

Unification Strategic Plan: April 1, 2023 - March 31, 2026

Provide Even Better Service to our Community

Those we serve & their families

- Service excellence for individuals and families' wellbeing and mental health.
- Tailored wrap around services that prioritize equity and family supports (serving the whole family pre-birth to adulthood).
- Better client experience with fewer transitions, consistent support, and easier ways to access services.
- All are welcomed and all are represented

Collaborate to Enact Community Change

Systems & Partners

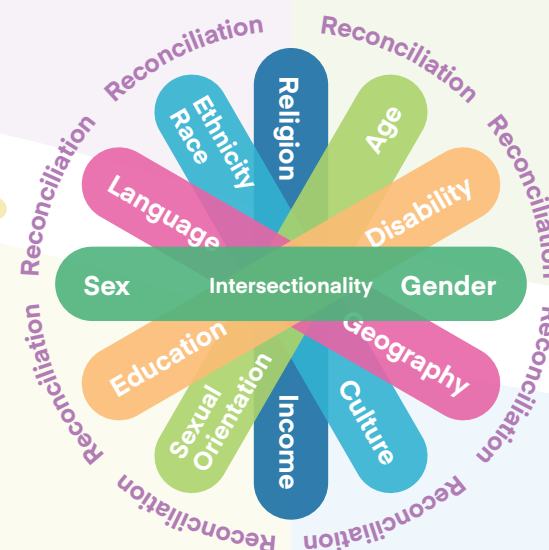
We contribute to a stronger, less complex system of care

- A more coordinated response to system level problems
- Be leaders by establishing credibility and confidence in consistent messaging around evidence informed models of infant attachment, early childhood development, and trauma informed care
- Our reach and bandwidth as one are strengthened
- Community space for grassroots organizations is supported
- Improve our ability to innovate and partner within community – through better internal capacity
- Community members know what we offer and how to connect

Grow our Camino Culture

Our People's Potential (employees, volunteers, students)

- A great place to work where employees want to stay
- Meaningful Career Pathing
 - Internship rotations leading to careers
 - More options for continuing employee career paths
 - Leadership opportunities
 - Ability to become more specialized in employee roles
 - Variety of roles to broaden skills and interest and for coverage
 - Mobility
- Greater opportunity for professional development because of the skills of our unified team
- More comprehensive support for employees due to greater infrastructure (e.g., admin, fund development, IT systems)
- Greater support for each other by spreading coverage responsibilities
- Better able to retain employees, aiming for more permanent part-time and full-time positions that leads to greater consistency of support for the people we serve
- A more comprehensive total compensation package
- Strong anti-racism and anti-oppression policies and practices in place



Strengthen Organizational Health

Efficiencies & Sustainability

- Elimination of repeat work (e.g., Ministry Reporting, Governance, Finances, Audits, payroll, one CEO, one presence at community tables)
- Greater opportunity to attract funding (e.g., funders, investors, grantors)
- Strengthen leadership
- Enhanced capacity by having fund development, communications and marketing, talent development, facilities, and quality improvement teams in place.

How we will measure success?

Provide Even Better Service to our Community

Those we serve & their families

1. Customer net promoter score: On a scale of 0-10, how likely are you to recommend Camino's services to your family and friends?
2. Client feedback surveys across programs
 - To what extent was Camino responsive to your unique needs?
 - How much improvement have you noticed since starting this program/service?
 - How easy was it for you and your family to navigate your service journey?
 - How satisfied are you with Camino Programs and Services?
3. Percentage of Wayfinding redesign project completed
4. Diversity, equity, inclusion, and accessibility policies are in place
5. Antiracist, anti-oppressive policies, and training are in place

Collaborate to Enact Community Change

Systems & Partners

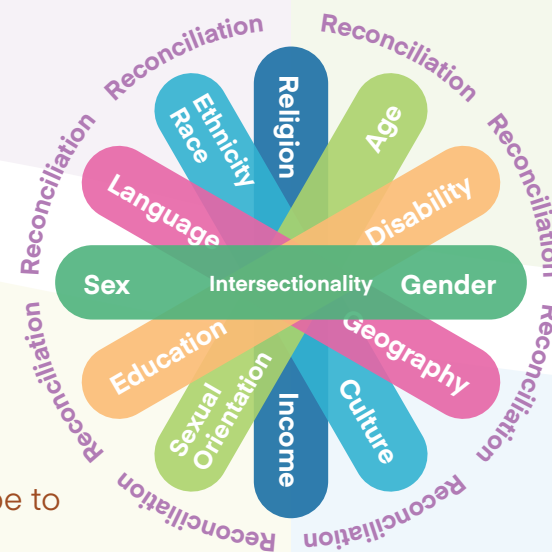
We contribute to a stronger, less complex system of care

1. Parenting, wayfinding and Intimate Partner Violence streams are implemented and continue to be refined/advanced, including a roadmap with clear multi-year deliverables.
2. Partner surveys (On a scale of 0-10):
 - How do you view Camino as a credible source of support for each of the following: infant attachment, early childhood development, trauma informed care
 - How satisfied are you with your partnership with Camino?
3. Number of external partners making referrals to Camino
4. Number of partnerships with grassroots organizations to deliver services
5. Decrease in duplication at collaboration tables

Grow our Camino Culture

Our People's Potential (staff, volunteers, students, leaders)

1. Employee net promoter score: On a scale of 0-10, how likely would you be to recommend Camino as a place to work for family or friends?
2. Employee turnover
3. Percentage of employees with over 5 years' service
4. Percentage of positions filled internally
5. Percentage of volunteers and student interns that become employees
6. Average dollars spent on professional development per employee
7. All employees are connected through one IT system
8. One fund development team is in place
9. Number of days it takes to hire new employees
10. Leadership onsite/on call that is shared across organization is in place
11. Increase in total compensation



Strengthen Organizational Health

Efficiencies & Sustainability

1. Reduced workload due to the consolidation of funder and ministry reports
2. Increases in funding
3. Percentage of internal employees promoted to leadership positions
4. Employee survey: On a scale of 0-10, to what extent do you agree with this statement, "I feel supported by my direct supervisor"
5. Centralized organizational supports are in place (eg., facilities, communications/marketing, fund development, talent, equity)