

# CVCDA Strategic Plan – Sept.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 two 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"> <li>○ Diverse range of programs from birth to adulthood</li> <li>○ New Family Advocate</li> <li>○ Project Inclusion fully enrolled</li> <li>○ Friendship Project reinvigorated</li> <li>○ Commitment to family centred practice</li> <li>○ Attention to planning and coordination across programs</li> <li>○ Creative, flexible and innovative approaches</li> <li>○ Programs for Aboriginal children and families</li> <li>○ Grandparent and Premie groups</li> <li>○ Strategies to address waitlist concerns – New Initial Consult approach</li> <li>○ Chosen to host one the first provincial Early Years Centres</li> <li>○ Pop Up programming</li> <li>○ Sensory room to facilitate supports for children and youth with sensory processing challenges</li> <li>○ Autism program growing to meet needs. Providing community based services</li> <li>○ Pathways to Healing Partnership</li> </ul>	<ul style="list-style-type: none"> <li>○ Large caseloads</li> <li>○ Wait lists for some programs</li> <li>○ Lack of parent education and training</li> <li>○ Increasing complexity of cases</li> <li>○ No formal AIDP or ASCD programs</li> <li>○ Lack of connection between child and adult programs</li> <li>○ Increasing demand for school age services</li> </ul>

## 2. PERSONNEL/ORGANIZATIONAL

<p>Strengths/Opportunities</p> <ul style="list-style-type: none"><li>○ Qualified professional staff</li><li>○ Unionized workforce</li><li>○ Knowledgeable and experienced program managers</li><li>○ Funds for Professional Development</li><li>○ Long term dedicated Board of Directors</li><li>○ New strategies to improve organizational communication</li><li>○ Board Communications Committee</li><li>○ CARF Accredited</li><li>○ Administratively lean</li><li>○ New Director of Finance and Administration</li><li>○ Presence on web and Facebook</li><li>○ In house IT support</li><li>○ Electronic record keeping</li></ul>	<p>Challenges/Threats</p> <ul style="list-style-type: none"><li>○ Different theoretical perspectives</li><li>○ Newer, less experienced staff</li><li>○ Size of board</li><li>○ Diversity on board</li><li>○ No communications strategy for agency</li><li>○ Managing Social Media presence</li><li>○ Transition to Paperless</li><li>○ Technology challenges (Nucleus)</li><li>○ Union Engagement</li></ul>
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## 3. PARTNERSHIPS

<p>Strengths/Opportunities</p> <ul style="list-style-type: none"><li>○ Parents and caregivers</li><li>○ Co-locators enhance range of services</li><li>○ Service clubs</li><li>○ McDonald's</li><li>○ Kia</li><li>○ Odlum Brown</li><li>○ Local politicians and municipal staff</li><li>○ Health Authority</li><li>○ Funders</li><li>○ Media</li><li>○ Other non-profit organizations</li><li>○ School District</li></ul>	<p>Challenges/Threats</p> <ul style="list-style-type: none"><li>○ Too reliant on service clubs</li><li>○ Minimal corporate partners</li><li>○ Time required to maintain and grow partnerships</li></ul>
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#### 4. FACILITY

Strengths/Opportunities	Challenges/Threats
<ul style="list-style-type: none"><li>○ Central location</li><li>○ Good neighbours</li><li>○ Room for expansion</li><li>○ Accessible safe parking</li><li>○ Outdoor play area</li><li>○ Sunshine Van</li><li>○ Storage on and off site</li><li>○ Meeting space</li><li>○ New building project</li><li>○ More friendly boardroom</li></ul>	<ul style="list-style-type: none"><li>○ Crowded</li><li>○ Increasing maintenance needs</li><li>○ Cost of new space</li><li>○ Traffic increasing</li><li>○ Lack of privacy</li><li>○ Signage needs improvement</li><li>○ Not enough private meeting space</li><li>○ Not enough child friendly waiting space</li><li>○ Not enough space for older children</li><li>○ Downstairs is dark and lacks confidentiality</li><li>○ Transportation limited to Sunshine Van</li></ul>

#### 5. FINANCIAL

Strengths/Opportunities	Challenges/Threats
<ul style="list-style-type: none"><li>○ Own premises</li><li>○ Financial investments</li><li>○ Telethon income</li><li>○ Prudent financial management</li></ul>	<ul style="list-style-type: none"><li>○ Operating budget in deficit</li><li>○ Government funding not keeping pace</li><li>○ Collective agreement requirements</li><li>○ Reliant on gaming</li><li>○ Donations fluctuate from year to year</li><li>○ Fund development highly competitive</li></ul>

## STRATEGIC OBJECTIVES – Updated Sept. 2017

	<b>What we want to achieve</b>	<b>How will We Do It</b>	<b>When will we do it</b>	<b>Who Will Do It</b>
PROGRAMMING	<ul style="list-style-type: none"> <li>Maintenance of quality of existing programs</li> <li>Growth of Autism Program</li> <li>Continue waitlist strategies</li> <li>Expand Adult programs</li> <li>Parent and Sibling Support Programs</li> <li>Weekend and evening programming</li> <li>Educational programs/workshops for parents and colleagues</li> </ul>	<ul style="list-style-type: none"> <li>Develop outcomes framework for all programs (In progress)</li> <li>Development of new program plans</li> <li>Initial consultations</li> <li>Undertake strategic review of PI and FP</li> <li>Sibling Group started</li> <li>Engage parents to discuss options</li> <li>Assess ability to reallocate program funding to these times</li> <li>Identify interest areas and develop a minimum of 4 sessions throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>Spring 2018</li> <li>Fall 2017</li> <li>Fall 2017</li> <li>Winter 2018</li> <li>Sept. 2017</li> <li>Fall 2017</li> <li>Winter 2018</li> <li>Annual</li> </ul>	<ul style="list-style-type: none"> <li>ED and PM</li> <li>ED and TAP PM</li> <li>ED and Therapy Manager</li> <li>ED, managers and parents</li> <li>ED, PM, FA, BC, Parents</li> <li>ED, PM</li> <li>ED, PM, FA, Parents</li> </ul>
PERSONNEL/ORGANIZATIONAL	<ul style="list-style-type: none"> <li>Expand Board and increase diversity 2 new members</li> </ul>	<ul style="list-style-type: none"> <li>Poll partners and community members for potential Board members</li> </ul>	<ul style="list-style-type: none"> <li>Spring 2018</li> </ul>	<ul style="list-style-type: none"> <li>Board and ED</li> </ul>

	<ul style="list-style-type: none"> <li>Strengthen training opportunities for staff</li> <li>Mitigate impact of theoretical differences</li> <li>Maintain CARF Accreditation standards</li> <li>Agency communications strategy</li> </ul>	<ul style="list-style-type: none"> <li>Develop training plan for agency, seeking efficiencies, mentorship and cross program opportunities</li> <li>Continue local Touchpoints network and support one staff member to become a certified trainer.</li> <li>Establish regular systems/training for interdisciplinary planning and dialogue</li> <li>Complete goals identified in Survey Report and Quality Improvement Plan</li> <li>Board/staff committee</li> </ul>	<ul style="list-style-type: none"> <li>January 2018</li> <li>Ongoing for network</li> <li>Trainer March 2018</li> <li>Fall 2017</li> <li>Sept. 2017 - 2018</li> <li>Winter 2018</li> </ul>	<ul style="list-style-type: none"> <li>ED and PM</li> <li>ED and PM</li> <li>All</li> <li>ED with specific support for individual tasks</li> <li>Communications Committee</li> </ul>
	<ul style="list-style-type: none"> <li>Maintenance of existing service club relationships</li> <li>Develop new service club relationships</li> <li>Stronger corporate partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Reach out to attend meetings and honor contributions</li> <li>Reach out to 40 under 40, WBN and Young Professionals</li> <li>Nurture new relationships with McDonald's, Kia, Chevron, Odlum Brown, Finneron Hyundai</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Fall 2017</li> <li>Spring 2018</li> </ul>	<ul style="list-style-type: none"> <li>ED and Board</li> <li>ED and Board</li> <li>ED and Board</li> </ul>

	<ul style="list-style-type: none"> <li>• Be leaders in a collaborative network of service providers</li> </ul>	<ul style="list-style-type: none"> <li>• Seek new corporate partnerships</li> <li>• Actively participate in community networks</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>• ED and Board</li> <li>• ED</li> </ul>
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FACILITY	<ul style="list-style-type: none"> <li>• Increase capacity for ongoing maintenance</li> <li>• Plan for new or renovated facility for long term needs</li> </ul>	<ul style="list-style-type: none"> <li>• Advertise for volunteer handyman</li> <li>• Continue with capital project  </li> </ul>	<ul style="list-style-type: none"> <li>• Fall 2017</li> <li>• Construction to begin Spring 2018</li> </ul>	<ul style="list-style-type: none"> <li>• ED</li> <li>• ED and Board committee</li> </ul>
FINANCIAL	<ul style="list-style-type: none"> <li>• Sustain government funding levels</li> <li>• Maintain agency financial situation</li> </ul>	<ul style="list-style-type: none"> <li>• Advocate for increased funding</li> <li>• Continue sound fiscal management</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>• Board</li> <li>• ED and Board</li> </ul>