



(formerly called Children and Family Services Authority)

**STRATEGIC PLAN**  
**Fiscal Years 2006 – 2008**  
**(January 1, 2006 to December 31, 2008)**

## **I. INTRODUCTION**

In January 2006, the Board of Directors of the Children and Family Services Authority (CFSA) began undertaking a strategic planning process, which would outline the organization's goals and direction for the following fiscal years (2006-2008). The purpose of the plan is to:

- Create an atmosphere for CFSA to carry out its mission in serving the overall mental health needs of children and youth residing in St. Charles County.
- Maximize the agency's ability to work with other communities who are positioning themselves to raise local tax efforts to fund children's mental health services.
- Become leading children and youth advocates on local, state, regional and national levels.

Team members of the strategic planning process include:

- Vince Schneider, M.H.A., Chairman of the CFSA
- Ron Berrey, Ed.D., Vice Chairman of the CFSA
- Dan Kuntz, Treasurer, CFSA
- Elizabeth Birchen (member, Board of Directors)
- Frank Martinez (member, Board of Directors)
- Cheryl Moellenhoff (member, Board of Directors)
- Valerie White (member, Board of Directors)
- Mary Ann Zerr (member, Board of Directors)
- Bruce Sowatsky, Executive Director
- Jan Lewien, Grants Administrator

The initial stages of the strategic plan began with an overview presented by Dr. Larry Doyle of Lighthouse Consulting. The additional planned stages include communication with stakeholders, including agencies that are receiving funding from CFSA and voters and community residents, and resulting in the development of a three-year plan. The next phase of the Strategic Plan will include a subsequent planning session with the team members, followed by review and approval.

## **II. HISTORY AND BACKGROUND**

Prior to 1997, the St. Charles County Mental Health Board of Trustees existed to help oversee the distribution of funds received from state and federal agencies that flowed through the County government to selected agencies. Funds received from these sources were earmarked for either children and youth or adult services depending upon the respective grant application.

In 1997, the Mental Health Board of Trustees changed its name to Children and Family Services Authority of St. Charles County after community leaders noted the need for working with children and youth who were at the time going into long-term residential and juvenile detention centers. Established through St. Charles County Ordinance 97-152, the Authority Board's

purpose was to oversee funding from any federal, state or local grants to agencies providing mental health and substance abuse services to the children and youth of St. Charles County. Another focus of the Authority was to lay the groundwork for potential funding created through local tax initiatives.

Then in 1998 the County applied to SAMHSA (Substance Abuse Mental Health Services Agency) and was subsequently awarded a federal grant restricted to services provided to children and youth who have a serious emotional disorder. The County-appointed Children and Family Services Authority oversaw the delivery of the program while working with agencies to rally the community in preparation for a sales tax initiative that would raise tax dollars for services provided to children and youth challenged by mental health and/or substance abuse treatment issues.

The Authority Board released the first St. Charles County Needs Assessment in 2000, which focused on the gaps in services related to shelter, mental health, substance abuse, and prevention. Later that same year and using data collected in the Needs Assessment, community leadership attempted to pass a 1/8 cent sales tax initiative, which received 49.7% of the vote but failed by 355 votes. In August 2002, additional efforts were attempted to pass the same sales tax initiative, an effort which received 42.7% of the vote. Finally, in November 2004, this measure passed by 52% of the votes, creating the Community Children's Services Fund.

The legislation which describes the types of services funded through the local sales tax includes:

- Up to 30 days of temporary shelter for abused, neglected, run away, homeless or emotionally disturbed youth; respite care services and services to unwed mothers;
- Outpatient chemical dependency and psychiatric treatment programs; counseling and related services as a part of transitional living programs; home-based and community-based family intervention programs; unmarried parent services; crisis intervention services, inclusive of telephone hot lines; and prevention programs which promote healthy lifestyles among children and youth and strengthen families;
- Individual, group, or family professional counseling and therapy services; psychological evaluations; and mental health screenings.

In April 2005, sales tax revenues became available to the Authority to fund services for St. Charles County's children and youth-serving organizations. In August, over \$1.5 million was allocated to the following organizations: Youth In Need, Preferred Family Healthcare, Crider Center for Mental Health, F.A.C.T., Bridgeway Counseling Services, the Child Center, Lutheran Family and Children Services, Catholic Family Services and the Crisis Nursery. The estimated annual funds generated by sales tax revenues range will range from \$4.5 to \$5.5 million, and is largely dependent upon local economy trends.

Currently, the Authority has contracted with fourteen agencies to provide services. Contracts for 2006 have been finalized, with Authority subsidized services totaling \$5.2 million. Contract periods are on a calendar year, with applications available on a yearly basis. Agencies submit

monthly expenses related to the contract and funding is provided only after services have been delivered.

## **MISSION STATEMENT, VALUES, VISION**

### *Mission ~*

Adopted in 1998, the Authority Board’s mission reads: “In partnership with the community, the St. Charles County Children & Family Services Authority will work to strengthen and integrate local mental health services to provide a comprehensive system of care for children and families in need of assistance.”

### *Vision ~*

“St. Charles County children and families will have easy access to high quality mental health care and substance abuse treatment services when and where they need it.”

### *Values ~*

- **Collaboration:** The Authority Board will encourage collaboration and integration of mental health services and public funds to deliver services that are effective, efficient and continually improved.
- **Family Voice:** The Authority Board will ensure that children and families in need of services will have a voice and are true partners in the planning, development, and delivery of those services.
- **Accountability:** The Authority Board will help to develop accountable service delivery systems that are responsive to the community as well as public health and welfare authorities.
- **Strength Based:** The Authority will encourage service providers to be strength-based in their approach to providing services to children and families.

## **III. Description of the Community**

The area served by the Children and Family Services Authority has been cited as one of the state and nation’s fastest growing regions for over three decades. St. Charles County’s population has passed 321,000, with over twenty-six percent (26%) representing the child and youth population. St. Charles County is among the youngest population bases in the State, with most growth occurring from young families moving into the community.

St. Charles County is considered part of the St. Louis metropolitan area, bounded by the Missouri and Mississippi Rivers. The County is largely suburban, with a few remaining rural areas. Demographically, the area has had a small percentage of racial and ethnic diversity. This trend is slowly beginning to change due to the influx of minority populations migrating into the County from the St. Louis region and migrating from other states and countries.

## IV. Environmental Factors

**Growth:** Every report delivered to the community over the past thirty years has reflected the information that St. Charles County continues to attract larger numbers of families with children and youth than most other regions in the state of Missouri. Not only has the physical numbers of children and youth shown dramatic increases, but also the number of youth with a reported need for mental health services has escalated proportionately to the County's growth. The 2005 Kids Count (Missouri) reports that the number of children receiving SED mental health services more than doubled from 2000 to 2004. During this four-year period, the report's Indicators of Child Well-Being section shows changes for the better in substantiated child abuse and neglect, out-of-home placement, and births to teens. The report also indicates that juvenile law violation referrals have decreased by thirty-nine percent (39%). Federal funding received in St. Charles County from SAMHSA in 1998 established a model Partnership with Families program that had as its goals: a) to keep children and youth safely within their homes, b) to help children achieve success at school and c) to remain free from involvement with law enforcement and d) to provide opportunities for children and youth to become productive community members. The successful implementation of this program by Crider Center for Mental Health, F.A.C.T., and partnering agencies resulted in the tremendous gains realized and shown in the Kids Count report.

Traditionally, the services provided to children and youth challenged with mental or substance abuse issues has largely been provided through the state agency, the Missouri Department of Mental Health. Funding for mental health related problems has declined in both the public and private sectors over the past 30 years. Simultaneously, the portion of health care insurance devoted to these services has declined by over 50%; the portion of the state of Missouri's general revenue budget subsidizing the Department of Mental Health has decreased from close to 19% in the eighties to less than 6 ½% today. A 2006 evaluation released by the National Mental Health Association reports that Missouri receives a ranking of C- in terms of the availability of mental health services to residents in the state.

One of the most serious challenges and burdens facing the St. Charles County community in the days ahead will be how to meet the mental health needs of its children and youth during an era of dwindling federal and state resources. The Community Children's Services Fund, established through the passage of the 2004 Proposition 1 campaign will be able to leverage some impact on program funding, but falls short of being able to provide the critical services currently needed.

**Accessibility:** Accessibility to services has traditionally been one of the greatest challenges facing children and youth with mental health issues and their families. Transportation and service availability have been key factors causing the delay in children receiving treatment. Child and youth serving agencies have established collaborative efforts during the past twenty years in order to better serve families struggling with issues related to mental health and to make accessibility more attainable. Expanding services to include home and school-based programs have helped but even with these collaborations in effect, many families cannot and/or do not overcome the barriers in traveling to child-serving organizations in order to get appropriate help.

One critical factor to be considered will be the expansion of core services to children and youth and their families to outlying areas of the County, through school-based, home-based and shelter

services. The growth of these services westward will provide more opportunities for children and youth with mental health and substance abuse issues to receive timely help.

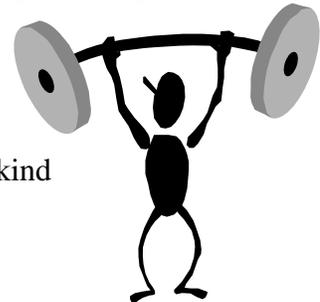
*Duplication:* The Authority Board will closely monitor the types of services funded through sales tax dollars in order to minimize non-duplication of services and programs. The funds used through the Authority Board need to cover a wide range of projects, e.g. temporary housing, counseling, school and home based services, crisis intervention, substance abuse prevention, teenage pregnancy and early parenting. There are limited annual dollars available through the sales tax base to fund the County's growing youth population needs; therefore, the Authority Board and staff will work with community youth-serving agencies to best identify those non-duplicated services most critical to the well being of our youth.

## **V. Strengths, Weaknesses, Opportunities, Threats**

The Children and Family Services Authority of St. Charles County has, along with the support of community agencies, identified the following Strengths, Weaknesses, Opportunities and Threats facing the organization. On-going evaluations from core agencies will be merged with these characteristics throughout the spring 2006 to continue identification of these agency profiles.

### ***Strengths***

- We have a Board of Directors that represents diverse perspectives, personal and professional expertise, and are a group of caring and compassionate individuals.
- We acknowledge the increased willingness of agencies to work in collaboration.
- The Authority Board's structure is one of the first of its kind with regard to services funded in St. Charles County.
- We have benefited from the experiences learned from overseeing the Federal grant.
- We have strong leadership in our Board of Directors and staff.
- Our Board of Directors stays on its task and completes its work.
- Authority resources are filling in gaps and providing a base of needed services over the long term.
- The Authority staff is working hard to make grant processes efficient and accountable.
- We have developed good relationships with local government, local agencies and the business community.
- The Board members have expanded funding opportunities through the Children's Trust Fund program and its funding base.
- Executive staff and Board members are open-minded and focused on youth and community goals.



### ***Weaknesses***

- The Authority Board needs a stronger family voice.
- The application process needs to be improved.

- We have limited ethnic diversity on the Board of Directors.
- We need to increase communications with the public about the CFSA.
- We must make decisions based on information provided by people not known, but must trust.
- We must be mindful not to duplicate distributions every year.
- We need additional local data from school districts and other survey data.
- Our evaluation component needs to show greater continuity of measurements among funded agencies.
- Periodically, there is a lack of communication.
- The organization's name is confused with other state agencies.

### *Opportunities*

- We have opportunities to expand our services as needed.
- We are learning more about the partner agencies.
- The funding of various services may cause more qualified persons to provide services, thus giving the consumer more treatment choices.
- The Board of Directors have the opportunity and responsibility to visit each organization funded, thereby enabling the Board to increase information in order to make better decisions with tax dollars.
- The funding may give service providers the opportunity to make an impact on a treatment and outcome, thereby reducing incidence of diagnosis.
- We have an opportunity to use our model program for other communities who are interested.
- We are in a position to create statewide and national partnerships that will have greater impact on children and youth services.
- We can partner with other agencies to submit grants and funding requests, thereby increasing opportunities for youth services.
- The Authority's membership in the Alliance will allow youth serving agencies to network with the business community and promote greater understanding among the corporate entities.
- The agencies funded through the Authority Board will have greater opportunities to strengthen St. Charles County children and families, resulting in a healthier, more productive community.
- We will be in a better position to allow youth, families, and the community to express their needs in the planning, development and delivery of services.



### *Threats*

- We must closely monitor the local economy as we are dependent upon increased sales revenues to generate a strong resource base.
- We must ensure the fidelity of each funded program and ensure each agency is reaching its stated goals.
- We need to remind agencies to expand their resources base and not become solely dependent upon CFSA funds.

- We need to take precautions to ensure scarce resources are not used to subsidize dysfunctional systems, such as MC+.
- Funding from the tax base may not be able to keep up with the need from the growing community.
- TIF (tax increment financing) districts and on-line purchases are having an impact on sales tax revenues.

***Identified Additional Goals for the Authority Board and Future Goals***

- We will work with partnering agencies to explore federal funding opportunities, leading to program sustainability.
- We will serve as advocates for children and families to state and national legislative authorities.
- It is our task to communicate our goals and objectives to the public at large.
- We must work with other agencies to identify, seek and obtain additional grant opportunities to help subsidize unfunded but needed services.
- We need to better serve as advocates for children, youth and families living with mental health issues.
- We can seek opportunities to help partnership agencies strengthen their services by sponsoring best practices seminars.
- We can serve as a model and resource for other communities wishing to establish a community children's trust fund.
- We must continue to positively promote mental health and reduce stigma.
- We can help partnering agencies receive training and technical assistance, which helps agencies build capacity.
- The Board of Directors will establish a protocol to visit every partnering agency within the next two years.

## **V. Community Assessments**

The 2004 Children and Youth Needs Assessment Report to the Community identified the ten service area needs listed in the 2001 Missouri Statute (MRS 210.861) that reflected the greatest challenges to at-risk community children, youth and their families. These needs included the following:

- Temporary Shelter Services
- Respite Care Services for Children and Youth
- Services to Unwed Mothers and Teenage Parents
- Outpatient Substance Abuse Treatment Services for Adolescents
- Outpatient Psychiatric Treatment for Children and Youth
- Transitional Living Programs
- Crisis Intervention Services
- School-Based Prevention Services
- Home and School-Based Family Intervention Services
- Individual, Group and Family Counseling and Therapy Services

The results of this assessment provided an outline for priorities for funding following the passage of the children's services fund in November 2004. With the total amount of the projected needs exceeding \$9 million and with the annual anticipated tax funds reaching approximately \$5 million, it became necessary for the Authority Board to establish funding priorities. These priorities were established by a sub-committee of the Authority Board upon review of the 2004 needs assessment and polling results of the public.

**1. TEMPORARY SHELTER** – Housing services for abused, neglected, runaway, homeless or emotionally disturbed youth for up to 30 days.

**2004 Status:** In 2002, 562 minors were reported as missing or runaway and only 213 were able to receive temporary services. In 2004, 236 youth were served and 594 youth were turned away from the shelter because there was no room available. Following Proposition 1 the Authority Board authorized funding for expansion of temporary shelter to the western part of the County.

**2006–2008 Response:** **Youth in Need** is seeking to establish a western youth temporary shelter that will increase capacity to 180 youth per year.

**2. RESPITE CARE** – Offering temporary emergency shelter and services to children and youth of families experiencing a crisis that increases the risk of child abuse or neglect. Parents and guardians also learn age-appropriate expectations and coping skills to deal with stress.

**2004 Status:** Respite services were provided through various agencies in St. Charles County: The 2004 Needs Assessment reported that in 2002 the PWF program served 120 children and youth; **Crisis Nursery** admitted 628 children and **YIN** operated a 12-bed facility. The un-served need totaled 519 children at the **Crisis Nursery** and **YIN** had to turn down 34 youth. The 2004 statistics showed that **Crisis Nursery** was providing respite services to 959 children and during 2005 the agency experienced a 25% increase in requests for assistance. Following 2005 funding, the **Crisis Nursery** received funding to program expansion, allowing the addition of Crisis Nursery West, which increased capacity by a 5-bed renovated house.

**2006-2008 Response:** Respite services to increase capacity by 275 children (25,800 units) through the **Crisis Nursery**. Westward expansion of the **Crisis Nursery** services will offer greater support to residents in the western and southern areas of St. Charles County. Additional respite services will also increase capacity through **Family Support Services** and **Children's Home Society**, working with dual diagnosed children and youth to provide an additional 2000 units of service.

**3. OUTPATIENT SUBSTANCE ABUSE TREATMENT FOR ADOLESCENTS** – Efforts include expansion of outpatient substance abuse prevention services to the western portions of St. Charles County and developing school and home-based programs to impact reduction of adolescent substance usage.

**2004 Status:** An adolescent outpatient substance abuse treatment program, provided through **Bridgeway Counseling, Inc.**, was terminated in 2003 due to budget cuts. That same year **Preferred Family Healthcare, Inc.** was awarded a 3-year federal grant from SAMHSA to provide intervention services to St. Charles County youth. In 2004 studies indicated that over 3400 youth would benefit from intensive outpatient substance abuse treatment services. However, the number indicated did not take into account individual and family acknowledgement and insurance coverage for substance abuse treatment. Therefore, the projected need for the 2004 report indicated 1,124 children and youth directly impacted with over 2,000 family members affected.

**2006-2008 Response:** Intensive in-school counseling and outreach substance abuse prevention and intervention programs have been developed through **Preferred Family Healthcare** and **Bridgeway Counseling, Inc.** Both organizations are working with St. Charles County school personnel to identify youth needing alcohol and drug interventions. During 2006, intensive counseling services will be provided to 60 youth through **Bridgeway Counseling** and 145 through **Preferred Family Healthcare**. **Preferred Family Healthcare** has expanded westward by opening a new counseling facility in Wentzville.

4. **HOME AND COMMUNITY-BASED SERVICES** - Home and school-based programs sponsored through **Crider Center for Mental Health, FACT (Family Advocacy and Community Training)** and the **Crisis Nursery** share a unified mission: stabilizing families and preventing hospitalization of children and youth (Keeping Kids Safe); preventing placement of children outside of their home (Keeping Kids at Home); working with partnering agencies and organizations to ensure success in school and reduced involvement with law enforcement (Keeping Kids in School and Out of Trouble); and increasing family support services in the home to provide support and guidance for a child(ren) with a serious emotional disorder and their families (Keeping Kids Focused on Successful Community Life).



**2004 Status:** The 2004 Needs Assessment indicated that 2,207 children and 1,125 adolescents needed in-home and school-based mental health intervention services (total 3,332). The County was near the end of a seven-year federal grant to support in-home and school-based services for children and youth and its current capacity for home-based services was 130 children and youth and school-based services totaled 600 (150 families). The report showed that 1,557 children and 865 adolescents went without help. An additional 638 high-need families were left without services.

**2006-2008 Response:** **Crider Center's** Partnership with Families anticipates that it will serve approximately 249 children and youth with its home and school-based services (increasing by approximately 60 more children and youth). An additional ten to fifteen families will be served through their Family Assistant program. The

agency's School-Based Mental Health Specialist program would involve all five St. Charles County school districts and would work with 210 children and youth who are at high risk of developing more intensive mental health problems, increasing by 60 the number served in 2005.

**Crisis Nursery** will be working with approximately 1500 children from 854 families in a family support program that includes a Home Visits Program (10 home visits a month, a Parent Educational Enrichment Resource program, which works with 90 families each year, and a Follow-Up Services program that provides phone-based support services to a minimum of 62 families each month.

**Family Advocacy and Community Training (F.A.C.T.)** works with parents of children and youth who have a serious emotional disturbance. F.A.C.T. will work with 189 families during 2006.

- 5. OUTPATIENT CHILD AND YOUTH PSYCHIATRIC SERVICES** – Outpatient Psychiatric Services are critical medical treatments provided for children and youth who have a psychiatric disorder. Services may also include nursing and medical services. Without proper diagnoses, children and youth may struggle within their home, school and community settings and activities leading to increased risk of suicide, juvenile delinquency, dropping out of school and failure to reach life goals.

**2004 Status: Crider Center for Mental Health** provides psychiatric services to 374 children and youth each year and **Catholic Family Counseling** sees approximately 10-20 children and youth annually. It is anticipated that 555 children and youth who need outpatient psychiatric care are not covered by Medicaid or private insurance and are unable to receive services locally.

**2006-2008 Response: Crider Center for Mental Health** will provide for outpatient psychiatric services to 10 additional children and youth. **Catholic Family Counseling** will provide psychiatric services to 140 children and youth.

- 6. SCHOOL-BASED PREVENTION** – Prevention services help children and youth make choices based upon skills development and understanding. These services need to be wide-ranging, dealing with subjects most harmful to youth and designed to help deter the onset of problems related to mental health, substance abuse and inappropriate behaviors.

**2004 Status:** In 2004 about 10 percent of St. Charles County youth received sexual abuse prevention services (**Child Center**) while only 63 percent of all sixth graders in the County received problem solving skills training through Crider Center for Mental Health's prevention services.

**2006-2008 Response: Funding will provide sexual abuse prevention school-based services (Child Center)** to be expanded to 4,465 students in St. Charles County (unmet need will be 6,300). These services will extend to



students in first, second, fourth, fifth and seventh grades in schools throughout the County. **Catholic Family Services** will be presenting anti-bullying programs to all grade levels in the parochial school system for St. Charles County, which will include about 1,200 youth in group presentations. **Preferred Family Healthcare** will be providing services to approximately 250 youth through the agency's Teams of Concerns project, working with Wentzville, Orchard Farm and City of St. Charles school districts. These teams will refer high risk students to services that may include intensive intervention or outsourcing to other services. The Teams of Concerns project will be visible within middle and high school settings, with access to nearly 9,000 youth. **Crider Center for Mental Health** will be providing an anti-bullying program to over 35,000 children in all five school districts in St. Charles County from first through eighth grades.

7. **INDIVIDUAL, GROUP, FAMILY COUNSELING** – Counseling services are directed to children, youth and their families to help them during times of crisis or emotional trauma. Counseling sessions minimize the risk of developing more severe mental and emotional health problems if accessed early in the process.

**2004 Status:** The reported need for counseling services for children and youth amount to 767 individuals. Both **Catholic Family Services** and **Lutheran Family and Children's Services** were noted as providers of counseling services.

**2006-2008 Response:** **Lutheran Family and Children's Services** plans to provide counseling services to 50 St. Charles County children, with an additional 80 family members involved in services. **Youth in Need** will provide services to 250 adolescents through the outclient Counseling Program. **Catholic Family Counseling** will provide counseling assessment to 160 clients with services provided to 150 clients.

8. **SERVICES TO PREGNANT TEENS** – Young parents are at high risk for involvement in situations leading to child endangerment, dependency on welfare, and child healthcare issues. Having adequate resources and developed parenting skills will lessen the risk factors and bolster the chances of successful parenting and healthy home lifestyles.

**2004 Status:** Existing resources were only able to reach 130 teenage parents, with an additional 100 teen parents being turned away. It was noted that there is no maternity group home available to County youth, with along with parenting and counseling services would cost over \$800,000.

**2006-2008 Response:** **Youth in Need's** Teen Parent Program provides parent education services to area unwed mothers and teen parents. Goals of the program are to assist the mothers to stay in school and finish their education, give information about pregnancy and prenatal care, and offer crisis residential services. An additional 50 young mothers will be helped through an expanded program. Additionally, the Mary Queen of Angels program, fostered by **Saints Joachim and Ann Care Service**, helps to support baby and infant needs of young women in need of clothing,

maternity and baby items. The program opened its doors in November 2005 and helped 78 children from 37 families with clothing, baby and children's items during its first two months of existence.

- 9. TRANSITIONAL LIVING SKILLS** – Homeless youth need opportunities to develop independent living skills that will put them on the path to begin successfully on their own. Services needed include counseling, pursuing educational goals, assistance in finding jobs, and developing healthy relationships. Prior to 2004, St. Charles County averaged about 60 youth each year who became homeless due to unstable or unsupportive families.

**2004 Status:** In 2004 **Youth in Need** provided services to 35 youth from St. Charles County, services that included intensive case management and counseling services. **Youth in Need** reported that they had to turn away 345 youth.

**2006-2008 Response:** **Youth in Need** will increase the apartment living program by six youth annually, offering intensive counseling services in addition to life skill development and increased aftercare services.

- 10. CRISIS INTERVENTION SERVICES** – Crisis intervention becomes necessary when situations arise, either man-made or natural disasters, which require emergency and immediate responses. This category may include emotional traumas that could ultimately end in tragedies such as attempted suicide or even suicide.

**2004 Status:** Telephone hotline services are available to residents of St. Charles County. KUTO (Kids Under Twenty One (KUTO) operates a part-time adolescent crisis hotline. Youth in Need and the Crisis Nursery handle about 3,000 crisis calls per year. **Catholic Family Services** has a School Partnership Program (SPP) which includes crisis intervention services.

**2006-2008 Response:** **Catholic Family Services** will be providing crisis intervention services, including individual and family counseling, for any child attending public, private, or parochial school in St. Charles County. The agency's School Partnership program that includes crisis intervention services will be serving approximately 60 children and their families with services of up to six counseling sessions.

## **VI. 2006-2008 Goals**

### **Services Funding**

Members of the Board of Directors met on May 25, 2006 to refine the 2006-2008 Strategic Plan, which also included prioritization of services' funding. The following outlines the funding priorities which the Authority Board has adopted for the 2006-2008 calendar years:

1. Cost of Living Adjustment (COLA). Currently funded partners will receive a COLA unit price increase. The percentage will be based on National and State COLA calculations and will be made available to all current, ongoing partnering agencies. The source of this

funding will be sales tax revenue increases compared to last year. While the Board would like to offer an increase every year, funding is dependent upon local sales tax revenues. It is the wish of the Board that a portion of the increase be used to provide raises to service staff so as to promote retention. (Board will make decision about COLA amount in summer 2006/Bruce)

2. One-time Capital Expansion. It is recommended that the Board set aside a combination of unused funds and a small percentage of the sales tax revenue growth for large capital projects. The percentage coming from the growth would be used to replenish this “fund”. Until the time when we have a utilization history accurate enough to predict unused services funds, and can budget accordingly, unused funds will fund one-time capital. The three highest priorities in terms of major building expansion would be a respite home, an additional runaway shelter and a group maternity home. (Determination by Board in fall 2006/Bruce)
3. Program Expansion. Initially the Authority Board determined spending priorities based on previous Needs Assessments and public polling of what services were most vital to the community. However, utilization rates amongst the service categories have varied and the demand for certain services has not been universal. It is the desire of the Board to allocate funds where they will be utilized to provide help. Program expansion will be based on sales tax revenue growth and demand for services. A percentage of this growth will be made available on a yearly basis in service areas with high demand. The Board will designate service categories each year for expansion and allow agencies to apply for these funds. Based on utilization thus far in 2006, the following services have the highest demand: Respite, Partnership With Families, School-based Mental Health Specialists, Prevention, Services to Teenage Mothers. (Determination by Board in fall 2006/Bruce)
4. One-time Services. This category was the lowest of the funding priorities. Given the desire to fund services on an ongoing basis so as not penalize successful program or create layoffs, one-time services will not be funded on a regular basis as many services do not lend themselves to the funding values of our organization. Funding in this category could be made available as a bridge until other funding is secured. (Determination by Board in fall 2006/Bruce)
5. Emergency. Given that emergencies are unpredictable, it is difficult to budget for them. However, it is important on such occasions to be able to respond to crisis situations in our schools and communities should the situation arise. The Authority Board will make funds available to agencies based on application and available funds. (Determination by Board in fall 2006/Bruce)

**Additional Considerations:**

- **Name, Mission and Vision statement change and Beliefs statement ~**

During the May 25, 2006 meeting of the Strategic Plan committee of the Authority Board, the Committee recommended that the Authority Board adopt a new agency name in June 2006. The **Community and Children’s Resource Board for St. Charles County** would be a name that

reflects its mission to serve children and youth, and the broader community. The Resource Board will look for additional opportunities to create funding resources through state or federal applications that can be used to provide services for children, youth, and adult residents of St. Charles County. Funds received from the 2004 children's services initiative will not be commingled with any other additional dollars received through grant sources and will only be used for the initiative's original intent.

#### *Mission Statement ~*

In May 2006 the Strategic Plan Committee Voted to present a new mission statement, which more closely defines the Authority Board's primary services and demonstrates a broader funding perspective, at the June general Board meeting: **“Maximizing community resources to build and sustain a comprehensive system of services for children and families in need.”**

#### *Vision ~*

The Strategic Plan Committee elected to simplify the vision statement in May 2006 to read: **“Preparing all youth and families to realize a brighter tomorrow.”** This vision statement revision will be brought to the entire board at its June meeting.

#### *Values ~*

In May 2006, the Strategic Plan Committee recommended the retention of the organization's original values statement.

- **Collaboration:** The Authority Board will encourage collaboration and integration of mental health services and public funds to deliver services that are effective, efficient and continually improved.
- **Family Voice:** The Authority Board will ensure that children and families in need of services will have a voice and are true partners in the planning, development, and delivery of those services.
- **Accountability:** The Authority Board will help to develop accountable service delivery systems that are responsive to the community as well as public health and welfare authorities.
- **Strength Based:** The Authority will encourage service providers to be strength-based in their approach to providing services to children and families.

#### *Beliefs~*

Additionally, the Strategic Plan Committee has taken its mission, vision and values and designed a beliefs statement that defines the Authority Board's vision for St. Charles County residents today and into the world of tomorrow:

“St. Charles County will be a community in which all adults share responsibility for our children and teenagers; where youth can achieve their full potential in a safe and supportive environment; where personal responsibility and respect for others are taught and practiced; where we have the tools and support necessary to nurture and guide our children; and where the needs of young people are our highest priority. To achieve this vision, we must...

- Provide the resources and support services young people need to grow and excel.
- Expand programs and information that strengthen families and give parents tools to be effective and loving guardians of their children.
- Teach our young people to appreciate diversity in our community and value our differences as well as our similarities.
- Ensure that every child has an equal opportunity in the educational process.
- Demonstrate through our words and actions the importance of personal responsibility and respect for people, places, and things.
- Help children and youth to develop self-esteem, discipline and a sense of connection that will enable them to respond to challenges and become productive members of the community in the future.

These changes and additions related to the Authority Board's mission, vision, values, and beliefs statements will be presented to the full Authority Board at the June 27, 2006 meeting. If agreed upon, the request to enact these changes will be sent to the St. Charles County Executive, Joe Ortwerth.

To assist in clerical and secretarial tasks, including board meeting minutes, web upgrades, the office will expand by one part-time administrative assist in 2007.

- **Part-Time Administrative Position**

Employ part-time administrative assistant for secretarial and clerical tasks.

(January 2007/Bruce Sowatsky/Jan Lewien)

Another focus of the Executive Director and Grants Administrator is to work with organizations and communities throughout the region, state, and nation to increase efforts that will affect the welfare of children.

- **Community Partnerships, Advocacy**

Work with regional and national organizations and leadership to increase capacity and service in advocacy, training and education for other communities, organizations, and partners in children and youth services. This work may include increasing staff to participate in advocacy and leadership responsibilities.

(Summer 2006 – Summer 2008/Bruce/Jan)

