



Boone County Children's Services Board Strategic Plan (2026-2029)

Executive Summary

The Boone County Children's Services Board (BCCSB) undertook a strategic planning process to guide priorities, investments, and governance for the 2026–2029 period. The purpose of this work was to strengthen how the BCCSB sets direction, sequences initiatives, and stewards public resources in service of Boone County's children, youth, and families.

The strategic planning process included a review of prior Boone County Children's Services Fund (BCCSF) plans, evaluations, and related county and community reports (including the [2024 BCCSF Review and Assessment report](#)); a qualitative Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis reflecting the BCCSB and Boone County Community Services Department (BCCSD) staff perspectives; and an organizational capacity assessment using a modified McKinsey Capacity Assessment Grid. Together, these inputs provided a clear picture of current strengths, constraints, and readiness across governance, leadership, strategy, and operations.

Findings from this work informed the development of a comprehensive set of potential strategic goals. These goals were intentionally framed as a decision-making menu rather than a fixed plan, allowing the BCCSB and staff members to engage in informed prioritization based on evidence, organizational capacity, and implementation feasibility. Structured tools and facilitated discussion during a joint BCCSB-staff retreat supported equitable participation, reduced reliance on anecdotal preference, and reinforced appropriate governance roles in setting direction and pacing work over time.

The outcome of this planning effort is a prioritized yet flexible strategic framework that emphasizes accountability, capacity alignment, and phased implementation. Three overarching goals were developed that relate to the BCCSB, BCCSD operations, and community relations.



Supporting Documents

The BCCSB utilized a series of materials to inform and develop the strategic plan and are included as appendices.

[Appendix 1: Strengths, Weaknesses, Opportunities, and Threats \(SWOT\) Analysis](#)

[Appendix 2: McKinsey Capacity Assessment Grid Top Priorities Analysis](#)

[Appendix 3: BCCSF Sustainability and Financial Planning – 2026-2029 Funding Strategy](#)

[Appendix 4: BCCSF 2026-2029 Strategic Plan Goal List](#)

[Appendix 5: BCCSB Strategic Goal Selection and Phasing Narrative \(2026-2029\)](#)

Strategic Plan Consultant

The BCCSB released a Request for Proposal (RFP) in 2025 following the findings in the 2024 BCCSF Review and Assessment report to develop a strategic plan. The BCCSB contracted with Dr. Cynthia Gandolfo, owner of GUIDE Research & Impact LLC, to develop, plan, and facilitate the strategic planning process. Materials included in the strategic plan were developed and/or informed by Dr. Gandolfo. Dr. Gandolfo may be reached at cynberry42@msn.com.

Contact

Questions about the BCCSF and the strategic plan may be directed to the Boone County Community Services Department.

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**Boone County
Children's Services Fund**

Boone County Children's Services Board (BCCSB) Strategic Plan (2026-2029)

BCCSB Goal: Strengthen board governance and funding framework

Purpose: Ensure the Board is equipped to provide effective, transparent, and forward-looking governance by strengthening its funding framework, clarifying funding priorities and decision-making processes, and enhancing Board structure, leadership, and capacity to meet the evolving needs of Boone County youth and families.

Strategy	Deliverables	Target Completion Date
1. Establish a sustainable funding strategy and policy framework	(1a) Documented funding priorities grounded in community data and input	Q2 2026
	(1b) Board-approved multi-year funding strategy defining spending pace, reserves, and strategic investment	Q4 2027
	(1c) Revised policy language approved by the Board and incorporated into governance documents	Q4 2026
2. Revise proposal evaluation framework based on identified funding priorities to enhance transparency	(2a) Examine statutorily eligible services and potentially narrowing the BCCSB's scope	Q1 2026
	(2b) Standardize proposal evaluation and scoring framework aligned with funding priorities	Q1 2027
3. Expand the Board's impact by improving structure, leadership, and development	(3a) Formalized Board and committee structure with documented roles and responsibilities	Q4 2026
	(3b) Established framework and schedule for monitoring and reviewing Board policies and the strategic plan	Q4 2026
	(3c) Board recruitment approach/engagement intentionally aligned with knowledge and representation of Boone County youth and their families	Q4 2026
	(3d) Board development plan identifying priority skills, leadership development, and training opportunities	Q4 2026



**Boone County
Children's Services Fund**

Department Goal: Strengthen department operations and capacity

Purpose: Ensure the department is equipped to provide high-quality, efficient service by optimizing internal workflows, fostering a supported and skilled workforce, and implementing rigorous contracting and continuity practices that guarantee long-term operational stability and transparency.

Strategy	Deliverables	Target Completion Date
1. Standard operating procedures (SOP) for core workflows	(1a) Standard operating procedures (SOP) for core workflows	Q4 2026
2. Develop department continuity plan	(2a) Completed department continuity plan	Q2 2027
3. Support staff professional development and well-being	(3a) Documented professional development and staff support plan aligned with department needs and capacity	Q4 2026
4. Strengthen contracting and monitoring practices for transparency	(4a) Standardized guidance for unit rates, program design, and budget development	Q2 2027
	(4b) Defined set of priority outcomes aligned with funding priorities and embedded in proposal evaluation	Q1 2027
	(4c) Provider training materials and sessions focused on proposal quality and program implementation	Q1 2027
	(4d) Standardized contract monitoring and outcomes reporting framework used across funded agencies	Q4 2026



Community Relations Goal: Enhance collaboration, communication, and transparency

Purpose: Strengthen community trust and service impact by increasing awareness of available programs, clearly communicating funding strategies and measurable results, and fostering cross-system collaborations that ensure a trauma-informed, seamless network of support for Boone County families.

Strategy	Deliverables	Target Completion Date
1. Increase awareness and understanding of the BCCSF	(1a) Clear, accessible messaging, and outreach materials describing BCCSF funding and funded programs	Q4 2027
	(1b) Targeted outreach plan identifying priority audiences, channels, and timelines	Q2 2027
	(1c) Annual impact summary of funded outcomes	Q2 2026
	(1d) Periodic summary illustrating return on investment (ROI)	Q4 2029
2. Support initiatives that are responsive to community needs and maximize resources	(2a) Established accessible data practices supporting coordinated services for the department and stakeholders	Q4 2029
	(2b) Defined cross-system communication and relationships	Q2 2027
	(2c) Documented community collaboration initiatives	Q2 2027



Appendix 1: Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

Background

A comprehensive SWOT Analysis was completed by nine BCCSB members and eight BCCSD staff members for the 2026–2029 Strategic Plan. The analysis identifies prioritized, common themes for each core question and highlights differences between BCCSB and staff responses. The findings highlight a strong internal foundation within the organization, growing system needs, external threats, and multiple strategic opportunities to strengthen impact over the next planning cycle. Key strengths include leadership, organizational credibility, and talent; challenges revolve around funding, capacity, statutory complexity, and communication. Opportunities emphasize rural expansion, systems alignment, and data-driven prioritization. Threats include revenue volatility, political risk, and provider workforce shortages. Dr. Gandolfo provided the following analysis and interpretation from the SWOT Analysis.

Top Internal Strengths

1. Strong, high-quality staff and leadership (11 comments)
Staff are consistently described as dedicated, professional, and mission-driven. They model organizational values, provide thorough and thoughtful leadership, maintain strong relationships with providers, and demonstrate excellent problem-solving and collaboration skills. Staff are known for accountability, passion, and responsiveness to community needs.
2. Knowledgeable, Engaged Board Members (9 comments)
BCCSB members bring deep expertise, diverse skills, and strong ties to the community. They are highly committed to the mission, demonstrate thoughtful engagement, and fulfill fiduciary responsibilities with integrity. BCCSB members are open-minded, collaborative, and willing to reconsider positions based on new information.
3. Organizational Stewardship, Accountability, and Transparency (6 comments)
Both BCCSB and staff are seen as strong stewards of public funds, ensuring transparent processes, clear values, and responsible decision-making. The BCCSF demonstrates measurable community impact (e.g., \$9.51 return per \$1 invested) and maintains high standards in program oversight, accountability, and contract monitoring.
4. Data Strengths – Quality Data, Tools, and Evaluation Capacity; Data (4 comments)
The organization has strong systems for data collection, analysis, and use of advanced tools (Foundant, taxonomy, common outcomes, Boone Indicators Dashboard (BID)).



Long-term internal data supports deeper evaluation, continuous improvement, and strategic funding decisions. Structures are in place to monitor outcomes and adapt to community needs.

5. Strong Relationships Across Community, Funded Providers, and County Leadership (4 comments)

The organization fosters trust-based relationships with funded providers, maintains positive collaboration with County Commissioners, and is well-connected with community leaders. Staff help agencies feel heard and supported, while cross-sector partnerships strengthen community-level problem-solving and system change.

Top Internal Challenges

1. Funding Limitations Relative to Community Need (9 comments)

The BCCSF faces significant constraints due to reliance on sales tax revenue, statutory limits, and a fund balance that cannot keep pace with community needs. Respondents note that demand for services exceeds available resources, especially across a geographically large county with divergent needs. These limitations require difficult decisions about narrowing funding priorities, addressing over-reliance by providers, and maintaining service levels in a tightening fiscal environment.

2. Communication Gaps (Internal and External) (7 comments)

Challenges persist in effectively communicating with the public, funded organizations, and community partners. Many residents are unaware of the BCCSF's purpose, impact, and limitations. Respondents cite inconsistent messaging about funding decisions, unclear criteria, equity metrics, and expectations of providers. These gaps create confusion, and reduce transparency. Improved clarity, documentation, and communication strategy are seen as essential.

3. Long-term Financial Sustainability and Governance Clarity (6 comments)

Several comments point to the need for clearer financial planning, more intentional long-term strategy, and stronger board governance structures. Issues include lack of documented procedures, inconsistent application of expectations for funded organizations, and board roles needing greater explanations. Respondents emphasize the need for coherent operational guides, standardized decision-making processes, and greater attention to long-term financial stability.

4. Statutory Restrictions and Public Misunderstanding (5 comments)

Statutory limitations on revenue and allowable uses of funds restrict the Fund's ability to fully address community needs. At the same time, public misunderstanding of what the BCCSB does and does not fund adds pressure and confusion. Respondents note that many residents do not recognize the breadth of BCCSF-funded services, while



misconceptions about eligibility and impact persist. These constraints limit flexibility and reinforce the need for clearer public education.

5. Staff Capacity Constraints and County Structural Limitations (4 comments)

Staffing limitations, workload strain, and county administrative requirements constrain the BCCSD's ability to operate efficiently. Respondents note that staff are at or over capacity, some facilities are inadequate, and county processes require staff to take on non-BCCSF tasks without appropriate resource alignment. Additional staffing, improved workspace, and clearer separation between BCCSF and county duties are identified as needs.

6. Rural Access Inequity (3 comments)

Geography remains a challenge, with rural communities in Boone County experiencing reduced access to services. Respondents highlight transportation barriers, uneven availability of supports, and divergent needs across large service areas. These disparities make it difficult for the BCCSB and its funded organizations to ensure equitable service delivery and consistent quality across the county.

Top Opportunities for Expanded Impact (3-5 Years)

1. Strengthening Systems-Level Partnerships with Schools, Justice, Healthcare and Local Funders (9 comments)

Respondents pointed to opportunities to expand collaboration with schools, hospitals, justice partners, Upward Mobility, Health and Justice Coordinating Council (HJCC), and local funders. They emphasized increasing cross-sector work, addressing core inequities, coordinating services more effectively, and leveraging broader community initiatives already underway.

2. Expansion into Rural and Underserved Areas (6 comments)

Respondents noted that more could be done to reach rural communities, where needs remain under-addressed. Feedback highlighted gaps in service availability outside Columbia, challenges with rural agencies developing or applying for BCCSF funding, and the potential to strengthen networks and outreach to outer-county regions.

3. Prevention and Early Intervention Expansion (6 comments)

Comments identified opportunities to expand trauma-informed training, support youth mental health, improve food security, enhance vocational and educational programs for youth, and strengthen early childhood and housing stability supports. Respondents noted opportunities to focus funding decisions on areas that address disparities and long-term community needs.

4. Enhancing Public Awareness, Transparency, and Education about BCCSF (6 comments)

Respondents reported opportunities to improve how the BCCSB communicates its purpose, funding decisions, and impact of the BCCSF. Suggestions included more



public-facing information on funding criteria, clearer explanations of decision-making processes, and expanded communication strategies that highlight the BCCSF's benefits to children and families.

5. Data-driven Prioritization and Funding Strategy (6 comments)

Respondents highlighted opportunities to use existing data more effectively in renewal decisions, funding analysis, and priority setting. They referenced the usefulness of Foundant, ongoing improvements in data systems, and recommendations from the 2024 Review and Assessment that could guide more informed and strategic decision-making.

Top External Threats and Risks

1. Political Climate, Legislative Risk, and Tax Resistance (10 comments)

Respondents expressed significant concern about the current political environment at both the state and local levels. Feedback highlighted hostility toward taxes, pressures to reduce public spending, potential legislative attacks on social service funding, and ballot efforts to reduce or freeze property taxes. The broader political climate was described as increasingly skeptical of publicly funded services, raising the risk of future restrictions or efforts to undermine the BCCSF's revenue source or mission.

2. Economic Downturn and Revenue Volatility (8 comments)

Comments noted that the BCCSF's dependence on sales tax revenue exposes it to economic fluctuations, downturns, and "Black Swan" events such as natural disasters or pandemics. Respondents also identified concerns about a flattening funding stream, reduced revenue collection, and the possibility of further cuts at federal, state, and local levels. Several comments emphasized that economic strain simultaneously increases community need and reduces available funding.

3. Public Misunderstanding, Misinformation, and Perception of CSF (8 comments)

Respondents described ongoing threats related to how the public perceives the BCCSF, including misconceptions that the BCCSF is "flush with cash," misunderstandings about how funds are used, and confusion about the BCCSF's role and restrictions. Comments noted that perceived lack of transparency, limited public awareness, and occasional criticism from vocal community members could erode trust or undermine support for the BCCSF, especially during periods of reduced funding.

4. Increasing Community Need Outpacing Available Funding (6 comments)

Several comments emphasized that rising community need driven by economic pressures and reductions in other funding sources is outpacing the BCCSF's ability to respond. Respondents noted that organizations increasingly rely on the BCCSF as other revenue sources disappear, while the BCCSF itself faces diminishing capacity. This



mismatch between need and available funding creates pressure on service providers and requires difficult decisions about prioritizing limited resources.

5. Provider Capacity, Burnout, and System Strain (4 comments)

Respondents highlighted concerns about workforce and organizational capacity across the provider network. Comments referenced provider burnout, insufficient staffing to meet community needs, and the risk that some organizations may struggle to deliver services at required quality or scale. These capacity strains threaten the effectiveness of funded programs and the BCCSB's ability to meet its mission, especially as demand increases and resources tighten.

Important Strategic Goals for the 2026-2029 Plan

1. Financial Stability, Revenue Alignment, and Funding Policy Reform (6 comments)

Respondents repeatedly emphasized maintaining financial solvency, aligning funding with available revenue, reducing provider dependence on the BCCSF, and revisiting funding policies (such as not funding programs at 100% and using data-driven renewal decisions). The focus is ensuring sustainable investment and adjusting practices to current revenue realities.

2. Data-Driven Decision-Making and Strategic Priority Setting (5 comments)

Comments highlighted the need to examine trend data, center all decisions on data, use consistent outcome information for renewals, and clarify the funding scope based on statutory eligibility and community need. Respondents stressed that data should guide priority setting and strategic direction.

3. Mental Health Access, Youth Violence Reduction, and Support for Justice-Involved Youth (5 comments)

Respondents identified major community-level goals: reducing violent behavior among youth, reducing youth involvement in the justice system, addressing child and family poverty, expanding mental health access, and improving supports for justice-involved youth, especially around education and continuity of care.

4. Organizational Capacity, Innovation, and Board Strength (4 comments)

Feedback emphasized strengthening internal and partner capacity, supporting organizational innovation, ensuring strong board leadership, and assessing staff duties and overflow tasks. Respondents noted the importance of creating the infrastructure needed for BCCSF and partners to adapt and grow.

5. Communication Strategy and Clarity of Strategic Purpose (3 comments)

Respondents called for a discrete communication strategy, including when and how to communicate fund updates, initiatives, and RFPs. They also stressed the need for clarity on what the strategic plan is trying to achieve so that BCCSB, staff, and partners share a common understanding.



Pressing Needs for Boone County Youth & Families (Needs Synthesis by Staff and/or Consultant with other Boone County Youth/Community Data Trends)

1. Basic Needs: Housing, Food, Childcare, and Economic Stability (10 comments)

Respondents consistently identified unmet basic needs as the most urgent issues for children and families. These include access to affordable housing, homelessness prevention, food insecurity, essential items such as diapers and hygiene products, and reliable, affordable childcare. Comments also linked these needs to broader barriers in economic mobility that prevent families from achieving stability.

2. Mental Health and Behavioral Health Access (8 comments)

Many respondents emphasized the high and rising need for mental and behavioral health services. They highlighted anxiety among youth, limited availability of services, long-standing gaps in access, and the importance of prevention services to reduce the need for more intensive care later. Mental health support for both children and families was described as severely insufficient.

3. Youth Violence, Safety Concerns, and Justice-System Involvement (7 comments)

Respondents noted growing concerns about youth violence, crime, self-harm, and safety in schools and communities. Comments also pointed to youth access to firearms and a lack of adequate supports for justice-involved youth. Several emphasized the need to address root causes of violence and provide stronger interventions for youth at risk.

4. Poverty, Generational Hardship, and Family Instability (6 comments)

Several comments highlighted poverty and generational cycles of hardship as major contributors to poor outcomes for children. Respondents linked economic instability, lack of opportunity, and family dysfunction to barriers that prevent children from growing up healthy and secure. These conditions were viewed as underlying drivers of many other pressing needs.

5. Gaps in Early Childhood Care, Education, and Youth Development (5 comments)

Respondents pointed to significant gaps in early childhood education, out-of-school care, and youth development supports. They also noted challenges related to school attendance, youth identity and self-worth, and the need for clearer pathways between school and employment. These gaps were described as foundational issues impacting long-term wellbeing.

6. Rural Access Barriers (3 comments)

Feedback highlighted consistent challenges in accessing services in rural areas of Boone County. Respondents described limited availability of mental health services, housing supports, and family resources outside Columbia, emphasizing that rural accessibility remains a persistent barrier.



7. Loss of Federal/State Supports and Safety Net Instability (3 comments)

Respondents expressed concern about disruptions to federal and state safety net programs, such as SNAP and healthcare subsidies. Reductions in these supports were seen as directly increasing hardship for vulnerable families and putting additional pressure on local resources.

8. Need for Better Data, Direct Youth Voice, and Community Input (2 comments)

Some comments called for more consistent use of available community data and direct engagement with children, youth, and families to understand their needs. Respondents emphasized grounding decisions in existing datasets and frontline feedback to ensure accuracy and responsiveness.

Opportunities for Collaboration

1. Strengthen School-Based Partnerships and In-School Supports (7 comments)

Respondents identified significant opportunities to deepen collaboration with Boone County schools. Feedback emphasized refining the Family Access Center of Excellence (FACE) of Boone County's in-school service model, continuing existing partnerships with school systems, exploring needs with district superintendents, expanding support across all schools, and strengthening connections between schools, juvenile justice, and mental health providers.

2. Strengthen Cross-Sector Collaboration and Regional Funder Alignment (7 comments)

Multiple comments pointed to the value of collaborating with other funders and philanthropic groups to address systemic needs. Respondents noted growth in partnerships through Upward Mobility, HJCC, and the Boone Impact Group (BIG). Strengthening connections with local and central-Missouri funders was repeatedly identified as an opportunity.

3. Support Innovative Approaches, New Strategies, and Collective Action (5 comments)

Respondents saw opportunities for innovation across the provider network. This includes trying new approaches, encouraging cross-sector innovation, supporting truly new programs for the community, and promoting collaboration and shared practices that could create systems-level impact.

4. Increase Transparency, Clarify Funding Focus, and Use Data to Guide Collaboration (4 comments)

Respondents expressed interest in using data more intentionally to determine funding focus, increase clarity around what the BCCSB funds, and improve transparency for schools and partners. Data-guided collaboration and clear communication about funding decisions were identified as opportunities to strengthen community trust and coordination.



5. Engage Frontline Staff, Community Members, and On-the-Ground Partners (4 comments)

Respondents emphasized the value of listening to frontline workers, community members, and individuals directly supporting children and families. They highlighted that opportunities for collaboration will come from understanding real-time needs and insights from those closest to the work.

6. Collaborate to Address Poverty, Housing Instability and Generation Barriers (4 comments)

Some respondents highlighted opportunities for collaboration specifically around homelessness, affordable housing, and breaking cycles of generational poverty. These needs were linked to cross-agency collaboration opportunities.



Appendix 2: McKinsey Capacity Assessment Grid Top Priorities Analysis

Background

The McKinsey Capacity Assessment (MCA) is a tool developed to help nonprofits and social service organizations evaluate their organizational effectiveness. The tool uses a 1-4 scoring system to identify strengths and areas of improvement and track capacity growth of time. The MCA was adapted slightly by Dr. Gandolfo to apply to the structure of the BCCSB and BCCSF. Responses to the MCA were collected from eight BCCSB members and eight BCCSD staff members. The MCA results reveal three distinct tiers of organizational capacity needs: areas of full-group alignment, areas where the BCCSB and BCCSD staff share aligned concerns, and areas where the BCCSD Director and staff share operationally grounded concerns. Together, these categories provide a comprehensive picture of the BCCSF's current strengths, gaps, and opportunities for improvement. Dr. Gandolfo produced the following analysis, interpretation, and strategic recommendations.

Full-Group Alignment

These are the only capacities rated low by ALL groups (at or below 3.0 except for #6): All respondents, the Department Director (DD), the Board, and Staff.

1. Strategic planning: DD = 2.0 | Board = 2.6 | Staff = 2.0
2. Public relations & marketing/community communications: DD = 2.0 | Board = 2.5 | Staff = 2.4
3. Goals & performance targets: DD = 3.0 | Board = 2.5 | Staff = 2.4
4. Overarching goals: DD = 3.0 | Board = 2.6 | Staff = 2.4
5. Influencing policy-making: DD = 3.0 | Board = 2.6 | Staff = 2.5
6. Funding model/reserves/allocation framework: DD = 3.0 | Board = 3.1 | Staff = 2.1

Interpretation

These items represent the BCCSF's strongest areas of agreement on priority needs. The Department Director, Board, and staff all view these capacities as underdeveloped compared to where they should be. Together, they highlight the need for a stronger strategic backbone, clearer goals and performance targets, a more defined funding model, intentional strategic planning, and greater visibility through community communication and policy engagement. Since all groups rated these items low, they provide clear, low-resistance priorities for the upcoming strategic planning cycle.

Strategic Recommendations

1. Develop a formal strategic planning cycle with annual check-ins and multi-year goals.



2. Define a clear funding model with consistent allocation principles and reserve targets.
3. Strengthen public-facing communication (website, reports, messaging) to increase transparency and visibility.
4. Establish measurable goals and performance targets tied to community indicators.
5. Create a legislative/policy engagement plan to clarify the BCCSB's role in influencing systems.

Board-Staff Alignment

These are the capacities rated low only by the Board and Staff (both ≤ 3.0).

1. Vision – boldness: Board = 2.8 | Staff = 2.9 | DD = 4.0
2. Technology infrastructure – website: Board = 2.9 | Staff = 2.9 | DD = 4.0

Interpretation

These items highlight areas where Board and staff converge in perceiving lower capacity, even though the Department Director sees them as stronger. This alignment across strategic oversight and operational experience indicates these gaps are visible across the organization, but may not feel as acute from the leadership vantage point.

- Vision – boldness reflects uncertainty around whether the organization's long-range direction is ambitious, future-oriented, or strongly articulated. Staff and the BCCSB perceive a need for a more compelling, clearly communicated vision that energizes partners and guides decision-making.
- Technology infrastructure – website highlights operational barriers that impact transparency, communication, and user experience for the community. The BCCSB and staff appear aligned that the current website does not meet the needs of a modern public-facing funder, which may undermine community engagement and alignment with funded partners.

Since these items do not overlap with the full group priorities, they represent a secondary but strategically important layer of capacity needs that merit focused attention once the full-alignment priorities are underway.

Strategic Recommendations

1. Facilitate a visioning workshop with the BCCSB, Department Director, and staff to align on a bold, future-focused vision statement.
2. Redesign the website to improve usability, clarity, transparency, and public engagement.
3. Conduct stakeholder interviews (providers, partners, community) to refine the BCCSB's aspirational direction.



4. Develop a communication plan linking the bold vision to strategic initiatives and public messaging.

Department Director-Staff Alignment

These items highlight where internal, day-to-day operational experiences converge between staff and the Department Director (DD). Staff are rating these areas below 3.0, indicating meaningful challenges or emerging capacity needs. The DD's ratings at or below 3.0 show alignment that these issues are not simply operational blind spots but shared organizational realities.

1. Local community presence & involvement: DD = 2.0 | Staff = 2.1
2. Performance analysis & program adjustments: DD = 3.0 | Staff = 2.2
3. Performance measurement: DD = 3.0 | Staff = 2.5
4. Board governance: DD = 2.0 | Staff = 2.5
5. Planning systems: DD = 3.0 | Staff = 2.7
6. Knowledge management: DD = 3.0 | Staff = 2.7
7. Overall funding strategy: DD = 3.0 | Staff = 2.9

Interpretation

These items represent the internal engines of the organization, systems, processes, and structures that staff and the DD rely on daily. The aligned low ratings signal operational pressure points that must be strengthened to enable effective implementation of the strategic direction set in the full-group items. The themes include: Internal Systems & Workflow Infrastructure (issues with planning systems, inconsistent knowledge management, and unclear funding strategy); Performance & Learning Systems (challenges with measuring and analyzing performance; difficulty using data for funder-level decision-making); and Governance & Community Interface (board involvement/support as experienced by staff; limited public presence and visibility in the community).

Strategic Recommendations

1. Create standardized planning processes with clear timelines, templates, and expectations.
2. Build a knowledge management system (shared drives, naming conventions, documentation protocols).
3. Develop a clear overall funding strategy that staff can reference and apply consistently.
4. Implement a performance measurement framework including indicators, dashboards, and data routines.
5. Strengthen BCCSB-staff communication frameworks (orientation, committee structures, feedback loops).



6. Increase community engagement efforts such as public briefings, community partner meetings, and updated online presence.

Top Seven Shared Strengths (with Ratings)

1. Director – Passion and Vision: DD = 4.0 | Board = 3.9 | Staff = 3.8
Universally seen as a powerful driver of motivation, mission alignment, and forward momentum. Reflects strong passion and clarity of purpose.
2. Director – Personal & Interpersonal Effectiveness: DD = 4.0 | Board = 3.7 | Staff = 3.7
Highly rated for communication, relationship-building, professionalism, and collaboration—key strengths for maintaining trust across partners, staff, and the BCCSB.
3. Director – People & Organizational Leadership/Effectiveness: DD = 4.0 | Board = 3.9 | Staff = 3.8
Strong leadership presence, ability to motivate, coordinate, and steward the organizational culture. Viewed as a core asset in organizational stability and growth.
4. Senior Management Team: DD = 4.0 | Board = 3.4 | Staff = 3.4
Consistently recognized as capable and effective. Provides deep organizational support and contributes to continuity and operational stability.
5. Financial Operations Management: DD = 4.0 | Board = 3.6 | Staff = 3.4
A highly rated organizational competency. Indicates strong fiscal stewardship, transparency, and internal financial controls.
6. Staff Competence and Commitment: DD = 3.0 | Board = 3.4 | Staff = 3.2
Staff are viewed as professional, competent, and mission-driven. While not as highly rated as leadership strength areas, staff are still seen as a core organizational asset.
7. Director – Analytical & Strategic Thinking: DD = 4.0 | Board = 3.5 | Staff = 3.3
Strong analytical thinking and strategic awareness contribute to high-quality decision-making and long-term planning capacity.

Summary of Combined Strengths

The highest-rated capacities consistently cluster around:

- Department Director strength in leadership, communication, strategic thinking, and motivation
- Reliability and competence of the senior management team
- Organizational stewardship through strong financial management
- A capable, committed staff team



Appendix 3: BCCSF Sustainability and Financial Planning – 2026-2029 Funding Strategy

Background

The BCCSB and BCCSD staff participated in a board retreat that included discussing potential funding strategies prepared by Dr. Gandolfo. The purpose of this document was to provide additional context for the BCCSB and staff during discussions on funding sustainability for the 2026-2029 planning period. The three buckets listed below help create a balanced approach ensuring the BCCSF can sustain services, respond to new challenges, and invest in transformational work without jeopardizing its fiscal health. This document summarizes what each proposed strategy means, why it matters, and how it contributes to the BCCSF's long-term fiscal stability, flexibility, and accountability. Not all options were included in the strategic plan and will continue to be developed while implementing the strategic plan. Potential decisions were grouped into three buckets with the following purposes:

1. Spending pace protects against short-term volatility
2. Reserves provide long-term security and flexibility
3. Strategic investment maintains capacity for innovation and systems change

Bucket 1: Spending Pace and Funding cap

Goal: Maintain consistent, predictable funding levels while preserving long-term stability.

Currently in Place:

- **Limit multi-year grant commitments - one-year contracts currently in place with renewal option (not locked in)** - Prevents the BCCSF from locking too much of its future budget in advance. Increases flexibility to respond to emerging priorities or revenue changes each year.

Options for Consideration:

- a) **Cap annual allocations at 90–95% (or X%) of prior-year revenue** - Establishes a “sustainability ceiling” that prevents the BCCSF from over-committing when revenues are high or unpredictable. Creates year-to-year predictability and allows unspent funds to roll into reserves, strengthening long-term solvency.
- b) **Require board approval for any spending above the cap** - Formalizes fiscal discipline and accountability. Any decision to exceed the cap becomes intentional, transparent, and justified by data or urgent community needs.



- c) **Establish a prioritization framework tied to community needs and trends to guide the percentage of annual funding allocated to programs addressing key priority areas** - Aligns funding decisions with current community data and emerging trends, ensuring that investments are directed toward the most urgent and high-impact needs while maintaining flexibility to adjust as conditions change.
- d) **Develop phased funding ratio targets to gradually reduce agency reliance on BCCSF funding (e.g., from 100% to 80% over several years)** - Supports long-term program sustainability by encouraging agencies to diversify revenue sources and plan for shared or blended funding models.
- e) **Establish differentiated funding ratio guidelines (% of program budget supported by BCCSF) by program type to reflect varying levels of BCCSF investment** - Allows flexibility for essential or high-need programs to maintain higher BCCSF funding proportions while promoting co-investment and fiscal diversification in established or lower-cost programs.
- f) **Adopt a revenue-trigger policy (e.g., reduce funding if revenues drop >10% or X%)** - Defines a clear, automatic process for adjusting spending in lean years. Reduces panic and ad-hoc decision-making in lean years; helps preserve core operations without depleting reserves.
- g) **Establish a rolling 4-year (X-year) forecast process** - Projects revenues, expenditures, and reserves forward on an annual basis. Allows early detection of funding gaps or opportunities and supports proactive planning rather than reactive cuts.
- h) Other options:

Bucket 2: Reserves and Contingency Planning

Goal: Build and preserve reserves to cushion against revenue fluctuation and ensure continuity of services.

Currently in Place:

- **Maintain a reserve equal to or greater than 17% of the annual budgeted amount as identified in statute (For 2026, budgeted amount is \$14,400,000 with at least 17% identified for reserves)** – Provides a fiscal cushion for unanticipated revenue declines and provides continued financial security and confidence for funded agencies and community partners.
- **Maintain a contingency fund for one-time or emergency community investments** – Separate, smaller pool for immediate needs without compromising long-term reserves. Increases responsiveness to urgent community needs while keeping core reserves intact.



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- Currently at \$100,000 for 2026 for program expenditures/special requests.
- Currently at \$10,000 for 2026 for internal organizational costs.

Options for Consideration:

- Build reserve to \$X by X date or by X% above and beyond 17% required by statute (tiered over 3–4 (or X) years)** - Gradual buildup spreads impact across years, balancing sustainability goals with ongoing grantmaking. Makes the goal realistic and achievable without cutting current services too sharply.
- Define specific conditions for reserve use (e.g., economic downturn, critical service gaps)** - Restricts use to crises such as downturns, major public health event, emergencies, urgent behavioral health crisis or critical service gaps. Keeps reserves from being treated as a general spending pool and reinforces fiscal discipline.
- Increase contingency fund to \$X by X date or X% (tiered over 3–4 (or X) years)** - Sets measurable target and timeline for planned growth. Encourages intentional allocation during annual budgeting cycles.
- Set/define a reserve replenishment plan or response** - Specifies how to rebuild reserves after use (e.g., redirect future surpluses). Prevents erosion of fiscal, long-term stability after a drawdown.
- Other options:

Bucket 3: Strategic Investment and Innovation

Goal: Ensure capacity to fund emerging needs, pilot programs, and system innovation.

Options for Consideration:

- Limit funding for Strategic Innovation projects and prioritize core programming during years when the BCCSF needs to retract** - Ensures continuity of essential services by temporarily scaling back discretionary or pilot funding when revenues decline, preserving stability for high-need and ongoing community programs.
- Dedicate 5–10% of annual revenue to a Strategic Innovation Fund** - Creates a protected space for innovation without destabilizing core programs. Encourages forward-thinking, cross-sector initiatives.
- Prioritize underserved groups and/or or access-oriented investments with a % of the budget** - Focus resources on underserved groups, rural areas, or high-barrier populations. Advances equity, aligns with statutory purpose, and builds community trust.
- Use time-limited funding for pilots with evaluation and sustainability expectations** - Funds new programs for a defined period (with no option for



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renewal) while collecting data on outcomes. Supports experimentation with accountability while protecting long-term budgets.

- e) **Require innovation fund replenishment only after program completion and review** - Prevents automatic continuation of pilots; reinforces learning and outcome-based funding about scaling or discontinuation.
- f) **Align innovation investments with county initiatives (Upward Mobility, HJCC)** - Ensures BCCSF dollars complement broader system priorities and reduce duplication. Strengthens coordination, leverages external resources, and improves community-level impact.
- g) Other options:



Appendix 4: BCCSF 2026-2029 Strategic Plan Goal List

Background

A list of goals and strategies was developed to inform the BCCSB's strategic plan and prioritization. These goals were generated by Dr. Gandolfo by synthesizing the full body of information reviewed for the strategic planning process: the SWOT analysis, McKinsey Assessment Grid results, the 2019–2023 BCCSF evaluation findings, equity and community data analyses, board and staff feedback, system partner insights, and reports such as Upward Mobility and HJCC. While comprehensive, this list is meant to guide prioritization rather than represent the final set of strategic plan goals. It is intentionally broader than what BCCSF can realistically implement, serving as a starting point for the board and staff to identify which goals should rise to the top for the 2026–2029 strategic plan. These goals and strategies were either incorporated into the BCCSB' strategic plan or did not rank high in prioritization.

Goals

Goal 1: Expand Behavioral Health Access

Strategies:

- Reduce waitlists, improve timely access, and expand capacity for youth mental health and complex cases by strengthening intake processes, service coordination, and provider capacity.
- Increase rural access through mobile services, in-home services, and community-based delivery.
- Support strategies that encourage more clinicians and programs to accept Medicaid and insurance, improving access, affordability, and continuity of care for families.
- Expand culturally and linguistically appropriate access, especially for Spanish-speaking families and other marginalized communities, including refugee/immigrant languages as well.
- Expand early childhood mental health services (0–5), including parent–child therapy and developmental consultation.
- Expand specialized clinical services and coordinated care for youth with intensive needs by building a stronger specialty care network and increasing access to higher-level treatment.



Goal 2: Strengthen Family Stability and Basic Needs

Strategies:

- Expand housing stability supports for families at risk of homelessness by providing flexible financial assistance and stabilization resources that help households maintain housing and prevent crises leading to instability.
- Address childcare-related barriers within mental and behavioral health programming.
- Continue funding for essential basic needs such as food, respite care, and transportation support.
- Prioritize reduction of child homelessness through partnerships with schools and shelters.
- Address transportation and scheduling barriers with vouchers, mobile services, and flexible programming.

Goal 3: Early Childhood Prevention & Intervention

Strategies:

- Strengthen early identification of developmental and social-emotional needs of the child and caregiver well-being needs.
- Expand access to high-quality home visiting, parent education, and early relational health supports.
- Improve coordination among pediatric care, early childhood education, behavioral health, and family-support programs.
- Enhance transitions into high-quality preschool and early learning environments.
- Support family navigation through clearer information, referral pathways, and resource access.

Goal 4: School-Age Behavioral Health & Prevention Supports

Strategies:

- Strengthen school-based prevention and early intervention supports, building on behavioral health partnerships.
- Enhance access to school-based counseling, group supports, and targeted interventions for students with emerging needs.
- Expand evidence-based prevention and wellbeing curricula across schools, including peer-led components.



- Improve coordination/referral pathways between schools, community providers, and family supports.
- Strengthen parent engagement and communication to support home–school alignment for student wellbeing.

Goal 5: Youth Violence, Safety, and Substance Use Prevention

Strategies:

- Strengthen violence prevention programming by supporting evidence-based curricula, restorative practices, bullying prevention, and early identification of youth at risk.
- Improve youth safety and reduce community violence exposure through cross-system partnerships and expanded safe spaces, mentoring, and after-school supports for high-risk youth.
- Expand substance use prevention and early intervention by funding school-based prevention, increasing screening and brief intervention, strengthening parent education, and improving referral pathways.
- Address shared risk and protective factors by building coping, decision-making, emotional regulation, conflict resolution, and healthy peer relationships.
- Strengthen school climate and connectedness through trauma-informed practices, Social-Emotional Learning (SEL), restorative approaches, and strategies that reduce exclusionary discipline and promote belonging.
- Improve monitoring of youth safety, violence, and substance use trends through enhanced local data collection and sharing across education, public health, justice, and community partners.
- Enhance crisis diversion and supports for at-risk youth by expanding alternatives to law enforcement response, increasing stabilization and respite options, and strengthening brief intervention models.

Goal 6: Crisis Response & Treatment Continuum

Strategies:

- Strengthen timely, youth-centered crisis response and stabilization, continuing work with local crisis partners.
- Improve coordination among crisis hotlines, mobile response teams, stabilization centers, hospitals/ERs, and outpatient providers.
- Reduce repeat crises by enhancing follow-up supports, navigation, and engagement with community-based treatment.



- Strengthen transitions from crisis settings to ongoing supports for youth and their families.

Goal 7: Improve Education and Family Well-being

Strategies:

- Enhance/support universal school-based mental health screening and ensure rapid connection to services by collaborating with schools and providers to streamline referral and follow-up pathways so students identified through screening receive timely, appropriate support.
- Increase access to parent education programs about child development and mental health (including stress management, parental skills, family strengthening).
- Invest in public awareness campaigns that reduce stigma and promote early intervention.
- Restore and expand parent mental health support groups. Increase availability of programs that support caregivers' mental health, parenting skills, and capacity to support children's well-being.

Goal 8: Build Workforce and Service Quality

Strategies:

- Strengthen the quality of the service system and address provider turnover (specifically in early childhood programs, BH agencies, and youth-serving organizations) by investing in staff training and organizational support.
- Train clinicians in trauma-focused methods (e.g., = Dialectical Behavior Therapy).
- Expand provider learning in trauma-informed care, cultural competence, and integrated models.
- Strengthen childcare workforce pipeline with Child Development Associate (CDA) completion supports and retention incentives.
- Add volunteer recruitment and retention strategies.

Goal 9: Advance Equity in Access and Outcomes

Strategies:

- Develop a county equity dashboard with disaggregated outcomes by race, ethnicity, geography, language, income, gender, and disability, and publish annual summaries to identify access and outcome inequities.



- Identify and monitor disparities in access, participation, and outcomes across key populations, including racial/ethnic groups, linguistic communities, low-income families, and youth with disabilities.
- Use equity data to guide improvement actions and inform funding priorities across the service network.
- Strengthen outreach, engagement, and service delivery for populations experiencing the greatest barriers, including immigrant, refugee, and low-income communities.
- Support providers in implementing culturally responsive, inclusive, and accessible practices to better serve diverse youth and families.
- Improve accommodations for students with special needs in school-based mental health and related services.
- Address racial disparities in juvenile justice referrals by strengthening diversion pathways and community-based alternatives.
- Fund prenatal and postpartum supports to reduce Black infant mortality and improve outcomes for disproportionately impacted families.

Goal 10: Enhance Communication and Cross-System Collaboration

Strategies:

- Increase awareness of BCCSF-funded services with parents, schools, providers, and the community through stronger branding, clear messaging, and accessible tools that help families understand available programs.
- Strengthen navigation supports so families can easily locate, access, and move through the service system.
- Gather and share stories of impact to illustrate the value of funded services and deepen community understanding and support.
- Improve cross-system communication and alignment across education, health, housing, juvenile justice, and other child-serving partners to support shared priorities, clearer handoffs, and better outcomes.
- Establish shared data practices and agreements that enable coordinated service delivery, reduce duplication, and ensure youth experience smooth transitions across systems.
- Collaborate with schools, juvenile justice, and community partners to strengthen trauma-informed practices and reinforce cross-system alignment.



Goal 11: Standardize Outcomes and Performance

Strategies:

- Standardize outcome benchmarking and contract monitoring across all funded service categories to ensure consistency and alignment with statutory intent.
- Review, refine, and, where needed, create outcome benchmarks for each service category based on prioritization and scoring tied to the statute, addressing any current misalignment in selected outcomes.
- Ensure funded services produce measurable improvements in child and family well-being by reviewing program-level indicators and encouraging providers to strengthen outcome selection and tracking over the next 2–3 years.

Goal 12: Strengthen Community Data and Continuous Learning

Strategies:

- Review and refine Boone County's community dashboard indicators to strengthen alignment with child- and youth-focused measures and update them regularly for strategic planning.
- Improve community data collection, reporting consistency, and data quality across funded agencies.
- Strengthen provider capacity to collect, interpret, and use data for program decision-making and continuous improvement.
- Expand trend analysis of child and family well-being using 1-, 3-, and 5-year comparisons and state/county benchmarks.
- Use community data to identify needs and establish strategic priorities.
- Increase accessibility of data through dashboards, annual reports, and learning forums for schools, providers, and community partners.
- Incorporate both quantitative and qualitative input, including stories of change, to deepen understanding of community needs and outcomes.

Goal 13: Strengthen Contracting, Monitoring & Transparency

Strategies:

- Strengthen provider capacity to apply for BCCSF funding, meet contractual requirements, and implement high-quality programs through training, tools, technical assistance, and one-on-one guidance.



- Provide predictable and transparent funding processes, including clear timelines, guidance, expectations, and an annual funding calendar to ensure providers have adequate time to develop strong submissions.
- Clarify standards for unit rates, evidence-based practices, program design components, budgeting requirements, and reporting expectations to support high-quality applications and consistent review.
- Improve communication/feedback throughout the funding/monitoring cycle, including timely and constructive feedback to applicants and responsibilities in the application review/decision-making process.
- Standardize outcome benchmarking, contract monitoring practices, and expectations for data reporting and performance measurement across funded agencies.
- Strengthen provider readiness and capacity in program implementation, program design, budgeting, data reporting, evaluation, and compliance to reduce preventable application errors or disqualifications.
- Provide ongoing technical assistance throughout the year to support service implementation, reporting requirements, and continuous quality improvement.
- Develop a common data approach with shared definitions, reporting expectations, and when feasible, shared client identifiers to enhance coordination, reduce duplication, and improve longitudinal understanding of service impact.

Goal 14: Strengthen Organizational Operations and Internal Capacity

Strategies:

- Improve internal workflows, documentation, and standard operating procedures to increase clarity, consistency, and efficiency across administrative and program processes.
- Strengthen internal communication structures, including clearer channels for staff collaboration, updates, decision pathways, and cross-role coordination.
- Enhance staffing capacity and workload balance by assessing role distribution, identifying gaps, and implementing staffing or structural adjustments that support sustainable operations.
- Improve internal technology, data systems, and administrative tools used for contracting, monitoring, reporting, and communication to reduce staff burden and increase efficiency.
- Expand support for staff development, including training, skill-building, and professional learning opportunities that strengthen internal expertise and reduce burnout.



- Increase clarity of roles, responsibilities, and decision-making processes through improved organizational documentation, internal policies, and communication practices.
- Support staff well-being and retention by establishing workplace practices that promote manageable workloads, healthy communication, and ongoing support for employee needs.

Goal 15: Strengthen Board Governance, Development, and Strategic Leadership

Strategies:

- Strengthen BCCSB governance practices through clear roles, responsibilities, and decision-making pathways that support effective oversight and alignment with statutory intent.
- Enhance BCCSB training and ongoing development to deepen understanding of BCCSF statutory requirements, public funding responsibilities, and best practices in governance.
- Improve BCCSB onboarding processes, including orientation materials, expectations, and structured opportunities for new members to learn about BCCSF operations, funding processes, and community needs.
- Formalize BCCSB and committee structures through updated charters, annual calendars, and consistent reporting expectations that support transparency and effective governance.
- Strengthen communication and alignment between BCCSB and staff by clarifying communication channels, feedback loops, and shared expectations for collaboration.
- Support long-term strategic stewardship by establishing routine governance practices such as annual retreats, structured strategic monitoring, and periodic policy reviews.
- Expand BCCSB capacity through intentional recruitment, skill diversification, and leadership development that reflect the complexity of BCCSF's mission and the needs of Boone County youth and families.

Goal 16: Ensure Fiscal Stewardship, Accountability, and Long-Term Sustainability

Strategies:

- Promote/improve fairness, clarity, and transparency in funding decisions and financial practices.



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- Strengthen monitoring of contract utilization and establish consistent processes for addressing over- and under-utilization to ensure accountability and responsible resource allocation.
- Simplify and standardize financial requirements, including unit-rate structures and reimbursement processes, so providers have clear expectations and consistent guidance.
- Develop a long-term funding strategy that aligns community need, available revenue, fund reserves, and programmatic priorities to ensure financial stability.
- Support sustainable pacing of investments while maintaining flexibility for innovation and emerging needs throughout the 2026 to 2029 planning cycle.
- Establish a clear statutory alignment framework that guides funding eligibility, decision making, and prioritization across all funded service categories to ensure consistency with the BCCSF statute.
- Improve communication of statutory requirements to providers, partners, and the broader community to reduce misunderstanding and ensure shared expectations about allowable services.
- Embed statutory alignment considerations into scoring guides, RFPs, contracting tools, and program review processes so all funding decisions consistently reflect statutory intent.
- Provide training and guidance to BCCSB members, staff, and providers on statutory requirements, allowable services, and the decision making framework to support transparency, accountability, and high quality funding decisions.



Appendix 5: BCCSB Strategic Goal Selection and Phasing Narrative (2026-2029)

Background

Following the strategic planning retreat, the BCCSB and BCCSD staff completed a follow-up survey to prioritize 16 proposed goals based on when they believed each should be addressed: critical priority for 2026, priority for 2027, longer-term priority for 2028–2029, or not a priority/do not include. Dr. Gandolfo analyzed and provided results from the post-retreat survey. During the retreat, the BCCSB and BCCSD identified that goals 1-8 were related to funding priorities and goals 9-16 were operational goals. The goals and prioritization were restructured for the final BCCSB strategic plan. The survey identified operational goals as the highest priority for 2026 and 2027. The survey instructed respondents to only rank goals that were the highest priority. Therefore, goals related to funding priorities had inclusive data and were excluded from this summary. Funding priorities will be incorporated into future RFPs and impact fiscal years for 2028 and 2029.

2026: Foundational and Governance Priorities

The goals selected for 2026 received the highest levels of support as critical priorities, with minimal opposition, indicating strong consensus that these areas must be addressed first.

Ensure Fiscal Stewardship, Accountability, and Long-Term Sustainability (Goal 16)

- 93.8% selected this as a critical priority for 2026
- 6.3% selected it as a longer-term priority
- 0% indicated it was not a priority

This overwhelming level of agreement clearly positions fiscal stewardship as the cornerstone of the strategic plan and a prerequisite for all future work.

Strengthen Organizational Operations and Internal Capacity (Goal 14)

- 75.0% selected this as a critical priority for 2026
- 18.8% selected it as a 2027 priority
- 6.3% selected it as a longer-term priority
- 0% indicated it was not a priority

These results indicate strong agreement that internal systems, policies, and capacity must be strengthened early to support effective contracting, monitoring, and implementation.



Strengthen Board Governance, Development, and Strategic Leadership (Goal 15)

- 37.5% selected this as a critical priority for 2026
- 37.5% selected it as a 2027 priority
- 25.0% selected it as a longer-term priority
- 0% indicated it was not a priority

The even distribution across early years suggests governance development should begin in 2026 and continue as implementation expands.

Enhance Communication and Cross-System Collaboration (Goal 10)

- 42.9% selected this as a critical priority for 2026
- 42.9% selected it as a 2027 priority
- 14.3% selected it as a longer-term priority
- 0% indicated it was not a priority

This pattern reflects the role of communication and collaboration as a bridge goal, supporting early alignment and continuing throughout implementation.

Early 2027: Full-Year Implementation Priorities

The following goals show majority support for 2027 and minimal opposition, indicating readiness for full-year implementation once 2026 groundwork is complete.

Standardize Outcomes and Performance (Goal 11)

- 53.9% selected this as a priority for 2027
- 38.5% selected it as a longer-term priority
- 7.7% selected it as a critical 2026 priority
- 0% indicated it was not a priority

This distribution reflects strong agreement that outcome standardization should follow fiscal and operational strengthening and be implemented early in the expansion phase.

Strengthen Community Data and Continuous Learning (Goal 12)

- 53.3% selected this as a priority for 2027
- 26.7% selected it as a longer-term priority
- 20.0% selected it as a critical 2026 priority
- 0% indicated it was not a priority

This goal pairs naturally with outcomes standardization and supports evidence-informed funding and decision-making.



Strengthen Contracting, Monitoring, and Transparency (Goal 13)

- 53.3% selected this as a priority for 2027
- 20.0% selected it as a longer-term priority
- 20.0% selected it as a critical 2026 priority
- 6.7% indicated it was not a priority

The data suggest this goal is best implemented once operations and governance structures are in place, supporting accountability across all funded strategies.

Youth Violence, Safety, and Substance Use Prevention (Goal 5)

- 50.0% selected this as a priority for 2027
- 28.6% selected it as a critical 2026 priority
- 21.4% selected it as a longer-term priority
- 0% indicated it was not a priority

This distribution signals urgency and readiness, with strong support for early implementation following foundational work.

Summary

The prioritization results support a disciplined, phased strategic approach:

- 2026 focuses on governance, fiscal stewardship, operations, and collaboration
- Early 2027 emphasizes accountability systems and urgent youth needs
- Goals related to funding will be discussed further as the BCCSB determines funding priorities. Funding priorities will be incorporated into future RFPs and impact fiscal years for 2028 and 2029.

This structure ensures the strategic plan reflects what the board and staff are prepared to advance, while remaining flexible and data-informed.