



Strategic Plan 2009-2011



We Care Services for Children

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Introduction

- I. Executive Summary
- II. Mission and Vision Statement
- III. Organization History and Profile
- IV. Goals and Objectives





Introduction

On behalf of the board, staff, and volunteers of We Care Services for Children, it is my honor to introduce the strategic planning document, which is enclosed in the following pages.

This plan is the culmination of nine months of intensive work by staff, board members and volunteers. During that period, we have held management and staff meetings, a board retreat and made numerous presentations to our board of directors. We have also utilized the services of consultants in specific areas to further our progress. Our board strategic planning committee, charged by our board of directors to conduct this plan, has devoted a great deal of time and effort to this process. Several themes emerged repeatedly throughout this process: 1) the services provided by We Care are valued and necessary for the population we serve; 2) economics and funding play a large part in how we provide those services; 3) there is a need to move toward integrating evidence-based practices in the services we provide; and 4) there is a strong desire to broaden access to our services by all children and families who need them.

Our critical focus for the next three years will be to continue to improve the services we offer and to fundraise more effectively to be able to do this while also making our services more accessible. Our three-year strategic plan includes goals for marketing/fundraising, program development, staff development and board development.

As We Care approaches its 50th anniversary, our reputation remains strong and solid in our community. We remain committed to our mission of giving children with special needs the skills for a better start in life and to our vision of being one of the highest quality child development centers in California.

Thank you for your interest in We Care Services for Children.

Sincerely,

Pam Campbell
Chair of the Board 2008-2009
We Care Services for Children



Executive Summary

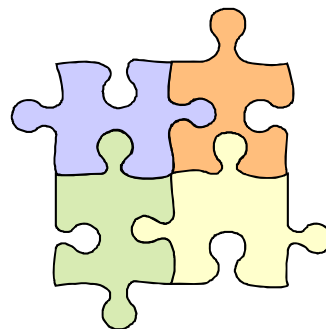
The pathway to success of our strategic plan relies heavily on the level of engagement from our supporters and the community we directly serve. Through the planning process important issues related to accessibility and economic sustainability were identified and given priority. During these difficult economic times, we are oddly in the position of discussing growth and improvement of services at the same time we are facing a decrease in economic resources.

To address these challenges, this plan focuses on two key areas; (a) broadening the accessibility of our services to children and families in need and (b) increasing the involvement of the larger community in our mission.

What remains clear is a need for the service We Care provides. Research has proven repeatedly the benefits of early intervention, as well as the social return on investment due to the cost savings from expensive services in the future. Keeping this in mind, it would be detrimental for any community to be denied access to the services we currently provide.

Our strategic plan will direct us on a journey to increase accessibility of our programs as well as strengthen our economic base. Implementation of proven methods of service delivery, backed by detailed research and analysis as well as lowering our economic barriers to provide opportunities for all families will guide us on our path to success.

Our future, starting with the next three years, is bright. To achieve our strategic goals we need to have the community actively engaged and supportive of our plans for improvement and sustainability.



Organizational History and Profile

We Care Services for Children (We Care) was founded in 1960 by parents of children with severe disabilities. They wanted a program that would allow their children to receive services in their own community. Frequently, the only option for these children was institutionalization. These parents felt their children should be able to live with their families in their own neighborhoods while receiving services to maximize their development.



We Care was founded to provide a pleasant environment, close to home where the children's need for assistance in their physical, intellectual and social development could be met. Parent and community volunteers, in conjunction with professional therapists, like founding director Barbara Milliff, oversaw the program through the 1960s in various church settings in the Concord area. In 1965, the children's treatment buildings were donated by the Port Chicago Naval Weapons Station and were set up on 10 acres of land donated by the Chaves Family. Barbara Milliff, an occupational therapist who became the Agency's Executive Director, enlisted help of the families and volunteers. Labor unions in Contra Costa County rehabilitated the buildings and facilities where services are currently provided. In 1970, Concord's Japanese Cultural Center donated our current administration building and that was also renovated by volunteers.

Over the years the programs grew and changed. When the public schools began to take responsibility for older children with severe disabilities, *We Care* began to focus on younger children. The Agency provided support and treatment to infants, toddlers and preschoolers in a center-based day program and through home visiting services. Mental health services also included a day treatment program and outpatient therapy. Recently, services were expanded to include mental health and special needs consultation to preschool and day care providers to help identify children who need specialized services.

We currently serve 250-300 families in Contra Costa County annually. The goal of *We Care* is to identify the needs of the community and expand to meet those needs. The mission of the agency is to provide early intervention during the formative years to special needs children in order to lessen the gap with normally developing children. When *We Care* children enter the regular school system they already have a head start, the families are more informed, and they are prepared in the best possible way.

Mission, Vision, & Values

Mission: We Care Services for Children gives children with special needs skills for a better start in life.

We accomplish our mission through:

- *Therapeutic Services* – Providing proven therapeutic methods in a nurturing environment for children ages’ birth to five.
- *Family Support* – Building upon the family unit by developing trust and encouraging parental/caregiver participation.
- *Inclusive Environment* – Striving to build community relationships by providing services that are accessible to all families in the community.

Vision: We Care will be one of the highest quality child development centers in California. We will have the most innovative, inviting and nurturing environments with well-trained and qualified staff using the best practices for serving all children. We Care will accomplish this mission without losing the uniqueness of our expertise in working with children with developmental and emotional needs.

Values: We, the Board, Staff, and Volunteers of We Care will embody the following core values:

- Provide programs that are flexible, accessible, and responsive to each family, while meeting the needs of the child.
- Offer a range of choices based on collaboration between parents and professionals.
- Respect and accommodate each family’s individual feelings, uniqueness, culture, values, and needs.
- To assess the consumers and families we serve and to use their feedback to be the primary gauge of whether or not we are fulfilling our mission.
- To develop, when it is feasible, new program and services in response to our consumers and families needs.
- To form collaborative relationships with our community partners.
- To advocate on behalf of the children and families we serve at state and local levels.
- To recognize that the quality, motivation and performance of our employees is a key factor in achieving our success.
- To acknowledge that our employees are valued assets of our agency, and we will strive to achieve an organizational structure and culture that promotes employee involvement, open communication, teamwork and cooperation.

2009	2010	2011
Planning	Implementation	Evaluation

Goals and Objectives

Program Goals

Goal 1- *Improve access to our services by children with special needs and their families.*

Objective 1- Serve clients outside of current funding sources

Objective 2- Expand family participation and increase family networking

Goal 2- *Continue to improve the quality of program services*

Objective 1- Move toward Evidence Based Practices

Objective 2- Expand continuum of services to facilitate transition of children from We Care programs

Objective 3- Improve collaboration between *We Care* programs

Human Resource Goals

Goal 1- *Increase We Care's ability to recruit and hire high quality staff within a competitive market.*

Objective 1- Strive to keep salary ranges in the top quartile

Objective 2- Strive to create a comprehensive and competitive benefit package

Goal 2- *Increase opportunity for professional development and growth*

Objective 1- Create an in-house training program

Objective 2- Develop a new employee training program prior to entering the program. Utilize multiple training methods

Objective 3- Design a professional development program to support continuing education for advance degrees for staff in support of program activities

Goal 3- *Increase language capacity and cultural competency*

Objective 1- Recruit and hire staff that reflects the cultural and linguistic needs of the communities we serve

Objective 2- Increase opportunities for staff to improve bilingual skills



Fund Development Goals

Goal 1- *Increase community awareness of We Care Services for Children and the needs of children 0-5*

Objective 1- Create comprehensive marketing plan

Goal 1 - *Plan for funding diversity*

Objective 1- Implement 3-year fund development plan

Goal 2- *Identify financial resources to support clients not covered by current funding sources*

Objective 1 - Research private pay insurance coverage

Objective 2 - Determine feasibility of sliding scale payments

Objective 3 - Determine feasibility of sponsor program for children of families unable to cover the cost of services

Operations and Administration Goals

Goal - *Analyze and assess facility needs in support of agency mission and strategic plan*

Objective 1 - Review projected plans for growth and monitor community needs and demographics

Objective 2 - Monitor long range plans for Concord Naval Weapons Station land use development

Goal 2 - *Maximize the use of technology to support agency mission and strategic plan*

Objective 1 -Create 3-year Technology Plan

Objective 2 - Identify available technology tools to streamline reporting and work requirements

Finance Goals

Goal 1 - *Strengthen management of financial resources of organization*

Objective 1 - Create system to provide detailed financial analysis of individual programs



Objective 2 - Develop financial analysis system to optimize existing financial resources

Board of Directors Goals

Goal 1- *Enhance Board leadership skills to affect agency mission and strategic plan.*

Objective 1-Create Leadership Council

Objective 2- Strengthen board leadership through participation in board development training

