



Three Year Strategic Plan 2016-2020

*** Please note: The new strategic planning process which began in December 2019 was interrupted by Covid 19. The Rosalie Hall Board of Directors committed to the same strategic priority areas while we dealt with the global pandemic. The new plan is now in process and is anticipated to be presented at the AGM to be held on September 20, 2021**

We look forward to being able to consult with many of our partners, community members and young families as we look to Rosalie Hall's next steps. If you would like to participate, please don't hesitate to reach out to Jane at 416-438-6880 ext.251 or jkenny@rosaliehall.com

Rosalie Hall Strategic Plan

Rosalie Hall		
Strategic Priorities	Strategies	What Success Looks Like
Enhance client outcomes through service excellence		<ul style="list-style-type: none"> • 80% of young women receiving services will have improved mental health status at discharge • 80% of children have positive gains in age-appropriate indicators
Building strategic partnerships to improve pathways to service		<ul style="list-style-type: none"> • active participation in Child and Youth Mental Health Service System transformation through representation at lead agency planning tables • strategic partnerships that build system capacity and agency viability
Integrating heritage and mission to inform agency culture and achieve client outcomes		<ul style="list-style-type: none"> • Rosalie Hall staff, board members and volunteers will utilize the values of compassion and non-judgement through orientation, an annual cycle of mission-related activities • clients will report feeling accepted and respected while involved in services

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Building a stable and sustainable agency	<div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid #0070C0; border-radius: 50%; padding: 10px; width: 30%; text-align: center;"> Develop a human resource strategy </div> <div style="border: 1px solid #0070C0; border-radius: 50%; padding: 10px; width: 30%; text-align: center;"> Assess info/client data systems needs </div> <div style="border: 1px solid #0070C0; border-radius: 50%; padding: 10px; width: 30%; text-align: center;"> Implement "Quality of Work Life" staff survey </div> <div style="border: 1px solid #0070C0; border-radius: 50%; padding: 10px; width: 30%; text-align: center;"> Strengthen and evolve governance structure </div> <div style="border: 1px solid #0070C0; border-radius: 50%; padding: 10px; width: 30%; text-align: center;"> Investigate strategic partnerships/alliances </div> </div>	<ul style="list-style-type: none"> • a positive workplace with the appropriate staff and infrastructure to fulfill the goals identified for the agency • a strong governance structure capable of supporting the emerging needs of the agency

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Increasing and diversifying funding to support the long-term financial stability of the agency	<div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; margin: 5px;">Expand funding through government, foundations, grants</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; margin: 5px;">Build an effective partnership with RH Foundation</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; margin: 5px;">Build sustainable private funding</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; margin: 5px;">Investigate earned income</div> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; margin: 5px;">Assess physical plant deficits and develop capital plan</div> </div>	<ul style="list-style-type: none"> An annual funding plan that meets the needs of the agency