



Strategic Plan EXECUTIVE SUMMARY

INTRODUCTION

Since 1961, Villa Esperanza has been the leader as an educator for children with developmental disabilities. By 1978, Villa had developed adult services, including employment, residential care and day activities. In 1999, Villa was the first to start integrated, social and health day centers and community care management services to vulnerable adults and seniors with developmental and other disabilities, and their families.

Villa's Board of Directors is leading an ambitious, three-year Strategic Plan that focuses on: advocacy, investment in upgrading staff, salaries and benefits, including training for excellence; expanding programs in LA and Ventura Counties; building board capacity; fundraising and communications; strengthening the infrastructure; and developing a master design for the future Pasadena campus. By 2009, Villa will be a recognized Center of Excellence.

The Strategic Plan's Goals of 2006–09 are to Invest in:

- I. Advocacy for Students and Clients
- II. Upgrading Staff, Salaries and Benefits
- III. Becoming a Recognized Center of Excellence
- IV. Building Board Capacity
- V. Fundraising and Communications
- VI. Strengthening the Infrastructure/Developing a Master Plan

I. ADVOCACY FOR STUDENTS AND CLIENTS

Villa's students are moderately to severely disabled children, primarily with autism; most without speech. Many of our adult clients also fit this profile. Villa believes that we need to be strong advocates for those who cannot speak for themselves.

II. UPGRADING STAFF, SALARIES, AND BENEFITS

In order to become a Center of Excellence, Villa Esperanza Services must professionalize and upgrade our staff and offer competitive salaries and benefits to attract and retain the best employees. The Board of Directors has resolved to provide the resources needed to increase staff salaries and benefits.

III. A RECOGNIZED CENTER OF EXCELLENCE

A critical component in upgrading staff is training for excellence at every level of the organization including management, and it will be a key part of the retention plan. We have a great commitment to providing the highest quality services, and creating innovative, gap-filling services that are integrated with the community.

Villa's philosophy encourages maximum independence for our clients so that they can live, work and socialize in the community. Villa is unique in its full range of services for children, adults and seniors with developmental and other disabilities, and their families. Our services are designed to meet the individual needs of children from pre-school to adults to seniors.

The dramatic increase in the number of children diagnosed with autism has changed the focus of our Non-Public School. We now specialize in teaching children with a variety of disabilities, including Autism. Our children have moderate to severe cognitive disabilities and behavioral challenges; many have communication disorders requiring a range of therapies: speech and language, occupational, recreational, and behavior.

Villa has led the field in developing integrated day programs and care management to serve vulnerable older adults and seniors in their homes and in the community. Day programs

Mission:

VILLA ESPERANZA SERVICES

Providing Love, Care, and Hope for Individuals with Disabilities and their Families since 1961

help improve quality of life through social and health-related activities.

Villa also plays a supportive and important role in the transition phase in program changes for individuals. These transitions include graduation from school to a day program or employment. Over the next three years, Villa will increase the variety of community integrated options for all life stages such as pre-vocational, employment, daily living skills, and senior programs.

IV. BUILDING BOARD CAPACITY

The Board of Directors has a major role in implementing Villa's Strategic Plan. It is their commitment and leadership that will provide the resources and connections to make this happen.

By investing in building board capacity, the Board is placing a greater emphasis on their responsibility to secure funding while balancing with other important roles. The Board has developed a profile of the ideal board and is in the process of identifying and recruiting members who add strength in areas that balance out the board to meet this profile.

The Board is also committed to Board development and great governance. The Board will work with consultants for on-going training and education. A Board governance consultant will work with the Board on the 2007 annual retreat to develop a plan to become an exceptional Board during the three-year strategic plan.

V. FUNDRAISING AND COMMUNICATIONS

Villa has innovative, quality programs that can serve the growing population of children and young adults with autism, as well as aging developmentally disabled adults. We also need to increase donor participation to support the operating of these programs. The Board of Directors has placed an emphasis on marketing and public relations and increased fundraising to achieve this goal. Villa needs to increase our visibility in the community through the internet, newsletters, annual report, brochures and an ad campaign.

Funds will be used to hire a marketing consultant to develop a strategic public relations campaign to get Villa's message out in an effective and efficient way. We would like to hire an additional Development staff member to assist in fundraising and community outreach in our West Region.

VI. STRENGTHENING THE INFRASTRUCTURE/ DEVELOPING A MASTER PLAN

Villa has now outgrown the capacity of our buildings to sustain our great program growth and changes in the population served. Investment in the infrastructure is currently required to successfully carry out organizational and quality programming goals. This includes but is not limited to up-to-date technology, program resources, vehicles, additional space as well as replacing existing out-dated space.

By year three of the Strategic Plan we will need to have an architectural master plan for a unified main campus of the school and administration buildings. Whether we continue with mini-capital campaigns to re-build the campus; or, have a larger, formal capital campaign, we have to have a unified vision/theme of the buildings and what the campus will look like when it is completed.

CONCLUSION/EXPECTED OUTCOMES

This three-year strategic plan is a great challenge to the Board and staff, but we are confident that we are up to the challenge!

The expected outcomes by 2009 are exciting! Villa Esperanza Services will be a visible and recognized Center of Excellence, and, ready to start a formal capital campaign to update the Pasadena Campus!

Thank you to all who participated in helping us to develop this three-year strategic plan!



Jim McDermott, Chairman
Board of Directors



Dottie Cebula Nelson
Chief Executive Officer