

Strategic Plan Highlights 2009 - 2012



Chrysalis: An Alberta Society for Citizens with Disabilities

This three-year strategic plan is a framework for the work of Chrysalis: An Alberta Society for Citizens with Disabilities. It sets the foundation for stability in providing quality services in the short-medium term and potential growth over the long term. Both visionary and realistic, the plan charts the course. Chrysalis intends to take through a challenging social and economic environment while affirming our leadership in both providing service and promoting respect and inclusion for individuals with disabilities.

The plan identifies four key areas of focus including:

1. Improving client quality of life
2. Building the inclusive community
3. Building capacity/sustainability
4. Enhancing organizational operations/management

Chrysalis has the experience, skills and ability to build in each area having offered exemplary services to persons with disabilities and their families for more than 40 years in Edmonton and 20 years in Calgary. A leader in advocating for its clients while pioneering social entrepreneurship through onsite and partnered work experience programs, Chrysalis is a service provider fully accredited by the Alberta Council of Disability Services.

On the Horizon

The challenging years ahead will demand attention on the following strategic issues:

- Growing, changing and aging client base;
- Slowdown in the shift to community-based services;
- Increased expectations by families and guardians for individualized service;
- Public funding becoming more portable;
- Provincial government funding that is not keeping up to the growth in clients or inflationary cost pressures – a challenge that may become even more extreme in a time of economic slowdown;
- Difficulty in recruiting and retaining the appropriately skilled and qualified staff;
- Increasingly competitive and complex fundraising;
- Greater emphasis on outcomes, accountability and risk management;
- Evolving social attitudes toward Chrysalis clients.

What this strategic plan aims to accomplish

- Clearly define Chrysalis' priorities and directions
- Describe the external environment and its potential impact on clients and services;
- Provide a framework for judicious allocation of human and fiscal resources;
- Guide the Board's ongoing monitoring of operations, strategic directions and desired outcomes;
- Empower management to develop appropriate policies, programs and services
- Describe our vision and our ability to achieve that vision for clients, potential clients, families, funders, and community partners;
- Integrate the Chrysalis Charitable Foundation and its role in promoting the organization.

Chrysalis in Brief

Our Vision: People with disabilities are accepted and included in society for their abilities as contributing members, with the same rights and privileges as any other citizen.

Our Mission: Chrysalis provides personalized services to assist individuals with disabilities achieve their employment, volunteer and recreation goals.

Our Clients: Each year, Chrysalis serves more than 400 Albertans with mild to severe disabilities that include developmental disabilities; mental illness; dual diagnosis; and impairments affecting physical, sensory and/or brain function.

Our Motto: Change, Growth, and Opportunity

Our Governance: A volunteer Board of Directors is accountable to our clients, the community and funders.

Our Funding: Sources include the three levels of government, the corporate community, the Chrysalis Charitable Foundation, Chrysalis business enterprises (manufacturing divisions in plastics and wood), private gifts and donations, fundraising and special events.

The voluntary sector is particularly challenged by the continuing shift to offering services through interdependent and self-reliant communities; by heightened accountability for outcomes; and by the need for inclusive strategic alliances. Chrysalis' ideals and practices already ally closely with recommendations made by The Premier's Council on the Status of Persons with Disabilities in the *Alberta Disability Strategy*:

1. Dismantle attitudinal and systemic barriers;
2. Ensure supports for daily living in the community;
3. Provide seamless access to services;
4. Open employment doors.

The capacity of Chrysalis to absorb change and undertake new initiatives positions us well in this environment, as does our skill in blending voluntary, public and private resources to meet client needs.

Chrysalis has a long and exemplary track record in applying the principles of social entrepreneurship, as demonstrated through meaningful onsite and partnered work opportunities for our clients. Decades of experience, in turn, add credibility to the advocacy for which we have become known.

In short, Chrysalis functions in a leadership role, thanks to key competitive advantages that can be summarized as follows: flexibility, creativity, and diversity. Yet, as we scan the landscape and realize how much more needs to be done it's obvious we have work ahead to maximize potential, both ours and that of the citizens we serve.

Desired Long-Term Outcomes

Our strategies and performance measures for the coming three years are guided by the long-term vision and mission including leadership within the sector. The following targets flesh out that vision:

- Our services meet the needs of clients and families, giving them a strong voice in shaping their own destiny while helping them to achieve their personal goals and an enhanced quality of life, including high self-esteem and self-reliance.
- Highly qualified and experienced Chrysalis staff are satisfied with their work and are supported by a sustainable organization.
- Our work in recognizing citizens with disabilities as valued, gifted contributors encourages communities and the province to honour and respect individuals' dignity and equal worth, as evidenced through increased employment opportunities, social acceptance and community inclusion.
- Our endeavors and efforts to build an inclusive community result in enhanced inter-agency planning, increased numbers of businesses who have become suppliers and friends of Chrysalis, and improved quality of life for persons with developmental disabilities.
- Across this province, a stable, predictable and accountable support system enhances the lives of individuals with disabilities and their families, providing protection, security, quality care and understanding.

Service by the Numbers

- Chrysalis serves more than 400 Albertans a year;
- People in our programs have developmental or learning impairments, physical and sensory disabilities or mental health concerns. A segment of our client base has associated multiple disabilities;
- More than 215 businesses assist Chrysalis by providing training, volunteer and employment opportunities for persons with disabilities;
- Each year, we help more than 100 clients obtain and/or maintain employment positions;
- Our clients contribute more than 53,000 volunteer hours annually to not-for-profit organizations in our communities;
- More than 90 individuals begin service with Chrysalis each year.

- Our operations are effective, efficient and fully accountable to clients, the community and our funders. In addition, our business enterprises and Charitable Foundation activities are successful and demonstrate effective social entrepreneurship and ethical business and fundraising practices.

Near-Term Strategies

In the next three years, we will focus on four strategic areas:

1. Improving client quality of life: Chrysalis will continue to enhance quality of life for clients and their supporting communities through excellent services that meet client needs. Priorities for action:

- Increased client involvement in meaningful programming and community involvement;
- More individualized Person Centered Planning;
- Continued certification/accreditation;
- Ensuring client health, safety and security;
- Ensuring safe, healthy and supportive facilities and program environments for clients and staff;
- More proactive service delivery;
- Increased stability for clients, families and staff;
- Enhanced quality assurance;
- Greater focus on client outcomes and outcomes measurement.



2. Building the inclusive community: Chrysalis will continue to serve as an advocate and catalyst for social change on behalf of citizens with disabilities. Recognizing the power of united efforts, Chrysalis will support and be actively engaged in inter-agency planning and advocacy with the aim of building a truly inclusive community. Priorities for action:

- Increased and more effective public advocacy;
- Increased and strengthened external alliances;
- Increased community and government understanding of the needs and priorities of persons with disabilities;
- Increased community involvement and participation in Chrysalis programming.

3. Building capacity and sustainability: Chrysalis will continue to pursue innovation in expanding its resource base. Priorities for action:

- Expanding the Friends of Chrysalis;
- Expanding the Chrysalis volunteer base;
- Increased revenue from the Chrysalis Charitable Foundation;
- Increased Chrysalis business revenues.

Quality of Life.
That's what clients and their families are all striving for. Chrysalis services reflect the fact that quality of life is individual, subjective, incremental and different for each person.

Accredited by:



Creating Excellence Together

4. Enhancing organizational operations/management: The Chrysalis volunteer Board will regularly monitor its own Board processes and development to ensure effective governance and long-term stability of Chrysalis. Organization policies, processes and activities will maximize efficiency and effectiveness of operations. Priorities for action:

- Creating a more empowering environment for management and staff;
- More engaged, informed and committed staff;
- Improved information systems;
- Increased funding diversity;
- Improved financial and operational planning;
- Expanded applied research and implementation of best practices;
- Improved outcomes measurement and reporting;
- Continued clear accountability to government, clients and families and community supporters;
- Expanded strategic marketing of clients and programs and services;
- Continued responsible stewardship of finite resources.

Our Pledge

With this plan as our compass, the Board of Directors of Chrysalis commits to working with staff; clients and their families; funders, community and business partners and Chrysalis “friends” in maintaining near-to-medium term stability and high quality client service, coupled with potential longer-term growth. Significant work lies ahead to maximize Chrysalis’s potential, including the building of the increased alliances and partnerships needed to foster the broader inclusive community. Similarly, diversifying and increasing our funding will be no easy task.

Evidence of success will be most apparent in these frontline initiatives:

- Inclusive client needs assessment;
- Responsive, creative and high quality programs;
- Strong leadership and sectoral advocacy;
- Collaboration and partnership with sector stakeholders;
- Skilled, qualified and engaged staff;
- Effective corporate branding and communications;
- Maximized financial and human resources;
- Growing Charitable Foundation contributions that support client needs and priorities;
- Best-practice operational and strategic governance, including superior human resource and financial management;
- Flourishing and growing business enterprises.



“CHANGE, GROWTH & OPPORTUNITY”
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