



Brantwood Community Services – Strategic Workplan Year 2 (April 1, 2017 – March 31, 2018)

Workplan Progress Report – March 31, 2018

PLANNED OUTCOME	PLANNED ACTIVITY	Strategic Plan Goals	ACTUAL ACTIVITIES/OUTCOMES
SERVICE ENHANCEMENT			
1 Develop and enhance alternative housing options based on the integration of optimal service design.(Multi Year Residential Plan)	<p>1a) Continue to develop individualized supports at the Transition to Independent Living Apartment.</p> <p>1b) Use the Steps to Independence and Skill Assessment tool to develop learning plans and measure skill development for 2 individuals that may be ready for more independent living.</p> <p>1c) Collaborate with City of Brantford to explore Supportive Housing Investment options/Housing stock.</p> <p>1d) Collaborate with DS planning tables and MCSS to proactively utilize resources and develop innovative residential options.</p>	<p>1.1</p> <p>1.1 1.4</p> <p>1.1 2.2</p> <p>1.1 2.2</p>	<ul style="list-style-type: none"> • New intake into the Transitional Living Apartment supporting a young man to develop independence skills (May 2017). Collaboration with person and family in the development of a person centered plan utilizing Passport Funding to work, volunteer and meet friends. (1a) • TAY (Feb 2017) now attending high school independently following a PCT support and advocacy plan.(1b) • May 2017: contributed to the housing RFP with the City of Brantford to improve the number of affordable and accessible housing options for people supported by Brantwood. (1c) • Collaboration with MCSS to develop a new TAY plan for a youth in Niagara Falls (OPR) to move back to his home community. Proposal approved October 2017 with move in scheduled January 2018. (1d) • Planning for the development of additional bedroom spaces so that all people supported have a space of their own (i.e. elimination of shared

			<p>bedrooms). Working with DSPs and families to identify who has expressed an interest in living differently with moves to occur in early Spring 2018. (1)</p> <ul style="list-style-type: none"> • March 2018, one new bedroom created at 430 allowing for one of the shared bedroom spaces to be eliminated. • Identified and developed plan for person supported (TH) in enhanced SIL to move into an independent apartment (December 2017) through the Steps to Independence Assessment.(1b) • Person moved into independent apartment in December 2017. SIL currently supporting and adjusting plans of skill development and independence. • Identified, discussed and developing plan for person supported (CM) to move from 24/7 support to an enhanced SIL living space (Spring 2018). (1a&b) • Used the Steps to Independence and Skill Assessment tool with CM prior to planned move from group living to SIL so as to measure level of independence before and after SIL living. (1b) • Completed 4 Steps to Independence Skill Assessments (for MMc). Developing a plan to remodel and move a person identified (1b) • Participated in Prosperity Forum hosted by the City of Brantford (September), developing connection with Habitat for Humanity for future partnership opportunities. (1) • Participated in City of Brantford Housing Forum in November (1c)and have new relationship with
--	--	--	--

			<p>Habitat for Humanity that we hope will result in a new joint housing project</p> <ul style="list-style-type: none"> Submitted proposal to MCSS utilizing the Twin Lakes space as an innovative learning apartment.(1d) Twin Lakes conversion to an apartment approved/funded by MCSS and construction to begin March 2018 to address community crisis with the creation of a newly funded space working in partnership with MCSS, FCCB, the family and HBBS. Scheduled move in May 2018.
2. Increase participation in services facilitated out of the RTC & Seating (i.e. Passport, Respite, Work-Abilities, Foundations for Success, March Break and Summer Escape, Recreation and Leisure, Kinesiology, etc.).	<p>2a) Update general promotional materials.</p> <p>2b) Work with Dolphin Technologies to bring DMD (Disability Mentoring Day) to Brant in October 2017 and expand participation to 10 employers.</p> <p>2c) Market services to doctors' offices, the CCAC/LHIN, GEDSB, BHNCDSB, Community fairs, Trade Shows, Active Brant, BRAVA, Healthy Brant, Chamber Events, Contact Brant, etc. to promote fee for service options and the benefits/opportunities of working with people with disabilities.</p> <p>2d) Continue building on the success of consumers "customer service experience".</p>	<p>2.3</p> <p>3.4</p> <p>2.3</p> <p>2.2</p> <p>2.3</p> <p>1.3</p> <p>1.1</p>	<ul style="list-style-type: none"> Promotional materials updated and placed on website, social media, etc. Expanding "Fat Panda" ad to include seating services and residential. (2a) DMD to be held October 25, 2017 with 11 employers registered to participate. (2b) Maximizing marketing opportunities through existing and new community networks, Chamber of Commerce Trade Shows and after hours events (2c) Launching MyCommunityHub (2c & d) to enhance customer registration and shopping services. Prevention and Reporting of Abuse (Rights) Training commenced September 2017. (2e) See Capacity Development. 2nd Prevention and Reporting Abuse (Rights) Training commenced January 2018 (2e) Secured OTF grant to offer Enhanced Transitional Planning Services (2) 13 families registered Participation in the RTC Services and programs have increased by 87% over last year's participation. Work-Abilities exceeded its yearly targets and had 39 people registered in the program

	2e) All people receiving residential supports will complete the Rights Training Module offered through the RTC.		<ul style="list-style-type: none"> • Increased the capacity of Summer Escape with an additional 10 spaces with full registration. • Increased capacity for March Break Escape by 50% with full registration. • 10 students from Assumption College joined our FFS program a shared learning experience for 8 weeks. • Evening Program attendance increase by 63% • Respite services have grown by 66% over last year. • Fee for Service Revenue grew by 6% over last fiscal year.
3. Operationalize Hub Scrub as a fee for service.	3a) Develop fee structure supporting internal and external users. 3b) Develop and implement marketing strategy.	1.3 3.4	<ul style="list-style-type: none"> • Completed (3a) • Ongoing (3b)
4. Improve accessibility and privacy in the pool change rooms.	4a) Develop business plan and submit to MCSS (Needs Assessment approved by MCSS in 2016/17).	1.3	<ul style="list-style-type: none"> • Business case drafted (4a) and Submitted to MCSS December 2017. Awaiting Approval.
5. Integrate person-centred thinking (PCT) principles within organizational planning processes and training for staff.	5a) Increase certified PCT trainers from one to two. 5b) To identify and prioritize staff to be trained. 5c) Review and modify existing ELP process to align with PCT processes/philosophy. 5d) Initiate review of existing Support Plan policy (s) to ensure consistent communication of process and overall person centred thinking philosophy.	1.1 3.3	<ul style="list-style-type: none"> • Identified that Nursing Team would benefit from further PCT training (5b) • PCT Training scheduled for January 2018. Training will include certification of Brantwood's 32 new employees and up to 3 other agencies who have requested to register. (5b) • Registered one Manager to completed online credentialing as a PCT Trainer beginning March 2018 (5a) • Trained 21 internal staff and 3 other external agency staff in PCT in January 2018 (5b) • Solicited feedback from agency trainees regarding the impact of PCT Training • Sessions held to obtain employee feedback about ELP documentation from a PCT perspective. (5c)

			<ul style="list-style-type: none"> • Staff Supervision Model updated to include Person Centred Thinking Philosophy (5) • Sharevision adjustments in consultation with DSPs to focus on PCT (goals) and outcomes versus medical completed and implemented Jan 2018 • Sharevision changes made to Health to increase communication and support PCT versus medical model. • PCT trainer identified and registered to increase capacity (March 2018). • ABA training centered on behavioural supports and data collection (5 days) completed by DSP and Supervisor (March 2018). Participants developing proposal on how to transfer learning to increase capacity across Brantwood.
COMMUNITY OUTREACH			
<p>1 Increase engagement with families, community and people supported.</p>	<p>1a) Hold Open House(s) and annual spring/fall time event that engages families, community, people supported, employees and volunteers in the work of Brantwood.</p> <p>1b) Increase participation in secondary school events with GEDSB, BHNCD SB that aid in the transition of people supported from children’s to adult developmental services.</p> <p>1c) Develop training services for families and staff hired by families in the following areas: E.g. Safety Care, Health & Safety, PC Planning, Training</p>	<p>2.1 3.1</p> <p>2.1</p> <p>2.1 3.4</p>	<ul style="list-style-type: none"> • 175 people (neighbours, families, people supported, employees and volunteers) attended Strawberry Social on June 10, 2017. Requests to make this an annual agency event. (1a) • Halloween Dinner Dance held October 27, 2017. • Participated in targeted school events at North Park, Pauline Johnson and hosted “School” specific events day at the RTC (dates, locations, etc. (1b) • Health Services engaged Pharmacy staff to help reduce medication errors and understanding of narcotic administration, psycho tropic medications and medical directives (1)\. Working closer with Remedys X to reduce medication errors and improve training

	<p>and Evaluation for Staff Performance, ESA 101/OHAS 101, Difficult Conversations, and Brantwood DSP Certificate.</p> <p>1d) Send all current fee for service customers a personalized email(s) to thank them for their use of services and encourage them to pass on the word about our services to friends, family, etc. Include an incentive to return and a coupon to pass on to their friends.</p>	<p>2.1 1.3 2.3</p>	<ul style="list-style-type: none"> • QA Manager and Nurse Manager revamped Medication Audits and developed/revised PRN Protocols • Further developed relationship with Palliative Outreach Day Centre at the Hospice (1) • Expanded partnerships with W. Ross MacDonald and BHNCDSD to deliver joint programs.
<p>2. Increase awareness of Brantwood's services and supports.</p>	<p>2a) Increase by 30% Brantwood's social media following - Facebook and Twitter pages.</p> <p>2b) Optimize use of new Brantwood website.</p> <p>2c) Publish two newsletters and one annual report.</p> <p>2d) Seek out media opportunities each season to promote events and to highlight services.</p> <p>2e) Use google analytics to measure brand awareness, website traffic and social media followers, etc.</p>	<p>2.1 2.3 2.1 2.3 2.1 2.3 2.1 2.3 3.5 2.3</p>	<ul style="list-style-type: none"> • Social media statistics improving. Facebook likes increased to 556 from 520 since April 2017 (5% increase). Twitter followers now at 558. (2a) • Social media statistics improving. Facebook likes increased from 520 to 603 (15% increase). Twitter followers now at 600 (8% increase since September 2017) (2a) • Established Google Analytics account. Monthly statistics under review (2a). Analysis shows that there has been some increase in number of active users (9%) over previous year, but those users are also logging on to the website more (25% in number of sessions) and staying on the website more once they are there (66% increase in page views) • New Event and News features on the Website highlights current news and events. (2b) • Website magnets distributed to service users (2b)

	<p>2f) Produce 15 second commercial focusing on fee for service programming @ Brantwood.</p> <p>2g) Redesign Brantwood general Agency Brochure.</p>	2.3	<ul style="list-style-type: none"> • Spring Newsletter and 2016/17 Annual Report circulated via email, social media and regular mail. (2c) • Worked with Fat Panda Studio to produce 15 second commercial on “fee for service” options featured at Brantwood entrances, website, Tim Horton’s TV. Currently expanding commercial to include Seating Services and Residential supports. (2f). • Commercial/Video expanded to include Seating, Residential Supports, Canadian Non Profit Employer of Choice Award and Mycommunityhub. • Brantwood video was seen at 20 locations in Brantford from November 2017 to January 2018 thanks to Intrigue Media.
<p>3. Increase capacity to meet needs of PwDD with complex high needs.</p>	<p>3a) Seek out new cross sectoral opportunities and partnerships (i.e. LHIN/CCAC, MCYS, Children’s Services, Regional High Health Needs Group).</p> <p>3b) Initiate planning discussions with the MCSS, DSO and Brant Managers Table re programming needs for individuals with high support needs.</p> <p>3c) Research demand for overnight respite at the Inn on Strawberry Hill and determine if opportunities exist to expand respite offerings.</p>	<p>1.1 2.2</p> <p>1.1 2.2</p> <p>1.1 3.4</p>	<ul style="list-style-type: none"> • Actively planning for those most “at-risk” at Brant Managers Table meetings. (3) • Advocacy for homeless youth (JS) at the local and Ministry levels resulting in permanent placement in June 2017. • Established partnership with PHSS and Sunbeam to develop a medically fragile and complex health advocacy group to ensure MCSS and MHLTC are informed by experts when determining funding priorities. • Four teleconferences held resulting in draft Vision, Mission and backgrounder to be presented to larger provincial committees. Participating in community table for Complex Community Crisis (URM) playing the lead role on 5 cases in partnership with the local planning table and MCSS (BH, MM, AR, SA, and WM).

			<ul style="list-style-type: none"> • Developing partnership with BGH through the identification of individuals with developmental disabilities previously unknown and requiring support. Case conference, Brantwood provided BGH partners with DSO and central intake information. • Hospital currently under the direction of the MHLTC. Unable to expand the current relationship until hospital stabilizes. • Identified back office opportunities to partner with local LHIN funded organizations seeking services in the area of Finance and HR (Payroll)
CAPACITY DEVELOPMENT			
1. Enhance communication across the agency to ensure planning, consistent supports, problem solving and recognition.	<p>1a) Pilot the Scheduler role and evaluate the value added to both HR and Support Services.</p> <p>1b) Identify opportunities to capture employee feedback, assess feedback and implement change</p> <p>1c) Enhance consistent communication model through use of regular supervision (Supervision Model), team meetings, weekly shouts outs, regular communication (i.e. Executive Director) updates.</p>	<p>3.1</p> <p>3.1</p> <p>3.1</p>	<ul style="list-style-type: none"> • Implemented scheduler role with positive outcomes including freeing up approximately 71 hours/month in backfill/call in resource allowing more time for supervisors to address leadership needs within the organization. (1a) • Scheduler role established as necessary in the reorganization playing a critical role to support the Supervisors and DSPs across Brantwood. Allows Supervisors more resource to role model and provide leadership and development to DSPs. • Staff Scheduling Feedback survey released in June and July to identify opportunities to improve scheduling for people, staff and the organization. 7 scheduling focus groups were held involving 6-9 staff per session to discuss solutions. Supervisors will evaluate suggestions and develop communication and implementation plan for 2018. (1b)

			<ul style="list-style-type: none">• Proposed Consistent Scheduling changes presented at February Labor Relations meeting. Pilots to be identified and implemented in Spring 2018 with review and further rollouts throughout 2018/19 including 10 hour night shifts and consistent days off.• Regular use of communication and models across Brantwood to clarify and share feedback and changes including clarification of bereavement, new Return to Health program and the new vacation planner process. Shifted Service Review meetings to Human Resources and Organizational Development targeting leadership development, human resource management and consistency. (1c)• Active communication with guest presenters at Labour Relations regarding benefit options and RTH, memos regarding impact of Bill 148, individual responses/communication regarding payroll.• Conducted external Survey through Non Profit Employer of Choice (NEOC) for all agency staff and submitted organizational profile. Awarded a 2017 Canadian Non Profit Employer of Choice with an overall score of 75%. Seeking membership on new Employee Engagement Committee (March 30, 2018) to review Benchmark Report and make recommendations.(1b)• Manager coordinating new modules for Kinesiology, Seating and Passport to increase communication and continuity of supports across the organization.
--	--	--	---

<p>2. Enhance HR Communication across the agency to ensure consistency and partnership with Brantwood employees and to facilitate positive labour relations.</p>	<p>2a) Implement CARM/SAGE to eliminate existing payroll issues and to enhance transparency through scheduling.</p> <p>2b) Collaborate with Management team to support a culture of celebration and recognition. Implement 2 initiatives in the fiscal year that support this culture.</p>	<p>3.1</p> <p>3.1</p>	<ul style="list-style-type: none"> • • CARM scheduling went live in May 2017 with positive supervisor and staff response. Online Call In module implemented in June by the Scheduler, Nursing staff and supervisors ensuring consistent adherence to the call in process and reducing the time needed to record/access call in information. Released Published Shift module for future shifts requiring backfill allowing staff more choice in shift pickup and decreasing the amount of calls needed to fill shifts. Staff are able to see all backfill offers ensuring transparency and increasing communication. (2a) • SAGE went live in September 2017 to address payroll accuracy issues associated with previous system (2a) • Full audit of SAGE including data integrity completed and verified. • Piloting online pay stub viewer. Anticipated release in May 2018. • Career fairs have maintained staffing levels as needed. • Targeted recruitment plan developed and implemented January 1 2018 based on trends and patterns from 2017. • Utilization of DS HR Best Practices Score Care successful, adding the online metrics dashboard September 2018 (recently available) • Further development and integration is ongoing (2a) • Attended DSHR Strategy Forum to collaborate with other HR Professionals in the sector.
--	--	-----------------------	--

<p>3. Continue improvements to the recruitment and selection process.</p>	<p>3a) Develop a targeted Recruitment and Selection plan that identifies hiring cycle for 2017/18 fiscal year and ensures:</p> <ul style="list-style-type: none"> -A fair and objective system for R & S of the best candidate (internal & external) -Ensures successful onboarding to Brantwood's MVV. -Gives people supported a voice. 	<p>3.2</p>	<ul style="list-style-type: none"> • Continuing to implement strategies developed and implemented last fiscal year.
<p>4. Ensure ongoing training and development to enable staff to be effective in a consistently evolving service and organizational development environment.</p>	<p>4a) Increase use of training resources of Open Future Learning both individually and in team meetings.</p> <p>4b) Work with management team to identify 3 training priorities based on DS Transformation and results from 2016 Staff Survey and manage non-mandatory training budget to align to the 3 priority areas.</p> <p>4c) Develop a plan to target resources to these areas by identifying internal and external training opportunities.</p> <p>4d) Evaluate current internal training against the Workplace Learning and Development Guide (DS Best Practice) course outlines and utilize trainers and subject matter experts to revise.</p>	<p>3.3</p> <p>3.3</p> <p>3.3</p> <p>3.3</p>	<ul style="list-style-type: none"> • Targeted budget development and management training implemented as a regular part of HR and Organizational Development meetings. Staffing budgets tracking positively YTD. Identified cost saving measures through ODSP following a Service Manager presentation at the Supervisor meeting. (4) • Direct Support Professionals and people supported attending abuse and rights training course facilitated through the Foundations for Success program. All locations will complete the training by March 31, 2017. (4b) • 2 additional Safety Care Trainers certified in June 2017. (4b) • Partnership with Fanshawe (London) to host DSW Apprenticeship information session in January 2018. Labour Relations Committee supportive and suggestion to have current DSW Apprentices to speak at the session. • Orientation Committee utilizing Workplace Learning Course Outlines along with new hire and facilitator feedback to evaluate the content and delivery of the new hire orientation.

			<ul style="list-style-type: none"> • October, December and January, Agency audits to assess Compliance readiness successfully completed with high compliance rates. • Evaluating Safety Care recertification delivery at a committee level to identify alternative delivery options that better meet the diversity in learning styles • LT and his support staff registered for Open Future Learning (Side by side modules) and completed 6 courses (4a)
5. Develop service performance and outcome metrics as a basis to assess effectiveness of Recruitment & Selection, HR and Payroll	<p>5a) Revise and implement new HR Scorecard.</p> <p>5b) Implement new HR (CARM) and Payroll (SAGE) software.</p>	<p>3.5</p> <p>3.1</p>	<ul style="list-style-type: none"> • Collaboration with the DS HR Metrics Committee to secure and utilize the sectoral HR scorecard. Scorecard implemented April 1st providing clarity in information internally and when sharing data externally with DS partners. COMPLETE. • See above Capacity Development 2 • Implemented Return to Health to ensure the long term financial sustainability of the short term sick leave plan. • Return To Health implemented with success in the management of Short term disability (sick) freeing up HR to focus on staff development, recruitment and selection and implementation of HRIS systems.
6. Develop outcome measures to assess the results of services and supports received by PwDD @ Brantwood.	<p>6a) Complete MCSS Personal Outcomes Pilot Study (Providing feedback that represents the interests and voice of people receiving Brantwood supports)</p> <p>6b) Develop quality of life indicators (Reference: Outcome-based</p>	3.5	<ul style="list-style-type: none"> • Achieved Personal Outcomes Pilot Study (6a) COMPLETE. • Researching options for alternative Accreditation • Decision made to let FOCUS Accreditation lapse for one year while researching alternative accreditation opportunities. (6d)

	<p>Performance Measurement Framework – Developmental Services ,MCSS Spring 2017)</p> <p>6c) Begin collecting data on 3 quality of life indicators and set targets to increase each of the 3 key indicators by the end of the fiscal year.</p> <p>6d) Re-evaluate accreditation options.</p> <p>6f) Evaluate feedback from website satisfaction survey.</p>	<p>3.5</p> <p>3.5</p> <p>3.5</p> <p>3.5</p> <p>2.1</p>	<ul style="list-style-type: none"> Satisfaction Survey now available on Website (6f). Minimal surveys (2) received from the website to date.
<p>7. Increase monies and donations raised through the Brantwood Foundation by 20% over 2016/17.</p>	<p>7a) Produce successful grant proposals, acquire new donors, increase number of 3rd party events, increase profit of Wheelchair Basketball and Charity Golf Tournament</p>	<p>3.4</p>	<p>MET Achieved 53% increase in monies raised over the same period in 2016/17.</p> <ul style="list-style-type: none"> Brantwood Foundation Golf Tournament raised \$32,163 in net proceeds – a 20% increase over 2016. (7a) 2018 Wheelchair Basketball raised \$2992 for Brantwood (decrease from previous year) \$37,534 raised through private donations and holiday appeal \$88,500 raised through foundation grants (including OTF grant for Pathways to Possibilities) \$20,500 in corporate grants Raised \$11,000+ for Brant United Way Campaign Held 2 successful Third Party Events – Rogers store opening with Wendell Clark and Improv Festival raising \$4,455.

\\server02\users\jo-anne.link\My Documents\2017-18\PLanning\Strategic Plan Year 2 Workplan Progress Report March 21 2018.docx