



Strategic Plan 2008 – 2011



**PARTNERSHIPS
FOR
CHILDREN**

giving a hand to children and those who protect them

Introduction



- Partnerships for Children (PC) was established as a 501c3 in August 2003 to help bridge the gap between limited government resources and critical needs of Austin area children
- PC operates programs designed to help caseworkers provide resources and support to families and children they serve
- Before Partnerships for Children, caseworkers relied on their own personal resources or spent hours of time searching for resources to meet the needs of the children they served. Now, with programs like the Rainbow Room, Special Requests and PAL Support, caseworkers have immediate access to emergency items and basic necessities.
- We hope to enhance and grow our programs to best fit the needs of the ever growing population of abused and neglected children and teens

Mission and Vision



- **Mission**

Partnerships for Children provides critical resources to abused and neglected children in our community who are in the care of Child Protective Services.

- **Vision**

We envision a community in which all of the needs of abused and neglected children are met.

PC Strategic Plan Overview

If interested, develop a PC graphic for this page



Our Mission

Provides critical resources to abused and neglected children in our community who are in the care of Child Protective Services

Our Work Services and Programs

- Rainbow Room
- Special Requests
- Youth Empowerment & Success
- Fall Festival
- Holiday Wishes
- Caseworker Appreciation

Our Vision

We envision a community in which all the needs of abused and neglected children are met

Our Goals

Increase awareness of/ participation in programs by CPS caseworkers

Increase quality and impact of each program

Maintain ability to immediately respond to unexpected challenges and needs

Ensure our sustainability

Ensure best practices in internal operations

Increase our external visibility

Our Core Values

Collaboration

Impact

Support

Empowerment

Community

Compassion

PC Programs and Services



PC 2008-2011 Program Areas

1. Rainbow Room



- **Primary Program Focus:**

The Rainbow Room is a resource center located within CPS headquarters and distributes new essential items such as clothing, formula, diapers, food, and hygiene supplies to clients of CPS caseworkers, 24 hours a day, 7 days a week. Due to the caseworker's increasing caseloads and the large geographic area served, a second CPS complex opened in south Austin in August 2008. To serve more children, PC has a second Rainbow Room at this location.

- **Additional Services Offered:**

- Back to School Backpacks
- Easter Baskets
- Thanksgiving Meals

- **Plan for 2008-2011:**

- Growth plans for program: As we increase number of children served and number of items in inventory, PC will need an increased amount of storage space for those items
- New collaborations/partnerships/etc.: PC will continue to build retail relationships to increase number of donated inventory (especially those items most frequently requested). As well as partnerships with agencies that serve this same group to best utilize our resources

2. Special Requests



- **Primary Program Focus:**

The Special Request program is a project that provides larger items that are not generally stocked in the Rainbow Room. These requests include a wide range of items such as twin beds, car seats, medications, or equipment so that a child may participate in sports

- **Additional Services Offered:**

- Household items for 'graduating' drug court clients to assist them in setting up a home

- **Plan for 2008-2011:**

- Discuss additional resources needed for program: Strategically solicit grants and partnerships to fund special requests so that we can increase the number of children served
- Discuss new collaborations/partnerships/etc.: PC will increase caseworker awareness of this project and its associated guidelines. PC will also maintain and grow partnerships with other organizations that also provide special request type services (e.g., fingerprinting, birth certificates)

3. Youth Empowerment & Success (YES)



- **Primary Program Focus:**

Youth Empowerment & Success (YES) was started to support the CPS program, Preparation for Adult Living (PAL). PAL was implemented in 1986 to ensure older youth in substitute care are prepared for their inevitable departure from Texas Department of Family and Protective Services' care and support. At any given time, there are about 3,500 youth 16 years of age and older in substitute care in Central Texas. Through our partnership with PAL, YES services programs aimed at improving youths' self-esteem and improving their ability to make responsible decisions through training, mentoring and financial support. These programs strive to provide each youth with skills and resources they will need to be healthy, productive adults.

- **Additional Services Offered:**

- Prom Princess and Prom Dude Project
- Teen Conferences
- Transition Training Course for those about to age out of foster care
- Mentoring Program

- **Plan for 2008-2011:**

- Growth plans for program: PC will target funding possibilities to grow the YES program to serve more teens
- Discuss new collaborations/partnerships/etc.: PC will strengthen relationship with CPS units that work directly with the PAL population and those working with children aging out of foster care

4. Fall Festival



- **Primary Program Focus:**

Partnerships for Children organizes the free Fall Festival in an effort to alleviate the stress caused by the atypical situations of kids in the CPS system. All too often, the tension and serious issues faced by these children prevent them from enjoying light-hearted play and humor. In addition, the financial burden of taking children to a church or school festival is sometimes too much for a foster family with multiple children on a limited budget. PC is able to provide a fun afternoon of activities and food for the children and no worries of how to pay for the parents.

- **Additional Services Offered:**

- Festival also offers children, foster parents, and all attending an opportunity to learn more about services available in Central Texas area (e.g., education and collegiate information)

- **Plan for 2008-2011:**

- Discuss growth plans for program: PC will increase caseworker awareness of this event, so as a result, we will experience an increase in family/client participation
- Discuss new collaborations/partnerships/etc.: PC will continue to build relationships with other service organizations to build our pool of volunteers. PC will also continue to build relationships with vendors to increase in-kind donations

5. Holiday Wishes



- **Primary Program Focus:**

Our Holiday Wishes program provides gifts to children in the care of CPS who might otherwise not experience the joy of the holiday season and opening presents. We work with local companies, churches, non-profits and individuals to provide these children with gifts from their individual wish lists. Each year we provide gifts for over 3,500 children and this number just keeps growing.

- **Additional Services Offered:**

- For those children that might have entered the CPS system after wish lists were submitted or for other reasons a child may not have a gift, gifts are also provided through a stock of 'general gifts'. The 'general gifts' room is open 24/7 to ensure all kids have a present to open for the holidays.

- **Plan for 2008-2011:**

- Discuss growth plans for program: PC will increase the participation of caseworkers thus increasing the number of wish lists submitted.
- Discuss additional resources needed for the program – PC will increase the number of participating groups, organizations, businesses, and individuals sponsoring children. PC will also build relationships with retailers that provide the highly requested items i.e. MP3 players.

6. Caseworker Appreciation



- **Primary Program Focus:**

Staff turnover continues to be a significant problem for CPS caseworkers. Caseworker Appreciation events is one means by which PC shows their gratitude for the caseworkers' hard work in our combined efforts to help our foster youth. Caseworker Appreciation activities also provide for increased visibility and education of the caseworkers regarding PC and its programs and projects.

- **Additional Services Offered:**

- Quarterly caseworker appreciation event
- Monthly caseworker e-newsletter providing information on new items to look for in the Rainbow Room, any events coming up, a '3 minute vacation', and the 'caseworker of the month'

- **Plan for 2008-2011:**

- Discuss growth plans for program : As a new project to PC, we will continue to modify and grow it annually as necessary
- Discuss additional resources needed for program: PC will build relationships with retailers and vendors to provide services, events and giveaways for caseworkers

PC Strategic Plan



The Details

2011 Strategic Plan Goals



- 1. Increase awareness of and participation in programs by CPS caseworkers**
 - Speaks to our relationships with CPS caseworkers and their utilization of our programs
- 2. Increase quality and impact of each of our programs**
 - Speaks to program evaluation and improvement
- 3. Maintain ability to immediately respond to unexpected challenges/needs**
 - Speaks to financial and programmatic flexibility to respond quickly
- 4. Ensure our sustainability**
 - Speaks to fundraising, financial management, and budgeting
- 5. Ensure best practices in internal operations**
 - Speaks to internal operations, board, staff, and volunteers
- 6. Increase our external visibility**
 - Speaks to marketing, public relations, positioning, and awareness

Goal 1 Metrics:

Increase program awareness/ participation



STRATEGIES and METRICS	TIMEFRAME	INDIVIDUAL ACCOUNTABLE	RESOURCES NEEDED
<ul style="list-style-type: none"> Develop comprehensive caseworker appreciation program (monthly/quarterly/annual activities, incentives, etc.) 	<ul style="list-style-type: none"> By 12/2008 	<ul style="list-style-type: none"> Caseworker Appreciation Chair 	
<ul style="list-style-type: none"> Develop a monthly e-blast to CPS caseworkers 	<ul style="list-style-type: none"> By 1/2009 	<ul style="list-style-type: none"> ED 	
<ul style="list-style-type: none"> Establish online caseworker collaboration tool for special requests, forms, etc. 	<ul style="list-style-type: none"> By 10/2008 for Holiday Wishes By 5/2009 for all else 	<ul style="list-style-type: none"> Caseworker App. Chair 	
<ul style="list-style-type: none"> Implement a caseworker advisory committee 	<ul style="list-style-type: none"> By 12/2009 	<ul style="list-style-type: none"> Caseworker App. Chair 	
<ul style="list-style-type: none"> Create CPS “champions” for each program 	<ul style="list-style-type: none"> By 9/2009 	<ul style="list-style-type: none"> Caseworker App. Chair 	
<ul style="list-style-type: none"> Measure and evaluate program utilization trends (% of caseworkers using Rainbow Room, new/repeats, # kids served, etc.) 	<ul style="list-style-type: none"> By 1/2010 	<ul style="list-style-type: none"> ED RR Coordinator 	
<ul style="list-style-type: none"> Attend all caseworker BSD trainings 	<ul style="list-style-type: none"> Immediately 	<ul style="list-style-type: none"> ED 	

Goal 2 Metrics:

Increase program quality and impact



STRATEGIES and METRICS	TIMEFRAME	INDIVIDUAL ACCOUNTABLE	RESOURCES NEEDED
<ul style="list-style-type: none"> • Launch second Rainbow Room 	<ul style="list-style-type: none"> • By 8/2008 	<ul style="list-style-type: none"> • ED • RR Coordinator 	
<ul style="list-style-type: none"> • Develop electronic inventory system plan 	<ul style="list-style-type: none"> • By 12/2010 	<ul style="list-style-type: none"> • ED • RR Coordinator 	
<ul style="list-style-type: none"> • Establish caseworker feedback survey 	<ul style="list-style-type: none"> • By 1/2009 	<ul style="list-style-type: none"> • ED • RR Coordinator 	
<ul style="list-style-type: none"> • Continuously identify any programmatic overlaps with other organizations and resolve them 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • ED 	
<ul style="list-style-type: none"> • Perform annual post event evaluations for Holiday Wishes and Fall Festival to identify event impact and numbers served 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Holiday Wishes Program Chair 	
<ul style="list-style-type: none"> • Develop monthly report of all Rainbow Room inventory 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • RR Coordinator 	
<ul style="list-style-type: none"> • Monthly report to Board of Special Request budget to date and examples of several requests filled. 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • ED • Board Chair 	
<ul style="list-style-type: none"> • Bi annual report of teens served and update on specific events or cases 	<ul style="list-style-type: none"> • 1/2009 to ongoing 	<ul style="list-style-type: none"> • PAL Program Chair 	

Goal 3 Metrics:

Maintain ability to respond to unexpected needs



STRATEGIES and METRICS	TIMEFRAME	INDIVIDUAL ACCOUNTABLE	RESOURCES NEEDED
<ul style="list-style-type: none"> Maintain emergency fund of at least \$5000, designated as such by board resolution 	<ul style="list-style-type: none"> By 9/2008 	<ul style="list-style-type: none"> Treasurer 	
<ul style="list-style-type: none"> Maintain storage space to keep sufficient reserve items 	<ul style="list-style-type: none"> By 10/2008 	<ul style="list-style-type: none"> ED RR Coordinator 	
<ul style="list-style-type: none"> Maintain strong relationships with CPS Regional Director to stay abreast of potential needs 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> ED RR Coordinator Board Chair 	

Goal 4 Metrics:

Ensure our sustainability



STRATEGIES and METRICS	TIMEFRAME	INDIVIDUAL ACCOUNTABLE	RESOURCES NEEDED
<ul style="list-style-type: none"> Expand our donor base 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> ED Board Members 	
<ul style="list-style-type: none"> Maintain diversification of board membership 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Board Chair 	
<ul style="list-style-type: none"> Develop and follow a targeted annual development plan, including identification of grant opportunities for additional staffing, niche fundraising opportunities, etc. 	<ul style="list-style-type: none"> Annually prior to budgeting process 	<ul style="list-style-type: none"> ED Board Chair Development Chair 	
<ul style="list-style-type: none"> Develop a comprehensive annual budget 	<ul style="list-style-type: none"> Prior to beginning of each fiscal year 	<ul style="list-style-type: none"> Treasurer ED 	
<ul style="list-style-type: none"> Develop a financial strategy that ties back to our mission, development goals, etc. 	<ul style="list-style-type: none"> By 12/2008 	<ul style="list-style-type: none"> Treasurer ED Board Chair 	
<ul style="list-style-type: none"> Maintain a rolling average operating balance of \$50,000, with the understanding that pre-event & post-event balances will fluctuate. 	<ul style="list-style-type: none"> By 9/2010 	<ul style="list-style-type: none"> Treasurer ED 	
<ul style="list-style-type: none"> Develop a donation packet with levels and benefits of donation 	<ul style="list-style-type: none"> By 10/2008 	<ul style="list-style-type: none"> Board Chair ED Dev. Chair 	
<ul style="list-style-type: none"> Research endowment possibilities 	<ul style="list-style-type: none"> By 1/2009 	<ul style="list-style-type: none"> ED 	

Goal 5 Metrics:

Ensure best practices in internal operations



STRATEGIES and METRICS	TIMEFRAME	INDIVIDUAL ACCOUNTABLE	RESOURCES NEEDED
<ul style="list-style-type: none"> Develop employee HR manual that incorporates PC best practices 	<ul style="list-style-type: none"> By 1/2009 	<ul style="list-style-type: none"> ED 	
<ul style="list-style-type: none"> Develop financial policies and procedures manual, including clear internal controls 	<ul style="list-style-type: none"> By 11/2008 	<ul style="list-style-type: none"> ED Board Chair Treasurer 	
<ul style="list-style-type: none"> Implement an independent audit system appropriate to PC budget 	<ul style="list-style-type: none"> Beginning with the 2007/08 fiscal year 	<ul style="list-style-type: none"> ED Treasurer 	
<ul style="list-style-type: none"> Implement new in-kind donation accounting system 	<ul style="list-style-type: none"> By 11/2008 	<ul style="list-style-type: none"> ED Treasurer 	
<ul style="list-style-type: none"> Develop and distribute a board manual, including board job descriptions, performance evaluation, member agreements, expectations, etc. 	<ul style="list-style-type: none"> By 1/2009 	<ul style="list-style-type: none"> ED 	
<ul style="list-style-type: none"> Create staff and volunteer job descriptions and performance evaluation process 	<ul style="list-style-type: none"> By 2/2009 	<ul style="list-style-type: none"> ED Program Chairs 	
<ul style="list-style-type: none"> Establish regular ED meetings with board chair, treasurer, development chair. Establish regular meetings with PC staff and interns 	<ul style="list-style-type: none"> By 8/2008 	<ul style="list-style-type: none"> ED 	
<ul style="list-style-type: none"> Update bylaws 	<ul style="list-style-type: none"> By 12/2008 	<ul style="list-style-type: none"> Elsa Sprunt 	

Goal 6 Metrics:

Increase external visibility



STRATEGIES and METRICS	TIMEFRAME	INDIVIDUAL ACCOUNTABLE	RESOURCES NEEDED
<ul style="list-style-type: none"> Develop comprehensive PR and marketing plan (messaging, brochures, media relations, media team, table banners, stories to share, etc.) 	<ul style="list-style-type: none"> By 11/2008 	<ul style="list-style-type: none"> Board Chair PR Chair 	
<ul style="list-style-type: none"> Educate and continue networking with other organizations about the services we provide 	<ul style="list-style-type: none"> 2 meetings per quarter 	<ul style="list-style-type: none"> ED 	
<ul style="list-style-type: none"> Use programs and fundraisers to increase visibility in community 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> ED 	
<ul style="list-style-type: none"> Increase size of our email database 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> ED Board Members 	
<ul style="list-style-type: none"> Use email blasts to promote accomplishments, needs, opportunities, etc. 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> ED 	

Strategic Program and Service Changes



2007-2008 PROGRAMS	NEW STRATEGIC FOCUS
Teen conferences	Keep but deemphasize, through YES program
Youth Empowerment & Success (YES)	Keep and grow
Fall Festival	Keep but partner
Thanksgiving meals	Keep the same, through Rainbow Room Program
Back-to-School backpacks	Keep the same, through Rainbow Room Program
Easter baskets	Keep the same, through Rainbow Room Program
Caseworker Appreciation	Keep and grow
Holiday Wishes	Keep and grow
Special Requests	Keep and grow
Rainbow Room	Keep, grow, and improve

Staff Implementation



PC staff takes responsibility for implementing this plan and will :

- Incorporate strategic plan direction in 2009 and 2010 fund development plans
- Incorporate strategic plan direction in 2009 and 2010 PR and Marketing plans
- Develop annual program plans for 2009 and 2010, incorporating guidance from this strategic plan, for each of the following programs:
 - Rainbow Room
 - Special Requests
 - Fall Festival
 - Holiday Wishes
 - Caseworker Appreciation
 - YES
- Establish, incorporate and maintain internal operation best practices
- Establish internal system for tracking and reporting on metrics in plan
- Revisit plan as stated in this strategic plan

Strategic Plan Budget



	08-09 BUDGET	09-10 BUDGET	10-11 BUDGET
REVENUE:			
Grants	110,000.00	121,000.00	133,000.00
Cash Donations/Solicitations	25,000.00	27,500.00	30,250.00
Program Support	40,000.00	44,000.00	48,000.00
Events	142,000.00	156,200.00	171,820.00
TOTAL REVENUE	317,000.00	348,700.00	383,070.00
EXPENSES:			
Events	34,025.00	37,500.00	41,250.00
Program	143,575.00	158,000.00	173,800.00
General and Administrative	19,870.00	16,075.00	15,850.00
Printed Materials	3,950.00	2,050.00	2,350.00
Misc. Exp	3,000.00	3,000.00	3,000.00
Travel	1,500.00	1,500.00	1,500.00
Conferences/Training	2,000.00	2,000.00	2,000.00
Telecommunications	560.00	560.00	560.00
Volunteer Appreciation	1,500.00	1,500.00	1,500.00
Volunteer Coordinator	26,000.00	28,600.00	31,460.00
Executive Director	61,400.00	66,160.00	70,980.00
Total General and Administrative	121,780.00	121,445.00	129,200.00
TOTAL EXPENSES:	299,380.00	316,945.00	344,250.00
IN-KIND ESTIMATE	390,000.00	425,000.00	450,000.00
NET REVENUE:	17,620.00	31,755.00	38,820.00

Board Implementation



The PC board will implement the following new board meeting agenda structure:

- **Goal 1: Increase awareness of and participation in programs by CPS caseworkers**
 - Caseworker testimonial at meetings
 - Report on all upcoming Caseworker Appreciation Events and any news
- **Goal 2: Increase the Quality and Impact of each of our Programs**
 - Reports and evaluations of relevant program at meetings
- **Goal 3: Immediate Response Capabilities**
 - ED to keep us posted on any emergency requests
 - Treasurer to maintain financials to show a separate emergency fund
- **Goal 4: Ensure our Sustainability**
 - Finance committee report
 - Development report
- **Goal 5: Ensure Best Practices and Internal Operations**
 - ED Updates and Report
- **Goal 6: Increase our External Visibility**
 - PR Chair Report and any relevant Event PR reports

Revisiting the Plan



The PC board and staff commit to revisiting, re-evaluating, and modifying as needed this strategic plan according to the following schedule:

- Fall of 2008: Evaluate performance against plan and make revisions as needed
- Summer/Fall of 2009: Evaluate performance against plan and make revisions as needed
- Summer/Fall of 2010: Conduct new 3 or 5 year strategic planning process resulting in a new plan for 2011

PC Staff and Board



Many thanks are due to following PC Board and Staff members who contributed to strategic plan development :

Board Members

- Kori Gough
- Katie Young
- Ray Chatelain
- Becky Johnson
- Amber Brabham
- Tiffany Wilkinson
- Kelly Breeden
- Holly Edger
- Kathi Haralson
- Elsa Sprunt
- David Williams
- Sara Williams
- Tria Brindley
- Andrea Sheridan
- Christina Utkov
- Karyn Scott
- Erika Herndon
- Erin Jones
- Jodi Leach
- Chad Sapenter

Strategic Planning Committee

- Deborah Risovi, Executive Director
- Brenda Jones, Rainbow Room Coordinator
- Kori Gough
- Katie Young
- Ray Chatelain
- Becky Johnson
- Elsa Sprunt
- Kathi Haralson