

A Child's Haven 2015-2019 Strategic Plan

Vision Statement:

To ensure that all children in our community are prepared to start school and have families that nurture their success.

Mission Statement:

A Child's Haven treats children with developmental delays as a result of limited resources, abuse, or neglect, and provides support and education for their families.

Guiding Principles:

We value:

- Children and families and believe that they deserve a staff, board, and community dedicated to helping them succeed.
- Financial sustainability and believe that we should be responsible stewards of all of our resources.
- Our employees and believe that their teamwork, commitment, and passion are essential to creating a positive environment where the children and organization thrive.
- Measurable outcomes and believe that they allow us to evaluate the effectiveness of our services.
- Integrity and believe that it is the basis of a trusting relationship with our children, families, and community.
- Community relationships and believe that fulfilling our mission is dependent on the goodwill and support of individuals, organizations, and our community at large.

Strategic Direction #1 - Increase Organizational Financial Sustainability

Goals:

- Develop comprehensive fund development plan to increase and diversify revenues
- Create the Board Fund Development Committee
- Ensure that there is adequate Development staffing to maximize revenue
- Determine the optimal business model for generating revenue

Strategic Direction #2 - Optimize the Utilization and Revenue Generation of the New Building

Goals:

- Develop a 5 year facility plan
- Better utilize the facility after 1pm to increase revenues
- Develop additional classrooms
- Utilize the kitchen fully

Strategic Direction #3 - Assure Best Practices in Service Delivery and Collaboration

Goals:

- Utilize/bill all services available under Medicaid RBHS (Rehabilitative Behavioral Health Services)
- 95% of Children are discharged successfully having met their goals
- Utilize an evidence-based child treatment model
- Increase partnerships and referrals
- Maintain appropriate level of accreditation
- Explore financial feasibility of additional services

Strategic Direction #4 –Develop and Retain A Highly Trained, Motivated, and Appreciated Staff to Maximize Program Impact

Goals:

- Decrease staff turnover to less than 20% annually
- Enhance training to ensure a high skillset
- Develop appropriate staff goals and Incentives
- Provide mentoring to staff