



STATE OF TENNESSEE  
**TENNESSEE COMMISSION ON CHILDREN AND YOUTH**

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**BUDGET AND DATA COMMITTEE**

Beersheba Springs Assembly  
Eastside, Bostick  
Thursday, November 7, 2019  
1:00 p.m. – 2:00 p.m.

**MINUTES**

**Present**

Christy Sigler, Chair  
Brenda Davis  
Ashley Dunkin  
Sharon Green

**Absent**

Petrina Jones-Jesz  
Allan Sterbinsky  
Altha Stewart

**Staff Present**

Richard Kennedy, Exec. Dir.  
Sujit Das  
Fay Delk  
Sherry Isom  
Jennifer Jones  
Rose Naccarato  
Russette Sloan

I. Welcome and Introductions – Christy Sigler

Chair Christy Sigler called the meeting to order at 1:03 p.m.

II. Approval of Minutes

**IT WAS MOVED (GREEN) AND SECONDED (DUNKIN) TO APPROVE THE AUGUST 2019 BUDGET AND DATA COMMITTEE MEETING MINUTES. UNANIMOUSLY CARRIED.**

III. Budget Overview – Richard Kennedy

Kennedy provided an overview of the TCCY Budget. He thanked Isom for her hard work during the end of the year closing process as well as preparing for the next fiscal year. He said thanks in part to Isom's diligence and attention, we were able to close the year in a more comfortable place than in years past.

Kennedy said the agency received the budget instructions for next year. The Governor has asked all agencies to plan for a one percent reduction. In the past, we have said the agency plan for budget reduction is to eliminate a filled position, with the Commission determining what aspects of the work we do would be impacted. A one percent for the agency would be approximately \$36,000, which is less than a position. This year, we proposed to reduce the agency's travel budget by this amount, with the hope that they will not take this from small agencies.

Kennedy said that the agency asked for three budget improvement requests for FY 20-21. He said the first request was for a position in the agency in Isom's division that would be responsible for contracts, procurement and other accounting and budget related responsibilities. The second improvement request is for funding for a grants management system. We still manage this process manually from start to finish. The third request was funding for three additional Court Appointed Special Advocate (CASA) programs.

The House Finance Ways and Means Budget Hearing is scheduled for November 21<sup>st</sup> at 12:30 p.m. in House Hearing Room #1.

#### IV. TCCY Budget Update – Sherry Isom

Isom reported on the TCCY Budget for the period ending September 30, 2019. With the end of the first quarter, agency spending was well under 25 percent. She said we also currently have \$147,000 in outstanding revenue. She said the training line item is overspent slightly at 37 percent. This is largely due to a one-time training we did for staff with Just Partners on race, equity and inclusion. We will continue to watch this line item as the year progresses.

We are currently in the liquidation period for the 2016 Federal Formula Grants. No money will be reverted to the federal government.

**IT WAS MOVED (DUNKIN) AND SECONDED (DAVIS) TO ACCEPT THE BUDGET REPORT FOR THE PERIOD ENDING SEPTEMBER 30, 2019. UNANIMOUSLY CARRIED.**

#### V. KIDS COUNT Update – Rose Naccarato

Naccarato distributed copies of the State of the Child Book for 2019. The book was released on October 23<sup>rd</sup> in conjunction with county profiles and rankings. We received more coverage than last year when we released the profiles separately. The format is a policy and issue guide similar to last year's book. The biggest difference this year was looking at rural versus urban areas.

Kennedy talked with the *Tennessean* as well as a few radio stations. She said we have received a lot of hits on the website due to the county profiles link distributed by Delk.

We do have some level of difficulty catching stories in print media. Delk and Naccarato talked about how tracking services are significantly more expensive now than they used to be. Delk does have Google alerts set up for key terms and words.

Naccarato said summaries were also produced for the county profiles. Some of the newspapers picked up the summaries and used them in their stories as well. The coordinators use the narratives in their field work.

Issue areas added in the 2019 report included a deeper look at healthcare, with a focus on access to maternal and infant care and access to dental care. Naccarato said the report looked at human trafficking this year also.

#### VI. kidcentraltn.com – Jonquil Newland

Newland reviewed kidcentral statistics for August, September, and October through the 27<sup>th</sup>. Page views are the number of times an actual page is uploaded or reloaded. A unique visitor is an individual visiting each page. The number of page views is up significantly from May, June and July. We are currently spending \$90 per day on Google ads, and the formulas Google uses are proving effective. Naccarato explained the funding for kidcentral comes from the six child-serving departments. Newland said the top performing articles included the health and safety article about how to prepare a family plan for when severe weather. An article about how to talk with your children about tragic events is also performing very well. All the kidcentral social media accounts continue to see steady growth. Email subscribers are just under 15,000. Newland said at the end of November she will begin using Adobe Campaign for email distribution. The last email blast was October 21<sup>st</sup> and just under 13,000 people received the communication with 13 percent opening the email.

#### VII. Web Stats – Sujit Das

Das shared TCCY web statistics for July, August and September 2019. The distribution of the top 10 visited areas is consistent across each month. Das also reviewed the data for ACEs by major category. Das provided data on the number of page views and data visualizations based on data from the Annie E. Casey Foundation.

#### VIII. Media Report – Fay Delk

Delk reviewed the Media Report for July 1, 2019 through September 30, 2019. The numbers were slightly better for this year than last for the same time period. *The Building Strong Brains Tennessee* social media campaign has been good for TCCY numbers as well. Delk said the *Roots and Wings* podcast Facebook post has also received a good bit of attention. Delk said the webinars done by Drake-Croft have also had a positive impact on our social media numbers.

Sigler asked how much content has been uploaded to the TCCY YouTube channel. Delk said we created the channel in 2014. Videos about KIDS COUNT releases as well as videos recorded at Children’s Advocacy Days (CAD) have been uploaded. There have been approximately 80 videos with over 9,000 views uploaded. Kennedy talked about the strategic planning process and said a theme that continued to arise in the process is how the world is changing around the way information is consumed. Historically, the agency has been very text-heavy in reporting. He used the Budget Recommendations as an example. We are now looking at ways to ensure data is concise and visual. We would like to begin using more tools to report on data like the podcast and videos.

IX. *The Advocate* – Fay Delk

Delk reviewed the recent editions of *The Advocate*. Delk reported she still is unable to access Adobe Campaign for the newsletter.

VII. Other Business

Sigler said that she has two Commission Meetings left before she rolls off the Commission. She would like to begin having conversations around transition planning for the Budget and Data Chair.

There was no further business. Meeting adjourned at 1:55 p.m.

Minutes Prepared by:

Minutes Approved by:

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Russette Sloan  
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Christy Sigler  
Committee Chair