



Respect, Learning, Independence

Brain Injury Services Strategic Plan 2016-2019

Approved by the Board of Directors, May 25, 2016

In January 2016, Brain Injury Services undertook the development of a new three-year strategic plan.

The initial planning activities were facilitated by the consulting firm, **tng** (www.tngleaders.com), which conducted the following activities that helped inform this new plan:

- i. Review of existing internal documents including recent strategic and operational plans as well as recent client and staff surveys/studies
- ii. Telephone interviews with Board Directors and key external stakeholders that were identified by Brain Injury Services (14 interviews)
- iii. Online strategic plan input survey to collect perspectives from staff, management, board, and key stakeholders (~75 participants)
- iv. Online strategic plan input survey to collect perspectives from client/client families (9 participants)
- v. Focus groups with staff and managers (~60 participants)
- vi. Working session with the Senior Management Team
- vii. Working session with the Board of Directors
- viii. Mission/Vision working session with Staff (21 participants)

A detailed Stakeholder Input Summary Report was prepared and reviewed by the Board and Senior Management team on March 9, 2016. This report helped to narrow down and refine the core commitments (mission/vision) and strategic priorities described in this new plan.

Our Core Commitments

Information gathered from stakeholders suggested that the mission and vision statements could be clearer and more compelling. Following are new mission and vision statements that more closely reflect the input gathered through the various intakes and as refined further by the Board, Senior Management and special Staff Working Group.

Our Mission

The mission statement should be the clearest and simplest statement that describes why the organization exists; its main reason for being; its core purpose and its core activity.

We provide high-quality, person-centred rehabilitation and care for people with brain injuries to help them adapt, learn and live more independently.

Our Vision

The vision statement should describe the preferred future state as described/understood through the eyes of the organization's key stakeholders (clients, people, partners). It should be aspirational and compelling. It should engage people in supporting its goal(s).

Every person with a brain injury realizes their full and unique potential.

Our Values

Values are the principles and beliefs that guide an organization's relationships with its stakeholders as it lives out its mission in pursuit of its vision.

Brain Injury Services values will remain as currently stated:

Respect:

- The dignity and privacy of clients, families, staff, volunteers and students
- The client's right to choose

- The contribution of staff, volunteers and students
- A culture of inclusivity for clients, staff and volunteers
- The right to a safe living and working environment

Learning:

- Opportunities for clients to learn through goal-oriented, outcome- driven programs
- Opportunities for staff for professional growth and advancement
- Support for new ideas, innovation and partnerships
- The development and implementation of best practices

Independence:

- Empowerment of clients to make choices
- Maximize client abilities
- Autonomy for staff to make decisions

Strategic Goals and Priorities

Following are the strategic goals and priorities for Brain Injury Services for 2016-19. They are based on a review of the input received through tng from staff, management, the board and clients.

Tng presented recommended strategic priorities to the Board on March 23, 2016. These were further refined by the Board and senior team on May 11, 2016 and are as follows:

Strategic Plan Goals and Strategies

Our Clients

Clients and their families will receive service across the continuum of care that reflects best practices.

- Enhance the model of person centred care across the continuum of care
- Increase access to service both internally and through community resources
- Ensure the safety of our clients by providing service within a “safety first” model of care which includes medication reconciliation at all transitions of care
- Optimize client independence through the use of best practices, innovation and continuous quality improvement

Our People

Employees and volunteers will be engaged in an inclusive organization that supports wellness and professional development, and values their safety.

- Develop a culture of wellness and presence
- Enhance employee competence and confidence
- Ensure the safety of our employees and volunteers

Our Stakeholders

Partnerships will be cultivated to expand the resources available to our clients and their families.

- Evaluate and prioritize partnerships that currently support clients and families
- Identify new partnership opportunities which create value for the organization and clients
- Work in collaboration with the Foundation to expand the assets of the organization

Our Sustainability

We are committed to being a reputable and sustainable organization

- Ensure that financial practices are prudent and robust
- Apply the principles of continuous quality improvement to ensure we maintain an efficient and effective operation
- Be accountable and transparent to those we serve and those who support us
- Diligently monitor the organization to best manage and mitigate risk

On completion of these strategic goals, Brain Injury Services will be an exemplary community based organization with highly engaged and satisfied staff who provide quality care and best practices in a safe and inclusive environment.

Operational Plan Brain Injury Services Strategic Plan 2016-19

Our Clients:

Clients and families will receive service across the continuum of care that reflects best practices.

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
Enhance the model of person centred care across the continuum of care	Develop person centred care framework	Person centered care framework approved by board	Laurie Graham	September 2016	Score of 4.5 on MSAA questions related to involvement in programming on client and family experience survey
		Policy revisions completed	Laurie Graham	September 2016	
	Self-assessment re person centeredness of organization	Report re results of self-assessment,	Laurie Graham/ Candy Sarraf	August 2016	90% of the measures in the Client Centredness section of the Quality Plan will be achieved
	Gap analysis following self-assessment	Recommendations to address gaps	Laurie Graham/ Candy Sarraf	December 2016	
Increase access to service both internally and through community services	Develop a strategy to follow Suitability of Care Evaluation	Flow chart for staff to follow if client not suitable for care	Candy Sarraf	June 2017	90% of the measures in the Access section of the Quality Plan will be achieved
	Evaluate overall service offerings	SWOT report regarding current practices	Jan Narduzzi	September 2016	90% of the measures in the Integrate section of the Quality Plan will be achieved
	Evaluate the need for specialised residential programs based on client ability	Report re feasibility and implications	Laurie Graham/ Candy Sarraf	September 2017	
	Evaluate the concussion program	SWOT report re concussion program	Alison Nicholson	March 2017	
	Explore the need for services for families e.g. counselling, education, peer support	Feasibility study re family services	Candy Sarraf	December 2017	

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
Ensure clients receive service with a “Safety First” model of care which includes medication reconciliation at all transitions of care	Develop Safety First framework for clients	Framework distributed	Steve Dawn	October 2016	Med rec completed at transitions of care 100% of the time 90% of the measures in the Safety section of the Quality Plan will be achieved
Optimise client independence through the use of best practices, innovation, and continuous quality improvement	Continue existing programs and practices				90% of the measure in the Effectiveness section of the Quality Plan will be achieved

Our People

Employees and volunteers will be engaged in an inclusive organization that supports wellness and professional development, and values their safety.

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
Develop a culture of wellness and presence	Determine number of individuals who exceed allotted sick time	Reduce absenteeism progressively over time	Laurie Keefe	November 2016	10% fewer staff will exceed the allotted sick time by March 2017
	Determine number of actual sick days taken (including vacation and other banked time)		Laurie Keefe	November 2016	10% fewer staff will exceed the allotted sick time by March 2018
	Develop a disability management strategy to reduce casual sick time		Laurie Keefe	September 2016	
	Develop an alternative return to work strategy	Determination of the potential to have a robust return to work plan	Laurie Keefe	March 2018	10 % overall reduction in sick time taken by December 2017
	Define organizational culture	Common understanding of organizational culture	Jan Narduzzi	September 2016	On the Worklife Pulse tool no more

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
	Introduce Employee Wellness and Quality of Worklife Plan	definition among leadership Plan provided to employees	Laurie Keefe	May 2016	than 40% of staff will report feeling either quite stressed or extremely stressed when coming to work
	Develop an organizational wellness strategy	Strategy presented to employees	Laurie Keefe	April 2017	
Enhance employee confidence and competence	Annual refresher training developed for volunteers on patient safety, infection preventions and control, accessibility and other required topics Mandatory ABA training required for a case facilitators	Training module developed	Jan Narduzzi	September 2017	100% of volunteers complete the annual refresher 100% of CFs are ABA trained by March 2019 On the Worklife Pulse Tool 90% of staff will report that they either agree or agree strongly that they have the training necessary to do their jobs
Ensure the safety of our employees and volunteers	Continue to follow existing policies and practices	Safe environment for staff and volunteers			Less than 1.5% of staff will sustain a workplace injure No more than 15 incidents of lost time annually

Our Stakeholders

Partnerships will be cultivated to expand the resources available to our clients and their families.

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
Evaluate and prioritize partnerships that currently support our clients and families	Explore current relationships and determine value to the organization and need for further investment	Action plan developed related to existing relationships	Jan Narduzzi	February 2017	Strategy developed by July 2017
Identify new partnership opportunities which create value for the organization and clients	Improve understanding of CCAC criteria related to placement in long term care Solidify relationships with long term care and CCAC	Gap analysis between organizational needs and response of CCAC and long term care	Jan Narduzzi	December 2017	Recommendations regarding improved client flow through long term care
Work in collaboration with the Foundation to expand the assets of the organization	Develop a work plan in partnership with the Foundation		Board		Work plan developed by March 2017

Our Sustainability

We are committed to being a reputable and sustainable organization.

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
Ensure that financial practices are prudent and robust	Review processes for grant applications and eligibility	Identify potential projects to submit for funding	Jan Narduzzi	August 2016	One grant submission annually
		Submit grant application	Jan Narduzzi	January 2017	One submission is funded
Apply the principles of continuous quality improvement to ensure that we maintain and efficient and effective operation	Explore the current backfill process and the use of relief staff	Recommendation regarding improved backfill processes	Laurie Keefe/Laurie Graham	January 2017	15% reduction in the use of contract labour to backfill overnight shifts by December 2017
	Establish baseline use of contract labour to backfill overnight shifts		Nadine Salciccioli	December 2016	
	Explore duplication in documentation in shift change and communication practices among staff	Recommended revisions to documentation related to communication	Candy Sarraf	May 2017	80% positive response regarding process changes from a survey of identified staff

Strategic Priority	Tactics	Outcomes	Lead	Timeline	Measures
	Consult with Employee Advisory Council regarding staff's perception of duplication in documentation		Jan Narduzzi	August 2016	
	Mapping exercise of problem areas as identified by Employee Advisory Council	Recommendations regarding revised practices	Directors as appropriate	ongoing	
Be accountable and transparent to those we serve and those who support us	New website with client and family section, and improved staff section	Content plan for client and family and staff sections of the website	Robert Roth	October 2016	10 posts related to organizational information annually on client and family section of website
Diligently monitor the organization to best manage and mitigate risk	Involvement of quality committee of the board in developing risk management plan	Corporate governance section of risk plan completed by quality committee	Jan Narduzzi/ Steve Dawn	April 2017	