



2023-2028 Strategic Plan

Preamble

Our Mission: Arcane Horizon provides community living supports that focus on quality of life, respect and dignity for adults with intellectual disabilities.

Our Vision: Adults with intellectual disabilities are included, accepted and valued in our communities.

In the spring of 2023, a group of Arcane Horizon Community stakeholders (members of operations, the board, and people we support) got together with Harris Leadership Strategies to develop a 5-year strategic plan. 6 strategic goals were identified, and the operations stakeholders were divided into working groups to put together plans for each goal that included objective(s), how we measure our progress, and the activities that will successfully achieve the goal. Here is an overview of our plan:

Strategic Goals

Action Plans & Timelines

Gauging the Quality of Support Services Delivery

To be able to qualitatively and quantitatively gauge the quality of supports, with focus on the perceptions of the people in support.

- Develop a Personal Outcome Measures based survey tool to conduct interviews with the people we support, and train staff on how to unbiasedly administer it. The data collected will inform effective changes to supports training to maximize positive outcomes.

Target - Survey by end of year, first round of interviews by May 2024 with changes as needed implemented ASAP. Interviews will be conducted by trained personnel who are not directly connected to the supports of the individual. On-

going evaluations will become a component of support plan discussions and reviews.

Improving Training Programs

Formalize training programs for both new and existing employees, to develop their skill-sets, improve quality and efficiency, increase job satisfaction, maintain a positive agency culture, and plan for role succession.

- Creating the Arcane University, adding additional courses to our core training requirements to improve service delivery, mental health first aid, leadership capabilities, the ability to manage conflicts and harness positive outcomes from them, and create tools to track training needs, wants, and practical applications.

Target - We have already begun to add training options (conflict resolution and mental health first aid). We will have a framework for tracking developed by the end of 2023, and plan to have all leadership staff having completed Mental Health First Aid by the summer of 2024. Moving forward our goal is to add 1 additional course or workshop per year, and to develop as many in house instructors as possible to deliver the courses.

Increasing Advocacy & Engagement with the Greater Community and Government

Though 28 years young, Arcane Horizon is still relatively unknown, and our goal is to be more recognized and active in the community to generate interest in our mission outside the scope of the present Arcane Community.

- Educating the people we support and helping them explore their capabilities to make meaningful socio-economic contributions and to advocate for themselves.
- Increase our abilities through staff training to speak confidently on Arcane's mission, and facilitate more opportunities for the people we support to broaden life experiences and have their ideas and skills included in Manitoba.

- Maintain a consistent and engaging social media presence to attract interest and potential partners / donors to help us achieve our objectives.
- Create more events that may draw new interest to the mission and people of the Arcane Horizon Community.
- Have a stronger voice when advocating to government for funding and policy changes.

Target - Training options are being researched to both educate the people we support and our staff, with the goal to having something more substantial in place by spring 2024. We continue to look for a partner who may be able to help us maintain a more consistent social media presence on-going. We are planning a donor-focused Art Exhibition & Auction event for November 2023 where Arcane artists will provide their works created through our art mentorship program alongside 7 Winnipeg established visual artists, with all works being auctioned off and proceeds being donated to Arcane Horizon (50% from the Arcane artists to help pay for the arts classes, and up to 100% from the established artists to help fuel our mission). Advocacy to government continues to be on-going relationship building, and through increasing our presence in the sector and the general public we will find more opportunities as part of the Abilities Manitoba collective as well as alongside them.

Fund Development

We seek to diversify our revenue streams in order to address current infrastructure challenges and sustainably expand our services to more people in need.

- Larger, more profitable fundraising events with issue-specific goals for the funds raised
- Acquisition of grants, with a focus on multi-year
- Draw more traffic to website where there are a variety of donation options available

Target - We have already started creating different fundraising events with the Arts Exhibition & Auction planned for November 2023. Increased social media presence and supporting people to be

actively involved in their communities will draw more traffic to website (in development) - plan to have that in place by spring 2024.

Internal Communication Strategies to Improve Operations Effectiveness

To improve communication internally to improve efficiencies and avoid redundancies. Improve external communication to increase transparency with stakeholders and to attract new partnerships and donors.

- Develop better change management strategies through training courses.
- Reduce paperwork to the necessary
- More clearly define roles and responsibilities
- Update Arcane policies & procedures
- Create feedback loops with family and other stakeholders to enhance teamwork and partnership
- Create a newsletter to inform Arcane stakeholders at least twice per year

Target - We have already started to reduce paperwork and employ better change management strategies, and this will continue to improve with additional education and a possible organizational review in the next few years. We are in process of better defining roles and responsibilities, which better informs us on what training to focus on. Policies and Procedures are being updated, to be completed by the end of 2023. We continue to work on developing constructive partnerships with family and other stakeholders, as well as increased our external communication through social media channels. A newsletter concept is in development with the goal to deliver the first issue in the spring of 2024, the second in fall 2024.

Operational Planning Initiatives & Capacity Building

Building and maintaining the infrastructure needed for sustainable growth of the agency.

- Streamline processes, follow procedures consistently, avoid redundancies
- Clearer job descriptions for better work flow

- Forecast sustainable expansion capabilities for the next 5 years, and plan for additional programming options, increases to staffing / creation of new positions etc.
- Expand finance department by an Assistant position to support increased focus on generating new revenue streams
- Better organized data storage

Target - We are in process of updating policies and procedures, and will move forward with thoroughly educating staff on them in early 2024. Clearer job descriptions will be completed by spring of 2024. We forecast the ability to expand residential services by one home every 2 years in the current housing market, and have the ability to expand Supported Independent Living programming as we can acquire and retain staff. Acquiring a Finance Assistant will need to wait until the government provides an Operations percentage increase or when we can find a grant to support the wages for a term position. We are working with our IT provider Clear Concepts to clean up our data storage with the aim to be completed mid 2024. Organizational reviews will start in January 2024 and be conducted annually on-going.