



KIDS CENTRAL, INC.[®]

A COMMUNITY APPROACH TO THE WELFARE OF CHILDREN

Building Better Lives

Kids Central Inc.



Strategic Plan 2013 – 2016

Table of Contents

CEO’s Strategic Direction for 2013 - 2016	1
A Message from John Cooper, CEO.....	1
About Kids Central Inc.	2
Kids Central’s Vision, Mission, and Core Tenets	3
Our Mission.....	3
Our Vision.....	3
Core Tenets	3
Overarching Goal	3
Key Organizational Strategies	4
1. Augment Federal and State funding through fund raising, business development and grant acquisition to support resource expansion and program enhancement.	4
2. Leverage funding by investing in proven prevention and family preservation programs to support children and families in the most appropriate, least restrictive setting.	4
3. Creation and implementation of integrated controls supporting continuous improvement across all services and programs.	5
4. Ensure efficient and effective delivery of services.	5
5. Provide legislative leadership and advocate for public policy supporting Community Based Care and the prevention of child neglect and abuse.	6
6. Board recruitment, sponsorship, and education are vital to the long-term success of Kids Central as a community-based organization.	6
7. Provide the requisite training and supervision to ensure Kids Central employees and subcontractors will become successful child welfare leaders.	6
8. Develop a high level of local community awareness and advocate on behalf of Kids Central and Community Based Care.	7
9. Continually identify, assess, and respond to local community needs.	7
Appendices	I
Appendix A – Strategic Planning Interface	II
Appendix B – Strategic Planning Process Phases.....	III
Appendix C – Kids Central Planning Process	IV
Appendix D – Stakeholder Led SWOT Analysis	V
Appendix E – Strategy Map.....	VI

CEO's Strategic Direction for 2013 - 2016

The intent of the strategic plan is to provide guidance and direction of Kids Central (KCI) initiatives for fiscal years 2013-14 through 2015-16. Key initiatives derived from the strategic plan will support KCI's vision and mission by providing the organization a substantive community and child welfare foundation. Under CEO Cooper's guidance, along with input from key community stakeholders, the basic framework and tenet of the strategic plan will ensure that

the yearly operational business plan(s) depicts how the organization will manage these approaches and accomplish its overall responsibilities to Circuit 5.

This document is an integrated set of strategies that collectively positions Kids Central in its industry so as to create a sustainable advantage relative to competition for state and community resources to deliver superior service returns.

A Message from John Cooper, CEO

July 1, 2013


Dear Colleagues,

Constant and strategic improvement is an essential component of Kids Central. An organization's ability to adapt to its market ensures its continuity and viability. There is a push for organizations, especially social service organizations, to be data-driven and results-oriented. The ability and foresight to plan for future opportunities and threats while taking into account the organization's strengths and weaknesses postures the organization to thrive.

Strategic planning is a tool utilized worldwide by successful organizations, businesses and governments to deliberately transition and executes chosen strategies. Simply put, a strategic plan is the formalized roadmap outlining how a company executes its chosen mission and ultimate vision. The plan illustrates how an organization is going to progress over the next few years. It effectively concentrates and orchestrates the entire organization's staff, energy, resources, and time on identified strategies ensuring everyone is moving in the same direction.

Through the use of a strategic plan, Kids Central will: Establish a competitive advantage; communicate the strategy to staff and stakeholders; prioritize its financial resources; provide focus and direction to move from plan to action.

Kids Central's strategic plan will be used as a foundation to integrate the Balanced Scorecard, Business Plan, Quality Assurance Plan and other tools of improvement. This strong foundation allows the organization to efficiently and effectively harness these resources as it grows and progresses into the future.



John Cooper, Chief Executive Officer
Kids Central, Inc.

About Kids Central Inc.

Kids Central, Inc. is the Community Based Care non-profit Lead Agency for Florida's Fifth Judicial Circuit. Florida's transition from a public welfare system to a community-based care approach was initiated in 1996 with the intent of strengthening the support and commitment of local communities to abused and neglected children and their families and to increase the quality, efficiency and accountability of in-home and out-of-home child welfare services. Kids Central began operations as the Lead Agency for Judicial Circuit 5 in 2003.

The responsibilities of community-based Lead Agencies (often referred to as "CBCs") is defined by the original legislative statute (s., 409.1671, F.S.), are to:

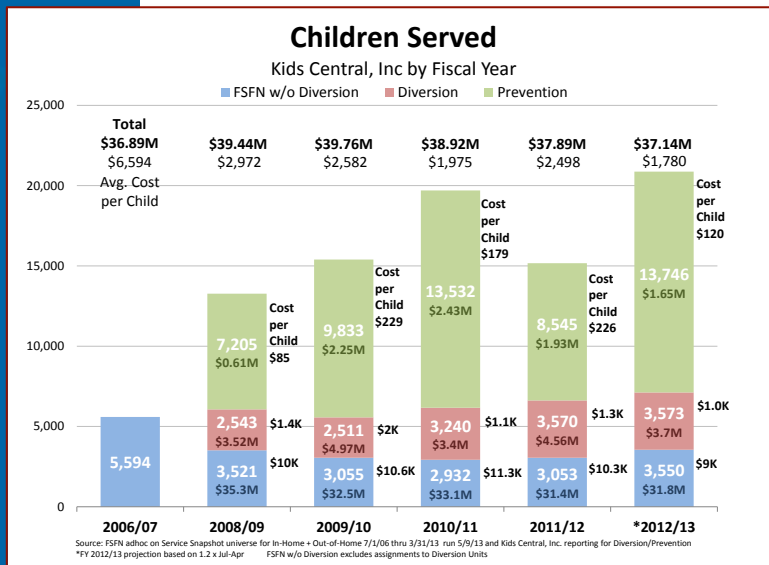
- Coordinate, integrate and manage all foster care, adoption, and related child and family services in the community
- Ensure continuity of care from entry to exit for all children referred

- Accept accountability for achieving the federal and state outcomes and performance standards for safety, permanency, and child well-being
- Have the capability to serve all children referred from protective investigations and court systems
- Ensure staff providing services receive the training required by DCF

The implementation of community-based care has allowed Lead Agencies to engage directly with families within their communities to define needs and dedicate available funds to support programming and services designed to address those needs. It has resulted in many locally driven quality improvement, best practice initiatives, and capacity building initiatives.

Kids Central supports a \$45 million annual budget and has fully integrated administrative support systems including financial management, strategic planning, human resources, quality assurance, community outreach and development, risk management, and information technology. Kids Central has strong corporate support, strong management, organizational infrastructure, capable staff, and robust collaborations with community substance abuse and mental health agencies.

Kids Central directly provided services and support to over 20,000 children and their families during FY 2012-13. This is a 36 percent increase when compared to FY 2008-09.





Kids Central's Vision, Mission, and Core Tenets

Our Mission

To develop and manage a child centered community-based system of care for abused, neglected, and abandoned children and their families and to provide other supportive services to the community and providers in order to strengthen families and prevent them from entering the child welfare system.

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.

- Prevention – We accept our responsibility to build better lives for children by taking a community approach to their welfare. In order to achieve our vision of minimizing the number of children who require Kids Central supervision, we will maintain a complete list of community prevention resources, function as a clearinghouse to access information on utilizing those assets, and act as a catalyst to identify, coordinate, and promote development of additional prevention programs, while effectively providing care to those children who require it.
- Service Provision – We will continuously evaluate all options for the delivery of services and make recommendations for improvement in the quality and efficiency of our existing programs.
- Service Evaluation – We will constantly measure and evaluate service delivery and community environment using results to drive process improvement.
- Family Preservation Decisions – We will strive to perfect the family preservation system of care, focusing on family preservation activities that make decisions to balance prevention and Kids Central supervision.

Core Tenets

- Child Safety
- Strong Families
- Resource Management
- Funding Diversity

Overarching Goal

Kids Central will become the most effective lead agency for community-based care in the State of Florida, unencumbered by funding restrictions, and the communities in Circuit 5 will be the safest places in the State of Florida for children to live.

Key Organizational Strategies

1

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

Procurement and development of additional financial resources, especially those that can be used without restriction, is vital to the strength of the organization. To meet overall operational efficiency and provide necessary services to our community, Kids Central must strive to become the leader in Community Based Care by enhancing services through private funding and other avenues of opportunity. Targeted acquisition of specific federal and state grants will enhance the organization's system of care, permit flexibility, and meet unmet or unforeseen needs. Collaborative

pursuit of these opportunities with either the State of Florida or other community based care providers will maximize value when competing with other states and organizations.

Kids Central's business structure should align with this strategy while supporting the business processes required to pursue opportunities when identified. To be successful, Kids Central must establish a culture of innovation with the internal and external capacity required to support the identification and development new funding opportunities.

2

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

Kids Central desires to leverage existing resources by implementing innovative strategies that create systemic efficiencies while enhancing outcomes. Funding should be utilized in a manner that prioritizes our core functions and mission. Further, through appropriate oversight and monitoring of contracted service providers, Kids Central ensures resources are used effectively and in manner that appropriately maximizes the provision of services in relation to cost. It is also important that services are grounded in evidence-based practice, provide a return on

investment and produce expected outcomes. By committing to these tenants, Kids Central will improve the safety, permanency and well-being of children and families while enhancing service availability, and maximizing current and long-term business opportunities.

Continuing to support the philosophical shift of the child welfare system from one that intervenes after the fact to one that focuses on serving families in the most appropriate, least-restrictive manner will improve the efficacy of the local system of care

and contribute to the continuing viability of Kids Central as a dynamic, successful Florida Community-Based Care lead agency. To achieve this, Kids Central will identify, integrate and support the provision of family-centered, evidence-based primary, secondary and tertiary interventions.

For those children in care, Kids Central will support the transition to adulthood by implementing a strong, effective independent living program. Finally, qualitative and quantitative evaluation measures will be used to ensure performance and inform quality improvement efforts.

3

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

Continuous improvement is the goal of every great organization, and Kids Central is no different. By monitoring performance measures including: contractual expectations, scorecard measures, and federal and state outcome requirements, Kids Central will measure its standard performance against national child welfare industry benchmarks.

Through the use of performance improvement tools including, but not limited to, PDCA, Six Sigma, and the Sterling criteria, Kids Central will continue to establish itself as a national leader in child welfare. Further, the development of

integrated performance controls (in collaboration with subcontract providers) will drive performance from the bottom up across all levels of the organization (from front-line services providers to agency administration) while providing stakeholders with input to the continuous improvement process. Satisfaction, performance, and outcome data will be used to promote effective practice and identify needed improvements. Regular dissemination of performance data in a user-friendly format will enhance stakeholder communication and collaboration while improving outcomes.

4

Ensure efficient and effective delivery of services.

Service accessibility is critical to the implementation an effective system of care able to support a family's identified needs. Quick and timely intervention during a time of crisis greatly increases positive impacts and outcomes for families. By supporting systemic efficiencies including the use of technology

(information, hardware, cloud, etc.), analytical research, and evaluation, Kids Central will continue to improve the efficacy of the current service delivery system. Services and interventions will be evaluated to ensure need, appropriateness, and identify gaps.

5

Provide legislative leadership and advocate for public policy supporting Community Based Care and the prevention of child neglect and abuse.

As an authority and change agent in Circuit Five, it is imperative that Kids Central be recognized as a community leader. By increasing legislative recognition of the outstanding commitment, services and outcomes generated by our system of care, Kids Central will have the ability

to bring awareness to issues impacting children and families. The Board and executive management will, with information and tools, advocate for Kids Central's system of care, and will engage state, county, and local leaders and representatives in a planned, proactive manner.

6

Board recruitment, sponsorship, and education are vital to the long-term success of Kids Central as a community-based organization.

Kids Central will maintain representative board membership reflective of our service area. Such representation will enable the organization to provide strong leadership while effectively identifying and addressing the needs of families and children across diverse communities. Board members will be actively encouraged to participate in local and state-sponsored events and educational opportunities that will support their understanding and ability to make sound decisions for the organization. Orientation, education and evaluation will be the cornerstone

of enhanced board stewardship. At a minimum, experts say, board members should expect to become well versed in:

- The main drivers of the business.
- Major strengths, weaknesses, opportunities and threats.
- The company's financial management and reporting.
- The regulatory and legal environments.
- The investment environment.
- Key people and talent issues.

7

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

Today's child welfare workforce is faced with increasing complexity, accelerated change and an

ever more dispersed workforce. The success of Kids Central depends on the ability of employees and

subcontractors to make critical decisions and adapt to unique situations. Job proficiency and skill development are central to workforce satisfaction and continuous work improvement.

Kids Central will maintain a training environment that strengthens

core child welfare functions while ensuring alignment with, and the fidelity of, DCF's Child Protection Model. Finally, training and education will support the development of management skills among staff to facilitate the growth of future leaders.

8

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

Without the support of the local community, meeting organizational goals will become difficult if not unattainable. Leadership and employees of Kids Central will promote advocacy for the organization through personal contacts, community organizations, and businesses. Kids Central will facilitate communication with and

between community groups, by bringing organizations together and strengthening bonds that exist across the system of care. As the primary child welfare change agent in Circuit 5, Kids Central will be the face of public relations initiatives, develop a circuit wide image, and support community education efforts.

9

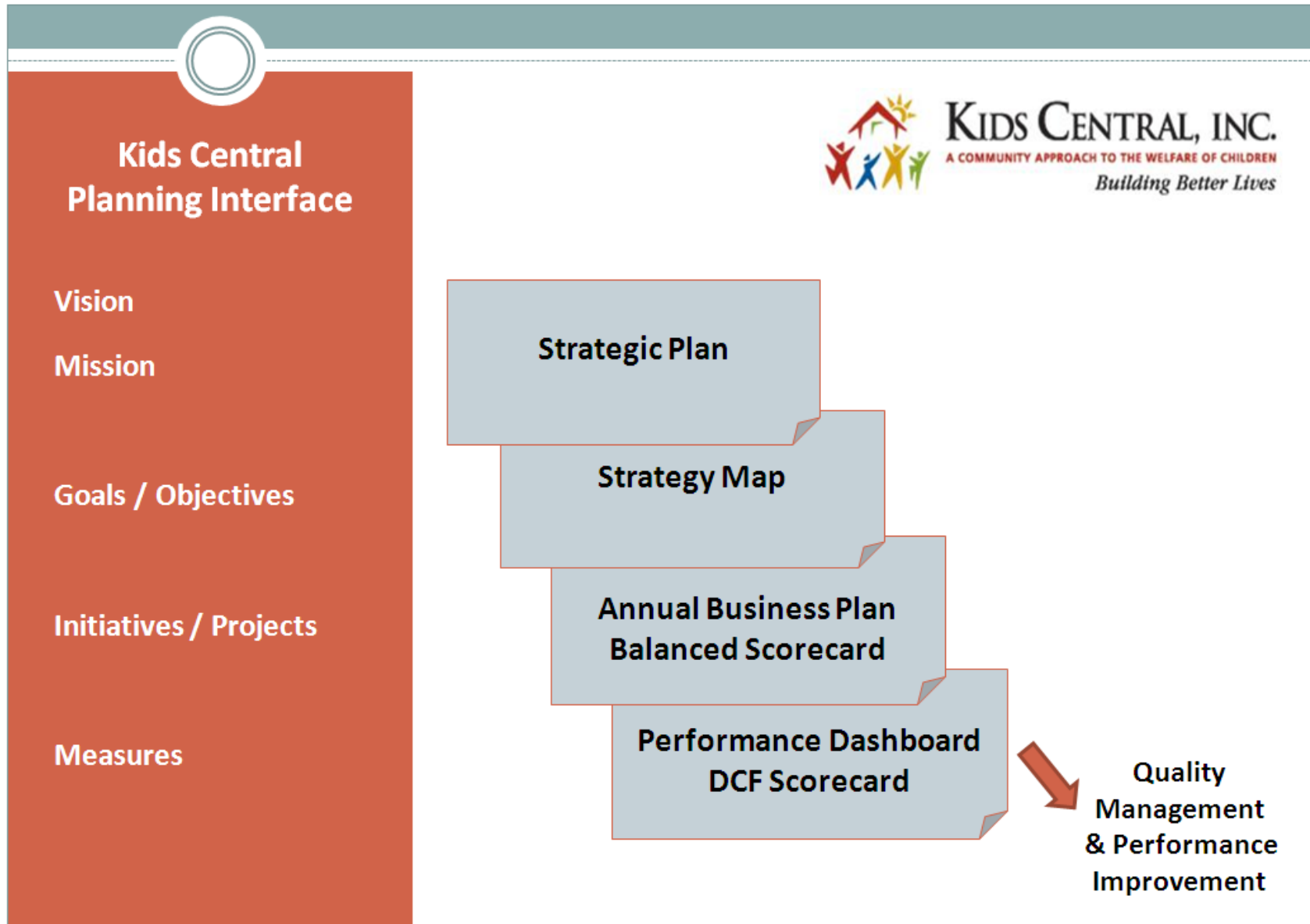
Continually identify, assess, and respond to local community needs.

Communities, children and families have a continuum of dynamic, evolving service needs. Over the course of a short time, these needs can change dramatically based on economic, demographic, or other shifts. As a result, Kids Central must be responsive to the needs of

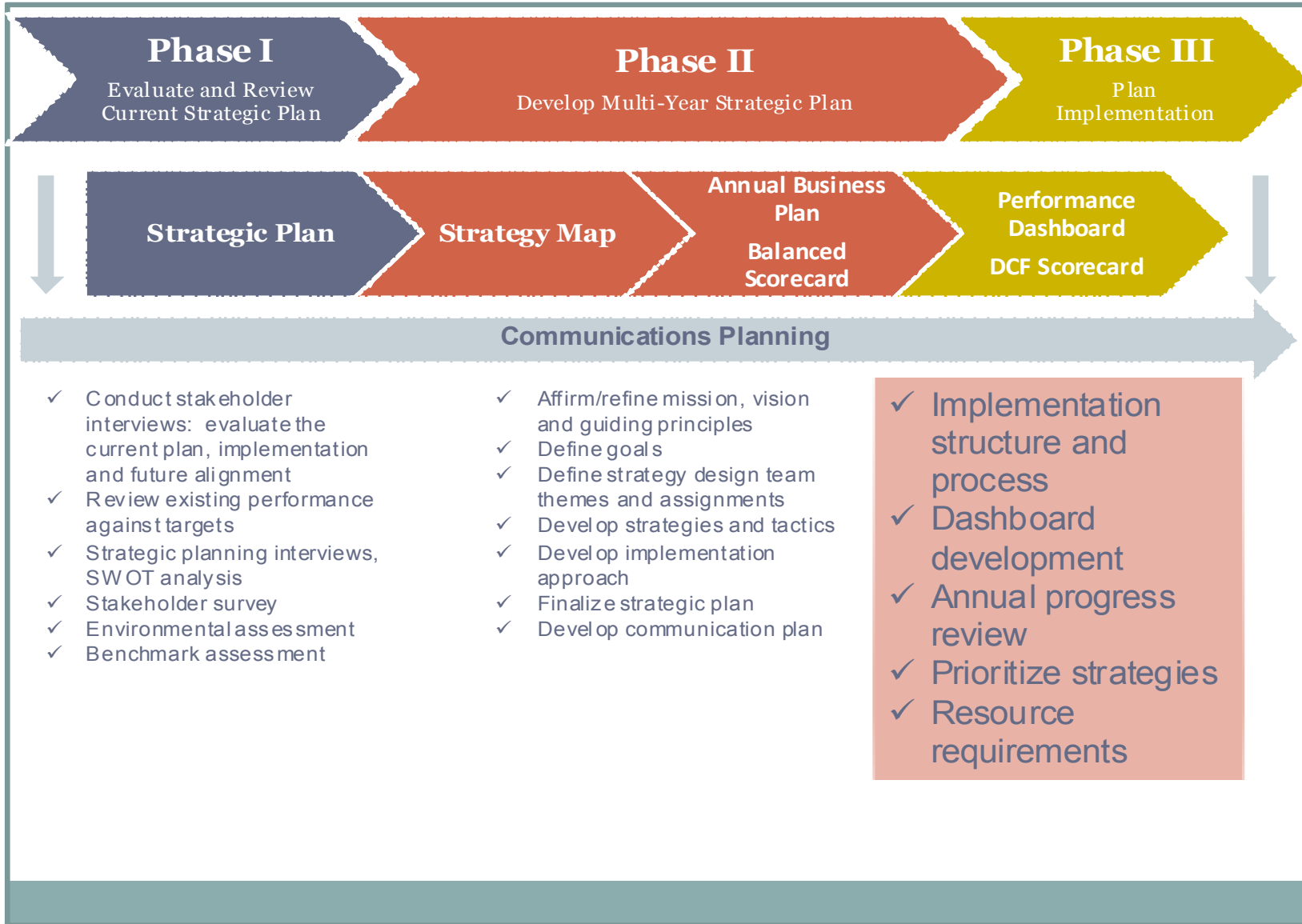
caregivers, stakeholders, and consumers by maintaining an ongoing process for assessing, evaluating and addressing these changes. Doing so will allow us to effectively protect children, preserve families and strengthen communities.

Appendices

Appendix A – Strategic Planning Interface



Appendix B – Strategic Planning Process Phases



Appendix C – Kids Central Planning Process

