



WINNIPEG
HUMANE SOCIETY

2022 - 2025 STRATEGIC PLAN

OUR MISSION & VISION

Mission

To protect all animals from suffering, and to promote their welfare and dignity.

Vision

All animals are treated humanely.



SHELTER • WELFARE • DIGNITY



DIRECTION

We will continue to promote both live outcomes and diversion programs to deliver the highest standard of care for animals within our community.

We will demonstrate our compassion for all animals through focusing on the following strategic pillars:

1. Broadening access to WHS resources
2. Diversifying and strengthening revenue streams
3. Demonstrating advocacy and thought leadership for domestic, farm, and wildlife animals
4. Implementing current and best practices in shelter and HR operations

PILLAR #1 - BROADENING ACCESS TO WHS RESOURCES

Goals	Operational Plan	KPIs (Key Performance Indicators)
<p>Provide increased animal, human, and environmental focused services in remote and urban communities through various programs</p>	<ul style="list-style-type: none"> • Increase veterinary services in urban, Northern, remote, and Indigenous communities in Manitoba addressing human health and safety, access to spay and neuter, and disease/zoonotic concerns through the One Health program • Lobby for accessible vaccinations through requested changes to MVMA By-Law allowing lay vaccinators to vaccinate animals • Development of framework and strategy for Emergency and Disaster Relief Response <ul style="list-style-type: none"> ○ Identify available resources and aid we can provide in the case of disaster situations that involve animals ○ Increase awareness and educate on One Health and Disaster Relief Emergency Fund ○ Promote One Health and Disaster Relief Emergency Fund as a funding option 	<ul style="list-style-type: none"> • Number of urban, Northern and remote clinics • Designated dollars to One Health and to Disaster Relief Emergency Fund • Number of relationships with partners and stakeholders for Emergency and Disaster Relief Response

<p>Provide increased animal, human, and environmental focused services in remote and urban communities through various programs (continued)</p>	<ul style="list-style-type: none"> • Work to strengthen legislation to protect the environmental impacts on Northern communities 	
<p>Increase community consultation, engagement, and partnerships with urban, Northern, remote, and Indigenous communities</p>	<ul style="list-style-type: none"> • Increase relationships in communities throughout MB resulting in multiple urban, Northern, remote, and Indigenous community clinics • Develop employment opportunities within urban, Northern, remote, and Indigenous communities (i.e. outreach workers, remote vets, Indigenous Educators, etc. • Develop a One Health volunteer base • Provide complimentary or price reduced adoptions to One Health partners (i.e., adoption matching, more live outcomes) 	<ul style="list-style-type: none"> • Number of urban, Northern and remote partnerships • Number of employees within the communities we partner with • Number of active volunteers within the One Health program • Number of adoptions through One Health partners
<p>Expand on educational and awareness opportunities within the WHS and our community</p>	<ul style="list-style-type: none"> • Begin journey down the path of reconciliation through educational opportunities, for all staff, on the history and culture of Indigenous communities in Canada, the history of residential schools, and treaties around the country • Broaden educational opportunities for all staff to learn more about internal WHS 	<ul style="list-style-type: none"> • Number of staff certified through 4 Seasons of Reconciliation • Number of education/training opportunities offered to all staff • Number of Northern, remote, Indigenous communities utilizing

<p>Expand on educational and awareness opportunities within the WHS and our community (continued)</p>	<p>programs and services, accessibility legislation, customer service, diversity, inclusivity, equity, etc.</p> <ul style="list-style-type: none"> • Consult with Northern, remote, and Indigenous communities to incorporate an education component to the One Health Program to support knowledge sharing in animal/ and community wellbeing • Increase animal behaviour classes and outreach to support Manitoba communities • Broaden the curriculum for the Empathy for All Living Things and Animal Companionship programs to outline WHS resources • Diversifying our recruitment platforms, media outlets, and partnerships to ensure inclusiveness and appropriate reach 	<p>WHS supported education resources</p> <ul style="list-style-type: none"> • Number of animal behaviour classes, trainings, and consultations provided • Number of workshops completed • Number of WHS staff who completed Indigenous focused workshops
<p>Enhance partnership opportunities</p>	<ul style="list-style-type: none"> • Partner with locum vets in urban, Northern, remote, and Indigenous community-based shelters and clinics • Build on mutually beneficial outcomes with rescues/humane societies/animal control 	<ul style="list-style-type: none"> • Number of locum vets we have gained as partners • Number of beneficial transactions of incoming/outgoing animals with rescues/humane societies/animal control

<p>Enhance partnership opportunities (continued)</p>	<ul style="list-style-type: none">• Building a base of operation in urban, Northern, remote, and Indigenous communities through relationship building with rescues/humane societies/animal control	<ul style="list-style-type: none">• Number of urban, Northern, remote, and Indigenous community based rescues we have gained as partners
--	--	--

PILLAR #2 – DIVERSIFYING AND STRENGTHENING REVENUE STREAMS

Goals	Operational Plan	KPIs <small>(Key Performance Indicators)</small>
<p>Diversify fundraising, fund development initiatives, and operational revenue streams</p>	<ul style="list-style-type: none"> • Strengthen donor relations, increase prospect research, increase donor acquisition, stewardship, retention, conversion, and major gift donors • Secure cost recovery opportunities through major giving • Expand WHS lottery reach and success to build towards a million-dollar home lottery with high net value earnings to increase foundation investments and enhance shelter operations • Increase profitability through the onsite and online WHS Pet Shop • Grants expansion for cost recovery in all departments • Capitalize on WHS adoptions, behaviour classes, and urgent care 	<ul style="list-style-type: none"> • Number of new donors • Number of new major gift donors • Donor retention rate • Revenue total: donor dollars, lottery, Pet Shop, grants, adoptions, behaviour classes, urgent care, clinic • Number of programs cost recovered and percentage of recovery
<p>Optimize government funding models and contracts</p>	<ul style="list-style-type: none"> • Annual Consumer Price Index (CPI) increase on government contracts, thorough contract reviews, and cost 	<ul style="list-style-type: none"> • Cost recovery ratio per contract

<p>Optimize government funding models and contracts (continued)</p>	<p>recovering the WHS supplement of programs:</p> <ul style="list-style-type: none"> ○ Chief Veterinary Office (CVO) ○ Animal Services (AS) ○ One Health 	<ul style="list-style-type: none"> ● Success rate in increase of funding year over year as contracts are up for renewal
<p>Optimize financial investment strategy to enhance long term sustainability</p>	<ul style="list-style-type: none"> ● Source options for change, and return on investment/reinvesting excess capital ● Financial sustainability demonstrated through the amount in the WHS Foundation vs. Operating budget ● Develop building expansion plan and invest to bring it to fruition ● Appropriate allocation strategy for all large bequests 	<ul style="list-style-type: none"> ● Rate of return on investments and diversity of portfolio ● Total foundation dollars ● Total operating budget ● Total funds donated and allocated to Clinic expansion

PILLAR #3 - DEMONSTRATING ADVOCACY AND THOUGHT LEADERSHIP FOR DOMESTIC, FARM, AND WILDLIFE ANIMALS

Goals	Operational Plan	KPIs <small>(Key Performance Indicators)</small>
<p>Enhance awareness through brand strategy, education, and multi-media</p>	<ul style="list-style-type: none"> • Increase education regarding stakeholders internal/external animal/environmental/sustainable impacts • Become industry thought leaders for ALL animals, and develop additional position statements • Develop internal policies, collaboration opportunities for advocacy, and cross department education 	<ul style="list-style-type: none"> • Number of partnerships with environmental and animal focused groups • Number of position statements developed
<p>Inspire advocacy and engagement through education</p>	<ul style="list-style-type: none"> • Increase support of lobby efforts • Increase awareness in advocacy efforts through public engagement • Evolve advocacy efforts through the Manitoba education system • Increase education and awareness of the legislation process and ability to make change 	<ul style="list-style-type: none"> • Number of advocacy campaigns • Number of supporters/signature growth on campaigns • Number of schools completing advocacy education programs

<p>Establish relationships with government officials</p>	<ul style="list-style-type: none">• Proactive development of strategy and goals to outline our role• Increase support from politicians and government departments• Proactive involvement on all levels of animal welfare legislation	<ul style="list-style-type: none">• Number of political and governmental contacts that support WHS efforts• Number of meetings/presentations with political and governmental contacts
--	--	--

PILLAR #4 - IMPLEMENTING CURRENT AND BEST PRACTICES IN SHELTER AND HR OPERATIONS

Goals	Operational Plan	KPIs (Key Performance Indicators)
<p>Maximize live and humane outcomes</p>	<ul style="list-style-type: none"> • Focus on maximizing live and humane outcomes through the utilization of all alternate resources <ul style="list-style-type: none"> ○ Financial: Archie Almdal Fund ○ Diversion: Urgent Care, Care to Adopt, Emergency Boarding, Food Bank ○ In Care Support: Foster ○ Other live outcomes: Barn Buddies • Educate the Manitoba community and internal staff/volunteers on WHS programs and why they serve us in the community • Maximize spay/neuter opportunities through private clinics to decrease the number of incoming animals • Evolve the foster opportunities with the WHS to include protective custody, canine behaviour, and socialization/enrichment programs • Addressing emergency situations with agility/capacity to change (preplanning) 	<ul style="list-style-type: none"> • Number of live outcomes vs. euthanasia rates • Number of diversion programs/tactics • Number of owner surrendered animals • Number Returned to Field • Number of TNR clinics held • Number of private clinics • Number of active fosters • Number of animals out to foster

<p>Enhance customer service</p>	<ul style="list-style-type: none"> • Develop a Customer Service Charter for the WHS including policies, procedures, and service level agreements • Revise and develop speaking notes/scripts for all departments to educate the public on WHS services • Develop internal communication plan for all departmental programs, services, and campaigns 	
<p>Enhance current HR practices to be best in class</p>	<ul style="list-style-type: none"> • Develop and circulate a modern HR policies and procedures manual, including health & safety • Develop and enhance performance analysis system, skills inventory, education, and mentorship opportunities • Demonstrate positive organizational culture through respectful work environments, and an emphasis placed on diversity, inclusivity, and equity efforts • Standardize recruitment and retention efforts to reduce staff attrition • Develop departmental succession plans 	<ul style="list-style-type: none"> • Statistics on employee retention month over month/year over year • Number of succession plans created



WINNIPEG
HUMANE SOCIETY

