| **GOAL** | **OBJECTIVES** | **WORK PLAN** | **KEY PARTNERS** | **LEAD PERSON(S)** | **TIMELINE** | **OUTCOMES** | **INDICATORS** |
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| Goal 2: Secure necessary resources to support children and families. | **b – Improve financial stability and sustainability of the Coalition** | 1. Develop strategy to address revenue needs:  * member fee revenues to support core operations (current deficit $14,000) * special projects to fund themselves * develop guidelines for use of Coalition consultant time on special projects * encourage and recognize member in kind services/donations: * appeal for donation of printing or other costs e.g. broadsheets * build core costs recovery into event fee when we run events  1. Small group (Bill, Gary, Marg & Greg) to review staff time allocation  * Update time log info from KV and DW * review Terms of Reference for Coalition Tables, Memorandum of Association   3)Develop member relations strategy that ensures   * Coalition Council membership is balanced and representative of clients we serve and of various service sectors * Relevant and needed information on Coalition members is collected and used to describe the Coalition in funding applications, presentations, advocacy * Recruitment of new members is strategic and done in conjunction with Secretariat * New member applications are handled in a timely manner and recommendations made to Secretariat and Council * Orientation of new members includes welcoming letter, description of ways to get involved with Coalition groups, fees invoice * New members have a mentor to help orient them to Council * Member policies are adhered to, particularly with regard to prompt payment of fees * Member input is periodically sought re satisfaction with the operation of the Coalition; recommendations for changes are made as necessary | Coalition members | Infrastructure Table  Identify one Infrastructure lead for membership? | Fall 2011 | 1) Propose balanced budget 2011-12 to Council in Feb 2012  2) Members recognized when appropriate publicly for donations, and opportunities for more made known  3) Resources aligned with identified goals  4) Members are satisfied with Coalition operations  5) Members are better informed, understand Coalition better, able to make better decisions  6) Coalition grows its membership at an appropriate pace | 1. Reduced deficit,   reduced variance from projected costs (more accurate budgeting), annual comparisons show improvement  2) Strategic way of recognizing contributions of members (e.g. annual report)  3) Positive fund balance to meet commitments (surplus remains)  4)Periodic surveys indicate high level of satisfaction with Coalition operations  5) More active participation at Council meetings  6) Membership grows steadily |
| **c – Develop a framework and support for identified areas of Coalition member staff development based on Coalition goals (e.g. LEAD).** | 1) report on LEAD cohort of 2010-11 to Council  2) survey Coalition re appetite and timing for another cohort, plus possibly a CEO version summer 2011  3) schedule next LEAD based on responses (Jan 2012-13, full Fridays)  4) revisit idea of an Executive LEAD for 2013 or 14 later in 2012  5) Determine if any new professional development needs are expressed by members  6) inform Coalition of training events coming in new year so they can budget: Bridges out of Poverty Train the Trainers May 5 2012, Youth Engagement training Jan 30-31 2012, LEAD through 2012 starting Jan 27 | Georgian College & affiliated universities: Linda Trott, Karen Doherty | Greg, Debbie, Gary | LEAD promo late fall  LEAD program Jan 12-Jan 13 | 1) next LEAD cohort well attended, and well received  2) LEAD curriculum and training developed/delivered to support member staff understanding re Coalition goals such as better integrated services, use of best practices, more inclusive services | 1) LEAD program well attended, well reviewed  2) Members indicate in survey that their professional development needs/requirements are being met |
| **d- Identify efficiencies to enhance member services and maximize resources (i.e. help desk, back office admin support, bulk purchases).** | Objective to pool needs for better deals and more efficient back office functionality  1) Gather info on capacity of agencies to partner with others on back office services. Survey to determine from members a) what services are they currently offering to other organizations b) what services could they use?  2) Identify those already in cooperative service agreements (e.g. SCAN fibre network of 6 agencies, purchasing cooperatives in area, CCAC admin role with community health centres, 211 role with CCAC, decision support/analyst support, sharing 1 QA manager or 1 Volunteer Coordinator, 1 payroll person, shared space and admin arrangements, how to meet new public services RFP for IT guidelines, mentoring)  3) Infrastructure to consider role as broker between/among agencies, sharing best practices | Aperio to present Dec 8 2011 on social enterprise and shared cost arrangements | Bill & Ken | Survey members as in 1) Jan-Feb 2012 | 1. Favourable impact on members’ bottom lines 2. Enhanced collaboration around shared services 3. More cost effective service delivery system | 1)Members report reduced costs, greater efficiency through shared services |
|  |  | 4)Maintain a high quality communications plan that includes:  **Website**   * Maintain and update a professional, friendly website that meets members’ needs for information and networking * Create an acronym list for the Coalition website to make groups and terms more easily understood by members.   **Communication Support for Coalition Goals**   * Provide communications support to reach coalition goals in specific initiatives such as: Youth Engagement, Advocacy, Best Start, Student Support Leadership, Youth Justice support   **Media Relations**   * Create bilingual professional press releases to highlight Coalition publications, events, advocacy efforts   **Publications**   * Keep “You Made it Happen” review current and available to new members * Distribute e newsletter regularly to alert members to items of interest * Engage other members of the community in our initiatives by distributing newsletter more widely   **Membership Outreach**  Create a piece “How to Make the Most of your Coalition Membership” that outlines ways to become involved in Coalition groups and activities for new members |  | Kristina, Debbie Clarke and Deb |  | -Increased traffic of the website by members.  -Acronym list is developed and posted on the website.  -Increase awareness of Coalition initiatives  -Coalition is positioned publicly as an important factor in improving lives of  kids in Simcoe County.  -Feedback on publications is solicited from Members via survey.  -“You Made It Happen” is updated and sent out with invoices.  Add new potential members and groups to newsletter distribution list.  -Develop optimum distribution timelines for newsletter.  -New Membership package with welcoming letter, recognition and mentor information is created. | -Analytical reports to Infrastructure to track website visits.  -Acronym list up and functioning. It is useful and people are contributing.  -All task groups’ information is posted on site and in publications.  -Youth engaged and utilizing our website.  -Youth friendly area of the website is more extensive.  -Coalition is mentioned in the media and media and community relations are expanded.  -Survey is sent to members and good response is gained.  -Members are aware of the document.  -People are receiving newsletter.  -Members satisfied with distribution.  -New members have received this information  -New members feel welcome. |