

Yellowknife Association for Community Living

Strategic Plan

Presented to the Board of Directors
January 18, 2007



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Introduction

This document is the Strategic Plan for the Yellowknife Association for Community Living. The Board of Directors developed the plan in a series of meetings during the winter and spring of 2006.

The purpose of the plan is to give a clear picture of the priorities for the immediate future and an action plan to address these priorities.

Our Mission

To help people with intellectual disabilities, and their families, enjoy meaningful lives in a supportive community.

We carry out our mission through:

- Research into intellectual disabilities and related matters
- Direct services to clients
- Advocacy
- Public awareness and education
- Developing mutually supportive partnerships with other organizations
- Providing consultation services to other organizations and interest groups

Our Values and Beliefs

All members of the human family are full persons. Our human essence cannot be reduced to words, labels, categories, definitions or genetic patterns. Every person is unique. No one can be replaced or copied. All persons are ineffable.

- All persons are entitled to respect. Respect requires recognition of and concern for the dignity of every person. Dignity is fragile. It must be protected from all harm.
- All persons have inherent dignity. Dignity belongs to us just because we exist. It is not something we earn or receive.
- All persons have inalienable dignity. Dignity cannot rightfully be ignored, diminished or taken away.
- All persons have equal dignity. Dignity does not depend upon physical, intellectual or other characteristics. Neither does it depend upon the opinions that other people have about these characteristics.
- All persons have inherent and equal worth. Our value as persons is neither earned nor accumulated. It is unrelated to health status or any genetic or other personal characteristic.
- All persons have inherent capacity for growth and expression. Every person has the right to be nourished physically, intellectually, socially, emotionally and spiritually.



- All persons are entitled to equal access and opportunity. Equality demands protection from all forms of discrimination or harm, and access to the supports necessary to enable equal participation.

Our Guiding Principles

The Yellowknife Association for Community Living is guided in all of its actions by principles that are consistent with its values and beliefs. Every action will be tested against these principles. Every action, statement, policy, or publication will honour and promote the principles of:

- **Respect**
- **Dignity**
- **Equality**
- **Diversity**
- **Human Rights**
- **Justice**
- **Self-determination**
- **Mutual responsibility**
- **Inclusion**
- **Moral courage**

Our Statement of Beliefs

The Yellowknife Association for Community Living works to ensure that people with intellectual disabilities have full citizenship, membership in community and society, and the right to self-determination. Every action, statement, policy, or publication of the Association must respect and promote these beliefs.

Citizenship

People have their rights and freedoms respected and protected. They have the opportunity to meet their obligations as participating and contributing citizens of communities.

Membership

People are welcomed into community life. They are raised in families, have friends, are part of the neighbourhood, attend schools, are employed, and live side-by-side with their peers.

Self-Determination

Adults have the right to control their own lives, make their own decisions (with assistance if necessary), and take responsibility for their actions. This includes respecting people's choices and allowing them to experience the consequences of their decisions.



Board of Directors

We have a maximum of fifteen board members, two of whom shall be self-advocates. Board members are elected for a maximum of two, three-year terms. Board members are elected by the membership at the Annual General Meeting.

The Executive is elected by the Board of Directors and consists of:

- President
- Vice-President
- Secretary
- Treasurer
- Immediate Past President (not elected)

The Board shall have the following committees:

- Executive Committee
- Finance Committee
- Policy and Governance Committee

The Board may have other committees as deemed necessary. Currently the Board has the following additional committees:

- Personnel Committee
- Fundraising
- Communications and Public Relations
- Building
- Nominating and Volunteer Development
- FASD Programs
- Family Project and Respite Service
- Staff Retention (ad hoc)



Programs and Services

The Skills Training and Inclusion Program

- Funded by the Yellowknife Health and Social Services Authority
- 2006-07 budget \$386,080
- Staffing: 1 Coordinator, 3.5 FTE Facilitators
- Clients: 22 adults with intellectual disabilities
- Provides employment and life skill training and community inclusion activities for adults with intellectual disabilities
- Includes opportunities to participate in the Summer Café and Catering Service, Business Services and Literacy Outreach Centre
- Intake is through the Yellowknife Health and Social Services Authority and referrals from other Health Authorities are considered by the Yellowknife Authority
- Operates from the Abe Miller Building.

Supported Independent Living Program

- Funded by Yellowknife Health and Social Services Authority
- 2006-07 budget - \$73,439
- Staffing: .5 FTE Coordinator who also provides direct service
- Clients: adults with intellectual disabilities, currently 3 clients, contract is for up to 5 clients
- Provides life skills support and inclusion activities for adults with disabilities who choose to live in their own home.
- Intake is through the Yellowknife Health and Social Services Authority and referrals from other Health Authorities are considered by the Yellowknife Authority
- Office is located in the *EmployABILITY* office at the Northway Building, 4817 - 49th Street

Supported Living Program (Residence)

- Funded by Yellowknife Health and Social Services Authority
- 2006-07 budget - \$224,311
- Staffing: .5 FTE Coordinator, 1 FTE Team Leader. 2 FTE night staff, casual staff
- Clients: 3 female adults with intellectual disabilities who live together
- Provides supervision five days a week for approximately 17 hours per day and two days a week for 24 hours a day. Provides life skills support and inclusion activities
- Intake is through the Yellowknife Health and Social Services Authority and referrals from other Health Authorities are considered by the Yellowknife Authority
- Office is located in the *EmployABILITY* office at the Northway Building, 4817 - 49th Street



The Living and Learning with FASD Project

- Funded by the Public Health Agency of Canada Community Action Program for Children (CAPC)
- 2006-07 budget - \$117,200
- Staffing: 1FTE Coordinator/Family Outreach Worker
- Clients: Children, ages zero to six, and their families who are living with the affects of FASD
- Services include community education and support to families, particularly women who may be at risk of consuming alcohol during pregnancy
- Self referral process and referrals from social service agencies
- Office is located in the Family Connections Office at the Donald Cooper Building, 4908 - 49th Street

Parent Empowerment Program and a Peer Support Group

- Short term funding from the Department of Health and Social Services, GNWT through the First Nations Inuit Health Branch Funding.
- Funding received December 2005 to March 31, 2006 and again for October 2006 to March 31, 2007
- 2006-07 Budget:
 - Peer Support \$28,711
 - Parent Empowerment \$49,225
- Staffing: 20 hours per week group facilitator, supervised by the Living and Learning with FASD Coordinator
- Clients:
 - Parent Empowerment - families, with a child of any age affected by FASD
 - Peer Support - adults affected by FASD
- Services for both programs are group facilitation or educational/support groups
- Self referral process and referrals from social service agencies
- Office is located in the Family Connections Office at the Donald Cooper Building, 4908 - 49th Street

The *EmployABILITY* Program

- Funded by Human Resources and Skills Development Canada (HRSDC) and GNWT Department of Education, Culture and Employment (ECE)
- 2006-07 Budget:
 - HRSDC - \$282,813
 - ECE - \$ 63,925
- Staffing: 1FTE Coordinator, 3 FTE Employment Support Workers, 1 FTE Receptionist
- Clients: Adults and youth who self-identify as having a disability. Approximately 50 – 60 individuals per month
- Provides assistance in obtaining employment by providing assessment, assistance with accessing training and education, resume writing, job search skills, career development assistance and job coaching
- Self referral process
- Office is located in the Northway Building, 4916 49th Street, Yellowknife.



- **Pre-Employment Program**

- Funded by HRSDC separately from *EmployABILITY* contract
- Budget depends on number of registrants
- Training consists of six weeks of classroom work and two weeks of on the job training
- On-going support provided by current *EmployABILITY* staff
- Plan is to offer the program twice per fiscal year

North Slave Employment Program

- Funded by ECE
- 2006-07 Budget: \$90,000 plus \$63,925 of *EmployABILITY* budget above
- Services provided by the NWT Council of Persons with Disabilities through a subcontract with YKACL
- Clients: Adults and youth living in the communities of Beh.cho ko, Wha Ti, Gameti, and Wekweti

The Literacy Outreach Centre

- Funded by contracts and contribution agreements including:
 - GNWT ECE \$28,500
 - Aurora College \$15,000
 - United Way \$10,000
 - Deferred Revenue \$10,121
 - Fundraising
- 2006-07 Budget: \$68,621
- Offered in partnership with Aurora College
- Staffing: 1 FTE instructor (additional instructor provided by Aurora College)
- Clients: Adults and youth with low literacy levels, with and without disabilities. Includes individuals who attend the Skills Training & Inclusion Program. Referrals also from *EmployABILITY*, Supported Living programs and FASD programs.
- Provides inclusive community-based literacy skill training to a diverse group of learners with low literacy levels
- Self referral process
- Location: Aurora College, Yellowknife Campus

The Family Project

- Funded by HRSDC (Office of Disability Issues), project funding and fundraising
- 2006-07 Budget:
 - HRSDC \$79,217
 - YKACL In-kind Support \$17,291
 - Project Funding:
 - Crime Prevention Action Fund – cferf research \$51,100
 - ECE - Inclusive Education Handbook \$10,000 – 15,000
- Staffing: .75 FTE Coordinator, .25 FTE administrative support



- This project is associated with similar projects across Canada under the umbrella of CACL. This project is considered territorial-wide
- Clients: families supporting a family member with an intellectual disability, communities, government, organizations
- Services: Researches community needs, consults with families, and develops programs and services to meet the needs of families supporting a family member with an intellectual disability. The project works towards developing community understanding, acceptance, and inclusion of persons with disabilities by providing information and education. The national focus is affecting change in systems.
- Self-referral – provides support, information and assistance to families supporting a family member with an intellectual disability. Also provides information to government and other organizations on inclusion.
- Location: Family Connections Office, Donald Cooper Building, 4908 - 49th Street

The Respite Program

- Funded by Yellowknife Health and Social Services Authority
- 2006-07 Budget: \$237,526
- Staffing: .25 FTE Coordinator, 1 FTE Senior Respite Worker, Respite Workers employed on an as-needed basis (casual)
- Clients: Families supporting a family member with a disability of any age and the family member with a disability
- Provides individuals with disabilities and their families support by facilitating a break and community inclusion opportunities for both the family and the individual with a disability. The service is available to those with any disability and to both children and adults.
- Self referral process including assessment of family's and individual's needs and abilities
- Location: Family Connections Office, Donald Cooper Building, 4908 - 49th Street



Our Changing Service Environment

Funding, especially longer-term funding is getting more difficult to acquire. Prices for all things continue to rise. We need to be more innovative in our fund raising efforts.

We have an **increased number of clients** with a broader range of requirements. Clients are getting older and we are having to program across an entire lifespan. Some clients attending “core” programs have fewer abilities.

There is an **increased demand for services**. There is an increased involvement of the families requesting more support. People are getting wiser – but the services aren’t.

Administration is becoming more cumbersome with more and more paperwork and reporting requirements to ensure accountability.

There **is a shift in public attitudes**. People are becoming more aware of the needs of those with disabilities, more information is being provided and there is a newer philosophy of public inclusion.

Our Strategic Priorities for the Next 1-3 Years

1. To conduct an **Evaluation of the Skills Program***
2. To Develop a **Governance Framework**
3. To Develop a **Public Relations Strategy** for communication with the public, membership and families
4. To Conduct a **Financial Review**

*Note: There is a space shortage. This evaluation will consider various space options and may give rise to the need for an architectural program. If it does, this architectural program will become an additional strategic priority.



Action Plan

Tasks	Timelines	Responsibility
<p>PRIORITY 1: TO EVALUATE THE SKILLS PROGRAM</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Mandate and purpose of program • Needs of clients • Program Description • Policies and Procedures (intake, etc.) • Eligibility Criteria • Staffing • Financial implications • Current and future demand • Existing space and future space needs • Changing needs • Legal implications—liability • Capacity for partnerships • Monitoring measures • Areas of improvement/ Recommendations 	<p>TOR and Advertising May 15/06</p> <p>Contract Let June 15/06</p> <p>Hire Contractor June 15/06</p> <p>First Draft Oct. 15/06</p> <p>Final Report Dec. 15/06</p>	<p>Executive Committee</p>
<p>PRIORITY 2: TO DEVELOP A GOVERNANCE FRAMEWORK</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Revise/ Develop the Constitution and Bylaws • Develop the board policies and operational policies • Develop an Orientation and Training Plan for board members. 	<p>Work Plan (date??)</p> <p>Work is on-going</p>	<p>Policy Committee</p>
<p>PRIORITY 3: TO DEVELOP A PUBLIC RELATIONS STRATEGY</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Define PR Requirements and objectives • Clarify name • Image. logo and message • Target audiences • Medial tools--advertisements 	<p>Terms of Reference June 15/06</p> <p>Report Due Sept 15/06</p>	<p>Communications & PR Committee</p>



<ul style="list-style-type: none"> • Review/evaluate existing materials • Recognitions/awards. • Connection of Family Project • Costs—Budget 		
<p>PRIORITY 4 TO CONDUCT A FINANCIAL REVIEW</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Review financial policies and procedures (authorities) • Determine information system requirements • Review budgeting and allocation process • Determine annual planning schedule • Review and assess contracts and agreements • Identify legal Requirements • Recruit Treasurer 	<p>Jane Whyte Develops TOR June Board Mtg.</p> <p>Develop Action Plan (Date??)</p>	<p>Finance and Executive Committees</p>



**Action Plan for January 2007 Strategic Plan
With Revisions January 2009**

Tasks	Timelines	Responsibility
<p>Priority 1: To Evaluate the Skills Training & Community Inclusion Service</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Mandate and purpose of program • Needs of clients • Program Description • Policies and Procedures (intake, etc.) • Eligibility Criteria • Staffing • Financial implications • Current and future demand • Existing space and future space needs • Changing needs • Legal implications—liability • Capacity for partnerships • Monitoring measures • Areas of improvement/ Recommendations 	<p>Complete</p>	<p>Executive Committee</p>
<p>Priority 1A: To Determine the Physical Space Requirements for the Skills Training & Community Inclusive Service and the Association as a whole and how to meet those needs</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Determine physical space requirements for ST&CI to meet the needs of 24 clients, 6-8 staff, 1 Coordinator • Determine physical space requirements for Administration • Determine physical space requirements for services using rented space including planning for possible expansion of services • Explore options for providing necessary space including expansion of Abe Miller Building 	<p>Space Requirements Report June, 2009</p> <p>Options Report Oct, 2009</p>	<p>Building Committee</p> <p>Staff Support: Wayne Balanoff</p>



<p>PRIORITY 2: TO DEVELOP A GOVERNANCE FRAMEWORK</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Revise / Develop the Constitution and Bylaws • Develop the board policies and operational policies • Develop an Orientation and Training Plan for board members. • Develop a governance framework orientation and meeting procedures package for board members 	<ul style="list-style-type: none"> • Revision of Constitution and Bylaws complete • Orientation for Board members reviewed annually in Sept. • Training Plan Sept. 2009 • Orientation on frame-work and meeting procedures by Sept. 2009 	<p>Policy and Governance Committee</p>
<p>PRIORITY 2A: DEVELOP AN ORIENTATION PACKAGE TO THE ASSOCIATION AND ITS OPERATIONS FOR ALL MEMBERS AND STAFF</p>	<p>Prior to 2009 AGM</p>	<p>Nomination Committee</p> <p>Staff Support: Executive Director</p>
<p>PRIORITY 3: TO DEVELOP A PUBLIC RELATIONS STRATEGY</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Define PR Requirements and objectives • Clarify name • Image. logo and message • Target audiences • Media tools--advertisements • Review/evaluate existing materials • Recognitions/awards • Connection to CACL Strategy • Costs—Budget 	<p>Interim Report June, 2009</p> <p>Final Report Sept, 2009</p>	<p>Public Communications Committee</p>



<p>PRIORITY 4 TO CONDUCT A FINANCIAL REVIEW</p> <p>Scope of the Work</p> <ul style="list-style-type: none"> • Review financial policies and procedures (authorities) • Determine information system requirements • Review budgeting and allocation process • Determine annual planning schedule • Review and assess contracts and agreements • Identify legal Requirements • Recruit Treasurer 	<ul style="list-style-type: none"> • Financial Policies and Procedure Review Underway • Review of contracts and agreements complete and ongoing • Annual planning schedule June 2009 	<p>Finance and Executive Committees</p> <p>Staff Support: Executive Director</p>

