

Budget and Data Committee

Location: WebEx Address: [Link to Budget and Data WebEx Meeting](#)
Call in number: 415-655-0003
Date: Tuesday, 4/21/2020 Access Code: 617 975 530
Time: 1:00 P.M. CDT

Present: Richard Kennedy, Exec. Dir., Craig Hargrow, Dep. Exec. Dir., Sujit Das, Fay Delk, Sherry Isom, Jennifer Jones, Bill Latimer, Rose Naccarato, Jonquil Newland, Russette Sloan

Commission Members: Allan Sterbinsky, Chair, Brenda Davis, Ashley Dunkin, Sharon Green, Rob Philyaw, Christy Sigler, Altha Stewart

Commission Members Absent: Petrina Jones-Jesz

Guests:

1) **Call to Order – Allan Sterbinsky**

Acting Chair, Judge Sharon Green, called the meeting to order at 1:09 p.m.

2) **Approval of February Budget and Data Minutes (ACTION)**

Approval of February Budget and Data minutes was postponed until the full Commission Meeting.

3) **Staff Updates**

Budget Overview – Richard Kennedy

Kennedy provided the Committee with a brief budget overview. He began by stating that TCCY submitted three improvement requests at the beginning of the FY 20-21 budget process. One request was for funding to have an online grants management system. The second request was for expansion for the CASA program and training and quality assurance for Tennessee CASA. The third request was for a contract manager position for TCCY. Two of the three requests were included in the original Governor's budget: the funding for CASA and the grants management system. The Governor released a revised budget at the beginning of the coronavirus pandemic and state lockdown. These budget improvement items originally granted to TCCY were no longer included and the state adopted a no growth budget. We do have dollars for CASA expansion if there are counties that express interest in being part of an existing

program and meet National CASA criteria. Kennedy said we are going to look at our budget to see if we can make the grants management system happen. The legislature may return in June which might give us an opportunity to ask for these items again.

Judge Green asked if there were other agencies that anticipated receiving funds and experienced the same thing as TCCY. Kennedy confirmed that the no growth budget affected many agencies.

Mayor Allan Sterbinsky joined the meeting and took over chairing the committee from Judge Sharon Green.

TCCY Budget Update – Sherry Isom (ACTION)

Isom updated Commission Members on the financial status as of March 31, 2020. Our agency still has approximately \$699,000 in uncollected revenue. Our current budget was increased by the unspent Annie E. Casey funds from last year. Final Children's Advocacy Days (CAD) expenditures and revenue will be reported at the next Commission meeting. We are still collecting sponsorships and finalizing expenditures.

A few line items exceeded 75 percent, which is where we are in the fiscal year. The first item is longevity, which is at 82 percent. Longevity pay occurs on employee anniversary dates and is spread unevenly throughout the year. It will balance by year's end. The second was the printing line, due to the printing of the *Compilation*, which is a once-a-year expense.

Grants Update – Sherry Isom

The Grant Award for 2017 will end September 30, 2020. Whitfield has requested a budget modification to this award to ensure we can exhaust the award balance.

Contract Update – Sherry Isom

Isom completed the Delegated Grant Authority contracts for the FY 21 CASA and Reimbursement Account contracts. These will be sent out by mid-to-late May.

Kennedy said that there are things we have budgeted for that will not be taking place this year such as conferences and travel. He gave the example of the cancellation of the Coalition for Juvenile Justice conference in June. TCCY typically sends four staff and one or two commission members to this conference. We are mindful of the fact that we will have unspent dollars at the end of the fiscal year, and we want to take

advantage of these dollars to look at critical things for next year.

Sterbinsky asked if this would require a budget amendment. Kennedy said no, anything we do not spend goes back to the general fund, but we are not required to submit any type of amendment.

Sigler moved to accept the TCCY Financial Report for the period ending March 31, 2020. Green seconded. Unanimously Approved.

KIDS COUNT – Rose Naccarato

The data for this summer's release of the national KIDS COUNT report has arrived, and Tennessee's rank has fallen to 39. Naccarato emphasized this is embargoed information. While we still need to do some digging into the data for what has improved and what has grown worse, the main thing that happened to us is relatively clear. Within the Health area, KIDS COUNT has long used a kind of meaningless indicator on teen alcohol and drug use. It was survey data rounded to whole numbers, and there were generally only three or four distinct ranks. Tennessee was usually in the first group and so ranked first along with some seven to 10 other states. This year, that measure was removed from calculations and replaced with a measure of the percentage of children who are overweight or obese. This is an important statistic, and one that we include in our county profiles, but Tennessee ranks 48th on it. Swapping a measure on which we generally rank first for one where we are nearly dead last did not help our overall rank at all. Naccarato said we would begin working on talking points to have prepared for the release

Green asked for clarification on the ranking of 48th for childhood obesity. Naccarato confirmed it is correct.

Kidcentral – Jonquil Newland

Web traffic on kidcentral tn continues to climb. Web statistics show the site averages about 1,800 page views a day, up from around 1,500 page views a few months ago, and a stark contrast from the 600 page views a day when the site first launched under the state in August, 2018. Unique visitors dipped slightly in February, mostly due to having just 29 days in the month. March came back up to over 35,000. The top performing article was the trick or treating safety article. Social media numbers continue to increase as well. There has been a noticeable jump in followers since mid-March, when the COVID-19 pandemic was announced. Kidcentral tn social media

platforms are utilizing this time to post and share content from state departments that will benefit all Tennessee children and families during the pandemic. Email subscribers are holding strong. The last subscriber email in early April shows a 24 percent open rate, the highest ever recorded using Campaign.

Resource Mapping - Rose Naccarato

Naccarato said she is happy to report that the resource mapping report was completed on time. Since legislative offices are closed, we were unable to deliver hard copies as we normally do. Instead, we e-mailed the report to the Senate and House clerks and then sent a link to all legislators and members of Governor Lee's cabinet. We also sent a thank-you message with a link to the report to the commissioners or agency executives of all twenty-seven departments/agencies who contributed data to the report. We made some changes to the report this year to update its look and to cut some of the long text passages that are repeated every year. We added more pictures. We also added a set of flow charts that offer a new way to look at how federal money flows to the various departments for children's programs. Handouts were emailed to the Committee for reference.

The Advocate - Fay Delk

Since the last meeting, we have sent two newsletters. The first one dealt with the Census and COVID-19; the second one also focused on the virus, with resources on its effect on mental health and nonprofits. It also recognized Child Abuse Prevention Month. Delk said she is working on a newsletter for May. Delk said since she is leaving, this is probably the time to consider changes in the newsletter. Sterbinsky asked if the Committee should discuss the continuation of the newsletter now. Kennedy said the newsletter is one of those items, that just when we think it may be obsolete, people comment on how they use it and enjoy it. He let the committee know we are open to feedback as we decide whether it will continue in its current format.

Delk said the long-awaited upgraded system is still not available. People already using the system, including Newland, have found difficulties, and the state is reconsidering using the software. STS has to move our mailing list into the system for us, and they have yet to do so. Based on feedback received, Delk said she has moved from an issue focus for each issue toward more news and has included more information about funding and grants available.

Sterbinsky thanked Delk for her hard work and dedication to the Commission.

Web Stats – Sujit Das

Das provided the Committee with an overview of web statistics. He reviewed the handouts that were emailed to the Committee. The first slide shows the summary of page views categorized by total page views and three main areas. The next couple of slides illustrate the page views of other top-10 areas.

Total page views were 16.2 percent higher during Jan-Mar 2020 quarter compared to the quarter before it, but they were 13.3% lower than the Jan-Mar 2019 quarter. During this quarter, February shows the highest number of pageviews due to the increased number of visits in the Children's Advocacy Days (CAD) category. There were a total of 792 visitors in this category. The ACEs category shows the highest number of visits with an average 21.8 percent of page views in this quarter. In March 2020, there were 427 new page views in the Covid-19 category.

January through March, 2020 data from the KIDS COUNT website's Tennessee pages from the Annie E. Casey Foundation confirm a total 23,039 visits with an average 7,680 per month. The total number of data visualization at that time was 13,705 with an average 4,568 per month.

Media Report – Fay Delk

Delk reported we had 36 earned media pickups in newspapers, a newsletter, radio and television, most in result of 15 contacts. KIDS COUNT articles or references made up 21 of the 36. Twenty of them were staff-written, and the largest number by far were published in the Mid-Cumberland region. Social media use continues to grow, with 3,914 Facebook likes (a 21 percent increase from a year ago), 1,244 Twitter followers (a 15 percent increase), 668 LinkedIn followers (up 23 percent) and 302 Instagram followers (more than double last year's number). Social media posts about Children's Advocacy Days had a total Facebook reach of 27,688 and 2,037 engaged users, 4,494 Twitter impressions and 122 engagements, including 84 for a tweet about Judge Meise and 68 Instagram likes and one comment. An annual report of our Building Strong Brains Tennessee (BSBTN) social media campaign showed a reach of 103,492 on Facebook, 351,069 on Twitter and 7,795 on LinkedIn. Instagram doesn't report reach but posts on it had 368 engagements.

Sterbinsky volunteered to work with Naccarato regarding what kind of data should be collected going forward.

4) **Additional Comments or Questions**

There was no other business.

5) **Motion to Adjourn**

Dunkin moved to adjourn. Philyaw seconded. Unanimously approved. Meeting adjourned at 2:04 p.m.

Prepared by: Russette Sloan