



Strategic Plan Presentation

Strategic –Priorities		2022-2023	2023-2024	2024-2025	Strategic Outcomes
A	Growth-Redesign and Expand CLQW Programs				<ul style="list-style-type: none"> Fully functioning respite centre Open new homes Evolve the day program Self Advocates have a voice
B	Capacity-Develop Partnerships and Build Resources				<ul style="list-style-type: none"> Will have engaged a grant writer/fundraiser We will have a PSA radio presence We will be better known in Quinte
C	People-Build a strong team for the long term				<ul style="list-style-type: none"> We will have an established succession plan We will have a well-established casual roster We will have a well-established recruitment program Well recognised employees



Growth-Redesign and Expand CLQW Programs

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
Fully Functioning Respite Centre	<ul style="list-style-type: none">• Planning with P&P Identifying CWT/Funded Individuals• Develop Plans of Support• Utilize the existing centre for urgent response• Continue fundraising/donor support	<ul style="list-style-type: none">• Existing center used 10% more for urgent response• Identify 4 CWT/funded individuals• Complete Costing Completed & Renovations Started• Standard Operating Procedure Developed and Drafted
Open New Homes	<ul style="list-style-type: none">• Housing Opportunities Renew Partnership with Non profit housing• Housing with the City of Quinte West• Speak with builders• Partner with Crown Ward Tay Coordinator for HPE P&P• E-Sil Services-Plans/Funding around Individual Needs Identify potential CWT/ESIL individuals• Identify compatibilities• Formulate a plan for individuals or groups• Identify housing requirements (Community Partners?)• Identify staffing model• Develop a budget that encompasses staff	<ul style="list-style-type: none">• Identify and establish contact with 3 local home builders to begin partnership discussions• Housing requirements assessed and clear outline documented and provided to the board• Put a plan into place that encompasses the Crown Ward TAY Coordinator as well as the local public housing agencies to move forward cohesively



Growth-Redesign and Expand CLQW Programs

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
Evolve the Day Program	<ul style="list-style-type: none">• Continue day supports/respite• Community Participation Identify evening/weekend needs and wants (Survey, letters, social media)• Identify staffing model and requirements to meet the outcome of needs• Develop working plan to update Community Participation and to encompass a fee schedule to support	<ul style="list-style-type: none">• Cover 50% of Operating Costs via Fee Schedule• Establish a baseline for the program as it exists at the outset of the Strategic Plan• 10% growth in average monthly participants and 20% growth in average monthly participant activity spend.
Self Advocates Have a Voice	<ul style="list-style-type: none">• Expand/Empower Self Advocate• Self Advocate Conferences• Guest Speaker from Provincial self Advocates• Provide training for staff to support• Provide flexibility for self advocate staff to be engaged• Provide training for Self Advocates• Engage Self advocates in speaking engagements, social media, community activities (we give them the voice)	<ul style="list-style-type: none">• 5% growth in engagement/participation by individuals served• Establish a training plan for the members of the Self Advocates• Establish a baseline for the program as it exists at the outset of the Strategic Plan



Capacity-Develop Partnerships and Build Resources

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
We Will be Better Known in Quinte West	<ul style="list-style-type: none">• Develop partnerships and renew old ones (City Hall, Chamber of Commerce, Rotary Club, Volunteer and Information Quinte, Legion, Knights of Columbus, Big Brothers/Big Sisters, DS Agencies, Provincial Self Advocates group, CAS, Builders)• Host BBQs (Stakeholders, Partners, Families)• Contractor BBQ/Lunch• Arrange Speaking engagements (agency and self advocates)• Hot dog/burger day-Community set up with Self Advocates• Become members of service clubs (self-advocates with support)• Utilization of respite centre for urgent needs• Tap into Community Events• EMS-HCP Challenge• Appreciation Drop offs to EMS, HCP (police, fire, hospital, LTC, paramedic)• Information sharing about EMS-HCP challenge• Downtown BBQ• Special Events	<ul style="list-style-type: none">• First Community BBQ hosted by Victoria Day in partnership with community businesses• 6 Community presentations/speaking engagements• 2 Local service clubs approached to establish membership by a member of the self-advocates committee• Participation (booth, sponsorship, etc.) in 3 Community Events <p>Social Media</p> <ul style="list-style-type: none">• 20% growth in Instagram followers• 20% growth in Facebook page likes• 100% growth in post engagement across platforms



Capacity-Develop Partnerships and Build Resources

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
We Will Have a PSA Radio Presence	<ul style="list-style-type: none">• Increase social media presence• PSA Commercials• Radio Announcements/Donor Campaign	<ul style="list-style-type: none">• Collect quotes (and solicit in kind donations) from 3 local radio stations• Run the first community giving pledge commercial for by Christmas 2022• Commercials tied to retargeting ads on connected local news sites
We Will Have a Grant Writer/ Fundraiser	<ul style="list-style-type: none">• Apply for grant for fundraising position• Increase Donors• Apply for Grants (local Provincial)• Speak to other funding bodies• Speak to other charitable organizations about fundraising/donors	<ul style="list-style-type: none">• Increase monthly donors to 20• Submit a minimum of 3 grant submissions for a fundraising position• Submit a minimum of 15 funding/project grants• Establish 1 Official Community Business Partnership• Regular dialogues with other funding bodies (1 per quarter minimum)



People-Build a Strong Team for Long Term

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
We Will Have an Established Leadership Succession Plan	<ul style="list-style-type: none">• Connect with HR group and other like organizations• Revisit the succession planning policy• Review current leadership job descriptions and revise if necessary• Identify current Management who want to progress further into Senior Leadership• Identify current employees who want to progress further into management• Prepare, identify strengths, identify gaps in knowledge, train, educate and mentor• Determine relevant competencies for ED and senior leadership positions (ED, HR, Senior Director)• Revisit team lead positions within programs	<ul style="list-style-type: none">• Succession plan in place to account for internal hire/external hire options• Revised leadership job duties/descriptions by end of Q3 2022• Assess internal candidates and put in place career progression plans for the top 5 candidates



People-Build a Strong Team for Long Term

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
We Will Have a Well-Established Recruitment Program	<ul style="list-style-type: none">• Consult with “like” organizations, Real Xchange• Review current job descriptions and revise if necessary• We will have a well-established casual roster• Awareness through recruitment platforms, social media• Stock cards• Video clips• Reconnecting through local educational programs• PSA (public service announcement)	<ul style="list-style-type: none">• Review employee position descriptions by the end of Q3 2022• Top-down audit completed to assess staff vs job description to identify strengths/weaknesses/opportunities• Establish baseline for staff turnover/agency growth needs to forecast hiring• Establish an official relationship with Loyalist/St. Lawrence College to increase placement and hiring opportunities to achieve 60% of the forecasted hiring need• Establish and enact a plan to increase our hiring within the military spouse community including partnerships with the MFRC• Increase the size of the casual roster to exceed forecasted need by 10%



People-Build a Strong Team for Long Term

STRATEGIC OUTCOMES	ACTION PLAN	KEY PERFORMANCE INDICATORS
Well Recognised Employees	<ul style="list-style-type: none">Employee Recognition (from employer and person supported)Years of Service RecognitionSocial Media Blitz about employeesEmployee highlights internally and externallyProgram Challenges ie: program competitionsRandom Acts of Kindness	<ul style="list-style-type: none">Formal Staff Recognition program developed and presented to the board. This is to include<ul style="list-style-type: none">Awards breakdownPlan to build staff interest and engagementPlan to capitalize on community interestCosting of rewards/compensationPlan put in place to allow persons supported to recognize Random Acts of Kindness and other positives from staff