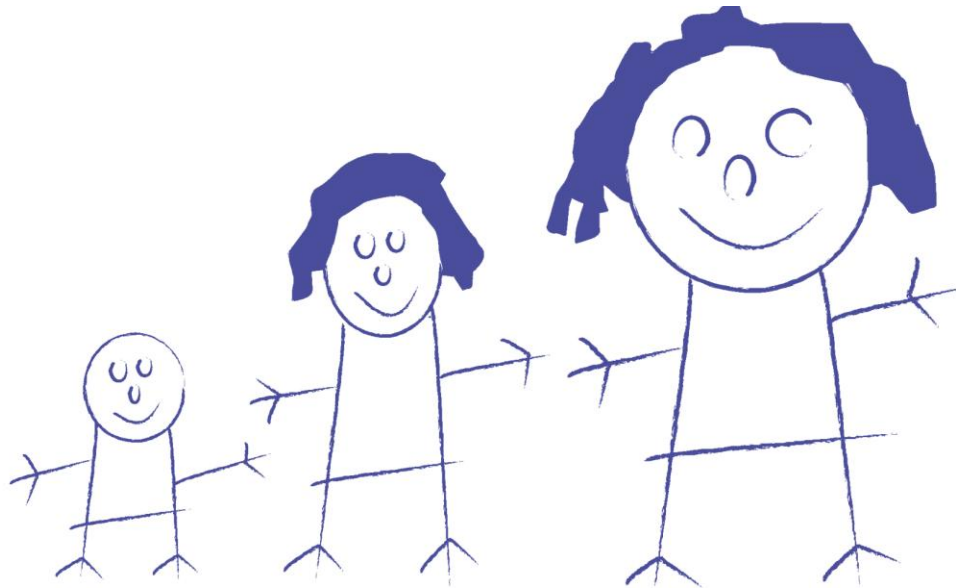


Creative Community Services
Strategic Plan
2009-2012



Creative COMMUNITY
SERVICES, INC.

b e c a u s e w e c a r e

INTRODUCTION AND BACKGROUND

Creative Community Services (CCS) Board and staff leadership desired to build on its history and growth, and the success of its current strategic plan by addressing these challenges:

- Enhancing services to improve quality of life and independence for clients.
- Diversifying funding streams beyond public funding sources.
- Strengthening community awareness of Creative Community Services.
- Enhancing operational structure and infrastructure.
- Improving Board leadership.

To address these challenges the organization conducted several strategic planning sessions including a consultant facilitated retreat in 2008. The Leadership and Management Teams, with help from the board and staff of Creative Community Services prepared the following strategic in 2008. The following Board and Staff participated in the strategic planning process:

Lillie Austin	Sally Buchanan	Shoshanna Bacquie-Walden
Maxine Carelock	Peggy Cottonreader	Jonathan Fancher
Alison Findlay	Kathryn Flight	Alison Ganse
Quinn Howard	Julie Jones	Andrea Maxwell
Kirk McMillan	Lois Moss	Cathy Pallon
Lakaya Quander	Jack Robinson	Matt Samples
Tara Shelton	Becky Tate	Dana Vance
Pam Wright		



HISTORY

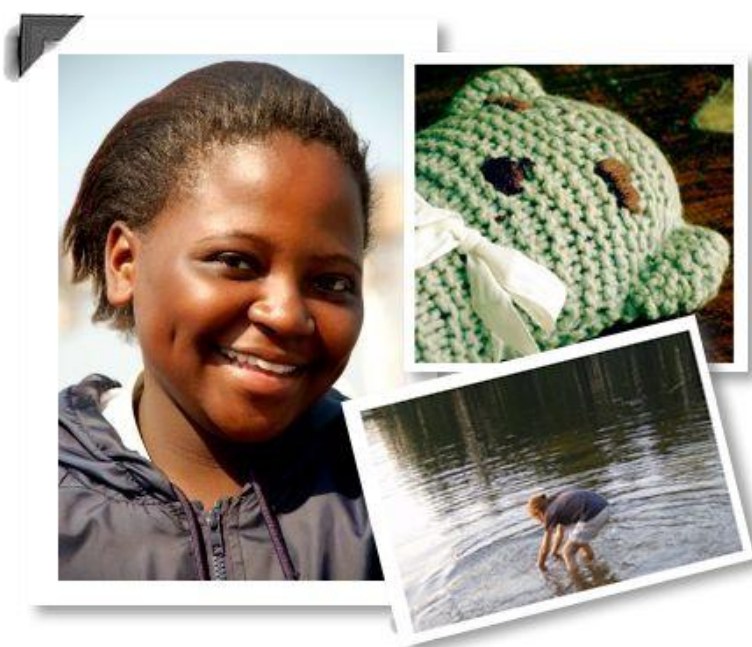
Creative Community Services is a private, nonprofit organization that was started in 1982 by Executive Director Sally Buchanan. Sally has made it her mission in life to help children and adults with special needs and led CCS to become one of the best agencies serving children and adults in Georgia and the United States. Her frustration, compassion and dream to make a difference over 20 years ago are what started it all.

Sally began volunteering with developmentally disabled (DD) adults as a teenager at Tucker High School. Later she turned this passion for volunteering into a career with a public agency that focused on DD adults. But this passion turned into frustration when she realized that limitations at the agency prevented Sally from viewing the consumer as a whole person and left services somewhat fragmented. With support from friends in the community, Sally opened Creative Community Services in 1982 with five DD adults.

In 1988, a House Representative approached Sally about her success with DD adults and proposed a new client –children who were severely abused and neglected. Up to this point, kids throughout the state of Georgia with severe mental health problems were sent to other states because no community-based program existed to meet their specialized needs. Sally took on the challenge and began a therapeutic foster care (TFC) program that same year with one child. CCS currently serves between 45 and 50 children with ever expanding capacity.

Over the past several years, support for community-based services has grown and CCS has seen this opportunity allow for increased success in individual consumers' lives. Instead of catching kids at the end of the spectrum who have failed their way through the system, CCS is preventing kids from ever going into institutionalized placements. As a result of DD institutions shutting down, the state has begun to open Medicaid waivers that have brought dollars to serve children and adults who, with supports, may live successfully in the community.

With passion, dedication and hard work Sally and the CCS team continue to give both kids and adults hope by encouraging independent living that creates involved, engaged citizens and community members.



MISSION – FUNDAMENTAL PURPOSE; WHY WE EXIST

CCS improves the quality of life for children, adults and families who are facing special challenges, through community- based support and services.

VISION FOR 2012 – TANGIBLE IMAGE OF CREATIVE COMMUNITY SERVICES

- Served the diversity of the community with continuously enhanced programs and services that support meaningful independence and keep consumers in the family and community.
- A diversified Board that engages with other CCS stakeholders to provide expertise, advice, direction, community and is a driving force in developing networks for fundraising and community contributions, especially corporate sponsorships.
- Achieved a consistent and reliable \$8 million annual budget with an adequate operating fund and the creation of an endowment.
- An integrated management team that approaches and shares challenges as a whole, not isolated in silos, regardless of how large or diversified the agency may become in order to continue to support a creative, consumer focused and family work environment.

OBJECTIVES FOR 2012– What Will Be Different In The Organization To Achieve The Vision

Sustain and Develop CCS Services

Training and Development

Increase Financial Support for CCS

Board Development

VALUES – UNDERLYING PRINCIPLES AND PHILOSOPHY THAT GUIDE ACTION

- **Equality:** We believe that all children, adults and families, are valued members of society.
- **Community:** We believe that all children, adults and families have the right to live in a stable, loving, safe and secure community based environment.
- **Quality:** We provide outcome and support services that focus on the strengths of children, adults and their families, which integrate home, work, school and social environment.
- **Teamwork:** We strive to work as a team to design programs for children, adults and families based on individual needs and circumstances that provide a supportive environment and foster emotional growth.
- **Empowerment:** We exist so that our children, adults and families have the best possible chance to become more independent, contributing members of society.

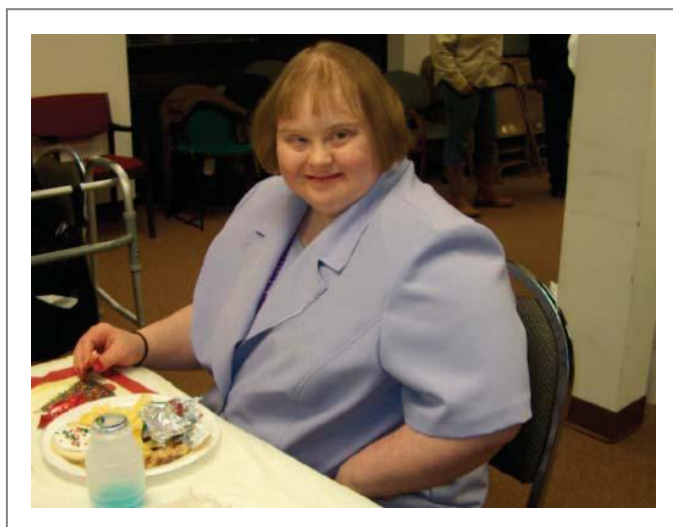
PRODUCTS/SERVICES – HOW WE DELIVER OUR MISSION

- Therapeutic Foster Care
- Respite Services
- Adventure Youth Program
- Mental Retardation Developmental Disabilities (“MRDD”) Supported Living
- MRDD In Home Support Services
- Personalized Case Coordination
- Family Support and Wrap-around Services
- Transitioning into Adult Services for Aged out Foster Children

WHO WE SERVE

CCS primarily serves:

- Children who have experienced multiple placements and cannot thrive in a basic foster care environment.
- Children who are at-risk of being institutionalized or homeless.
- People with developmental disabilities (adults and children) that need support in becoming more independent.
- Families of and families that serve the children and adults served.



PERFORMANCE METRICS & GOALS - HOW WE EVALUATE OUR PROGRESS¹

Metric	Actual FY 2009	Projected FY 2010 Goals	Projected FY 2011 Goals
PROGRAM METRICS			
<ul style="list-style-type: none"> • Number of qualified foster parents 			
<ul style="list-style-type: none"> • Number of training sessions provided 			
<ul style="list-style-type: none"> • Partner satisfaction (via annual survey) 			
ORGANIZATIONAL METRICS			
<ul style="list-style-type: none"> • Staff-retention ratio, including RA's and CA's 			
<ul style="list-style-type: none"> • Annual amount of staff training and development 			
<ul style="list-style-type: none"> • Increased number of volunteer hours 			
<ul style="list-style-type: none"> • Board participation – Board attendance rate 			
<ul style="list-style-type: none"> • Board effectiveness (via annual evaluations) 			
<ul style="list-style-type: none"> • Annual amount of funds raised and average gift amount² 			
<ul style="list-style-type: none"> • Annual amount of in-kind contributions. 			
<ul style="list-style-type: none"> • Total number of donors 			
<ul style="list-style-type: none"> • Annual amount of Board Giving 			
<ul style="list-style-type: none"> • Percentage of funds spent on program activities 			
<ul style="list-style-type: none"> • Number of press releases 			
<ul style="list-style-type: none"> • PR mentions 			
<ul style="list-style-type: none"> • 			

¹ Staff will track additional metrics in the implementation of strategies.

² Includes cash donations, grants and in-kind contributions.

STRATEGIC OBJECTIVES

Sustain and Develop CCS Services: Enhance services for current consumers, families, and aged-out children to best support their independence and quality of life; while expanding impact by training other agencies and not extending into additional geographic regions.

Strategies

- Diversify revenue and payer sources
- Explore Foundation dollars to expand existing programs
- Extend Partnerships
- Conduct Fiscal Analysis of all programs
- Conduct a cost benefit analysis of all programs
- Look at staff time spent in each service cost center
- Ensure quality of care and services

Annual Goals for 2009:

- Extend partnerships: Recruit new foster parents and community partners and sustain/develop current relationships.
- Look at staff time spent in each service cost center: Identify most cost effective tools in recruiting foster parents; utilizing current foster parents as recruitment tools; time management and organization
- Sustain and Develop CCS Services: CCS will emphasize building and diversifying its revenue and payer sources through grants and foundation dollars to increase quality of services.
- CCS will focus on extending community partnerships: Develop network of volunteers; explore feasibility of expanding organization's visibility in the community; take a leadership role in working with a range of community providers to identify gaps in service
- Conduct Fiscal Analysis of all programs: Complete a base line audit of all programs and review on a quarterly basis the need for services, whom we are serving, who may need services, and whether CCS is meeting the needs of the community.
- Conduct a cost benefit analysis of all programs: Budgets will be developed for all Medicaid waiver participants which will include an accurate program cost; a review of budgets will be conducted quarterly to adjust for any changes in needs/costs.
- STEP Program will conduct at least 6 Youth Group Activities in 2009
- STEP Program will serve at least 8 youth through Transitional Living Program in 2009.
- STEP will maintain a census of at least 10 youth for Life Coach Services in 2009.
- Maintain updated case records
- Decrease disruptions

Immediate Next Steps

- Create and distribute flyers about CCS to various CPA's
- Email weekly updates about available homes to DFCS and other CPA's
- Intake will attend Youth Matters/FRC/Athens staffings weekly
- Interview emergency placements within 2 days and planned placements within 5 days
- Collect all staffing material within 2 days
- Mail/Deliver child's information to prospective parent within 3 days
- Complete initial pre-placement within 2 weekends
- Research affordable community activities for Youth Group
- Recruit Foster Parents and home staff to develop Transitional Living Program
- Life Coaches will maintain contact with referral sources to notify them of available openings.
- Schedule quarterly peer reviews
- Supervisors will create spreadsheets with tickler (at least one month in advance) for due dates in all missing or expiring items.

Tracking Method (Metrics)

- Monthly Foster Home Recruitment and Retention rates
- Receive 5-7 referrals monthly of children who can be appropriate served by CCS
- Increase TFC census monthly by 2-5 intakes
- Reduce the average period from referral to placement to 1 month
- Increase income to all programs
- Partner satisfaction (via annual survey).
- Facilitation of on-going Youth Group Activities throughout the year.
- Admission of youth to new Transitional Living Program
- Ansell Casey Life Skills Assessment
- Peer Reviews
- Tracking disruptions

Training and Staff Development: Develop strong leadership skills in management team, sharing training between our partner agencies and create annual objectives for all staff based on their area of need.

Strategies

- Develop strong leadership skills in management team
- Share training calendars with partnering agencies
- Create training objectives for all staff and care providers based on their area of need.
- Continue to enhance staffs' and foster parents' ability to serve diverse populations, especially gay and lesbian, and the Hispanic community.

Annual Goals for 2009

- Utilize Management Meeting to learn and grow through group sessions using books on leadership styles and habits
- Use of seminars to help those needing more intensive training
- Review State Standard for training and update training needs
- Meet quarterly with department to discuss areas of needs for staff
- Prepare Foster Parents for new admissions
- STEP Program will provide quality life skills training and individual support to youth referred to receive Life Coach Services.

Immediate Next Steps

- Meet more often with Supervisors in group and individual supervision to provide support and see where assistance is needed
- Collaborate with Intake Department in educating new/old foster parents and care givers about the populations we serve through orientations, IMPACT, and visits to support group meetings; identify special trainings (i.e. autism spectrum, cultural diversity); collaborate with training department in helping all caregivers earn adequate training hours
- Quarterly a 3 month training calendar will be posted on the MAAC Website along with contact information for other agencies to attend
- An annual summary will be sent to MAAC to post on website for a look at required trainings and when they will be taught

Tracking Method (Metrics)

- Staff retention ratio.
- Annual amount of staff training and development

- Rate of attendance from non-CCS participants at trainings
- Feedback from foster parents during support group meetings; feedback from clinical teams pertaining to foster parents and caregivers ability to respond to special needs.

Increase Financial Support for CCS: All CCS Stakeholders are aware and committed to fundraising efforts and funding growth to diversify and increase community funding from individuals, foundations and corporations.

Strategies

- Secure business/corporate grants to provide programmatic and/or general operating budget
- Establish employee/matching campaign with companies in the community
- Increase revenue that G3 (annual auction event) generates
- Generate financial support through year-end appeals and honor memorial giving
- Increase staff and board giving to 100%

Annual Goals for 2009

- Apply for additional grants
- Contact companies that have partnered with us in past for donations
- Increase the value and number of annual auction items
- 100% Staff and Board participation in CCS Fund (giving program).

Immediate Next Steps

- Research grants on web that support our mission
- Contact companies to schedule a time to visit to introduce employee giving
- Contact additional companies and businesses for donation of auction items
- Launch giving campaign with all employees and Board members in January and meet all new employees during orientation throughout the year.

Tracking Method (Metrics)

- Increase partnerships for giving
- Increase value of annual auction items
- Increase percentage of staff and Board participating in giving
- Increase annual amount of fundraising/donated dollars received

Board Development: Develop and recruit an expanded, formal governance Board, whose members and leadership are broadly involved, and possess specialized skills or expertise needed to enhance CCS and promote optimal fulfillment of our mission.

Strategies

- Identify expertise needed in new Board Members
- Existing Board Members will recruit a minimum of one new Board Member
- Recruit at least two new Board Members each year that meet the identified needs profile
- Committees will be reinstated once Board is large enough to support structure
- Plan and participate in annual board retreats
- Continue creating opportunities for Board to connect with CCS staff and service users.

Annual Goals for 2009

- Schedule connecting presentations/participation by staff or service users for each of the Board Meetings.
- Continue partnership with Foster Parent Advisory Panel

Immediate Next Steps

- Board to complete a needs assessment to identify the types of skills/experience/areas of expertise needed to enhance existing talents.
- Board will suspend committee structure and review/participate in activities as a whole until Board grows to at least 10 members.

Tracking Method (Metrics)

- Number of new Board Members annually.
- Size of Board each year.
- Attendance/participation rates in Board Meetings and CCS activities
- Conduct annual evaluations of the Board.

Appendix A: Situation Analysis

Internal strengths

- Dedicated, committed and competent staff.
- Visionary, focused, talent and mission driven leadership, especially the Executive Director.
- 'Provider of choice' by providing effective and focused services and programs.
- Creative, flexible and consumer focused culture.
- Training foster parents, as well as, other organizations.
- Effective collaborator and advocate for all children, not just CCS consumers.
- Good reputation in the community - mostly with those in 'the field'.

Internal areas needing improvement

- Funding issues, including expanding and diversifying fundraising to become less reliant on government, and contract obligations.
- Enhance the organizational infrastructure and structure, including more fiscal responsibility.
- Foster parent recruitment and building community support.
- Board development to enhance involvement in resource development and community awareness.
- Risk management, including financial risk management.

What do you see as the key *external* opportunities CCS faces over the next three years?

- Government support, including for keeping children in families and wrap around services.
- Expand and diversify consumers and types of services provided in line with our mission.
- Community support, including possible corporate funding, sponsorships and partnerships.
- Better leverage use of volunteers, including children served by CCS that are now adults
- Stronger community and funder desire for better collaboration and partnerships.

What do you see as the key *external* challenges CCS faces over the next three years?

- Lack of resources, including funding, to adequately serve the most challenged consumers.
- Lack of enough needed foster parents.
- Increases in the number of consumers and the severity of consumers' challenges.
- Risk associated from accepting very challenged consumers.