

2018 - 2020

Strategic Plan

THE NEXT 65 YEARS



Executive Summary

Over the course of six months, stakeholders including participants, board members, funders, staff, and community members provided feedback that included Strengths, Weaknesses, Opportunities, Threats, and Trends (SWOTT) to the agency so that we could consider our path over the next three years. The feedback culminated in a Board and Management retreat which reaffirmed the mission, vision, and values of BACS:

- ♥ Our mission is to uplift under-served individuals and their families by doing whatever it takes.
- ♥ We envision a world where all people are healthy, safe, and engaged in community wellness.
- ♥ We value integrity, accountability, wellness, prevention, community, engagement, and innovation.

BACS began our journey in 1953, when a council of 12 churches in Oakland joined together to respond to the growing need for social services for vulnerable community members. Today, 65 years later, we are reflecting on the dramatic changes that have taken place in our community, and the impact that BACS has had. We are proud to be a part of the fabric of the Bay Area – to be an agency that has grown and adapted alongside social changes, that has worked constantly to reach more people, and has opened services in the areas that need them most.

Over the last 65 years, BACS has developed tremendous resources and assets. BACS' workforce is filled with brilliant, thoughtful, and compassionate people, who bring creative solutions to some of the most complicated challenges in our society. BACS' infrastructure has grown immensely, from our real estate portfolio to our financial health that has successfully allowed us to quadruple our budget and the people we serve over the last three years. BACS Continuous Quality Improvement model supports research, monitoring, and evaluation of services and outcomes to ensure that every dollar generates positive impact to our communities.

We plan to leverage these assets right now and over the next 65 years to create healthy communities that thrive – putting an end to unnecessary incarceration and institutionalization, and to prevent our young people from becoming 'system-bound'.

Executive Summary

Our Plan over the next three years is to focus on three strategies that aim to chip away at systematic barriers for healthy communities:

Strategy 1: Housing is the Solution

BACS will strive to create our own housing options instead of waiting for affordable housing to be developed. Our board and staff will fundraise to purchase a house a year for people in need. Through our Housing First philosophy, we will address poverty issues for everyone we serve. Doing so will Increase public and private awareness of BACS housing and homeless expertise to increase the population BACS serves. Additionally, BACS will respond proactively to gentrification by widening BACS' service footprint to other communities where our participants are moving.

Strategy 2: Community is the Solution

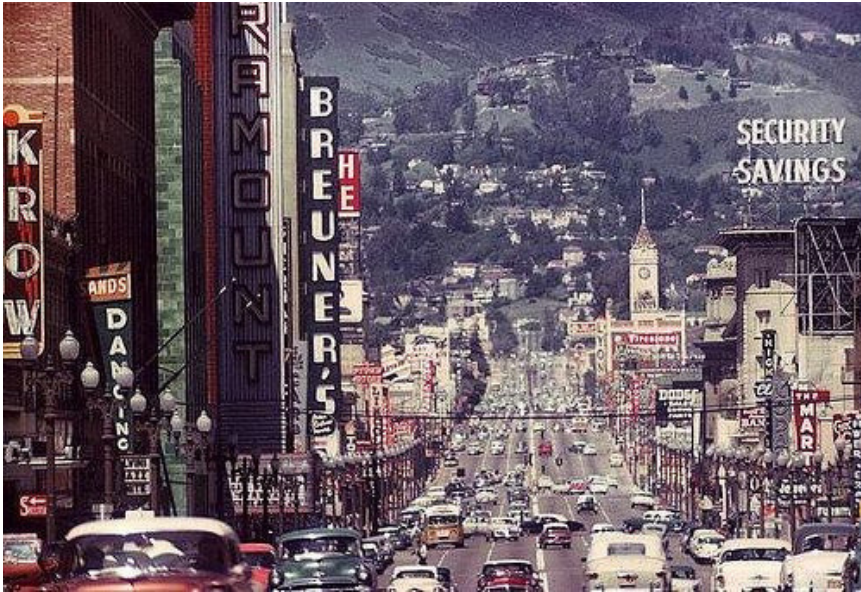
BACS' expertise is working with cities and counties for joint solutions, that bring in the local community. BACS will work tirelessly to break down stigma and negative public perception by increasing community-based alternatives to institutionalization. Through our work, we will transform access to mental health support for youth to prevent lifelong challenges and prevent people in need from slipping through the cracks by expanding services. We will recognize that family-inclusive strategies for all ages, not just youth, is the key to supporting our participants.

Strategy 3: Sustainability is the Solution

Through cost management strategies, BACS will remain below national benchmark for administrative overhead costs, so that we maximize resources and ensure that funds go directly to participants. We will also be an early adopter of Pay for Performance in the government contract landscape, which will pay us for outcomes. Through our efforts, we will diversify private funding sources to increase BACS' impact, and invest in cutting-edge technology to improve services and increase client connectivity.

BACS is ready to be first responders to help our local communities put an end to homelessness. To interrupt the cycle of poverty and get to the root of generational trauma in our communities. To help individuals transcend behavioral health, housing, and substance use issues that have isolated them from society. BACS is ready to do whatever it takes to help our community.

Why Today Matters



In 1953, BACS became one of the very first community-based non-profits in the Bay Area. Our founders were ahead of their time, with a mission to keep people out of institutions and connected to their communities through specific services for adults and older adults who were high-risk, struggling with mental illness, and rejected by their community.

Fast forward to 2018, our mission has evolved yet is grounded with the very same focus – we uplift under-served individuals and their families by doing 'whatever it takes'.

Over the last 65 years, the Bay Area has changed dramatically – yet some things remain the same. Many societal issues – homelessness, substance use, racial prejudice, and behavioral health challenges – are still handled by locking people up. From youth to elders, affecting mostly African American and Latino groups, the vulnerable and disenfranchised are jailed. When they get out, they find themselves homeless, destitute, and caught in the same vicious cycle. Their families have disconnected from them, or worse, their families too are in the same vicious cycle. Since 1953, BACS has been a leader in community development, social justice, and advocacy for those who need it most.

We stay on the forefront of problems that affect people who are in urgent need of help. Who are they? They are the people without homes. They are the families who must battle racial injustice. They are the individuals with mental health challenges. They are the individuals with substance use problems. They are the 100,000 people BACS has helped over 65 years.

The next 65 years begin today. And BACS is determined to do whatever it takes to make sure that the complex issues of today do not dictate the future. Homelessness is at an all-time high in our communities, as is incarceration. BACS' next three years are critical to turn the community towards solutions that work – creating homes, jobs, and healthy skills for those who need us most.



Our Mission

Our mission is to uplift under-served individuals and their families by doing whatever it takes.

Our Vision

BACS envisions a world where all people are healthy, safe, and engaged in community wellness.

Our Values

Accountability ♡ Community ♡ Engagement
Innovation ♡ Integrity ♡ Wellness ♡ Prevention

BACS' Board of Directors re-affirmed BACS' mission, vision, and values at a retreat on May 16, 2017.





**BACS has
three major
strategies to
guide our
organization
over the
next three
years.**

Strategy 1: Housing is the Solution



Strategy 2: Community is the Solution

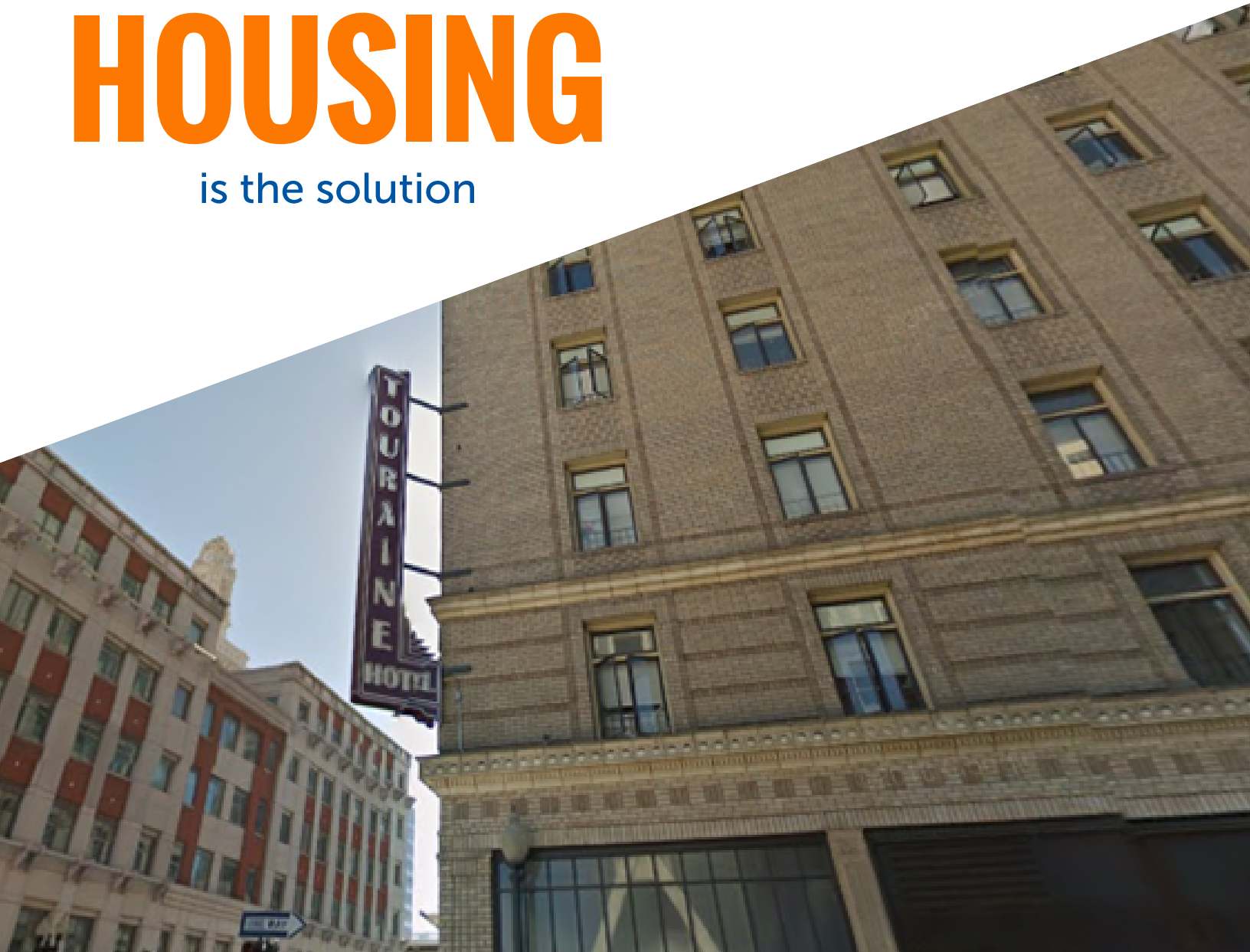


Strategy 3: Sustainability is the Solution

Strategy 1:

HOUSING

is the solution



Goal *Purchase 'a house a year' to serve people in need.*

Goal *Address poverty issues for everyone we serve.*

Goal *Increase public and private awareness of BACS housing and homeless expertise to expand the population served.*

Goal *Respond proactively to gentrification by widening BACS' service footprint.*

Strategy 2:

COMMUNITY

is the solution



- Goal** *Break down stigma & negative public perception by increasing community alternatives to homelessness, incarceration, & institutionalization.*
- Goal** *Prevent more people in need from slipping through the cracks by expanding services.*
- Goal** *Pioneer the use of family-inclusive services for all ages, not just youth.*
- Goal** *Transform access to mental health & substance use support for youth to prevent lifelong challenges.*

Strategy 3:

SUSTAINABILITY

is the solution



Goal *Be an early adopter of Pay for Performance in the government contract landscape.*

Goal *Remain below national benchmark for administrative overhead costs.*

Goal *Expand private funding sources to increase BACS' impact.*

Goal *Invest in cutting-edge technology to decrease costs, strengthen services and increase client connectivity.*

The Previous Plan

The last three-year Strategic Plan had five goals to propel the organization forward – some were tactical and others were dynamic. The organization reviewed each goal and determined its progress towards each goal as follows:



Strategy 1: Fold Aging Services in to Mental Health Services

This tactical goal was met, as BACS incorporated Aging Services programs into the Mental Health Services division of the agency.



Strategy 2: Increase Housing Core Competency and Offerings

This tactical goal was met, as BACS added the Housing Fast Support Network, a Supported Independent Living site, and a housing program in Solano County.



Strategy 3: Expand Services to More Bay Area Communities

This goal was partially met, as BACS moved into Solano County and expanded from one small program to five critical programs spanning the System of Care.



Strategy 4: Develop Integrated Healthcare Services that Align with the Affordable Care Act

This goal was met, as BACS responded to healthcare needs & opened a medical respite program. This respite program has since been scaled up after tremendous success.



Strategy 5: Enhance Crisis Services and Services for High-End Consumers of System Resources

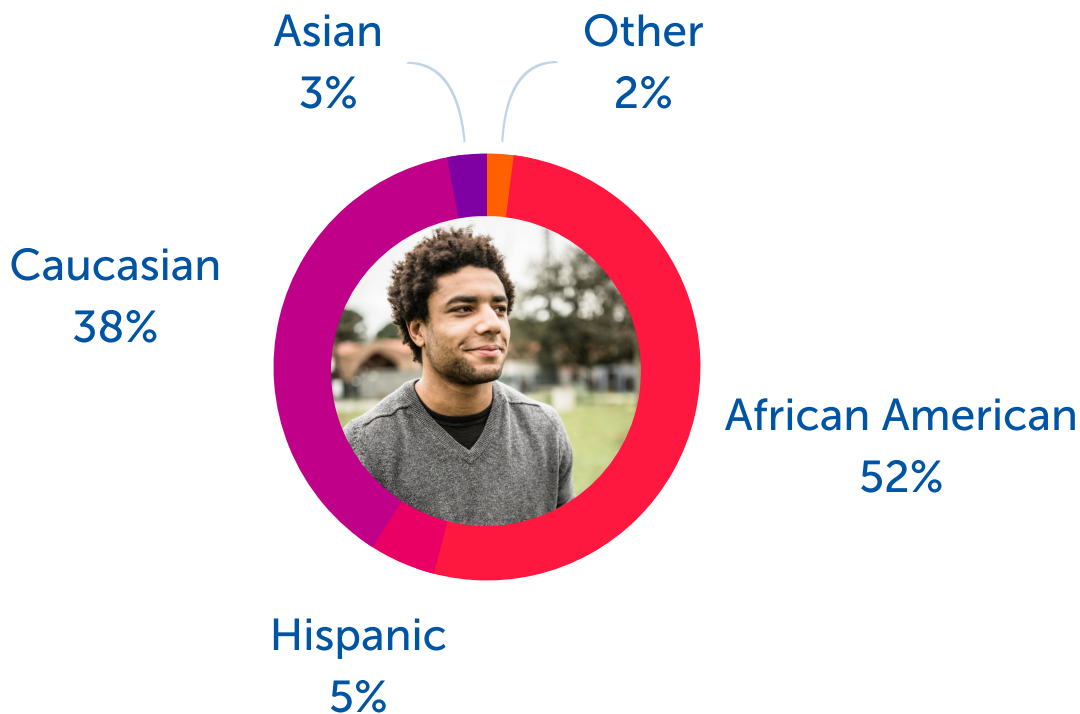
This goal was met, as BACS opened four new highly successful crisis programs, spanning the System of Care.

Who We Serve

Bay Area Community Services (BACS) provides an array of behavioral health and housing services for teens, adults, older adults, and their families.

Last year, BACS provided services to 2,096 people in our community. And every year, we add more services and reach more communities in need.

The people who come to BACS for help are overwhelmingly members of minority groups in our society. 96% of our participants live in poverty. 62% of our participants are people of color.



BACS helps people like Theresa, who came to BACS after experiencing mental health issues and spending 8 years homeless.

Today, Theresa has a place to live, she and her family reconnected, and she works as an advocate for people experiencing homelessness.



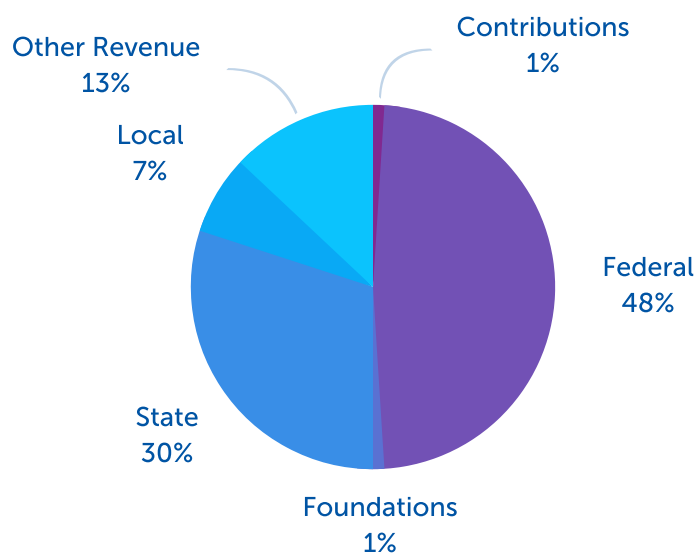
Who We Are

Our Leadership

BACS is governed by a volunteer Board of Directors. We are a 501(c)3 agency. Our volunteer Board members guide BACS activities, in accordance with our mission, our vision, and our values.

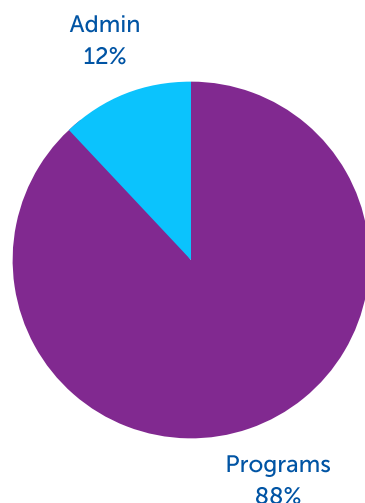
Where BACS Gets Our Funding

For Fiscal Year 2018, the BACS Board of Directors approved the budget at \$30 million. Approved July 25, 2017.



How BACS Uses Our Funding

While many non-profits spend more than 20% of funds on admin, BACS spends less than 12% - 88% of all funds go directly to programs.



Our Team

As of 2017, BACS has 140 employees.
79% of staff identify as people of color.
46% of managers are people of color.





Conclusion

BACS' plan for the future, rooted in our mission and vision, is to provide solutions to the long-standing issues our society faces. We will draw on our 65 years of work in the Bay Area to expand our mission to reach the communities that need us.

Our Board of Directors, leadership team, and staff are dedicated to do whatever it takes to uplift our community. This Strategic Plan is our first step in to the next 65 years of finding solutions to complex problems.

This plan was reviewed and adopted by the BACS Board of Directors in July 2017.*

