

2028

STRATEGIC PLAN



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EXECUTIVE STATEMENT

April 26, 2025

Las Trampas holds a very special place in my heart as well as the hearts of the members of my family. With my son attending the Adult Development Program, I see the impact on both him as an individual as well as all of his peers and the broader community. It is for these reasons that I am proud to present this strategic plan to guide the organization over the coming years.

We understand that the success of this organization lies with the support of an engaged community. In developing this plan, we sought out input from our key stakeholders including the people we serve, our staff, the organization's leadership, our donors and supporters, and key members of the community. In doing this, we wanted to ensure that we heard the needs of our community and incorporated their thoughts in this important document as we move forward in what may be uncertain times.

This process began in spring of 2024. Since that time, there have been many changes in our world, some which may pose challenges in how we move forward. Despite these changes, we believe that we must remain steadfast and act upon the key initiatives that were identified prior to our current circumstances. We also understand that this is only a guide and that actions may need to be taken outside of the plan to ensure sustainability of the organization and its programs to ensure that people with intellectual and developmental disabilities continue to receive these critical services.

I want to thank everyone who took the time to provide us with feedback and all those who participated in this process. This plan is firmly rooted in our values and commitment to provide the highest quality services resulting in positive outcomes for the people we serve, their families, and the community at large.

We thank you greatly for your interest in Las Trampas and look forward to you joining us on our journey.

Sincerely,

A handwritten signature in dark ink, appearing to read "Mark S. Mahaney", with a long, sweeping horizontal line extending to the right.

Mark Mahaney

President, Las Trampas Board of Directors

MISSION

Las Trampas empowers people with intellectual and developmental disabilities to discover their capabilities and lead full lives in their homes, at work, and in the community.

VISION

We envision a world where:

- People of all abilities feel a sense of belonging, inclusion, and friendship in their communities, and are valued for their contributions.
- All people are empowered to make choices about their own lives and achieve their highest level of independence and potential.
- Las Trampas serves as a leader and model of excellence for innovative person-centered services for people with intellectual and developmental disabilities.

VALUES

Choice

Las Trampas respects individual autonomy and the rights of people of all abilities to make choices about their own lives and achieve their highest levels of independence and potential.

Impact

We are dedicated to positively impacting the lives of not only the people we serve day to day, but our entire community. We achieve this by providing person-centered innovatively-designed programs that serve a full diversity of needs.

Inclusion

As an organization that serves a historically oppressed population, diversity, equity, inclusion, and belonging must be a cornerstone of all our services. We advocate broadly for policies that support inclusion and opportunity for all.

Teamwork

Las Trampas is committed to a culture of collaboration and helpfulness while honoring a flexible and caring approach to building lasting partnerships.

Commitment

We are devoted to providing the highest quality services with integrity and accountability to improve the community we serve in a safe and caring environment.

Fun

Las Trampas goes above and beyond meeting our participants' basic needs, believing that all people deserve to have fun and fulfilling lives, in their homes, neighborhoods, and workplaces. When our participants are having fun, we are having fun.

HISTORICAL BACKGROUND

Founded in 1958 by parents of children with developmental disabilities, Las Trampas served as a school for children with developmental disabilities in Lafayette, CA. The organization provided on-site housing as well as day program services including skills instruction. Finding that the buildings on the property no longer met the needs of the individuals served, in 1967 the old buildings on the property were demolished and new facilities were built to accommodate the housing, educational, and training needs of the individuals served by the school.

In the late 1960s, the Lanterman Developmental Disabilities Act was passed as law in California. The act ensured services to people with developmental disabilities and detailed the rights of these individuals including the right to live within the community. Thus, in the 1970s, Las Trampas opened its first residential facility to assist individuals to integrate into their community and offer an alternative living situation outside of the school. In the early 1990's, Las Trampas was chosen to participate in a State pilot project to show that adults with developmental disabilities could live in their own homes or apartments with staff support. This program became the Supported Living Services program. In 1994, the last person moved out of the on-campus dorms.

Over the years, the Board of Directors consisted primarily of parents of individuals served by the organization until more recently where the Board consists primarily of local community members who have no other connection other than their passion for improving the lives of people with developmental disabilities.

While Las Trampas has had both financially secure and lean times, during the years of financial security, Las Trampas set aside portions of its excess revenue as a reserve. While this strategy has helped secure continued services through the tough times, few resources were reinvested into infrastructure and programs. Portions of the reserve funds that have been supporting operations during financial shortfalls have started being utilized to reinvest in infrastructure and program implementation. The strategic plan established in 2012 set forth strong initiatives to reverse some of these negative trends through the implementation of strategies in significant infrastructure investment, increased fund development, program development, and fiscal sustainability. These efforts have produced a fiscal turnaround for the organization.

Through subsequent strategic planning sessions, it was determined that Las Trampas would embark on a campus renovation starting in 2016. In July of 2022, that dream was realized when we moved into our new state-of-the-art facility built where the old campus was. This was no easy feat as construction began at the onset of the COVID-19 pandemic. During this time, the organization had to focus on both planned strategic goals as well as pivoting to ensuring the safety and well-being of both the participants and families served by the organization as well as staff.

Since the end of the pandemic, Las Trampas has been able to achieve most of what was outlined in the Strategic Plan adopted in 2021. These include:

- Completing our state-of-the-art campus as already mentioned
- Expanding our donor and supporter base
- Expanding our human resources department and increasing our recruiting efforts to reduce the number of open Direct Service Professional (DSP) positions within the agency
- Training all staff on the principles of Person-Centered Thinking
- Increasing community-based activities for the people served
- Updating organizational print and electronic collateral
- Increasing day program enrollment
- Updating governance documents including the bylaws and various policies

We are proud of the work we have done and the achievements we have made to increase efficiency within the organization and to expand our impact to people with intellectual and developmental disabilities. This plan outlines key areas of focus to build on our successes and advance the organization's impact, increase our visibility within our community, and provide a broader range of services to meet the needs of those within our community.

STRATEGIC PLAN

This strategic plan includes five core initiatives with each outlining metrics that will be used to measure outcomes, specific goals, and long-term objectives for each goal. The five core initiatives as determined by the strategic planning process are:

- Program Development
- Communication
- Stakeholder Engagement
- Diversity, Equity, Inclusion, & Belonging (DEIB)
- Employer of Choice

INITIATIVE 1 – PROGRAM DEVELOPMENT

IMPORTANCE

In a survey of stakeholders, interest was expressed for additional services that could benefit existing participants. Some add-on services which came up in the survey included:

- Assistive Technology and Alternative Augmentative Communication (day program add-on or separate service)
- Social Recreational Services (new service)
- Tailored Day Services (day program add-on service)
- In-Home Respite Care
- Supported Employment
- Behavioral Support Services

Despite delays in funding for IDD service providers, the California State Budget for Developmental Services for FY 2025 has provided increased investments in specific service areas, particularly in employment and in-home respite. Additionally, in 2013, California enacted its [Employment First Policy](#)¹ to increase employment training and opportunities for individuals with intellectual and developmental disabilities. AB 1041 requires that regional centers prioritize employment in all IPP meetings and shall provide consumers 16 years of age or older, and, when appropriate, their parents, legal guardians, conservators, or authorized representative with information, in an understandable form, about the Employment First Policy, options for integrated competitive employment, and services and supports, including postsecondary education, that are available to enable the consumer to transition from school to work, and to

¹ <https://www.dds.ca.gov/initiatives/employment/>

achieve the outcomes of obtaining and maintaining integrated competitive employment. This area of service delivery provides Las Trampas with an opportunity to have an impact for individuals who we do not currently support or who are not a fit for our day program services. For others, hybrid service could also increase day service enrollment.

Both survey and anecdotal stakeholder feedback has indicated that parents and family members are in great need of respite. Understandably, individuals with IDD – especially those with high behavioral support needs -- can reduce time for family members to take time for themselves to complete daily activities or even to take a vacation. The inability for family members to engage in self-care often leads to burnout, mental health issues, and inability to keep up with the needs for their loved ones with IDD.

Las Trampas will need to study program development options to ensure that current services are enhanced through such undertaking rather than suffer. Significant areas of study would need to be undertaken regarding expansion of services in other areas when there are opportunities right here in the communities we currently serve.

GOALS/DESIRED OUTCOMES:

To provide quality programs that meet the needs of our constituents and the broader IDD community. To expand our service offerings, engage individuals with varying abilities, and increase our overall impact for persons with IDD and their families.

Objectives:

1. Research needs of the local IDD population as well as the needs identified by Regional Center of the East Bay (RCEB).
2. Research and identify gaps in service provision, both locally and in other geographical regions where Las Trampas has an opportunity to make an impact.
3. Conduct feasibility studies for identified programs/services.
4. Development and identification of start-up funding sources.
5. Develop program designs and budgets.
6. Hire and train staff to the specific program design.

RESOURCES NEEDED/AVAILABLE

- Interest surveys and consulting with regional center staff.
- Startup funding
- Consultants in IDD program development.
 - Employment
 - Tailored Day Services
 - Respite/Home Services

- [Regional Center of the East Bay](#)
- Title 17 Regulations
- Title 22 Regulations, if applicable.
- Various Groups
 - [APSE](#) – Association of People Supporting Employment First
 - [HireAble](#)
- Board Certified Behavior Analyst
- Quality Assurance evaluations (internal and external)

METRICS

Stakeholder satisfaction surveys, progress charting, program enrollments, fiscal sustainability.

ESTIMATED TIMEFRAME

Full development and implementation of the plan is estimated to take three (3) or more years. This does not include ongoing efforts to maintain the plan after fully established.

INITIATIVE 2 - COMMUNICATIONS

IMPORTANCE

Feedback from family members indicates that they are unsatisfied with the frequency or content of communication regarding the progress of the program participants. Staff have indicated that they would appreciate more feedback on their performance. While Las Trampas is a well-known and highly respected organization in the East Bay IDD provider community, our presence is not prominent in the general community. How we communicate with our stakeholders only enhances our community presence and increases the opportunities for mutually beneficial relationships in both direct financial support and resource acquisition.

GOALS/DESIRED OUTCOMES:

Improve communication processes throughout the organization to result in more thorough and impactful constituent interactions. Consistent communications and improved methods of communication resulting in a well-informed constituency.

Objectives:

1. Evaluate current communication methods for effectiveness
 - a. Provide opportunities to receive continual feedback from stakeholders

- b. Identify communication gaps and opportunities
2. Improve participant performance reporting and processes
3. Identify the communication needs of various constituent groups including:
 - a. Internal Groups – Staff, Vendors, Committees, Board
 - b. External Groups – Families, Community Partners, General Community, Legislators, Donors
 - c. Site Visits, Direct Phone Contact, Text, Email, Letters, Social Media, Radio, Television, Print Media, Website, etc.
4. Review current collateral and recommend updates/revisions
 - a. Develop regular review plan
5. Develop communications plans for various constituencies
 - a. Train key staff on communications plan, regular training
 - b. Customize communication approaches for different stakeholders
 - c. Target communication campaigns
6. Update and train key staff/Board members on Crisis Communication
 - a. Identify crisis communication team and speakers
 - b. Provide crisis communication team with media training

RESOURCES NEEDED/AVAILABLE

- Professional Media Training
- Funding

METRICS

Social Media Analytics, Website Analytics, Increase in Survey Participation, Open/Click-through Rates, Participant/Family/Staff Satisfaction Surveys (specific questions regarding communication), Media Consultants

ESTIMATED TIMEFRAME

Full development and implementation of the plan is estimated to take one (1) year. This does not include ongoing efforts to maintain the plan after fully established.

INITIATIVE 3 – STAKEHOLDER ENGAGEMENT

IMPORTANCE

If Las Trampas truly wants people with intellectual and developmental disabilities to have opportunities like those of their neuro-typical peers, and wants them to not only be IN their communities, but to be OF their communities, then we need to better understand the needs,

fears, desires, and aspirations of those communities. We need to not only listen to these communities, but also provide opportunities for educating them on the value that people with IDD bring, and an understanding of their needs, their desires, their fears, and their aspirations.

Stakeholder feedback is critical to understanding the needs of the community we serve and to aligning our services to meet those needs. Strong stakeholder participation and connection to the organization positions Las Trampas to respond to these needs faster in an ever-changing world and to discover what is working well and what needs improvement. When Las Trampas considers the needs of everyone who has a stake in the organization, we can “foster connections, trust, confidence, and buy-in for our key initiatives.”²

GOALS/DESIRED OUTCOMES:

Increased awareness of Las Trampas and its programs. Expansion of internal and external involvement. To be a resource for the communities served and the community at large. A large community of supporters/advocates as well as increased financial support to advance programs and services.

Objectives:

1. Develop advocacy groups to advance the understanding of the issues the IDD community faces and their needs.
2. Develop a Friends and Family Council to provide critical feedback on Las Trampas programs and services, advocate for the rights of people with intellectual and developmental disabilities, and increase community awareness.
3. Develop volunteer and action-oriented activities and opportunities including, but not limited to, expanding opportunities to serve on a committee and develop meaningful volunteer projects.
4. Develop community partnerships and conduct outreach to local community service organizations including potential funding partners such as community foundations.
5. Increase utilization of internal and public media outlets to increase awareness through:
 - a. Development of impactful stories/routine articles/opinion editorials
 - b. Sharing of resources between other organizations and collaborating on joint press opportunities

RESOURCES NEEDED/AVAILABLE

- Donor database/data tracking system
- Volunteer training

METRICS

² <https://www.smestategy.net/blog/stakeholder-engagement-management-for-strategic-planning>

- Committee and subcommittee membership
- Number of community engagement activities/events
- Donor numbers (new/recurring/LYBUNT) and contribution levels.

ESTIMATED TIMEFRAME

Full development and implementation of the plan is estimated to take 3 years. This does not include ongoing efforts to maintain the plan after fully established.

INITIATIVE 4 – DIVERSITY, EQUITY, INCLUSION, & BELONGING

IMPORTANCE

DEIB initiatives are statistically relevant and proven to improve the working conditions for staff resulting in positive outcomes including organizational loyalty, increased employee retention and lowered turnover, increased productivity, and even increases in organizational revenues.³ While overall scoring from our DEIB/Employee Engagement Survey was high, some feedback from our staff indicates potential inequities and some concern about retaliation, specifically among staff who identify to be in minority/marginalized groups.

We received some feedback that not everyone feels the opportunity to grow within the agency because of their differences and that promotions are not treated fairly. DEIB policies ensure fair treatment and opportunities for all employees, addressing societal disparities and promoting a sense of belonging.⁴

Specifically, Las Trampas strives to create an environment where all people feel safe and are heard. This not only applies to the people we serve, but also to our staff who are the cornerstone of our services. We choose to engage in these efforts to create a work environment where diverse perspectives are valued and that such different viewpoints will lead to more comprehensive solutions.

Since Las Trampas provides services to an already-marginalized group, increasing our awareness of the experiences of others will only help to enhance understanding of each other as well as those we serve.

³ <https://www.cnbc.com/2021/04/30/diversity-equity-and-inclusion-are-important-to-workers-survey-shows.html>

⁴ <https://www.changeengine.com/articles/dei-policy-examples-to-strengthen-workplace-culture----a-guide-for-hr-teams>

GOALS/DESIRED OUTCOMES:

Create a work culture driven by diversity, equity, inclusion and belonging (DEIB) where all staff and constituents feel safe, included, and represented.

Objectives:

1. Conduct research on DEIB best practices and develop and modify policies that promote equity throughout the organization.
2. Implement training to all staff on diversity matters including, but not limited to, the importance of diversity in the workplace, unconscious and implicit biases, understanding cultural and generational differences, and avoiding microaggressions.
3. Establish reporting procedures that allow staff to express concerns without fear of retaliation.
4. Enforcement of Policies and Procedures Regarding DEIB Initiatives.
5. Establish a DEIB Council to provide counsel to management and leadership and oversee progress of DEIB initiatives.
6. Las Trampas will improve processes to ensure diverse representation at all levels of the organization

RESOURCES NEEDED/AVAILABLE

- Partnership with DEIB Consultant Services including Dr. Session.
- Surveys
- Trainings Including Ongoing and New-Hire Trainings on Various DEIB Topics
 - Ensure Trainings Meet Quality Standards as Set Forth by the DEIB Council

METRICS

Annual DEIB/Employee Engagement Surveys, HR Quarterly Reports, Employee Turnover and Retention Rates, Employee Productivity, Participant/Family Satisfaction Surveys

ESTIMATED TIMEFRAME

Full development and implementation of the plan is estimated to take two (2) years. This does not include ongoing efforts to maintain the plan after fully established.

INITIATIVE 5 – EMPLOYER OF CHOICE

IMPORTANCE

Las Trampas employees, particularly our Direct Service Professionals (DSPs) are the backbone of the quality services provided by the organization. [Statistics⁵](#) have indicated strong correlations between employee well-being and key organizational performance areas such as customer loyalty, employee productivity, profitability, and staff turnover.

Additionally, service industries tend to score lower in satisfaction and well-being than other industries. While most scores in a recent employee engagement/DEIB survey indicated high job satisfaction and a sense of belonging, there were some areas for improvement, specifically in making the Las Trampas work environment more welcoming to employees of color and of Millennial and Gen Z generations. Employees also provided feedback that indicates dissatisfaction with the performance review process, specifically, the frequency of feedback. [Statistics⁶](#) also show that performance feedback has a significant impact on employee engagement.

While most employees find the benefits packages offered by Las Trampas to be of value, low wages has been a big area of employee dissatisfaction for decades. As we are all well aware, service reimbursement rates are low and thus wages are low.

GOALS/DESIRED OUTCOMES:

To be the employer of choice within the IDD community of California's East Bay and be recognized as a welcoming and supportive employer with high employee engagement and satisfaction.

Objectives:

1. Review existing employee recognition plans and analyze for gaps and opportunities for improvement and effectiveness
2. Explore additional/alternative funding sources to increase staff wages and benefits
3. Identify alternative methods of providing performance feedback
 - a. Meaningful and frequent one-on-one meetings
 - b. Focus on performance improvement and away from actions/communications that can be perceived as punitive
4. Investigate areas in which employees may be able to take a greater role in contributing to the process, problem-solving, and making decisions that directly affect their work
5. Review recruiting, hiring, onboarding, training practices and materials and enhance to ensure the process is welcoming and supportive and sets employees up for success

⁵ <https://blogs.lse.ac.uk/businessreview/2019/07/15/happy-employees-and-their-impact-on-firm-performance/>

⁶ <https://blog.clearcompany.com/mind-blowing-statistics-performance-reviews-employee-engagement#:~:text=1%2092%25%20of%20employees%20want%20feedback%20more%20often,more%20profitable%20than%20those%20in%20the%20bottom%20quartile.>

6. Review total benefits package to identify opportunities for improvement
 - a. Consider other compensation programs like bonuses, tuition reimbursements, insurances, wellness programs, enhanced employee assistance programs
7. Review existing organizational structure to find and develop areas for advancement opportunities

RESOURCES NEEDED/AVAILABLE

- HR Consulting
 - DEIB Consulting (see DEIB initiative in this strategic plan)
- Funding

METRICS

Employee Engagement/DEIB Surveys, Program Enrollment/Revenues, Participant/Family Satisfaction Surveys, Turnover and Retention Rates, Glassdoor Ratings, Employee Participation in Company Activities, Equal Employment Opportunity (EEO) Reporting Statistics

ESTIMATED TIMEFRAME

Full development and implementation of the plan is estimated to take two (2) or more years. This does not include ongoing efforts to maintain the plan after fully established.

STATEMENT OF ADOPTION

This plan is designed as a guide for the implementation of actions to be taken by key staff, directors, and the Board of Directors and shall be reviewed, at a minimum, on an annual basis. The document is not meant to be all-inclusive and details of action-oriented items that are maintained by key staff, committee chairs, and the Board of Directors. Modifications may be made based on the changing needs of the organization.


This document has been reviewed and adopted by the Board of Directors on the 26th day of April, 2025.



Mark Mahaney, Board President

07/30/2025

Date



Elena Ricevuto, Board Secretary

8/5/2025

Date