BALTIMORE CHILD ABUSE CENTER

STRATEGIC PLAN: 2016 - 2020

GROSSMENDELSONH
CPAs AND ADVISORS
Acknowledgements

Baltimore Child Abuse Center (“BCAC”) would like to thank the following members of the Board of Directors and the BCAC Staff who actively participated in helping to shape our vision for the future and to guide our work for 2016-2020.

Board of Directors

Jennifer Sachs, President
Rev. Brian Murray, Vice President
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Adam Rosenberg, Executive Director
Crimson Barocca, Lead Forensic Interviewer
Denielle Randall, Family Advocate
Drew Fidler, Policy & Audit Manager
Iona Rudisill, Program Operations Manager
Jenny Trust, Director of Development
Kerry Hannan, Director of Clinical Services
LaDonna Morgan, Chief of Staff
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Introduction

The mission of Baltimore Child Abuse Center is to provide victims of child sexual abuse, trauma, and other Adverse Childhood Experiences in Baltimore and their non-offending caretakers with comprehensive forensic interviews, medical treatment, and mental health treatment with a goal of preventing future trauma.

Baltimore Child Abuse Center (“BCAC” or the “Organization”) is a not for profit agency forged in collaboration to provide better outcomes and responses for children and family dealing with child abuse. Operating as a children’s advocacy center, BCAC provides services for law enforcement, social services, and prosecutors, BCAC investigates more than 1,000 cases of child sex abuse and children who have witnessed violence each year. Supported by the generosity of foundations, corporations and individuals as well as government grants, BCAC has over 25 years of experience in recognizing, responding to and reporting child abuse and trauma and utilizes this experience to conduct detailed forensic interviews and medical examinations, preparing reports and testifying in criminal and civil proceedings regarding the child’s interview, mental development and psychology of disclosures. BCAC provides treatment referrals, assistance to families in crisis, and is a community resource for youth serving organizations and child advocates who seek how to best protect children. BCAC is accredited by the National Children’s Alliance and adheres to their 10 standards of accreditation. BCAC is the third oldest children’s advocacy center in the United States. Today over 800 centers are in operation.

The strategic plan for BCAC was developed with broad involvement and guidance from members of BCAC’s Board of Directors, Staff and other key stakeholders. This group thought strategically about the Organization and its environment in order to draft and finalize a strategic plan. This strategic plan will serve as a guiding framework to grow and enhance BCAC and provides a five-year roadmap that offers direction about how the Organization will allocate resources and focus Board and staff time and energy for achieving Baltimore Child Abuse Center’s mission.

This strategic planning committee was comprised of approximately 20 participants who met for two different planning sessions, held on October 1 – 2, 2015.

The strategic planning process was designed to build on the accomplishments of the past 26 years and on develop a plan for the next five years. Richard Wolf, a Principal with Gross, Mendelsohn & Associates, P.A., facilitated the strategic planning process using the Insights to Action (i2a) Strategic Thinking System. The i2a system is based on the five qualities of extraordinary leaders: Sight, Insight, Create, Communicate and Inspire. Steps in the i2a process include:

- Exploring the current mission, vision, and goals related to Baltimore Child Abuse Center
- Developing a shared history of Baltimore Child Abuse Center
- Exploring the Organization’s future direction based on our strength, challenge, opportunity, threat (SCOT) analysis
- Determining the “bold future” for BCAC and drafting a vision statement for the organization
- Identifying key strategic initiatives to achieve the “bold future”
- Creating a working framework for implementation of action steps to achieve the strategic goals
This report summarizes the strategic planning process and organizational priorities for BCAC. This report is a living document that will help guide the future work of the Organization. This report will be referred to and adjusted as strategies are undertaken, as well as when changes occur that impact those strategies.

Executive Summary

The Committee identified the following strategic initiatives (names to be thematically adjusted in final draft) as part of the strategic planning process:

- SETTING THE STAGE (defining the BCAC brand)
- TOGETHER WE STAND (solidifying the BCAC multi-disciplinary team and partnerships)
- FUND THE MISSION (focusing on all aspects of sustainable resource development)
- NUTS AND BOLTS (improving the BCAC response from crisis to forensic interview to conclusion)
- BUILDING FOR THE FUTURE (determining BCAC’s home and what’s needed to maintain it)
- STRENGTHENING THE FOUNDATION (building the best board of directors for BCAC future)

Each strategic initiative will be discussed in greater detail within this strategic planning report, as well as the process utilized to reach these initiatives.
i2a Strategic Planning Process

For the strategic planning process, we utilized selected modules from the i2a process. The modules included: Our History, SCOT Analysis, 360° World View, Bold Future and Action Planning.

Our History

The purpose of the “Our History” module is to create a base starting point for the strategic planning discussion. Since some of the participants are relatively new to BCAC, it was important to discuss what could be learned from past mistakes and past successes. This shared history was also critical for ensuring that we preserved what is most important about where Baltimore Child Abuse Center came from.

In 1987, then Baltimore City State’s Attorney Stuart Simms and Deputy State’s Attorney Patricia Jessamy created Baltimore Child Abuse Center, also known as the Children’s Advocacy Network, Maryland’s first children’s advocacy center, and the third in the nation with funding from a juvenile justice grant. A year later, the National Network for Child Advocacy (now called National Children’s Alliance) is formed.

In September 1989, Baltimore Child Abuse Center was incorporated as a non-profit corporation to:

- facilitate community support;
- provide citizens with the opportunity to assist in deterring, preventing crime and informing the community concerning the rights of abused children and rendering assistance to them;
- serve as a charitable depository trust to assist Department of Social Services, Police Department, State’s Attorney’s Office and Medical Personnel in protection of the abused child; and
• provide a facility which would allow said agencies to quickly, efficiently and with the least amount of continued harm assist abused children.

BCAC’s first location was a rental property on Redwood Street and in 1994 BCAC moved to a larger rental facility at Market Place with space for a medical clinic on-site. BCAC’s medical director develops and deploys the first handheld medscope camera for medical examinations.

In 2000, purchased a building at 2315 St. Paul Street. The Baltimore Police Child Abuse Unit co-located on-site. The building at 2315 St. Paul was sold in 2004 and BCAC purchased their current building at 2300 North Charles Street. The Baltimore Police Child Abuse Unit moved as well to 2300 North Charles Street. Baltimore City Child Protective Services co-locates on site from 2005 to 2010.

Adam Rosenberg became the Executive Director of BCAC in 2008. Later in 2008, the great economic recession hits and United Way of Central Maryland cancels all grant awards, effectively ceasing a $150,000 annual grant to BCAC. At the time, BCAC had an operating budget of less than $1 Million.

In 2010, BCAC launched its 24 hour forensic interview services based on grants from National Children’s Alliance and the Governor’s Office of Crime Control, restructuring agency staffing to accommodate the 24 hour cycle. Increased use of the forensic interview program forges new relationship with FBI and a leadership role for BCAC in statewide Human Trafficking prevention efforts. The DIVAS (Develop Inner Values to Acquire Success) program is launched focusing on teen girls who have experienced trauma.

BCAC became very active in the legislative process in Annapolis in 2011, partnering with Lt. Governor Anthony Brown to support the passage of Maryland’s Criminal Child Neglect and supporting the successful passage of legislation relating to forensic interviewing qualifications. BCAC undertook an important prevention initiative with schools that year as well. Then in November 2011, in what was a watershed moment for child sexual abuse awareness, Jerry Sandusky, a former assistant football coach at Penn State University, was indicted on 40 counts of sex crimes and the issue of child sexual abuse becomes front page news across the country.

As a result of this event, BCAC took an active role in Maryland in working to improve mandatory reporting systems. BCAC also trained a first set of summer camps and schools, sharing with staff lessons on how to recognize, respond, and report to child abuse. The Organization also began providing fee for service training programs for other youth serving organizations. BCAC launched Project Protect, a series of training initiatives for youth serving organizations in January 2013.

After many years of independently running its own medical program, BCAC created a partnership with LifeBridge Health’s Sinai Hospital in 2013 to fund its medical director. Via a three year grant, BCAC’s medical director joined the Sinai staff gaining full staff privileges, access to billing and administrative systems, and increased community presence via departments of pediatrics and population health. The partnership provides steady rental income of BCAC medical space, in kind donations, and increased connections.

In 2014, BCAC created several influential partnerships: with MATCH (Making All The Children Healthy) to conduct foster care medical exams upon request to help meet a foster care medical mandate; and with
the Baltimore Police Homicide Unit to conduct forensic interviews for children who have witnessed homicide. BCAC also held its first *Be A Hero* event which raised over $250,000 for the Organization.

In 2015, BCAC and MATCH formalized a foster care partnership for examinations so that all children entering the foster system are seen at BCAC within 3 days, setting a new standard for medical care of foster children in Maryland. Sinai Hospital increases its BCAC partnership with the appointment of a full time nurse practitioner for these cases. BCAC held its second annual *Be A Hero* event which raised over $350,000 and also created a partnership with the BBYO national youth organization to audit programs and create policies. BCAC staff is nationally recognized as leaders in forensic interviewing, training, responding to human trafficking, and mandated reporting. BCAC’s operating budget is over $2 Million.

**Our History – Takeaways**

Some important takeaways from this exercise were:

- Dating back to the organization’s founding as the third children’s advocacy center in the country, BCAC has always been a leader in child advocacy.
- There has been an increased focus and attention on prevention, not just a response to abuse.
- Collaboration is important and critical to BCAC’s success
- BCAC has been, and wants to continue to be seen, as an innovator in dealing with childhood trauma.
SCOT Analysis

The next module in the i2a process was the SCOT Analysis. A SCOT Analysis (also referred to as a SWOT analysis) examines an organization’s Strengths, Challenges, Opportunities, and Threats and is a mainstay of business analysis. It focuses on the issues of today from both an internal (as in “we the organization”) and an external (as in “the larger environment”) perspective.
### Strengths
- BCAC leadership
- Passionate professionals and volunteers
- Knowledge in the field
- Established, experienced, well-trained forensic interviewers
- Strong community partnerships
- Unique mission - what we do and why we do it
- Strong, positive reputation
- Creativity and new ways of thinking is supported
- Diversity of staff, board and volunteers
- Emphasis on prevention
- Multi-disciplinary team and model of Child Advocacy Center
- Commitment to our mission
- Strong programs
- Recognized presence in medical and human trafficking
- Effective legislative advocacy
- Good communication

### Challenges
- Aging building
- Lack of parking
- Access to target population
- Leadership changes at partner organizations
- Name - Baltimore Child "Abuse" Center
- Staff morale
- Low public awareness of who we are and what we do
- Not enough family advocates
- Too many families do not follow through with treatment
- The "Cringe" factor when dealing with abuse
- Cash flow
- Ability to raise cash to sustain and grow the organization

### Opportunities
- Gap opportunity
- Parent support group
- Use of data/research
- Fee for service
- An "army" of advocates
- Prevention work
- Be a Hero - fundraising
- Deepen connections within the community
- Social media
- Trainings
- Mental health treatment on-site
- Expansion of programs/outreach
- Establishing the bar for CAC's nationwide
- Better integration of related services
- Beyond Baltimore
- Beyond Child Abuse
- Name change
- MDT Case review
- Using best practices
- New leadership in partner agencies

### Threats
- Irregular outside funding
- Follow through
- Mission creep
- Economy
- State budgets
- Burn out
- Not enough safety provisions/security
- Tragedy
- Financial needs driving policy too much
- Negative feedback from/about partner agencies
- Uncertainty regarding leadership/direction for partner agencies
- Building rental income stream
- Period of time between BCAC visit and trial
- Politics
- Partner agency who no longer needs/wants BCAC's involvement or services
- Big, expensive building repairs
SCOT Analysis – Takeaways

The final step in the SCOT Analysis is to select the “high-leverage” opportunities via a vote of the Committee. A “high-leverage opportunity” is one that meets the following four criteria:

1. Are they a source of passion for us?
2. Do they leverage our resources to the greatest possible benefit to the Organization and our stakeholders?
3. Can they be accomplished?
4. Do they create value in excess of time, effort and resources needed to accomplish?
Of the original list of opportunities, the following “high-leverage” opportunities were identified:

- Need for kids to be connected to treatment
- Mental health on-site
- Gap opportunities: Medical, Foster, State & Community Resource
- Fee for service & Reimbursement
- Army of Advocates
- “Beyond Baltimore”
- Prevention/D2L
- Name change
- Parent support group and family advocacy
- Statewide Leadership
- Deepen connection w/ communities and partners
- Training: Regional & National
- Fundraising & Events
- Use of data/research

Voting on High Leverage Opportunities
360° World View

The purpose of the 360° World View module is to look, as best we can, to the future. From this view of the future, we seek to create solutions that will be relevant and meaningful. We look to things in our environment that are outside of our immediate context. We tried to focus on what is worth “watching” and how it might impact Baltimore Child Abuse Center in the future.

As part of this module, we examined the following six categories to help frame our discussion:

- Globalization (Anything happening at a more “macro” level)
- Economics (Economic conditions impacting the Organization)
- Workforce (What’s likely to change about the people the Organization hires?)
- Industry Trends (What’s happening within the industry?)
- Technology Trends (What’s happening technologically that’s likely to impact the Organization?)
- Consumer/Customer Trends (How are our customers changing?)
360° World View – Takeaways

Some important takeaways from the 360° World View module were:

- Shrinking government budgets
- Fundraising competition
- Staff burnout
- Impact of Multi-generational trauma
- Age and varying trauma experiences
- Impact of the Affordable Care Act, Population Health, Insurance & Business of Medicine
- Online training
- Data and predictive analytics as related to health outcomes and ACES
- Use of technology to communicate, treat, and track
- Better best practices in trauma and child protection
- Competitive job compensation
- Immigration / refugee crisis
- Importance of human trafficking
- Cultural competency to respond to a more diverse community
Bold Future

The next module in the i2a process is creating our Bold Future. This module focuses on three questions:

- What do we want to create?
- How do we want to create this future?
- What are our next steps?

The end result from this module is to name and define our strategic initiatives and to then identify our top strategies for our strategic plan.

Vision Statement

The initial step of the Bold Future module was for the group to imagine what Baltimore Child Abuse Center would look like five years in the future. From the discussions that followed, the Committee came up with a “story” of BCAC in 2020.

This “story” is frequently referred to as a Vision Statement. While a vision statement and mission statement may seem similar in nature, there is a difference in the two statements. A mission statement is typically more concerned with the overall aim of the organization, a statement on the organization’s reason for being. A vision statement, by contrast, is not about what the organization currently is, but what the organization hopes to become. This preliminary vision statement for Baltimore Child Abuse Center will be refined and formalized as discussed later in the strategic plan.
BCAC 2020 VISION STATEMENT

In 2020, Baltimore Child Abuse Center will be a nationally recognized leader in cutting edge innovation and best practices to prevent and respond to child sexual abuse, trauma, and other Adverse Childhood Experiences. Through permanent and sustainable relationships with the community and partner agencies, we will provide comprehensive services that meet the needs of our clients, and advocate for policies and protocols that benefit children and families.

BCAC: Striving to be the nation’s leader in preventing and responding to child sexual abuse, trauma, and other adverse childhood experiences.
Once we determined our future goals, the next step in the Bold Future module was to brainstorm on how to achieve those goals. The Committee was asked to develop ideas to start in the next year that would allow us to accomplish the future we had created.

Bold Future – The Upcoming Year – Takeaways

The takeaways when developing our plan for the upcoming year were:

- PR Strategy that adequately promotes our programs & services
- BCAC name accurately reflects its current mission and vision
- Greater partner commitment to support the CAC model & funding
- Create stronger, focused community partnerships
- Legislative strategies to bolster support
- Develop family supports
- Growing & enhancing family advocacy program
- Develop and expand prevention/training programs
- Implement additional programs and community initiatives to augment best practices
- Continued positive growth in revenues with improved cash flow
- Increased development activities including: major gifts campaign, Be a Hero, multi-year funding
- Address the current and future building needs related to quality, space, cost & location
• A mental health component within BCAC
• Stronger medical services available for victims of abuse and children entering foster care
• Examine fee for service opportunities and revenue generation through insurance and reimbursement
• Better communication within the organization
• Defined policies and procedures for all departments
• Update board meeting structure

The final step in the Bold Future module was to group these ideas into strategic initiatives. A strategic initiative is defined as a grouping, or cluster, of like-minded goals about what to be, do, create, experience, or get. These strategic initiatives would become the Top 6 Strategies in our strategic plan. The Committee examined the various ideas and consolidated them into Strategic Initiatives.
We then asked members of the committee to self-select which Strategic Initiatives they were interested in helping to develop. During this phase, these groups were responsible for developing (1) a name for their strategic initiative, (2) short-term and long-term goals for their strategic initiative, (3) an Action Plan detailing specific action items for their strategic initiative, and (4) measurement tools to determine the success of their strategic initiative. The six Strategic Initiatives for Baltimore Child Abuse Center are:

- SETTING THE STAGE (defining the BCAC brand)
- TOGETHER WE STAND (solidifying the BCAC multi-disciplinary team and partnerships)
- FUND THE MISSION (focusing on all aspects of sustainable resource development)
- NUTS AND BOLTS (improving the BCAC response from crisis to forensic interview to conclusion)
- BUILDING FOR THE FUTURE (determining BCAC’s home and what’s needed to maintain it)
- STRENGTHENING THE FOUNDATION (building the best board of directors for BCAC future)

The specific Action Plans for the Strategic Initiatives can be found at Appendix A.
APPENDIX A
Action Planning For Strategic Initiatives
STRATEGIC INITIATIVE #1 – SETTING THE STAGE (Redefining the BCAC Brand)

Problem Statement: BCAC is not reaching as far as we could, geographically. There is some confusion surrounding our name and the negative imagery associated with “child abuse.” In addition, we provide many services that are not currently covered in our name.

Goal: By rebranding BCAC, we hope to achieve additional funding and service agreements, create a better understanding of our service model and become a better resource for the community members throughout the state of Maryland.

The ACTIONS we will take are:

1. Develop strategy and approach for BCAC brand identification
2. Assessment through focus groups (clients, donors, partners)
3. Secure revenue to support rebrand
4. Hire marketing firm
5. Public Marketing Campaign
   a. New Communications & Marketing hire
   b. Communicate what we do statewide / nationally through targeted marketing campaign
   c. Train staff and Board to communicate what we do to the public

The RESULTS of our ACTIONS will be:

- Better service
- Broader base of support
- Broader client base
- Recognizable and comfortable brand and message for BCAC

Experts / Partners to Consult with include: Board members and Staff; Marketing Firm; Maryland Children’s Alliance; Heads of MDT, Youth Serving Organizations, County service users; focus groups of consumers of service

Resources Necessary: $50,000 and under
STRATEGIC INITIATIVE #2 – TOGETHER WE STAND (Solidifying the BCAC multi-disciplinary team and partnerships)

Problem Statement: The following barriers reduce MDT collaboration, impede the investigative process, and increase trauma: poor communication, repetitive processes, turnover by partners, lack of understanding each other’s roles, narrow view of the team response, lack of trust and resistance to sharing information.

Goal: To strengthen the MDT partnerships in order to do the best work for every child and family.

The ACTIONS we will take are:

1. Assess needs from our partners about the structure of MDT’s meetings

2. Connect front line partners
   a. Joint meetings between front line staff:
   b. Front line staff present case together
   c. Front line staff to cross-train/shadow

3. Team Building Initiative
   a. Non-work related activities between MDT partners and BCAC staff
   b. Develop strategy for positive feedback and rewards for MDT partners
   c. Joint training between MDT staff

4. Increase data sharing between MDT partners (dashboarding)
   a. Assess what data would be useful to share
   b. Implement process for sharing data

5. Heads of agencies share information

6. Meaningful Board involvement and engagement with MDT

The RESULTS of our ACTIONS will be:

- Engage partners on a regular basis to strengthen relationships and improve outcomes
- Engagement community on a regular basis to improve outcomes

Experts / Partners to Consult with include: MDT partners, other CACs, Board members
Resources Necessary: None
STRATEGIC INITIATIVE #3 – FUND THE MISSION (focusing on all aspects of sustainable resource development)

Problem Statement: A constantly changing governmental landscape combined with a competitive philanthropic environment mandates the need for more diverse and more reliable sources of financial resource development in order to adequately and responsibly deliver on the mission of BCAC.

Goal: To strengthen and further develop existing sources of revenue for BCAC while stewarding and focusing on building new paths towards financial sustainability for the organization.

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<tr>
<th>The ACTIONS we will take are:</th>
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<tbody>
<tr>
<td>1. Assess the established strategic plan, evaluate what funds BCAC needs for each step of plan</td>
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<tr>
<td>2. Evaluate &amp; close the gaps where money available has not been accessed (evaluate CPT codes; fed/state reimbursement; CVC $)</td>
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<td>3. Confirm &amp; Create long-term contracts with partners.</td>
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<td>4. Review and implement annual fund strategy (Be A Hero; annual giving; workplace giving) and Major Gifts Campaign</td>
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<td>5. Assess current grant strategy and review potential for larger federal and national grant opportunities and partnerships</td>
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<tr>
<td>6. Evaluate value and benefit of other community and regional partnerships and opportunities</td>
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<tr>
<td>7. Create business plan for BCAC training department and fee for service offerings</td>
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STRATEGIC INITIATIVE #3 – FUND THE MISSION  *(focusing on all aspects of sustainable resource development)*  (CONTINUED)

**The ACTIONS we will take are:**

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<tr>
<td>8.</td>
<td>Evaluate and establish plans and procedures for insurance billing, new forensic interview reimbursements, and reimbursement from CICB and other funds.</td>
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<td>9.</td>
<td>Price analysis for Fee for Service and other BCAC services</td>
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<td>10.</td>
<td>Create an economic impact document</td>
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<tr>
<td>11.</td>
<td>Develop long-term strategy for capital campaign/endowment</td>
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**The RESULTS of our ACTIONS will be:**

Sustainable funding > $2.2 million for FY2017 and meeting BCAC needs each year beyond

*Experts / Partners to Consult with include: Other CACs, medical billing, graduate students for training business plan; expert needed for economic impact (Sage Policy? Economist)*

*Resources Necessary: internal; potentially consultants for capital campaign, business plan creation, medical billing*
STRATEGIC INITIATIVE #4 – NUTS AND BOLTS (improving the BCAC response from crisis to forensic interview to conclusion)

Problem Statement: There is a lack of awareness and understanding of current programs and their functions, creating obstacles not only for the optimum execution of those programs but also for the sustainable expansion of new initiatives.

Goal: Through review and evaluation of current programs, we will close gaps, create a system for better communication of how programs function, and identify and create future sustainable opportunities and initiatives for BCAC.

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<tr>
<th>The ACTIONS we will take are:</th>
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<tbody>
<tr>
<td>1. Review of current programs and evaluation of service gaps</td>
</tr>
<tr>
<td>2. DIVAS - Establish protocols and procedures and increase communication, referrals and consistent support</td>
</tr>
<tr>
<td>3. Revise staff meetings to include staff presentations on meetings and community involvement to increase information sharing</td>
</tr>
<tr>
<td>4. Review and update of database, recording systems, and data sharing; review IT needs and consider consultant or change of vendor to improve technology</td>
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<tr>
<td>5. Decide how to add billing mechanism using own, Sinai, or third party services</td>
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<tr>
<td>6. Enhance capacity and services of Family Advocacy program</td>
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<td>7. Increase availability of forensic medical services</td>
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<td>a. For investigations</td>
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<tr>
<td>b. For foster care</td>
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<tr>
<td>c. Additional certification of staff</td>
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<tr>
<td>8. Implement on-site Mental Health Services strategy</td>
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STRATEGIC INITIATIVE #4 – NUTS AND BOLTS *(improving the BCAC response from crisis to forensic interview to conclusion)* *(CONTINUED)*

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<th>The RESULTS of our ACTIONS will be:</th>
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<tr>
<td>- Fee for services</td>
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<td>- Developing and expanding community partnerships</td>
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<td>- Full service for population</td>
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<tr>
<td>- Better outcomes for kids &amp; families</td>
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<td>- Increase revenue &amp; education/prevention</td>
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Experts / Partners to Consult with include: Board members, Other CACs, MDT Partners

Resources Necessary: NCA Accreditation Handbook & Program Evaluation Worksheet; varied costs based on additional staff recommended and systems purchased off set by potential program revenue
**STRATEGIC INITIATIVE #5 – BUILDING FOR THE FUTURE** *(determining BCAC’s home and what’s needed to maintain it)*

*Problem Statement:* Twenty first century solutions demand a twenty first century response and home to base operations. BCAC’s current building which it owns is old and in need of significant renovations to meet expectations. With increasingly diverse services, wider solutions, and a broader base of partners, supporters, and consumers, what kind of home is needed for BCAC?

*Goal:* To thoroughly assess the current "home" of BCAC, its financial and physical needs for long term viability of the organization.

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<th>The ACTIONS we will take are:</th>
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<tr>
<td>1. Develop a list of wants/needs/must</td>
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<tr>
<td>a. What should CAC look like if you built it today?</td>
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<tr>
<td>b. Research best practices and model sites</td>
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<tr>
<td>2. Evaluate 2300 N. Charles Street</td>
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<tr>
<td>a. CAPEx, Efficiency, list and cost improvements</td>
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<tr>
<td>b. What can’t be done?</td>
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<tr>
<td>3. Evaluate alternative locations and options</td>
</tr>
<tr>
<td>a. List of conditions, locations</td>
</tr>
<tr>
<td>b. Ownership and lease structures</td>
</tr>
<tr>
<td>c. ID city/state properties and cost</td>
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<tr>
<td>4. Make decision about building – stay or move</td>
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<td>5. Secure government/partner commitment</td>
</tr>
<tr>
<td>a. ID potential partners</td>
</tr>
<tr>
<td>b. Create buy-in</td>
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<tr>
<td>c. Secure support</td>
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<tr>
<td>6. Prepare transition plans</td>
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**The RESULTS of our ACTIONS will be:**

A state of the art CAC facility that meets: BCAC 21st century needs; Children and family needs; Partner and MDT needs; Takes planned growth into consideration

*Experts / Partners to Consult with include:* real estate broker; potential site partners; other CACs; government leadership

*Resources Necessary:* Internal & Board, volunteer experts; potential consultants
**STRATEGIC INITIATIVE #6 – STRENGTHENING THE FOUNDATION** *(building the best board of directors for BCAC future)*

Problem Statement: How can BCAC’s board and staff best engage to achieve its strategic mission?

**Goal:** To strengthen and improve the relationship and communications between current board members and BCAC while prospecting new board members that will benefit the organization.

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<tr>
<th>The <strong>ACTIONS</strong> we will take are:</th>
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<tbody>
<tr>
<td>1. Realign Board of Directors structure and meetings based on strategic priorities</td>
</tr>
<tr>
<td>2. Monthly update by Executive Director to Board and staff on previous month and 90 day forecast</td>
</tr>
<tr>
<td>3. Department heads ensure policies and procedures are current and effective</td>
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<tr>
<td>4. Update employee policies and handbook and distribute to Board of Directors as reference tool</td>
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<tr>
<td>5. Assess what other partners or community members need to be engaged to achieve BCAC strategic goals</td>
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<tr>
<th>The <strong>RESULTS</strong> of our <strong>ACTIONS</strong> will be:</th>
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<tr>
<td>- Stronger foundation that is legally defensible with more clearly defined roles and responsibilities by department</td>
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<tr>
<td>- Road map that guides future growth and success</td>
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</tbody>
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*Experts / Partners to Consult with include: Board experts from MANO or other firm*

*Resources Necessary: None at this time*
**Mission**

The mission of Baltimore Child Abuse Center is to provide victims of child sexual abuse, trauma, and other Adverse Childhood Experiences in Baltimore and their non-offending caretakers with comprehensive forensic interviews, medical treatment, and mental health treatment with a goal of preventing future trauma.

**Vision**

In 2020, Baltimore Child Abuse Center will be a nationally recognized leader in cutting edge innovation and best practices to prevent and respond to child sexual abuse, trauma, and other Adverse Childhood Experiences. Through permanent and sustainable relationships with the community and partner agencies, we will provide comprehensive services that meet the needs of our clients, and advocate for policies and protocols that benefit children and families.

BCAC: Striving to be the nation’s leader in preventing and responding to child sexual abuse, trauma, and other adverse childhood experience.

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**Setting the Stage**  
Redefining the BCAC Brand
- Develop strategy and approach for BCAC brand identification
- Assessment through focus groups
- Secure revenue to support rebranding
- Communicate what we do statewide / nationally through targeted marketing campaign
- Train staff and Board to communicate what we do to the public

**Together We Stand**  
Solidifying the BCAC multi-disciplinary team and partnerships
- Assess needs from our partners about the structure of MDT
- Connect front line partners
- Improve/enhance MDT partnerships
- Team Building Initiative
- Increase data sharing between MDT partners (dashboarding)
- Heads of agencies share information
- Meaningful Board involvement and engagement with MDT

**Fund the Mission**  
Focusing on all aspects of sustainable resource development
- Assess and evaluate what funds BCAC needs for each step of the strategic plan
- Evaluate & close the gaps where money available has not been accessed
- Confirm & create long-term contracts with partners
- Review and implement annual fund strategy and Major Gifts campaign
- Assess current grant strategy and review potential for larger federal and national grant opportunities and partnerships
- Evaluate value and benefit of other community and regional partnerships and opportunities
- Create business plan for BCAC training department and fee for service offerings
- Evaluate and establish plans and procedures for insurance billing, new forensic interview reimbursements, and reimbursement from CIAC and other funds
- Price analysis for Fee for Service and other BCAC services
- Create economic impact document
- Develop long-term strategy for capital campaign / endowment

**Nuts and Bolts**  
Improving the BCAC response from crisis to forensic interview to conclusion
- Review of current programs and evaluation of service gaps
- DIVAS—establish protocols and procedures and increase communication, referrals and consistent support
- Revise staff meetings to include presentations on meetings and community involvement to increase information sharing
- Review and update of database, recording systems, and data sharing, review IT needs and consider consultant or change of vendor to improve technology
- Decide how to add billing mechanism using own or third party services
- Enhance capacity and services of Family Advocacy program
- Increase usage of forensic medical services
- Implement on-site Mental Health Services strategy

**Building for the Future**  
Determining BCAC’s home and what’s needed to maintain it
- Develop a list of wants/needs/musts
- Evaluate 2300 N. Charles Street
- Evaluate alternative locations and options
- Make decision about building—stay or move?
- Secure government/partner commitment

**Strengthening the Foundation**  
Building the best Board of Directors for BCAC’s future
- Realign Board of Directors structure and meetings based on strategic priorities
- Department heads ensure policies and procedures are current and effective
- Update employee policies and handbook and distribute to Board of Directors as reference tool
- Assess the cost, price, and economic impact of BCAC services
- Create an advisory board