



Villa Esperanza Services

2023-2026 STRATEGIC PLAN

ABOUT VILLA ESPERANZA SERVICES

Established in 1961, Villa serves individuals with intellectual/developmental disabilities including more than twenty different diagnoses. Our wide variety of programs and services assist infants to seniors in addition to providing support and encouragement to their families.

MISSION

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

VISION

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



VILLA ESPERANZA SERVICES

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

1

STAFFING

Villa Esperanza Services will recruit and retain a qualified staff team to support both current and future quality program delivery.

2

PROGRAMS

Villa will continue to grow, diversify, enhance, and expand quality programming to meet the changing needs of the communities it serves in a fiscally sustainable manner.

3

ORGANIZATIONAL INFRASTRUCTURE

Villa will develop capacity of organizational infrastructure to enhance operational effectiveness and facilitate growth in a fiscally responsible manner.

4

COMMUNITY AWARENESS

Villa will implement a communications plan to increase awareness and engagement with target audiences.



1

GOAL: STAFFING

Villa Esperanza Services will recruit and retain a qualified staff team to support both current and future quality program delivery.

OBJECTIVES & STRATEGIES

- **Streamline and strengthen employment recruitment, hiring and retention practices, including through stronger onboarding and training.**
 - Provide a written curriculum for training and onboarding within the first two weeks of hire.
 - Re-implement buddy/shadow system.
 - Provide tours before hiring to debrief on all programs offered.
 - Review compensation/benefits package.
 - Explore a Human Resource consultant/agency to evaluate current practices and develop a comprehensive employee recruitment and retention plan.
- **Partner with local high schools, colleges, and universities to expand opportunities in the areas of internships, career placement, and professional development.**
 - Expand current relationships with agencies and schools for employment/volunteers/interns.
 - Assess professional development opportunities.
 - Increase job fairs and resources.
 - Communicate with all staff what career opportunities are available.
- **Create an environment/culture conducive to knowledge sharing and professional development.**
 - Reinstate/increase staff appreciation plan with safety program and other incentives.
 - Hold regular check-ins with staff to provide support and accolades.
 - Hold quarterly retreats with different levels of positions/programs.
 - Increase collaboration among programs.
- **Develop new models for workplace accommodations for all staff.**
 - Send a satisfaction survey out to all staff.
 - Work with each program to assess project-based activities that would require an accommodation.
 - Increase staff appreciation with incentives.
 - Have a floater/on-call staff for relief of staff that are out on scheduled leave.



2

GOAL: PROGRAMS

Villa will continue to grow, diversify, enhance, and expand quality programming to meet the changing needs of the communities it serves in a fiscally sustainable manner.

OBJECTIVES & STRATEGIES

- **Ensure programs are operating at maximum capacity.**
 - Determine ways to reach out to funders about future needs of those served.
 - Understand financial decisions and how they impact programs.
 - Continue quality of services by increased oversight and unannounced visits to all classrooms/programs.
 - Maximize ADA for all programs and communicate with the importance of attending school and programs.
- **Continue to innovate and diversify program offerings with varied funding sources.**
 - Increase tailored day services.
 - Attend meetings to learn trends and other strategies.
 - Continue to develop relationships with businesses in the community to expand programs, as well as increase relationships with board members/families as a referral resources.
 - Offer in home/day services at different locations.
- **Forge partnerships to provide a fuller array of services to Villa's clients and to support problem-solving within the field.**
 - Offer orientations to families, graduating students/parents.
 - Explore after school/respite care outside of regular services.
 - Increase private pay within school/other.



3

GOAL: ORGANIZATIONAL INFRASTRUCTURE

Villa will develop capacity of organizational infrastructure to enhance operational effectiveness and facilitate growth in a fiscally responsible manner.

OBJECTIVES & STRATEGIES

- **Facilitate interdepartmental collaboration, align everyone with a common goal and vision, and strengthen teamwork.**
 - Evaluate current organizational structure, including administration and leadership roles to assure effective distribution and alignment of responsibilities. This evaluation may be included in the scope of work for the HR consultant.
 - Share the mission, vision, and program offerings at onboarding of new staff hires and new board members as well as with families.
 - Seek employee feedback at onset and during ongoing training across all departments.
 - Create a portal for all policies and procedures; assess the best platform for communication for all levels.
- **Make investments needed in technology and software, including an “intranet” platform with portals for staff, volunteers, clients, and families to access; and executive-level staff person dedicated to innovation/business development, strategic partnerships, HR and staff alignment, and operations.**
 - Evaluate current organizational structure in including assessing operations on a daily basis, i.e. IT, staff trainer, facilities oversight.
 - Update web design to ensure access to all employees, applicants, families, and community.
 - Assess time for staff to engage in intranet while not working directly with those served.
 - Enhance technology for billing purposes to increase efficiencies and minimize error.
- **Reevaluate current space usage plans and develop short-term and long-term facilities plans to provide flexible spaces to facilitate current needs and potential future programming.**
 - Evaluate staff office space, storage space and maintenance in addition to outdoor space for those served.
 - Create a dedicated break room for staff.
 - Establish a task force with members from each program to receive feedback on what is needed.
 - Complete a needs assessment on what is needed in next three years.
- **Determine the scope and funding related to Phase III of the capital campaign.**
 - Determine what can be built based upon fundraising ability.
 - Develop an accurate budget for project based on all soft costs as well.
 - Create fundraising plan and launch campaign.
 - Create Phase 3 cabinet with community/board members.



4

GOAL: COMMUNITY AWARENESS

**Villa will
implement a
communications
plan to increase
awareness and
engagement with
target audiences.**

OBJECTIVES & STRATEGIES

- **Provide training and resources for staff, board, and parents/families to become brand ambassadors.**
 - Encourage families, staff, board, volunteers to share Villa media including short videos of current updates on programs.
 - Hold a resource fair for transition across all programs.
 - Develop and circulate "bites."
 - Share testimonials from staff, clients, families, and board.
- **Produce content to position Villa as a leader, expert, and resource in the field.**
 - Identify target audiences.
 - Produce a "day in the life of a staff" (e.g., skills instructor, teacher, etc.).
 - Address staffing challenges and productivity to determine position as the expert.
- **Tailor website content to job seekers.**
 - Update Villa website to have user-friendly employment application.
 - Highlight tenure of all staff.
 - Highlight diversity in areas of ethnicity, language spoken, and hiring of persons with a disability.
- **Improve website accessibility features.**
 - Improve search functioning.
 - Explore best location for featured videos.
 - Increase font, accessibility to people with all disabilities.