**JFS CEO Report for 3/26/2024**

For the month of February into March

**Appreciation!**

Special recognition for the time Ginger and Clint, Jaimie and Liberty and the other volunteers for all the thought and work they are putting into the 125th. To Ann for the hours spent working with staff on the Program Deep Dive. And special recognition to Liberty Breen for all her work on the all the grants that are due this time of year, including the $500K Longwood ask, and the $2M Federal Earmark Grant.

**Our Story**

From a parent regarding one of our Fellows who recently passed her licensure exam, will be fully licensed in September, and will be moving to our Outpatient Behavioral Health program:

*"I am profoundly grateful for the transformative journey my daughter and I have experienced with Lauren Moon at JFS Delaware, who skillfully incorporates play therapy into her compassionate and empathetic approach, creating a safe space for my daughter to flourish. Through play therapy, my daughter has gained confidence and communication skills that she has not shared with us before. What sets Moon apart is her unwavering dedication, offering not only in-session support but also valuable insights and strategies for our family. I wholeheartedly recommend Lauren Moon to parents seeking solace and growth for their children; our hearts are filled with gratitude."*

**Since last we left – the Headlines**

Headlines

* Our wait list for counseling is down to 15.
* Strategic Planning – some highlights
	+ We have made great progress in the Program Deep Dive- having completed the analysis of Outpatient Behavioral Health, and moving on to Fellowship Program. A full report on these analyses (creating/ensuring a financially sustainable model) will be presented at a future board meeting.
	+ Progress has also been made with the completion of the Kent/Sussex needs assessment study by Dr. Dorothy Lockwood.
	+ A few of the items that Strategy Arts did not assist with (which were out of scope) – the program goal and the “people power” goal – have been more fully fleshed out, with tasks and timelines assigned.
* Development –
	+ 125th – will defer to Clint and Ginger- but many great sponsorships have come in, and between the ticket sales and sponsorships we’re at about 268 -getting closer to the capacity of 300. We have about $220K in sponsorships,
	+ Grants were completed for the Longwood Foundation ($500K), Federal earmark funds ($2Million) and numerous other small grants that are due this time of year. These larger grants are to help us build capacity, serve more people with a focus on Kent and Sussex expansion, and underserved communities. Other strategic planning goals (include those for board development and training) were included in the ask.
	+ We are contracting with Idylwild, a consulting group to help sort out our fund-raising software, including training, integration of Classy issues, and remaining transfer issues. This is an essential building block to our fund-raising goals.
* Program –
	+ Fellowship- We have currently just over 30 partner organizations in which we are providing services through the Fellowship. We are currently seeing if they will be able to come up with some funding to maintain the services we provide, and are looking for other ways to bill so we can maintain the partnerships. 3 graduates, and 3 additional have cleared their exam and will be fully licensed soon.
	+ Promoting Safe and Stable Families was extended, but only for 4 months, and they’ve stated that the renewal for the year after the extension is significantly less funding. It would put us back to where we started; only in NCC and short staffed. So we will likely take the contract for 4 months then not renew. To be negotiated.
	+ RISE (Refugee Integration and Support Effort) has hired two Program Managers. This is a much needed layer of administration to supervise and train the growing number of case managers.
* Operations –
	+ We have identified a new location in Newark (as our current location has asked us to move). Estimated move in date is June. This office will be used for both RISE Case Managers and therapists.

**Upcoming Board Meeting**

Special items include a presentation by Dr. Dillard, the consultant who provided the Kent/Sussex analysis, and Lisa Bechler, our staff person in charge of data analysis and risk management on program outcomes of 2023. Time permitting, you will also discuss the board evaluation.

**Final Notes:**

The first quarter has flown by with a flurry of work towards our vision of serving more people, and growing stronger as an organization. The 125th has been a huge effort, and I look forward to a great celebration!