



Hope. Help. Home.

Strategic Action Planning

2014 - 2017

This document draws upon the wealth of information and ideas that were generated throughout the strategic planning retreat in February 2014.

ORGANIZATIONAL SUSTAINABILITY

Goal	Person(s) Responsible	Timeline for Completion	Expected Result
Leverage current CLV assets to address facility and aging challenges	Management Team	2016	Replace 1 home (McRae) with an accessible home and find a new location for Satellite and Raph St. programs
Develop strategies to manage service innovation and challenges	Management Team	On-going	Our services reflect best practices and innovation
Develop new partnerships or funding sources that build community options with diverse funding	Management Team	2017	Less reliance on core funders for service innovation: 2 new partnerships established
To have a dedicated person for IT, social media and communication	Executive Director	2015	Staff or contractor in place

LEADERSHIP

Goal	Person(s) Responsible	Timeline for Completion	Expected Result
To increase support of Community Living Victoria in our community.	Executive Director and CLV and Foundation Boards	Evaluate/Refresh annually	CLV is better known in the community. Increased # of attendees at annual breakfast, increased # of sponsors and money for fall concert, # of attendees at fall concert, # of hits on the website.
To attract younger people to CLV in staff and board positions	Management Team and CLV Board	2015	Younger people in staff and leadership positions. # of new hires 35 years or younger will increase from 17 to 25 by 2015
Increased leadership and skill development with self-advocates	Program Managers	On-going	A new self-advocate group is established.
To be involved in broad based advocacy	Management Team and Board	On-going	CLV has participated in 3 advocacy initiatives each year.

SERVICE EXCELLENCE

Goal	Person(s) Responsible	Timeline for Completion	Expected Result
To sustain innovation in our youth services.	Program Manager	On-going	Youth services are dynamic, sustainable and innovative. Autism services are self-sustaining.
To reorganize CAP, Satellite and Ralph St. <ul style="list-style-type: none"> ➤ To develop a dedicated retirement program ➤ To ensure that community inclusion programs utilize an employment first lens 	Program Managers	2015	The # of people who have a work skill goal, 7.37% of staffing is dedicated to assisting people meet employment goals and 10% in 2016.
To increase employment using new funding and resources.	Program Manager and Employment Services	2016	# of new people employed. # of new partnerships.