

Three-Year Strategic Plan

MISSION STATEMENT

Catholic Charities of Central Texas works to strengthen individuals, families and communities through direct services, community collaboration and social justice advocacy.

VISION STATEMENT

We are a collaborative organization with programs that address the diverse needs of people in the Central Texas region.

We are leaders among health and human services providers in partnership with parishes in the Diocese of Austin and with community organizations.

We operate in satellite locations that increase access to the services of Catholic Charities.

We are accountable to the communities we serve and are guided by principles which celebrate diversity and cherish the dignity and potential of every person.

We provide programs and services which assist in the self empowerment of individuals and families and work for systemic change towards a more just and caring society.

(encompassing FY 2007-08 to FY 2009-10)

Program Goals

By June 30, 2010 ... Catholic Charities will have a coordinated service-delivery system (based on a family-strengthening model) through services offered at the Catholic Charities main office and at satellite locations.

By June 30, 2010 ... Catholic Charities will offer a continuum of services that includes case management, Catholic family counseling and immigrant services, benefits enrollment, life skills classes and other family-strengthening services in satellite locations. The total number of clients served by Catholic Charities will increase 35 percent (minimum) over the number of unduplicated clients served in FY 2006-07.

By June 30, 2010 ... Catholic Charities will increase access to immigration legal services through satellite offices. Immigrants will receive assistance with family based immigration, naturalization, VAWA self-petitions and U visas. Client caseload will increase 25 percent over the number of clients served in FY 2006-07.

By June 30, 2010 ... Catholic Charities will complete research and plans for expanding services to refugees and immigrants who require detention and/or deportation defense services.

By June 30, 2010 ... Catholic Charities will provide life skills classes (such as ESL, citizenship, financial literacy, and parenting classes), reaching 300 unduplicated households.

By June 30, 2010 ... Catholic Charities will develop two strategic mechanisms to strengthen relationships with parishes.

Development Goals

By fall 2008 ... Catholic Charities will secure funding to hire a director of development by fall of 2008.

By June 30, 2010 ... Catholic Charities will support an annual operating budget of \$2.25 million through grants, donations and special events fundraising.

(continued)



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GUIDING PRINCIPLES

Catholic Social Teachings guide and inspire the work of Catholic Charities. We serve our brothers and sisters in accordance with the following principles:

Love

Services are provided with empathy and respect for each person. We are called to serve others as a reflection of our faith in and love for God.

Service

Services provided to Catholic Charities are open to all in need regardless of race, religion, or income.

Advocacy

We promote social justice for all and work towards systemic changes.

Integrity

We operate with integrity and the highest professional standards.

Stewardship

We are good stewards of our resources utilizing donations and volunteers in an accountable manner. We provide meaningful opportunities for individuals and organizations to use their time and talents in service to others.

(encompassing FY 2007-08 to FY 2009-10)

Development Goals — (continued)

By June 30, 2010 ... Catholic Charities will increase unrestricted revenues by 25 percent over FY 2006-07 totals.

By June 30, 2010 ... Catholic Charities will secure 25 donors who provide regular, monthly support donations.

By June 30, 2010 ... Catholic Charities will raise \$50,000 from the annual fundraising event.

By June 30, 2010 ... Catholic Charities will secure in-kind donations for office space, materials and/or other resources.

By June 30, 2010 ... Catholic Charities will research opportunities to apply for grant funds from the United Way agencies located in our service area.

By June 30, 2010 ... Catholic Charities will conduct a feasibility study regarding an earned income venture to support Catholic Charities programs.

Marketing and Communication Goals

By June 30, 2008 ... Catholic Charities will establish a marketing and media plan and begin implementing the plan.

By June 30, 2010 ... Catholic Charities will educate the community and increase brand awareness throughout our 25-county service area.

By June 30, 2010 ... Catholic Charities will become functional and visible to all communities via satellite offices.

Operational Goals

By June 30, 2010 ... Catholic Charities will establish outcomes goals and indicators that illustrate the impact of Catholic Charities services.

By June 30, 2010 ... Catholic Charities will establish, review and update organizational operating policies to maintain high standards of accountability in services, financial management and operations.

