

STRATEGIC PLAN FOR 2011 TO 2015

Brief Summary.

PROGRAMS AND SERVICES - THE CDC IS COMMITTED TO BEING A LEADER IN THE PROVISION OF ACCOUNTABLE, FAMILY CENTRED, CLIENT FOCUSED, COLLABORATIVE PRACTICES FOR THOSE WE SERVE. Our overall objective is to have improved service outcomes.

1. To have the Centre recognized as a resource to support individuals and families.
2. To have stability in the provision of high quality programs and services that are delivered using the principles of family centred, client focussed and best practices
3. To increase the effectiveness of working with community partners in the provision of services. To be a Centre recognized for our commitment to interagency and collaborative team provision of services.
4. To improve the transition planning for children within school and for youth transitioning to adult services.
5. To develop ongoing processes for determining service needs and demands.
6. Implement best practices for individual service planning and outcomes of services provided.

WORK ENVIRONMENT- PROVIDING HIGH QUALITY SERVICES IS DEPENDENT ON HAVING HIGH QUALITY, DEDICATED STAFF and a POSITIVE WORK PLACE THAT PROMOTES A HEALTHY BALANCE FOR OUR SERVICE PROVIDERS.

1. To build an organization where there is internal and external trust of the services being provided.
2. Continue our commitment to being fully staffed in all positions.
3. Enhance our ability to provide continuing education for all staff.
4. Develop a quality culture that values work/life balances, fosters professional development and work place satisfaction
5. To improve our employee orientation and to enhance the opportunities for mentoring, cross training and job shadowing.

GOVERNANCE AND ADMINISTRATION- THE QUALITY OF OUR SERVICES IS DEPENDENT ON OUR ABILITY TO PROVIDE EFFECTIVE, EFFICIENT LEADERSHIP IN BOTH GOVERNANCE AND ADMINISTRATIVE SERVICES. The Centre strives to be a leader in our community to be a welcoming, inclusive and healthy community.

1. To have an identifiable name, understood by parents, staff and the community that accurately reflects our programs and services.
2. Continue to provide Board education on the programs and services we provide.

3. Support leadership for sustaining of and continual quality improvement of the services we provide.
4. Participate at all levels (community, provincially and nationally) to foster service delivery that are strength based, use a developmental approach and use evidence based practices.

COMMITMENT TO SUSTAINABLE SERVICES. – THE CENTRE WILL OPERATE IN A FISCALLY RESPONSIBLE MANNER, UTILIZING BALANCED SPENDING TO HELP ENSURE THE LONG TERM STABILITY OF OUR SERVICES.

1. Identify funding needs to sustain and establish new programs and establish revenue development strategies.
2. Achieve a diverse mix of provincial, federal, municipal, corporate and foundation funding. Meet funding needs for capital development.
3. Develop and implement user friendly technology for information management and for persons served.
4. Strive for stability of programs and services.

Updated September 2013. Board to set priorities at September Board meeting. Last priorities were set September 2012. Notes reflect how we did.

ACTION PLANS

What We Want to do and WHY?

PROGRAMS AND SERVICES - THE CDC IS COMMITTED TO BEING A LEADER IN THE PROVISION OF ACCOUNTABLE, FAMILY CENTRED, CLIENT FOCUSED, COLLABORATIVE PRACTICES FOR THOSE WE SERVE. Our overall objective is to have improved service outcomes.

Objectives/Performance targets and/including priorities.	Actions/tasks	Who is the lead?	When /priority.	Results/measured how? / Notes.
1. To have the Centre recognized as a resource to support individuals and families.	<ul style="list-style-type: none"> a. Co-ordinate with the advocacy plans. b. Develop and implement plans for community education. c. Develop a comprehensive marketing plan to increase our community profile and improve the community understanding of our services. d. Include advertising and promotion in administration budgets. e. Revise and update our web site and use of other social media for communications. f. Publish our outcome reports to a broader audience. g. Enhance our respect of cultural diversity by increased education 	Board/Staff a-ED b-ED	a &b are priority.	<p>Advocacy and marketing plan is in place and approved by the Board and in budgets.</p> <p>Priority for 2011-2012- bylaw changes accomplished but name change not yet done.</p> <p>Web site updated September 2013. Outcome reports distributed to School District Board and City Council.</p> <p>Social media policy developed. Still more work to do. Cultural diversity Plan developed 2012.</p>
2. To have stability in the provision of high quality programs and services that are delivered using the principles of family centred, client focussed and best practices.	<ul style="list-style-type: none"> a. Continue to advocate for integrated service contracts. b. Continue to implement individual goal orientated service plans for each person served. c. Strive to have services provided based on needs. d. Continue to analyze sustainability of each program and then implement strategies. e. Increase existing programs and services capacity through any identified efficiencies. f. Implement cross training and succession planning strategies. 	Board/Staff a-ED b-staff c-Board and ED. d.-ED and staff e. ED and staff f. ED and staff.	a & b are ongoing c to f are also ongoing.	<p>Contracts with MCFD still on one year basis. Working provincially to get back to multi-year contracts. Integrated contracts still allowed.</p> <p>Sustainability analysis are complete on all programs but as we do intensive budget review these will be updated.</p> <p>Staff cross training and succession plans are in place but this is still an ongoing priority for how do we mentor and cross train.</p>

<p>3. To increase the effectiveness of working with community partners in the provision of services. To be a Centre recognized for our commitment to interagency and collaborative team provision of services.</p>	<p>a. Foster partnerships with a focus on working with community partners so those who need services know where to access services. b. Be guided by the MCFD Good practice action plans. c. Increase understanding of roles and responsibilities of partners. d. Increase working together with the Haisla and the Kermode Friendship Centre. e. Continue our working relationship with the School District and participate in the SD new role of under six services and all day kindergarten. f. Work with parents to ensure there is day care and pre-school services available in our community.</p>	<p>ED and staff for all. Board support.</p>	<p>Ongoing priorities.</p>	<p>Feedback from partner and stakeholder surveys indicate success with this goal. This continues to be accomplished with interagency meetings, involvement on community committees and taking on new contracts such as Welcoming communities and the Homelessness grant.</p>
<p>4. To improve the transition planning for children within school and for youth transitioning to adult services.</p>	<p>a. Look for opportunities for partnerships. b. Identify need to increase capacity of programs and services. c. Identify roles and responsibilities for transition planning.</p>	<p>ED and Staff</p>	<p>a & c are priorities. b. is dependent on other goals being obtained first.</p>	<p>This priority for 2011 -2012 was worked on. We are now qualified providers for CLBC services and have a number of business plans being worked on to provide these services. School age transitioning is going well. We have partnered on a number of grants and contracts in this last year and will continue to do so.</p>
<p>5. To develop ongoing processes for determining service needs and demands.</p>	<p>a. Look for opportunities to fund needs, situational analysis, and cost analysis studies for services. b. Ask this question in persons served feedback surveys c. Continue to access best and emerging practice literature. d. Increase parent to parent support options to assist families to identify needs, develop proposals and funding requests. e. Plan for program expansions and growth based on identified service needs. f. Develop mental health services and programs in cooperation with the infant mental health service of MCFD. g. Develop CLBC services for adults.</p>	<p>Board, ED and staff.</p>	<p>A,b,c,d are in process. e and f are further out for accomplishing</p>	<p>Grant applications are increased and successful for funding. –Welcoming Communities, Grant writer, Homelessness Grant, RBC Out of School Care Grant. We tried for an accessibility grant but were unsuccessful.</p>

6. Implement best practices for individual service planning and outcomes of services provided.	<ul style="list-style-type: none"> a. Establish processes for being proactive and not crisis orientated. b. Establish processes where all served have effective individual service plans. c. Establish processes where quality team processes are utilized and practiced in all areas of Centre services. d. Expand the implementation of our case coordinator role for those served. e. Acknowledge and focus on the implementation of early intervention services. f. Increase family involvement in services. Provide increased parenting courses. 	ED and staff.	A,b,c,d, e, and f are all in process and priorities to address.	Service plans are completed a 100 % on all served. Chart audits continue and we are working on writing measureable goals for all served.
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Objectives/Performance targets and/including priorities.	Actions/tasks	Who is the lead?	When/priority	Results/ Notes/ how measured?
1. To build an organization where there is internal and external trust of the services being provided.	<ul style="list-style-type: none"> a. Provide training and learning opportunities for organization leadership skills. b. Continue the development of succession planning. c. Review regularly our mission, vision and values. d. Continue the development and use of our ethical scenarios. e. Develop and implement strategies to enhance team relationships and team functioning including trust between systems of care and individual programs. f. Review and enhance staff safety protocols and policies. 	ED and board.	B is already started and done annually. C is annually. D, e, f, are in progress.	<p>Succession plan in place and reviewed annually.</p> <p>Ethical scenarios are used by all staff for guiding decision making.</p> <p>Team trust is identified as a strength on staff satisfaction feedback surveys. Staff satisfaction and review with staff that identified some change strategies is working. There is more work to do to keep our Centre being a healthy work place.</p> <p>Spring 2013 has had a few staff incidents with a client who has assaulted staff. Protocols and safety plans are in place.</p>
2. Continue our commitment to being fully	a. Build staffing capacity including the ability	ED	A is a	Maintain our Centre being fully staffed is an

staffed in all positions.	<p>to offer and sustain employment.</p> <p>b. Develop a human resources strategy.</p> <p>c. In our sustainability analysis look at work load factors and measure work using the Nucleus data program.</p>		priority. B and c are ongoing.	important goal. In 2013 we have accomplished this for the therapy services. The challenge area is child and youth care and apartment workers. The competition for employees in our community is increasing.
3. Enhance our ability to provide continuing education for all staff.	<p>a. Develop a reserve fund and policies for supporting continuing education.</p> <p>b. Support staff to participate in research and review of best/emerging best practice literature</p>	Board and ED.	A and b are in development	Education reserve can support staff education needs. We attended to this in 2011-2012 and the start of 2013 but this continues to be a need. We have a number of staff doing their continuing education on their own.
4. Develop a quality culture that values work/life balances, fosters professional development and work place satisfaction.	<p>a. Board will take an active role in ensuring governance policies enable an efficient and healthy work place.</p> <p>b. Continue to provide a work environment with adequate resources that are used efficiently and provided in a clean and safe manner. Continue to improve facilities and address storage and how resources are shared.</p> <p>c. Implement a staff/board committee to collaboratively review and make recommendations on all personnel policies.</p> <p>d. Enhance relationships between employees through inclusion, activities and dialogue.</p> <p>e. Consider the development of an employee recognition program</p>	Board and ED leadership.	A is a priority. B, c, d, e are ongoing.	Measured annually on staff satisfaction survey and results have been analyzed for improvements.
5. To improve our employee orientation and to enhance the opportunities for mentoring, cross training and job shadowing.	a. Establish and implement a mentoring and cross training human resources plan.	ED and Co-ordinators.	Is a priority for 2010	This 2011-2012 priority is partially addressed. Orientation package was updated and we have started to develop an online utube that will guide new employees. Feedback from new staff indicates satisfaction with orientation process. The challenge is the size of the Centre and understanding all the programs.

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Objectives/Performance targets and/including priorities.	Actions/tasks	Who is the lead?	When /priority	Results/ Notes/ how measured?
1. To have an identifiable name, understood by parents, staff and the community that accurately reflects our programs and services.	a. Establish a task force responsible for re-branding process to manage a name and image change. b. Provide dialogue opportunities.	Board	Immediate	Completion of updating the constitution and bylaws. Priority action for 2011-2012 that was not accomplished.
2. Continue to provide Board education on the programs and services we provide.	a. Develop a list of education topics including list of priority advocacy topics relevant to our mission and vision.	Board	Immediate and ongoing	Needs some focussed attention.
3. Support leadership for sustaining of and continual quality improvement of the services we provide.	a. Develop education plans that incorporate duties, time commitments and responsibilities. b. Develop an advocacy policy and advocacy strategies. c. Work towards being known as a Centre of Excellence. d. Provide cultural diversity training opportunities. e. Continue with commitment to continual quality improvement, CARF accreditation. f. Ensure all policies and procedures are reviewed regularly- Governance, finance, Operations and Program.	ED and Coordinators Board support.	A and b this year. C and d next E and f this year.	CARF accreditation feedback. Education plans in place. Cultural diversity plan completed and coffee chats to discuss this is occurring.

<p>4. Participate at all levels (community, provincially and nationally) to foster service delivery that are strength based, use a developmental approach and use evidence based practices.</p>	<p>a. Work with MCFD and others for the development of policies that guide integrated service delivery. b. Have a voice in community development-developing advocacy skills with parents, staff and board members. c. Educate and provide support so all are accepted and included in our community.</p>	<p>ED and staff</p>	<p>Immediate</p>	<p>Measured by stakeholder feedback on being known for fostering integrated services. Continue to actively be involved on local and provincial committees.</p>
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Objectives/Performance targets and/including priorities.	Actions/tasks	Who is the lead?	When/priority ?	Results/ Notes.
<p>1. Identify funding needs to sustain and establish new programs and establish revenue development strategies. Achieve a diverse mix of provincial, federal, municipal, corporate and foundation funding.</p>	<p>a. Look to grants and projects to diversify funding sources. b. Explore revenue generation with fee for service options. c. Review fund raising commitment and policies. d. Track and monitor community changes.</p>	<p>ED and Board</p>	<p>Now for a. B,c next year. d- ongoing.</p>	<p>This priority action for 2011-2012 was accomplished with several successful grant applications. We will continue to try and diversify our business.</p>
<p>2. Meet funding needs for capital development.</p>	<p>a. Review our building and accessibility plan. b. Continue with our commitment to having a fully accessible building.</p>	<p>ED and Board.</p>	<p>Ongoing.</p>	<p>This priority action of 2011-2012 was not accomplished. We did do more explorative work to see how we can accomplish this goal. Grant application was not successful. Continue to have this as a priority goal.</p>
<p>3. Develop and implement user friendly technology for information management and for persons served.</p>	<p>a. Implement a paperless system for person served management. b. Review and update our telephone communication system. c. Investigate and develop knowledge on the use of new technologies to be used by</p>	<p>ED – Staff.</p>	<p>Now –Sept. 1st implementation B and c are next steps.</p>	<p>Paperless. All records are electronic. This transition continues.</p>

	persons served.			
5. Strive for stability of programs and services.	<ul style="list-style-type: none"> a. Continue the use of a sustainability analysis of each program. b. Look to combined or shared service delivery and implement any identified efficiencies. c. Re-examine on an ongoing basis with our annual outcomes framework the design of services. d. Use our outcomes including Nucleus and SIRF data to justify our programs. 	ED with Board review and staff input.	Now. Completion in 2010	This priority action for 2011-2012 has been given a lot of attention and continues to be a focus of the work of the administration of the Centre.