



LACASA

*Working to end domestic violence,
sexual assault and child abuse*

Strategic Plan

FY2010

(First year of a three-year plan)

Approved: September 16, 2009

LACASA

FY2010 STRATEGIC PLAN

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Executive Summary

The LACASA's Strategic Plan is intended to unite the entire organization under one vision and mission and to serve as a roadmap for the organization's future direction. The plan was developed by LACASA's Board of Directors, staff, volunteers, and community partners.

The Strategic Plan identifies five major goals, intended to provide direction for the energies and activities of those involved with the organization. They are interrelated and no one is more important than another.

PROGRAM AND SERVICES

GOAL A: To provide comprehensive and effective programs and services to our clients and the community consistent with our mission.

STAFFING

GOAL B: To maintain quality, professional staff and volunteers to carry out the agency mission.

FINANCE

GOAL C: To create a diversified and increasing funding base that is sustainable to fulfill our mission.

MARKETING AND DEVELOPMENT

GOAL D: To increase the awareness and community support of LACASA and its mission.

FACILITY

GOAL E: To maintain an exemplary facility that is functional, safe and welcoming.

The Strategic Plan focuses on the broad goals and objectives and provides the direction for the organization. The **Action Plan (or Operational Plan)** is developed by management staff and focuses on implementation.

VISION

LACASA is recognized as the premier agency that addresses issues and provides services for Domestic Violence, Sexual Assault, and Child Abuse and is modeled globally.

VISION KEY RESULTS AREA

- **Center of everything associated with domestic violence, sexual assault, and child abuse**
- **Local, state, and national leadership role**
- **Active and influential Board**
- **Diversity-based programs and services**
- **Program planning and coordination occurs at all levels and we move fluidly as one organization**
- **Programs and services responsive to client and community needs**
- **Outcome oriented and evidence based with a strong emphasis on prevention and treatment**
- **Services are equally available and accessible throughout service area**
- **Build an endowment fund**
- **Economic stability and sustainability**
- **Directly connect to other providers**

MISSION

LACASA believes the crimes of domestic violence, sexual assault and child abuse must be eliminated from our society; therefore, LACASA supports and shelters victimized adults and children, educates the community, and encourages positive action.

Description of key elements of the Mission Statement

1. Crimes of domestic violence, sexual assault and child abuse must be eliminated from our society:
 - Domestic violence: An established pattern in which one individual uses tactics to control the behavior and maintain power over another person. These tactics can include physical, verbal, emotional, economic and sexual abuse, threats, isolation, and intimidation.
 - Sexual Assault: Power, anger, and control are the motives for sexual assault – not sex. The assault is any action of a sexual nature that is perpetrated against another who is unwilling or unable to give consent.
 - Child abuse: Child abuse or maltreatment constitutes all forms of physical and/or emotional ill-treatment, sexual abuse, neglect or negligent treatment or commercial or other exploitation, resulting in actual or potential harm to the child's health, survival, development or dignity in the context of a relationship of responsibility, trust or power.
 - Society: The persons, collectively considered, who live in any region or at any period; any community of individuals who are united together by a common bond of nearness; those who recognize each other as family, associates, friends, and acquaintances.
2. Supports and shelters victimized adults and children:
 - Provides client-centered, confidential comprehensive programs and services to survivors and their family and friends focused on an empowerment model in order to increase safety.
 - Individual counseling and support groups
 - 24-hour crisis line
 - Transitional housing
 - On-call response
 - Legal advocacy
 - Sexual assault examinations
 - Child abuse response effort
 - Information and referrals
 - Assailant services
 - Emergency Shelter is safe, decent housing coupled with supportive services as needed to assist domestic violence and sexual assault survivors and their dependent children. Shelter shall be provided seven days per week, 24 hours per day, and 365 days per year.
3. Educates the community:
 - Trainings and education are provided for adults and youth members of the community.
4. Encourages positive action:
 - Works with institutions, departments and agencies to improve the community's response to survivors and perpetrators of domestic violence, sexual assault and child abuse.

OUR VALUES AND BELIEFS

Safety and Security

- We provide and encourage a safe environment to minimize the occurrence or risk of injury, danger, or loss.

Excellence and Quality

- We strive to exceed expectations, raise our standards and challenge ourselves.

Integrity

- We conduct business ethically and with a commitment to moral principles.

Diversity

- We are committed to fostering an inclusive culture.

Empowerment

- We are dedicated to the process of increasing the capacity of individuals or groups to make choices and to transform those choices into desired actions and outcomes.

Social Justice

- We honor the concepts of human rights and equality.

Collaboration

- We value working together with our community partners to achieve a violence free society.

STRATEGIC PLAN GOALS AND OBJECTIVES 2009-2012

Programs and Services

Goal A: *To provide comprehensive and effective programs and services to our clients and the community consistent with our mission.*

Objective 1: Analyze current coordination efforts with other agencies and adjust as needed.

Objective 2: Evaluate current programming effectiveness and efficiency.

Objective 3: Identify and develop a plan to address client needs and barriers.

Objective 4: Increase prevention and education activities for targeted populations.

Objective 5: Examine and develop a plan to balance staff productivity with client needs and demands.

Staffing

Goal B: *To maintain quality, professional staff and volunteers to carry out our mission.*

Objective 1: Analyze and expand recruitment and retention plan including hiring, orientation and evaluation for staff and volunteers.

Objective 2: Develop comprehensive on-going training for staff, volunteers and board members.

Objective 3: Review and revise employee handbook and policies annually.

Objective 4: Evaluate current communication practices for efficiency and effectiveness.

Objective 5: Identify and develop a plan to address employee needs and barriers.

Finance

Goal C: *To create an increasing funding base that is diversified and sustainable to fulfill our mission.*

- Objective 1:** Create a financial plan that is feasible, comprehensive and in accordance with the organization's needs.
- Objective 2:** Establish an unrestricted funding plan (endowment, planned giving, events, and in-kind donations).
- Objective 3:** Analyze grants and the utilization of funds to maximize dollars received.
- Objective 4:** Create a tracking system for foundation grants.
- Objective 5:** Evaluate financial software to determine the best product to serve the agency's needs.

Marketing and Development

Goal D: *To increase the awareness and community support of LACASA and our mission.*

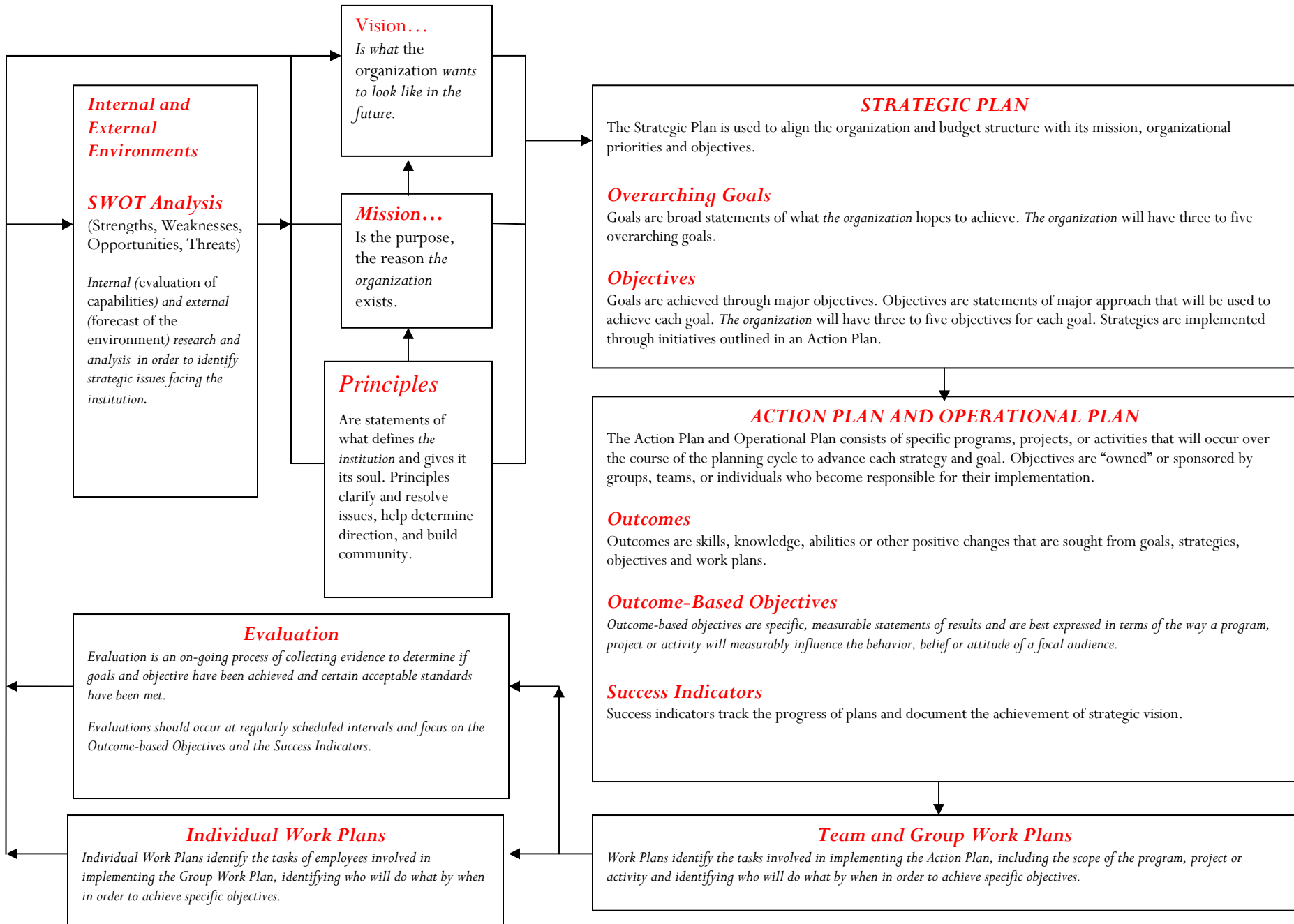
- Objective 1:** Create and implement a marketing plan to increase awareness of domestic violence, sexual assault, child abuse, and availability of services.
- Objective 2:** Create and implement a development plan to broaden and increase donor support along with increasing and diversifying funding sources.

Facility

Goal E: *To maintain an exemplary facility which is functional, safe, welcoming, and supports our mission.*

- Objective 1:** Identify current and future facility needs and develop a plan to address them.
- Objective 2:** Establish a building maintenance fund.
- Objective 3:** Increase physical visibility of LACASA signage at facility.
- Objective 4:** Review and revise security policies and procedures annually.
- Objective 5:** Evaluate options to become more environmentally friendly.
- Objective 6:** Evaluate donation procedure to create effective practices on acceptance, storage and distribution.

Strategic Planning Process



FOCUS ELEMENTS

Opportunities and Threats

