



# Strategic Plan 2015-2020

Approved by Board of Directors – March 26, 2015



## Our Vision

St. Leonard's Community Services is an accredited centre of excellence providing services to children, youth, adults and families in collaboration with community partners.

## Our Mission

St. Leonard's Community Services proactively responds to evolving needs with programs and services that enable individuals and families to overcome challenges through choices that result in positive change

## Our Strategies

- To provide programs and services that respond to community needs within existing and future areas of expertise and will collaborate with other community agencies and partners to fully respond to these needs.
- To provide programs and services geographically located in the locations of greatest need (where feasible).
- To make Community partners, stakeholders, individuals and families aware of the Agency's programs and services through effective, transparent, timely and tailored communications.
- To have a Board of Directors that is representative of the community members (diversity, ethnicity, age, gender).
- To have diverse and stable sources of funding and operate in a fiscally responsible manner.
- To be compliant with all governing legislation, regulations and by-laws.
- To provide information technology infrastructure that will support accessibility to Agency programs, services and information with partners, stakeholders, individuals and families.

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## Our Overview

St. Leonard's Community Services is a non-profit, charitable Agency supporting children, youth, adults, and families in multiple locations throughout Brant and Haldimand counties through the delivery of a full spectrum of health and social programs.

St. Leonard's Community Services employs staff who have extensive training in a variety of disciplines including social work, child and youth work, psychology, education, addictions, mental health, law and security, correctional services, recreation, and employment/career development.

In an effort to empower clients facing challenges to make appropriate choices that result in positive changes, the Agency provides the following range of services:

- Prevention and awareness (early intervention and information services)
- Crisis intervention – telephone/walk in, mobile and outreach
- Individual and group counselling
- Residential support and treatment
- Family support
- Education
- Life skills training
- Employment preparation and training

## Our Vision

St. Leonard's Community Services is an accredited centre of excellence providing services to children, youth, adults and families in collaboration with community partners.

## Our Mission Statement

St. Leonard's Community Services proactively responds to evolving needs with programs and services that enable individuals and families to overcome challenges through choices that result in positive change

## Our Strategic Outcomes

- To provide programs and services that responds to community needs within existing and future areas of expertise and collaborates with other community agencies and partners to fully respond to these needs.
- To provide programs and services geographically located in the locations of greatest need (where feasible).
- To make Community partners, stakeholders, individuals and families aware of the Agency's programs and services through effective, transparent, timely and tailored communications.
- To have a Board of Directors that is representative of the community members (diversity, ethnicity, age, gender).
- To have diverse and stable sources of funding and operate in a fiscally responsible manner.
- To be compliant with all governing legislation, regulations and by-laws.
- To provide information technology infrastructure that supports accessibility to Agency programs, services and information with staff, partners, stakeholders, individuals and families.

## Our Strategic Goals

These goals are in relation to the 2015-2020 strategic outcomes previously identified.

### **Client Services**

The Agency will become a "Lead Agency" with the Government of Ontario for the provision of programs and services within our areas of strength

The Agency will review its suite of programs and services and focus programming in areas of existing strengths relative to community needs and develop future areas of strength as required

The Agency will expand and formalize its' collaboration with other community agencies and partners to provide a full continuum of programs and services to respond to individual and family needs.

The Agency will develop a facilities management plan to ensure our compliance with legislation and regulations and ensure facilities are located in areas of greatest need

**Communications** The Agency will develop a formal communications /marketing plan to increase awareness of our programs and services with the community, partners, stakeholders, individuals and families

The Agency will review current communication processes to ensure their timeliness and effectiveness and develop new processes as required

The Agency will ensure community partners and stakeholders are made aware of the Agency mission, vision and strategic plans and kept abreast of our performance in service delivery

**Human Resources**

The Agency will develop a Board of Directors selection process to ensure it is representative of the community members (diversity, ethnicity, age, gender) including an orientation training program to ensure members are aware of their roles, responsibilities and liabilities and an evaluation framework to assess the Board's effectiveness

The Agency will review and revise the job description / evaluation system and update position descriptions as required.

The Agency will review the compensation model in relation to other comparable organizations and revise as required

The Agency will develop a succession plan framework (roadmap) for all positions within the Agency

The Agency will provide dedicated resources for the development of proposals/responses to funding opportunities

**Finances**

The Agency will develop "business cases" for prospective funders, demonstrating the benefits of sponsorship

The Agency will review its current financial processes to improve its overall efficiencies

**Administration**

The Agency will develop information communication processes to ensure that staff is knowledgeable and consistent in compliance

with relevant policies, procedures, legislation, regulations and by-laws

**Information Technology**

The Agency information technology infrastructure will support the streamlining of documentation requirements and increase efficiencies of data entry and access

The IT infrastructure will allow for access to programs and services and Agency information on-line

**Key Performance Indicators**

| Strategic Outcome  | Key Performance Indicator   |
|--|---|
| To provide programs and services that responds to community needs within existing and future areas of expertise and collaborates with other community agencies and partners to fully respond to these needs. | Variance between community needs and program and service offered by the Agency  |
|  | Number of formalized agreements with community partners                         |
|  | Number of referrals to and from community partners                              |
|  | Data on use by clients of programs and services                                 |
| To provide programs and services geographically located in the locations of greatest need (where feasible).  | Number of locations within areas of greatest need                               |
|  | Number of community partners within area of greatest need                       |
| To make Community partners, stakeholders, individuals and families aware of the Agency's programs and services through effective, transparent, timely and tailored communications.                           | Number of information documents distributed                                     |
|  | Number accessing the website by type of access                                  |
|  | Level of participation with community partners (joint planning, working groups) |
| To have a Board of Directors that is representative of the community members (diversity, ethnicity, age, gender).  | Level of diversity of Board   |
|  | Level of interaction of Board with community and community partners             |
| To have diverse and stable sources of funding and operate in a fiscally responsible manner.  | Level of diversity of funding   |
|  | Level of compliance with regulations (e.g. CRA, GAAP)                           |
|  | Level of compliance with funding agreements                                     |
| To be compliant with all governing   | Level of compliance with legislation, regulations                               |

|   |  |
|---|--|
| legislation, regulations and by-laws.   | and by-laws                                      |
| To provide information technology infrastructure that will support accessibility to Agency programs, services and information with staff, partners, stakeholders, individuals and families. | Level of access of programs and services on-line |
|   | Number accessing the website by type of access   |