

**ANS STRATEGIC PLAN 2018-2021**

Strategic		Business			
ANS Strategies	ANS Strategies-We Will	Implementation Activities	Lead/members	Time Frame / Measureable Indicator(s)	Progress Update

**Strategic Priority Area: STRONG ORGANIZATION**

*ANS seeks to achieve operational excellence, by ensuring strong governance and resource development.*

**OBJECTIVES**

- **Operational Development:** agency/performance reviews; staff governance / regulations; succession planning
- **Resource Development:** fundraising initiatives; secure funding opportunities; establish a healthy financial standing (3-6 months reserve); support professional development; strengthen IT department
- **Governance Development:** skills matrix; accountability; succession planning; policies/procedures

<p><b>STRONG ORGANIZATION</b></p> <p><i>Develop and implement a strategic plan for ANS to achieve operational excellence.</i></p>	<p><i>We will ensure ANS is meeting/maintaining operational excellence by: securing resources to excel; supporting professional development; fostering strong governance; implementing agency/performance reviews; ensuring a healthy financial standing.</i></p>	<p><b>Operational:</b></p> <ul style="list-style-type: none"> <li><b>A)</b> Peer review process</li> <li><b>B)</b> Staff, including program/service performance reviews</li> <li><b>C)</b> Staff Governance / Regulations: ANS Policies/Procedures</li> <li><b>D)</b> Succession planning (cross training; job shadowing; information sharing)</li> </ul>	<p><b>Operational:</b></p> <ul style="list-style-type: none"> <li><b>A)</b> Boys &amp; Girls Club Management and Executive Director</li> <li><b>B)</b> ANS Management; staff and clients</li> <li><b>C)</b> ANS Management; staff</li> <li><b>D)</b> ANS Management; staff</li> </ul>	<p><b>A: Peer review:</b></p> <ul style="list-style-type: none"> <li>- Early 2018 and every 5 years thereafter.</li> </ul> <p><b>B1: Performance Reviews:</b></p> <ul style="list-style-type: none"> <li>- November 2018 and annually thereafter.</li> </ul> <p><b>B2: Program / Service Review:</b></p> <ul style="list-style-type: none"> <li>- Statistical analysis</li> <li>- Conduct client satisfaction reviews with 5% of client database.</li> </ul>	
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				<p><b>C: Staff Governance and Regulations:</b></p> <ul style="list-style-type: none"> <li>- Monthly management meetings</li> <li>- Monthly team meetings</li> <li>- Discuss 2 policies/procedures per meeting.</li> </ul> <p><b>D: Succession planning:</b></p> <ul style="list-style-type: none"> <li>- Executive Director and Manager portfolios updated on an annual basis.</li> <li>- On an annual basis, each manager will identify a team member that has gone above and beyond their roles and/or responsibilities and have him/her job shadow for a week.</li> </ul>	

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		<p><b>Resource development:</b></p> <ul style="list-style-type: none"> <li><b>A)</b> Increase fundraising initiatives</li> <li><b>B)</b> In-kind donations</li> <li><b>C)</b> Capital, admin, IT and program/service funding opportunities</li> <li><b>D)</b> Financial risk analysis</li> <li><b>E)</b> Professional Development</li> <li><b>F)</b> Strengthen IT department</li> </ul>	<p><b>Resource Development:</b></p> <ul style="list-style-type: none"> <li><b>A)</b> Promotion &amp; Outreach Committee, in consultation with the Executive Director.</li> <li><b>B)</b> ANS management; staff; Board of Directors; partners</li> <li><b>C)</b> ANS management</li> <li><b>D)</b> Finance Manager, in consultation with the Executive Director and Board of Directors.</li> <li><b>E)</b> ANS management, in consultation with staff.</li> <li><b>F)</b> IT manager, in consultation with Executive Director.</li> </ul>	<p><b>A: Fundraising:</b></p> <p>2 fundraising activities / year:</p> <ul style="list-style-type: none"> <li>1. Annual Gala : <ul style="list-style-type: none"> <li>Year 1 (2016) - \$13,000</li> <li>Year 2 (2017) - \$25,000</li> <li>Year 3 (2018) - \$40,000</li> <li>Year 4 (2019) - \$50,000</li> <li>Year 5 (2020) - \$65,000</li> </ul> </li> <li>2. Event: <ul style="list-style-type: none"> <li>Year 1 (2018) - \$10,000</li> <li>Year 2 (2019) - \$15,000</li> <li>Year 3 (2020) - \$25,000</li> </ul> </li> </ul> <p><b>B: In-Kind Donations:</b></p> <ul style="list-style-type: none"> <li>- Yearly report of cash equivalent</li> </ul> <p><b>C: Funding Opportunities</b></p> <ul style="list-style-type: none"> <li>- Yearly audit of approved/denied proposals.</li> <li>- Submit 2 to 3 new applications each</li> </ul>	

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				<p>year.</p> <p><b>D: Financial Risk Analysis</b></p> <ul style="list-style-type: none"> <li>- Quarterly, until goal of 1-3 months reserve is met and then yearly thereafter.</li> </ul> <p><b>E: Professional Development</b></p> <ul style="list-style-type: none"> <li>- Managers discuss training needs with their team during monthly meetings and seek out free opportunities therein.</li> <li>- 2 professional development seminars per year.</li> </ul> <p><b>F: IT Department</b></p> <ul style="list-style-type: none"> <li>- Each year, the IT Manager will secure an IT assistant through IIN funding.</li> </ul>	

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		<p><b>Governance:</b></p> <ul style="list-style-type: none"> <li>A) Skill matrix</li> <li>B) Measures of accountability</li> <li>C) Succession planning</li> <li>D) Updated policies /procedures</li> <li>E) Board member self-assessment (annual)</li> </ul>	<p><b>Governance:</b></p> <ul style="list-style-type: none"> <li>A) ANS Chair, in consultation with the Board of Directors.</li> <li>B) ANS Chair, in consultation with the Board of Directors.</li> <li>C) ANS Nomination Committee in consultation with Board of Directors.</li> <li>D) ANS Chair, in consultation with the Board of Directors.</li> <li>E) ANS Chair</li> </ul>	<p><b>A: Skill Matrix</b></p> <ul style="list-style-type: none"> <li>- Annual distribution of skill matrix to the Board of Directors, to help identify gaps and/or opportunities in Board compliment.</li> </ul> <p><b>B: Measures of Accountability</b></p> <ul style="list-style-type: none"> <li>- ANS Chair to initiate an annual performance review of Board of Directors.</li> <li>- ANS Chair to recommend to Board appointment to Board Committees as required.</li> <li>- ANS Chair to recommend to Board appointment of Chairs of Board Committees as</li> </ul>	

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				required. - ANS Chairs of Committees to establish Secretaries for the committees.  <b>C: Succession Planning</b> - Begin recruitment for open Board positions three months prior to end of incumbent term. - Once identified, Board of Directors to extend mentorship opportunities.  <b>D: Updated Policies / Procedures</b> - Policies / procedures to be updated based on “next review date”, as stipulated therein.	

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				<b>E: Board Member Self-Assessment</b> <ul style="list-style-type: none"> <li>- Initiate a Board Survey annually within February / March time frame with Board members who served in the previous year.</li> </ul>	

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<p><b>Strategic Priority Area: STRONG &amp; RESPONSIVE CLIENT SERVICES</b></p> <p><i>ANS seeks to provide the <u>highest quality of program/service delivery, enabling the expansion of existing programs and services that help maximize impact.</u></i></p> <p><b>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>➤ <b>Program / Service Development:</b> service mapping; partnerships;</li> <li>➤ <b>Funder Accountability:</b> benchmarks; reporting</li> </ul>					
<p><b>STRONG &amp; RESPONSIVE CLIENT SERVICES</b></p>	<p><i>We will ensure ANS is providing the highest quality of program and service delivery, enabling us to expand our existing programs /services and maximizing impact.</i></p>	<p><b>Program / Service Development</b></p> <ul style="list-style-type: none"> <li><b>A)</b> Service mapping</li> <li><b>B)</b> Work in partnership with other stakeholders to improve outcomes for ANS clients.</li> </ul> <p><b>Funder Accountability</b></p> <ul style="list-style-type: none"> <li><b>C)</b> Funder benchmarks</li> </ul>	<ul style="list-style-type: none"> <li><b>A)</b> ANS management, in consultation with staff</li> <li><b>B)</b> ANS management, in consultation with the Executive Director.</li> <li><b>C)</b> ANS management, in consultation with the Executive Director.</li> </ul>	<p><b>Service Mapping</b></p> <ul style="list-style-type: none"> <li>- On an annual basis (month of April), ANS Managers will conduct a Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis. This will help strengthen and communicate ANS's story and case for support.</li> <li>- Managers will be provided with a SWOT worksheet that asks the</li> </ul>	

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				<p align="right">following questions:</p> <p><b>Strengths</b></p> <p>1: What does your program/service do well?</p> <p>2: What unique resources can you draw on?</p> <p>3: What do others see as your strengths?</p> <p><b>Weaknesses</b></p> <p>1: What could be improved?</p> <p>2: Where do you have fewer resources than others?</p> <p>3: What are others likely to see as weaknesses?</p> <p><b>Opportunities</b></p> <p>1: What opportunities are open to you?</p> <p>2: What trends could you take advantage of?</p> <p>3: How can you turn your strengths into</p>	

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				opportunities? <b>Threats</b> 1: What threats could harm you? 2: What is your competition doing? 3: What threats do your weaknesses expose you to? <ul style="list-style-type: none"> <li>- Measures to demonstrate and assess impact include: focus group interviews with staff (Access; Housing; Boys &amp; Girls) and survey monkey questionnaires distributed to external partners.</li> <li>- Managers will reference client satisfaction surveys to ensure client voices are part of our identity and</li> </ul>	

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				<p>influence.</p> <ul style="list-style-type: none"> <li>- SWOT analysis will inform the maintenance, expansion and/or enhancement of ANS programs / services.</li> </ul> <p><b>Partnership Development</b></p> <ul style="list-style-type: none"> <li>- Maintain existing and/or foster new partnerships intended to enhance programming and funding opportunities.</li> <li>- Play an active role in the Rexdale Hub's partnership committee meetings.</li> </ul> <p><b>Funder Accountability</b></p> <ul style="list-style-type: none"> <li>- Based on funder reporting periods, determine if a</li> </ul>	

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				<p>program/service has met or, exceeded outcomes and/or targets.</p>	

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**Strategic Priority Area: STRONG TOGETHER**

*ANS seeks to extend our reach, resources and leadership in the community, by achieving reputable working relationships with invested stakeholders (clients; partners; funders).*

**OBJECTIVES**

- **Partnership Development:** ensure/secure resources required to meet our objectives
- **Agency Branding:** ANS brand and strategies for expansion / growth.

<p><b>STRONG TOGETHER</b></p>	<p><i>We will ensure ANS is extending its reach, resources and leadership in the community, by fostering reputable working relationships with invested stakeholders.</i></p>	<p><b>Partnership Development</b></p> <ul style="list-style-type: none"> <li>A) Identify and pursue partnerships to ensure we have the resources necessary to achieve our objectives.</li> <li>B) Increase frequency of internal/external communications (share vision and mission; opportunities; issues).</li> </ul> <p><b>Agency Branding</b></p> <ul style="list-style-type: none"> <li>C) Concentrated effort to promote ANS’s programs and services.</li> </ul>	<ul style="list-style-type: none"> <li>A) Executive Director, ANS management, staff, Board of Directors.</li> <li>B) Manager of Programs &amp; Services, with support from ANS Management, staff, consultation with the Executive Director.</li> <li>C) Manager of Programs &amp; Services, ANS BGC Management and staff, in consultation and approval of the Executive Director.</li> </ul>	<p><b>A: Partnership Development</b></p> <ul style="list-style-type: none"> <li>- Make a concentrated effort to establish 1 cross-sector partnership on an annual basis (businesses and/or academic).</li> </ul> <p><b>B: Communications</b></p> <ul style="list-style-type: none"> <li>- Develop and distribute an ANS newsletter on a quarterly basis.</li> <li>- Develop and actively engage in a social media (Facebook; Instagram; Twitter) presence. 10 posts per month.</li> <li>- Schedule 6 presentations per year, highlighting ANS programs and services.</li> </ul> <p><b>C: Agency Branding</b></p> <ul style="list-style-type: none"> <li>- Develop 1 flyer per program</li> </ul>	
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				(Access; Housing; Boys & Girls Club). - Host 4 information booths per year. - Develop and purchase 500 pens and 250 twin-pocket portfolios for distribution purposes, on an annual basis.	