

FIVE YEAR STRATEGIC PLAN

2019 – 2024



**Canadian Mental
Health Association**
Cowichan Valley

Strategic Planning Session

November 2019

Goal 1: Program Excellence and Innovation

Objective	Target/measure	Strategies	Lead	Year	
1.1. Strengthen existing programming	• Tools and systems for ongoing program evaluation approved by Board	• Build process to evaluate			
		• Find funding or fundraising for non 'Funders format' reporting system			
		• Project reporting contract			
		• Create reporting tool from organizational capacity and community point of view			
		• Report on clients, dollars and client feedback			
	• Board reviews program evaluations to identify results, needs and areas for improvement	• Create "STOP", "PAUSE", "GO" & "RESET" Process	Board - Internal Committee/ED		2020
		• Divide review into different programs and			
		• Manage programs over the year			
		• Create program impact report for external communication			
	1.2. New innovative programming responding to changing needs	• Increased amount of programs for children, youth and young adults	• Adults & family programs	Terry Ferris	2023
• Girls & Boys program					
• Peer program for youth 14-15 year old					
• Find funding to grow					

	<ul style="list-style-type: none"> • Early Years and Elementary School programs for early detection of, and support for children with mental health issues 	<ul style="list-style-type: none"> • Create experiential curriculum in close cooperation with SD 79 	Cathy	2020
	<ul style="list-style-type: none"> • Increase learning confidence and capacity in children with mental health issues as early as possible 	<ul style="list-style-type: none"> • Start pilot with 5 days per week age and grade appropriate pilot program (Discovery Works ?) • Continue Malahat Girls Program 		
	<ul style="list-style-type: none"> • High School Programs for early detection of, and support for youth and young adults with mental health and/or addiction issues 	<ul style="list-style-type: none"> • Review all programs 		
		<ul style="list-style-type: none"> • Outreach Sexual Health nurse once per week on Thursday and investigate increase of days 		
	<ul style="list-style-type: none"> • Support for parents with children, youth or young adults with mental health and/or addiction issues 	<ul style="list-style-type: none"> • Sparx 		
		<ul style="list-style-type: none"> • Build support groups focusing on families 		
		<ul style="list-style-type: none"> • Family Addiction Issues Peer Counseling Program 		
		<ul style="list-style-type: none"> • Permanent location 		
	<ul style="list-style-type: none"> • Develop safe housing for young adults between 19-24 with mental health and/or addiction issues 	<ul style="list-style-type: none"> • Take actions on identified needs 		
		<ul style="list-style-type: none"> • Find funding • 		
		<ul style="list-style-type: none"> • Knowledge of the location as a safe place 		
	<ul style="list-style-type: none"> • Developing Rehabilitative Gardening Program in Warmland Gardens for young adults and adults 	<ul style="list-style-type: none"> • Structure physical programming • Client driven lead/follow 	Christine Pollard Stacey	
	<ul style="list-style-type: none"> • Investigate collaboration with Hope Farm, Duncan 	<ul style="list-style-type: none"> • 	ED	

1.3. Board pro actively creating partnerships	<ul style="list-style-type: none"> • Real collaboration developed with local, regional, & provincial partners 	•	Board	
	<ul style="list-style-type: none"> • Networking group increases interagency communication 	•	ED/Mgt Team	

Goal 2: Becoming a Strong Community Voice

Objective	Target/measure	Strategies	Lead	Year
2.1. Increased public awareness, involvement, and kinder attitude towards mental health and addiction issues	•	•		
	•	•		
2.2. Supporting community members to increase their ability to respond in interaction with people with mental health and addiction issues	•	• Train community members in Mental Health First Aid		
		• Rekindle Mental Health Workshops		
	•	• Start support groups for parents and family members of people with mental health and/or addiction issues		
2.3. Representation of CMHA in all major community social and business networks	•	• Chamber of commerce representation		
		• Representation in all Service Clubs in Duncan		
		• CMHA Board actively communicating with other Boards in Cowichan Valley		
		• Board member in 'Our Cowichan' committee		

		<ul style="list-style-type: none"> • Board member at Cowichan Leadership Table • • 		
2.4. Build trust both internally and externally through consistent communication and messaging	<ul style="list-style-type: none"> • Proactive and consistent crisis communication with community 	<ul style="list-style-type: none"> • Create external crisis communication procedure 		
		<ul style="list-style-type: none"> • Strong communication lines between Board & ED • 		
		<ul style="list-style-type: none"> • Create internal crisis communication procedure 		
	<ul style="list-style-type: none"> • Strong relationship • Proactively keep organization 			
	<ul style="list-style-type: none"> • Show strong relationship and cooperation Board & ED 			
	<ul style="list-style-type: none"> • “WE HAVE YOUR BACK” 			

Goal 3: Organizational Health

Objective	Target/measure	Strategies	Lead	Year
3.1. Diversified Funding	<ul style="list-style-type: none"> Fundraising events maximize revenue & participation 	<ul style="list-style-type: none"> Anne Marie/Staff move forward 	Management Team & Board Terry Ferris	
	<ul style="list-style-type: none"> Develop sponsorship for each program 	<ul style="list-style-type: none"> Start with development Discuss programs with potential sponsors 		
	<ul style="list-style-type: none"> Increase Grant Awareness Board members 	<ul style="list-style-type: none"> Share information with Board Members 		
	<ul style="list-style-type: none"> Service clubs funding program 	<ul style="list-style-type: none"> Board (Chair?) visits all Duncan Service Clubs 		
	<ul style="list-style-type: none"> Donor solicitation program 	<ul style="list-style-type: none"> To be developed by Anne Marie & Board External Committee 	Anne Marie	
	<ul style="list-style-type: none"> Increase social enterprise revenue 	<ul style="list-style-type: none"> Investigate possibility of making Cowichan Family Life part of CMHA 	ED & Jessica T	
	<ul style="list-style-type: none"> Increase Core Funders from 4 to 5 	<ul style="list-style-type: none"> Identify multi-year funders Apply for multi-year funding 	ED & Jessica	

3.2. Strategic use of CMHA resources	<ul style="list-style-type: none"> Strategic go-no go decision for every potential project based on: <ol style="list-style-type: none"> added community value of project for community added organizational pressure of project 	<ul style="list-style-type: none"> Build in conscious GO – NO GO – PAUSE moments for any potential investment of resources into major projects Board take an active approach to evaluate with Internal Committee Yearly review with Board Add to Board agenda 	Board & ED	
3.3. Good Governance	<ul style="list-style-type: none"> Ongoing effort in compliance with accreditation 	<ul style="list-style-type: none"> Increase funding for Board Training through BC Division Continues Board Training Program Pro Active Board Succession Planning Staggered Board Terms Up to date policy and procedure manuals 	ED & Division ED & Board Board Internal Committee	
3.4. Enhanced HR Capacity	<ul style="list-style-type: none"> Increased overall staffing 	<ul style="list-style-type: none"> Funding dependent staffing: Find extra funding 	Board	
	<ul style="list-style-type: none"> Full time staffing 	<ul style="list-style-type: none"> Find right staff 	HR Cheryl	
	<ul style="list-style-type: none"> Pro Active Staff Succession Planning 	<ul style="list-style-type: none"> Create Manager/supervisor program to guarantee succession 	ED & General Staffing	
		<ul style="list-style-type: none"> Create succession plan ED 	Board & ED	
<ul style="list-style-type: none"> Increase staff training 	<ul style="list-style-type: none"> Find funding for staff training 	Board Finance Committee		

3.5. Healthy connections within the C.V. Branch	<ul style="list-style-type: none"> Board/staff connection Leads to informed decisions and mutual understanding 	<ul style="list-style-type: none"> Board introduced to staff 	Board & Mgt	
		<ul style="list-style-type: none"> Board & management meet every 6 months 	Board & ED	
		<ul style="list-style-type: none"> Board invited to management meetings 	ED	
		<ul style="list-style-type: none"> Program visits by Board members 	Board & Mgt	
		<ul style="list-style-type: none"> Board have part in newsletter 	Board	
3.6. Increase volunteer & membership base	<ul style="list-style-type: none"> Membership grows from 50-100 	<ul style="list-style-type: none"> Take initiatives to increase membership 	Wendy Shaw & Board Member	
3.7. Increase Health & Wellness of staff	<ul style="list-style-type: none"> Staff wellness program Excess of budgeted Hockey Game fundraiser funds to staff Health & Wellness 	<ul style="list-style-type: none"> Create Team Development Program 	HR ED Board	
		<ul style="list-style-type: none"> Team Appreciation Summer Day 		
		<ul style="list-style-type: none"> Decrease 'Context Pressure' in organization 		
		<ul style="list-style-type: none"> Support staff in dealing with community push back 		
		<ul style="list-style-type: none"> Proactive communication in crisis situation (see 2.4) 		