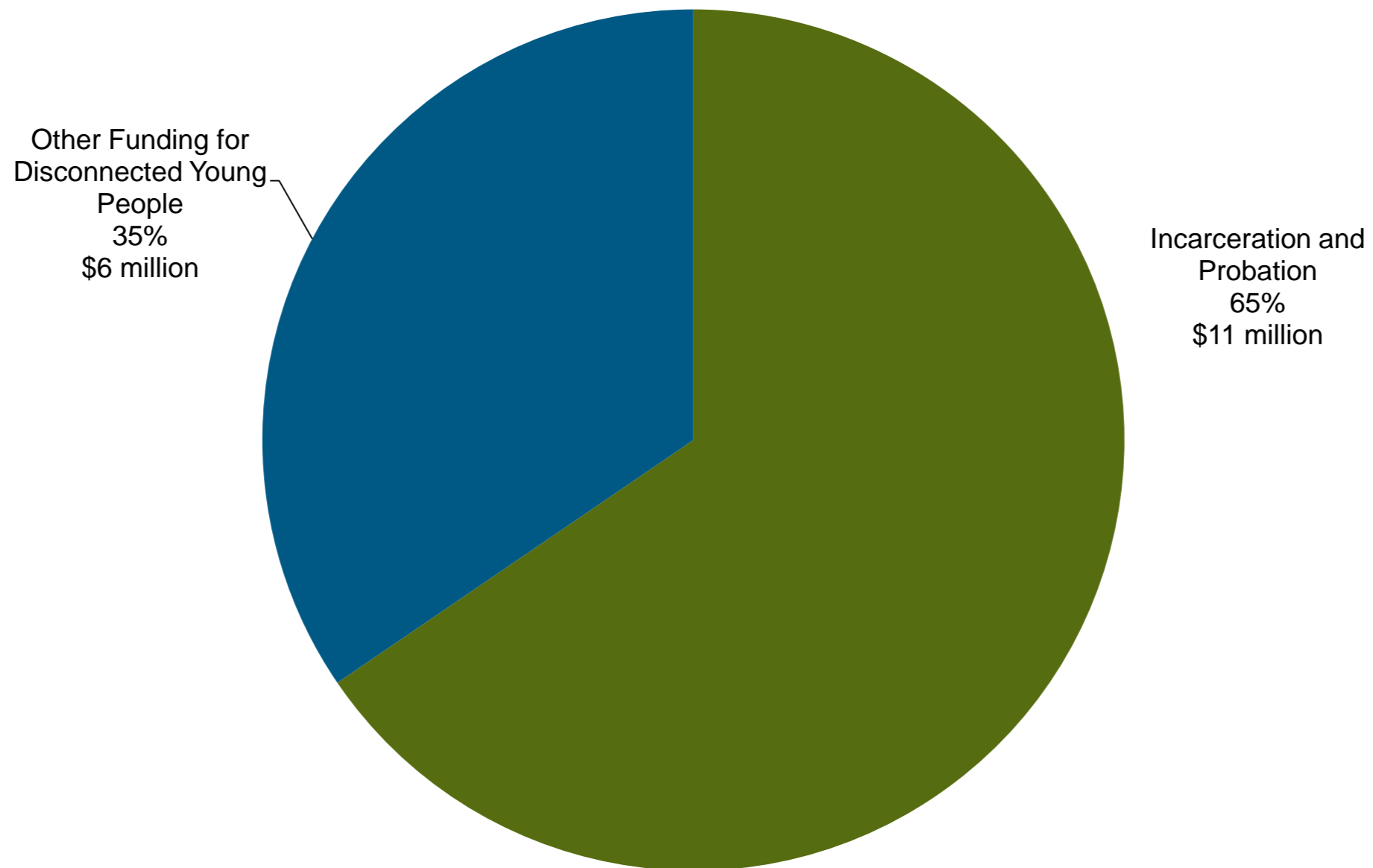


Estimate of Dollars Spent on Children Under 5

State Agency	Estimate of Dollars Spent on Children Under 5
TennCare	\$663,345,260
Department of Human Services	\$324,424,349
Department of Education	\$225,958,087
Department of Health	\$140,154,664
Dept. of Children's Services	\$103,461,481
CoverKids	\$57,273,097
All Others (Nine Agencies)	\$17,029,754

Disconnected Funding to Back End

Funding for Disconnected Young People



Summary of Children's Budget Proposals*, 1990-1991

<i>A SUPPORTIVE NEIGHBORHOOD</i>		
1. Grants to neighborhood-based peer and parent support groups	\$1,000,000	Off of Children, Youth & Families
2. Teen recreational programs	\$ 385,000	Rec & Park
3. Latchkey programs for school-age children	\$ 395,000	Rec & Park
4. Expansion of children's library services	\$ 175,000	Public Library
5. Support for day care centers /vouchers for teen parents	\$ 550,000	Office of Childcare
6. Expansion of police protection for children	\$1,750,000	Police Dep't (25 officers)
7. Transportation - free MUNI for children's programs	MUNI	
8. Arts programs for youth	\$ 250,000	Arts Commission
SUBTOTAL	\$4,505,000	
<i>A STABLE HOME</i>		
9. Shelter and support services for homeless families	\$ 700,000	DSS
10. Grandmother resource and respite program	\$ 250,000	DSS
11. Detoxification, residential treatment, supportive living programs for mothers w/ substance abuse problems	\$1,000,000	Health Dep't
12. Foster /adoptive home recruitment and respite program	\$ 400,000	DSS
13a. Residential drug treatment for youth	\$ 750,000	Health Dep't
13b. Group homes for troubled teens	\$ 265,000	Probation Dep't
14. Public housing tenant organizers	\$ 120,000	Housing Authority
SUBTOTAL	\$3,485,000	
<i>A HEALTHY LIFE</i>		
15. Perinatal health care outreach program	\$ 500,000	Health Dep't
16. Multi-disciplinary health outreach teams	\$2,000,000	Health Dep't
17. Adolescent health services	\$ 400,000	Health Dep't
18. Peer helping/counseling in middle schools and community agencies	\$ 250,000	Health Dep't
19. Child abuse prevention programs	\$ 500,000	DSS
20. Community programs for delinquents	\$ 960,000	Probation Dep't
SUBTOTAL	\$4,610,000	
<i>A FUTURE</i>		
21. Subsidized internships and apprenticeships	\$4,000,000	PIC/OCD
22. Basic skills development	\$1,000,000	Public Library / Comm'ty Agencies
23. City-match scholarship fund	\$1,000,000	Mayor's Office

Total Budget Sources



Sources (in \$ Millions)	Final FY 14-15	Proposed FY 15-16	Proposed FY 16-17
General Fund	29.8	30.0	29.8
Children & Youth Fund	47.7	55.2	62.5
Fund Balance	4.7	1.3	-
Grants	4.3	4.3	4.3
Work Order Requests	2.5	2.5	2.5
Other Sources	0.3	0.3	0.3
DCYF Budget (No SFUSD)	89.3	93.6	99.4
SFUSD	72.7	79.0	74.8
DCYF Total Budget	161.98	172.54	174.14

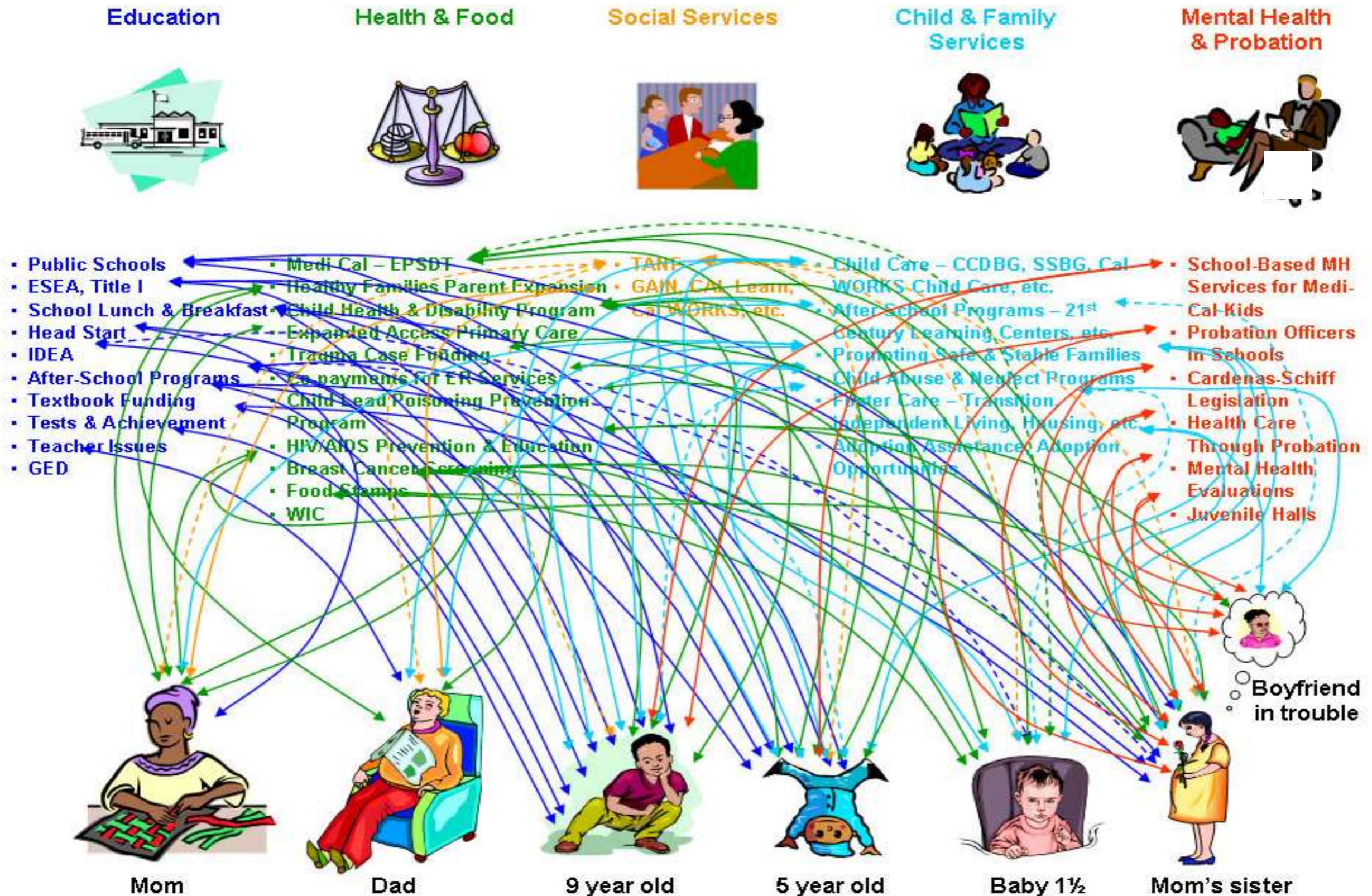
Find: Checklist for Action

- Convene and/or engage key budget holders
- Create a uniform reporting process
- Define the parameters and scope of the effort
- Identify relevant budget lines
- Assess local capacity to manage the effort
- Cultivate a broad coalition for children and youth
- Build understanding of the budget process
- Determine how information will be shared
- Make a plan for updates



ALIGN To address gaps and overlaps in the existing funding landscape, local government must be prepared to make adjustments in how funding is allocated, managed, and accounted for within agencies.

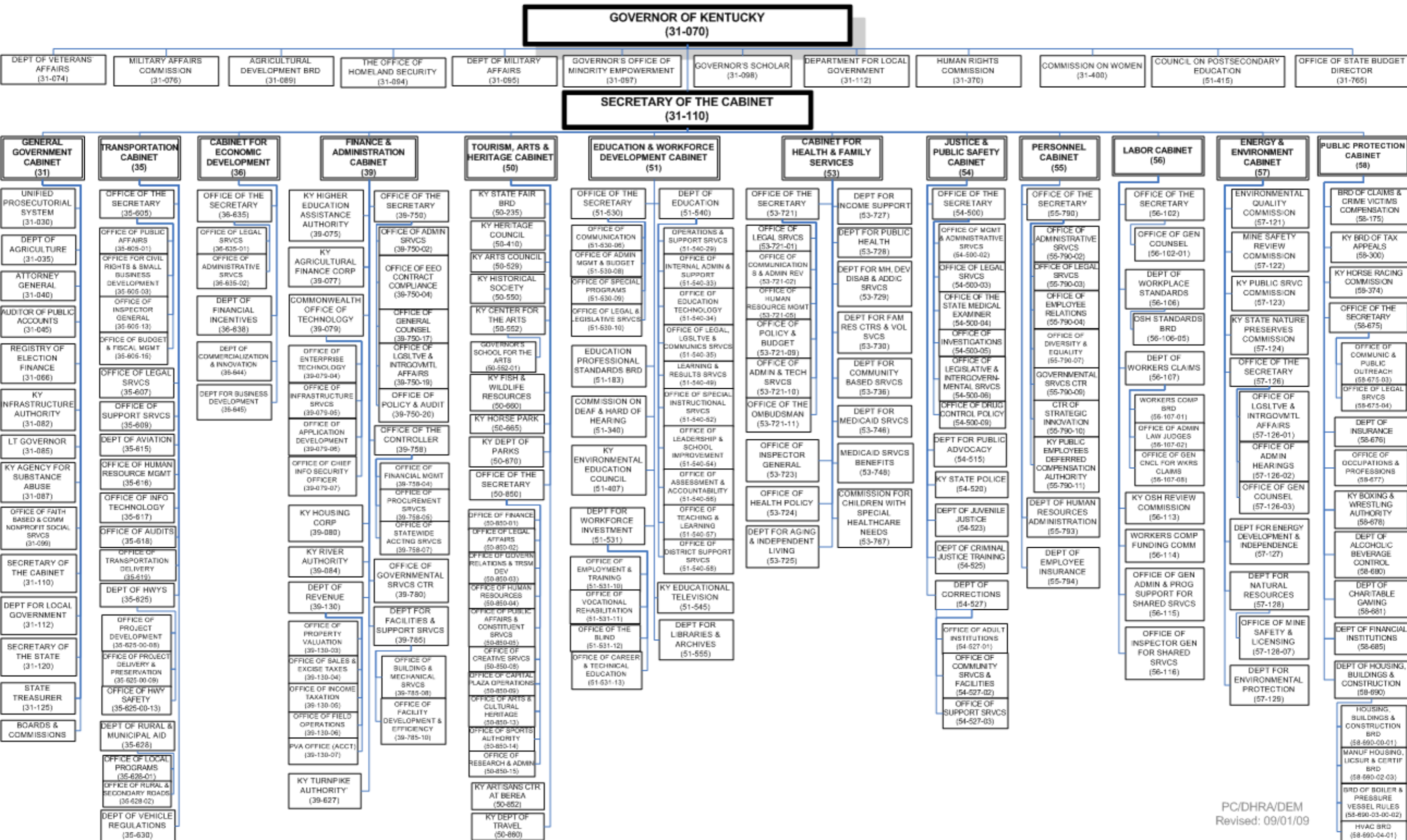
A Fragmented Set of Funding Streams:



Children's Services in Los Angeles County

SOURCE:
Margaret Dunkle

Fragmented government structures



Align: Checklist for Action

- Communicate broadly about opportunities and gaps in existing resources
- Reconcile different reporting processes between departments
- Engage non-traditional departments
- Blend or braid multiple funding sources
- Build transparency, accountability and trust
- Use community needs assessments
- Use local dollars as flexibly as possible
- Assess feasibility of applying for and/or creating flexibility waivers
- Create agreements to enhance coordination between funding streams
- Plan for how new funds will be aligned with existing funding
- Establish technical assistance to help providers leverage, blend, and braid funding
- Invest in public/private partnerships that help maximize and leverage dollars



GENERATE Localities must assess need, explore feasibility, facilitate community engagement, launch a campaign, and plan the administration of new locally-generated funds to address gaps in meeting the needs of all children and youth.

How many of these 10 potential sources have you actively pursued? Any Success?

- Local Dollars
- State Dollars
- Federal Dollars
- Local United Way
- Local Foundations
- National Foundations
- Individual Donors
- Corporations
- Fee based services
- Dedicated Funding Streams

What is a public local dedicated funding stream?

- **Public** – allocated by government
- **Local** – allocated at the county, city or school district level
- **Dedicated** – can only be spent on services to children, youth and families
- **Funding** – specific amounts of money allocated in a budget process
- **Stream** – ongoing funding, as opposed to year-to-year

**APPROXIMATELY
\$900 MILLION
IN ANNUAL REVENUE**



Why now? A window of opportunity.



1) The opportunity divide

Investing 8 to 1 in enrichment from wealthy to poor

2) No new federal or state resources

14% decline in federal spending since 2010

3) Prevention and youth development works

But the lion's share of resources go to fix problems

4) Use of evidence takes time, money and stability

Communities with long term sustainable funding are able to invest in what works

5) Collective impact partnerships are ready

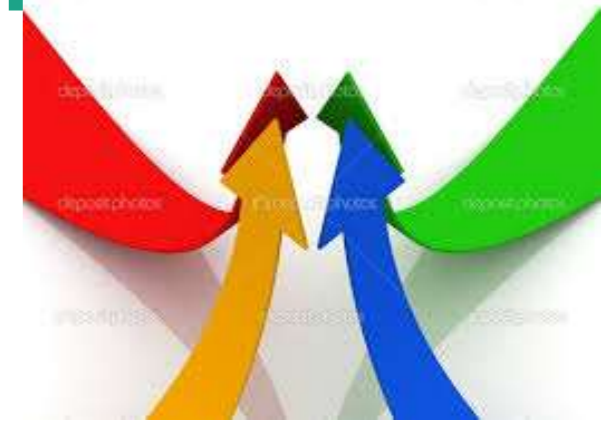
More sophisticated partnerships and backbone organizations to organize and implement

6) Voters are willing

11 of 14 Nov 2016 ballot measures on children's funds passed

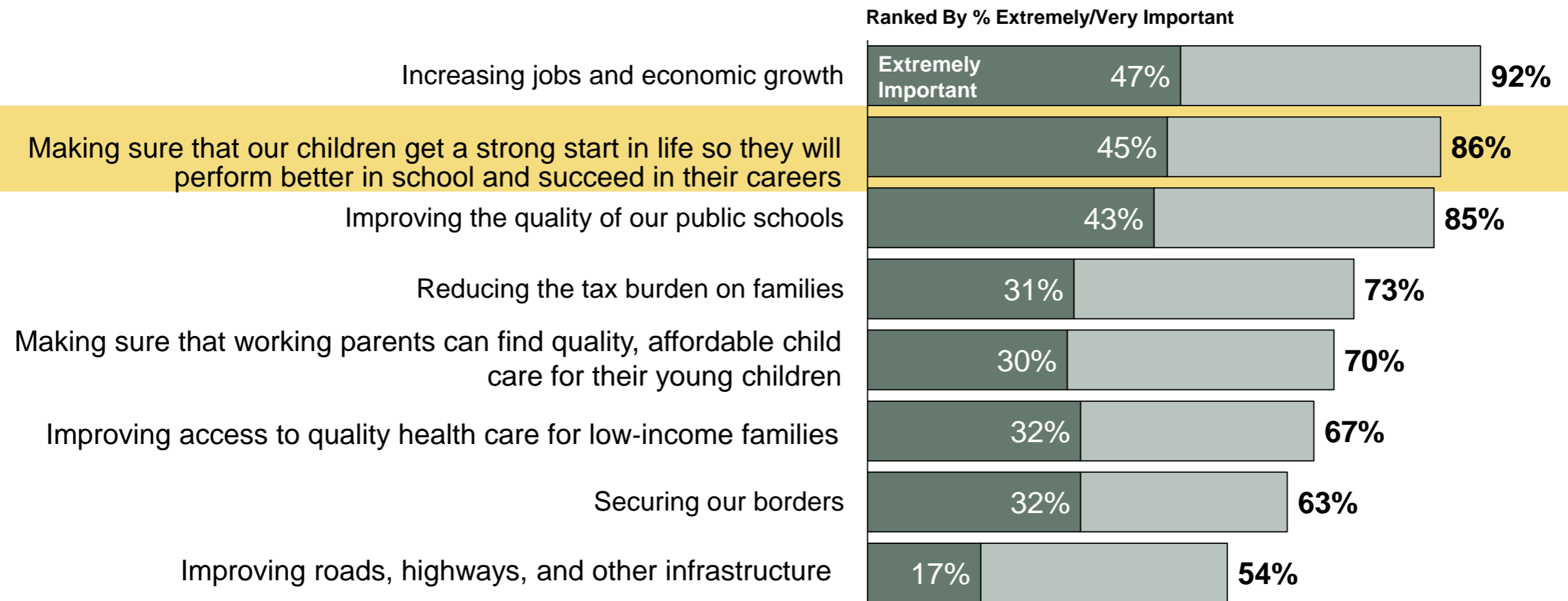
Parallel strands of work

- Make the case
- Build a strong influential organization/ partnership/ coalition
- Develop funding proposals and new revenue policy
- Outreach, educate, communicate and organize



Voters place children getting a strong start in life as one of the highest national priorities.

Now I'm going to read you some goals that people might have for our country right now, and I'd like you to rate how important you personally consider each goal to be - is it extremely important, very important, somewhat important or not that important to you.



Polling can tell you many things:

- How much people care
- How much they are willing to pay
- Which services they want
- What is the relative importance
- What funding mechanisms voters prefer
- What messages and messengers are most effective
- Who are the supporters and opponents
- How vulnerable are you

Source: Creating Local Dedicated Funding Streams for Kids Guide, Margaret Brodtkin



Key Stakeholders

At the outset – small group of “dedicated committed citizens” – true believers	At the end – large coalition of hundreds
<ul style="list-style-type: none">• Non-profit service providers• Advocate(s)• Community foundation• Political champion• Public agency director(s)	<ul style="list-style-type: none">• Parents and Youth – authentic voices• Grassroots organizing groups• Civic and service organizations• Pediatricians• Business• Labor/unions• Faith community• Senior citizen groups• Foundations• Neighborhood associations• Education organizations• Professional associations• League of Women Voters

Develop funding proposals and new revenue policy

Most important question – What shall we fund?

Strategies

- Assessing gaps
- Polling
- Consensus of Coalition
- Community outreach to stakeholders
- Practical and political considerations



Hardest question: The funding source?

POSSIBILITIES

- Taxes – property, sales, business, utility, hotel
- Fees – entertainment, development
- Set-asides – of General Fund or a specific revenue source

CONSIDERATIONS INCLUDE:

Economy, Poll results, Elected official's opinions

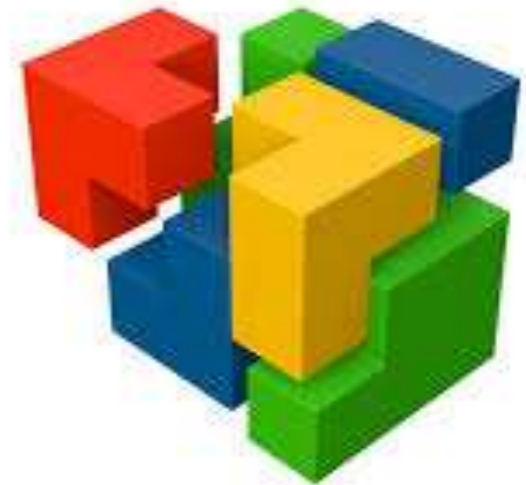
Legalities, Political analysis, Volunteer base,

Campaign costs, Creativity of proposal



Elements of a good measure

- Sufficient resources
- Addresses priority needs
- Clarity of purpose
- Accountability
- Preventing supplantation



Once you are on the ballot

- The campaign is fairly straightforward:
 - Outreach
 - Educate
 - Communicate
 - Organize



- What does it take?
 - Time - marathon
 - Staff – coordinator, organizer, writer, spokesperson – credible person with multiple skills
 - Passion
 - High tolerance of uncertainty
 - Leadership

REMEMBER: It's other people's money.

But the benefits are worth it...

- Expansion of services - new populations, neighborhoods, eliminate waiting lists, leverages DOUBLE resources
- Creativity and flexibility – school-based system, detention diversion, anchor institutions, youth initiated projects
- System building – capacity building, evaluation, coordination, accountability
- Constituency building – community ownership and support – 75% vote “yes” for re-authorization





Jackson County, MO

The Children's Services Fund

DATE ESTABLISHED
2016

DEMOGRAPHY
Urban/Suburban

WHAT IT FUNDS
Children's Mental Health



POPULATION

691,801 (2016)



ANNUAL REVENUE

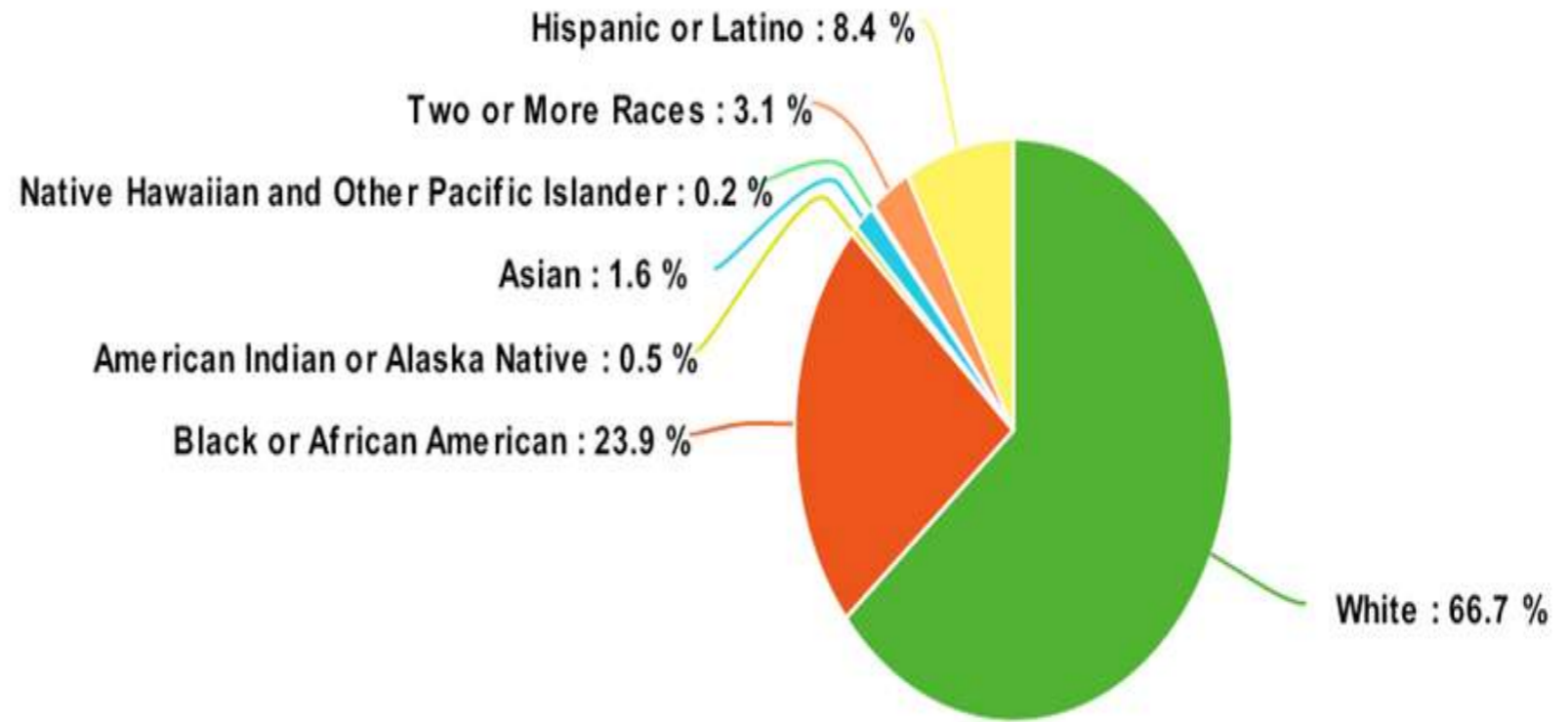
\$15,000,000~



PERCENT OF CHILDREN IN POVERTY

23.9% (2014)

RACIAL MAKE UP





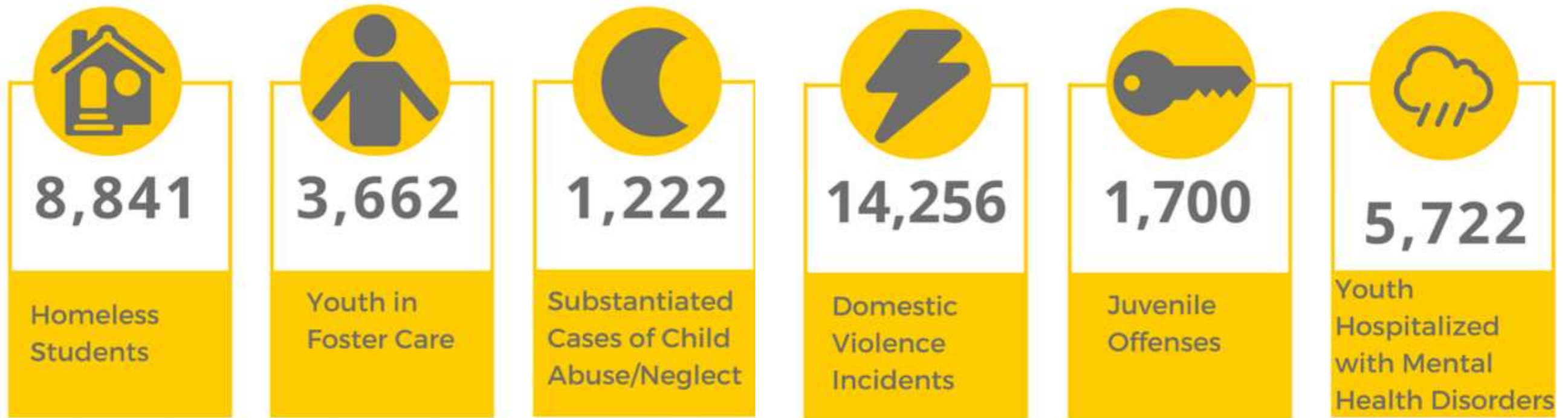
CHILDREN'S SERVICES

FUND

COALITION

OF JACKSON & CLAY COUNTIES

Where Is the Need?



During 2012-2013 School Year

Where Is the Need?

105 local programs came together to address the following needs:

- ✓ Temporary Shelter
- ✓ Respite Care
- ✓ Teen mothers
- ✓ Substance Abuse Treatment
- ✓ Psychiatric Services
- ✓ Transitional Living
- ✓ Crisis Intervention
- ✓ School Based Prevention
- ✓ Home and School Based Intervention
- ✓ Individual, group and family counseling

CHILDREN'S SERVICES

FUND

COALITION

OF JACKSON & CLAY COUNTIES

The Children and Youth Project

- The Children and Youth Project
 - Coordinated by the Mid-America Regional Council
 - Committed to exploring and understanding the needs of at-risk children and youth and finding solutions to improve their outcomes
 - Plan developed to quantify service need, identify investment priorities and discuss ROI in the region

Secondary Needs Assessment Results

Service category	Number of programs available	Number served in 2013	Number turned away	Length of waiting list	Cost to service those turned away ¹
Temporary shelter, transitional living, permanent housing and respite care	32	74,356	9,111	One week to four months	\$70.8 million
Service to unwed/teen parents	6	5,271	349	Three to six months	\$3.2 million
Substance Abuse	8	579	5	None reported	\$60,600
Community and family-based services	29	177,526	3,574	30 days	\$4.6 million
Professional mental health services	30	27,830	8,238	Four weeks to four months	\$70 million
Total:	105	285,562	21,277	One week to six months	\$148 million

Source: Service Provider Survey, 2014

¹This figure is based on the agency's reported cost per unit of service multiplied by the average number of units clients consume and the number of clients the agency turned away.

What is a Children's Services Fund?

- Nearly 20 years ago, Missouri passed a law allowing counties to establish local Community Children Service Funds to provide mental health services to county children ages 0-19.
- It is a county wide fund to help our children, youth and their families face tough issues like substance use, child abuse, and mental illness.

***The funds generated will be used solely for children in the county in which it is raised.**

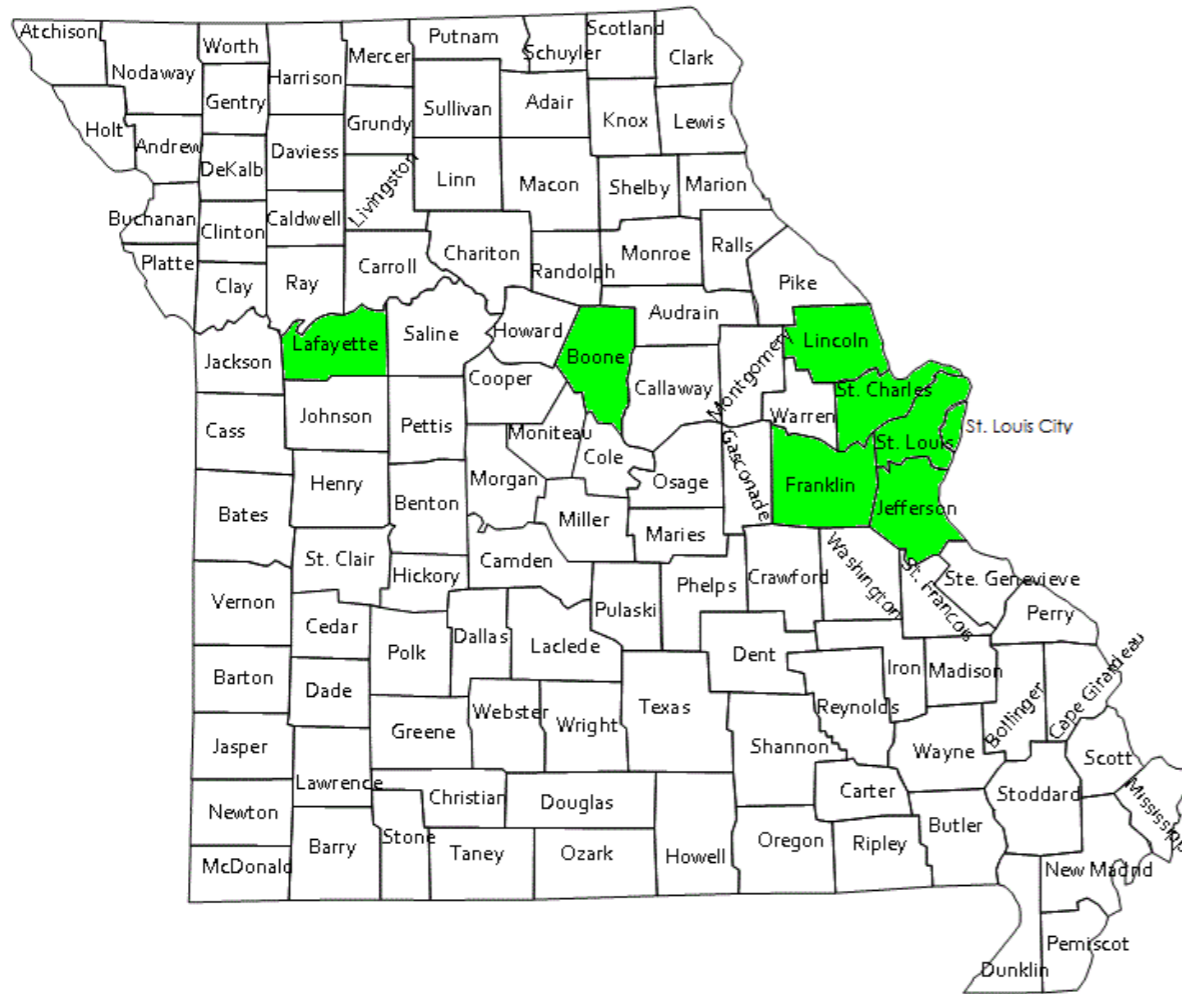
Services May Include:

- Temporary Shelter for abused, neglected, runaway, homeless or emotionally disturbed children and youth
- Outpatient Chemical Dependency and Psychiatric Treatment
- Outpatient Counseling and related services as part of transitional living programs for children and youth
- Prevention Programs that promote healthy lifestyles among children and youth and strengthen families
- Home-Based and School Based Family Intervention Programs
- Individual, Group or Family Counseling, Therapy Services and Evaluations and Screenings
- Crisis Intervention Services
- Respite Care Services
- Unmarried Parent Services

What the Children's Services Fund is Not

- A “fix all” funding source
- A new non-profit agency
- A fund managed by government officials

Counties with Children's Services Funds



- Boone (2012)
- Franklin (2008)
- Jefferson (2004)
- Lafayette (2005)
- Lincoln (2006)
- St. Charles (2004)
- St. Louis County (2008)

Counties with Children's Services Funds

Missouri Kids Count Rankings Prior to CSF

(Out of 114 Counties)

- St. Charles County- 86th
- St. Louis County- 18th
- Lincoln- 47th
- Jefferson- 20th
- Franklin- 25th
- Lafayette- 45th

Missouri Kids Count Rankings Since CSF

(Out of 114 Counties)

- **St. Charles County- 1st!**
- St. Louis County- 8th
- Lincoln- 11th
- Jefferson- 15th
- Franklin- 24th
- Lafayette- 30th

***Jackson County is currently 89th**

Jackson County

County Seat: Independence

County Composite Rank

89

Population: 683,191

Outcome Measures	Number		Rate		Trend	Rank	
	2010	2014	2010	2014		State Rate	County Rank
Economic Well-Being							
Children under 18 in poverty	38,771	37,672	23.9%	23.5%	↑	21.3%	42
Births to mothers without HS diploma	2,063	1,585	21.0%	16.6%	↑	13.7%	54
Health							
Low birthweight infants*+	4,510	4,056	8.6%	8.4%	↑	8.0%	80
Infant mortality (per 1,000 live births)+	446	294	8.5	6.1	↑	6.4	55
Child Protection & Safety							
Child deaths, ages 1–14* (per 100,000)+	141	131	20.3	19	↑	17.3	63
Substantiated child abuse/neglect & family assessments* (per 1,000)	5,613	7,949	33.9	48.4	↓	44.1	48
Children entering/re-entering state custody (per 1,000)	1,095	977	6.6	6	↑	5.2	60
Teen unintentional injuries/homicides/suicides, ages 15–19* (per 100,000)+	196	119	86	56.5	↑	47.1	72
Education							
Annual high school dropouts	1,183	1,458	4.0%	5.2%	↓	2.5%	114
Births to teens, ages 15–19 (per 1,000)	1,057	705	48.1	35	↑	27.2	68

LEGEND: ↑ Better ↓ Worse → No Change
 *Outcome not included in Composite County Rank

+ Data based on 5-year time spans; 2005–2009 and 2010–2014
 ■ If county population is less than 65,000, the figure represents a 5-year estimate (2010–2014)

Missouri KIDS COUNT 2016 Data Book Release

CHILDREN'S SERVICES

FUND

COALITION

OF JACKSON & CLAY COUNTIES

Jackson County Proposal

- In November of 2016, one eighth of one cent sales tax
 - Over the next five years the fund will generate \$75 million
 - 8 is great! For every 8 dollars you spend, only one penny goes to the fund. Average cost per family is \$25 per year.



CHILDREN'S SERVICES
FUND
COALITION

OF JACKSON & CLAY COUNTIES

Cost Savings to the Taxpayer

- For every \$1 invested in prevention, we save \$11 that would have been spent on substance abuse treatment, lost wages and criminal justice system costs.
- Prevention helps lower health care costs, increases graduation rates, and lessens recidivism.

How Does it Work?

An independent board of Jackson County residents would be created to disperse and oversee the funds.

- Minimum 9 member board
- Appointed by the governing board of the county
- Strictly volunteer, members will not receive compensation for their service
- Board may only contract with public or not-for-profit agencies licensed and certified to provide the services outlined in law
- Members cannot serve on the governing body/
be employed by/or have a financial interest
in a recipient of funds
- Board may audit expenditures at any time

WAYS IN WHICH YOU CAN HELP US CREATE A SUCCESSFUL COMMUNITY



Allowing us to use your name materials and on our website



Liking and promoting us on our Facebook page



Telling others about the need



Inviting us to speak at a group you are connected with



Helping us in the office or to canvass

CHILDREN'S SERVICES

FUND

COALITION

OF JACKSON & CLAY COUNTIES

RENEW

HOPE FOR CHILDREN



WITH QUESTION 2

CHILDREN'S SERVICES

FUND

COALITION

OF JACKSON & CLAY COUNTIES



King County, WA

Best Starts for Kids

DATE ESTABLISHED
2015

DEMOGRAPHY
Urban/Suburban

WHAT IT FUNDS
Comprehensive



POPULATION

2,149,970 ⁽²⁰¹⁶⁾



ANNUAL REVENUE

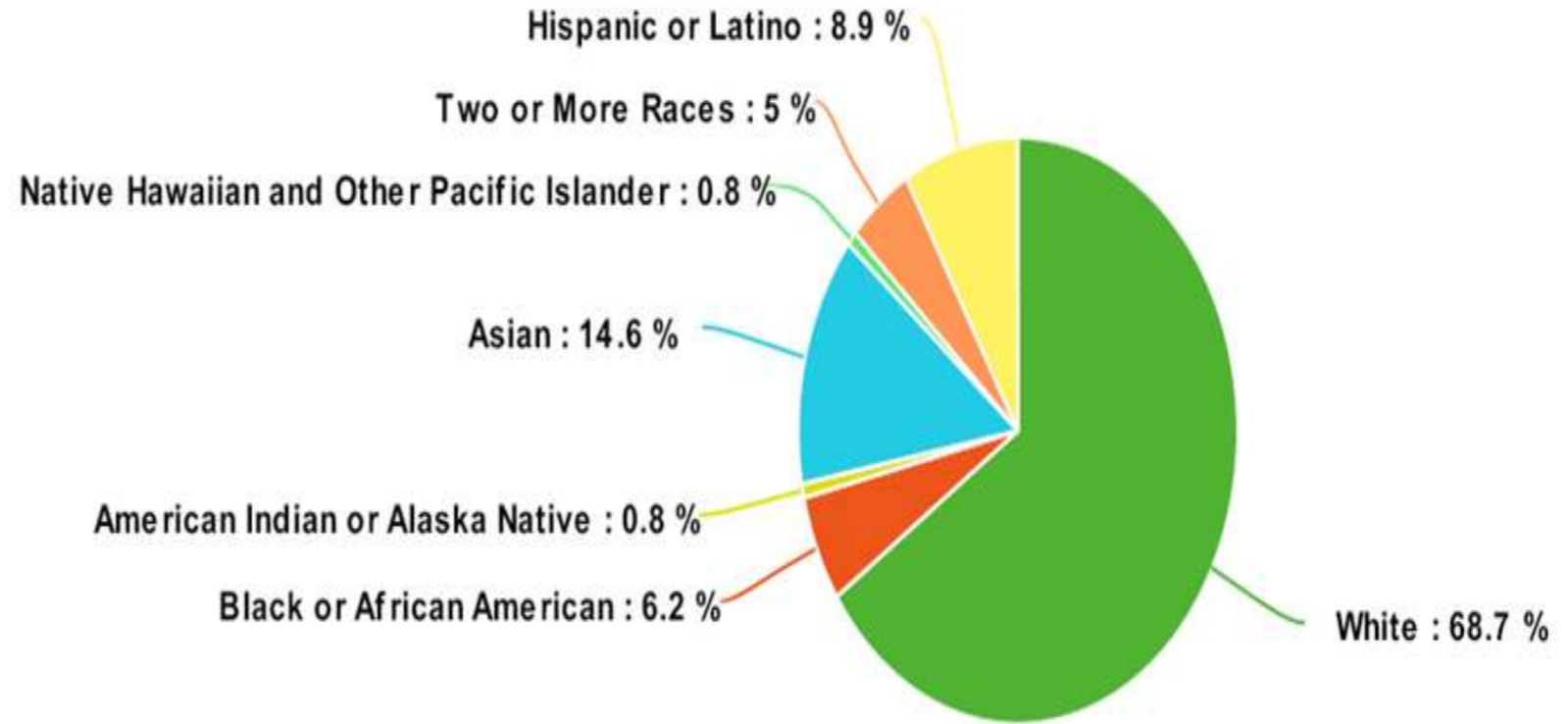
\$65,000,000~



PERCENT OF CHILDREN IN POVERTY

13.6% ⁽²⁰¹⁴⁾

RACIAL MAKE UP



King County Dashboard of Total Estimated Funding

Health and Safe Outcome Areas receive the most total funding

\$45.5M

Primary Outcome Area	Pre K (0-5) <i>Total: \$4.2 M</i>	School Age (6-10) <i>Total: \$6.9 M</i>	Middle (11-14) <i>Total: \$13.8 M</i>	High (15-18) <i>Total: \$13 M</i>	Young Adult (19-24) <i>Total: \$5.3 M</i>	Families <i>Total: \$2.4 M</i>
Academically Successful <i>Total: \$1.5 M</i>	\$0.1 M	\$0 M	\$0.2 M	\$0.7 M	\$0.4 M	\$0.1 M
Vocationally Successful <i>Total: \$0.5 M</i>	\$0 M	\$0 M	\$0.1 M	\$0.3 M	\$0.2 M	\$0 M
Healthy <i>Total: \$18.8 M</i>	\$2.1 M	\$1.9 M	\$6.2 M	\$4.9 M	\$2.8 M	\$0.9 M
Safe <i>Total: \$17.5 M</i>	\$1.2 M	\$4.1 M	\$5.4 M	\$5.2 M	\$1.1 M	\$0.5 M
Socially Engaged <i>Total: \$7.1 M</i>	\$0.9 M	\$0.9 M	\$1.9 M	\$1.9 M	\$0.7 M	\$0.9 M
Civically Engaged <i>Total: \$0 M</i>	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M

BEST STARTS FOR KIDS

Resilient children and strong communities are the foundation for the future.

Babies' brains grow at lightning speed in the first three years, and continue to develop in adolescence and early adulthood. The lives they will grow up to lead hinge on the supports they receive as children and the strength of the communities in which they live.

We can build a better future for today's children, families and communities.

A Prevention Investment Portfolio

King County Best Starts for Kids



Pregnancy & Early Childhood

Prevention Opportunity:

- Healthier moms deliver healthier babies.
- Families are supported to form close bonds and active roles in early childhood development.
- Babies and toddlers have a healthy start in life and a strong foundation for brain growth, and preschoolers are set on a pathway to success.



School-aged Children & Youth

Prevention Opportunity:

- Children and youth engage in meaningful social and family relationships and progress toward a healthy, safe, academically and vocationally successful life.
- Physical and behavioral health issues are prevented outright or identified and treated early to prevent future crises.



Communities of Opportunity Fund

Prevention Opportunity:

- The places where we live, work, learn and play are supported to create safe, welcoming and healthy neighborhoods.
- Communities are in the driver's seat and have the capacity to address issues they care about most.

Assuring a Strong Return on Investment

- High quality, culturally responsive strategies.
- Use of innovation, data and science to inform investments.
- Measure results, learn from feedback, and make course corrections as needed.



Pinellas Co.
Hillsborough Co.

Okeechobee Co.
St. Lucie Co.
Martin Co.
Palm Beach Co.
Broward Co.
Miami-Dade Co.

Community Foundation of Broward County

CSC and CFB are long-time partners
Mini grants, nonprofit capacity building, education
campaigns & collaborating funders

Conversations began two years out
CEOs began conversations, set a board taskforce,
obtained legal advice, studied timing

Did the math and built a case for support
Where would \$65 million come from?

Board vote of Support
Changed our bylaws

Began to identify partners
UWBC, Jewish Federation, private foundations, business
organizations and nonprofits



What Does CSC Cost?

The \$65 million CSC carefully allots to 150 programs to support 150,000 children each year costs each Broward homeowner less than 2 cents in every dollar of property tax.

To put it in perspective, that's one large cup of coffee a week to invest in the future of one in every four children in Broward.

**A cup of coffee
a week gives us:**

-
- A photograph of a white coffee cup with a black lid and a brown paper sleeve. The sleeve has a list of six programs, each preceded by a red checkmark in a square box. The programs listed are: Maternal and Child Health, Family Strengthening, After-School and Out-of-School Time, Kinship Care, Youth Leadership, Advocacy and Employment, and Support for Youth and Families with Special Needs.
- Maternal and Child Health
 - Family Strengthening
 - After-School and Out-of-School Time
 - Kinship Care
 - Youth Leadership, Advocacy and Employment
 - Support for Youth and Families with Special Needs

Advocacy

Public Awareness



Citizens for Broward's Children - \$400k
\$100k Broward Workshop, \$100k from Foundation

Worked with Lobbyist

Editorials & media push

Fundraising events

Asks to targeted groups

Speaking engagements



Legal Information sessions and education sheets

Speakers Bureau

Education Materials

Talking points

Hurdles they faced:

It's a Tax

Fighting numbers with numbers and keeping a cool head

Support Yes, but Advocacy No
Education and nonprofit partners

Lots of Partners
Facilitation key

Ballot Issue

Expect the unexpected

Awareness, awareness, awareness

Why do we need this?



PROTECT OUR KIDS
VOTE YES
Reauthorize Children's Services Council
YES on County Issue #1

CONTACT US
Children for Broward's Children 6800 W. Commercial Blvd, Box 201 | Tallahassee, FL 32319
Phone: 904.266.1346 Fax: 904.262.2306 Email: info@ChildrenforBrowardsChildren.com
Children for Broward's Children

VOTE YES for Children's Services Council Reauthorization

ENDORSEMENTS INCLUDE:

- Broward Workshop
- Community Foundation of Broward
- Greater Fort Lauderdale Chamber of Commerce
- Greater Fort Lauderdale Realtors
- League of Women Voters of Broward County
- Broward County AFL-CIO
- Broward County Council of Professional Organizations
- Broward Chapter - National Association of Public Child Care
- Broward Teachers Union
- Collier Instructors for a Better Florida
- Hispanic Top
- Broward Democratic Party
- Broward Democratic Hospital Caucus
- Hollywood Chamber of Commerce
- Yallahs
- Broward County Public Employees Association
- Broward County Council of PMA

Groups that Support the Mission and Activities of the Children's Services Council include:

- Broward League of Cities
- New York Chamber of Commerce
- Wetlands City of Florida
- Broward Regional Health Planning Council
- READY, Inc.
- Urban League of Broward County
- Arts South Center
- Broward Healthcare
- School Board of Broward County
- Immigrant Settlement Health
- Jewish Federation of Broward County
- JAFPCO
- United Way of Broward County
- City of West Park
- City of Micanopy
- City of Lauderdale Lakes
- City of Wilton Manors
- City of Sunrise
- City of Hollywood Beach
- City of South Beach
- City of Pompano Beach
- City of Plantation
- City of Deerfield Beach
- City of Coral Springs
- City of Pompano
- Town of South Bay
- City of Loxley
- City of Hollywood
- City of Fort Lauderdale
- City of Tamarac

File No. 146, published by Children for Broward's Children, 6800 W. Commercial Blvd, Box 201 | Tallahassee, FL 32319

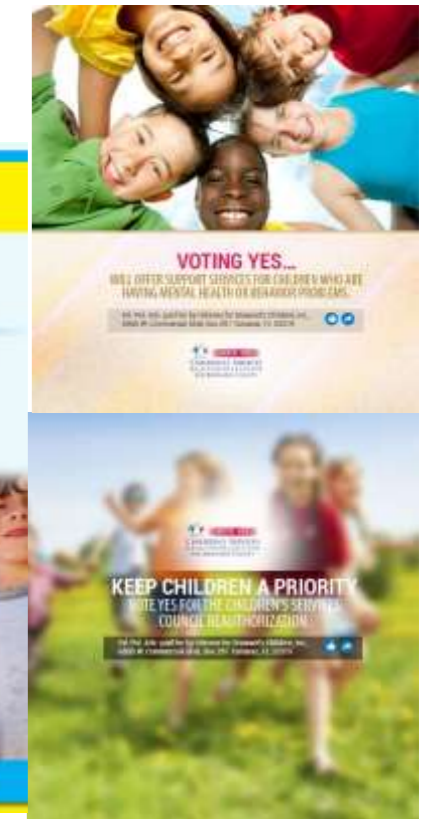


VOTE YES
For Our Broward County Kids

Reauthorize our Children's Services Council, Voting YES will continue vital programs and services for our kids.

- Funding for literacy programs and early childhood education
- 1000 summer jobs for youth to prepare them for the workforce
- Programs for kids with special physical, emotional or developmental needs
- After-school and summer programs for elementary, middle and high school children
- Delinquency prevention and diversion programs to help kids stay out of trouble and out of the juvenile justice system

VOTE YES on Broward County Question #1



VOTING YES...
WE'LL OFFER SUPPORT SERVICES FOR CHILDREN WHO ARE HAVING MENTAL HEALTH OR BEHAVIORAL PROBLEMS.

KEEP CHILDREN A PRIORITY
VOTE YES FOR THE CHILDREN'S SERVICES COUNCIL REAUTHORIZATION

Community Foundation Advocates For Children



One in every four children in Broward is helped through CSC supported programs provided by over 100 agencies held to measurable outcomes.



On March 25, 2014, the Board of the Community Foundation of Broward made a historic decision to officially advocate for the reauthorization of the Children's Services Council of Broward County (CSC). The vote will take place on November 4, 2014. In this issue we describe the who, what and why behind this decision.

Who Established by voters in 2000, the CSC is an independent taxing district that supports and carefully monitors programs that serve more than 150,000 children in Broward. Annually the \$65 million it carefully allots provides early learning skills, after-school, and summer programs that make children safer, smarter, more productive and more likely to be successful.

Why Although reauthorization is not a new tax, a 2010 state law requires each CSC in Florida to go before voters for reauthorization. Without reauthorization and despite a proven 14-year track record of improving lives, CSC will cease to exist.

What Electoral law prevents CSC from advocating for reauthorization or obtaining data about voter support. The situation demanded action. The Community Foundation invested in polling and administrative staff to inform a diverse community collaboration working towards reauthorization. Polling found few voters knew about CSC, but when they did, support swelled to more than 70 percent. It is clear that leadership of community education efforts is vital to reauthorization.

WHY IS REAUTHORIZATION IMPORTANT?

CSC supports 150 programs serving 150,000 children and families each and every year

CSC has been able to help reduce juvenile arrests by 50% since its inception

More than 98% of infants in CSC-supported child health programs meet their developmental milestones

CSC has brought half a billion dollars into Broward by helping working poor access federal tax credits

According to the Community Foundation: Why it Was Worth It

Expected

150,000 kids are healthier and happier

CSC provides oversight and coordination

Broward's largest funders closer than ever

Nonprofit collaborations born

Residents better informed of services and issues

The Bonus

Deeper relationships with the for-profit sector

Civic relationships bolstered

We are advocacy ready

Increased media relations

Underlined our role as a community leader

Generate: Checklist for Action

- Staff and fund the campaign
- Research the history of local ballot measures
- Know what's needed
- Determine where there are existing allies and build on it
- Determine the public will
- Understand the limitations and opportunities in state law
- Align dedicated funding campaign to community priorities
- Determine which specific revenue generation options are feasible
- Plan for the accountability structure
- Develop targeted messages to raise awareness and support
- Cultivate champions
- Create a baseline budget for children and youth
- Develop a plan for continued public engagement

Recommendations for SCYPT:

- Conduct Fiscal Map
- Form a finance work group to review fiscal map, checklists and offer recs to SCYPT
- SCYPT develop immediate budget priorities and long range priorities
 - Identify existing funds with flexibility to use toward SCYPT priorities
 - Identify areas where new funding could help
- Consider a poll to test interest in kids issues and revenue increases with voters



EVALUATE As communities do the hard work to find, align and generate new dedicated funding streams for children and youth services, they must also consider methods to measure the impact of their investments.

Making Smart Investments

- Portland, OR - 95 cents of every dollar goes to proven, quality and cost-effective programs helping Portland's children.
- San Francisco, CA – one of every 3 children in San Francisco is served by the fund.
- St. Charles County, MO – Truancy is down, graduation rate is up and the county ranks #1 or 2 in the state every year compared to over 70th before the fund.
- Pinellas County, FL – with the flexibility of a local fund and getting at root causes they meet the needs of chronically homeless families and achieve permanent housing goals (and save money).
- Broward County, FL- they use Results Based Accountability and a process of continuous improvement and evaluation to track their investments and outcomes over time.
- Palm Beach County, FL – Performing better than comparison groups in studies.

Questions?

Thank You!

Resources:

Find:

- [Adding It Up Guide: Mapping Public Resources for Children, Youth and Families](#) [Guide](#)

Align:

- [Performance Partnership Pilots Hub](#) [Website](#)
- [Colorado's Guide to blending and braiding funds](#) [Guide](#)

Generate:

- [Creating Local Dedicated Funding](#) [Webinar](#)
- [Taking Bold Action to Fund What Matters](#) [Blog](#)
- [Funding the Next Generation](#) [Website](#)

Evaluate:

- [Annie E Casey Foundation's Evidence2Success](#) [Website](#)

New Children's Funding Project webpage!
<http://forumfyi.org/childrens-funding-project>

To learn more about technical assistance and to stay involved in the Children's Funding Project email **Elizabeth@forumfyi.org**

Updates

- Data Dashboard Demonstration
- School Readiness Strategic Planning Process
- Community Engagement Committee
- Process Committee
- Community Schools Committee
- One Fairfax Policy Development Process

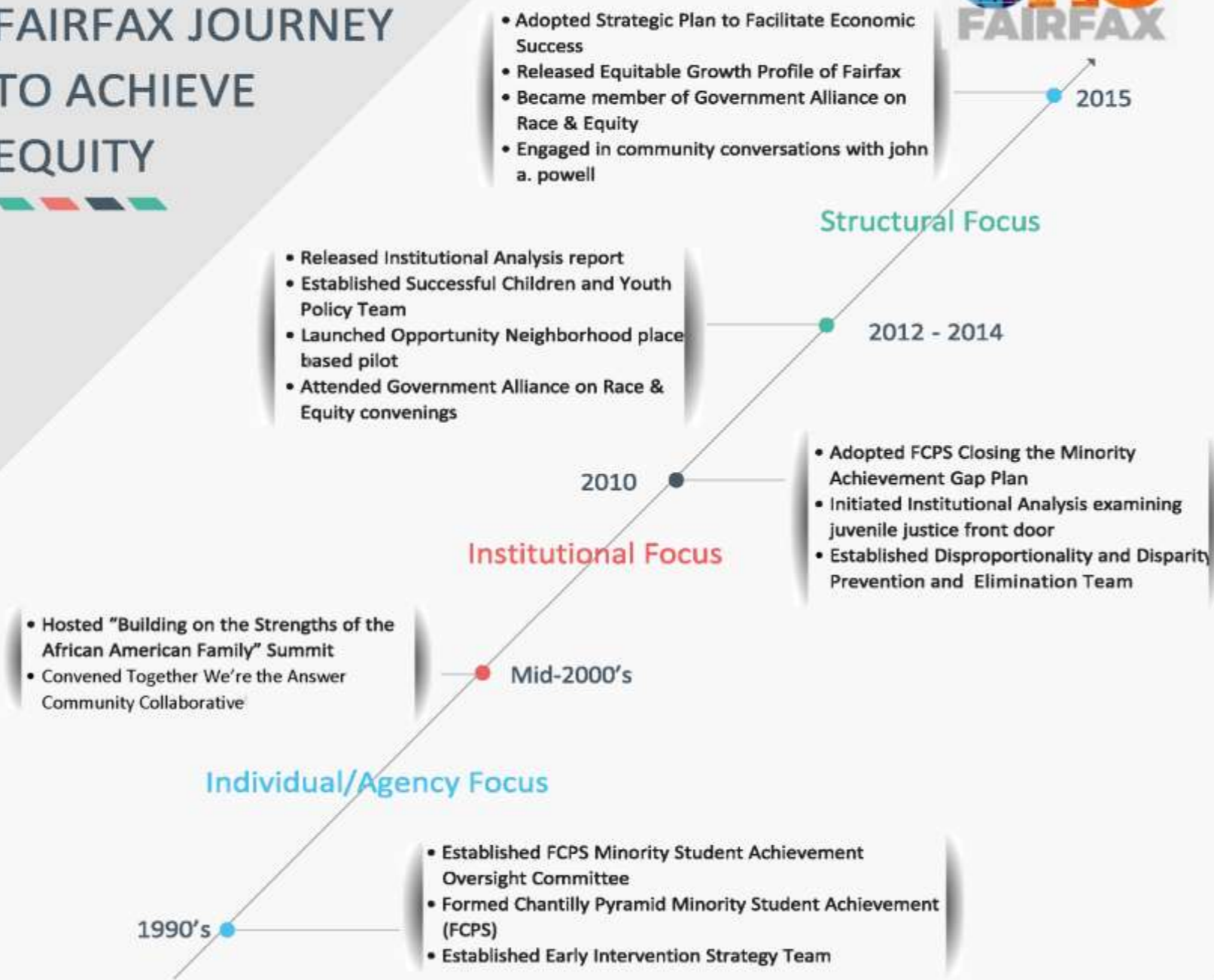


UPDATE & DISCUSSION WITH SUCCESSFUL CHILDREN & YOUTH POLICY TEAM

KARLA BRUCE & KAREN SHABAN

APRIL 26, 2017

MILEPOSTS IN THE FAIRFAX JOURNEY TO ACHIEVE EQUITY



RESOLUTION



Whereas, Fairfax County takes pride as a great place to live, learn, work, and play; and,
Whereas, Fairfax County is the largest and strongest economy in the Washington Metropolitan area and one of the strongest in the nation; and,
Whereas, county and school leaders and staff are committed to providing excellent services for every resident of Fairfax; and,
Whereas, Fairfax County government has established a vision of Safe and Caring Communities, Livable Spaces, Connected People and Places, Healthy Economies, Environmental Stewardship, Culture of Engagement and Corporate Stewardship; and Fairfax County Public Schools has established goals of Student Success, a Caring Culture, a Premier Workforce, and Resource Stewardship; and,
Whereas, Fairfax County embraces its growing diverse population and recognizes it as a tremendous economic asset but recognizes that racial and social inequities still exist; and,
Whereas, achieving racial and social equity are integral to Fairfax County's future economic success, as illustrated in the Equitable Growth Profile and highlighted as a goal in the Strategic Plan to Facilitate the Economic Success of Fairfax County; and,
Whereas, we define Racial Equity as the development of policies, practices and strategic investments to reverse racial disparity trends, eliminate institutional racism, and ensure that outcomes and opportunities for all people are no longer predictable by race; and
Whereas, we utilize the term Social Equity to consider the intersection and compounding effects of key societal issues such as poverty, English as a second language, disability, etc. with race and ethnicity; and,
Whereas, as servants of the public we are committed to the definition of social equity adopted by the National Academy of Public Administration – "the fair, just and equitable management of all institutions servicing the public directly or by contract;

The time is now to move beyond embracing diversity as an asset and implement a new growth model driven by equity – just and fair inclusion into “One Fairfax,” a community in which everyone can participate and prosper.

NOW, THEREFORE, BE IT RESOLVED BY THE FAIRFAX COUNTY BOARD OF SUPERVISORS AND THE FAIRFAX COUNTY SCHOOL BOARD that:

The time is now to move beyond embracing diversity as an asset and implement a new growth model driven by equity — just and fair inclusion into “One Fairfax,” a community in which everyone can participate and prosper.

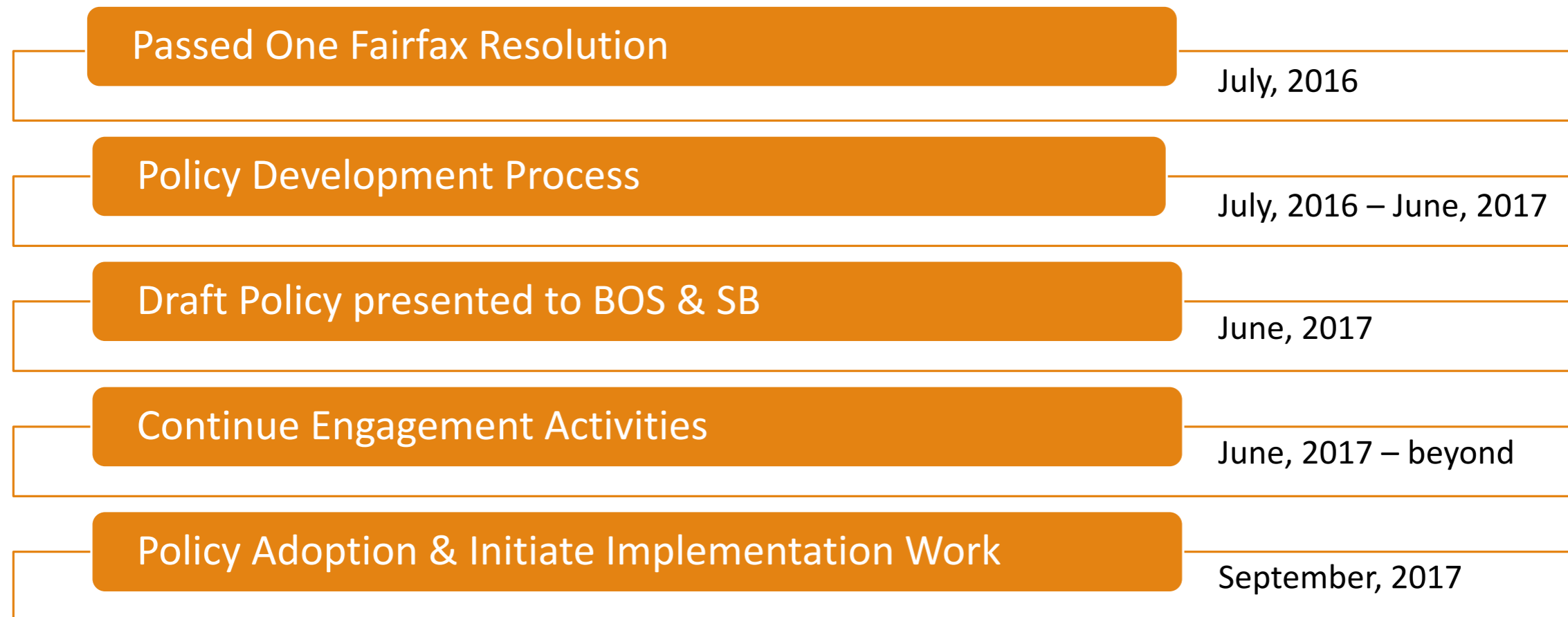
“One Fairfax” can only be realized with an intentional racial and social equity policy at its core for all publicly delivered services. A racial and social equity policy provides both the direction and means to eliminate disparities, and work together to build a vibrant and opportunity-rich society for all.

In July 2016, the Fairfax Board of Supervisors and School Board join in this resolution and direct the development of a racial and social equity policy for adoption and strategic actions to advance opportunities and achieve equity that include intentional collective leadership, community engagement, equity tools and infrastructure to support and sustain systemic changes, and shared accountability so collectively, we will realize “One Fairfax,” a community where everyone can participate and prosper.

July 12, 2016

- Adopted by the Fairfax County Board of Supervisors on July 12, 2016
- Adopted by the Fairfax County School Board on July 28, 2016
- The resolution **directs the development of a racial and social equity policy to be applied in the planning and delivery of all public services**
- Through the use of equity tools the county and schools will ensure that **decisions are made and resources are allocated within the context of One Fairfax**, implementing policies, practices, and programs that will not just eliminate identified gaps, but increase success for all.

Milestones in One Fairfax Policy Development Process





Policy Development Work Structure

Leadership

Fairfax County Board of Supervisors and Fairfax County School Board
 Cross-Systems Executive Leadership Team

- Embody the shared vision of One Fairfax by working collectively across systems and with the community to achieve established equity goals
 - Identify key operational and policy challenges

Policy Development Workgroup

- Cross-Systems team to develop policy and propose recommendations for implementation and sustainability

Phase 1: Policy Development Framework including:

- Shared values, definitions, tools & accountability standards
 - Foundational Learning
- Communications (internal & public facing)

Phase 2: Implementation & Sustainability Framework including:

- Structural, staffing & resource requirements
 - Continuous Learning
- Accountability Mechanisms & Policy Compliance Process

Supported by a Cross-Systems Coordinating Committee with Technical Assistance provided by the Government Alliance on Race & Equity / Center for Social Inclusion

Policy Development Process also informed by:

Benchmarking

Best Practices from Other Jurisdictions
 Local and Regional Trends

Equity in Practice

Align Strategic Opportunities, Cross-Agency and Agency-Specific Business Processes to achieve equitable outcomes

Community Engagement

Visioning
 Cross-Sector Strategizing
 Developing Key Alliances

Local, State and Federal Policy

Policy and Practice Guidance
 Implementation Resources



Policy Components

Purpose

- Clearly articulates “the why”

Definitions

- Key Terms & Acronyms

Areas of Focus to Promote Equity

- Opportunity structures where people live, work, learn, and play that impact quality of life and neighborhood conditions

Roles

- Infrastructure to support implementation & sustainability

Process

- Describes “how” the equity lens will be implemented – includes equity tools, training & capacity building, engagement, and accountability

Limitations

- Are there any circumstances this policy would not apply?

Areas of Focus to Promote Equity

These areas have been found to influence the social, economic, geographic, political, and physical environments where people live, work, learn, and play; equitable access to these conditions should be available to all county residents regardless of race, class, language spoken, zip code, etc.

- Where do these areas align with existing or planned strategic initiatives?
- Are there other areas to consider?



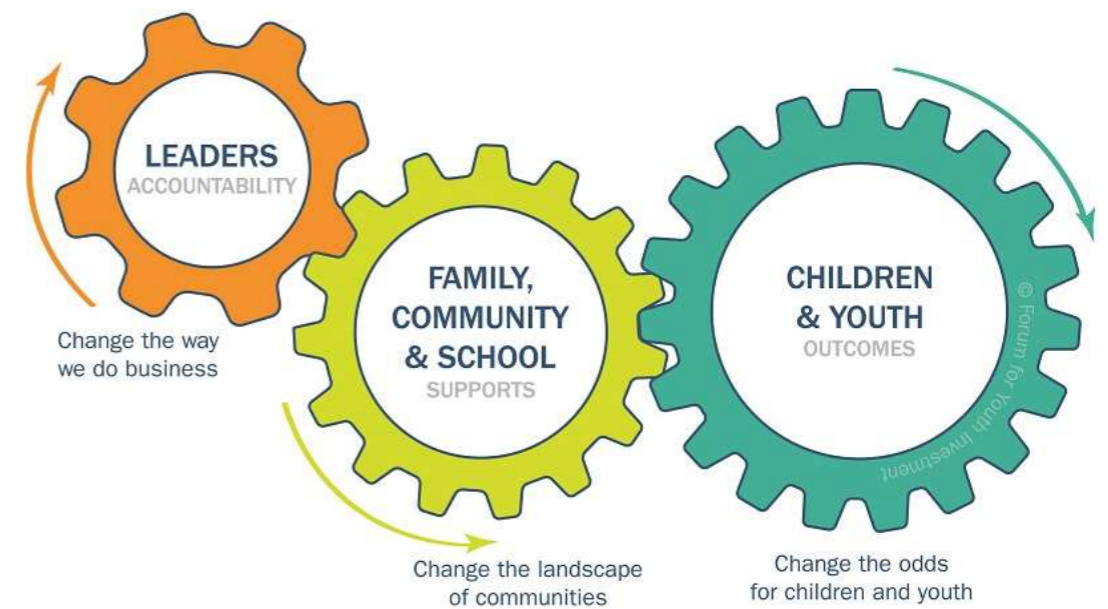
Thoughts, Questions & Discussion

Recap new Action Steps and Assignments:



Items and Announcements from SCYPT members

Format for Presentations to the SCYPT:



- **Overview**
- **The Issue:** Why is this an issue? What are we trying to do? Is there a mandate? Who asked us to address it?
- **Target Population:** What do we know about them?
- **Outcomes and Indicators:** what does the child and youth data tell us? How does it impact the SCYPT outcomes and indicators?
- **Services Landscape:** who provides the services on this issue/population? How well are the services being provided? Are there opportunities for improvement and closing gaps?
- **Connections:** how does this issue connect to other major initiatives? Have we engaged them?
- **Strategic planning:** what are the intended outcomes of the plan? What are the strategies? What is the timeline?
- **Policy and Resource Needs:** What policy changes are needed? What resources are needed? Specifically from the SCYPT?
- **Next Steps:** If endorsed by SCYPT, what other next steps are needed?

Working Draft – for One Fairfax discussion with SCYPT – 4/26/17

AREAS OF FOCUS TO PROMOTE EQUITY

The systems, structures, and settings in which our residents live, work, play, and learn, create an equitable community and are a product of policy and resources decisions. Particular consideration will be given to the areas below as factors that promote equity:

- a) Community economic development that supports local ownership of assets, including homes and businesses, and assures fair access for all to business development and business retention opportunities;
- b) Community and public safety that includes services such as fire, police, emergency medical services and code enforcement that are responsive to all residents so that everyone feels safe to live, work, learn and play in any neighborhood of Fairfax County;
 - a. A law and justice system that provides equitable access and fair treatment for all;
 - b. Early childhood development that supports nurturing relationships, high quality affordable child care and early learning opportunities that promote optimal early childhood development and school readiness for all children;
 - c. Education that is high quality and culturally appropriate and allows each student to reach his and her full learning and career potential;
 - d. ~~A vibrant food system where healthy, accessible and affordable food is valued as a basic human right. Food systems that provide access to affordable and healthy foods for all people;~~
 - e. Health and human services that are high quality, affordable and culturally appropriate and support for the optimal well-being of all people;
 - f. Healthy built and natural environments for all people that include mixes of land use that support: jobs, housing, amenities and services; trees and forest canopy; clean air, water, soil and sediment;
 - g. Housing for all people that is safe, affordable, high quality and healthy; liveable
 - h. Job training and jobs that provide all residents with the knowledge and skills to compete in a diverse workforce and with the ability to make sufficient income for the purchase of basic necessities to support them and their families;
 - i. Neighborhoods that support all communities and individuals through strong social networks, trust amount neighbors and the ability to work together to achieve common goals that improve the quality of life for everyone in the neighborhood;
 - j. Parks and natural resources that provide access for all people to safe, clean and quality outdoor spaces, facilities and activities that appeal to the interests of all communities; and
 - k. Transportation that provides everyone with safe, efficient, affordable, convenient and reliable mobility options including public transit, walking, car pooling and biking;
 - l. County and School system practices that eliminate all forms of discrimination in county activities in order to provide fair treatment for all employees, contractors, clients, community partners, residents and others who interact with Fairfax County;

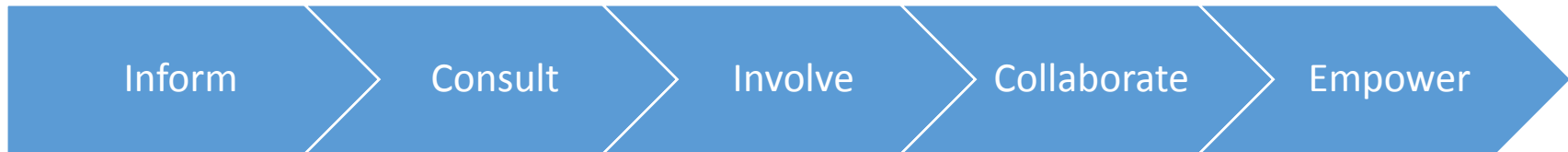
Commented [KS1]: Fairfax Food Council Vision 2015



ENGAGEMENT ACTIVITIES

In July, 2016, the Board of Supervisors and School Board adopted the One Fairfax resolution, which directed the development of a racial and social equity policy for adoption and strategic actions to advance opportunities and achieve equity that include intentional collective leadership, community engagement, equity tools and infrastructure to support and sustain systemic changes, and shared accountability so collectively, we will realize “One Fairfax,” a community where everyone can participate and prosper.

Striving to be transparent about the level of influence, input and involvement - we acknowledge the various levels of engagement and are using the following to document various interactions and activities that occur during the One Fairfax policy development process from July, 2016 to the point of presentation of the policy for boards consideration (anticipated September, 2017).



Provides balanced and objective information to assist in understanding the problem, alternatives, opportunities and/or solutions.	Obtains feedback on analysis, alternatives and/or decisions.	Works directly throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	Partners around each aspect of the decision including the development of alternatives and identification of the preferred solution.	Places final decision-making in the hands of the public.
---	--	--	---	--

Group	Date	Level of Engagement					Synopsis
		Inform	Consult	Involve	Collaborate	Empower	
Academic Leadership Group	4/3/17	X	X	X			Internal FCPS leadership structure
Clergy Leadership Council	2/2/17		X				Emphasis on Economic Success Plan + One Fairfax – group examining draft metrics and invited to provide feedback to Rob
Community Action Advisory Board	4/4/17		X				Sought perspectives on Areas of Focus to Promote Equity (detailed notes available)
Community Equity Thought Partners	2/2015, continues				X		Ongoing strategizing; initiated and sponsoring local peer learning opportunity with Greater Buffalo Community Foundation
Cornerstones Board of Directors	5/16/17		X				
Dialogue with African Leaders Delegation on Race & Social Justice	3/16/17	X					Panelists included FCPS, County, Leadership Fairfax, Northern Virginia Health Foundation and West African Community Collaborative
Fairfax Redevelopment Housing Authority	7/28/16	X					Shared timeline context, opportunity structures frame, milestone of resolution – next steps toward policy and effective implementation
GARE monthly membership session	3/27/17		X				Sought out lessons learned and specific equity tools currently in use in peer jurisdictions
Governing Board to Prevent & End Homelessness	3/27/17					X	Reflections on existing Ten Year Plan and began discussion to consider next steps and a more intentional equity focus
Leadership Fairfax – Emerging Leaders	9/21/16		X				Fairfax First + One Fairfax Table feedback – “How to motivate change to promote a cross-sector focus

							on One Fairfax” related to Organizational Leadership; Business Operations & Systems; and Stakeholder Engagement
Leadership Fairfax – Lifetime Leaders Group	9/21/2016		X				Emphasis on EGP, opportunity structures, milestone of resolution
Minority Student Achievement Oversight Committee	TBD						
NAACP – Fairfax	TBD						
ON Management Team	12/8/2016		X				Emphasis on what is an Equity Tool
School Readiness Strategic Planning	10/19/2016, continued				X		Multisector engagement to bring an intentional equity lens into strategic planning process focused on School Readiness
South County Task Force	12/15/16		X				Emphasis on opportunity structure, milestone of resolution leading to the policy
Successful Children and Youth Policy Team	2/2014, continues		X	X	X		Instrumental in championing equity work beyond successful children, youth and families; shaped and sponsored One Fairfax resolution for full BOS + SB adoption; Continued discussions including vetting and customizing “Areas of Focus to Promote Equity” as a part of the policy development process
Ventures in Community	1/4/2017		X				Emphasis on Economic Success Plan + One Fairfax

Western Fairfax Christian Ministries Board of Directors			X				

Behavioral Health System of Care Budget Requests

In May 2014, the SCYPT endorsed a plan to increase behavioral health services for children and youth. The Board of Supervisors included funding in the FY 2015 and FY 2016 budgets to begin implementation of the plan, which included the development of a Systems of Care (SOC) Office and new short-term behavioral health services for children and youth. (The plans, as proposed, can be found [here](#) and [here](#), and within the SCYPT meeting materials for [September 2013](#) and [May 2014](#), available at <http://bit.ly/scypt>.) The plan also called for long-term development of additional strategies to strengthen the system of care. Those strategies are incorporated into the comprehensive [Behavioral Health System of Care Blueprint](#), which was endorsed by the SCYPT in April 2016. Since that time, the county, FCPS, and community partners have begun to implement strategies included in the Blueprint. Many strategies require little to no funding, or are funded through existing budgets. However, the SOC Office has put forth three FY 2018 budget requests to support the Blueprint implementation. And the SCYPT recently endorsed another Blueprint-related plan, the school-based drug counselor proposal.

Please note that there are other budget requests related to youth behavioral health, from the SOC Office and other agencies, that are not included here because they are not specific to the implementation of the Blueprint which was endorsed by the SCYPT.

Crisis Textline

	FY 16	FY 17	FY 18	Comments
CSB and Systems of Care Office				
Recurring Funding	\$285,135	\$377,001	\$192,709	CSB has funded the crisis line for many years, supported in part by grant funding. The recent increased costs are related to scaling up text line and chat services. These increases have been absorbed by the CSB; however additional new funding is requested to cover the increase going forward.
New Funding Requested	n/a	n/a	\$200,000	
New Funding Allocated	n/a	n/a	TBD	

Description	In response to an increase in youth suicides in 2013 and 2014, for FY 2015 the CSB added to its crisis hotline contract with Psychiatric Rehabilitation Services the piloting of a crisis textline, reflecting youths' preference for texting over phone calling. The textline has been popular, with 5,649 conversations in FY 2015, of which 1,448 were active suicide texts. Crisis Textline staff completed 431 24-hour text follow-ups after text conversations that resulted in referrals for service due to high risk issues such as suicide, abuse and domestic violence. In FY 15 76 text conversations resulted in crisis textline staff contacting first responders such as the police, fire and rescue and the CR-2 regional crisis stabilization service. With the pilot having demonstrated the efficacy of a crisis textline, ongoing funding is requested.
Performance to Date	In FY 2016, PRS CrisisLink's call and text volume was as follows: Total Calls from Fairfax County: 4223 Suicidal Callers from Fairfax County: 341 (8%) Total Texts from region: 886 Suicidal Texters from region: 80 (9%) Total Texts from Fairfax County: 683 Suicidal Texters from Fairfax County: 53 (8%)
Blueprint Goal:	Reducing Incidence of Youth Suicide (Goal 9)
Strategy:	Continue to make available and promote the suicide prevention hotline, including textline. (Strategy D)
Action Step:	Provide adequate support to effectively manage crisis textline.

Short-Term Behavioral Health Services

	FY 16	FY 17	FY 18	Comments
Systems of Care Office				
Recurring Funding	n/a	\$475,000	\$475,000	The STBHS program was initially funded through operating funds for the new Systems of Care Office in FY16 and FY17. The additional \$475,000 requested in FY18 is to expand the program to 10 more high school communities.
New Funding Requested	\$300,000	n/a	\$475,000	
New Funding Allocated	\$300,000	n/a	TBD	

Description	In FY 2016 a project was initiated to purchase short-term outpatient mental health treatment for 350 youth. Youth are referred from ten areas of the county, corresponding to ten high school boundaries, chosen based on mental health need and financial need. Referred youth have mental health needs in need of timely intervention, primarily involving depression and/or anxiety, and cannot access treatment. They and their families receive 6-8 sessions of outpatient counseling using the evidence-based cognitive-behavioral approach. The request is for \$475,000 to expand the service to an additional 350 youth in ten new high school communities. A mental health clinician will provide consultation as needed to the approximately 115 families receiving short-term behavioral health services at any given time, including addressing pressing clinical or resource issues, coordinating care and connecting them to other services as necessary. The clinician will also offer clinical consultation to the contracted therapists as necessary and provide clinical oversight and utilization review of the interventions. A business analyst will perform two functions: first, determine if referred families meet program's income and insurance requirements; second, help families who need mental health services beyond 6-8 weeks to use insurance or able to access other resources to do so. The analyst will provide consultation to families on details of their insurance plans such as deductibles, co-pay requirements, in and out of network benefits, plans available through the Affordable Care Act, and on the provider networks of common insurance plans.
Performance to Date	The program launched in late FY 2016. To date, 53 youth have been served at 11 schools. Staff and FCPS are working to improve referral processes to ensure proper fit and increase the number of youth served.
Blueprint Goal: Strategy:	Behavioral Health Intervention (Goal 12) Expand access to timely and available behavioral health services for school age children and youth with emerging behavioral health issues who have not been able to access such services. (Strategy D)
Action Step:	Increase capacity of Short Term Behavioral Health Service for Youth to address additional school communities with the most urgent need.

Psychiatric Services

	FY 16	FY 17	FY 18	Comments
Systems of Care Office				
Recurring Funding	n/a	n/a	n/a	New services proposed for FY18, as a part of the Behavioral Health System of Care Blueprint implementation.
New Funding Requested	n/a	n/a	\$225,000	
New Funding Allocated	n/a	n/a	TBD	

Description	To provide psychiatric consultation to pediatricians and other primary care physicians to improve their ability to diagnose and when necessary prescribe medication for children and youth with behavioral health issues under their care. Pediatricians play an essential role in the behavioral health care of their patients, particularly with the shortage of child psychiatrists.
Performance to Date	N/A
Blueprint Goal: Strategy:	Equity/Disparities (Goal 8) Increase access and availability to behavioral health services for underserved populations. Strategies are to be developed and implemented in a culturally competent manner and in partnership with the communities to be served. (Strategy B)
Action Step:	Implement expanded access to and use of telepsychiatry, mobile apps, and other technologies.
Blueprint Goal: Strategy:	Care Coordination and Integration (Goal 7) Provide behavioral health consultation to primary care providers and patients. (Strategy A)
Action Step:	Develop a plan for providing behavioral health consultation service for private providers, to include proposed financing mechanism.

School-Based Drug Counselors

	FY 16	FY 17	FY 18	Comments
CSB*				
Recurring Funding	n/a	n/a	n/a	New pilot program proposed for FY18, as a part of the Behavioral Health System of Care Blueprint implementation and in response to a Board of Supervisors directive.
New Funding Requested	n/a	n/a	\$233,746	
New Funding Allocated	n/a	n/a	TBD	
FCPS*				
Recurring Funding	n/a	n/a	n/a	New pilot program proposed for FY18, as a part of the Behavioral Health System of Care Blueprint implementation and in response to a Board of Supervisors directive.
New Funding Requested	n/a	n/a	\$535,139	
New Funding Allocated	n/a	n/a	TBD	

*It has not yet been determined how FCPS funding would be allocated (i.e., whether it should be in the FCPS budget or in the CSB budget to be transferred to FCPS).

Description	<p>Field test a revised model of SAP (Substance Abuse Prevention program) with six certified substance abuse counselors to provide prevention, early intervention, and referral services in five high schools, five middle schools, and two alternative high school campuses, inclusive of all programs at those sites, and to provide prevention services to elementary schools in the related pyramids. Four of these positions would be on a 194-day contract, and two would be on a 218-day contract to allow for follow-up and case management into the summer. Bilingual counselors should be recruited for schools with high Hispanic populations.</p> <p>Train existing FCPS AOD (Alcohol and Other Drug) teachers to complete screening tools to determine if substance abuse treatment is indicated and allow for additional follow-up and guidance for parents as they work to locate a treatment provider where indicated. Extend one AOD contract to 218 days to allow for follow-up and case management of students who were identified as needing services during the final quarter of the school year. Hire a part-time licensed clinician as a clinical supervisor, for the SAP counselors and AOD teachers to ensure utilization of best practices, short-term early intervention fidelity, and consultation about complex cases. Provide two dedicated CSB positions to JDRDC intake to provide services to youth diverted to behavioral health treatment, to attend the AOD seminar parent session to explain access to CSB services and act as a point of contact, and to expand CSB substance abuse treatment services for youth.</p>
Performance to Date	N/A
Blueprint Goal: Strategy: Action Steps:	<p>Behavioral Health Intervention (Goal 12)</p> <p>Reduce youth substance abuse and use. (Strategy F)</p> <p>Perform resource and gap analysis of private, school based, CSB, and JDRC substance abuse interventions. Recommend and implement service enhancements based upon gap analysis. Perform cross sectional review of FCPS, CSB and County substance abuse prevention strategies on substance abuse. Refine strategies if needed based upon current Youth Survey data and best practice information.</p>