

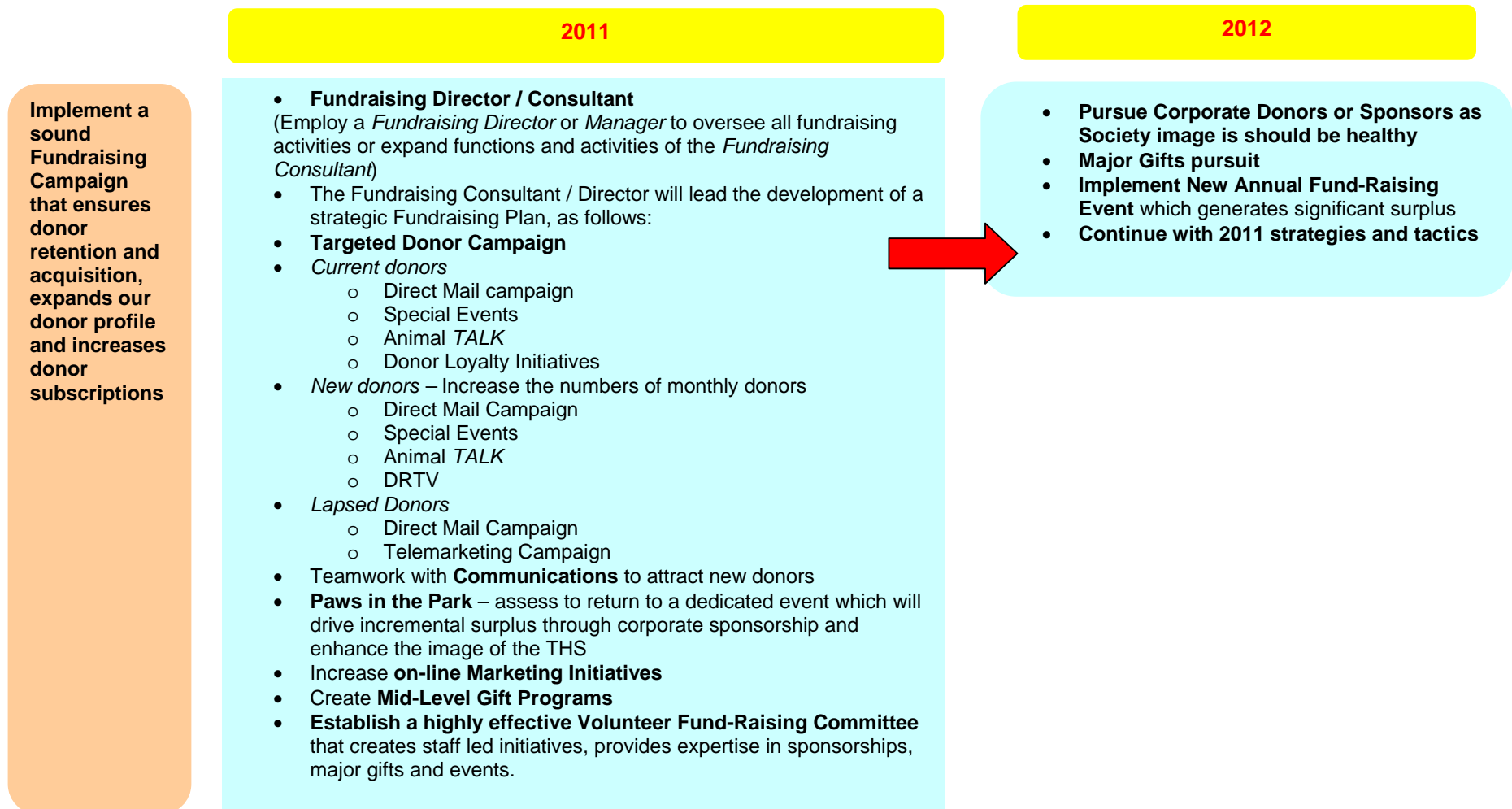


Strategic Plan

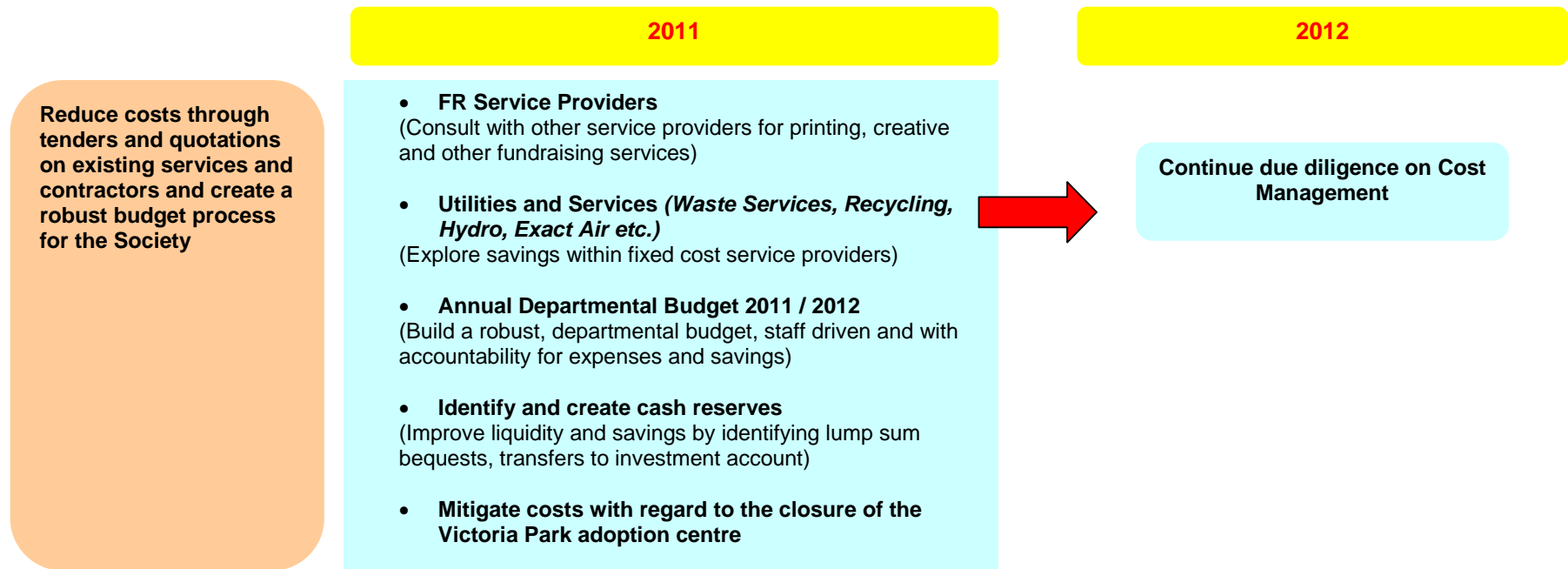
2011 and 2012

Strategic Result 1 : Financial Objective – Create a sustainable financial platform that provides adequate liquidity and suitable savings and investments for the Society

Increase revenue, from January 2010 to December 2012 (based on historical data for FY2009), excluding bequests.

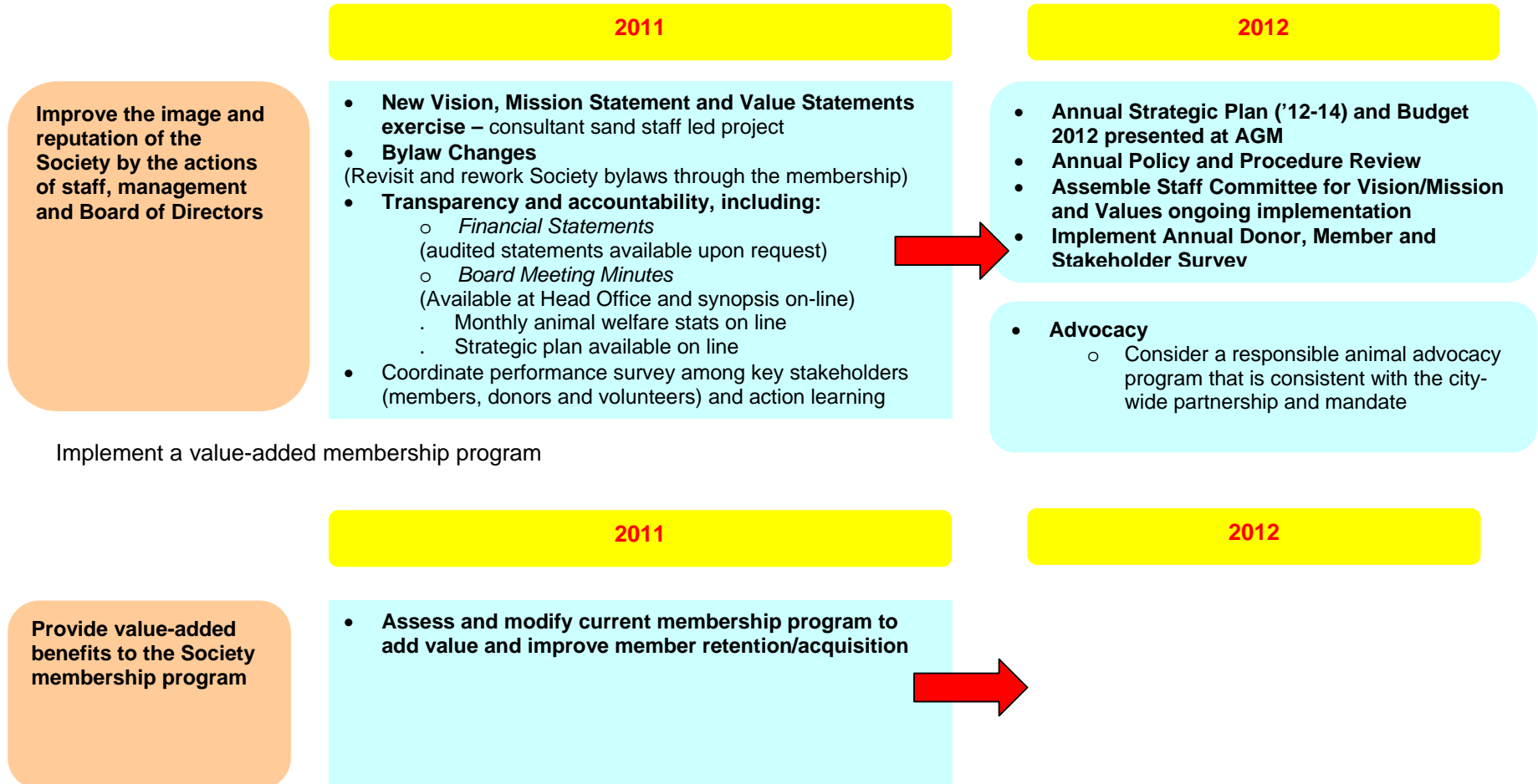


Decrease fixed incremental costs



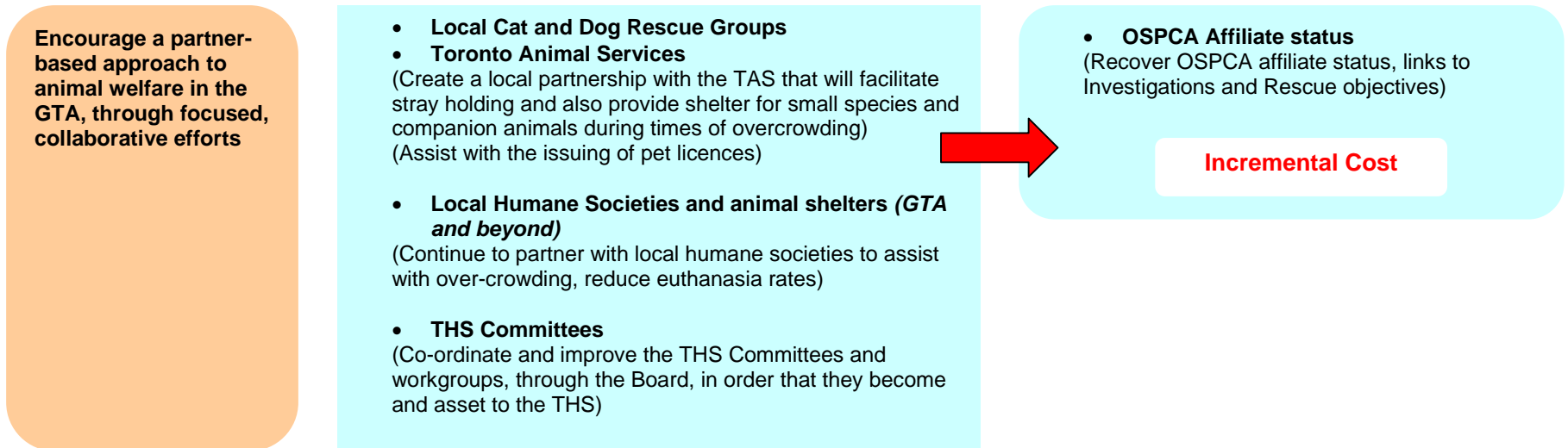
Strategic Result 2 : Governance Objective – Create a transparent, accountable organization that responds efficiently to the needs of all stakeholders

Implement a sound governance model that promotes the image and improves the reputation of the Society, within the wider community and responds to the needs of all stakeholders in the animal welfare community and beyond.

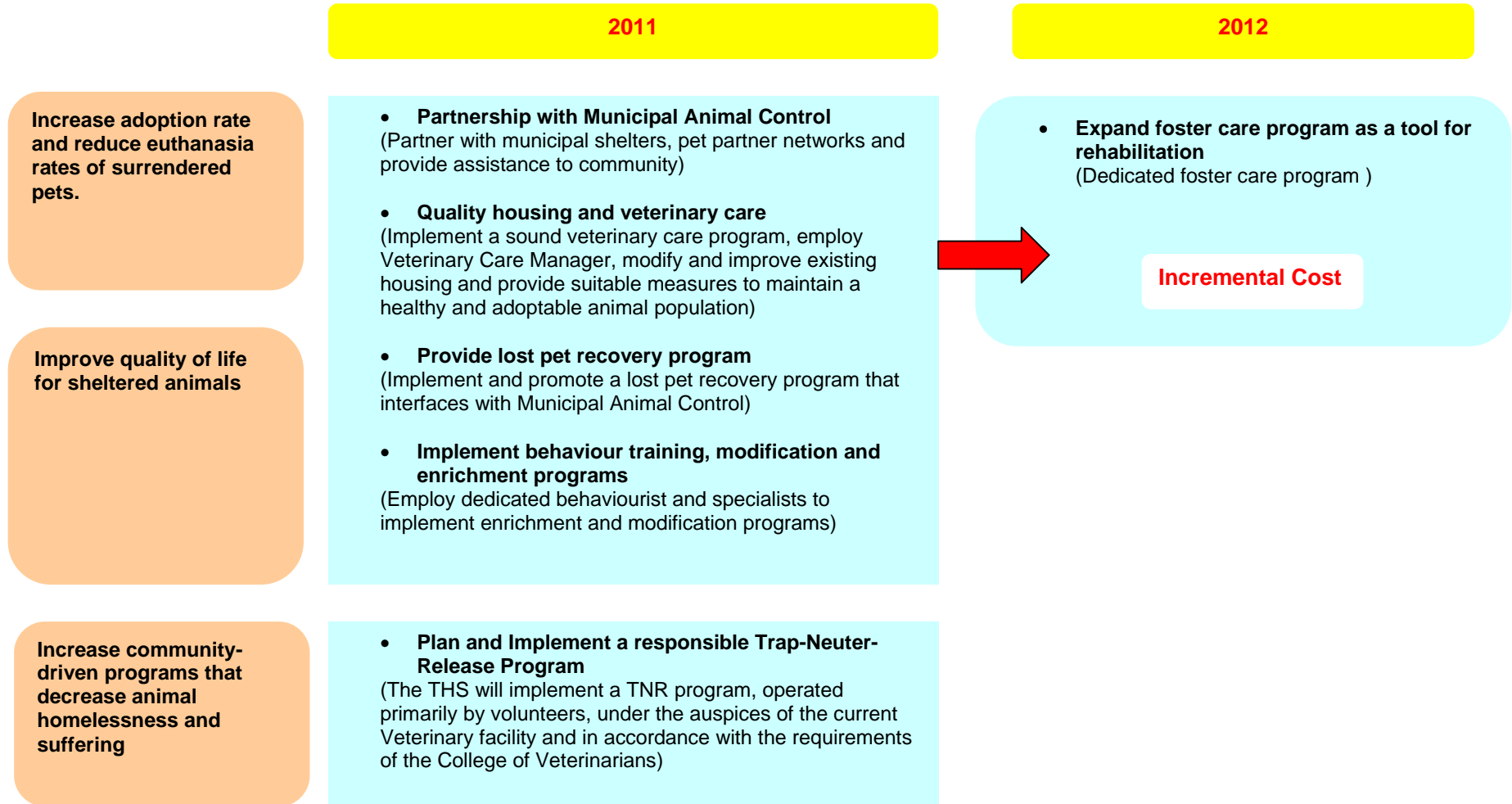


Strategic Result 3 : Operational Objective – Provide and implement a responsible animal welfare program that reduces animal suffering and homelessness and provides quality shelter care

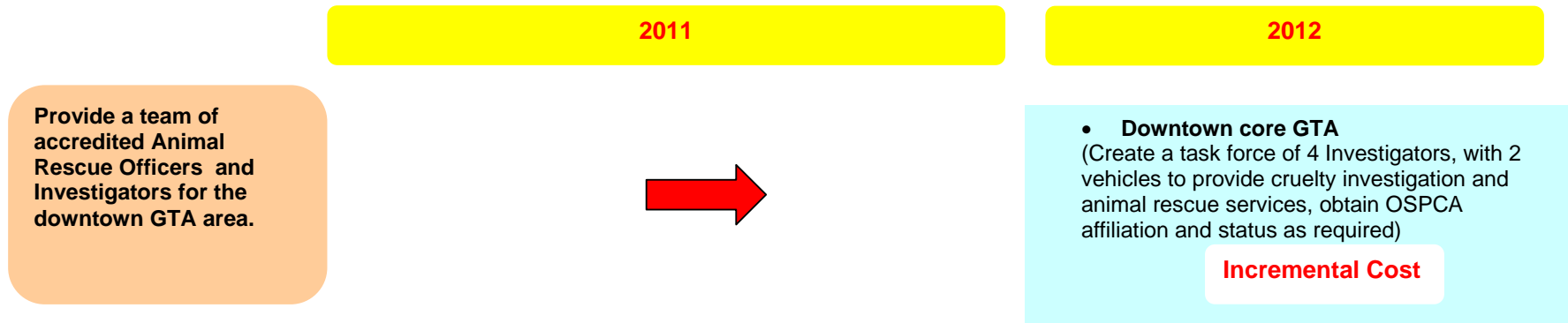
Create partnerships and relationships with established animal welfare groups within the GTA, including OSPCA affiliates, humane societies and city-wide Toronto Animal Services.



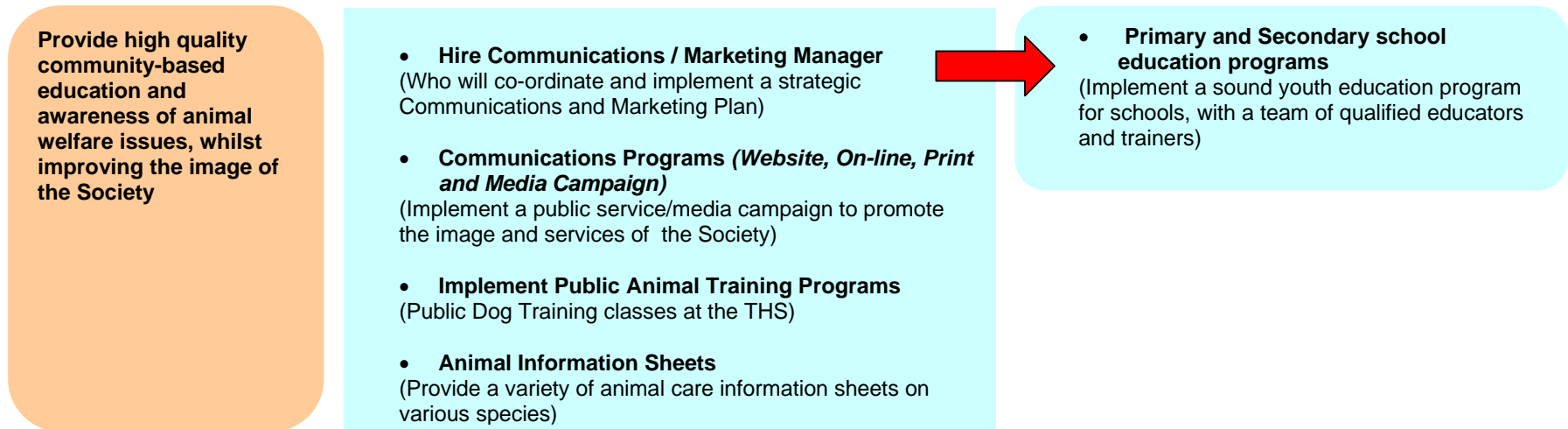
Increase adoption driven, shelter capacity and reduce euthanasia rates



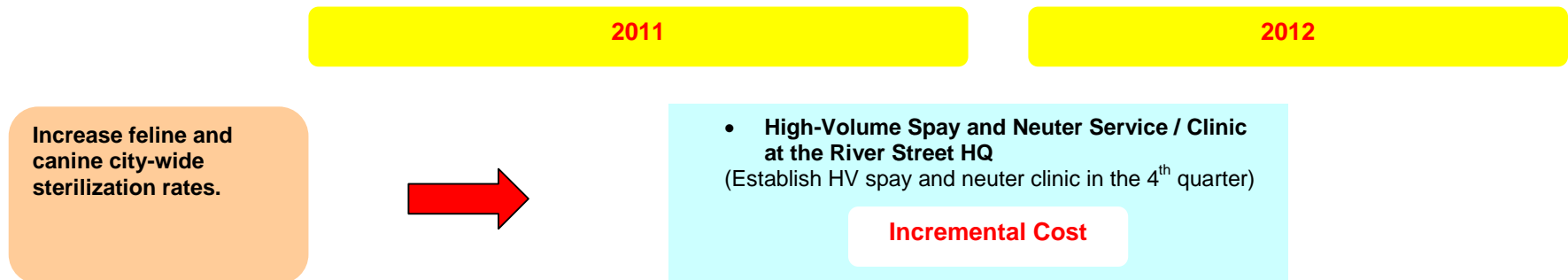
Implement an accredited Investigation Unit within the jurisdiction and oversight of the OSPCA Act.



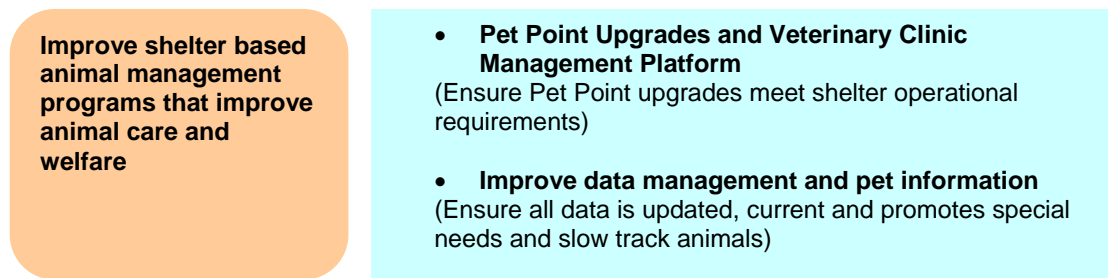
Provide community education and awareness of animal welfare related matters to improve the image of the Society.



Reduce city-wide animal over-population and homelessness



Revise and update animal management and data systems



Plan, co-ordinate and advocate for a city-wide program to facilitate and improve the co-existence of wildlife animals and Torontonians



Strategic Result 4 : Human Resources Objective – Optimize staff morale and retention by creating a sound organisational structure that promotes leadership, sound recruitment, selection and training

Provide the Society with a sound organisational structure that meets the needs of the animal welfare program, improves customer service and community relationships

2011

Provide a stable and functional work environment which encourages leadership and staff retention.

- **Organisational Structure**
(Optimize organisational structure that reflects best-practice in humane society shelter management)
- **Implement Annual Employee Performance Appraisals**
- **Implement a Staff and Volunteer Recognition and Rewards program**
(Staff driven Committee)
- **Co-ordinate an Annual Staff Survey**
(In partnership with LIUNA 183 Local)

- **Implement Performance-based remuneration**

Improve staff training, succession planning and development

- **Employ Customer Service Manager**
- **Staff Development and Training**
(Identify stars and meet specific training needs)
- **Expand Volunteer Training and Appreciation**

Continued Board development and optimisation of roles

- **Assess and recruit Board nominees with appropriate skills**
(Co-ordinate through a Board nominated committee)

Strategic Result 5 : Communications and Systems Objective – Implement communication solutions to facilitate and support the programs and initiatives of the Society.

Implement communication solutions that support the animal welfare program, veterinary services, community outreach efforts and communication to members, donors, volunteers, staff and supporters of the Society.

2011

Constantly improve communication, through improvements in systems technology, media and outreach programs

- **Hire Communications / Marketing Manager**
(Who will co-ordinate and implement a strategic Communications and Marketing Plan)
- **Web-driven interface and communication**
(Continue to improve Society website with additional interaction areas and interface, improve information database with accurate photographic data)
- **Social media (*Facebook and Twitter*)**
(Improve Society image and reputation through feedback mechanisms, reports and online suggestion tools)
- **Shelter Outreach Programs**
(see Education and Awareness Programs)

Create and support relevant advocacy programs

- Comply fully with all aspects of **Bill 132, the Dog Owners Liability Act**
- **Advocate for changes to the legislation through public and legal means**
- **Identify relevant advocacy issues for Society support:**
(Wildlife, TNR / feral cat awareness and Bill 132)