



Strategy

April 2022 to March 2025

(Interim)

Rebuild Reimagine Realign

Who Are We?

Lynwood Charlton Centre is a publicly funded charitable organization in the City of Hamilton. As a Children's Mental Health Centre, our mission is: **To support children, youth, and families to achieve better mental health.** We provide a spectrum of innovative and evidence-informed, mental health services. These include Intensive Out of Home Programs, day treatment, school, home and community-based services for children, youth, and their families.

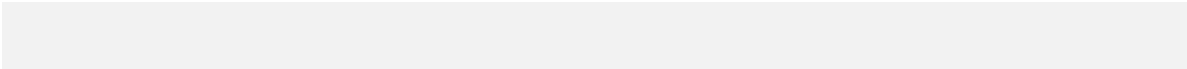
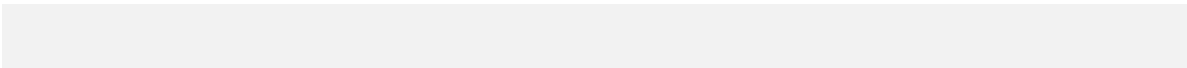
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Our Mission

To support children, youth, and families to achieve better mental health.

Our Vision

We believe thriving children create thriving communities.

Our Strategic Goal (2022-2025)

Ensure Lynwood Charlton Centre is recognized by the community as a leader for its effective programs, lead agency collaboration and long-term sustainable viability.

Strategy Overview

Lynwood Charlton Centre has a long history of providing quality child and youth mental health programs designed to meet the needs of children, youth and families in the Hamilton and surrounding area. The last two years have been marked by significant change, both with the pandemic but also rapidly changing government priorities and initiatives. All staff have risen to the challenge of ensuring clients continue to get service and support during this challenging time. The last two-years was marked by change, the unexpected, and great opportunities. Times of change are the fertile ground to leverage opportunities and create lasting impact.

There have been many lessons that have come out of Covid. The pandemic has shone a greater spotlight on the deep inequities that have been present in our communities. Covid and many recent world events have shown us that as we embark upon a new strategy, we must invest deeply in understanding our communities in new ways. The Indigenous, Multicultural, French and LGBTQ+ communities have been significantly impacted and we need to deepen our understanding and partner in new ways. We need to bring the of “not about us without us” into our understanding and partnerships as we move forward to looking at programs in which all children and youth can thrive. Together, with these communities, we will **rebuild** our programs and practices to journey with them towards wellbeing for the children, youth, and families we serve.

Moving beyond the efforts of our own work, we must **reimagine** our Lead Agency role in the community. We recently reviewed the good work that has been completed by our lead team. Again, the community is saying that Covid -19 has had a significant impact on their services, the community and children and youth. Covid and changing provincial mandates have highlighted the service gaps which affect our community. Research is only beginning to address the impacts covid and isolation may have on the mental health of children and youth now and in years to come. To address the Covid-19 pandemic, we must work with the community to address the depth and breath of new community needs.

In response to *rebuilding our programs* and *reimagining our role* of Lead Agency, we must **realign** our human and financial resources. Following a season of evaluation, we will provide a pathway to ensure long-term sustainability for our organization with the greatest impact in and for our community.

Our Strategic Goal

Ensure Lynwood Charlton Centre is recognized by the community as a leader for its effective programs, lead agency collaboration and long-term sustainable viability.

Our Strategic Priorities

Our Children, Youth and Family Programs

Rebuild our programs to respond to the challenging mental health landscape in the wake of Covid-19's impact on children, youth, and families.

Our Role As Lead Agency

Reimagine our role as Lead Agency, with our community partners, within the changing landscape of child and youth mental health service providers.

Our Long-term Sustainability

Realign our financial and human resources to ensure the most efficient and effective delivery of programs and role as lead agency in our community.

Strategy Objectives Dashboard

2021/22
Baseline

2022/23
Target

2023/24
Target

2024/25
Target

ORGANIZATIONAL Key Performance Indicators (KPIs)

KPI 1	Program KPI				
KPI 2	Program KPI	To Be Confirmed			
KPI 3	Lead Agency KPI				
KPI 4	Financial Stewardship KPI				
KPI 5	Fundraising KPI				

Strategic Priority 1: Our Program Objectives

A.	Evaluate and align all children youth and family programs to ensure delivery to towards stated program objectives by 3/23.		Complete Program Evaluation Report		
B.	Enhance client experience through clear EDI policies, procedures, and program framework within the multicultural, French, and LGBTQ2+ communities by 3/25		Complete Organizational EDI Assessment Report	Develop EDI policies, procedures, and program framework	Implement all policies, procedures, and program framework
C.	Create a service model with Indigenous communities aligned to the Truth and Reconciliation Report by 3/24.		Assess and define our Indigenous model	Complete program changes to implement	Re-assess our quality and impact
D.	Integrate both the Step-up/Step-down program and Thrive program into our work to increase our clinical capacity by 4/23.		Programs integrated		

Strategic Priority 2: Lead Agency Objectives

A.	Establish a community wide strategic body to develop and advise Hamilton region child & youth wellbeing services 5/22.		Launch strategic body work		Evaluate the strategic body's work
B.	Create a short-term pandemic recovery plan to guide Hamilton region's offerings to children & youth mental health wellbeing services by 12/22.		Develop short-term pandemic recovery plan	Deliver on phase 1 of pandemic recovery plan	Deliver on phase 2 of pandemic recovery plan
C.	Finalize citywide outcome measurements, based on social determinates of health, as the performance measurement to advise the delivery of a citywide strategy by 3/24.		Research and confirm outcome measures	Implement outcome tracking	Publish first impact report
D.	Design a citywide child & youth wellbeing envisioned future and strategy which includes an implementation plan, and outcome-based measurements. Ideally this strategy would be completed before 6/25.			Hold consultation and develop envisioned future document	

Strategic Priority 3: Our Long-Term Sustainability Objectives

A.	Update financial reporting policies, procedures, and systems to meet LCC's complex financial requirements by 12/22		Complete financial upgrades		
B.	Increase revenue through grants/fundraising initiatives and targeted government advocacy by 3/25		Assess current fundraising	Develop fundraising plan	Full implement plan
C.	Restructure the organization to support the program evaluation report by 1/23		Complete restructure		
D.	Create a process for engaging with community organizations who desire deeper collaboration and/or merger by 3/22.		Deliver Deeper Collaboration Framework		

Key

On Target

Revised

Cancelled

Completed

Notes on Strategy Dashboard:

Strategic Priorities

Strategic Priority 1: Our Children, Youth and Family Programs

Rebuild our programs to respond to the challenging mental health landscape in the wake of Covid-19's impact on children, youth, and families.

At the heart of our work is the mental health and wellbeing of the children, youth, and families we serve in our community. Each day we uncover fissures within our mental health systems, straining ever greater within a global multi-year pandemic. For us to fulfill our mission to “support the mental health and well-being of our children, youth, and families” we must keep them at the centre of every strategic decision.

Within this strategic priority we will:

- *Objective 1A: Evaluate and align all children youth and family programs to ensure delivery to towards stated program objectives by 3/23.*
- *Objective 1B: Enhance client experience through clear policies, procedures, and program framework within the French, Indigenous, and LGBTQ2+ communities by 3/25*
- *Objective 1C: Create a service model with Indigenous communities aligned to the Truth and Reconciliation Report by 3/24.*
- *Objective 1D: Integrate both the Step-up/Step-down program and Thrive program into our work to increase our clinical capacity by 4/23.*

Objective 1A: Evaluate and align all children youth and family programs to ensure delivery to towards stated program objectives by 3/23.

Rationale: The Covid-19 global pandemic has changed the landscape of mental health service providers. Organizations across the sector are experiencing greater complexity of needs within families. It is important we maximize our programming strengths and address areas of program areas of growth as we prepare to serve in an ever-changing context.

Work Plan				
<i>Evaluate and align all children youth and family programs to ensure delivery to towards stated program objectives by 3/23.</i>				
	Action Steps	Who?	When?	
1	Develop a program evaluation matrix			
2	Review all program objectives and outcomes			
3	Study program reports for evidence			
4	Write program evaluation findings and recommendation reports			
5	Adopt final report			
6	Develop implementation plan			
7	Develop communication plan			
7	Complete implementation plan			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 1B: Enhance client experience through clear policies, procedures, and program framework within the French, Indigenous, and LGBTQ2+ communities by 3/25

Rationale: Our community has identified a lack of equity, diversity, and inclusion within the mental health sector. As Lead Agency it is our responsibility to be an example of cultural sensitivity and inclusion within every community we serve.

Work Plan					
<i>Enhance client experience through clear policies, procedures, and program framework within the Multicultural, French, and LGBTQ2+ communities by 9/25.</i>					
	Action Steps	Who?	When?		
1	Complete research on equity, diversity, and inclusion (EDI) model for Lynwood Charlton Centre (LCC)				
2	Produce an assessment report and recommendations based on LCC's EDI model.				
3	Adopt final report				
4	Develop implementation plan				
5	Develop communication				
6	Implement plan				
7	Complete plan				
	Key	On Target	Delayed	Cancelled	Completed
Notes and Variance Explanation:					

Objective 1C: Create a service model with Indigenous communities aligned to the Truth and Reconciliation Report by 3/24.

Rationale: Through recent reports and community input, we are deeply aware of the need to create a new service of programs which serve the unique heritage and culture of our Indigenous communities.

Work Plan			
Create a service model with Indigenous communities aligned to the Truth and Reconciliation Report by 3/24.			
	Action Steps	Who?	When?
1	Establish model		
2	Complete assessment report and recommendations		
3	Endorse recommendations		
4	Develop implementation plan		
5	Implement plan		
6	Evaluate progress towards transition		
	Key	On Target	Delayed
			Cancelled
			Completed
Notes and Variance Explanation:			

Objective 1D: Integrate both the Step-up/Step-down program and Thrive program into our work to increase our clinical capacity by 4/23.

Rationale: Considering the strength and reputation of our programs we have been asked to incorporate two new programs into our suite of programs. Through a review of both programs, we believe they enhance and improve our abilities to serve the communities with whom we work.

Work Plan				
<i>Integrate both the Step-up/Step-down program and Thrive program into our work to increase our clinical capacity by 4/23.</i>				
	Action Steps	Who?	When?	
1	Review program documents and models			
2	Develop a set of recommendations for integration			
3	Create implementation plan			
4	Complete implementation			
5				
6				
7				
	Key	On Target	Delayed	Cancelled
Completed				
Notes and Variance Explanation:				

Strategic Priority 2: Our Role as Lead Agency

Reimagine our role as Lead Agency, with our community partners, within the changing landscape of child and youth mental health service providers.

In 2014 Lynwood Charlton Centre was awarded the position of Lead Agency for the Hamilton Region. The role of lead agency is to strengthen the community-based system for delivering mental health services and brings people and organizations closer together locally and benefits everyone. All children and youth with mental health problems in Ontario, and their families will know:

- *What mental health services are available in their communities; and*
- *How to access the mental health services and supports that meet their needs.*

Since the launch of Hamilton's Lead Agency initiative. Several significant changes have resulted. Within the Lead Agency both the Executive Director and the coordinator for the Lead Agency work have moved on from the organization. Externally, to the Lead Agency, three changes have unfolded: Launch of Ontario Health Teams, splitting of child services between health (MOH) and social services (MCCSS), and the Covid-19 global pandemic.

Within this strategic priority we will:

- *Objective 2A: Establish a community wide strategic body to develop and advise Hamilton region child & youth wellbeing services by 5/22.*
- *Objective 2B: Create a short-term pandemic recovery plan to guide Hamilton region's offerings to children & youth mental health wellbeing services by 12/22.*
- *Objective 2C: Finalize citywide outcome measurements, based on social determinates of health, as the performance measurement to advise the delivery of a citywide strategy by 3/24.*
- *Objective 2D: Design a citywide child & youth wellbeing envisioned future and strategy which includes an implementation plan, and outcome-based measurements. Ideally this strategy would be completed before 6/23.*

Objective 2A: Establish a community wide strategic body to develop and advise Hamilton region child & youth wellbeing services by 5/22

Rationale: Increasing mental, health, and educational needs, various levels of government, multiple funding streams, and challenges in recruiting & retaining staff all contribute to the need for a community-wide guiding body. Senior level representation would be necessary from: Education, Child Welfare, Justice, core mental health agencies, and relevant health agencies.

Work Plan				
Establish a community wide strategic body to develop and advise Hamilton region child & youth wellbeing services by 5/22.				
	Action Steps	Who?	When?	
1	Develop Term of Reference for group			
2	Recruit members to serve on the group			
3	Prioritize work to be completed by group			
4	Communicate plan			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 2B: Create a short-term pandemic recovery plan to guide Hamilton region’s offerings to children & youth mental health wellbeing services by 12/22.

Rationale: Before the creation of a future vision and strategy for child and youth wellbeing can be established, the urgency of a pandemic recovery plan is crucial in the short-term. Most stakeholders commented on increasing need, challenges in recruiting and retaining staff within the sector. Both dynamics are increasing waitlists with grave concern for the short and long-term sustainability of the sector.

Work Plan				
Create a short-term pandemic recovery plan to guide Hamilton region’s offerings to children & youth mental health wellbeing services by 12/22.				
	Action Steps	Who?	When?	
1	Complete RAPID needs assessment and recommendations			
2	Consult with stakeholders on plan			
3	Develop implementation plan			
4	Fund the plan			
5	Complete the plan			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 2C: Finalize citywide outcome measurements, based on social determinates of health, as the performance measurement to advise the delivery of a citywide strategy by 3/24.

Rationale: There was consensus that outcome measurements must be connected to evidence-based research within an agreed-upon model. The process must include baseline assessments and clear indicators for community-wide reporting.

Work Plan				
Finalize citywide outcome measurements, based on social determinates of health, as the performance measurement to advise the delivery of a citywide strategy by 3/24.				
	Action Steps	Who?	When?	
1	Research community-based model which improve social determinates of health			
2	Agree upon model for Hamilton			
3	Assess Hamilton based on the model			
4	Develop recommendations rooted in assessment report			
5	Create implementation plan			
6	Launch implementation			
7	Evaluate progress every 24-months			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 2D: Design a citywide child & youth wellbeing envisioned future and strategy which includes an implementation plan, and outcome-based measurements. Ideally this strategy would be completed before 6/25.

Rationale: All participants discussed the need for an agreed-upon strategy with a picture of an envisioned future and the ability to mark meaningful progress through outcome-based measurements.

Work Plan				
Design a citywide child & youth wellbeing envisioned future and strategy which includes an implementation plan, and outcome-based measurements. Ideally this strategy would be completed before 6/25.				
	Action Steps	Who?	When?	
1	Develop a plan with strategic body			
2	Social plan with the community			
3	Engage community in consultation			
4	Publish Report			
5	Develop Implementation plan			
6	Evaluate plan			
7				
	Key	On Target	Delayed	Cancelled
Completed				
Notes and Variance Explanation:				

Strategic Priority 3: Our Long-Term Sustainability

Realign our financial and human resources to ensure the most efficient and effective delivery of programs and role as lead agency in our community.

Mental Health service agencies continue to experience rapid change within the communities they serve. Changing in government priorities, which often impact funding allocation, the shift ground of mental health needs considering the pandemic, and the expansion of programs, impact the long-term sustainability of the organization. Within LCC's current context there must be a plan to accruable and timely financial reporting to the board, an exploration of organization efficiencies and an investment in new funding opportunities.

Within this strategic priority we will:

- *Objective 3A: Update financial reporting policies, procedures, and systems to meet the complex financial requirements of LCC by 12/22.*
- *Objective 3B: Increase revenue through fundraising initiatives and targeted government advocacy 3/25*
- *Objective 3C: Restructure the organization to support the program effectiveness review by 1/23*
- *Objective 3D: Create a process for engaging with community organizations who desire deeper collaboration and/or merger by 3/22.*

Objective 3A: Update financial reporting policies, procedures, and systems to meet the complex financial requirements of LCC by 12/22.

Rationale: A financial reporting system should provide its various users with information that meets their specific needs. Management should receive information that helps them make better financial decisions, introduce efficiencies and budget accurately. Boards should receive information that gives them an accurate picture of the organization’s financial health and helps them meet their fiduciary responsibilities and duty of care. In the case of a multi-service organization such as LCC this means capturing information in a manner that enables users to assess the financial performance of the Centre as a whole, as well as the performance of the individual services and programs.

Work Plan				
<i>Update financial reporting policies, procedures, and systems to meet the complex financial requirements of LCC by 12/22.</i>				
	Action Steps	Who?	When?	
1	Pilot of new Board Report	Nina	2/22	
2	Feedback on report	Board		
3	Assessment and recommendations of new financial policies, procedures, and systems			
4	Develop implementation plan			
5	Enact and complete implementation plan			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 3B: Increase revenue through grants/fundraising initiatives and targeted government advocacy 3/25

Rationale: A lack of flexible and agile funding is necessary to ensure the best care to the communities we serve. Funding to charity and non-profit organization has plateaued and a challenging economy can see this funding declined. To leverage government funding, LCC should invest in its own capacity to raise financial resource from the community to support some of Hamilton’s most vulnerable child, youth, and families.

Work Plan				
Increase revenue through fundraising initiatives and stronger government advocacy 3/25				
	Action Steps	Who?	When?	
1	Complete document review of current grant/fundraising efforts			
2	Submit assessment report and recommendation for new strategy			
3	Develop multi-year fundraising plan (2023-25)			
4	Implement new fundraising strategy			
5	Complete mid-plan evaluation		4/25	
6	Develop next fundraising plan		9/25	
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 3C: Restructure the organization to support the program effectiveness review by 1/23

Rationale: Following the evaluation of LCC’s programs a restructure of the organization will be necessary to align towards new priorities. Organizations who invest in a clear, thoughtful, and transparent plan tend to manage significant transition in a more timely and effective manner.

Work Plan				
Restructure the organization to support the program effectiveness review by 1/23				
	Action Steps	Who?	When?	
1	Draft new organizational structure to deliver on the recommendations of the program evaluation report			
2	Develop financial costing of changes			
3	Seek input from human resource and legal experts on change recommendations			
4	Communicate restructure plan			
5	Enact restructuring plan/Hiring new positions			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Objective 3D: Create a process for engaging with community organizations who desire deeper collaboration and/or merger by 3/22.

Rationale: One of the mandates of the Lead Agency is to seek efficiencies, without compromising effectiveness, within child, youth, and family mental health services. The Government of Ontario has communicated its preference to strategic mergers of organization within Hamilton.

Work Plan				
Create a process for engaging with community organizations who desire deeper collaboration and/or merger by 3/22.				
	Action Steps	Who?	When?	
1	Develop an organizational collaboration framework			
2	Create an organizational matrix to assess potential merger partners			
3	Research best practices for organizational collaboration			
4	Produce an assessment report for merger with one organization			
	Key	On Target	Delayed	Cancelled
Notes and Variance Explanation:				

Lynwood Charlton Centre

526 Upper Paradise Road,
Hamilton, ON, L9C 5E3, Canada

www.lynwoodcharlton.ca