

CVCDA Strategic Plan – May 2017 update

OUR MISSION: The Comox Valley Child Development Association (CVCDA) is committed to the support of children, youth, young adults and their families and caregivers so that the lives of children, youth, young adults, parents, staff, and the child care community are enriched educationally, emotionally, socially and physically.

CONTEXT: The CVCDA has been providing services to children, youth and families in the Comox Valley since 1974. Our organization is highly respected in the community and is committed to providing high quality, professional services and to being an active community “citizen”. This strategic plan will guide us over the next three years as we strive to sustain our strong organization and its programs and expand our work to meet the growing and changing needs of our community.

CURRENT STRENGTHS/OPPORTUNITIES AND CHALLENGES/THREATS:

1. PROGRAMMING

Strengths/Opportunities	Challenges/Threats
<ul style="list-style-type: none"> ○ Diverse range of programs from birth to adulthood ○ New Family Advocate ○ Project Inclusion fully enrolled ○ Friendship Project reinvigorated ○ Commitment to family centred practice (including new ISP process) ○ Attention to planning and coordination across programs ○ Creative, flexible and innovative approaches ○ Programs for Aboriginal children and families ○ Grandparent and Preemie groups ○ Strategies to address waitlist concerns – New IC approach ○ Chosen to host one the first provincial Early Years Centres ○ Pop Up programming 	<ul style="list-style-type: none"> ○ Large caseloads ○ Wait lists for some programs ○ Lack of parent education and training ○ Increasing complexity of cases ○ No formal AIDP or ASCD programs ○ Lack of connection between child and adult programs ○ Increasing demand for school age services

- Sensory room to facilitate supports for children and youth with sensory processing challenges
- Autism program growing to meet needs. Providing community based services
- Pathways to Healing Partnership

2. PERSONNEL/ORGANIZATIONAL

Strengths/Opportunities

- Qualified professional staff
- Unionized workforce
- Knowledgeable and experienced program managers
- Funds for Professional Development
- Long term dedicated Board of Directors
- New strategies to improve organizational communication
- Board Communications Committee
- CARF Accredited
- Administratively lean
- New Director of Finance and Administration
- Presence on web and Facebook
- In house IT support
- Electronic record keeping

Challenges/Threats

- Different theoretical perspectives
- Newer, less experienced staff
- Size of board
- Diversity on board
- No communications strategy for agency
- Managing Social Media presence
- Transition to Paperless
- Technology challenges (Nucleus)
- Union Engagement

3. PARTNERSHIPS

Strengths/Opportunities

- Parents and caregivers
- Co-locators enhance range of services
- Service clubs
- McDonald's
- Kia
- Odlum Brown

Challenges/Threats

- Too reliant on service clubs
- Minimal corporate partners

- Local politicians
- Municipalities
- Health Authority
- Funders
- Media
- Other non-profit organizations
- School District
- Public Transit
- North Island College
- Early Years Leadership Group

4. FACILITY

Strengths/Opportunities

- Central location
- Good neighbours
- Room for expansion
- Accessible safe parking
- Outdoor play area
- Sunshine Van
- Storage on and off site
- Meeting space
- New building project
- More friendly boardroom

Challenges/Threats

- Crowded
- Increasing maintenance needs
- Cost of new space
- Traffic increasing
- Lack of privacy
- Signage needs improvement
- Not enough private meeting space
- Not enough child friendly waiting space
- Not enough space for older children
- Downstairs is dark and lacks confidentiality
- Transportation limited to Sunshine Van

5. FINANCIAL

Strengths/Opportunities

- Own premises
- Financial investments
- Telethon income
- Prudent financial management

Challenges/Threats

- Operating budget in deficit
- Government funding not keeping pace
- Collective agreement requirements
- Reliant on gaming
- Donations fluctuate from year to year
- Fund development highly competitive

	What we want to achieve	How will We Do It	When will we do it	Who Will Do It
PROGRAMMING	<ul style="list-style-type: none"> • Introduce Family Advocate position (complete) • Maintenance of quality of existing programs • Growth of Autism Program • Continue waitlist strategies • Expand Adult programs • Parent Support Program • Weekend and evening programming • Educational programs/workshops for parents and colleagues 	<ul style="list-style-type: none"> • Research other agencies' models • Secure funding • Develop outcomes framework for all programs (In progress) • Development of new program plans • Initial consults • Engage parents to discuss options 	<ul style="list-style-type: none"> • Spring 2017 • Fall 2016 • Ongoing • Ongoing • Fall 2016 • Fall 2016 	<ul style="list-style-type: none"> • ED and PM • ED and PM • ED and TAP PM • ED and PM • ED, managers and parents • ED and PM
PERSONNEL/ORGANIZATIONAL	<ul style="list-style-type: none"> • Expand Board and increase diversity 2 new members • Strengthen training opportunities for staff 	<ul style="list-style-type: none"> • Poll partners and community members for potential Board members • Develop training plan for agency, seeking efficiencies, mentorship and cross program opportunities • Touchpoints training for all staff 	<ul style="list-style-type: none"> • June 2016 • January 2017 • Ongoing 	<ul style="list-style-type: none"> • Board and ED • ED and PM • ED and PM

	<ul style="list-style-type: none"> • Mitigate impact of theoretical differences • Renew 3 year CARF accreditation - Yea • Agency communications strategy 	<ul style="list-style-type: none"> • Establish regular systems/training for interdisciplinary planning and dialogue • Prepare for 2017 CARF Survey • Work with Royal Roads program 	<ul style="list-style-type: none"> • Spring 2017 • Fall 2016 	<ul style="list-style-type: none"> • All • ED
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	What we want to achieve	How will We Do It	When will we do it	Who Will Do It
PARTNERSHIPS	<ul style="list-style-type: none"> • Maintenance of existing service club relationships • Develop new service club relationships • Stronger corporate partnerships • Be leaders in a collaborative network of service providers • Maintain and grow existing partnerships 	<ul style="list-style-type: none"> • Reach out to attend meetings and honor contributions • Reach out to 40 under 40, WBN and Young Professionals • Nurture new relationships with McDonald's, Kia, Chevron, Odlum Brown, Finneron Hyundai • Seek new corporate partnerships • Actively participate in community networks • Communications Strategy 	<ul style="list-style-type: none"> • Ongoing • July 2016 • Ongoing • Ongoing • Ongoing • Fall 2016 	<ul style="list-style-type: none"> • ED and Board Pres. • ED and Board Pres. • ED and Board Pres. • ED and PM • ED

FACILITY	<ul style="list-style-type: none"> • Increase capacity for ongoing maintenance • Plan for new or renovated facility for long term needs • Improve traffic safety 	<ul style="list-style-type: none"> • Advertise for volunteer handyman • Develop capital project plan Year • Work with city and RCMP to improve roads and deter speeders 	<ul style="list-style-type: none"> • Summer 2016 • Fall 2016 • Ongoing 	<ul style="list-style-type: none"> • ED • ED and Board committee • Accessibility Committee
FINANCIAL	<ul style="list-style-type: none"> • Sustain government funding levels • Maintain agency financial situation 	<ul style="list-style-type: none"> • Advocate for increased funding • Continue sound fiscal management 	<ul style="list-style-type: none"> • Ongoing • Ongoing 	<ul style="list-style-type: none"> • Board • ED and Board