

Appendix D: Work Plan

South Essex Community Council Strategic Plan 2011-2014

| Strategic Direction | Activities | Performance Measures | Timelines | Responsibility | Outcomes |
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| PROGRAM DEVELOPMENT | Develop new and innovative programming | | | | |
| | Further develop the SECC transit program to serve New Canadians, youth and the unemployed. | 15% increase in ridership in year 1 20% increase in ridership in year 2 Hiring a part-time staff Increase in user fees Diversified ridership # of youth # of newcomers # of ES clients | New Vehicle September 2014 | Administration & Board | Collaboration within the organization between programs/departments Greater utilization of transit services—diversification of riders; diversification of income streams Increase SECC’s community profile |
| | Develop and grow community cultural festival: MOSAIC | Year-over-year attendance and participation in MOSAIC (businesses, clubs, attendees, funding) | MOSAIC—on-going | Committee, ED | Further diversify funding Respond to community needs |
| | Explore the option of social enterprise and other innovative programming options for the purposes of expanding programming and diversifying income streams. | One CHSS program provides evening services (transit is the likely candidate) | Exploration—Year 1 Possible Implementation—Year 2 | ED, Manager of Finance, DC of CHSS and applicable Program Leaders | |
| | Further Develop SECC’s Volunteer Services Program | | | | |
| | Develop new policies and procedures to formalize the process | Volunteer satisfaction rates Volunteer retention and recruitment rates Increase in referrals | Policies and Procedures—Year 2 | Administration & Board | Formalized processes for volunteers Clear expectations for volunteers and staff utilizing volunteers. |
| | Develop a volunteer training program | Volunteer satisfaction rates Volunteer retention and recruitment rates Increase in referrals | Year 1 | PL of Volunteer Services, Manager of HR | Increased volunteer engagement |
| | Conduct follow-up with volunteers to determine satisfaction | Volunteer satisfaction rates Volunteer retention and recruitment rates Increase in referrals # of volunteers donate x amount of hours | On-going | PL of Volunteer Services | Improved communication amongst staff regarding the role of volunteers, their placement and training |

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| | Explore Trends/Gaps in Service | | | | |
| | Conduct a youth needs assessment as per Community Needs Assessment (include service mapping). *social work student | Report on the needs of youth | Year 2 | ED | Better understanding of migrant worker needs Better understanding of youth needs |
| | Further explore the needs of migrant workers | Report on the needs of migrant workers | Year 1 | ED | Funding and programming to address identified needs. |
| FUND DEVELOPMENT | Membership | | | | |
| | Develop a system, policies and procedures for the annual membership drive | 10% increase in membership in each year of the plan | Year 1 | Manager of Finance, ED | Further diversify the funding base Increase SECC's community profile |
| | Fundraising | | | | |
| | Develop a plan/strategy to hire a fundraising coordinator | 30% increase in overall fundraising over the life of the plan Increased attendance at agency events | Year 1 | Board, Manager of Finance, ED | Further diversify the funding base Increase donations |
| | Develop a job description | Clear job description and expectations | Year 2 | ED, Manager of HR, Board of Directors | Increase profile in the community |
| | Hire someone | Additional partnerships resulting from increased profile in community | Year 2 | ED, Manager of Finance | |
| | Develop and implement a planned giving/donor program | 10% increase in donations | Year 2 & 3 | Fund Developer | |
| COMMUNICATION Marketing, Community Outreach and Advocacy | Community Committees | | | | |
| | Take an inventory of what we currently participate in and strategically place ourselves on specific committees | Increased awareness inside the organization of what is going on outside of the organization Increase in partnerships | Senior Leadership Team | Year 1 | Improve communication and outreach through consistent messaging Increase SECC's community profile Develop relationships with service providers, community members, churches, donors, etc. |
| Establish a process for review and replacement | Increased awareness inside the organization of what is going on outside of the organization Increase in partnerships | Senior Leadership Team | Year 1 | | |

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| | | | | | Provide an organized voice for issues around poverty and mental health. |
| Communication | | | | | |
| Develop key messages | Key messages are identifiable by the public, consumers and stakeholders | ED and Board of Directors | Year 1 | | Improve communication and outreach through consistent messaging |
| Develop a usage guide | Approved Usage Guide Improved timeliness of all messaging (press releases, media stories, posters, flyers, etc.) | ED and Board of Directors | Year 1 | | Increase SECC's community profile |
| Develop messages for advocacy | Key messages are identifiable by the public, consumers and stakeholders | ED and Board of Directors | Year 1 | | Develop relationships with service providers, community members, churches, donors, etc. |
| Provide training to Board and Staff | Development of Formal Training Program—implemented as part of on-boarding process for both board and staff | Manager of HR | Year 2 | | Provide an organized voice for issues around poverty and mental health. |
| Develop a comprehensive communication strategy | Increased # of media stories Consistent messaging across all communication mediums | ED and Board of Directors | Year 2 & 3 | | |
| Outreach | | | | | |
| Develop and facilitate community engagement opportunities | Increased awareness of SECC's services Increased intakes/referrals Host an annual open house | Senior Leadership Team | On-going | | Increase SECC's community profile |
| Departments engage in community information events once per quarter (in-house or in the community) | Increased awareness of SECC's services Increased intakes/referrals | Individual Departments | On-going | | Develop relationships with service providers, community members, churches, donors, etc. |
| Client Service | | | | | |
| Develop agency-wide client surveys to assess customer service experience | Improved customer experience SECC is recognized for best practices in customer service | ED, Front Desk Staff, Manager of HR, Volunteer Services PL | Year 1 | | Standardize customer service standards across the organization Understand what makes SECC's customer service second to none. Increase SECC's community profile |