

Budget and Data Committee

Location: **Microsoft Teams meeting**
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Date: Friday, 2/12/2021

Time: 10:00 A.M. CDT

TCCY Staff			Absent		Commission Members	Absent
1	Executive Director	Richard Kennedy		1	Allan Sterbinsky, Chair	
2	Deputy Executive Director	Craig Hargrow		2	Brenda Davis	
3		Steve Petty		3	Sharon Green	
4		Bill Latimer		4	Petrina Jones-Jesz	
5		Sujit Das		5	Rob Philyaw	
6		Kylie Burns		6	Altha Stewart	
7		Jonquil Newland		7	Ashley Dunkin	X
8		Sherry Isom		8	Trey Jones	
9		Rose Naccarato		9		
10		Lea Brandon		10		

1. Call to Order - Allan Sterbinsky

Sterbinsky called the meeting to order at 10:04 a.m.

Trey Jones was introduced as a newly appointed youth member to the Commission. Jones (a Williamson County native) is a Middle TN State University student interning with the General Assembly.

MINUTES

2. Approval of November 2020 Budget and Data Minutes (ACTION)

Sterbinsky asked for a motion to approve the Budget and Data minutes from the November Commission Meeting.

Jones-Jesz moved to approve. Jones seconded. Unanimously Approved.

3. Staff Updates

Budget Overview – Richard Kennedy

Kennedy updated Commission Members on the proposed budget reductions discussed in the last meeting. The Governor's proposed budget included one reduction-\$88,000 in unobligated CASA (Court Appointed Special Advocate) dollars. Kennedy stated there are 2 or 3 new CASA programs that will be ready to receive funding sometime this fiscal year, but there are no funds available. Conversations with General Assembly members are ongoing regarding this matter.

Kennedy reported on the three improvement requests added to the TCCY annual budget that was discussed in the previous meeting. The Governor has included \$30,000 for an online grants management system in the proposed budget. The other two requests were not included.

Kennedy reported TCCY's Budget Hearing took place on January 27, 2021 before the House Finance, Ways, and Means Committee. Kennedy thanked Isom, Hargrow, and Petty for their assistance.

Sterbinsky asked Kennedy if TCCY will have to operate at a 12% reduction for the rest of the fiscal year. Kennedy stated that the \$88,000 in unobligated CASA dollars is gone from the budget, but various CASA programs are discussing with their legislators possibly adding those dollars back in an amendment process for future CASA programs.

Budget Updates – Sherry Isom

Budget Updates

Isom updated the Commission Members on the agency financial status as of December 31, 2020. As of December 31, 53% of state appropriations had been spent and uncollected revenue in the amount of \$459,025.82 was still outstanding. Centralized Accounting is currently working on journal entries to collect revenue. Budget questions were submitted to House Finance on January 8, 2021. Budget questions for Senate Finance were submitted on February 11, 2021.

Grant Updates

Isom updated the Commission Members on the FFG (Federal Formula Grant) 2017 Grant Award. This award was closed out on February 2, 2021 with no reversion of funds to the federal government. The federal government transitioned to a new system which delayed reporting, but those issues have been worked out.

Contract Updates

Isom updated Commission Members on the status of the kidcentraltn contract that was discussed in the previous meeting. The 1-year contract was finalized for the current Fiscal Year.

Sterbinsky asked Isom about the 28% spent in grant allocation so far. Isom explained that CASA and RA's (Reimbursement Account) FY (Fiscal Year) started in July 2020 but FFG's fiscal year didn't start until October so spending is delayed since reimbursements aren't usually submitted until the next month.

Sterbinsky asked for a motion to approve the budget updates. Jones-Jesz moved to approve. Green seconded. Unanimously Approved.

Kids Count-Rose Naccarato

Naccarato reported that the *Kids Count State of the Child in Tennessee: COVID-19 Edition* report was released in December 2020 in conjunction with the Annie E. Casey Foundation's report *Kids, Families and COVID-19: Pandemic Pain Points and the Urgent Need to Respond*. The county profiles were released in January 2021 instead of with

MINUTES

the reports as their message was getting lost in the COVID message. Burns worked alongside Naccarato to release both reports. Das updated the data. Burns redesigned the profiles and wrote the summaries for each county which are live on the website. Naccarato reported they are planning a new policy and issue guide.

Sterbinsky asked Naccarato if there was an accurate way to measure mental health in children. Naccarato said they don't have good data on child mental health outside of hotline calls and usage of services. Burns said there is census pulse data on adults 18-24 years old but its not specific to children.

kidcentraltn-Jonquil Newland

Newland updated attendees on kidcentraltn.com quarterly statistics. There was a slight dip in page views/visits/unique visitors during the holidays which is normal. Newland noted that unique visitors were up by 10,000 in January 2021 compared to January 2020. Education, Development, and Health had top performing articles for the quarter. Twitter followers have held steady while Instagram followers have increased. Facebook likes are also steady. There were 664 new email subscribers this quarter.

Web Statistics-Sujit Das

Das reported on website statistics for October-December 2020. Page views were lower than the previous quarter. Areas visited the most were Kids Count, Event Calendar, and Ombudsman. Page views and data visualizations for Tennessee data on the Annie E. Casey Foundation's KIDSCOUNT datacenter increased over last quarter.

The Advocate-Kylie Burns

Burns reported on the monthly newsletter for this quarter. There are about 900 subscribers. The transition to MailChimp is making it difficult to get the exact number. Health, Mental Health, Events, Economics, and TCCY received the most clicks. Top articles included topics on the COVID impact on TN families and Dance

MINUTES

Across Tennessee. Three media interviews were done following the release of the State of the Child report.

Media Report-Kylie Burns

Burns reported 128 tweets and a gain of 14 followers for the quarter on Twitter. The most interactive tweet was part of the BSB (Building Strong Brains) campaign featuring the Chattanooga Police Department and their work in preventing ACES (Adverse Childhood Experiences). Instagram had 149 engagements and 59 new followers. The most interacted-with Instagram post was regarding the Sycamore Institute and their work preventing ACES. Facebook post reach and page views increased.

State of the Child report graphics were used in presentations for the Home Visiting Leadership Alliance as well as the Children's Council on Mental Health.

Sterbinsky asked Burns if she could contribute content to a local newspaper.

4. Motion To Adjourn

Sterbinsky asked for motion to adjourn. Philyaw moved to adjourn. Stewart seconded. Unanimously Approved.

Prepared by: Lea Brandon