

## Business Improvement Plan for 2013

– presented to the Board of Directors as part of Executive Director Performance Review - September 2013.

It is important to note our ED evaluation process includes self –reflection assessment ( in your binder for September ) and the concept that assessing how the Centre outcomes are being achieved is based on not just an annual ED review but providing feedback at any time during the year.

The business improvement plan documents how we continually evaluate and adjust in order to provide high quality services and support for the persons served. The business improvement plan is taken from our strategic, accessibility, risk management, building and outcome plans. The plan also reflects Executive Director and Board of Directors annual work plans and input from our staff satisfaction surveys and is rooted in our mission, vision and core values. I have updated this plan from the goals reviewed last year by the Board of Directors.

The plan covers operational and strategic directions as a guide to how we do our business.

Services and Operations- identified goal areas for 2013 ( *many are continuing goals from 2012 and 2011*). *This year though I set some priorities and welcome board input to these choices. Priority goals are in bold.*

1. To increase the completion of performance reviews to incorporate more measureable performance objectives. To move to setting a month where all reviews are done.- Human Resources goal for the business improvement plan. *This is being done June 2012 was the first time we did this and it worked well. All staff are working on having measureable performance goals. We repeated this process in June of 2013 and it works well to do all performance reviews at one time. The importance of ongoing feedback and cross training/mentoring at all times is ongoing and we continue to look for ways to do mentoring.*
2. **To complete sustainability/lean and effectiveness analysis on all programs and reflect this into our outcome framework and process.** – Field trends and service delivery goal on the business improvement plan. *This is a work in progress –challenge is the budgets being done monthly. Addressing program sustainability and ensuring we are measuring outcomes that can make a difference in how we provide services is an ongoing goal. We are actively involved in government processes ( the cluster work on contracts and on reporting for contracts) and BCACDI provincial initiatives to ensure services are continued. The government funding ( of which we have high reliance) is undergoing a process of looking for savings. They are calling this a cooperative gains process. The government is also currently doing one year contracts only and this is affecting the ability to plan for stability in the services we provide.*

3. To continue the succession planning and support for staff for continuing education.- Human resources goal for the business improvement plan. *Cross training and mentoring continues to be implemented. Continuing education funding is a challenge to find but we have accessed some on- line resources.*
4. To expand services to meet the identified needs of CLBC eligible adults. – Resource allocation and service delivery system goal on business improvement plan. *We have completed our application for being an eligible provider for CLBC services and as of this September are now working on an increased business plan to expand our services in Kitimat in the provision of adult services for those eligible for CLBC services.*
5. To maintain viable pre-school and day care programs.- service delivery goal on the business improvement plan. *Billings for Pre-school and Day care are going better. The process of parents accessing subsidy for fees was improved in this last year but it is an ongoing challenge area. The programs do not generate enough income to have adequate administrative time for the educators.*
6. To evaluate employee- workplace health, safety and wellness. To provide tools for work life balance and support of staff. – Health and safety goal on the business improvement plan. *A focussed attention to this goal continued this last year and we continue to implement the strategies identified in the HR review we did in 2011-2012. There are at the time of updating this report some “rumblings” with HR issues that are being addressed. Recruitment and retention of employees for some programs is being affected by the current economic situation in Kitimat. We have also expanded as per our strategic plan to diversify our services and this has meant new staffing and this always means an increased attention to orientation of staff.*
7. **Continue with strengthening our sound and accountable financial management.**
  - a. **Implement the changes in our accounting administration to address ensuring all accounting standards including monthly operating budgets are being done in a timely way. *Unexpectedly last year we lost our accountant and dealt with both an ED review and a comprehensive review of the accounting practices our previous employee was doing. This is a significant area where attention to business improvement is being done and it is a critical area that is using increased resources to meet the standards we must do. This issue is analyzed fully in the Accounting business improvement plan.***

b. **Review our investment policy as part of our transition to a new bank account. –The Credit Union. – Finance and governance goal on business improvement plan and.- *Banking and investment changes have all been completed.***

8. To increase awareness of diversity and rights of those served- service delivery goal on business improvement plan. *We have a Cultural competency and diversity plan we are following. We have done coffee chats on our cultural competency and diversity plan as part of educating all staff. This will continue in the coming year.*
9. To continue to improve individual service planning for each person served – service delivery goal on business improvement plan. *We continue to focus attention to this goal. Chart audits are being completed. In preparation for our CARF survey in November and as part of our budgeting and sustainability analysis we are continually reviewing the standards of how we provide services. Our complaints and concerns for last year are summarized for the board to review. All concerns/complaints were taken seriously and used to see if we can improve in any area.*
10. To complete the new strategic plan for the Centre including change of name, branding and marketing plans.- governance goal on the business improvement plan. *2013 fall is going to need to focus on updating our strategic plan and the environmental scanning of the changes in our community and input from community members has been started September 2013. The board needs to provide me with some direction on how you wish to update our strategic plan. Our current plan is set for 2015 but with all that is happening in our community there is good reason to reflect on our plan and see if we are taking the right course. As shared before I am committed to the concept that the best plan is one that lets us cope with whatever comes through the door. It is so hard to predict the future.*
11. Continue to address high and medium risks identified on the risk management plan and further develop our risk management tools to identify risks.- risk management goal on the business improvement plan. *This is done annually. This year we added more on addressing risks of violent clients. The accounting issue we had in 2012-2013 was identified on our risk plan and the actions we would take when risks might have occurred all were effective.*
12. Complete the move to full electronic record keeping for both those served, personnel and accounting functions. Implement technology plan priorities as funding becomes available. *Tech plan – new server has been installed. This transition is continuing. .*

13. Continue to evolve and implement our outcomes framework by continued use of surveys, increasing by 50% the return of surveys and use of other methods to receive feedback on our services. *Survey returns continues to be a challenge and to address this we had our summer student and one staff member complete a telephone survey of a randomly selected group of both actively being served and discharged clients. We also continue to use electronic surveys. We welcome feedback at all times and continue to work on how to increase our return rate of exit surveys, satisfaction surveys etc.*