

GOAL ONE

Create a 1% total budget contingency fund through a combination of fundraising and revenue maximization.

PURPOSE:	<ul style="list-style-type: none"> Improve financial stability by maximizing revenue management to create unrestricted pool of funds of 1% to roll over from fiscal year to fiscal year to support program fidelity and quality of care for children and families in the child welfare system.
EVIDENCE OF GOAL PROGRESS IN TWO YEARS:	<ul style="list-style-type: none"> 20% increase in unrestricted funding. 100% board member participation in philanthropic efforts.
EVIDENCE OF GOAL PROGRESS IN THREE YEARS:	<ul style="list-style-type: none"> Achievement of 1% total budget contingency funding from fiscal year to fiscal year with board leading the philanthropic efforts of the organization.
ACTION STEPS YEAR TWO (2020-2021):	<ul style="list-style-type: none"> Continue to allocate expenses in a manner which promotes revenue maximization. Evaluate DCF unallowable expenses and identify ways to mitigate or fund through additional sources. Define annual fundraising goals, including monetary goals and variety of funding source goals. Utilize a reporting structure regularly describing each fundraising initiative goals and progress. Obtain 100% participation of board members in the philanthropic efforts of ChildNet.
STAFF CHAMPIONS:	<ul style="list-style-type: none"> Andrea Cunningham, Director of Community Relations; Donna Eprifania, Chief Financial Officer
QUARTERLY PROGRESS UPDATES:	
ACTION STEPS YEAR THREE (2021-2022):	
QUARTERLY PROGRESS UPDATES:	

GOAL TWO

Safely decrease the use of residential group care by 30%.

PURPOSE:	<ul style="list-style-type: none"> Reduce the use of residential group care to ensure the timely and consistent provision of high quality and appropriate services and supports to foster children and their caregivers and also facilitate the successful implementation of the Families First Preservation Services Act (FFPSA).
EVIDENCE OF GOAL PROGRESS IN TWO YEARS:	<ul style="list-style-type: none"> 20% decrease in the number of children placed in residential group care.
EVIDENCE OF GOAL PROGRESS IN THREE YEARS:	<ul style="list-style-type: none"> 30% decrease in the number of children placed in residential group care.
ACTION STEPS YEAR TWO (2020-2021):	<ul style="list-style-type: none"> Implement regularly scheduled reviews of all children placed in residential group care. Launch modified foster parent recruitment media and marketing campaign targeting homes to serve teens and sibling groups. Continue and expand licensing of homes complying with Florida's Large Family Foster Home Model. Expand existing and develop additional services and supports to parents and kinship caregivers that facilitate children's timely and stable placement with them. Measure progress through creation of a metrics dashboard describing reductions in residential group care placements and increases in placements in family settings.
STAFF CHAMPIONS:	<ul style="list-style-type: none"> Susan Eby, Chief Clinical Quality Officer; Julie DeMar, Chief Program Officer
QUARTERLY PROGRESS UPDATES:	
ACTION STEPS YEAR THREE (2021-2022):	
QUARTERLY PROGRESS UPDATES:	

GOAL THREE

Create a fully implemented new corporate structure with management company and two unique organizations with individual boards by May of 2020.

PURPOSE:	<ul style="list-style-type: none"> • Create a fully implemented new corporate structure with management company and two unique organizations with individual boards by May of 2020 to ensure consistent provision of truly community-based services.
EVIDENCE OF GOAL PROGRESS IN ONE YEAR:	<ul style="list-style-type: none"> • Legal processes in place to support new structure. • Initial implementation of new structure coinciding with start of 2020-2021 fiscal year.
EVIDENCE OF GOAL PROGRESS IN THREE YEARS:	<ul style="list-style-type: none"> • Fully implemented and functioning structure.
ACTION STEPS YEAR TWO (2020-2021):	<ul style="list-style-type: none"> • Pursue with DCF possible consolidation of two CBC lead agency contracts. • Pending DCF response, retain identified outside counsel.
STAFF CHAMPIONS	<ul style="list-style-type: none"> • Donna Eprifania, Chief Financial Officer
QUARTERLY PROGRESS UPDATES:	
ACTION STEPS YEAR THREE (2021-2022):	
QUARTERLY PROGRESS UPDATES:	