

CITY OF JACKSONVILLE, FLORIDA

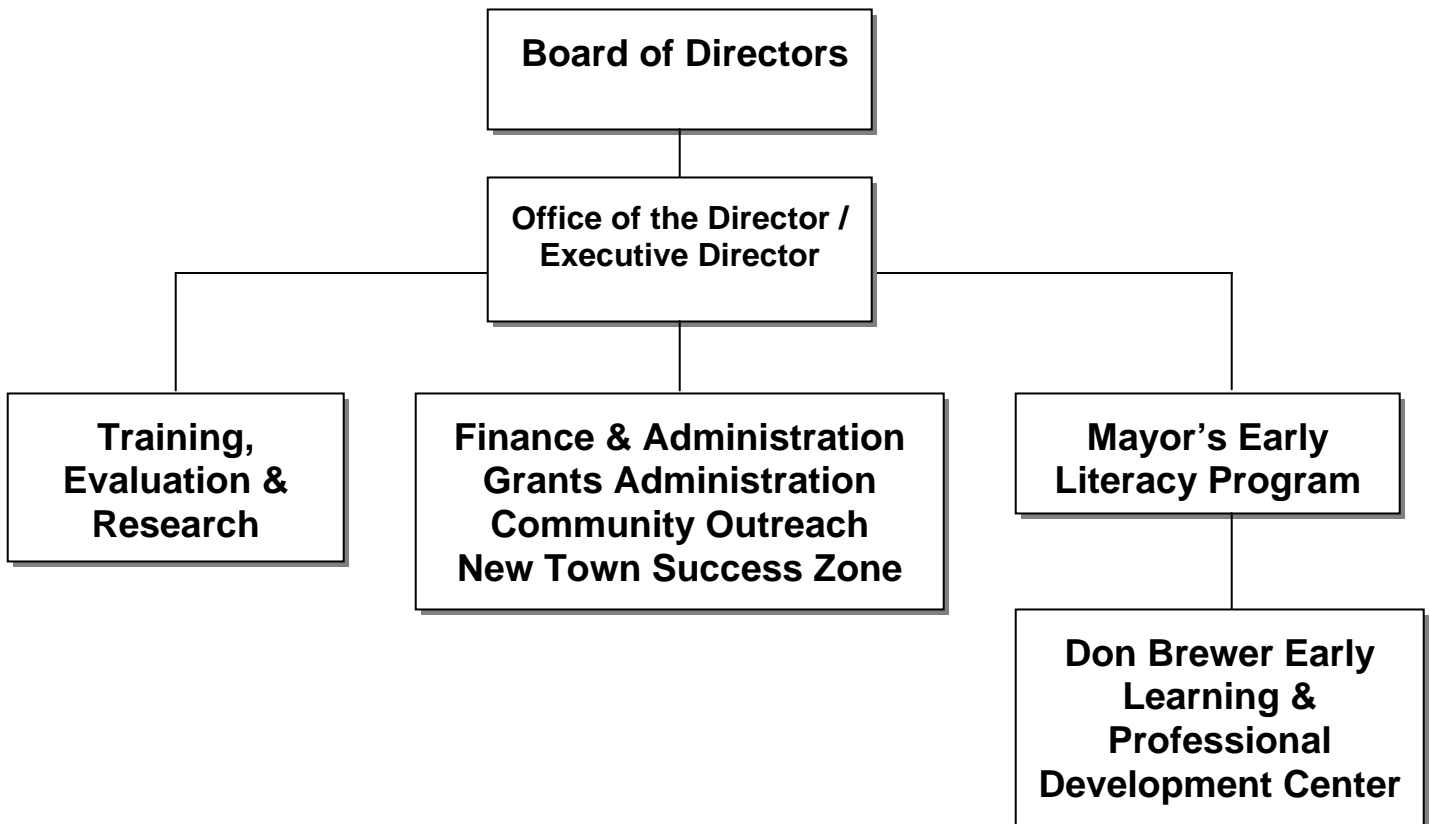
JACKSONVILLE CHILDREN'S COMMISSION

DEPARTMENT VISION:

Jacksonville will be one of America's top 10 cities for children to reach their highest potential.

DEPARTMENT MISSION:

To support families in their efforts to maximize their children's potential to be healthy, safe, educated and contributing members of the community.



CITY OF JACKSONVILLE, FLORIDA
Jacksonville Children's Commission

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Inputs			
\$ Amount of Budget	\$ 22,795,973	\$ 22,835,202	\$ 21,580,722
# of FTE's	74	55	50
Workload/Demand			
# of Supper and Snacks served to children in the After School Food Program	725,000	1,082,862	1,291,482
# of Lunches and snacks served to children in the summer lunch program	750,000	791,000	800,000
# of Contracts developed and executed for funded agencies (includes Jacksonville Journey Programs) - New in FY10	N/A	N/A	98
% of Annual Fiscal Monitoring performed via a site visit from a member of the JCC Fiscal Department for all agencies who receive more than \$100,000 in JCC funding.	100%	100%	100%
% of Bi-Annual fiscal monitoring performed via a site visit from a member of the JCC fiscal department for all agencies who receive less than \$100,000 in JCC Funding	100%	100%	100%
% of Fiscal monitoring of agencies receiving less than \$100,000 in JCC funding will be performed by requiring agencies to send a sample of supporting documentation during years monitoring is not done via site visit	100%	100%	100%
Efficiency			
Grant Expenditures will be reimbursed in accordance with spending guidelines	1% Error Rate	1% Error Rate	1% Error Rate
Effectiveness			
# of Checks produced for childcare providers as a percent of total payments (Will continue to reduce checks moving toward total ACH payments). New in FY10	N/A	N/A	2%
<u>Division-Grant Administration, Development, Evaluation and Research</u>			
Workload/Demand			
# of dollars expended; with agencies expending 95% of their budgets.	On Target	\$ 14,134,695	\$ 13,416,902
Quarterly monitoring performed on-site by member of JCC Grant Administration Staff			100%
Effectiveness			
Less than 5% of agencies receive a below satisfactory rating - New in FY10	N/A	N/A	99%
Agencies spend 95% of their allocated budgets - New in FY10	N/A	N/A	98%
% of agencies reaching 90% of their goals and objectives - New in FY10	N/A	N/A	90%
% of agencies serving low-income children/families - New in FY10	N/A	N/A	100%

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Division-School Readiness - Early Literacy:

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Workload/Efficiency</i>			
% of centers with a post-ERS of 3.0 or better	90%	90%	90%
% of centers who have improved one star level in five domains	70%	75%	75%
% of students who attain the National CDA Credential	90%	90%	95%
% of coaching contact time	80%	80%	80%

Division-Family Services

<i>Workload/Demand</i>			
# of children removed from the Unified Wait List	5,885	5,685	7,962
# of enrollment packets mailed	3,402	3,276	4,666
# of families returning for re-determination or updates	9,277	9,077	10,230
	Children	Children	Children
# of children terminated from care.	1,161	961	2,379
<i>Efficiency</i>			
Record of e-mails and phone calls to DCF and FSS	1,800	2,000	2,379
<i>Effectiveness</i>			

Division-Workforce Development:

<i>Workload/Demand</i>			
# of people trained and screened for mentors. - New in FY10			1,000
<i>Effectiveness</i>			

Network for Strengthening Families Measures (Grant funding)

<i>Inputs</i>			
Budget	\$325,00	\$ 325,000	\$ 175,000
Staff	4	4	2
<i>Workload/Efficiency</i>			
# Of Families Participating In <i>7 Habits of Successful Families</i>	1,019	1,000	1,000
# Of Referrals For Issue Specific Services	2,256	3,000	
<i>Efficiency</i>			
% of Families Graduating from <i>7 Habits of Successful Families</i>	86%	85%	80%
% Of Families Who Indicate Learning The Program Has Made A Difference In Their Lives	86%	85%	85%
% Of Families With Increased Family Functioning Scores Post-Test	60%	60%	60%
% of Families Who Would Recommend the Program to Others	90%	90%	90%

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JACKSONVILLE CHILDREN'S COMMISSION

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
DON BREWER CENTER - JCOD					
PERSONNEL EXPENSES	811,514	0	0	0	
OPERATING EXPENSES	330,149	337,271	379,145	41,874	12.4%
DIVISION TOTAL	1,141,663	337,271	379,145	41,874	12.4%
EARLY LITERACY					
PERSONNEL EXPENSES	1,298,823	1,375,723	1,318,422	-57,301	-4.2%
OPERATING EXPENSES	715,965	752,232	607,925	-144,307	-19.2%
CAPITAL OUTLAY	24,638	2	1	-1	-50.0%
GRANTS AND AIDS	2,040,013	2,076,188	1,927,379	-148,809	-7.2%
DIVISION TOTAL	4,079,439	4,204,145	3,853,727	-350,418	-8.3%
HOMEWORK ZONE					
OPERATING EXPENSES	36,953	0	0	0	
DIVISION TOTAL	36,953	0	0	0	
OFFICE OF DIRECTOR - JCC					
PERSONNEL EXPENSES	1,313,462	1,412,095	1,501,221	89,126	6.3%
OPERATING EXPENSES	1,225,088	1,772,496	1,306,264	-466,232	-26.3%
CAPITAL OUTLAY	17,027	3,003	4	-2,999	-99.9%
GRANTS AND AIDS	10,221,170	20,579,480	19,639,151	-940,329	-4.6%
DIVISION TOTAL	12,776,746	23,767,074	22,446,640	-1,320,434	-5.6%
PROGRAM SERVICES					
PERSONNEL EXPENSES	184,654	182,633	0	-182,633	-100.0%
OPERATING EXPENSES	97,539	110,905	0	-110,905	-100.0%
CAPITAL OUTLAY	3,489	0	0	0	
DIVISION TOTAL	285,682	293,538	0	-293,538	-100.0%
TRAINING, EVALUATION & RESEARCH					
PERSONNEL EXPENSES	212,743	231,937	294,531	62,594	27.0%
OPERATING EXPENSES	44,240	137,342	111,446	-25,896	-18.9%
CAPITAL OUTLAY	15,520	1	1	0	0.0%
DIVISION TOTAL	272,504	369,280	405,978	36,698	9.9%
YOUTH TRAVEL					
GRANTS AND AIDS	0	40,000	0	-40,000	-100.0%
DIVISION TOTAL	0	40,000	0	-40,000	-100.0%
TOTAL EXPENDITURES	18,592,987	29,011,308	27,085,490	-1,925,818	-6.6%

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AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
DON BREWER CENTER - JCOD	19	0	0	0
EARLY LITERACY	22	24	21	-3
OFFICE OF DIRECTOR - JCC	26	21	24	3
PROGRAM SERVICES	3	3	0	-3
TRAINING, EVALUATION & RESEARCH	4	4	5	1

PART TIME HOURS	FY 08	FY 09	FY 10	Change
DON BREWER CENTER - JCOD	3,820	0	0	0
EARLY LITERACY	520	520	0	-520
OFFICE OF DIRECTOR - JCC	2,040	1,020	1,020	0
TRAINING, EVALUATION & RESEARCH	0	1,020	0	-1,020

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Children's Commission

DIVISION: Don Brewer Center

FUNCTION:

The Don Brewer Center serves as a state-of-the-art, research-based early learning facility and services children ranging from infants to four (4) year olds in seven classrooms.

HIGHLIGHTS:

In FY 10, the facility will continue to be operated by a third party, the Florida State College of Jacksonville, Florida.

ANALYSIS:

Operating Expenses

There was a net increase of \$41,874 in contractual services due to a contract with the Florida State College to operate the daycare center.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Children's Commission

DIVISION: Early Literacy

FUNCTION:

The Mayor's Early Literacy Initiative is a program designed to ensure preschoolers are school ready by improving the quality of learning at childcare centers throughout Jacksonville, and through programs such as the Mayor's Book Club and other activities.

HIGHLIGHTS:

- Mayor Peyton's Book Club serves approximately 9,500-10,000 new members (Duval County 4-year-olds) each year. Members receive a book bag filled with literacy tools and a set of 12 books, written about our river, local museums, bridges, libraries, and other amenities in Jacksonville.
- The JaxKids Day at the Main Library (Fall), JaxKids Day Tree Festival (Winter), Museum Hop (Spring), and The Great Jacksonville Campout (Summer) are programs and literacy-related events held for Book Club members and their families to participate in throughout the year.
- The Great Outdoor Adventure, a component of Mayor Peyton's Book Club, focuses on conservation and the environment and encourages members and their families to enjoy our local natural treasures. Members receive an informational card highlighting monthly themes (i.e. marine life and wetlands, camping, harvest season and environmental awareness. Corporate sponsorships and community partners make it possible to provide these early literacy tools and related events to Book Club members each year.
- The Early Literacy Teams coordinate agencies to ensure that every child has the opportunity to learn more about the world, practice social skills and acquire the knowledge needed to enter school ready to succeed. This is accomplished by working directly with the childcare center to improve the skills of the early learning caregiver and improve the early learning environment through scholarships in education: Child Development Associate (CDA), AA/AS in Early Childhood Education and BA/BS in Early Childhood Education for childcare providers. These teams also provide supplies and materials related to the standards of the Environmental Rating Scales, Birth-5 and VPK State Standards, and the Quality Rating and Improvement System.

ANALYSIS:

Personnel Expenses

There is a net decrease of \$57,301 due to a reduction of \$70,007 in salaries resulting from the reduction of three (3) positions, a reduction of \$5,356 in part time salaries, and decreased payroll taxes of \$6,614. Partially offsetting these decreases were increases of \$15,593 in retirement contributions, \$4,428 in special pay, and \$4,751 in health insurance.

Operating Expenses

The decrease of \$144,307 is mostly attributable to reductions of \$76,118 in operating supplies, \$32,015 for miscellaneous services and charges, \$21,000 in printing and binding, and \$12,749 in advertising.

Other Uses

The reduction of \$148,809 from Grants in Aids was the result of fewer grant dollars being distributed.

2009-2010 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Office of Director

FUNCTION:

The Jacksonville Children's Commission is responsible for carrying out the City's mission regarding children services as defined by Chapter 51, Ordinance Code. The Office of the Director oversees the general operations of the organization, distributing funds to outside agencies, ensuring that city grant dollars earmarked for children and family programs are being spent appropriately, and evaluating whether the services provided are improving the lives of thousands of children and families in Duval County.

HIGHLIGHTS:

- In FY 09-10, the Jacksonville Children's Commission will continue to plan and implement the next phase of the New Town Success Zone which links two, after school programs, case management services, community engagement initiatives, employment skills training, and a family support center. These specific programs will insulate families residing within the New Town neighborhood to improve the lives of their children.
- JaxKids Day will expand with additional partners and activities.
- The Web site will evolve to include up-to-date information and videos.
- Grants Administration will continue to provide administrative support to the Jacksonville Journey and oversight of funding for children's programs administered by the Commission.
- The Nutrition Team will continue to provide oversight for the Summer Lunch Program and the After School/Team Up Food Programs in low income and high crime areas including the Jacksonville Journey sites.
- Childhood obesity will continue to be addressed by providing nutrition education classes at each of the Team Up sites. This program incorporates healthy eating habits with a walking program for children.

ANALYSIS:

Personnel Expenses

There is a net increase of \$89,126 in personnel expenses of which \$31,752 is for salaries, \$44,845 for retirement contributions and \$19,236 for health insurance. These costs were partially offset by a decrease in workers' compensation of \$1,977.

Operating Expenses

There is a decrease of \$466,232 due to a reduction in professional services of \$337,000, of which \$300,000 was reallocated to subsidies and contributions to private organizations, a drop in operating supplies of \$47,395 as well as decreases in printing and binding of \$23,637, promotional costs of \$30,698, and plant renewal of \$16,152.

Other Uses

There was a net decrease for Grants in Aid of \$940,329. Most of these reductions were from funds that are part of the Jacksonville Journey Program, of which \$685,225 was reduced from the Out of School Suspension Centers, \$599,456 was reduced from the Team Up Program, and \$241,200 was reduced from the Juvenile Crime Prevention and Intervention Program. However, of these decreases, all but \$251,885 for Out of School Suspension Centers will have their funding restored through grants. These decreases were partially offset by an increase of \$500,000 in Early Literacy.

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DEPARTMENT: Jacksonville Children's Commission

DIVISION: Program Services

FUNCTION:

Provide management and oversight to the Family Involvement Program, which is linked with a variety of other learning programs for children from birth to 18 years of age, including the following: Needs based family workshops, training for day care providers, neighborhood family grants, a Fathers Make a Difference initiative, a Grandparents initiative (GRANDS), a Family Literacy initiative with the Jacksonville Public Library, WJCT public broadcasting, the Mayor's Great Outdoor Adventure partnership, and complementary learning community collaborations.

HIGHLIGHTS:

- Programs to address parenting skills and family strengthening will continue as a component of other programs.

ANALYSIS:

This division was not funded during the FY 09-10 budget process because the positions from the Family Involvement Program were moved to other areas to take on the additional contract management and compliance work of the Jacksonville Journey programs as well as mentor background screening & training.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Training, Evaluation and Research

FUNCTION:

The Children's Commission's Training Division offers a wealth of trainings to enhance the skills of all adults who parent, work with, relate to, and advocate for children and youth. We also train and work with youth to promote positive development, enhance their lives and build leadership skills.

HIGHLIGHTS:

- Will provide quality summer camp training and positive youth development trainings to all Team Up sites including those funded by the Jacksonville Journey.
- The training institute will provide a quarterly on-line catalog that will provide a comprehensive array of trainings offered by faculty members that consist of community providers and Children's Commission staff.
- Will serve at least 2,000 community members in infant, child and youth development trainings by providing at least 25 on-site trainings per month and at least 8 off-site trainings per month. We will also provide optional Continuing Educational Units (CEUs) and Continuing Education Credits (CEs) trainings.
- Will continue to run a tight internal control system with the Children's Commission Mentor Center and will train and conduct a level II background screening on approximately 800 potential volunteer mentors.
- Will provide to non-profits annual camp summit training and will serve at least 800 summer camp employees, volunteers and junior counselors.
- Will partner with Duval County Public Schools and implement positive youth development trainings to faculty members and will coach youth development in the classrooms
- Will partner with Mayor's office and offer youth development training to COJ employees during the Mayor's Summer Jobs program

ANALYSIS:

Personnel Expenses

The increase of \$62,594 is mainly due to one (1) position being transferred from the Program Services Division.

Operating Expenses

The decrease of \$25,896 is primarily due to a reduction of \$12,000 in professional services, \$7,999 in printing and binding, and \$3,500 in operating supplies.