

# Strategic Plan 2019-2022

## VISION

A world without Alzheimer's disease and other dementias.

## MISSION

To alleviate the personal and social consequences of Alzheimer's disease and other dementias and to promote research.

### GOALS

### INITIATIVES

### KEY PERFORMANCE INDICATORS

#### 1. MISSION PROGRAM EXCELLENCE

To optimize the quality of life for individuals impacted by Alzheimer's disease and dementia through improved programming that offers diversity, accessibility and enhanced impact.

- We will develop processes to focus on the local needs of clients while maintaining a province wide approach to quality of service delivery
- We will collaborate with other local health care providers in the elimination of gaps and duplication of service in order to provide for the best quality of service possible for our community.
- We will be more pro-active to respond to the anticipated growing number of clients and will better identify all those who may be in the early stages of dementia.
- We will deliver a greater variety of programs to address the various stages throughout the continuum of the disease.

- Evidence of statistical data to indicate the increased number of persons, as well as tracking the number of unique and diverse persons being served.
- Evidence for enhanced marketing and communication and greater use of social media to get the message out as effectively as possible.
- Evidence for increases in the number of new programs being introduced by identifying the most relevant sections.

#### 2. FINANCIAL VIABILITY AND REVENUE GROWTH

To cultivate community awareness to ensure the long-term sustainability of ASSL as well as for the support of the National Vision for a cure for Alzheimer's disease.

- We will develop the Alzheimer brand both locally and nationally as top of mind with donors.
- We will develop a Fund Development Strategy to address both local and provincial needs.
- We will create a greater diversity of revenue sources and reduce the dependence on government funding.
- We will develop a unique major local signature event, and will attract more major sponsors as well as educate the community to help find a cure for Alzheimer's disease.

- Evidence of a strong marketing strategy to enhance public awareness and attitudes indicating a consistent 10% increase in donations per year.
- At least five new major local sponsors per year.
- Increase in number of bequest donations.

#### 3. HUMAN RESOURCE DEVELOPMENT

To be an employer of choice amongst the local non-profit charitable organizations, providing essential training, empowering and valuing the work of all staff and volunteers, as well as providing competitive wages and benefits and a positive work environment that focuses on team work and program success.

- We will regularly evaluate the human resource ratio for the delivery of excellent programs and services to stay ahead of the expected rapid increase in numbers of clients.
- We will provide the needed space that is both aesthetically pleasing and accessible while providing the proper safe space required to offer changes in programming on-site, as much as possible.
- We will ensure the quantity and quality of staff and volunteers exceeds the current levels to account for growing numbers of clients (stay ahead of the trends and growth expected in the future).
- We will continue to conduct regular salary comparisons to other similar size and type of organizations to ensure compensation is fair and equitable.
- We will promote staff involvement as much as possible in the decision-making processes and encourage an attitude of creative empowerment.

- Identify staffing needs and provide the necessary training required to stay ahead of the expected growth in this disease.
- Promote within the community the necessity and opportunities for health care providers to find satisfying careers for serving populations living with the challenges of Alzheimer's/dementia.
- Take steps to support more organizational health and wellness initiatives to provide a balance of work/life opportunities.
- Be more proactive than reactive to ensure having sufficient staff in place to avoid burnout.
- Introduce new ways to value staff to ensure that ASSL is a great place to work!

#### 4. ADVOCACY, PARTNERSHIPS AND ENVIRONMENTAL AWARENESS

To strengthen our voice, brand and relevance with stakeholders.

- We will develop the Alzheimer Society position as the "Go To" organization in the eyes of the government and the greater dementia sector.
- We will engage in strategic local partnerships that support the aspirations and priorities of ASSL as well as ASiO.
- We will educate the broader local community of the many available services and programs throughout the continuum of the disease from the early stage of diagnosis to the end of life.
- We will better educate and communicate the need to promote the vision for finding a cure for this growing disease, which is incurable at present.
- We will advocate for more financial support to help find a cure.

- Be an active ambassador in forming partnerships with like-minded health care providers.
- Direct greater promotion opportunities to Baby Boomers/Millennials so as to help them become more aware that the cure is important, not just for the older generation now, but as they themselves age a needed cure for this disease may well impact their own lives.
- Continue to support ASiO's efforts to promote and lobby with the various levels of government for a cure.

#### 5. COLLABORATIVE FEDERATION EXCELLENCE

Improving sustainability and visibility through new ways of collaborating within the Federation.

- We will ensure that ASSL makes every attempt to align with the quality standards and expectations for accreditation.
- We will support and cultivate local opportunities for sharing best practices with other Federation affiliates.
- We will leverage technology to strengthen operational processes and ensure proper training for all staff and to share ideas throughout the Alzheimer Federation.
- We will ensure that services not being provided locally for some clients may be available elsewhere across the province in order to meet their specific needs.
- We will strive to provide multi-language materials reflective of the cultural make-up of our community, when needed.
- We will strive to ensure that the diversity of staff/volunteers/board members are reflective of our community.
- We will provide financial resources for the ASSL leadership team to attend workshop training sessions sponsored by ASiO as well as to serve on ASiO committees when and where needed.

- Needed investment in technology to keep abreast of the times.
- Adequate budget line for expenses for leadership members to attend regional/provincial meetings.
- Targeted succession planning for Board members and key leaders.