

**Moncton Employment & Training Services Inc.**

# **Strategic Plan 2008**

**Creating the Future**

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METS  
**Strategic Plan 2008**  
Creating the Future

## EXECUTIVE SUMMARY

### 1. Our Organization

We began in 1952 with a group of parents looking for options for their sons and daughters.

We have evolved to the point of providing many disabled adults a variety of services to meet a wide range of client needs.

### 2. Our Goal

Our goal is to be a progressive, responsive organization that can anticipate and meet the ever changing needs of our clients. To this end, we provide relevant valued services to adults whose primary disability is an intellectual disability through training, personal development, community placement and employment.

We have developed strategies to support this goal for the next three years and beyond. Our Board of Directors and Management will provide the leadership for the execution of these strategies on behalf of its members.

### 3. Our Focus

For the next three years and beyond, we see ourselves as a financially stable organization that will:

- Be recognized as a leading services provider of Adult Developmental Activities, Programs and Training (ADAPT) services and support for adults with an intellectual disability.
- Be recognized as being innovative and responsive to the changing dynamics of providing human services.
- Be recognized as a leading Services Provider for employment related services.

### 4. Our Approach

We will continue to operate unique programs that produce products or services for various customers. In so doing, we will recognize that the primary purpose of the programs is to serve our client needs while operating with prudent fiscal goals and results.

We will support our Community Employment Agency for adults with an intellectual disability and persons with "brain injury", who possess competencies to work independently in an integrated work site. We will also support our Agency Based Services for clients who have been assessed as requiring training in work activities, life and personal developmental skills.

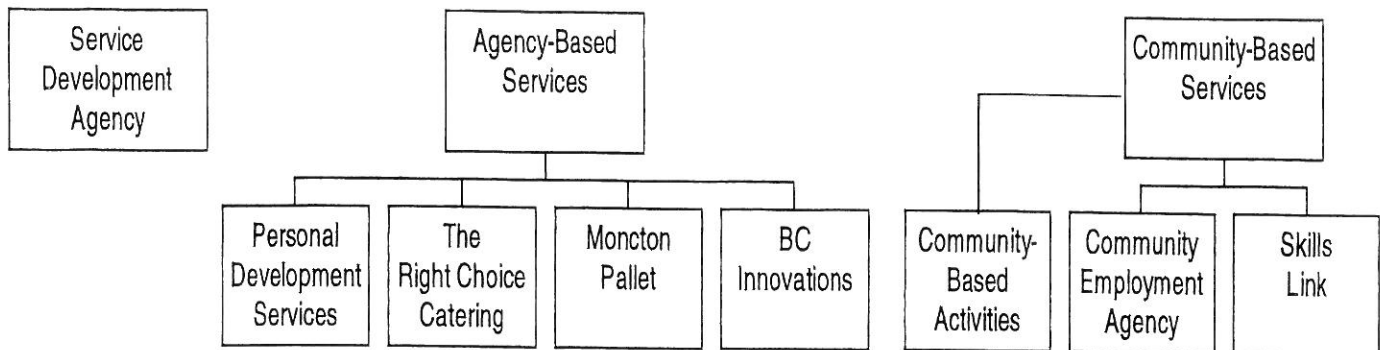
### 5. Our Staff

We are committed to providing an atmosphere, which promotes high quality performance through career development and training support. We see it as a priority to ensure that our staff are paid a competitive wage based on market research. We will also ensure that service related innovations and relevant technological innovations are used to enhance skills and decision-making capabilities for our workforce.

### 6. Our Measurement

We will use a balanced scorecard that identifies the pillars for our strategies. Each pillar will be governed by key performance indicators to ensure that goals have been set and resources have been strategically allocated.

## SERVICES



## CORE VALUES

We recognize three core values in our organization. These values reinforce one another; by their nature, they neither compete with nor assume priority over each other.

### 1. DIGNITY OF THE PERSON

- All people have dignity simply because they are a human being. Because of this they have basic rights, which cannot be taken away.
- Rights and responsibilities go together. It is the staff's role to respect these rights and teach responsibilities which go along with these rights.
- METS has made efforts to give people dignity through the way we provide services. We put a lot of emphasis on client respect and dignity.

### 2. DEVELOPMENTAL MODEL

- The "Developmental Model" states that all people are capable of growth at all stages of life. Everyone can develop beyond where they are.

### 3. LIFE WITH OTHERS

- We all depend on relationships in our life. In many ways this defines who we are and makes us a part of our community. We do not live in isolation from one another.

## **DERIVATIVE VALUES**

Derivative values stem from our Core Values. They have an impact on the daily operations at METS. All of our derivative values support and reinforce each other. Our derivative values are as follows:

**1. INDIVIDUALIZATION:**

- The client as a unique individual needs to be the central point of their service. (We need to see each of our clients as a person).

**2. SUPPORT:**

- In order to be successful we need to ensure that anyone who has an investment in our organization receives the required support; (this includes clients, families or other stakeholders, other agencies and business customers).

**3. NOBILITY OF VALUED ACTIVITY:**

- Activity is the tool we use to provide client service. We believe the activity has value in itself.

**4. QUALITY:**

- Quality is of the utmost importance in everything we do. We need to do “whatever it takes to be the best”. This includes client service, customer interaction and relationships and ensuring that the products we sell are of the highest quality.

**5. STAFF COMPETENCE:**

- Our staff needs to be competent to ensure service delivery is consistent with our values and standards. It is our responsibility to ensure that our staff receives the necessary training to continue to provide quality service. We will endeavor to curtail “staff turnover” by offering a competitive wage and benefits package and by offering a professional and caring work environment.

**6. IMPORTANCE OF OUR CUSTOMERS:**

- METS has two customer bases: service customers; (client/family) and business customers; (people who purchase our products). We need to recognize the value of our customers.

**7. FINANCIAL STABILITY:**

- Financial Stability is important to the existence and future growth of our organization. METS is committed to maintaining fiscal responsibility.

**8. PROFESSIONAL IMAGE:**

- In order to change the attitudes people have of our client base, it is imperative that we present a positive and professional image.

**9. RELATIONSHIPS:**

- Relationships in the community need to be a positive experience for our clients. We need to develop and foster positive relationships with all of our customers and stakeholders.

## STRATEGIC INITIATIVES

### MISSION

To provide services for every adult with an “intellectual disability”, in the greater Moncton area.

### MANDATE

To provide relevant valued services to adults whose primary disability is an intellectual disability through training, personal development, community placement and employment.

### STRATEGIC OBJECTIVES

1. Initiate new services that will meet our Clients' changing needs.
2. Provide highly motivated staff that are emphatic to our Clients' needs.
3. Increase awareness and support with strategic partners involved with M.E.T.S. programs and services.
4. Ensure proper balance in Agency-Based Services between programming, personal development and work activity.
5. Provide supports consistent with the principals of the Mandt system of service delivery.

# Balanced Scorecard

Performance/Financial Key Performance Indicators	
1) Net Earnings	1% of Revenue
2) Current Ratio	1 : 1
3) Equity	30%

People	
Staff Turnover	< 20%
Compensation	= Market
Annual Training per Employee	= 30 hrs
Performance Appraisal	1 / year

Client/Customer Client to Staff Ratio	
Activity Units	6 : 1
CEA	10 : 1
Individual Service Plans	= Annually

Innovation	
New Service Programs	One on one Community Service delivery.
Public Business & Education Programs	1. S.D.A 2. Job Developer
Stakeholder Communication Program	1. Com. Facilitator 2. Web Site

## CURRENT YEAR OBJECTIVES

1. Update METS Standards and Policy Binder.
2. Effectively promote our Community Based 1 on 1 Activity Service
3. Re-examine and redefine both our target population and our intake process.
4. Examine and redefine, if necessary, METS organizational structure with an emphasis towards management succession.
5. Re-evaluate Staff Survey questionnaire and incorporate relevant changes.
6. Develop a comprehensive plan for future space capacity.

**METS**

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**PROJECTIONS**

Clients served by Moncton Employment and Training Services Inc.

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<b>DIVISION</b>	Year End 2008	Year End 2009	Year End 2010	Year End 2011
<b>Agency Based Services</b>				
Personal Development	105	106	108	108
B.C. Innovations	35	36	36	36
Moncton Pallet	15	16	16	16
Right Choice Catering	14	15	15	15
	<u>169</u>	<u>173</u>	<u>175</u>	<u>175</u>
<b>Community-Based Activities</b>				
Community Employment	5	8	12	16
Agency (CEA) (including Skills Link)	72	75	78	80
<b>Total number of clients served by METS</b>				
	<u>246</u>	<u>256</u>	<u>265</u>	<u>271</u>

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\* While the Service Development Agency serves a number of clients and potential clients their numbers are not reflected in these target ranges. As well the Community Employment Agency performs a number of assessments for people and those numbers are not reflected in this total.

\* The Community Facilitator will have an ongoing caseload made up of various METS clients from all Agency-Based Services.