

**Fiscal Year
2015-16**

Kids Central Inc.

John Cooper, CEO



KIDS CENTRAL, INC.

A COMMUNITY APPROACH TO THE WELFARE OF CHILDREN

Building Better Lives

KIDS CENTRAL, INC. BUSINESS PLAN

Kids Central's Business Plan builds upon the organizations Strategic Plan. The plan will ensure the organization's priorities are controlled and measured to meet specific goals throughout the Fiscal Year.

1

Augment Federal and State funding through fund raising, business development and grant acquisition to support resource expansion and program enhancement.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
1.1 Excel in financial stewardship (Strategy May Alignment: F2) - John Aitken - Shalonda McHenry-Sims	a) Maximize utilization of available funding sources	<ul style="list-style-type: none"> Develop approach and plan to fully utilize 100/800 funding to the benefit of children and youth Create infrastructure to operationalize CBHA, LLC: <ul style="list-style-type: none"> Apply and receive approvals through HMOs Internal structure related to lines of authority, Policy and procedure, Management and outcome reporting, UM & CQI Hiring / subcontracting and review of completed CBHAs 	<ul style="list-style-type: none"> Utilization of 100/800 funding Approvals from Medicaid HMO provider in each service area # CBHAs completed 	<ul style="list-style-type: none"> 100% of 100/800 funding will be expended Approval from 100% of HMOs will be received by 6/30/16 # CBHAs Completed: Target to be determined based on data HMO approval is received, the number of referrals for each area, and "rotation" of referrals to CBHA providers.
1.2 Increase resources from alternative sources (F3) - John Cooper - David DeStefano - Debra Wise	a) Improve service continuum by enhancing external resources	<ul style="list-style-type: none"> Create and implement a 2016 fundraising plan Monitor local, state and federal grant opportunities Begin to identify opportunities for funding to support innovative practice and organizational development Discuss potential to create consulting subsidiary 	<ul style="list-style-type: none"> Revenue and contributions in excess of DCF contract 	<ul style="list-style-type: none"> Increase net revenue from activities earned outside the DCF contract by 10% over the 2015 baseline of \$83,997

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Leverage funding by investing in proven prevention and family preservation programs to support children and families in the most appropriate, least restrictive setting.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
2.1 Serve families and youth in the most appropriate and least restrictive setting (C1, C2, & I2) - Shalonda McHenry-Sims	a) Create a broad array of placement options for youth in care	<ul style="list-style-type: none"> Develop and Implement Targeted Marketing Recruitment approach (FIRP Federal Grant) Recruit foster homes for teens and Citrus County Continue to improve the recruiting, training and licensing process Improve process to track recruitment from initial inquiry through licensing. 	<ul style="list-style-type: none"> # of foster homes and/or beds Length of time to license foster home after completion of training % of siblings placed together 	<ul style="list-style-type: none"> Recruit or increase capacity in existing foster homes: <ol style="list-style-type: none"> Recruit 60 homes or 100 beds Recruit 20 homes in Citrus County Recruit 20 new "teen" beds Ratio: Increase ratio of beds to youth to 1.5:1 Cycle Time: Maintain average of 60 days (+/- 4 days) after completion of foster parent training Sibling placement: By May 2016, 75% of siblings will be placed together

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
	b) Improve Operational Effectiveness of Diversion Services	<ul style="list-style-type: none"> Continue to monitor and refine implementation of EB interventions to improve: <ul style="list-style-type: none"> Client satisfaction Engagement %: Measured as "successful completion of the service outcomes. Evaluation of Diversion Service 	<ul style="list-style-type: none"> Client satisfaction with services % of families successfully completing diversion services % of families receiving diversion services with no verified reports within 6 months of termination of successful services 	<ul style="list-style-type: none"> Establish baseline satisfaction: Target to be determined Increase successful completion to 75% of cases closed (66.2% Current) Maltreatment: Maintain 2015 performance to ensure 97% of families successfully completing services do not experience maltreatment (2015 Performance 97.1%)
2.3 Improve permanency outcomes for older, and difficult to place youth (C1 & I3) - Shalonda McHenry-Sims	a) Focus on children with a length of stay in out of home care greater than 24 months	<ul style="list-style-type: none"> Identify children that have been identified as difficult to adopt - or children who have had a high number of foster care placements within Circuit 5 Review and align recruitment activities, specifically as they pertain to the Federal Diligent Recruitment Grant (FIRP) Conduct PRT on prioritized children 	<ul style="list-style-type: none"> # of children in the FIRP population or in OHC longer than 24 months (based on children in care as of 07/01/15) # of marketing strategies implemented (based on FIRP research) # PRTs completed for youth in target population 	<ul style="list-style-type: none"> Reduce youth in care <24 months by 68 (baseline 114 as 7/1/15) FIRP Target: To be determined
2.4 Improve Child Wellbeing (C2) - Shalonda McHenry-Sims - Debra Wise	a) Underscore the importance of wellbeing for children under judicial care	<ul style="list-style-type: none"> Ensure children in care receive appropriate health, dental and immunization services Ensure youth CBHA recommendations are followed 	<ul style="list-style-type: none"> % of youth having required medical, immunization & dental visits % of appropriate CBHA recommendations followed (based on random sample) 	<ul style="list-style-type: none"> Maintain performance at > than 97% Referrals: 70% of appropriate recommendations will be followed (referral) within 30 days of receiving CBHA (2015 baseline 52.8%)

3

Creation and implementation of integrated controls supporting continuous improvement across all services and programs.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
3.1 Revise and implement improved risk management processes (I3 & LG2) - John Aitken - David DeStefano	a) Standardize the approach to managing risk in the areas of: System of Care, Disaster Preparedness, Workplace Safety	<ul style="list-style-type: none"> Establish risk workgroup: <ul style="list-style-type: none"> Convene group Establish purpose statement and charter Create scope of responsibility Develop means to monitor and report risk Continue implementation of countermeasures for areas of risk identified during 2015 	<ul style="list-style-type: none"> Workgroup convened and charter created % of work plan tasks completed (based on areas identified and plans developed in 2015) 	<ul style="list-style-type: none"> By December 2015 100% of work plan tasks will be completed.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
3.2 Continuous Process Improvements (LG3 & LG2) - David DeStefano	a) Governor's Sterling Award	<ul style="list-style-type: none"> • Continue organizational monitoring for core GSA criteria: <ul style="list-style-type: none"> ○ Review measures used in Category 7 and work with Chiefs and Directors to refine as necessary • Capitalize on GSA <ul style="list-style-type: none"> ○ On-Site Showcase ○ 2016 GSA Conference Showcase ○ Integrate award into outreach, communication and promotional materials 	<ul style="list-style-type: none"> • Measures reviewed and revised • Tracking mechanisms in place for any revisions • Materials revised 	<ul style="list-style-type: none"> • By December 2015 • By March 2016 • By December 2015
	b) Integrate voice of the customer through tracking and utilization of satisfaction data	<ul style="list-style-type: none"> • Coordinate collection of data in Survey Monkey to maximize ability to calculate and compare satisfaction • Review and revise satisfaction questionnaires to ensure the effectively captures necessary data • Compare results across programs and benchmarks used in the 2015 GSA application or reset benchmarks as necessarily 	<ul style="list-style-type: none"> • % of services / activities with actively monitored satisfaction data 	<ul style="list-style-type: none"> • 100% by June 30, 2016
	c) Monitor monthly performance scorecards to ensure quality of outcomes and continuous improvement	<ul style="list-style-type: none"> • Establish use of Six Sigma and or process improvements to drive performance across all business areas 	<ul style="list-style-type: none"> • Number of red measures 	<ul style="list-style-type: none"> • Establish base line for new DCF scorecard using 1st quarter results • Target: TBD
	d) Improve the accuracy of placement data in FSFN to ensure payments are made accurately	<ul style="list-style-type: none"> • Convene Greenbelt Team • Collect, aggregate, and analyze current performance data • Identify process improvements and countermeasures • Monitor in-process and outcome measures to ensure continuous improvement 	<ul style="list-style-type: none"> • Project team convened • Current performance, performance target and countermeasures identified • Action plans developed / implemented, performance monitoring implemented 	<ul style="list-style-type: none"> • By September 30, 2015 • By March 30, 2016 • By June 30, 2016
	e) Implement electronic case management document electronic file cabinet pilot project	<ul style="list-style-type: none"> • Procure hardware required to complete scanning operation • Develop implementation schedule and work plan to complete pilot project • Assess effectiveness of process, ease of system use, and ability to retrieve required documents • Based on assessment, create circuit-wide implementation plan or alternative recommendation 	<ul style="list-style-type: none"> • Complete pilot project and evaluate effectiveness of system • Develop plan to complete implementation or identify alternative solution 	<ul style="list-style-type: none"> • April 30, 2016 • June 30, 2016

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Ensure efficient and effective delivery of services.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
4.1 Manage services based on cost-effectiveness, quality and impact (C2 & F1) - Shalonda McHenry-Sims	a) Improve Case Management Agency outcomes (monitored by through the COU)	<ul style="list-style-type: none"> Identify key performance drivers and measures for CMA subcontracts Assess current performance Collaborate to standardize process for collecting data Create required corrective action plans Monitor progress and modify action plans as necessary 	<ul style="list-style-type: none"> Subcontractor performance on identified measures Quarterly and Real-Time review results 	<ul style="list-style-type: none"> Target TBD Improvement over 1st quarter baseline – target TBD
	b) Align CMA responsibility to maximize continuity of care and facilitate permanency for youth	<ul style="list-style-type: none"> Initiate competitive procurement for case management services in Citrus and Hernando counties Modify case management contracts in remaining counties Manage transition of services and responsibilities Develop internal capacity to effectively recruit adoptive homes internally 	<ul style="list-style-type: none"> ITN released Provider selected Transition plan developed and implemented New structure operationalized 	<ul style="list-style-type: none"> August 2015 December 2015 January 2016 April 2016
	c) Children in out-of-home care will develop skills for successful transition to adulthood	<ul style="list-style-type: none"> Complete aggregation of year end assessment data and compare to baseline scores Review Fostering Futures training and integrate training related to providing Independent Living skills of youth in care Ensure all youth have received a Life Skills assessment to establish individual baseline Assess youth Life Skills attainment / improvement Evaluate residential providers and foster parents to determine their knowledge of Life Skills and ability to offer training to youth 	<ul style="list-style-type: none"> % of residential providers and foster parents able to effectively provide Life Skills training to youth % of youth demonstrating improved knowledge of Life skills based on assessment 	<ul style="list-style-type: none"> Ability to understand and effectively provide Life Skills training to youth: Target TBD Demonstrated improvement in knowledge through increased pre/post test scores across youth in residential and foster care. Target TBD
	d) Use predictive analytics to inform service planning and case review processes (quality assurance) for reunified cases	<ul style="list-style-type: none"> Finalize process to extract and utilized revised Mindshare data Integrate into permanency staffing procedures Identify threshold for “action” Identify additional data elements to improve accuracy of data Develop means to capture data 	<ul style="list-style-type: none"> Begin reviewing PA data as part of permanency staffing procedure Identify additional data and means to capture # of cases meeting threshold reviewed and having necessary services in place 	<ul style="list-style-type: none"> By 10/30/15 By 3/30/16 100% of cases during the 4th quarter

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
4.2 Ensure internal programs and service interventions meet the needs of families and children (I1) - Debra Wise	a) Healthy Start Impact and Effectiveness	<ul style="list-style-type: none"> Identify core programmatic, client outcome and financial drivers based on HS contract and outcome expectations Assess current performance (from new HS data system) and establish baselines and benchmarks Select measures to monitor or improve and determine performance improvement expectations Develop, implement and monitor improvement strategies and action plans 	<ul style="list-style-type: none"> Measures identified and baseline data collected Select performance drivers, baselines, targets and benchmarks Performance objectives set and improvement goals established 	<ul style="list-style-type: none"> 9/30/15 9/30/15 12/31/15
4.3 Enhance foster care experience for teens (C2) - Shalonda McHenry-Sims	a) Enhance normalcy for teens in care	<ul style="list-style-type: none"> Continue to refine and improve protocol for High End Placements Develop Individualized Training Plans for group home providers as needed Incident Reports received from the group homes will be reviewed with the providers, QA, Training and Leadership on a quarterly basis 	<ul style="list-style-type: none"> % of youth in group residential care Implement countermeasures established as part of 2015 DAMIC project 	<ul style="list-style-type: none"> No more than 8% of youth in OHC will be placed in congregate residential care Reduce critical incidents by 30% over baseline
4.4 Ensure the safety of youth in the 0-3 population while maximize permanency and well being outcomes in the least restrictive, most-appropriate setting (C1, I1 & I3) - Shalonda McHenry-Sims	a) Support the provision of case oversight designed to ensure safety planning, enhance family engagement, and promote / facilitate access to necessary services	<ul style="list-style-type: none"> Implement Child Infant Mental Health Court in Citrus and Marion Counties Expand Child Parent Psychotherapy to cases beyond CIMH Court cases Conduct Rapid Safety Feedback Reviews on all 0 – 3 cases Require Intensive Reunification Program / Family Team Conferencing on all 0 – 3 reunification cases 	<ul style="list-style-type: none"> Stratify permanency and recidivism data, establish baselines and performance targets for youth in this population Monitor improvement targets 	<ul style="list-style-type: none"> By July 31, 2015 Assess improvement achieved as measured by the 4th quarter FY16

5

Provide the requisite training and supervision to ensure Kids Central employees and subcontractors will become successful leaders.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
5.1 Improve work performance through human resource management, assessment and recognition (LG2) - John Aitken	a) Implement job-specific, comprehensive performance evaluation tool	<ul style="list-style-type: none"> Complete implementation of new performance evaluation tool 	<ul style="list-style-type: none"> % of employees evaluated with new tool Employee satisfaction with new tool 	<ul style="list-style-type: none"> 100% Meet or exceed score from pilot (4.69 on a 5 point Likert scale)
5.2 Engaged and motivated workforce (LG1) - John Cooper - John Aitken	a) Improve Workforce Climate	<ul style="list-style-type: none"> CEO Department Team Interactions Complete implementation of evaluation process Refine employee satisfaction and engagement survey process and questions, complete annual survey(s) 	<ul style="list-style-type: none"> CEO / Dept. Meetings Workforce satisfaction and engagement (using SHRM benchmarks from GSA application or identify other measures) 	<ul style="list-style-type: none"> 100% Meet or exceed benchmark performance

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
			<ul style="list-style-type: none"> Worker productivity and quality 	<ul style="list-style-type: none"> % of employees meeting quality and productivity standards established in evaluation tool (Baseline established in 2016)
5.3 Improve Supervisor Competencies (LG1) - Shalonda McHenry-Sims	a) Supervisory Professional Development	<ul style="list-style-type: none"> Schedule quarterly trainings for all supervisors Create pre/post test Provide training for supervisors 	<ul style="list-style-type: none"> % of supervisors indicating improved competencies (pre/post) after each professional development opportunity % of supervisors indicating satisfaction with each professional development opportunity 	<ul style="list-style-type: none"> 90% 90%

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Develop high level of local community awareness and advocate on behalf of Kids Central and Community Based Care.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
6.1 Enhance community engagement (C4) - Debra Wise	a) Effectively communicate Kids Central's innovations, successes and outcomes to all stakeholders and community members	<ul style="list-style-type: none"> Continue to enhance relationships with key media outlets and fellow Public Information Officers Meet with community partners, businesses, non-profits, civic organizations to promote and explain Kids Central's mission and purpose Enhance social media <ul style="list-style-type: none"> Revise comparison / baseline expectations Enhance monitoring and tracking 	<ul style="list-style-type: none"> Media coverage - % landed vs. pitched Number of new community relationships resulting in beneficial partnerships Increase performance related to reach, effectiveness and impact of Social Media 	<ul style="list-style-type: none"> Maintain performance higher than baseline comparison of 90% Create relationships with 5 community businesses, civic organizations, etc that result in positive benefit (board member recruited, in-kind or financial donation, or positive promotion of Kids Central) Measures and targets: To be determined by 9/30/15
6.2 Effectively communicate Kids Central's purpose, mission, scope and community impact (C4, I4 & F3) - Debra Wise - John Cooper - David DeStefano	a) Develop a strategic communication plan to reach and engage identified community segments and stakeholders	<ul style="list-style-type: none"> Corporate-wide Development and Growth Planning: <ul style="list-style-type: none"> Work with BOD to create and implement Strategic Plan for Development and Organizational Growth in the areas of: <ul style="list-style-type: none"> Feasibility of Foundation Fundraising Community Engagement Establish 3 year plan and 1st year priorities Develop messaging / outreach materials 	<ul style="list-style-type: none"> Plan developed Materials developed 	<ul style="list-style-type: none"> Create long growth plan and short term objectives by December 31, 2015 Materials developed by March 31, 2016

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Continually identify, assess, and respond to local community needs.

Goal	Objectives	Actions/Tasks	Measures	FY 2016 Target
7.1 Enhance outreach and collaboration with communities to reduce instances of abuse and neglect (C1, I3, I4) - Debra Wise	a) Improve impact and effectiveness of the Neighborhood Projects	<ul style="list-style-type: none"> • Revise annual plan(s) for Neighborhood Projects • Continue implementation of current initiatives and • Finalize implementation of Wildwood project 	<ul style="list-style-type: none"> • Updated existing plan(s) and plan for Wildwood created • % of NP strategic plan goals met • Maintain satisfaction related to NPs (Aggregate of Customer Satisfaction, Event Satisfaction, Advisory Board Survey, Stakeholder Survey) 	<ul style="list-style-type: none"> • NPs will have a clear annual plan created by 10/1/15 (Wildwood within 60 days of becoming fully operational) • 80% • >90%
7.2 Support community efforts promoting responsible fatherhood (C3, C4) - Debra Wise - David DeStefano	a) Collaborate with Marion County Children's Alliance, CDS and a coalition of community agencies in an effort to develop a Marion County fatherhood program	<ul style="list-style-type: none"> • Collaborate with Marion county community members and stakeholders to develop a needs statement (based on available data) and approach to conducting outreach and providing interventions to fathers promoting individual well-being, child engagement, development of positive parenting skills, and cooperation with other parent or custodial caregiver • Collaborate to develop funding needs, potential funding sources (grants, foundation, or other) and develop a plan to engage stakeholders, partnering agencies and other interested parties to promote implementation, coordinate community-wide efforts, secure funding, and implement services 	<ul style="list-style-type: none"> • Group charter, scope and service design approach developed • Strategic implementation plan drafted, task assignments made • % of annual plan objectives met related to funding, community engagement / support, and service provision 	<ul style="list-style-type: none"> • By October 2015 • By December 2016 • 100% by June 2016

Stakeholder Input – FY2015-16 SWOT Analysis

INTERNAL	
<i>Strengths</i>	<i>Weaknesses</i>
<ul style="list-style-type: none"> • Strength and scope of diversion program • Communication between partner organizations • Improvement to sibling placement • Interdepartmental and inter-agency cooperation and communication • Implementation of levels of care and assessment of children placed in-to higher levels of care • Strong system and client-level outcomes • Improving partnership between Kids Central and YFA related to utilizing approved adoptive homes to support foster care needs 	<ul style="list-style-type: none"> • # of out-of-county placements • Increase in children entering out-of-home care • Availability of foster homes for older teens
EXTERNAL	
<i>Opportunities</i>	<i>Threats</i>
<ul style="list-style-type: none"> • Realignment of CMA service responsibilities • Gain approval to implement “Foster Home Attestation” • Improve placement stability • Ensure accuracy of placement data for safety & payment purposes • Process mapping for critical functions within Kids Central and across partner organizations (improve performance, identify efficiencies, ensure sustainability) • Expand Family Connections to include unsafe cases • Training sessions to develop “Adoption Competent” therapists • Case record (document) scanning and electronic storage • Continued recruitment of homes for teens & improve OHC experience for teens • Evaluation of diversion programs 	<ul style="list-style-type: none"> • Implementation of “New Methodology” and programmatic impact • Transition of “old” cases to “new” methodology (DCF request) • Increase in Removals (Out-of-Home-Care) • “Baby Court” implementation and potential programmatic impact • Extended foster care youth eligible for APD services • Completion of Sexual Safety Plans • Contract Renewal • Budget (staff healthcare cost, out-of-home-care, case management) • DJJ cross-over youth (older youth with history of delinquency) • Special populations (transgendered and trafficked youth)

Strategy Map Fiscal Years 2013 - 2016

Our Vision: To be the most effective and recognizable lead agency for community-based care, providing child-centered practices that strengthen families and help create, support and maintain a safe environment for children

Our Mission:
 Protecting Children ♦ Supporting Families ♦ Engaging Community

BUILDING BETTER LIVES

BUILDING BETTER LIVES		
CUSTOMERS <i>What our customers expect from us</i>	EXTRAORDINARY CUSTOMER SERVICE	
	C1. Coordinate an array of services to support children and families in the most appropriate, least restrictive manner	C2. Practice a holistic family-centered approach focused on safety, permanency & well being for children in our community
	C3. Enhance and support the caregiver network	C4. Engage & empower community to impact positive outcomes for families

INTERNAL <i>Our processes we must excel at to achieve excellence</i>	FOSTERING A CLIMATE FOR ACTION	
	I1. Identify and meet the unique needs of each family with a sense of urgency	I2. Continuously evaluate and improve the system of care
	I3. Work collaboratively to achieve optimal outcomes for children and families	I4. Leverage optimal outcomes and community advocacy to positively influence political & policy decisions

LEARNING AND GROWTH <i>How we will develop our organization</i>	MOTIVATED AND PREPARED WORKFORCE		
	LG1. Recruit, select, develop and retain a highly skilled workforce and leaders who drive results	LG2. Create a culture of accountability & urgency for the safety, permanency and well-being of children	LG3. Collect, analyze, and disseminate reliable data to inform and improve decision-making

FINANCIAL <i>How we manage our resources to achieve results</i>	EXCEPTIONAL STEWARDS OF PUBLIC AND PRIVATE FUNDING		
	F1. Manage all services based on cost-effectiveness, quality and impact	F2. Excel in financial stewardship	F3. Increase resources from alternative sources