I. SERVICES

Imperatives:

- AFS will become the premier provider of foster care in the San Francisco Bay and Metropolitan Sacramento Areas offering superlative quality of care and differentiated services as needed in our covered communities.
- AFS will achieve sustainability and efficient client service delivery in Mental Health Services through the use of optimal financial and managerial measures.

Goals:

- AFS will provide foster children with a full array of services needed for their success in placement and in life including individual support; support for their biological and resource families; and mental health services, among others.
- AFS will operate foster care programs designed for different lengths of stay and different client populations to meet the specialized needs of the communities we serve.
- AFS will innovate new programs in response to community need consistent with the AFS Mission.
- AFS will innovate new programs to enhance and/or extend service delivery and enhance financial standing of the agency.
- AFS Mental Health services will achieve a financial breakeven position (or stabilized level of acceptable losses) by the end of this planning period.

II. WORKFORCE

Imperative

- AFS will have superlative Executive leadership and organization.
- AFS will develop an agency-wide workforce plan.
- AFS will adjust revenue, budgets and/or program designs consistent with the labor markets in the communities we serve.
- AFS will explore potential strategic alliances to enhance service delivery and financial sustainability.
Goal

- Plan for 2021 succession or redesign of Chief Program Officer Position.
- Create agency-wide workforce plan addressing recruitment, retention and development.
- Add Program Development Capacity for 2021 and beyond.
- Begin Planning for CEO Succession.

III. DATA AND METRICS

Imperatives:

- AFS will continue its drive to full data-based decision making in key Agency teams (Program, HR, Quality Management, Finance, etc.) utilizing data and metrics as integral to optimized decision making throughout the agency.
- AFS will determine optimal managerial and financial measures for implementation to achieve program sustainability and effective client service delivery.

Goals:

- AFS will complete full implementation of an Electronic Health Record system to enhance supervisory management and financial sustainability.
- AFS will create goals, dashboards and Key Performance Indicators for every team in the agency.
- AFS will identify key variables within agency control to better manage the program.
- AFS will develop processes and procedures for the routine use of data in managerial tasks and program review.
- AFS will assess breakeven scenarios for individual Mental Health programs by contract.
IV. FUNDING

Imperative

- AFS will have adequate funding to fulfill its mission.

Goal

- AFS will have minimum reserves equal to three months of operating expense.
- The agency will undertake regular formal review of all expense lines to determine if savings are possible.
- AFS will vigorously advocate to ensure that government reimbursements are adequate to cover program costs.
- AFS will create a “Culture of Philanthropy” – everyone is a fundraiser.
- AFS will increase the number of individual donors and corporate donations.
- AFS will build a robust pipeline for new Board Members who have significant Resource Development potential.
- AFS will increase sustainability of donor base by converting one-time donors into recurring donors.
- AFS will retain individual donors who were brought in by a board member after that board member leaves the AFS Board.