

COMMUNITY LIVING
Belleville and Area



Inspiring Possibilities

Strategic Plan 2018 - 2022

Community Living Belleville and Area
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Prepared for:
Community Living Belleville and Area
Board of Directors

Prepared by:
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July 5, 2018

Community Living Belleville and Area is pleased to present our strategic plan for the period 2018-2022.

The board of directors and staff of Community Living Belleville and Area committed to the creation of a sound, informed, complete strategic plan by participating in a full day strategic planning session; board members, senior staff, and staff from across the organization with a breadth of knowledge and experience were invited to participate. The planning day focused on reflection of where the organization is currently, what we can anticipate in the next few years and how we can best position our organization to achieve the most impact effectively and efficiently. The planning day encouraged brain storming, fostered deep conversations, rich dialogue and reflection.

Working in four small groups of 7 or 8 people each, we completed an analysis of the Strengths and Weaknesses that exist internally, as well as the Opportunities and Threats that exist externally through a SWOT analysis exercise. The SWOT analysis process allowed us to explore possibilities for new efforts or solutions, foster change, and reveal priorities. We are strategically and intentionally able to determine that we need to:

- Build on Strengths
- Minimize Weakness,
- Seize Opportunities, and
- Counteract Threats

We identified events, trends or issues that could potentially impact the future of Community Living Belleville and Area over the course of the next five years. And finally working in our small groups, we provided responses to the following four questions:

1. What are the five more important strategic themes we need to pay attention to as we plan for the future of Community Living Belleville and Area?
2. What are three strong recommendations you can make to the board about what CLBA needs to start doing to address those strategic themes?
3. What are three strong recommendations you can make to the board about what CLBA needs to continue doing to address those strategic themes?
4. What are three strong recommendations you can make to the board about what CLBA needs to stop doing to address those strategic themes?

From the combined feedback and information and a process of prioritization this plan was created.

The future of Community Living Belleville & Area will be shaped by 5 key strategic directions;

- Developing & Implementing Best Practices in the Management of Human Resources
- Strengthen Financial Stability and Viability
- Increasing & Strengthening Relationships & Collaborations
- Developing Long-term Plans for Infrastructure
- Enhancing Governance and Organizational Oversight

Community Living Belleville & Area welcomes your feedback on this plan.

Christine Semark
Executive Director

Paul Richardson
Board Chair

“ DIVERSITY is being invited to the party. INCLUSION is being asked to dance.”

-Vernā Myers

STRATEGIC DIRECTIONS – 2018 - 2022

Increasing & Strengthening Relationships & Collaborations	Developing & Implementing Best Practices in the Management of Human Resources	Strengthen Financial Stability and Viability	Developing Long Term Plans for Physical Infrastructure	Enhancing Governance and Organizational Oversight
<p>Community Living Belleville and Area will build relationships with stakeholders fostering increased opportunities for collaboration and improved profile of the organization.</p>	<p>Community Living Belleville & Area will meet the human resource needs by striving to be an Employer of Choice in the developmental services sector</p>	<p>Community Living Belleville and Area will ensure the sustainability of our services through sound financial management and diversification of funding sources</p>	<p>Community Living Belleville & Area will ensure the long term viability of its physical infrastructure by creating plans for replacement, maintenance and growth.</p>	<p>Community Living Belleville and Area will strengthen policies and manage risk to demonstrate transparency and accountability to stakeholders.</p>
<ul style="list-style-type: none"> Develop and implement a communications and marketing strategy targeted to specific audiences, including schools/college, recreation & leisure, and workplace/business/employers to raise awareness of our programs and services and increase opportunities for people we support. Develop a strategy to better support relationships with families utilizing their strengths, increasing their knowledge of programs and services, and fostering their ability to be strong ambassadors for the organization CLBA will continue to put more focus on building relationships with key stakeholders including elected officials, Ministries, funders, child protection and other community based organizations or services 	<ul style="list-style-type: none"> CLBA will evaluate their recruitment processes and implement policies and practices that better allow for successful recruitment of well qualified staff. CLBA will establish protocols to increase retention rates of the part time staff members . This may involve improved communication across the organization fostering transparency and engagement, renewed and revitalized scheduling and call-in practices, and ongoing collaboration with labour (unions). CLBA will complete a staffing audit/ needs assessment that spans the next five years in order to accurately anticipate succession needs and develop succession plans based upon that audit. CLBA will identify professional development/training needs and opportunities for staff that contribute to better retention rates among part time staff, improved staff morale, and increased knowledge and skills to best support individuals in the community. 	<ul style="list-style-type: none"> Explore opportunities for diversification of funding which may include: grant writing, government grants and collaborations In order to effectively raise enough funds through grant writing and fundraising, consider the development of a new position with this responsibility to support innovative program design and infrastructure requirements not supported by the ministry or current funding partners Establish board approved budgets that consider the costs of infrastructure maintenance and replacement 	<p>Real Estate</p> <ul style="list-style-type: none"> Develop an engagement strategy to fully understand what accommodation options people supported by CLBA would like Continue to explore unique and innovative living options from other communities and the Community Living movement Continue to use the audit of current real estate owned by CLBA to determine upcoming maintenance costs, potential replacement of infrastructure within the homes (furnaces etc) and the cost analysis required to determine if sales/ relocations are feasible Develop and present a plan inclusive of budget projections to the board for planning purposes <p>Fleet</p> <ul style="list-style-type: none"> Utilize the audit of current vehicles owned by CLBA to determine upcoming maintenance costs, replacement needs and the necessary growth or downsizing of the fleet over a 3 year period. 	<p>The board is committed to being informed, implementing best practices and ensuring effective leadership. Toward that end the board will:</p> <ul style="list-style-type: none"> Commit to the regular review and updating of all governing documents including bylaws and policies and procedures and ensure implementation organization wide including personnel, financial, governance, operational, Risk Management etc.. Be aware of the future of the Ontario Not for Profit Corporations Act (ONCA) and its implications for CLBA and plan for its implementation once (if) proclaimed in January 2020 Ensure regular review of and compliance with legislative requirements Develop succession planning for board members and executive positions on the board to ensure good governance.

Mission, Vision & Principles

Governance

Our Board of Governors

Community Living Belleville and Area is governed by a volunteer Board of Governors. The Board of Governors meets on a monthly basis and holds its Annual General Meeting in June each year.

The members of the 2018-19 Board of Governors are:

- Paul Richardson, President
- Ian Acton, Vice-President
- Tom Raycroft, Secretary-Treasurer and Past President
- Sandra Barnes
- Martha Carr
- Janice Quade
- Catherine Temple
- Cheryl Vandermeer

OUR MISSION:

Community Living Belleville and Area exists to provide quality supports to people with intellectual disabilities and to facilitate their full inclusion in community life. Community Living Belleville and Area is also mandated to educate the larger community and to advocate wherever necessary on behalf of people with intellectual disabilities and their families.

OUR VISION:

Community Living Belleville and Area envisions a community where everyone belongs and all people are valued and respected as participating and contributing members.

Our Principles of Service:

Community Living Belleville and Area will strive to:

- Provide supports that are individually tailored and developed in response to the person and his/her family through a person-directed process.
- Encourage and support the organization, its staff and people it supports to participate in the community.
- Extend respect to each other and to each person/family supported by the organization and to appreciate diversity.
- Recognize, reward and hold accountable its staff as competent and the staff, in turn, readily sees competence in the people they support.
- Make choices about what the organization stands for and values, and encourage people supported by the organization to achieve personal outcomes.
- Be accountable to its constituency for achieving results, by working cooperatively to keep within budget and to use available financial resources for the maximum benefit of people we support.