



# Organizational Strategy

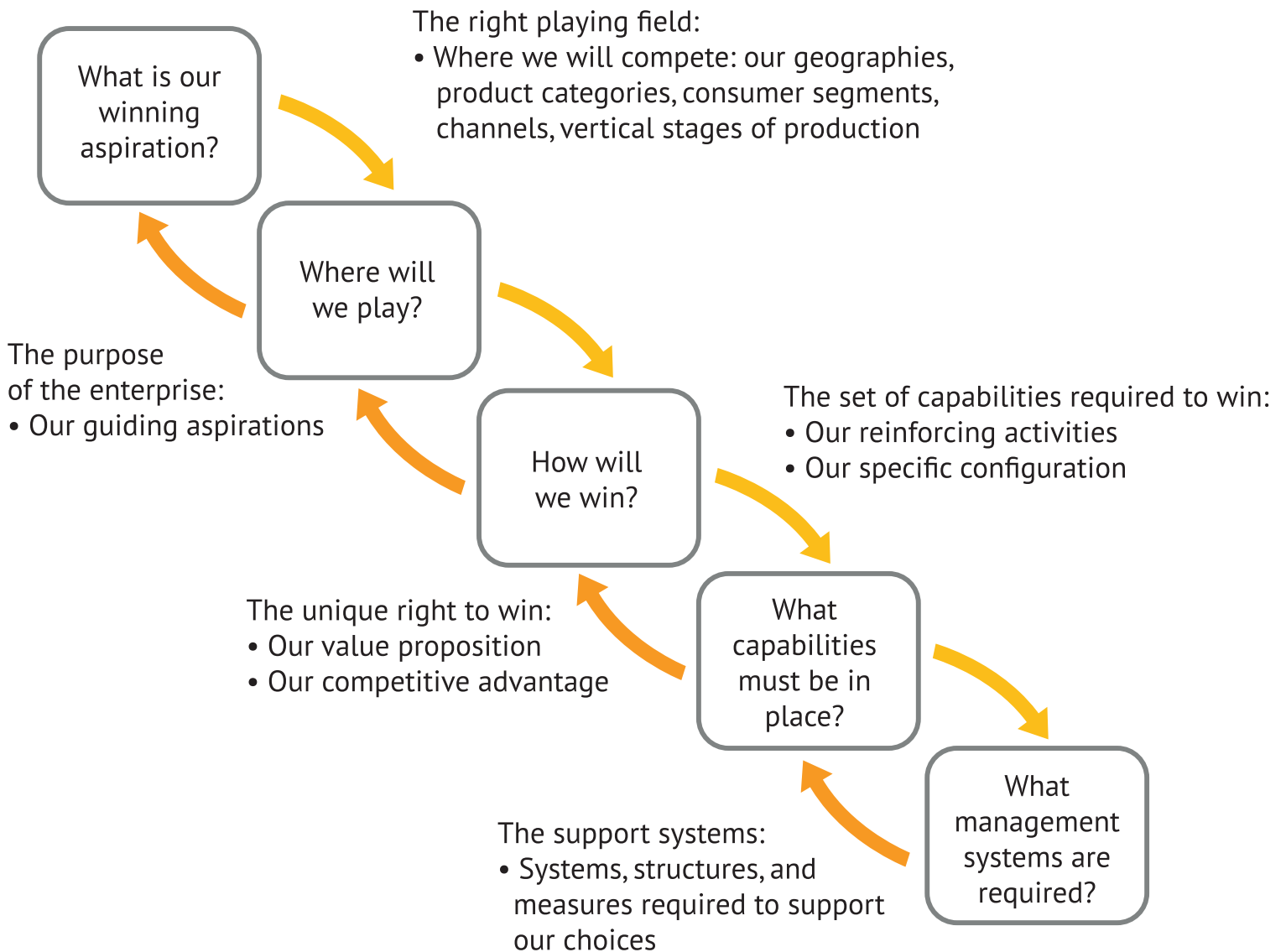
2021-2023

*Operation Come Home (OCH) marks its 50th anniversary in 2021. OCH's Board of Directors has approved a new strategic plan to guide its actions as the organization embarks on its second half-century of existence.*

## OUR APPROACH

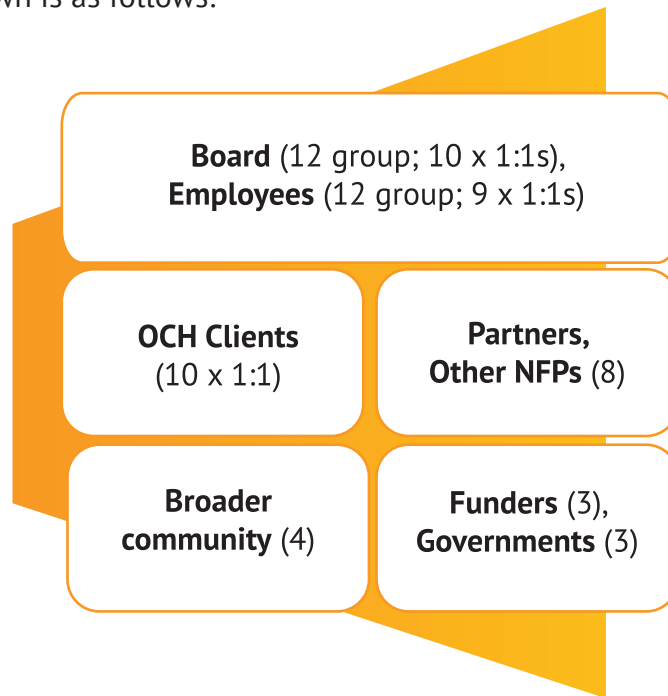
The Board employed the strategic choice cascade to develop this strategy. It is summarized as follows:

### An integrated cascade of choices



To inform the Board's answers to these five key questions, an external third party facilitated 50+ hours' worth of conversations with 60 diverse OCH stakeholders.

The stakeholder breakdown is as follows:



These conversations yielded rich detail and valuable insights about how OCH programs are running – what's working and what could be improved. We thank all who participated in this process, including the youth we serve. Their needs, views, and first-person experiences are at the core of our strategy going forward.

What was remarkable, given the breadth of the stakeholders consulted, was the degree to which there was alignment on where OCH is now and its path forward. Those views have helped shape this strategy, and are reflected in the choices below.

## OCH'S WINNING ASPIRATION FOR 2021-2023

**Operation Come Home (OCH) offers dignity, a better path, and a brighter future to every youth we encounter. By 2023, OCH will prevent 300 unique at-risk youth from becoming homeless adults by helping them get jobs, complete their education, and/or find safe, affordable housing.**

### TOPLINE PROOF POINTS:

- Every dollar we invest in these youth today saves taxpayers \$31 down the road.
- Investing \$4,000 to prevent a young person from becoming a homeless adult could save as much as \$125,000 per year per person in downstream healthcare, housing, and emergency service costs (ex: Calgary homeless foundation, 2008; City of Ottawa study).
- OCH manages to provide all its services for \$11/youth/day; the cost of two fancy coffees or a foot-long sub.

## WHERE WE WILL PLAY

Building on nearly 50 years (2021) of experience of working in Ottawa and across Canada, OCH will enhance our menu of services for high-needs, at-risk clients aged 16-29.

We will share social enterprise best practices nationally and internationally.

We will advance four strategic directions and focus on resiliency, results, data-driven decision-making, and private-plural partnerships.

## OCH STRATEGIC DIRECTIONS 2021-2023



Hardwiring  
resiliency



Partnering  
for results



Leading  
with data



Leading on  
social enterprise

## HOW WE WILL WIN

- Relentless focus on youth we serve
- Menu of programs + options tailored to client needs
- Agility + entrepreneurial culture
- Further diversification of funding sources (more individual + private sector donors; social enterprise(s) as share of revenues)
- Demonstrate social return on investment/community economic development
- Partner smartly + avoid duplication

## OUR 'MUST-HAVE' CAPABILITIES

- Understanding of clients' lived experiences
- Storytelling (marketing, fundraising, advocacy and outreach, grant writing)
- Business acumen / social entrepreneurship
- Strategic partnership- building
- Resiliency






## OUR 'MUST-HAVE' MANAGEMENT SYSTEMS

- Data collection + actioning
- Risk management framework
- People plan (staff succession, 9-box, board renewal)
- Fundraising + communications strategy
- Business plan(s) (one for each social enterprise)



# ACTION PLANS - BRINGING STRATEGY TO LIFE

~ 2021

Action Area	Milestone/Project	Supporting Strategic Direction(s)
Data	<ul style="list-style-type: none"><li>• Common Element pilot</li><li>• Develop central repository to track winning aspiration progress</li><li>• Go/no-go decision on HIFIS</li></ul>	 
People Plan	<ul style="list-style-type: none"><li>• Board capabilities assessment/matrix refresh</li><li>• Succession plans</li><li>• Employee 9-box assessment:</li></ul>	  

**Potential:**

The ability to assume increasingly broad or complex responsibilities as business needs change during the next 12-18 months

**Performance:**

The extent to which an individual can deliver results, demonstrates competencies, and act in spirit of company values

Potential ↑










<b>DEVELOP</b> <ul style="list-style-type: none"><li>• Focus on coaching</li><li>• Provide develop plan</li><li>• Concerned with lack of motivation</li></ul>	<b>DEVELOP/STRETCH</b> <ul style="list-style-type: none"><li>• Valuable team member</li><li>• Room for performance improvements</li><li>• Challenge them</li></ul>	<b>STRETCH</b> <ul style="list-style-type: none"><li>• Has mastered current role</li><li>• Provide new assignments that stretch and push their skills</li><li>• Furture leader</li></ul>
<b>OBSERVE</b> <ul style="list-style-type: none"><li>• Shows potential, but performance is low</li><li>• Focus on skills to improve performance</li><li>• Consider PIP</li></ul>	<b>DEVELOP</b> <ul style="list-style-type: none"><li>• Consider increasing responsibilities</li><li>• Meeting current expectations</li><li>• Create development plan</li></ul>	<b>STRETCH/DEVELOP</b> <ul style="list-style-type: none"><li>• Exceeding performance expectations</li><li>• Identify skill gaps for probable promotion, and develop those skills</li></ul>
<b>OBSERVE/EXIT</b> <ul style="list-style-type: none"><li>• Not meeting performance expectations</li><li>• Upskill needed or find new role</li></ul>	<b>OBSERVE</b> <ul style="list-style-type: none"><li>• Consistant contributor, but limited potential</li><li>• Put on a performance improvement plan</li><li>• Might need a successor</li></ul>	<b>DEVELOP</b> <ul style="list-style-type: none"><li>• Strong performer but unlikely to move to higher level role</li><li>• Will need motivation to stay engaged</li></ul>

Performance →

- Employee capabilities/skills gap analysis















# ACTION PLANS - BRINGING STRATEGY TO LIFE

~ 2021 Continued

Action Area	Milestone/Project	Supporting Strategic Direction(s)
Risk Management	<ul style="list-style-type: none"> <li>• Policies for board approval               <ul style="list-style-type: none"> <li>• Service delivery</li> <li>• IT</li> <li>• Public perception/brand + reputation</li> <li>• Legal</li> <li>• HR</li> <li>• Governance</li> <li>• Finance</li> </ul> </li> <li>• Delegated authorities refresh</li> <li>• Social enterprise structure/ insurance decision</li> </ul>	 
Fundraising & Communications (F & C)	<ul style="list-style-type: none"> <li>• F &amp; C strategy development and Board approval</li> <li>• Secure core funding from city</li> <li>• Communications campaign and collateral refresh</li> </ul>	   
Community Economic Development	<ul style="list-style-type: none"> <li>• Strike new board committee for social enterprise(s)</li> <li>• Decision re: future of FoodWorks</li> <li>• Business plan for each social enterprise</li> <li>• Develop business plan for a new social enterprise(s)</li> <li>• Add to employment and housing menu</li> </ul>	 
Partnerships	<ul style="list-style-type: none"> <li>• Mental health + addictions services provider</li> <li>• Telfer/uOttawa MBA + social work (SE)</li> <li>• CMHC / National Housing Strategy</li> </ul>	















# ACTION PLANS - BRINGING STRATEGY TO LIFE

~ 2022

Action Area	Milestone/Project	Supporting Strategic Direction(s)
Data	<ul style="list-style-type: none"> <li>Explore StatsCan partnership for census</li> <li>Longitudinal data best practices review</li> <li>Data action plan for OCH</li> </ul>	  
People Plan	<ul style="list-style-type: none"> <li>Executive director performance assessment</li> <li>Board refresh</li> <li>Fill capabilities/skills gaps</li> </ul>	  
Risk Management	<ul style="list-style-type: none"> <li>Policy reviews</li> <li>Delegated authorities review</li> <li>Insurance coverage/policy review</li> <li>Security assessment (bi-annual)</li> </ul>	
Fundraising & Communications (F & C)	<ul style="list-style-type: none"> <li>F&amp;C Plan review/refresh</li> <li>Website redo</li> <li>Planned giving campaign</li> </ul>	   
Community Economic Development	<ul style="list-style-type: none"> <li>Refresh/review business plan for each social enterprise</li> <li>Launch new social enterprise(s)</li> <li>Develop 2-year social enterprise speaking/advocacy plan</li> <li>Add to housing, employment, and school menu</li> </ul>	 
Partnerships	<ul style="list-style-type: none"> <li>Review existing partnerships</li> <li>Centre for Social Enterprise Development</li> <li>Social Planning Council of Ottawa</li> </ul>	

## ACTION PLANS - BRINGING STRATEGY TO LIFE

~ 2023

Action Area	Milestone/Project	Supporting Strategic Direction(s)
Data	<ul style="list-style-type: none"> <li>Public reporting improvements</li> <li>Data-driven social enterprise, advocacy plans</li> <li>Data-sharing amongst partner agencies</li> </ul>	  
People Plan	<ul style="list-style-type: none"> <li>Executive director performance assessment</li> <li>Board refresh</li> </ul>	  
Risk Management	<ul style="list-style-type: none"> <li>Policy reviews</li> <li>Delegated authorities review</li> <li>Insurance coverage/policy review</li> </ul>	
Fundraising & Communications (F & C)	<ul style="list-style-type: none"> <li>F&amp;C Plan review/refresh</li> <li>Capital campaign (TBC)</li> </ul>	   
Community Economic Development	<ul style="list-style-type: none"> <li>Refresh/review business plan for each social enterprise</li> <li>Launch an additional social enterprise</li> <li>Continue social enterprise speaking/advocacy plan + evaluate results</li> <li>Add to housing, employment, and school menu</li> </ul>	  
Partnerships	<ul style="list-style-type: none"> <li>Review existing partnerships</li> <li>Consider others (TBD)</li> </ul>	