

## 2013-2016 Strategic Plan

LEADING EDGE SERVICE	Target	2013-14 Final	2014-15 Final	2015-16 Final	2015 Apr-Jun	2015 July-Sept	2015 Oct-Dec	2016 Jan-March	Annual Average
<b>1.1 Providing services to groups and individuals not currently served</b>									
1.1.1 Provide Services to Youth	Two youth referrals to step up by Dec 2014		Complete						
	One referral from CAS by June 2015			incomplete		incomplete			incomplete
1.1.2 Increase Services to Seniors	Report re: feasibility and appropriateness of offering rehab services to seniors by Sept 2014		Complete						
1.1.3 Expand capacity to serve clients with mental health and addictions issues	MOU with one mental health or addictions provider by Dec 2015			Incomplete			Incomplete		Incomplete
<b>1.2 Increase access to services</b>									
1.2.1 Review service delivery in residential care	Report Re; service delivery model in residential services by Sept 2014		Complete						
	Minimum annual score of 3.8 client/family satisfaction survey	4.2	4.2	4.2			4.2		4.2
1.2.2 Examine service continuum in community services to facilitate client flow	20 new admissions annually beginning April 2014	52	39	41				41	44
1.2.3 Explore options for client programming in Niagara Region	Two therapeutic or structured groups offered in Niagara by March 2014	Complete							

No Data

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LEADING EDGE SERVICE	Target	2013-14 Final	2014-15 Final	2015-16 Final	2015 Apr- Jun	2015 July- Sept	2015 Oct- Dec	2016 Jan- March	Annual Average
<b>1.3 Improve accessibility of services</b>									
1.3.1 Improve accessibility of the physical environment at the Transitional Living Services	Ramps installed on 3 TLS door frames by Aug. 2013	Complete							
	Decision re:Relocation of TLS by Dec 2014		Complete						
1.3.2 Develop capacity for delivery of services in multiple languages	Two clients receive services in a language other than english by Dec 2014		Complete						
<b>1.4 Increase Program effectiveness through continuous quality improvement</b>									
1.4.1 Pursue full compliance with Excellent Care for All Act	Recommendations to Board by Dec 2013	Complete							
	Implementation of changes by Dec 2015			Complete			Complete		Complete
1.4.2 Evaluate interrelationship of client assessment tools and how they inform programs	Revise report template to reflect interrelationship of assessment tools by Dec 2014	Complete							
1.4.3 Develop best practices	One best practice project annually beginning Sept. 2013	Complete							
	Evaluation report on Project "Teach Me" by June 2014		Complete						

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<b>LEADERSHIP, INOVATION AND PROFILE</b>	Target	2013-14 Final	2014-15 Final	2015-16 Final	2015 Apr-Jun	2015 July-Sept	2015 Oct-Dec	2016 Jan-March	Annual Average
<b>2.1 Provide leadership in system integration</b>									
2.1.2 Pursue integration opportunities that achieve efficiencies and enhance client service	Board to Board integration strategy by Nov 2013	Incomplete	Complete						
	MOU with HBIA by June 2014		Complete						
	Exploration process with BICR initiated by March 2015		N/A					N/A	
<b>2.2 Raising the profile of the organization</b>									
2.2.1 Disseminate best practices	Two staff presentations at recognized conferences by March 2015	Complete							
	Abstract submitted to OCSA or BIAN by Dec. 2014	Complete							
2.2.2 Strengthen connections with colleges and universities	ABI content in EA and SSW programs by Sept. 2014		Complete						
	One nursing student from McMaster by Sept 2015			Complete					
	One student from Brock or St. Lawrence by Sept. 2015	Complete							
2.2.3 Enhance Step Up communication strategy	E-mail monthly fact sheets by Jan 2013	Complete							
	One focus group per year	1	0						
	Select materials in French by Sept 2014		Complete						
	Social media strategy by Nov 2014		Complete						
2.2.4 I identify and retain a high profile spokesperson	Spokes person in place by Nov. 2014		Complete						

No Data

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ORGANIZATIONAL EXCELLENCE	Target	2013-14 Final	2014-15 Final	2015-16 Final	2015 Apr-Jun	2015 July-Sept	2015 Oct-Dec	2016 Jan-March	Annual Average
<b>3.1 Promote a positive worklife culture</b>									
3.1.1 Refine and enhance the Talent Management program	90% participant satisfaction with TM plan by Dec 2014		100%						
3.1.2 Increase opportunities for staff involvement in decision making	85% satisfaction on questions related to involvement in decision making on Worklife Pulse survey by Dec 2013	52%							
	Web-based communication forum for staff feedback by Sept 2013	Complete							
3.1.3 Integrate change management within the organizational culture	Overall 75% satisfaction on Worklife Pulse survey by Dec 2013	60%							
3.1.4 Review training plans to identify gaps, redundancies, efficiencies and alternative delivery models	80% satisfaction on question 9, related to professional development and training, on Worklife Pulse survey by Dec 2013	83%							
3.1.5 Develop a strategy for organizational inclusivity	Inclusivity strategy implemented by Oct. 2014		Complete						
	85% score on staff cultural competency survey administered January 2016			86%				86%	86%

No Data

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70%-84%

>85%

<b>ORGANIZATIONAL EXCELLENCE</b>	Target	2013-14 Final	2014-15 Final	2015-16 Final	2015 Apr-Jun	2015 July-Sept	2015 Oct-Dec	2016 Jan-March	Annual Average
3.2.1 Review and enhance staff safety procedures	SMG evaluation of physical intervention implemented by Jan 2014	Complete							
	MSK strategy in place by March 2014	Complete							
2.2.2 Promote a culture of client safety and disclosure	75 good catches annually	118	101	73	15	30	48	73	97
	One presentation on safe living environments for clients and families by June 2013	Complete							
	90% overall satisfaction on staff client safety survey	85%	92%	92%			92%		92%
<b>3.3 Seek operational efficiencies</b>									
3.3.1 Evaluate use of contract labour	Use of contract labour reduced by 10% by April 2014	55%							
3.3.2 Institute an inventory and supply management system	Supplies expences reduced by 10% by April 2014	12%							
3.3.3 Leverage information technology to make full use of IT system	Two new forms on CRMS by Dec. 2014		Complete						
	CIAR reports from CRMS by Dec 2014		Complete						

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