



CANUCKS AUTISM NETWORK

# STRATEGIC PLAN 2016-2021

revised on Sep 18, 2019

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## our story

Canucks Autism Network (CAN) was founded in 2008 by Paolo and Clara Aquilini, whose son Christian has autism.

Throughout Christian's childhood, Paolo and Clara watched as their son faced countless barriers to participation in community sports and recreation. In response to the lack of opportunities for individuals with autism, Paolo and Clara founded CAN with the goal of enriching the quality of life of families living with autism in BC.

Today, CAN is recognized as a provincial leader in the field of adapted sports and recreation programming for individuals with autism. Through specialized support techniques, parent collaboration, and a high ratio of staff and volunteers, CAN is able to ensure that every child, youth, and adult is successful on their own terms, and at their own pace.

In addition to programming, CAN is committed to promoting understanding, acceptance and inclusion through community engagement and training initiatives across BC and beyond.

Since 2008, CAN has positively impacted the lives of over 5,000 individuals with autism and their families, creating a network of community and support that extends far beyond the walls of CAN programs.



## *foundation of the strategic plan*



The **vision** articulates the desired future that CAN is working to create;

The **mission** articulates the Society's reason for being and its unique value-add;

The **goal** articulate the results CAN is focused on achieving; and

The **values** tell the world what CAN considers “non-negotiable”, the important and enduring beliefs or ideals about what is good or desirable and what is not.



## *our vision*

Every individual and family living with autism is understood, accepted, and supported in all community spaces



## *our mission*

To provide programs for individuals with autism and their families, while promoting acceptance and inclusion through community engagement and training initiatives across BC and beyond

our goals



To realize our vision, CAN is focused on *five* goals:

- 1. Provide Programs**  
Deliver high-quality programs to more individuals with autism and their families across BC.
- 2. Build Capacity**  
Deliver training and develop tools for various sectors to build community capacity and facilitate inclusion of individuals with autism across all community spaces.
- 3. Foster Community Engagement**  
Promote acceptance, accessibility and inclusion in community spaces across BC so that individuals with autism and their families will feel understood, accepted and included in a range of community activities.
- 4. Build Sustainable Funding**  
Secure a sustainable and diverse financial resource base that supports the ongoing stability and growth of CAN programs and services.
- 5. Achieve Operational Excellence**  
Establish a culture of continuous improvement to increase efficiencies, minimize costs, foster employee engagement, and model excellent business practices.

**COMMITMENT TO EXCELLENCE**

We endeavor to exceed expectations in all that we do.

**I “CAN” ATTITUDE**

We believe in every individual’s ability and encourage the development of self-confidence, self-esteem and a sense of purpose in play, work, and life.

**ACCESSIBILITY**

We are committed to a barrier-free and inclusive environment.

**our values**

**LEADERSHIP**

We embrace our role as a leader and strive to inspire, teach, and motivate others to be inclusive and accepting.

**COLLABORATION**

We believe that success is achieved through shared knowledge, strong partnerships, and collective capacity.

**FAMILY**

We value a sense of belonging where all families are welcome and appreciated and support one another through shared experience.

**INNOVATION**

We believe in continuous improvement and are open to ideas that challenge the status quo and drive innovation.



# goal #1

## provide programs

*Deliver high-quality programs to more individuals with autism and their families across BC.*

### **Targeted Outcomes by 2021: Overall Goals**

- By 2021: Increase minimum ratio of annual program opportunities per participant from 1.9 to 3 programs (rate as of Sep 2019) across all regions where programs are offered.
- By 2021: Create a program evaluation framework that allows for measurement of outcomes with all key stakeholder groups (i.e., participants, families and community partners)



*Achieve and maintain high standards across all CAN programming to ensure program participants are safe and supported and have the opportunity to learn new skills, build confidence, and feel engaged in their community.*

### **Targeted Outcomes by 2021: Measuring Our Success**

- Improve the skills and competencies of program staff by increasing minimum mandatory annual training time for new staff from **3 hours** to **4 hours** by 2020, and minimum ongoing professional development to 1 hour per year for returning staff by 2020.
- Ensure that a minimum of **25%** staff at each program holds a valid First Aid certificate.
- By 2021: Ensure that staff in all program locations have the opportunity to receive training in areas such as: mental health, supporting diversabilities (e.g., deafness, visual impairment, mobility impairments), gender & sexuality and suicide prevention.



strategies | 1.1

### Children's Programs (Ages 3-12)

*Deliver a core set of programs in designated urban centres across BC that provide CAN members ages 3-12 with low or no-cost introductory level experiences in sport and recreation.*

#### Targeted Outcomes by 2021: Measuring Our Success

- By 2021: Deliver the full suite of core programs (swim, skate, multisport and active) in all designated urban centres across BC.
- By 2021: Link all core programs across all regions to partnerships with sport and recreation providers that offer opportunities for children to transition into community-based programming and promote these opportunities to CAN members.

#### Outcomes beyond 2021:

- By 2022: Deliver summer day camp programs in all designated urban centres across BC. Day camps will include sport and recreation experiences as well as other types of activities (e.g., arts & technology opportunities).
- By 2023: Deliver a minimum of two overnight camp opportunities for children each year in two locations within BC.
- By 2020: Develop a regional expansion plan that outlines fundraising, HR, marketing, program and event targets and activities.



strategies | 1.2

### Youth & Adult (Ages 13+)

*Offer programming across four areas of focus in designated urban centres across BC that provide youth and adult members with a range of low or no-cost opportunities to improve quality of life. Areas of focus: physical & mental health, employment & volunteering, social & life skills, arts & technology.*

#### Targeted Outcomes by 2021: Measuring Our Success

- By 2021: Offer programming across all four areas of focus in designated urban centres.
- 2019-2022: Deliver the Ready, Willing & Able program to increase opportunities for individuals with ASD to secure employment.

#### Outcomes beyond 2021:

- By 2023: Build partnerships with community-based service providers across all programs and locations that help to connect youth and adults with autism to local supports (e.g., mental health services, employment services, recreation opportunities, etc.) and promote these services to CAN members.



**Families (All Ages)**

*Offer programming for families in designated urban centres across BC that provide CAN members with low or no-cost opportunities to connect with a community of support.*

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**Targeted Outcomes by 2021: Measuring Our Success**

- By 2020: Introduce a Sensory Friendly Space at all CAN Family Events, where applicable.
- By 2021: Offer at least one family event per season in designated urban areas across BC.
- By 2021: Offer at least two family camps per year outside of designated urban areas.
- By 2021: Build a sponsorship strategy for Family Events across all designated regions.

*Develop and implement a membership recruitment strategy to increase the number of individuals with autism and their families who are CAN members.*

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**Targeted Outcomes by 2021: Measuring Our Success**

- Increase the total number of active CAN members from 1,400 to 1,575 (as of September 2019)
- By 2021: Increase the total number of active CAN members living in the Lower Mainland by 12.5%
- By 2021: Increase the total number of active CAN members on Vancouver Island by 12.14%
- By 2021: Increase the total number of active CAN members aged 12 and under in Kelowna by 15.38%
- By 2021: Increase the total number of active CAN members living in Kamloops by 20%

## goal #2

### build capacity

*Deliver training and develop tools for various sectors to build community capacity and facilitate inclusion of individuals with autism across all community spaces.*



### strategies | 2.1

*Create, deliver, promote and evaluate live training opportunities for sport and recreation providers, first responders, employers, school personnel and other community organizations.*

#### **Targeted Outcomes by 2021: Measuring Our Success**

- Deliver a minimum of 100 workshops per year for sport and rec providers across BC.
- Deliver a minimum of 15 workshops per year for schools across BC.
- Deliver a minimum of 25 workshops per year for employers across BC.
- Deliver a minimum of 20 workshops per year for first responders across BC.
- Deliver a minimum of 30 workshops per year for community organizations across BC.
- Deliver a minimum of 5 workshops per year in rural communities across BC.
- By 2021: Create an evaluation framework for live training that measures learning pre and post workshop and the ongoing impact of CAN training at a six month follow-up.

#### **Outcomes beyond 2021**

- By 2023: CAN's training and community engagement revenue (including revenue from live training, online courses, contracts and in-kind exchanges) will offset all expenses related to the delivery of these initiatives.



## strategies | 2.2

*Promote and evaluate online training courses for first responders, sport coaches and community recreation providers.*

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### ***Targeted Outcomes by 2021: Measuring Our Success***

- By 2021: 1,500 coaches across Canada will complete the Supporting Positive Behaviours module.
- By 2021: 750 recreation providers across BC will complete the Autism Awareness for Community Recreation Providers module.
- By 2021: 500 first responders will access the Autism Awareness for First Responders module.
- By 2021: Create an evaluation framework of CAN's three online training courses: Autism Awareness for First Responders, Autism Awareness for Community Recreation Providers and Supporting Positive Behaviour.
- By 2021: Create an evaluation framework for training partnerships.

# goal #3

## foster community engagement

*Promote acceptance, accessibility and inclusion in community spaces across BC so that individuals with autism and their families will feel understood, accepted and included in a range of community activities.*

### Overall Goal:

- By 2023: CAN's training and community engagement revenue (including revenue from live training, online courses, other contracts and in-kind exchanges) will offset all expenses related to the delivery of these initiatives.



strategies | 3.1

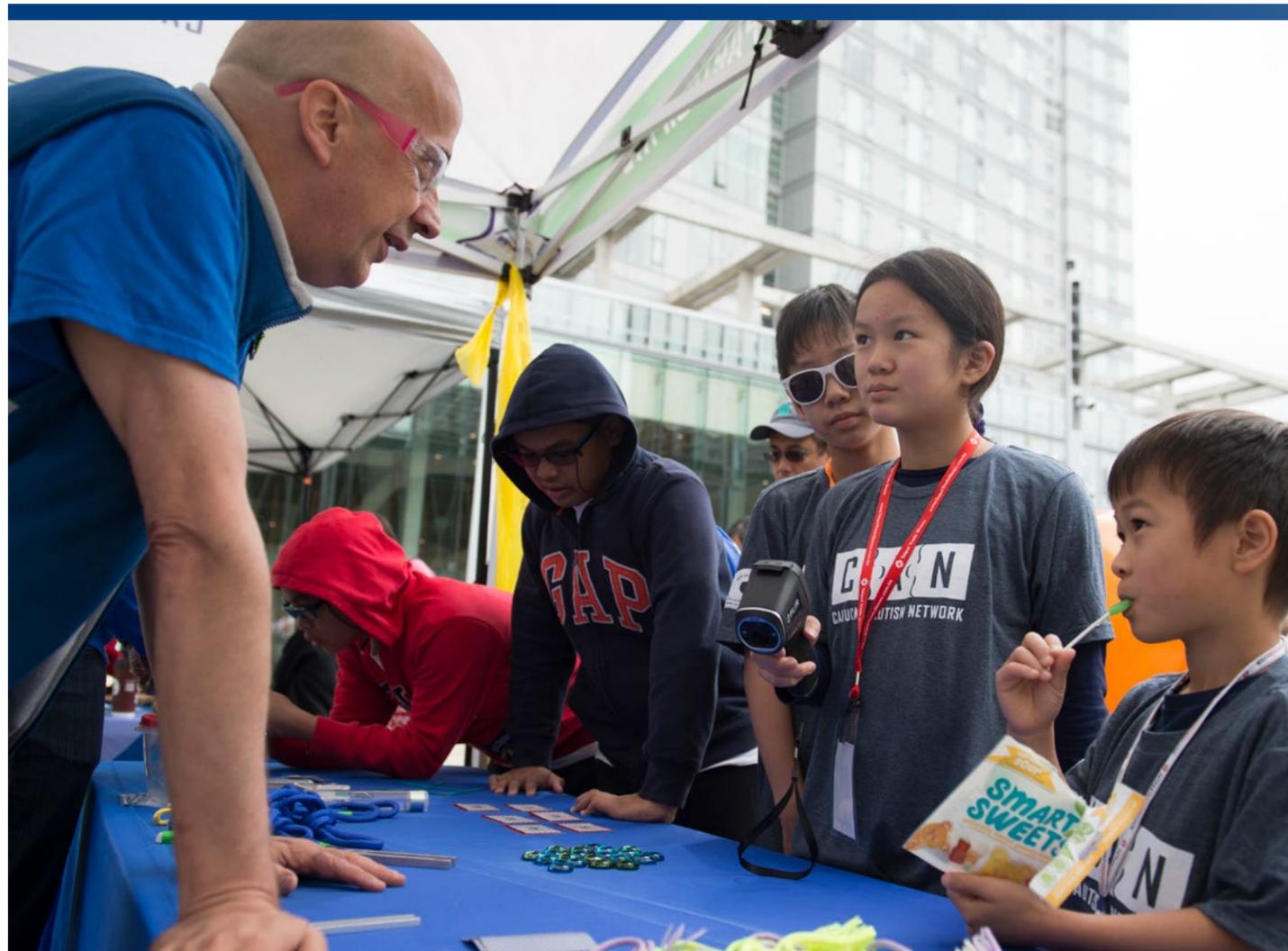
*Build understanding, acceptance and support of autism by partnering with a range of community organizations to host events and create resources to make community spaces more accessible to the autism community.*

### Targeted Outcomes by 2021: Measuring Our Success

- By 2020: Build a Community Engagement Team with a strong representation of people with lived experiences to execute target number of events in each region.
- By 2021: Deliver a minimum of 20 events per year in the Greater Vancouver area.
- By 2021: Deliver a minimum of one event per year in urban centres outside of Greater Vancouver.
- By 2021: Create an evaluation framework for community engagement events.

### Examples:

Try It events in partnership with sport organizations, YVR and YLW Accessibility Tours, First Responder open houses, Sensory Friendly Spaces at Vancouver Pride, Vancouver Film Festival, Bard on the Beach, Surrey's Major Events, Museum of Surrey, Parks Canada Learn to Camp workshops and events, etc





strategies | 3.2

*Partner with community organizations to create resources that support inclusion of individuals with autism within their spaces, programs and services. Promote resources to CAN members as well as other individuals with autism and their families.*

**Targeted Outcomes by 2021: Measuring Our Success**

- By 2021: Engage in a minimum of 10 resource development projects per year.
- By 2021: Engage in a minimum of one resource development per year per region outside of the Lower Mainland.
- By 2021: Create an evaluation framework for resource development.

*Examples:*

YVR & YLW resources, Activity Storybooks for Science World/Museums/etc., Videos for City of Surrey/Vancouver/Translink, Toolkits for Rogers Arena/Surrey Fire.

## goal #4

### build sustainable funding

*Secure a sustainable and diverse financial resource base that supports the ongoing stability and growth of CAN programs and services.*





strategies | 4.1

*Implement a diverse fundraising strategy that steadily increases the annual funds raised to sustain ongoing program, training and community engagement growth.*

**Targeted Outcomes by 2021: Measuring Our Success**

- Starting in FY2020: Create an annual strategic fundraising plan that outlines the activities, tactics and goals associated with major gifts, corporate donations, grants, sponsorships, events, and annual mid-level giving campaigns.
- By January 2020: Build a regional fundraising plan that outlines fundraising events, campaigns and HR needs across regions.
- By 2020, create a Funding Designation Tracking System.
- Measure and analyze the ROI and cost to raise a dollar for all funding activities to establish optimal performance benchmarks and ensure the most effective fundraising strategies are undertaken.
- Conduct an annual SWOT analysis to better prepare for possible funding threats.
- Starting in FY2021: Establish the building blocks of a planned giving program by determining a preliminary pipeline of legacy giving prospects. Increase the annual fundraising revenues by a minimum of 20% to reach a \$4.8 M dollar annual target by 2020-2021 fiscal year, with a stretch goal of \$5M.



strategies | 4.2

*Create a financial model for programs and training initiatives that offers some cost recovery or income generation while ensuring little to no financial barriers to participation for individuals with autism and their families.*

**Targeted Outcomes by 2021: Measuring Our Success**

- Develop a competitive, value-based pricing strategy for CAN training programs and community engagement consultation that supports the financial and strategic goals of the organization.
- Honour value of accessibility by maintaining a Fee Assistance Program that provides partial or full coverage of any fees that pose a barrier to participation for CAN members.

# goal #5

## achieve operational excellence

*Establish a culture of continuous improvement to increase efficiencies, minimize costs, foster employee engagement, and model excellent business practices.*



strategies | 5.1

*Develop and implement an effective risk management plan that ensures strategic objectives are being met while identifying and managing both internal and external risks across the organization.*

### **Targeted Outcomes by 2021: Measuring Our Success**

- Formalize Risk Management Plan to help mitigate high-level risks that are likely to have a material impact on the organization's ability to achieve its mission and objectives.
- Perform a quarterly audit of current and new risks in conjunction with an update to the risk registry.
- By 2020, establish and implement a protocol ensuring all contracts and agreements are reviewed early in the implementation process and stored in a centralized file system.
- By 2021, increase the operating reserve funds from 19% to 25% of the total annual expenses, or approximately \$1.0 M dollars.
- Update CAN Policies & Procedures document on an annual basis and provide quarterly policy training for staff.



## strategies | 5.2

*Increase the use of data and technology to create measurable improvements to organizational performance and operational efficiencies.*

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### ***Targeted Outcomes by 2021: Measuring Our Success***

- Control administrative expenses to maintain 10% of total annual expenses or less.
- Perform an audit of all existing internal systems to control the addition of new systems and reduce the total number of current systems being used across the organization.
- Conduct an analysis and review of CAN's registration software requirements, producing by the end of 2020 a recommended implementation plan and budget for system improvement.
- Define and adhere to clear criteria and priority order around registration decisions, educating key staff how to communicate to families, participants and key stakeholder about the registration enrollment process.
- By 2021, implement a fully integrated HR and Payroll system that streamlines all centralized applicant tracking, scheduling, employee management and payroll.



## strategies | 5.3

*Create a healthy and high performing workplace focused on continuous improvement of the organizational and people capabilities which will enable the achievement of the strategic goals.*

### **Targeted Outcomes by 2021: Measuring Our Success**

- Increase average time worked by existing pool of program staff from 2 to 3 hours per week.
- Offer more opportunities for individuals with autism to be employed or volunteer across all aspects of CAN's operations (i.e., programs, training, community engagement, marketing/communications, development, operations).
- Build leadership and advocacy from within the CAN membership by supporting a Youth Leadership Group and involving CAN members with lived experience in organizational decision-making as well as other community engagement projects.
- Create a mentorship program and succession plan for all positions in the organization from volunteer through to CEO.
- Enlist an outside consultant to perform compensation benchmarking and create a salary guide with clearly defined pay bands at every level of the organization, by 2020.
- By 2020, all internal office staff will have identified a minimum of two individual KPIs that will align with the organization's overall strategic goals.
- By 2020, all internal office staff will have identified a minimum of two individual KPIs that will align with the organization's overall strategic goals.
- By 2021, establish a clear performance management and measurement plan for all internal office staff.