

Strategic Plan Highlights

2014-2017



Chrysalis: An Alberta Society for Citizens with Disabilities

This document outlines the overall highlights of the Chrysalis 2014-2017 three-year strategic plan which is a framework for the work of *Chrysalis: An Alberta Society for Citizens with Disabilities*. The strategy sets the foundation for stability in providing quality services in the short-medium term and potential growth over the longer term.

Both visionary and realistic, the strategy charts the course for the organization. It provides the foundation for Chrysalis to work through challenging social and economic environments through our leadership in both providing high quality services and promoting inclusion, respect and dignity for Albertans with disabilities.

The plan identifies four areas of priority focus including:

- Outline Chrysalis priorities and directions
- Describe the current external environment and its potential impact on clients and services
- Provide a framework for responsible allocation of human and fiscal resources
- Guide the Board's measurement of operations, strategic directions and achievement of desired outcomes
- Guide administration in development of appropriate policies, programs and services
- Describe our vision and our ability to achieve that vision, for clients, potential clients, families, funders and community partners
- Highlight the Chrysalis Charitable Foundation and its role in supporting the Society.

Chrysalis has the experience, skills and commitment to build in each priority area having offered exemplary services to persons with disabilities and their families for more than 45 years in Edmonton and 25 years in Calgary. Chrysalis is a leader in advocacy for persons with developmental disabilities, while pioneering social entrepreneurship through community-based, partnered work experience programs, community connections and onsite personal development programming. Chrysalis is also a fully accredited service provider through the Alberta Council of Disability Services.

The Environment Impacting Chrysalis

The challenging years ahead will demand attention on the following strategic issues:

- Growing, changing and aging client base;
- Acceleration in the shift to community-based services;
- Provincial government funding that is not keeping up with the growth in clients or inflationary cost pressures – a challenge that may become even more extreme in a time of provincial government deficits and spending restraint;
- Lack of clarity in provincial government policy changes and longer term directions in supports for persons with disabilities;
- Increased expectations by families and guardians for individualized service;
- Public funding becoming more portable;
- Difficulty in recruiting and retaining the appropriately skilled and qualified staff due to relatively low salaries and competition for employees from both the public and private sector;

Chrysalis in Brief

Our Vision: People with disabilities are accepted and included in society for their abilities as contributing members, with the same rights and privileges as any other citizen.

Our Mission: Chrysalis provides personalized services to assist individuals with disabilities achieve their employment, volunteer and recreation goals.

Our Clients: Each year, Chrysalis serves close to 300 Albertans with mild to severe disabilities that include developmental disabilities and complex combinations of impairments affecting physical, sensory and/or brain function; mental illness brain injury and fetal alcohol spectrum disorder.

Our Motto: Change, Growth, and Opportunity

Our Governance: A volunteer Board of Directors is accountable to our clients, the community and funders.

Our Funding: Funding sources include the Alberta Government as a primary funder, as well as federal and municipal governments for specific projects, the corporate community, the Chrysalis Charitable Foundation, Chrysalis business enterprises (manufacturing divisions in plastics and wood), individual gifts and donations, fundraising and special events.

- Increasingly competitive and complex fundraising;
- Greater emphasis on outcomes, accountability and risk management;
- Increased government focus on employment support programs and decreased support for community connections and involvement;

Our Planning Context

Chrysalis' directions and services already closely align with recommendations made by The Premier's Council on the Status of Persons with Disabilities in the *Alberta Disability Strategy* and with the goals of the province's *Social Policy Framework*. The Disability Strategy encourages government and service providers to;

1. Dismantle attitudinal and systemic barriers;
2. Ensure supports for daily living in the community;
3. Provide seamless access to services;
4. Open employment doors.

The goals of the *Social Policy Framework* are:

1. Reduce inequality
2. Protect vulnerable people
3. Create a person-centred system of high quality services
4. Enable collaboration and partnerships

The capacity of Chrysalis to absorb change and undertake new initiatives positions us well to deal with current and emerging challenges, as does our history of blending voluntary, public and private resources to meet our clients' needs.

Chrysalis has, and continues to be, a leader in the disability services sector, leadership shaped and driven by our flexibility, creativity, commitment and diversity. Yet, as we consider our current and emerging environment we recognize how much more needs to be done to maximize our potential and that of the citizens we serve.

Desired Long-Term Outcomes

Our strategies and performance measures for the coming three years are guided by the Chrysalis Vision and Mission. The following targets further detail that long term vision:

- Chrysalis services meet the individual needs of clients and their families, providing personalized supports to help them shape their futures through achievement of personal goals and an enhanced quality of life. These goals include employment where possible, self-reliance, community connection and involvement and high self-esteem.
- Chrysalis operations are effective, efficient and fully accountable to clients, the community and funders.
- Chrysalis business enterprises and the *Chrysalis Charitable Foundation* activities are successful in supplementing Chrysalis core funding and demonstrate effective social entrepreneurship and ethical business and fund-raising practices.

Service by the Numbers

- Chrysalis serves close to 300 Albertans a year in Edmonton and Calgary.
- Albertans in our programs have developmental or learning impairments, physical and sensory disabilities, fetal alcohol spectrum disorders and/or mental health illnesses. Many clients have multiple disabilities.
- More than 100 businesses assist Chrysalis by providing training, volunteer and employment opportunities for persons with disabilities;
- Each year, we help more than 125 clients obtain and/or maintain employment positions;
- Our clients contribute more than 50,000 volunteer hours annually to not-for-profit organizations in our communities;
- More than 50 new individuals begin service with Chrysalis

- Across the province, a stable, predictable and adequate funding and support system exists for persons with developmental disabilities, providing safe and secure, high quality programs and support services.
- Highly qualified and committed Chrysalis staff are active, engaged in and supportive of the goals and directions of the organization and in their personal work and employees stay for the long-term with the organization.
- Citizens with disabilities are recognized and valued as gifted contributors to their local communities and to the province; are acknowledged and honoured for their individual abilities; and are treated with dignity and respect, as evidenced through equitable employment and volunteer opportunities, social acceptance and community inclusion.
- Increased and enhanced inter-agency planning and collaboration supports developing and delivering the services needed by disabled Albertans.

2014-2017 Strategy

In the next three years, we will focus on four strategic areas:

1. **Improving client outcomes and opportunities:** Chrysalis will continue to enhance quality of life for clients through high quality, effective services that meet client needs. Priorities for action include:

- Increased client involvement in meaningful programming and community involvement;
- Greater focus on client outcomes and outcomes measurement;
- Greater focus on client employment;
- Continued emphasis on, and expansion of, individualized Person Centred and Directed Planning;
- Continued certification/accreditation;
- Ensuring health, safety and security;
- Proactive and innovative programs and service delivery;
- Stability for clients, families and staff;
- Enhanced quality assurance;



2. **Building a more inclusive community:** Chrysalis will continue to serve as a strong advocate and catalyst for social change on behalf of Albertans with disabilities. Recognizing the power of united efforts, Chrysalis will support and actively engage in inter-agency planning and advocacy with the aim of building a truly inclusive community. Priorities for action:

- Increased and more effective government and public advocacy;
- Expanded and strengthened external alliances;
- Increased community and business involvement in Chrysalis;
- Increased client connections and involvement in the community;
- Continued support for clients in self-advocacy;
- Expanded strategic marketing of clients and programs and services.

Quality of Life.
It's what clients and their families are all striving to achieve. Chrysalis services reflect the fact that quality of life is individual, subjective, incremental and different for each person.

3. Strengthening organizational capacity and sustainability: Chrysalis will continue to pursue expansion of its financial and human resource base to provide further stability and capacity. Priorities for action:

- Expanding the *Friends of Chrysalis*;
- Expanding the Chrysalis volunteer base;
- Increased engagement and collaboration with the Chrysalis Charitable Foundation;
- Increased Chrysalis business enterprise revenues.
- Increased funding diversity;

4. Enhancing governance, administration and operations: The Chrysalis volunteer Board of Directors will regularly monitor its own Board processes and development to ensure effective governance and long-term stability of Chrysalis. The administrative leadership team will regularly review organizational policies, processes and activities to maximize efficiency and effectiveness of Chrysalis management and operations. Priorities for action:

- Sound outcomes and evidence-based financial and operational planning;
- Improved outcomes measurement and reporting;
- Continued clear accountability to government, clients and families and community supporters;
- Improved information systems;
- Chrysalis staff that are engaged, informed, committed and qualified;
- Ensuring an empowering environment for management and staff;
- Continued use of applied research to support development and implementation of best practices;
- Development of formal and comprehensive succession plans for the administrative leadership team and the Board of Directors.

The Chrysalis Pledge

With this plan as our compass, the Board of Directors of Chrysalis commits to working with staff; clients and their families; funders, community and business partners and Chrysalis “friends” in maintaining stability and high quality client service, coupled with potential longer-term growth. Significant work lies ahead to maximize Chrysalis’s potential, including the building of the increased alliances and partnerships needed to foster the broader inclusive community. Similarly, diversifying and increasing our funding will be no easy task.

Evidence of success will be most apparent in these frontline initiatives:

- Inclusive client needs assessment;
- Responsive, innovative and high quality programs;
- Strong leadership and sector advocacy;
- Collaboration and partnership with sector stakeholders;
- Qualified, skilled and engaged staff;
- Maximized financial and human resources;



- Growing Charitable Foundation contributions that support client needs and priorities and increased numbers of “Friends of Chrysalis”;
- Best-practice operational and strategic governance, including superior human resource and financial management;
- Flourishing and growing business enterprises.

Accredited by:

Alberta Council of Disability Services



Creating Excellence Together