



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

Progress Report – March 31, 2017

PLANNED OUTCOMES	PLANNED ACTIVITIES	Strategic Plan Goals	ACTUAL ACTIVITIES/OUTCOMES
Improve the efficiency of the on call system by September, 2016.	1) Create a document that identifies who to call when by July 2016 2) Communicate process to staff by August 2016	3.1 3.3 Achieved	Complete
Develop and enhance alternative housing options based on the integration of optimal service design (Multi-Year Residential Plan)	<ol style="list-style-type: none"> 1. Develop a Transitional Living Learning program 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. 2. Identify skill assessments and pilot skill assessments to determine which tool is most effective in assessing level of independence as it relates to living. 3. Complete skill assessments for identified people who may currently be over supported e.g. SIL, Shared Care. 4. Develop alternative living plans for 2 people based on skill assessment and Person Centered Thinking. 5. Develop training plans to create continuity around what people are learning at Foundations and applying/developing skills in the person's home. (let people drive the models) 	1.1 1.2 1.4 2.2 2.3 3.3 3.5	<p>**The Transitional Living program 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> <ol style="list-style-type: none"> 1. Developed an emergency respite space (URM Request) utilizing an unfunded space and partnered with existing service providers (CCAC/CL Brant – Passport/ParaMed) to reduce changes in support provider to the person. Began the process of discussing alternative housing options utilizing these services and Passport funding when the person accepted a full time Long Term Care spot. 2. Completed 2 skill assessments utilizing a HN skill assessment and Steps to Independence. The assessments revealed several areas of high skill not previously identified and areas lacking. The team will work with the supervisors to develop learning plans to train and measure skill development. 3. Investigated the use of Rogers @ Home technology for Cumberland. Reviewed 6 months of data re: asleep night supports which showed no direct support required. Consideration underway to replace onsite staff (over supported) with technology (reassurance model) and reallocate staffing dollars to better meet Brantwood's Mission Vision and Values. 4. Investigated the use of 25 Bell Lane Administration Building, upstairs area (previously Twin Lakes) as a Transitional Living space. Unfortunately, due to

	<p>6. Explore “Try it on for Size Model (Elmira) and possible Laurier student sharing apartment as an innovative supportive living model.</p> <p>7. Explore establishment of Host Family Program.</p>		<p>Fire Code along with the institutional zoning , this space cannot be used at this time. Proposal to MCSS re: costs to renovate space into a temporary learning environment March 2017. Costs submitted include infrastructure/capital to address Fire Code.</p> <p>One space at Paris Road converted to an innovative shared care space providing support to two individuals.</p> <p>MCSS approved TAY proposal for MM. Renovations to space completed and MM moved in February 2017.</p>
<p>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)</p>	<ul style="list-style-type: none"> • Explore possibility of utilizing City of Brantford housing resources for: <ol style="list-style-type: none"> 1. Use of an apartment 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 2. Use of a house – 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. 3. Market innovative respite options to TAYs as a “respite of choice” to effectively compete with other service providers. 4. Realign resources as opportunities arise to develop a total of 4 Shared Care/Respite spaces (e.g. movement resulting in one location becoming only Shared Care/Respite) 5. Explore possibility of a “Try It On For Size” 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) 	<p>1.1</p> <p>1.4</p> <p>2.1</p> <p>2.2</p> <p>2.3</p> <p>3.4</p>	<ol style="list-style-type: none"> 1. NTR 2. NTR 3. Inn on Strawberry Hill- Users have high needs which require higher supports. Respite services continue to grow with families purchasing services from Oakville, Burlington, Hamilton and Norfolk accessing services. <p>Community Day Supports provided through the Foundations for Success program have increased by 25%. Fee for Service supports overall have grown by 32.5% over last year.</p> <p>Children’s services (Transitioning Aged Youth) have been accessing this as a resource.</p> <p>Received funding from RBC to have a fully funded overnight Summer Escape experience (two weeks) during the summer months. New application to RBC has been submitted to provide this service again in the summer of 2017.</p> <p>Exploring a bridging respite program with children’s services (Woodview, Lansdowne) utilizing Inn on Strawberry Hill.</p> <p>Increased share care spaces from 4 to 6 through the conversion of one residential space.</p>

	6. Continue to develop the 'Inn on Strawberry Hill' respite location.		
Enhance health care supports to address ongoing learning and palliative supports.	<ol style="list-style-type: none"> 1. Evaluate existing health care training; develop and implement training strategies. 2. Nurses to provide regular brief "in service" training at team meetings related to best practice and specific location needs. 3. One Nurse to complete CAPCE Advanced Palliative Care Education Course. 	3.3 3.1	<p>1. Health Skills training in power point. Implemented this training into 3 hour training session for new employees (hands on & classroom session)</p> <p>2. Nurses continue attending staff meetings at the homes</p> <p>3. One Nurse (SS) enrolled in the CAPCE Advanced Palliative Care Education Course</p>
Develop Leadership and DSP strength through targeted core competency development/application.	<ol style="list-style-type: none"> 1. Develop leadership team 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) 2. Re-launch Core Competencies through the Supervision Model targeting the following outcome – by March 31, each competency will have been reviewed and agreed to definition by March 31, 2017. 3. Evaluate critical learning areas based on the demographics of people supported (aging, Transitional Age Youth); develop and implement training strategy that includes the use of innovative resources and best practice e.g. Open Future Learning, H & Safety, PSHSA Modules, etc. 	3.1 3.2 3.3	<ol style="list-style-type: none"> 1. "If You Lead, They Will Follow" leadership series began on September 21 and completed December 14, 2016 covering the following areas to all management team members over 6 sessions: <ul style="list-style-type: none"> • Leadership & Developing Others • The Road Ahead: Vision & Strategic Thinking • Coaching Others & Delegation • Leading with Lollipops • Moving Forward 2. Revised the Core Competency training incorporating the core competencies into the Supervision Model. Delivered first DSP session on August 24, 2016 3. All supervisors completed OHSA Worker Awareness Training for Supervisor (online) Trained 2 new supervisors (internal promotions) Training and Development Committee currently reviewing the DS HR Workplace Learning Course outlines. Outlines are considered best practice and incorporate learning outcomes and Core Competencies. A plan is being developed to assess Brantwood training against the relevant course outline and make edits as needed. Target completion date Sept. 2017. Information gathered on Conversations that Matter – an online tool similar to Open Future Learning – conversations/interviews with leaders in Developmental Services in all areas: sexuality, personal supports, advocacy etc. Currently reviewing materials/costs.

<p>Develop Agency wide metrics that evaluate supports and services impact on people accessing supports</p>	<ol style="list-style-type: none"> 1. Identify 3 key measures with the leadership team on “What is a good life” e.g. relationship, employment, etc. 2. Collect base data on each measurement. E.g. how many friends/family/paid staff are in each person’s life? 3. Set targets to increase each of the 3 key measures for each person supported by the end of the fiscal year. 4. Complete Personal Outcomes Study – providing feedback that represents the interests and voice of people receiving Brantwood supports. 	<p>1.2 2.3 3.3 3.5</p>	<p>2 new Safety Care instructors are being trained in May 2017.</p> <ol style="list-style-type: none"> 1. Supervisors have developed team metrics that have been brought together into a fiscal (2017/18) work plan. Regular updates at supervisor meetings to ensure goals are moving forward. 2. New Quality Assurance Committee Report (developed by Senior Management) outlining statistical information and outcomes. Report reviewed by the Quality Assurance Committee (Board) quarterly. 3. Personal Outcomes Study – phase II in process. Interviews being completed by the Community Connector as part of the Provincial Pilot.
<p>Enhance communication across the Agency to ensure consistent supports, problem solving and appreciation</p>	<ol style="list-style-type: none"> 1. Evaluate and redefine “staff meetings” as a means to increase communication and staff development. 2. Review and revise Orientation Training to ensure consistent messaging/training, utilizing 1 page profile so that staff skills, interests and gifts are best matched with opportunities across 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. 	<p>1.4 3.1 3.3</p>	<ol style="list-style-type: none"> 1. Orientation Training reviewed and revised resulting in consistent PowerPoint presentations and messaging. Three (3) orientation sessions piloted as group training that mixed classroom training with onsite training. Feedback was extremely positive with one DSP identifying the quality of training she received from Brantwood far surpassed the training she received from another Agency in the sector. 2. Leadership went back to the team following the Staff Survey Results Review focusing on 3 key areas: <ol style="list-style-type: none"> a. Growth and Development b. Communication c. Recognition <p>To identify specifically what should change/improve (actionable). Leadership team has drafted a work plan based on employee feedback and will work to complete items throughout 2017/2018 fiscal.</p> 3. Executive Director to attend all team meetings throughout April, May, June July and August to provide update on the strategic plan. 4. Staff Appreciation Luncheons scheduled May 15 & 16, 2017.

<p>Develop relationships with families self-directing funds (and not accessing Agency supports) through education and innovative fee for service training.</p>	<p>1. Develop education and training services for families 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 & Henson Trust)</p>	<p>2.1 3.4</p>	<p>1. Hosted Family Workshop in June 2016 re: RDSP & Henson Trust. 2. Brantwood has signed up with “My Community Hub” and online registration program for transfer payment agencies created through Modernization funding by Community Living Toronto. We are excited about this partnership as Passport services continues to grow and the need for an anytime registration solution for families is met. Implementation expected in July 2017. 3. April 2017 –Presentation to families with students in the GEDSB on Brantwood’s services and how we can assist with the transition from high school.</p>
<p>Improve the privacy, accessibility and capacity of the Pool Change Rooms</p>	<p>1. Develop business plan aimed at securing project funding and present to Board of Directors for approval.</p>	<p>1.3</p>	<p>1. Enabling Accessibility Grant application submitted to accommodate Hub Scrub and update Multi-purpose room lighting, flooring and acoustics in the room. Approval and federal funding received to renovate Multi-Purpose Room. Currently seeking updated quotes.</p> <p>Needs Assessment for Pool Change Rooms submitted to MCSS. Once approved, Business Plan to be developed.</p>
<p>Increase participation in RTC services by 20%.</p>	<p>1. Develop marketing plan (including marketing materials) for internal and external users) 2. Develop video of fee for service program offerings 3. Participate in tradeshow, information fairs & networking events (Chamber of Commerce) 4. Expand service offerings to meet evolving interests and needs. 5. Work with the Fund Development Coordinator to secure donations/grants to enable purchase of Accessible Equipment. 6. Explore partnerships with local providers and agencies (I.e. ARTC) to share resources and expand senior services)</p>	<p>1.1 2.3 2.2 1.3 3.4 Ongoing Ongoing</p>	<p>1 Marketing brochures/materials redesigned for all RTC Programs 2. Worked with Peter Albano (Brantwood Foundation Board Member) and Fat Panda Studios to develop video for advertising on Tim Horton’s TV throughout April, May & June 2017. 3. Attended the Chamber of Commerce and Senior Resource Fair Trade show and networking events 4 & 6. Exploring partnering with Woodview to jointly offer services at Strawberry Hill / RTC. 5 Rented short term rental space to Participation House, Woodview CC 6 Partnership with ARTC , Twin Lakes, Operation Lift, BGC continues.</p>

	<p>7. Explore sharing/renting space with other agencies.</p> <p>8. Offer 2016 Disability Mentoring Day</p> <p>9. Secure funding to enable purchase of a Hub Scrub and implement operating strategy.</p>	In process	<p>7. Coordinated and Increased mentors / mentees to 8 from 5 for 2016 Disability Mentoring Day.</p> <p>8. Secured board loan to purchase Hub Scrub. Facilitated fundraising to raise funds for hub scrub. Repaid board loan.</p>
Increase Seating department revenue by 20%.	<p>1. Further develop marketing to promote use of seating, positioning and mobility (i.e. HELP, Hub Scrub, Rygiel, etc.)</p>	2.3 3.4	<p>1. Hubscrub arrived.</p> <p>Red Cross closed down HELP program's in Ontario. Rygiel (Hamilton) has been working with staff on wheel chairs repairs and work orders.</p> <p>Initiated partnership with Laurier Launchpad to develop marketing plan for community. Seating Department users increased 37% over 2015/16. Revenue increased by 20% to \$110,000 over same period</p>
Improve Accessibility at the RTC	<p>1. Seek funding to enable improvements to (RTC) Multipurpose and Hub Scrub Room. (i.e. Federal Enabling Accessibility Grants, etc.)</p>	1.3 3.4	<p>1. In process</p>
Improve Recruitment Selection and Appraisal systems	<p>1. Ongoing development and adjustment of recruitment system that ensures optimum staffing levels throughout the agency.</p> <p>2. Reduce HR time in interviews through use of aptitude and personality screening assessments.</p> <p>3. Evaluate and redesign performance appraisals to meet the following:</p> <ul style="list-style-type: none"> • Less of a paper process • Job description and qualifications to reflect tasks and development competencies. • Consistency in approach, format when conducting PA's. 	3.1 3.2	<p>1. Identified optimum base staffing levels throughout the agency.</p> <p>2. Reviewed existing recruitment methods and modified.</p> <p>Held 6 successful recruitment fairs on site over the summer months. Overtime costs decreasing as a result of optimum base staffing levels.</p> <p>3. NTR</p>
Promote awareness and fundraising.	<p>1. Raise \$30K net profit from events</p> <p>A) 20th 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>	2.3 3.4	<p>1a) Golf Tournament Event held on May 28, 2016. Net profits of \$26,552</p> <p>1b) Wheel Chair Basketball Event held January 21, 2017, raising \$7500.</p> <p>1c) NTR</p> <p>1d) Brant Improve Festival raised \$650.</p> <p>2) Successful: City of Brantford \$10,000 for Hub Scrub, Davis Foundation – \$2,000 for Hub Scrub, Canada Helps \$720 for Hub Scrub, Hankinson Foundation : \$5,000 for Hub</p>

	<ol style="list-style-type: none"> 2. Raise \$40K from foundation grant applications for wheelchair accessible vehicle, Hub Scrub and services. 3. Increase revenue to \$20K from corporate sponsorship. 4. Increase revenue from year-end holiday letter to \$2000. 5. Build an individual donor base; including a case for support, that will provide long –term support. 6. Promote planned giving opportunities 7. Publish two newsletters 8. Publish 2015/16 annual report 9. Increase networking opportunities through Chamber of Commerce 10. Host one major Social Event (i.e. Strawberry Social) to inform service recipients (current and future) and donors of programs, services, etc. 11. Complete redesign of Brantwood’s Website and marketing materials. 12. Support the local Brant United Way Campaign 		<p>Scrub, Stedman Foundation - \$7,000 for Hub Scrub, Brant Community Foundation: \$5,000 for Hub Scrub, Aberdeen Foundation \$3500 for Hub Scrub, City of Brantford \$3915 for Summer Escape, Stephen Smith & Dorothy Woltz Foundation \$2000, Rotary Sunrise \$2500 for Workabilities,</p> <p>3) RBC - \$10,000 for overnight respite, Sifton Family Foundation - \$5,000 – wheelchair accessible van, Meridian Credit Union \$2500 for Workabilities</p> <p>4) Holiday Appeal raised\$650 plus \$6500 in donations from families directed to specific group home projects.</p> <p>5) NTR</p> <p>6) Regular ad appears in Brantwood newsletters & Information is being developed for the new website</p> <p>7) Two newsletters published in 2016/17; April & November</p> <p>8) 2015/16 Annual Report published and distributed via mail, eblast and social media.</p> <p>9) Business After Hours, Chamber Trade Show</p> <p>10. NTR</p> <p>11. New website launched April 2017</p> <p>12. Agency Brant United Way Campaign raised \$10,000</p>
Accreditation	Secure 4 year accreditation in fall 2017.		Current accreditation with FOCUS ends October 2017; decision made to let lapse for one year and explore options in one year.

\\server02\users\jo-anne.link\My Documents\2016-17\Planning (PL)\Strategic PAn Year One Workplan June 24 2016.docx