

STRATEGIC PLAN HIGHLIGHTS 2019-2022

OUR STRATEGIC PLAN AIMS TO:

- *Establish 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: AN ALBERTA SOCIETY FOR CITIZENS WITH DISABILITIES

This document outlines the overall highlights of the Chrysalis 2019-2022 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 sets 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 **five** areas of strategic priority including:

1. Providing more effective, innovative and client-focused programs and services.
2. Building a more inclusive community through enhanced engagement, awareness, and advocacy.
3. Strengthening organizational capacity and sustainability.
4. Enhancing organizational governance, administration and operations.
5. Ensuring the health, safety and security of clients and employees.

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 49 years in Edmonton, and 29 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 strategic issues that include:

1. Expanding, changing, and aging client base.
2. Continued shift to focus on community-based services.
3. Funding by the Provincial government that is not keeping up with the growth in client numbers or inflationary cost pressures – a challenge that may become even more extreme in a time of provincial government deficits and spending restraint.
4. Lack of clarity in provincial government policy changes and longer term directions in supports for persons with disabilities under a new government.
5. Increased expectations by families and guardians for individualized service.

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: Chrysalis serves adult 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 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 woods), individual gifts and donations, fundraising and special events.

6. Recruitment and retention of appropriately skilled and qualified staff due to relatively low salaries and the competition for employees from both the public and private sector.
7. Increasingly complex and competitive fundraising and the impact of the economic downturn on donations and revenues through the Chrysalis business enterprises.
8. Increased emphasis on outcomes, accountability and risk management.
9. Increased focus by government 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*. 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 capacity of Chrysalis to absorb change and undertake new initiatives positions the organization well in dealing 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 Albertans 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 targets that further detail that long-term vision:

1. Chrysalis services meet the individual needs, goals and desires 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 self-reliance, being a valued member of society, employment when possible, volunteerism, community connection and involvement, and high self-esteem.
2. Chrysalis operations are effective, efficient and fully accountable to clients, the community and funders.
3. Chrysalis business enterprises and the Chrysalis Charitable Foundation fund development activities are successful in supplementing Chrysalis core funding and demonstrate effective social entrepreneurship and ethical business and fund-raising practices.

4. 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.
5. 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 stay for the long-term with the organization.
6. 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.
7. Increased and enhanced inter-agency planning and collaboration supports developing and delivering the services needed by disabled Albertans.

10-Year Practical Vision

In pursuing our overall long-term Vision of *“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”* we strive to have the following key elements fully in place by 2029:

1. All Chrysalis programs and services are fully client focused and effectively meet client needs and desires.
2. Programs and services are evidence-based, reflect best and promising practices and demonstrate measurable outcomes.
3. Chrysalis has a diverse, stable and adequate funding base to meet the needs of clients.
4. Chrysalis has adequate and appropriate facilities in through which to deliver programs and services.
5. Chrysalis has active community engagement and a high awareness and recognition of Chrysalis programs and services and the needs/aspirations of clients.
6. Overall Chrysalis is a strong, progressive organization and seen as an Alberta leader and partner in providing services for individuals with developmental disabilities.

2019-2022 Strategy

Over the next three years, we will focus on **five** strategic priority areas:

- 1. Providing more effective, innovative and client-focused programs and services:** Chrysalis will continue to work to enhance the quality of life for clients through high quality, effective services that meet client needs and desires. Priorities for action include:
 - 1.1 Increase client involvement in meaningful programming and community involvement and Chrysalis operations, driven by clients’ needs and desires.
 - 1.2 Continue to focus on improved client outcomes through the use of research, measurement and reporting.
 - 1.3 Continue support for client self-advocacy.

1.4 Ensure stability and accommodation in programs for clients, families and staff through the full life-stages of individuals.

1.5 Enhance quality assurance through measurable outcomes.

1.6 Expand strategic marketing of clients and programs and services.



2. Contributing to an inclusive environment that respects and protects diversity.

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 lead, support and actively engage in inter-agency planning and advocacy with the aim of building a truly inclusive community. Priorities for action include:

2.1 Increase effectiveness of government and public advocacy.

2.2 Increase community and business involvement in Chrysalis.

2.3 Increase client involvement in the community through expanded market awareness of client skills and abilities, and programs and services.

2.4 Remove systemic barriers to client participation/achievement.

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 include:

3.1 Expand network of Chrysalis friends *and their engagement and collaboration with the Chrysalis Charitable Foundation to facilitate increased donor support.*

3.2 Expand Chrysalis volunteer base.

3.3 Increase engagement and support to the Chrysalis business enterprises to support increased revenues.

3.4 Increase overall funding diversity.

3.5 Enhance advocacy with governments to secure appropriate supports and funding for Chrysalis and persons with developmental disabilities.

3.6 Develop a competent, engaged workforce and volunteer base.

3.7 Determine organization's ability to provide services to a greater number of individuals.

4. Enhancing governance, administration and operations:

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

- 4.1 Undertake evidence-based financial and operational planning.
- 4.2 Continue clear accountability to government, clients and families and community supporters.
- 4.3 Improve information and data management systems.
- 4.4 Engaged, informed, committed and qualified Chrysalis staff and Board of Directors.
- 4.5 Expand and ongoing professional development for staff and Board of Directors.
- 4.6 Create an empowering environment for management and staff.
- 4.7 Continue use of applied research to support development and implementation of best practices.
- 4.8 Enhance and expanded all internal and external communications.
- 4.9 Develop formal and comprehensive succession plans for the administrative leadership team and the Board of Directors.

5. Ensuring health, safety and security of clients, staff, volunteers and visitors. Chrysalis will continue to focus efforts on ensuring the health, safety and security of clients when at Chrysalis or in social, volunteer, or employment settings in the community, and of everyone who works at or visits Chrysalis facilities. This will be achieved by:

- 5.1 Continue certification/accreditation through provincial and other appropriate and necessary processes.
- 5.2 Ensure all staff receive appropriate health and safety training and are actively engaged in ensuring the health and safety of all.
- 5.3 Ensure Chrysalis facilities are safe and secure.
- 5.4 Comply to all applicable legislative requirements for health and safety.

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’ potential, including the building of the increased alliances and partnerships needed to foster the broader inclusive community. Similarly, diversifying and increasing our funding will not be an easy task.

Evidence of success will be most apparent in frontline initiatives which include:

1. Inclusive client needs assessment.
2. Responsive, innovative and high quality programs.
3. Strong leadership and sector advocacy.
4. Collaboration and partnership with sector stakeholders.
5. Qualified, skilled and engaged staff.
6. Maximized financial and human resources.
7. Growth in Charitable Foundation contributions to support client needs and priorities and increased numbers of “Friends of Chrysalis”.
8. Best-practice operational and strategic governance, including superior human resource and financial management.

9. Flourishing and growing business enterprises.

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Creating Excellence Together