

Business plan sample outline

Adapted from the Centre for Organizational Effectiveness Inc.

Glossary of terms

Executive summary

Background and key recommendation

Part I | Business plan

High end statements

Desired outcomes

Governance structure

Board of Directors & Board Committees

Family Mental Health & Addiction Committee

Management and leadership – High Level

Family Mental Health & Addiction Leadership

Children’s Mental Health Services Organizational Chart

Service delivery model

Service delivery guiding elements

A coordinated children’s mental health model

Elements of the model (6-12 years old)

The following outlines the new service deliver model for children ages 6-12.

Philosophy

Intake

Overview:

Staff allocation:

	Current staff allocation	Proposed staff allocation
Agency 1		
Agency 2		
TOTAL	FTE	FTE
<i>Reallocation (efficiencies) or shifts made possible through new funds from Ministry to Agency 1</i>		

Crisis

Brief overview:

Resources for crisis for ages 6-12 are allocated as follows:

Staff allocation:

	Current staff allocation	Proposed staff allocation
Agency 1		
Agency 2		
TOTAL	FTE	FTE
<i>Reallocation (efficiencies) or shifts made possible through new funds from Ministry to Agency 1</i>		

Earlier intervention/brief services

Brief overview:

Staff allocation:

	Current staff allocation	Proposed staff allocation
Agency 1		
Agency 2		
TOTAL	FTE	FTE
<i>Reallocation (efficiencies) or shifts made possible through new funds from Ministry to RCC</i>		

Community-based treatment

Brief overview:

Staff allocation:

	Current staff allocation	Proposed staff allocation
Agency 1		
Agency 2		
TOTAL	FTE	FTE
<i>Reallocation (efficiencies) or shifts made possible through new funds from Ministry to Agency 1</i>		

Day treatment

Brief overview:

Staff allocation:

	Current staff allocation	Proposed staff allocation
Agency 1		
Agency 2		
TOTAL	FTE	FTE
<i>Reallocation (efficiencies) or shifts made possible through new funds from Ministry to Agency 1</i>		

[model continues to be explained using this format]

Linkages and collaboration

Summary of new areas

This new service delivery model ensures:

Human resources

Based on the service delivery model, the following outlines the human resources that will be dedicated to serving children (ages 6-12) and their families.

Children's Mental Health Services – Organizational chart

Human resource practices

All staff that work at **Agency 1** will be provided with the following:

- **Supervision model –**
- **Training –**
- **Development –**
- **Career development –**
- **Labour relations teams –**

Facilities

Operations

Finances

Finances – Annualized 2012-2013

The combined financial budget (Agency 1 (ages 6-12) and Agency 2) follows:

Finances – One-time transitional costs

Finances – Compensation harmonization comparison
