

18 /19  
Annual Priorities

Goal	Objective	Annual Priority/Action Plan	Owner(s)	Measures	FY Target
1.0 Implement & manage a fully integrated System of Care approach to the provision of child welfare & behavioral health services	1.2 Leverage parallel systems & coordinate local service delivery	1. Perpetuate Treatment Model for Child Welfare (BBCBC Behavioral Health Integration Plan)	Watkins, Thomas, Bauserman, Daniels	% of plan complete	100%
		2. Expand the Early Childhood Court (ECC) Project in Circuit 2	Jackson, Bassett, Daniels	% of Children 0-3 Served by ECC	100%
		3. Fully Implement & Expand Early Childhood Court (ECC) in Circuit 14	Zimpfer, Avila	% of Children 0-3 Served by Early Childhood Courts	100%
2.0 Earn the trust & respect of our communities by upholding high standards of administrative, operational & financial excellence	2.1 Provide operational leadership, support & coordination	4. Enhance and evaluate CFSR PIP activities related to child safety, permanency and well-being outcomes	Lolley	% of plan complete	100%
		5. Implement the components of SB 7026 "Marjory Stoneman Douglas High School Public Safety Act"	Daniels	% of plan complete	100%
	2.3 Demonstrate sound financial stewardship	6. Maintain Balanced Budget without Reducing Services	Gulledge	% of plan complete	100%
	2.4 Planned conversion from Asset Leasing to Asset Ownership	7. Secure Real Property in Washington County	Watkins	% of plan complete	100%
3.0 Assure high-quality service for children, adults & their families throughout the variety of services provided by BBCBC	3.1 Provide effective, high-quality services	*8. Develop the Workforce/ Implement BBCBC Training Plan	Thomas	% of plan complete	100%
		9. Prioritize Resources to Retain/Attract Resource Families	Thomas, Meadows	# of Resource families developed and % of target	10% ↑ from baseline
		10. Reduce Out-of-Home Care Costs by Promoting Optimal Permanency	Jackson, Rock, Pyper, Thomas	Reduction in Out-of-Home Case Spending & Improved Permanency Outcomes	
	3.2 Serve children, adults & families in their home communities	11. Reduce # of Children Placed Out of County	Pyper, Rock	# of Bay & Leon Children Placed Out of County	Leon < 15 Bay < 30
	3.3 Employ an analytic & systemic quality management approach for planning & performance management	12. Promote Lean Six Sigma Training & Projects	Lolley	% of Plan Complete	100%
4.0 Develop & sustain exceptional professionals to serve in all areas of service provided by BBCBC	4.1 Institute high quality, innovative training & support professional certification	*8. Develop the Workforce/ Implement BBCBC Training Plan	Thomas	% of plan complete	100%

\* Action Plan impacts Goal 3.0 and Goal 4.0