



# BRANTWOOD COMMUNITY SERVICES –Year One Strategic Work Plan April 1, 2016 to March 31, 2017

Draft June 27, 2016

PLANNED OUTCOMES	PLANNED ACTIVITIES	Strategic Plan Goals	ACTUAL ACTIVITIES/OUTCOMES
<b>Improve the efficiency of the on call system by September, 2016.</b>	1) Create a document that identifies who to call when by July 2016 2) Communicate <b>process</b> to staff by August 2016	3.1 3.3	
<b>Develop and enhance alternative housing options based on the integration of optimal service design (Multi-Year Residential Plan)</b>	<ol style="list-style-type: none"> <li>1. Develop a <b>Transitional Living Learning program</b> by working with the City of Brantford around available apartments/homes. The space is a fee for use service that assesses a person’s abilities to live more independently (assigning and removing support as skills are developed), develop a natural support network outside the home, and potential volunteer/employment opportunities.</li> <li>2. Identify skill assessments and <b>pilot</b> skill assessments to determine which tool is most effective in assessing <b>level of independence</b> as it relates to living.</li> <li>3. Complete <b>skill assessments</b> for identified people who may currently be over supported e.g. SIL, Shared Care.</li> <li>4. Develop <b>alternative living plans</b> for 2 people based on skill assessment and Person Centered Thinking.</li> <li>5. Develop training plans to create <b>continuity</b> around what people are learning at Foundations and applying/developing skills in the person’s home. (let people drive the models)</li> <li>6. Explore <b>“Try it on for Size Model</b> (Elmira) and possible Laurier student sharing apartment as an innovative supportive living model.</li> <li>7. Explore establishment of <b>Host Family Program</b>.</li> </ol>	1.1 1.2 1.4 2.2 2.3 3.3 3.5	<b>**The Transitional Living program</b> would be for a specific time period with no guarantee of base space as this is with the DSO, however, it may be attractive to Passport recipients and then when they exit they have a plan that allows them to move out of the family home, purchasing the right supports so they can live differently.

<p><b>Develop alternative respite models to address the support concerns of families and increase awareness and advocacy for the evolving Brantwood supports (Multi-Year Residential Plan)</b></p>	<ul style="list-style-type: none"> <li>• Explore possibility of utilizing <b>City of Brantford housing</b> resources for:             <ol style="list-style-type: none"> <li>1. Use of an <b>apartment</b> that families can access for respite – choosing to use their staffing or purchasing SIL supports. Fee based service that draws families who don't see the traditional Brantwood supports as appropriate for their son/daughter</li> <li>2. Use of a <b>house</b> – for families to access/stay in when traditional respite is not a good fit for their son/daughter due to anxiety/behavior. This model would allow the family to have a break by providing a place to for them to go with the continued continuity of service for their son/daughter within the family home.</li> <li>3. Market innovative respite options to <b>TAYs</b> as a “respite of choice” to effectively compete with other service providers.</li> <li>4. <b>Realign</b> resources as opportunities arise to develop a total of 4 <b>Shared Care/Respite spaces</b> (e.g. movement resulting in one location becoming only Shared Care/Respite)</li> <li>5. Explore possibility of a “<b>Try It On For Size</b>” experiential component to Foundations courses as a weekend respite fee for service (look to connect it with scheduled respite at 25 Bell Lane upper floor apartment)</li> <li>6. Continue to develop the ‘<b>Inn on Strawberry Hill</b>’ respite location.</li> </ol> </li> </ul>	<p>1.1 1.4 2.1 2.2 2.3 3.4</p>	
<p><b>Enhance health care supports to address on going learning and palliative supports.</b></p>	<ol style="list-style-type: none"> <li>1. Evaluate existing <b>health care training</b>; develop and implement training strategies.</li> <li>2. Nurses to provide regular brief “<b>in service</b>” trainings at team meetings related to best practice and specific location needs.</li> <li>3. One Nurse to complete CAPCE Advanced <b>Palliative Care Education Course</b>.</li> </ol>	<p>3.3 3.1</p>	

<p><b>Develop Leadership and DSP strength through targeted core competency development/application.</b></p>	<ol style="list-style-type: none"> <li>1. <b>Develop leadership team</b> in areas including coaching, change management, strategic thinking and the supervision model through the “If You Lead . . . They will follow” series. (2 month development and application)</li> <li>2. Re-launch Core Competencies through the <b>Supervision Model</b> targeting the following outcome – by March 31, each competency will have been reviewed and agreed to definition by March 31, 2017.</li> <li>3. Evaluate critical learning areas based on the demographics of people supported (aging, Transitional Age Youth); <b>develop and implement training strategy</b> that includes the use of innovative resources and best practice e.g. Open Future Learning, H &amp; Safety, PSHSA Modules, etc.</li> </ol>	<p>3.1 3.2 3.3</p>	
<p><b>Develop Agency wide metrics that evaluate supports and services impact on people accessing supports</b></p>	<ol style="list-style-type: none"> <li>1. <b>Identify 3 key measures</b> with the leadership team on “What is a good life” e.g. relationship, employment, etc.</li> <li>2. Collect <b>base data</b> on each measurement. E.g. how many friends/family/paid staff are in each person’s life?</li> <li>3. <b>Set targets</b> to increase each of the 3 key measures for each person supported by the end of the fiscal year.</li> <li>4. Complete <b>Personal Outcomes Study</b> – providing feedback that represents the interests and voice of people receiving Brantwood supports.</li> </ol>	<p>1.2 2.3 3.3 3.5</p>	
<p><b>Enhance communication across the Agency to ensure consistent supports, problem solving and appreciation</b></p>	<ol style="list-style-type: none"> <li>1. Evaluate and redefine “<b>staff meetings</b>” as a means to increase communication and staff development.</li> <li>2. Review and revise <b>Orientation Training</b> to ensure consistent messaging/training, utilizing 1 page profile so that staff skills, interests and gifts are best matched with opportunities across</li> </ol>	<p>1.4 3.1 3.3</p>	

	Brantwood, staff are prepared and available to provide effective services within a specific timeframe, and to ensure there is a clear commitment of role expectations and Person Centered Thinking.		
<b>Develop relationships with families self-directing funds (and not accessing Agency supports) through education and innovative fee for service training.</b>	<ol style="list-style-type: none"> <li>1. Develop education and <b>training services for families</b> and staff hired by families in the following:  Safety Care  Health and Safety  Planning  Training and Evaluation Staff Performance  ESA 101/OHSA 101  Difficult conversations  Brantwood DSP Certificate  Long term financial planning (RDSP &amp; Henson Trust)</li> </ol>	2.1 3.4	
<b>Improve the privacy, accessibility and capacity of the Pool Change Rooms</b>	<ol style="list-style-type: none"> <li>1. Develop <b>business plan</b> aimed at securing project funding and present to Board of Directors for approval.</li> </ol>	1.3	
<b>Increase participation in RTC services by 20%.</b>	<ol style="list-style-type: none"> <li>1. Develop <b>marketing plan</b> (including marketing materials) for internal and external users)</li> <li>2. Develop <b>video</b> of fee for service program offerings</li> <li>3. Participate in tradeshow, information fairs &amp; <b>networking</b> events (Chamber of <b>Commerce</b>)</li> <li>4. <b>Expand</b> service offerings to meet evolving interests and needs.</li> <li>5. Work with the <b>Fund Development Coordinator</b> to secure donations/grants to enable purchase of Accessible Equipment.</li> <li>6. Explore <b>partnerships</b> with local providers and agencies (I.e. ARTC) to share resources and expand senior services)</li> <li>7. Explore <b>sharing/renting</b> space with other agencies.</li> </ol>	1.1 2.3 2.2 1.3 3.4	

	<p>8. Offer <b>2016 Disability Mentoring Day</b></p> <p>9. Secure funding to enable purchase of a <b>Hub Scrub</b> and implement operating strategy.</p>		
<b>Increase Seating department revenue by 20%.</b>	<p>1. Further develop marketing to promote use of seating, positioning and mobility (i.e. HELP, Hub Scrub, Rygiel, etc)</p>	<p>2.3</p> <p>3.4</p>	
<b>Improve Accessibility at the RTC</b>	<p>1. Seek funding to enable improvements to (RTC) <b>Multipurpose and Hub Scrub Room.</b> (i.e. Federal Enabling Accessibility Grants, etc</p>	<p>1.3</p> <p>3.4</p>	
<b>Improve Recruitment Selection and Appraisal systems</b>	<p>1. Ongoing development and adjustment of <b>recruitment system</b> that ensures optimum staffing levels throughout the agency.</p> <p>2. Reduce HR time in interviews through use of <b>aptitude and personality screening assessments.</b></p> <p>3. Evaluate and redesign <b>performance appraisals</b> to meet the following:</p> <ul style="list-style-type: none"> <li>• Less of a paper process</li> <li>• Job description and qualifications to reflect tasks and development competencies.</li> <li>• Consistency in approach, format when conducting PA's.</li> </ul>	<p>3.1</p> <p>3.2</p>	
<b>Promote awareness and fundraising.</b>	<p>1. Raise <b>\$30K net profit from events</b></p> <p>A) 20<sup>th</sup> Annual Charity Golf Tournament</p> <p>B) Wheelchair Basketball Tournament.</p> <p>C) Develop affinity program with local restaurant(s)</p> <p>D) Support at least one third party event</p> <p>2. Raise <b>\$40K from foundation grant applications</b> for wheelchair accessible vehicle, Hub Scrub and services.</p> <p>3. <b>Increase revenue to \$20K</b> from corporate sponsorship.</p> <p>4. <b>Increase revenue</b> from year end holiday letter to \$2000.</p> <p>5. Build an <b>individual donor base</b>; including a case</p>	<p>2.3</p> <p>3.4</p>	

	<p><b>for support</b>, that will provide long –term support.</p> <ol style="list-style-type: none"> <li>6. Promote <b>planned giving</b> opportunities</li> <li>7. Publish two <b>newsletters</b></li> <li>8. Publish <b>2015/16 annual report</b></li> <li>9. Increase networking opportunities through <b>Chamber of Commerce</b></li> <li>10. Host one major <b>Social Event</b> (i.e. Strawberry Social) to inform service recipients (current and future) and donors of programs, services, etc</li> <li>11. Complete redesign of <b>Brantwood’s Website</b> and marketing materials.</li> <li>12. Support the local Brant United Way Campaign</li> </ol>		
<b>Accreditation</b>	Secure 4 year accreditation in fall 2017.		

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