



Item:

Strategic Plan Implementation: Moving from Strategy to Impact

Requested Action:

The Board asked:

1. Receive an overview of the FY27 Strategic Plan implementation process.

Background:

The Board approved a new Children's Trust Strategic Plan in March of 2026. The Strategic Plan identifies what the Children's Trust seeks to accomplish through impact. The Implementation Plan describes how The CTAC will carry out the work, engage partners, and measure results. The approach connects strategic priorities to specific tasks, measurable outcomes, and accountable staff leads.

The Team Implementation Tracker will document tasks, intended results, status, action steps and CTAC leads, barriers, and next steps. A Performance Target Tracker will connect strategies to measures, targets, FY27 funded programs, and data available for review.

The timeline begins before FY27 with funding and measure alignment as well as preparation for the Special Needs initiative. In Q1, CTAC will confirm implementation teams and actions, activate tracking, and establish a review cadence. Q2 will identify progress, gaps, barriers and support adjustments. Q3 will assess FY27 targets and identify emerging FY28 priorities. Q4 will evaluate FY27 results, capture lessons learned and finalize FY28 actions. Board updates and feedback are planned at the end of Q1, mid-year, and the end of Q3, followed by a year-end annual progress report.

Attachments:

Strategic Plan Implementation: Moving from Strategy to Impact – PowerPoint Presentation
Strategic Plan FY2027-2030

Programmatic Impact:

The proposed structure supports all four Strategic Plan goals by connecting strategic priorities to staff actions, partnerships, funded programs, performance measures, and intended results. Regular monitoring will help staff identify barriers earlier, make timely adjustments, and assess progress funded programs.

Fiscal Impact:

N/A

Recommendation:

Staff recommends that the Board receive the Strategic Plan Implementation process.