



STRATEGIC PLAN 2019 - 2022

Our Mission

VCAPCC responds to children, youth and families affected by sexual abuse and other trauma, by providing victim services, counselling, prevention and education within the Greater Victoria community, and consultation throughout British Columbia.

Our Vision

A sustainable, progressive, inclusive, community focussed Centre of Excellence that provides leadership in the delivery of timely, effective services to children, youth and families affected by child abuse.

Our Values




Child Centered Care: *We believe in placing the interests of children and families above all interests.*

Service Excellence: *We embrace the qualities of a learning organization including innovation, evidence-informed approaches and quality improvement. We will adopt strategies that build on or are informed by promising practices that emerge from experience and/or cultural knowledge. We value excellence in achieving the mission of the Centre through professional behavior, competence, continuous learning, and career development activities.*

Respect and Integrity: *We approach our work with integrity and professionalism. We uphold the honest, fair and respectful treatment of all people. We value a workplace in which decisions and actions are consistent, fair, transparent and balanced.*

Accountability: *Financial and social accountability is integral to our work. We balance planning, action and evaluation in fulfilling our responsibilities and take ownership for our decisions and actions. We strive to be financially responsible, act cooperatively to meet our stated common goals and are willing to adapt to changing conditions.*

STRATEGIC INTENT: Between 2019-2022, VCAPCC will strive to ensure its sustainability by securing funding for effective, integrated services in one location by focusing on three goals: Leadership Excellence, Sustainability and Accessibility.

GOALS	LEADERSHIP EXCELLENCE	SUSTAINABILITY	ACCESSABILITY: A PLACE TO CALL HOME
	 <p data-bbox="296 683 741 711"> Business vector created by freepik - www.freepik.com </p> <p data-bbox="291 784 741 1024"> To provide effective leadership in governance and executive succession through CARF accreditation including achieving 'Aspire to Excellence' in governance and a successful transition in VCAPCC's executive leadership. </p>	 <p data-bbox="764 683 1188 699"> https://www.freepik.com/free-vector/people-volunteering-donating-money-items_3530068.htm </p> <p data-bbox="764 773 1373 938"> To acquire continuous funding to meet the service needs of children/youth/families affected by other forms of trauma (OFT) related to abuse and maltreatment through public engagement and awareness. </p>	 <p data-bbox="1415 683 1885 699"> https://www.freepik.com/free-vector/hand-drawing-illustration-set-environment-sustainable_3139286.htm </p> <p data-bbox="1409 773 1940 902"> To relocate all services in a stable, child friendly, accessible location that meets the organization's functional needs and growing service demands. </p>

****Abbreviations:** B of D (Board of Directors); ED (Executive Director); C/Y/F (children/youth/families); OFT (Other Forms of Trauma); CARF (Commission on Accreditation of Rehabilitation Facilities); QIP (Quality Improvement Plan as per CARF)

Goal 1: Leadership Excellence: To provide effective leadership in governance and executive succession through CARF accreditation including 'Aspire to Excellence' in governance and a successful transition in VCAPCC's executive leadership.

Objectives	Lead	Timeline	Actions	Outcomes(O)/Measures(M)
a. To recruit a new, qualified Executive Director	Board Retiring ED	Nov.2019	1.Establish Terms of Reference including search process, timelines, etc. (June 2019) 2.Select Executive Director (Nov.2019) 3.Make Announcement of Appointment in local papers, websites, etc. (Jan.2020)	O Successful recruitment within timeframe, budget, requirements, etc. M Documented Job description, timelines, criteria, marketing plan, process, etc. M Announcement: social media, free TC, etc.
b. To transfer knowledge/institutional memory to new ED, supported by stable, committed BofD	Retiring ED	Jan-2020	1.Develop & implement Transition plan supporting smooth operational and leadership transition (March 2020) 2.Recruit for skills gap of BofD annually	O New ED retention beyond 1 year O Board retention rates of 3 years M ED Transition Plan implemented M Board size at 90% allowable as per bylaws
c. To achieve CARF Aspire to Excellence in Governance in 2021	Board Chair	2021	1.Develop Board Plan to achieve Aspire to Excellence including a gap analysis, timelines and monitoring plans (2019) 2. Board implements plan with support from Executive Director (2020/21) 3. Develop 2022/25 Strategic Plan with data & feedback per CARF Decision 2018 (2021/22)	O Accreditation Success in 2021 of Board of Directors 'Aspire to Excellence' O Board approved 2022-25 Strategic Plan M Documented approved Board Plan to achieve accreditation M Q'terly Updates to Bd on progress to plan M Strategic Planning process & timelines
d. To maintain best practices in effective and efficient service delivery incorporating 2018 CARF recommendations, other data and feedback into service improvements	ED	2019-2022	1.Monitor progress of service delivery against QIP, Strategic Plan, service waitlists and documented goals. (Quarterly) 2.Make adjustments ensuring CARF standards compliance as per QIP 2018/CARF 3.Annual review of standards to ensure compliance pre-accreditation year 4.Preparation for CARF site visits 2021	O Successful CARF accreditation 2021 O Wait list times and levels at 2019 levels M ED Reports to Board with progress against plans M 100 % of clients offered opportunity for feedback; services revised incorporating feedback if necessary

Goal 2: Sustainability: To acquire continuous funding to meet the service needs of children/youth/families (C/Y/F) affected by other forms of trauma (OFT) related to abuse and maltreatment through public engagement and awareness.

Objectives	Lead	Timeline	Actions	Outcomes/Measures
a. To engage the public, opinion leaders and decision makers with the mission of making OFT related to child abuse a high funding priority for the community, elected officials, opinion leaders and policy makers	Board/ ED	2022	1. Develop/implement Engagement Strategy to increase profile & identify Champions that support VCAPCC's Case for Funding (2019) 2. Develop Case for Support focussing on positive, consistent messages in targeted manner highlighting successes, VCAPCC's track record and future vision (2019) 3. Strengthen data collection on wait list times, volume, complexity, issues supporting Case for Support (2019) 3. Develop & implement cross-sectoral Communications Plan to influence community, business, decision-makers including letter campaigns, presentations, media hits, etc. (2019) 5. Update & develop media/resources to educate, inspire, influence key decision makers on Case for Support for increased continuous funding (2019)	<ul style="list-style-type: none"> ○ Increased funding for OFT (other forms of trauma) ○ Identification of cross-sectoral champions of VCAPCC Case for Support ■ Board approved Engagement Strategy, Communications Plan, Case for Support ■ Comprehensive wait list/times and other data to support Case for Support ■ Updated resources ■ Documented Champions ■ Quarterly media hits (announcements, letters to editor, editorials, ED blog, sponsorship, etc.) taking advantage of key opportunities to promote case for support
b. To sustain core funding levels for C/Y/F at 2019 levels including grant levels until continuous funding for OFT is secured	ED	Annually	1. Maintain the # of grant and other applications/dollar values at 2018/19 levels including core funding for non-OFT 2. Develop Plan B if Engagement Strategy for OFT is unsuccessful (2022)	<ul style="list-style-type: none"> ○ Core funding and grants level maintained at 2019 levels ○ Plan B developed ■ Financial statements show core funding (non-OFT) and grant levels at 2019 levels

Goal 3: Accessibility: A Place to Call Home: To relocate all services in a stable, child friendly, accessible location that meets the organization’s functional needs and growing service demands.

Objectives	Lead	Timeline	Actions	Outcomes/Measures
a. To establish the functional requirements, parameters (financial, geographical, etc.) and case for support for an accessible, safe, single location for all VCAPCC services including the CYAC	Board/ED	2019/20	<ol style="list-style-type: none"> 1. Implement a process for identifying service and space needs of all VCAPCC programs including CYAC, anticipating community needs & future growth given service demands, population growth, etc. 2. Identify/utilize criteria for selection of location/space 3. Consult with realtor, developer, architect and appropriate professionals regarding land use, cost, viability of revenue generation if shared space, etc. 4. Prepare list of options with comparative information regarding space, cost, timeframes, opportunities and gaps 5. Present options to Board for decision re. purchase/lease, etc. 	<ul style="list-style-type: none"> O Documented process, functional needs analysis, parameters, etc. O VCAPCC Building Leadership Team established with documented mandate M Documented space requirements M Professional advice secured M Options analysis M Case for Support
b. To develop and implement realistic, financial & fundraising plans and seek necessary approvals	Board/ED	2019/20	<ol style="list-style-type: none"> 1. Assess feasibility and readiness for financing of re-location, capital funding availability, testing assumptions 2. Identify detailed funding needs and plan 3. Identify funding sources 4. Secure financing 	<ul style="list-style-type: none"> O Financing approval O Financing successful to meet VCAPCC long term needs and preferred option M Board minutes document decisions M Evidence of testing assumptions; financial expertise and other advice M BofD decision at meeting
c. To select location	Board/ED	2020	<ol style="list-style-type: none"> 1. Narrow down options based upon functional needs, parameters, financing, etc 2. Make decision & implement 	<ul style="list-style-type: none"> O Location determined/secured M Options identified

d. To develop and implement fundraising plan, if appropriate	Board	2020	1.Develop & implement detailed fundraising with qualified individuals for implementation if appropriate	O Funds raised as required M Decision by Board M Progress against plan assessed quarterly
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