



Strategic Plan 2018-2023



Table of Contents

Our Overview	1
Our Vision.....	1
Our Mission Statement	1
Our Strategic Outcomes.....	2
Our Strategic Goals	3
Key Performance Indicators.....	4

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:

- Crisis
- Youth Mental Health
- Transitional Housing
- Withdrawal Management (Day Treatment)
- Addictions
- Community Justice Programs
- Peter Willis Residence
- Supportive Housing
- Youth Resource Centre
- Education
- Brant Employment Centre
- Caledonia Employment Centre
- Dunnville Employment Centre
- Administration

Our Vision

Striving to meet our communities' needs.

Our Mission Statement

St. Leonard's Community Services provides programs and services in Addictions and Mental Health, Housing, Justice and Employment that enable community members to overcome challenges through choices that result in positive change

Our Strategic Goals

Governance	<p>Increase the Cultural, Gender and Sexual Identity diversity representation on the Board.</p> <p>Recruit Key Staff in Finance and HR</p>
Planning, Documenting and Regulations	<p>Increase joint planning with community partners</p> <p>Increase the efficiency and effectiveness of data entry and reporting (customize by department)</p> <p>Maintain Agency accreditation</p>
Client Services	<p>Review the Agency suite of programs and services in line with available funding</p> <p>Expand and formalize Agency collaboration with other community agencies and partners to provide a full continuum of programs and services to respond to individual and family needs.</p>
Community Relations	<p>Increase and formalize relations with Community Partners</p> <p>Distribute the Agency mission, vision and strategic plans to community partners and others (e.g. municipal councils) to increase awareness of Agency programs and services</p> <p>Use appropriate technology to communicate to specific target audiences (e.g. text messaging with youth etc.)</p>
Human Resources	<p>Recruit HR staff</p> <p>Review organizational structure and revise to address new challenges (Psychotherapy ACT, Minimum Wage, remuneration model)</p>
Finances	<p>Diversify funding sources</p> <p>Create investment reserves through creation of a St. Leonard's foundation</p>
Facilities	<p>Identify sponsors to fund and adopt facilities (e.g. Rotary Clubs, Service Clubs etc.)</p>

Our Strategic Outcomes

These goals are in relation to the 2018-2023 strategic goals previously identified.

Governance	1 Indigenous representative on BoD Qualified senior staff are in place in Finance and HR
Planning, Documenting and Regulations	Joint planning with 10% of our community partners Agency accredited
Client Services	Only offer services in funded programs
Community Relations	Formal agreements in place with 90% of our community partners Increase community awareness of Agency programs and services by 20%
Human Resources	New organizational structure in place and fully operational Qualified staff in place that meet the requirements of the Psychotherapy Act
Finances	1 private multi-year funding agreement in place St. Leonard's foundation created and established
Facilities	2 sponsors funding and adopting facilities (e.g. Rotary Clubs, Service Clubs etc.) Formal arrangements with 10% of our community partners to house partner organization staff within our facilities and vice-versa

Key Performance Indicators

Strategic Outcome	Key Performance Indicator
1 Indigenous representative on BoD	Indigenous representative recruited and is a fully engaged and participating member of the Board
Qualified senior staff are in place in Finance and HR	Positions established in Finance and HR And Senior staff are recruited
Joint planning with 10% of our community partners	% of community partners involved in joint planning
Single point of data entry for staff for all reporting by Agency	Number of duplicate data entry required to respond to reporting requirements
Agency accredited	Accreditation granted and maintained
Only offer services in funded programs	Eliminate programs and services where there is no dedicated funding
Formal agreements in place with 90% of our community partners	% of community partners with formal agreements in place
Increase community awareness of Agency programs and services by 20%	% of community who are aware of Agency programs and services
New organizational structure in place and fully operational	All staff in place in new organizational structure
Qualified staff in place that meet the requirements of the Psychotherapy Act	% of qualified staff recruited and in place to meet new requirements (e.g. Psychotherapy Act) against number of staff required.
1 private multi-year funding agreement in place	Dollar value and length of private sector funding agreement
St. Leonard's foundation created and functional with investment reserves	Dollar value of investment reserves
2 sponsors funding and adopting facilities (e.g. Rotary Clubs, Service Clubs etc.)	Number of sponsors funding and adopting facilities
Formal arrangements with 10% of our community partners to house partner organization staff within our facilities and vice-versa	% of community partners with formal arrangements to house partner organization staff within our facilities and vice-versa