



VILLA ESPERANZA SERVICES

*Where Hope is Hard at Work for Individuals
with Intellectual/Developmental Disabilities*

2019-2022 STRATEGIC PLAN

Initiative I: Promote Program Excellence

Initiative II: Advocate for Individuals with Intellectual/Developmental Disabilities and their Families

Initiative III: Build and Increase Board and Organizational Diversity and Capacity

Initiative IV: Sustain Strong Financial Viability

Initiative V: Launch and Complete Fundraising of Phase 2A of the Capital Campaign

Vision Statement

Building a future where all individuals with intellectual/developmental disabilities are acknowledged and integrated as fully valued members in their communities.

Mission

Providing love, care, and hope for individuals with intellectual/developmental disabilities and their families since 1961.

Where Hope is Hard at Work for Individuals with Intellectual/Developmental Disabilities

Core Values

Integrity: Do the right thing even when challenges arise.

Courage: Take action despite fears, obstacles, and other challenges.

Respect: Treat others the way you would want to be treated.

Innovation: Think outside the box to create new vision/insight.

Perseverance: Work as a team to create and achieve goals. Never give up.

Villa Esperanza Services Strategic Plan 2019-2022

Villa Esperanza Services is a thriving multiservice nonprofit agency that provides programs and services for children, adults, and seniors with intellectual/developmental disabilities (I/DD). As we look toward our future, it is filled with hope and potential, alongside challenge and change. We are dedicated to providing exceptional services for our diverse population's evolving needs. We continue to be a leader in our field and a vital resource to our community as we develop the relationships, infrastructure, and financial viability needed to fulfill our mission.

Villa Esperanza Services • Est. 1961

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Initiative I: Promote Program Excellence

Rationale: Be a leader and community resource in person-centered services /ready to meet clients' evolving needs.

Focus:

Quality – Tailor services to the individual and provide the highest standard of care.

1. Implement person-centered planning and client participation in program assessment/development and empower clients to reach their individual goals.
2. Use annual satisfaction survey results to assess/ improve customer service and quality of programs.
3. Stay abreast of industry standards/best practices and share this knowledge with our community.
4. Gather and analyze demographic data to better serve constituents.

Education – Offer personal development opportunities for staff and stakeholders.

1. Provide training and certification incentives for staff retention.
2. Enhance Villa Leadership Training Institute for Management.
3. Connect caregivers and family members and give them the tools needed to access resources via annual workshops, family meetings, and newsletters/social media campaigns.

Partnerships – Work with other nonprofits in the community to provide integrative opportunities for individuals with I/DD and promote understanding/acceptance.

1. Create new employment, volunteer, and enrichment opportunities for clients within the community.
2. Provide ongoing fieldwork and volunteer placement opportunities at Villa for community members.
3. Build recruitment relationships to increase qualified diverse job candidate pool.

Initiative II: Advocate for Individuals with Intellectual/Developmental Disabilities and their Families

Rationale: Remain at the forefront of local, state, and national policymaking in order to protect services for individuals with I/DD.

Focus:

Outreach & Mobilization – Ensure that all constituencies have the knowledge/ tools to speak up for their rights.

1. Empower clients and caregivers throughout the IEP/ISP/IPP process.
2. Build knowledge, understanding and perception of challenges facing I/DD community through online/social media campaigns, newsletters, and video campaigns.
3. Continue participation in Los Angeles Coalition of Service Providers to advocate with one voice for I/DD rights.
4. Continue to strengthen relationships with state and local leaders/activists to defend I/DD rights.

Initiative III: Build and Increase Board and Organizational Diversity and Capacity

Rationale: Ensure that we have an inclusive, well-rounded organization/Board that represents diversity in skill sets, careers, demographics, and I/DD so that we can better respond to the needs of our diverse community.

Focus:

Recruitment – Continue to build a varied, inclusive Board.

1. Empower current Board members to identify and recruit new membership from within their circles of influence.

2. Continue to join diverse professional associations such as African American Board Leadership Institute, Asians and Pacific Islanders with Disabilities of California, Vital Voices/Community of Women and Men, etc.

Board Giving – Continue 100% giving by Board of Directors and grow solicitation of funds.

1. Ensure members receive training/support to engage potential donors.
2. Build solicitation goals to deepen donor pool.

Communication – Be responsive to our community’s needs surrounding access to information/services.

1. Continue identifying language/translation needs across programs.
2. Research, create, and disseminate multilingual informational/promotional materials.

Initiative IV: Sustain Strong Financial Viability

Rationale: Ensure that we have the resources required to fulfill our mission and that we can adapt to the changing financial landscape.

Focus:

Federal and State Funding – Remain visible, active, and engaged to garner support for public funding increases.

1. Ensure continued public funding for I/DD services by working in partnership with legislators, constituents, and community partners to defend and increase reimbursement rates.

Financial Sustainability – Ensure each program’s financial viability.

1. Continue ensuring timely/transparent financial reporting.
2. Maximize organizational efficiencies.
3. Maximize average daily attendance and staff programs as needed.
4. Identify and expand successful programs and explore new locations for service delivery.
5. Maintain strong connectivity with funding entities for potential referrals/ renegotiate contracts to increase program revenue when possible.
6. Diversify revenue streams where fiscally appropriate.

Development – Raise annual operating revenues and increase Villa’s visibility in communities we serve.

1. Grow major/recurring donors through targeted cultivation, fundraising events, and planned giving.
2. Expand corporate partnerships and grant opportunities.

Education – Ensure families/donors understand the true cost of care provided.

1. Share program funding information with families/caregivers at intake and annual meetings.

Initiative V: Launch and Complete Fundraising of Phase 2A of the Capital Campaign

Rationale: Bring transformative change to the face of Villa creating modern, inviting, user-friendly environment.

Focus:

Infrastructure – Upgrade campus structures to match high quality of services we provide.

1. Form campaign cabinet to oversee fundraising efforts.
2. Commence architectural drawings/city permitting process.
3. Prepare for construction of 3 additional classrooms, Occupational Therapy Clinic, and a Sports/Performance Center.