Form ID# 280

Youville Centre

"REALIZING OUR VISION" – Mission, Vision and Guiding Principles in Action

Strategic Plan

Review Mission, Vision, Values/Principles and Strategic Directions every 4 years
Engage All Stakeholders in the Review Process

Operational Plan – 2025-2026

The Strategic Directions in Action; Annual Quality Improvement Work Plans; Programs and Services Review and Evaluation, Goal Setting and Measurable Success

Quality Improvement

Strategic Direction #1

Youville Centre will provide programs and services that are responsive to our clients' emerging needs

Goal

Provide effective client-centered evidence informed programs and services

Work Plan/ Review:

Intake Process & Service Coordination (R)
QI-TM: CDP/ITSP Intake Team

Quality Assurance Committee (R)
QI-TM: QAC Committee/Leadership

Youth Engagement (R)
QI-TM: ITSP

Goal

Ensure clinical work is informed by research and leading practice

Work Plan/ Review:

Mental Health Services & Support (R)
QI-TM: Leadership/ Clinical Team

Client Outcomes (R)
QI-TM: Clinical Team

Literature Review (R)
QI-TM: Clinical Team

2025 CCA Accreditation Review (R)
QI-TM: Leadership Team

Implementation of CCA Accreditation CYMH Action Items (WP)
QI-TM: Leadership Team/ITSP

Strategic Direction #2

Youville Centre will build capacity within the organization to ensure a strong and sustainable future

Goal

Improve succession planning throughout the organization as leaders in CYMH

Work Plan/ Review:

Staff Operations/Tasks documented/Wiki (WP) Focus: ED Succession Plan
QI-TM: ED/Leadership

Review funding model and sustainability of CWELCC (R)
QI-TM: CDP/Leadership

BOD Succession Planning (WP) **QI-TM:** BOD Exec & Governance Cmte.

Implementation of Prof. Dev. processes & focus on Equity, Diversity & Inclusion & Cultural Safety (WP)
QI-TM: ED/Leadership

Goal

Maintain Child and Youth Mental Health Accreditation

Work Plan/ Review:

CDP MOE licensing (R)
QI-TM: CDP

File Audit (R)
QI-TM: ITSP

External Review of Strategic Plan (R)
QI-TM: Staff, Clients, & Board of Directors (BOD)

Preparations for CCA Review Fall 2025 (WP)
QI-TM: QAC Staff, Clients & BOD Exec/Accred

Implement any CCA areas to further improve quality from final report (WP) **QI-TM:** QAC Staff/Leadership

Strategic Direction #3

Youville Centre will use resources effectively and responsibly

Goal

Match financial priorities with our guiding principles and mission

Work Plan/ Review:

External Independent Financial Audit/Report to Board (R)
QI-TM: Finance Mgr,ED & BOD Finance Cmte.

Filing of T3010 Return Fiscal 2026 (WP)
QI-TM: Finance Mgr, ED

Policies and Financial Controls (R)
QI-TM: Finance Mgr, ED/ BOD Finance Cmte.

Annual Budget Process Fiscal Year 2027 (WP)
QI-TM: Finance Mgr, ED/ BOD Finance Cmte.

Goal

Maintain an effective plan for the sustainability of systems and structures in the organization

Work Plan/ Review:

Plan inclusive upgrades to washrooms & fire system upgrades (WP)
QI-TM Finance Mgr

Systems Inspected, Tested, Maintained(R)
QI-TM: Finance Mgr,ED

Recruitment, On-boarding of Staff (R)
QI-TM: Leadership Team

Transition to ONCA (R)
QI-TM: ED & BOD Exec/Gov Cmte.

Insurance to Safeguard Against Unforeseen (R)
QI-TM: Finance Mgr,ED

Plan & implement hard & software upgrades (WP)
QI-TM Finance Mgr

Strategic Direction #4

Youville Centre will be a recognized and valued presence in and have a positive impact on our community

Goal

Increase the engagement of the community in a variety of ways

Work Plan/ Review:

Community Engagement Survey (R)
QI-TM: Comms Officer

Obtain Building Tour Feedback (R)
QI-TM: Comms/ Leadership

Volunteer Appreciation & Feedback (R)
QI-TM: Comms

Update Promotional Material (WP)
QI-TM: Comms

Social Media Posts of Centre Events (WP) **QI-TM:** Comms/ Leadership/

Public Education Activities (R) **QI-TM:** Comms/ED, Leadership

Goal

Clarify and raise our profile in the community

Work Plan/ Review:

Community & Professional Partnerships & System Service Plans (WP) **QI-TM:** Leadership/Staff

Promotional/Fundraising Events (WP)
QI-TM: Leadership, Comms Officer, BOD Dev/Comms Cmte

Highlight Annual Report (R) **QI-TM:** Comms Officer, BOD Dev/Comms Cmte

Review/Renew Community Partnerships (R)
QI-TM: Leadership & Comms Officer

WP – Work Plan R – Review BOD – Board of Directors
QI-TM – Quality Improvement Team Members

Youville Centre – Strategic Plan Progress Report 2025-2026

Progress Report

Strategic Direction #1

Youville Centre will provide programs and services that are responsive to our clients' emerging needs

Provide effective client-centered evidence informed programs and services

- **Intake Process & Service Coordination** – Intake process reviewed, streamlined & changes implemented. In an effort to reduce barriers to attendance, an Uber pilot was successfully implemented based on student identified needs.
- **Quality Assurance Committee** – program & service reviews completed 2025, new QI framework is being developed alongside strategic plan. Ongoing program improvement continues through multi-disciplinary meetings and operations meetings. Implemented structured Leadership Meetings that integrate quality monitoring.
- **Youth Engagement –** Youth Voice continues to inform programs and services. Notable engagement opportunities included more active participation from students in graduation ceremony, more field trips with both students & children, second floor seating area redesign based on student feedback. Youth were also actively involved in Accreditation including interviews and feedback session.

Ensure clinical work is informed by research and leading practice

- **Mental Health Services & Support** – retained the services of a Registered Psychotherapist to provide Child & Family Therapy 2x/week. (Upcoming - Retained the services of a trainer at Think Kids to deliver CPS training & consultation). Developed a partnership with Dr. Oram to develop evidence informed transition & after care services (application to SSHRC in development). Assigned clinical supervision to ITSP Manager upon return from leave. Ensured timely review of all student service plans in multi-disciplinary planning meetings
- **Client Outcomes 25-26** – in development, report will include data from manual file review, and client satisfaction data.
- **Literature Review** – completed for Accreditation process
- **2025 CCA Accreditation Review** – CYMH indicators successfully met
- **Implementation of CCA Accreditation CYMH Action Items** – updated various policies to reflect best practices, related to Home Visits, Abuse of Vulnerable Persons, Transporting Clients
- **Children's Mental Health Ontario –** Annual conference – 2 x Leadership Staff attended

Strategic Direction #3

Youville Centre will use resources effectively and responsibly

Match financial resources with our guiding principles and mission

Maintain an effective plan for the sustainability of system & structures in the organ-ization

- **External Independent Financial Audit/Report to Board**
  Status: Drafts ready for review at July 2026 meeting. Notes: No significant issues.
- **T3010 Charitable Information Return -** Status: Draft being reviewed. Notes: No significant issues. Expect to file in July 2026.
- **Policies and Financial Controls - S**tatus: No significant issues identified in the audit.
- **Annual Budget Process Fiscal 2027** – completed & BOD approved in March 2026. MCCSS increase.
- **Plan inclusive upgrades to washrooms** – shop drawings approved, work to be done Fall 2026.
- **Fire system upgrades** – completed Jan. 2026 & Fire Safety Plan update & re-approved by Ottawa Fire Services.
- **Systems inspected, tested, maintained** - Completed: All systems inspected, tested, maintained, and replaced where necessary. Boiler pressure relief valves replaced (5 yr sched.)
- **Recruitment, Onboarding of Staff** – Pension plan successfully implemented, incentive for recruitment & retention. 6 x Canada Summer Jobs grant students Summer 2026 & ongoing student placements in both CDP & ITSP year round.
- **Transition to ONCA** – amended Articles of Incorporation accepted by CRA Charities Directorate, certificate rec'vd.
- **Insurance to Safeguard Against Unforeseen** – full building inspection done, upgrades completed based on the report (i.e. GFI plugs in CDP) – raised liability for D & O insurance coverage.
- **Plan & implement hard & software upgrades** – uniform threat management system hard/software updated, as well as network switches. More upgrades in progress to reduce cyber risk.

Strategic Direction #4

Youville Centre will be a recognized and valued presence in and have a positive impact on the community

Increase the engagement of our community in a variety of ways

Clarify and raise our profile in the community

- **Community Engagement Survey** – will be done with upcoming Strategic Planning.
- **Building Tour Feedback** – continues to be positive. Decision not to formalize feedback.
- **Volunteer Appreciation & Feedback -** annual survey done, Appreciation Week highlighted.
- **Promotional Material –** developed new client promo rack card, updated messaging/graphics.
- **Social Media Posts of Centre Events –** ongoing, highlighting client activities, & FR campaigns.
- **Public Education Activities –** shared new client promo rack card by mailing out to community high schools, resource centers & medical clinics.
- **Community & Professional Partnerships & System Service Plans** – new partnerships with Alliance to End Homelessness, uOttawa Community Research, Pinecrest-Queensway Headstart/Early Years, Ottawa Child & Youth Initiative, OACAS.
- **Promotional/Fundraising events** – successful annual Holiday & Mothers Day Campaigns, and Third Party events – new corporate donor match.
- **Highlight Annual Report 24-25 –** launched at AGM, promoted to email list, on website.
- **Review/Renew Community Partnerships** – Education partners, and community partners ongoing review & updates.

Strategic Direction #2

Youville Centre will build capacity within the organization to ensure a strong and sustainable future

Achieve and maintain Child and Youth Mental Health Accred-itation

- **CDP – MOE Licensing** – successfully completed annual license inspection during onsite visit. No follow up was required.
- **File Audits** – 2025 file audits submitted to CCA, 2026 internal file audits completed/in progress.
- **BOD/Staff/Client Preparations for CCA Review** –file upload completed summer 2025, onsite CCA Review/Interviews held fall 2025. Preliminary report rec'vd Dec. & Final Report Jan 2026 – Successful Accreditation for period of 2026-2030.
- **Internal Review of Strategic Plan** – quality assurance program reviews aligned with operational plan outlined in Strategic Plan. Board Self-Reflection and annual SWOT review postponed until Strategic Planning Consultation occurs in the upcoming year.
- **Implement any CCA areas to further improve quality from final report** – developed policies to address identified gaps following preliminary report, and a few identified in final report.

Improve succession planning throughout the organization

- **Staff Operations/Tasks documented/Wiki** – Focus: ED Succession Plan – status: ED transition Nov.2025, Leadership Succession Work Plan developed & approved by BOD Exec Comm.
- **Review funding model and sustainability of CWELCC –** completed, transition to cost-based funding model, increase in funding to maintain operations.
- **BOD Succession Planning –** BOD Gov. Comm. Actively recruiting additional members to onboard at Sept. 2026 AGM, including alumnae.
- **Implementation of Professional Development processes and focus on Equity, Diversity & Inclusion, and Cultural Safety –** hosted an initial consultation with Connect2Knowledge re increasing representation on the BOD. EDI focus for the upcoming Strategic Planning process. Employees, BOD & volunteers provided with Indigenous Cultural Safety training and Child Abuse Reporting training.