



Kings Regional Rehabilitation Centre

Strategic Plan
2013-2018

April 29, 2013

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1.0 KRRC Vision, Mission, Values

1.1 KRRC Vision Statement

A Centre of Excellence for Persons with Disabilities

1.2 KRRC Mission Statement

In partnership with individuals, families and the community, we provide supportive living, learning and working environments to help persons with challenges use their skills to improve their lives.

1.3 KRRC Values

Respect

Our decisions, services and relationships reflect compassion, caring, understanding and a belief in the dignity, equality and worth of all individuals.

Collaboration

We value the strength, diversity and skills of teams and partners as we work together for the common goal of developing the potential of our clients and our organization.

Compassion

Our approach is caring and empathetic, shaped by the needs and expectations of our clients and their families as we accompany those in our care through challenging times.

Progressiveness

We support creative thinking and innovative approaches that transform challenges into opportunities.

Accountability

We value personal, corporate and social responsibilities in the delivery of our programs and services.

Learning

We value and encourage personal development, lifelong learning, evidence-based practice, teaching and research.

2.0 Environmental Scan/SWOT Analysis Summary

2.1 External Influences

- Change in DCS focus to community based services
- Focus on Restorative Practices & Social Inclusion
- Increased expectations of service providers without appropriate funding support
- Focus on de-institutionalization
- Activists – added pressure on government to move to de-institutionalization
- Investment in employee safety (education/ awareness; taking ownership; work life balance)
- Stigma still surrounds mental illness – a continuing hurdle
- Partnership between DCS and DOH (Continuing Care); Developing the community/health continuum – what will this mean for us?
- Evolving ARC/RRC Association (still a small force, but an ally and a forum for support)
- Focus on cultural diversity
- Plans to ‘loosen’ the chains of control for providers (e.g. classification) – Need for clarity of new role, especially in decision-making (associated increase in expectations re accountability, responsibility)
- Accountability Agreements with providers a foreseeable plan (need to have input in the DCS process of indicator selection as this will establish our direction)
- Increased emphasis on client autonomy and choice relative to capacity (due in part to the introduction of Personal Directives Act)

2.2 Internal Influences

- Growing ‘Aging in Place’ – Need for culture shift?
- Need for increased staff capacity/full scope of practice
- Limited resources, especially funding
- Succession Planning – Several key personnel can retire this year and in the next 1 – 3 years. Huge impact on KRRC should this happen in a short term window.
- Communication & Marketing; Profile – Defining our target audience?
- Bullying
- Increase our focus on growing, or potential for growth, to meet the needs of cultural diversity for both clients and staff.
- Ethical dilemmas – Are we prepared?
- Information technology needs

- Communication strategies – Review and evaluate; what’s an acceptable indicator for satisfaction in this area? What’s best practice telling us? Are we benchmarking?
- Management visibility – Reality vs. perception and realistic expectations?
- Incident investigation and follow-up (both client and staff incidents)
- Defining a reportable incident – Education; focus groups; other opportunities to engage staff
- Increasing complex client cases
- Continued challenges related to operationalizing of “client-centered approach” and respecting clients’ choice due to complexity of cases, risk issues, unit routines, staff attitudes, etc. – Need for review of practices related to decision making and obtaining consent to ensure compliance with current legislation, leading practices.

2.3 Strengths

- Governance/Board support
- Committed, progressive leadership
- Long term employees
- Expertise – staff, medical
- Good reputation (provincial and national –Accreditation with Exemplary Status)
- Client centred care and services - compassion
- Apple Tree Foundation
- Commitment to quality improvement and safety initiatives
- Well established , strong, community partnerships
- Financial adequacy (e.g. Recruitment)
- Innovation and creativity

2.4 Weaknesses

- Responsibility and accountability (setting expectations for managers/supervisors and holding them accountable)
- Empowering staff (guiding and coaching instead of doing)
- Staff engagement
- Consistent organization-wide approach to ensuring investigation and follow-up of suggestions and concerns (e.g. consistency in policy implementation; adhering to code of conduct)
- Client input into planning, as appropriate
- Capital/Infrastructure Funding

2.5 Opportunities

- Review Mission, Vision, Values – Do they accurately reflect who we are and where we want to go in the future?
- Team building – Inter-collaborative practice
- Anti-bullying program/campaign – everyone’s responsibility
- Staff engagement (breaking down ‘us and them’ perceptions)
- Succession planning – coaching and mentoring
- Focus on specialized or customized client driven needs (e.g. programming)
- Specialized care units/homes with staff specifically trained in these areas
- Enhanced outreach services (e.g. Day Programs; Resource Centre; Learning Centre; CCOG; LTC; innovative programs)
- Enhance overall facility performance by setting performance and code of conduct standards, providing employee training and tools, and working with all staff to help each meet performance expectations through constructive feedback and remedial actions as required
- Better utilization of data collection through new mandate of Quality and Risk Management Council (e.g. indicator refinement, analysis, outcome based measurement)
- Building profile outside of Kings County (Communication and Marketing) – KRRC is a provincial resource but a well-kept secret :-)
- Research and publication
- Strengthen existing, and form new ‘strategic’ partnerships
- Maintain focus on social model of care and services
- Brag!

2.6 Threats

- Recruitment/retention concerns (lack of control re competition with salaries; benefits; wage compression; wage parity with other government departments, especially management and exempt staff)
- Limited financial resources – Dependent on DCS
- Aging workforce – Potential for illness/injuries; potential for huge staff turnover which could result in loss of history, continuity...
- Aging infrastructure (privacy issues; physical plant needs; limited personal space for clients – hard to implement successful individualized care and programming)
- Number of managers eligible to retire in near future
- De-institutionalization – What will it look like and how can we position KRRC for the greatest success e.g. the Hub

Sources:

- Mission, Vision, Values
- Review of KRRC Internal Plans, including the most recent Strategic Plan
- Client Family Satisfaction Survey (2010) – progress update
- Worklife Pulse Survey (2010) – progress update
- Staff Survey 2012
- Community Partners Survey 2012
- DCS - Services for Persons with Disabilities
- Discussions with DCS Officials
- Targeted Amendments to the Children and Family Act
- Mental Health & Addictions Strategy, NS
- ARC/RRC Strategic Plan 2012
- ARC/RRC Quality Evaluation Tool for SPD Clients
- Accreditation Canada's Strategic Plan
- Housing Strategy for NS 2012 – A Discussion Paper
- HANS Environmental Scan 2012
- A Workplace Safety Strategy for Nova Scotians: 2013-2017 (*proposed strategy*)

3.0 KRRC Priorities/Strategic Areas of Focus

Following a review of the issues identified during the environmental scan/SWOT analysis, the planning team developed the following list of high priority KRRC issues/challenges as ones to be dealt with during the term of this plan.

❖ Organizational Health

There is a need to develop and maintain a fully trained, properly equipped, highly motivated and fully empowered and engaged staff capable of meeting industry best practice performance and quality standards.

❖ Accountability

There is a need to create a culture of accountability, where all staff are empowered to, and accept responsibility for, effectively discharging their individual and collective responsibilities in a manner which meets best practice standards and KRRC expectations.

❖ Quality Standards, Tracking and Remedial Action

There is a need to enhance and maintain exceptional standards of quality and safety in the service provided to our clients, and to be able to accurately monitor client service quality and safety, identify arising issues, and take immediate remedial action if required.

❖ Organization's Public Presence/Profile

There is a need to improve KRRC's provincial profile and presence, and communicate the availability and value of the products and services provided by KRRC to the organization's various internal and external stakeholders.

❖ Infrastructure

There is a need to ensure that KRRC has the infrastructure required to provide quality services and programs to KRRC clients in the context of changing client needs, and a likely provincial policy shift from aging in place to de-institutionalization. There is a corresponding need to enhance infrastructure project planning and management capacities, and Plant and Finance collaboration.

❖ Funding

There is a need to align the operational and capital expenditures of KRRC with the realities of provincial funding capabilities, in terms of both amount and timing. There is a related need for the development and advocacy of comprehensive business plans to secure the funding necessary for KRRC to fully discharge its mandate in an ever-changing environment.

4.0 Departmental Objectives and Strategies

A strategic planning team session was undertaken on March 8, 2013, during which department heads led teams through a review of the core challenges facing each department, and in the context of the foregoing KRRC priorities and strategic areas of focus, developed objectives and strategies to address each of the core departmental challenges faced by the respective department.

This section summarizes the core challenges, objectives and strategies developed by each department through the planning session.

Going forward, once this draft is vetted and approved, each department would prepare the action plans and budgets required to implement the approved strategies.

Action plan templates for the implementation of the individual departmental strategies are provided at the end of this document

4.1 Plant and Environmental Services, Team Leader – Kirk Fredericks

Planning Team Members	Bill Hunt, Tom Litsas, Brian Blenkhorn, Brian Hirtle, Barb Eddy, Nicole Wentzell, Bobby Cameron, Andy Roop						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
1. Aging Infrastructure	<ul style="list-style-type: none"> • To ensure facilities and equipment are consistent with client and staff needs and capacities over the next ten years • To maximize asset utilization through efficient operation 	1. Align asset requirements and capacities with five year projected facility needs based on anticipated client numbers and needs	√	√	√	√	√
		2. Assess current facility and equipment conditions and develop a 10 year asset maintenance and/or replacement plan and budget	√	√	√	√	√
		3. Where feasible, shift from lease properties to KRRC owned properties	√	√	√	√	√
		4. Implement a program of updating building control systems to improve operational efficiencies	√	√	√	√	√
5. Project Planning and Management	<ol style="list-style-type: none"> 6. To implement a proactive project planning and management team to ensure all current and future infrastructure needs of the organization are met 7. To initiate a collaborative program with Finance to identify, quantify, justify and source infrastructure-related funding requirements 	1. Develop a joint Finance/Plant and Environmental Services long-term planning team, and meet quarterly	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
			√				

Planning Team Members	Bill Hunt, Tom Litsas, Brian Blenkhorn, Brian Hirtle, Barb Eddy, Nicole Wentzell, Bobby Cameron, Andy Roop									
Core Challenges	Proposed Objectives	Proposed Strategies	Priority							
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018			
8. Workplace Safety	9. To provide clients and staff with a safe environment	1. Establish broader base of staff trained in First Aid and rescue skills	√	√						
	10. To implement an emergency response program to deal with all potential emergency situations	2. Develop/acquire clear escape/evacuation plans, routes/paths and equipment for clients and personnel from all areas	√	√						
		2. Create, train and maintain an emergency response team	√	√						
		4. Educate all relevant staff and clients in appropriate workplace safety protocols and emergency procedures	√	√						
		5. Practice fire and emergency evacuation drills	√	√						
3. Limited Technological Resources	To utilize technology to improve facility operations and efficiencies, and lower operational costs	1. Investigate available technologies relevant to the KRRC's security, safety, building system controls, environmental management systems, energy conservation programs, office systems and communications needs	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018			
		2. Develop a five year plan to implement a technological improvement program to improve services and reduce costs	√	√	√	√	√			

Planning Team Members	Bill Hunt, Tom Litsas, Brian Blenkhorn, Brian Hirtle, Barb Eddy, Nicole Wentzell, Bobby Cameron, Andy Roop						
Core Challenges	Proposed Objectives	Proposed Strategies					
5. Future Growth & Development	To develop a 10-year development program to ensure that KRRC infrastructure meets projected client and staff requirements	1. Create a vision team charged with the responsibility of identifying KRRC's projected infrastructure needs in 2018 and 2023	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		2. Develop a five and ten year plan outlining how KRRC will acquire the funding for, and develop the required infrastructure.	√	√	√	√	√
6. Fleet Management	To provide a reliable vehicle fleet which meets KRRC staff and client requirements in the most efficient manner	1. Create a standing fleet management committee	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		2. Develop a fleet requirements lists for the next five years	√	√			
		3. Investigate best methods of meeting fleet requirement needs – purchase, lease, or contract services	√	√			
		4. Develop a fleet management program to ensure KRRC has access to a reliable fleet of vehicles which meets its needs at the best possible cost	√	√			

<p>Planning Team Members</p>	<p>Bill Hunt, Tom Litsas, Brian Blenkhorn, Brian Hirtle, Barb Eddy, Nicole Wentzell, Bobby Cameron, Andy Roop</p>						
<p>Core Challenges</p>	<p>Proposed Objectives</p>	<p>Proposed Strategies</p>					
<p>7. Asset Management, Loss Prevention</p>	<ul style="list-style-type: none"> To control KRRC assets and keep annual equipment/materials loss levels below \$3,000 	<p>1. Develop and implement an electronic asset management program</p>	<p>2013/2014 ✓</p>	<p>2014/2015 ✓</p>	<p>2015/2016</p>	<p>2016/2017</p>	<p>2017/2018</p>
		<p>2. Investigate the benefits of creating or joining a buying group</p>	<p>✓</p>	<p>✓</p>			
		<p>3. Where feasible, implement a program of standardizing equipment across departments</p>	<p>✓</p>	<p>✓</p>			

4.2 Corporate Services, Team Leader - Joe Haverstock

Planning Team Members	Chris Oxner, Beth Dixon, Lachlan MacDonald, Allison Roach, Clayton Crocker, Susan Daniels, Laura Harris, Paul Melanson						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
1. Employee Health Issues	<ul style="list-style-type: none"> To improve staff morale levels by an average of three percentage points per year, moving from 54% as measured in the 2012 survey to 70% in 2017 	Approach the morale issue through seven separate areas of focus: <ol style="list-style-type: none"> Helping employees achieve a healthy work/life balance 	✓	✓	✓	✓	✓
		<ol style="list-style-type: none"> Establishing effective mechanisms for dealing with employee feedback/suggestions / concerns 	✓	✓			
		<ol style="list-style-type: none"> Establish bullying policies, protocols and employee advocates. 	✓	✓			
		<ol style="list-style-type: none"> Improving communication between departments, and between management and staff 	✓	✓	✓	✓	✓
		<ol style="list-style-type: none"> Undertaking a review of shift lengths, schedules and workload expectations and changing as deemed warranted 	✓	✓			
		<ol style="list-style-type: none"> Implementing team building practices 	✓	✓			

		7. Undertaking a complete KRRC policy review, amending as necessary, and implementing a practise of education and consistent application	√	√	√	√	
2.Accountability	<ul style="list-style-type: none"> To ensure that individually and collectively, KRRC employees are held accountable for the diligent discharge of their responsibilities in a manner which meets best practice standards and KRRC expectations. To ensure that all staff know their role, responsibilities, and KRRC expectations of them, and accept accountability for their actions 		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		1. Update/complete all position descriptions by the end of 2014, and ensure each clearly defines KRRC expectations		√			
		2. Implement annual performance review competency-based system by the end of 2014		√			
		3. Empower staff to enable each to fully discharge the responsibilities outlined in their position description	√	√	√		
		4. Provide required education and training			√		
		5. Utilize a mentorship approach for new employees				√	
		6. Encourage casual employees to develop specialized areas of expertise/experience based on the assigned unit				√	
		7. Establish and enforce Code of Conduct for all employees		√			
		8. Deal with employee performance issues on a timely basis (performance management).	√	√	√		
		9. Implement a respectfully 2-way communication approach.	√	√			

KRRC Strategic Plan 2013-2018

		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
3. Succession Planning	<ul style="list-style-type: none"> To ensure that qualified and experienced personnel are identified and prepared to assume the positions of those likely to leave KRRC over the next five years 	1. Identify those employees likely to leave KRRC over the next five years	√			
		2. Identify the skills, experience and qualifications required to fill those positions			√	
		3. Establish a profile of existing staff skills, education and experience			√	
		4. Identify existing staff who are promotable as is, or with training, and map out career paths			√	
		5. Request additional funding for improved compensation, benefits and education programs	√	√		
4. Information Technology	<ul style="list-style-type: none"> To incorporate technology which enhances KRRC services provided to its clients, and/or improves operational efficiencies, and/or reduces operating costs 	1. Create an IT Planning Committee representing all departments	√			
		2. Undertake a review of beneficial IT applications used in similar institutions		√		
		3. Undertake an internal review of where IT applications might benefit KRRC		√		
		4. Based on the foregoing, develop a five year IT plan by the end of 2013	√			

4.3 In Centre Client Care, Team Leader – Anne Reade

Planning Team Members	Janet McBean, Krystle Oickle, Amanda MacDonald, Jennifer Flynn, Tammy Ramsey, Susan Hines-Kennedy, Cathy Cantwell, Dr. Bob Mullan						
Core Challenges	Proposed Objectives	Proposed Strategies					
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
1. Increased complexity of cases and specialized care units and, increased expectations of Clinical Services service providers	<ul style="list-style-type: none"> To have the capacity to meet the services/needs of referred clients with complex needs 	1. Develop a criteria template for assessing potential clients	√	√			
	<ul style="list-style-type: none"> To maintain KRRC viability by proactively responding to the needs of DCS and the communities we serve 	2. Define the In-centre Client Care unit in terms of our purpose and function, the clients we accept, the services we need to provide	√	√			
	<ul style="list-style-type: none"> To ensure that KRRC has the capabilities and capacities to meet the current needs of its clients and their families 	3. Undertake “gap” analysis between current capacities and those needed to fulfill our role	√	√			
		4. Develop a program to deal with identified gaps specifying training, personnel, and infrastructure required	√	√	√	√	√
		5. Maintain on-going dialogue with DCS and the Province with the respect to the current and future role of KRRC	√	√	√	√	√
		6. Identify and utilize community support resources	√	√			

		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
	7. Develop a resource checklist for use during admissions	√	√			
	8. To continually identify, through a proactive approach, new or changing client clinical service requirements	√	√	√	√	√
	9. Enhance the level of communication between clinical services staff and front line staff with respect to client needs and teaching opportunities	√	√	√	√	√
	10. To establish on-going education/training programs for clinical services staff to ensure that identified client clinical services needs are met	√	√	√	√	√
	11. Increase professional development opportunities	√	√	√	√	√
	12. Enhance dialogue with DCS to ensure that the department is aware of changing client needs, and the importance of funding for on-going training to maintain industry best practices	√	√	√	√	√
	13. Promote the benefits of clinician interdisciplinary care to DCS	√	√	√	√	√
	14. Enhance KRRC's ability to provide comprehensive services to our clients	√	√	√	√	√
	15. Develop schedules to permit increased clinical services staff face time with front line staff to provide training opportunities	√	√	√	√	√

			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		16. Develop and implement a policy of earlier intervention becoming more proactive than reactive	√	√	√	√	√
2. Casual Staff	<ul style="list-style-type: none"> To develop and maintain a team of qualified, motivated casual staff that fully meet the requirement of KRRC 	1. Adopt a “home base” approach for casual assignments,	√				
		2. Empower/support casual staff	√	√	√	√	√
		3. Include casual staff members in team meetings	√				
		4. Introduce competency-based performance appraisal system	√	√	√		
		5. Provide casual employees with equal access to educational opportunities	√	√			
		6. Assign a “go to” manager to develop and maximize individual casual employee potential (until “home base” concept is initiated)	√	√			
		7. Implement an annual casual employee appreciation day	√	√			
3. Consistency of policy implementation	<ul style="list-style-type: none"> To ensure that all approved policies are communicated, understood, and consistently implement 	1. Develop/obtain an inventory of methods currently utilized to communicate policies	√				
		2. Determine (at Policy Review Committee) how policy is to be communicated	√				
		3. Communicate policies to all relevant staff	√	√	√	√	√

			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		4. Undertake annual audit of level staff comprehension and consistent implementation of KRRC policies	√	√			
		5. Include policy adherence with performance review criteria	√	√	√		
4. Qualifications for Program Leaders – the Future	<ul style="list-style-type: none"> To develop the qualifications, training and potential personnel required for program leaders in the context of the anticipated future direction of KRRC 		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		1. Develop a high level Program Leader working group	√				
		2. Undertake a review of other Program Leader models in other facilities	√				
		3. Review individual Unit Program Leader requirements in terms of numbers and skill sets required	√				
		4. Identify potential Program Leaders within KRRC	√	√			
		5. Once on board, provide Program Leaders with the necessary training	√	√	√		

4.4 Community Client Care, Team Leader – Debbie Proctor-Scoville

Planning Team Members	Stephanie Mattson, Tina Boyd-Fuller, Linda MacNamara, Jackie Roop, Dale Bollivar, Hugo Bouter, Sue Corbin, Wanda Blackburn						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
1. Change in DCS focus to community based services	<ul style="list-style-type: none"> To ensure that KRRC Community Client Care operations are consistent with DCS policies and direction 	1. Create a committee to oversee Community Client Care’s short and long term alignment with DCS policies and direction	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
			✓				
		2. Initiate dialogue with DCS to determine shift in focus specifics, timelines and funding	✓				
		3. Identify changes required in staffing, expertise, facilities and funding required to implement new DCS focus – and to communicate impact of new focus of KRRC and create action plan			✓		
		4. Investigate how the shift changes the relationship between KRRC programs and DOH, Justice, DCS, Dept. of Education, Youth Services, Community members, etc.			✓		
		5. Consider partnerships with other services – Take full advantage of existing community business and services where possible, create inventory of same and develop partnerships to expand cooperative relationships			✓		
		6. Undertake review of available programs outside of KRRC		✓			
		7. Investigate funding opportunities			✓		

Planning Team Members	Stephanie Mattson, Tina Boyd-Fuller, Linda MacNamara, Jackie Roop, Dale Bollivar, Hugo Bouter, Sue Corbin, Wanda Blackburn							
Core Challenges	Proposed Objectives	Proposed Strategies	Priority					
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	
		8. Investigate impact of shift on KRRC in such areas as: education/specialized training, client advocacy, flexible supports, comprehensive transition plans, transition housing, autism cases – specific Dx, role of KRRC in the client’s continuum of care (Dependent on #2)*		√*				
		9. Based on the foregoing outcomes, develop a plan to align KRRC’s Community Client Care programs with DCS shift of focus				√		
2. Focus on restorative practice and social inclusion	<ul style="list-style-type: none"> • To increase/enhance client time in the community as an active community member, participating in community life • To improve public perception of abilities of KRRC clients 	1. Provide education/training on restorative practises to appropriate staff as needed	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	
			√	√				
		2. Develop a framework and process for client social inclusion – Shift Culture				√		
		3. Assist clients in accessing existing services within the community (haircuts, medical, dental, I.D.etc.)				√		
		4. Assist clients in accessing community events				√		
		5. Work with Communications to generate positive media stories about KRRC clients, and about the benefits of KRRC services accruing to the Waterville region			√	√	√	√
6. Develop criteria and process for measuring program success					√			

Planning Team Members	Stephanie Mattson, Tina Boyd-Fuller , Linda MacNamara, Jackie Roop, Dale Bollivar, Hugo Bouter, Sue Corbin, Wanda Blackburn						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
3. Management Visibility	To increase levels of management visibility to the extent that it is realistically achievable	1. Create a department committee to plan and initiate a management visibility improvement program	√				
		2. Develop management communication channels to all staff, and inform staff as to their existence and protocols for utilization		√			
		3. Establish a regular schedule of contact with all components of the department	√				
		4. Formalize a process for communicating “need to know” information to all applicable staff, define what is need to know	√				
		5. Create a series of opportunities for staff to meet/dialogue with management Utilize alternative communication channels (Skype, Internet Chat, Blogs, GotoMeeting, etc.)			√		

Planning Team Members	Stephanie Mattson, Tina Boyd-Fuller , Linda MacNamara, Jackie Roop, Dale Bollivar, Hugo Bouter, Sue Corbin, Wanda Blackburn						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
4. Enhanced Outreach Programs	To improve KRRC's client services through enhanced outreach programs	1. Create departmental committee to investigate outreach opportunities and challenges		√			
		2. Initiate dialogue with DCS on policies/direction related to outreach programs	√				
		3. Undertake a gap analysis to determine where current outreach programs are lacking between client needs and KRRC programs		√			
		4. Investigate aging population needs to determine where it might be appropriate for KRRC to participate (Seniors Day program etc.; social groups)			√		
		5. Investigate relevant outreach programs offered by other organizations		√			
		6. Investigate funding opportunities for outreach programs			√		

4.5 Clinical Services, Team Leader – Tracie Sarsfield-Turner

Planning Team Members	Lindsay Leighton, Charles Niesink, Emma VanRooyen, Maureen Aalders, Pam Olmstead, Gayle Farquhar, Rosie Simpson, Vanessa Allan						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
1. Person-centered Care	To establish a protocol for increasing inclusive decision making (with client and family input) which reflects the client’s abilities and meets his/her needs	1. Provide opportunities for clients/families to express their vision of what they would like to see KRRC offer in the future.	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
	To ensure that KRRC is aware of, and sensitive to the cultural needs of its clients and their families	2. Initiate a program to increase involvement of clients and families in decision making	√	√	√	√	√
	Reduce, where possible, environmental barriers to achieving person-centred care	3. Expand KRRC’s informed consent process to include discussions around client choices, family values, impacts on family, in addition to signed consent form	√	√			
		4. Conduct education sessions that clearly and simply outline choices and consequences for family	√	√			
		5. Undertake a review of the process around a living will	√	√			
		6. Implement experiential learning for staff to better appreciate client’s perspective	√	√			

		7. Investigate methods of providing clients with more off-site activities to practice skills and better develop independence			√		
		8. Provide mechanism(s) (e.g. clipboard on wall) for capturing client suggestions	√	√			
		9. Heighten knowledge among stakeholders of the Personal Directives Act and other information which is relevant to the discussion surrounding client decision-making.	√	√			
		10. Review service delivery methods to determine increasing accessibility by bringing services to the client			√		
		11. Increase level of staff cultural competence through education/training programs based around cultural practices component of client-centered care			√		
		12. Identify and provide training on a broad range of 'cultures' including race, gender, ethnicity, religious, LGBT, customs, and disability categories			√		
		13. Investigate available options within existing budgets for optimizing living conditions for clients by addressing issues related to privacy, accessibility, etc.	√	√	√	√	√

		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
2. Ethical dilemmas – are we prepared?	To ensure that staff are properly trained to identify and address ethical dilemmas	1. Revitalize the Ethics Committee	√	√		
		2. Provide staff with increased education regarding the fundamentals of ethics (e.g. how to identify an ethical issue; definitions of ethical principles).	√	√		
		3. Initiate an annual ethics workshop on a relevant topic	√			
3. Research & Publication	To undertake, and where warranted, publish research which advances the care and services provided to KRRC clients and their families	1. Identify programs/initiatives developed by KRRC which have significant benefits and broader application			√	
		2. Establish research partnerships with local universities and community colleges			√	
		3. Develop a “baby steps” research program to establish a research framework/protocol (perhaps using qualitative data case studies and/or qualitative baseline data as a first step(s))			√	
		4. Publicize/utilize successful research outcomes to justify funding from DCS, to enhance public perception of KRRC, and to enable benchmarking and tending projections				√

		5. Identify programs/initiatives developed by KRRC which have significant benefits and broader application.			√		
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4.6 Quality and Risk Management, Team Leader – Wendy Hayden/June MacNeil

Planning Team Members	Shoneth Salsman, Murray Salsman, Darla Burgher, Jacqueline Levy, Rick Plaschka, Sara Wells, Kathy Taylor, Melissa Murray						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
1. Client safety	To continue to enhance and promote KRRC’s culture of safety while keeping in mind “dignity” of risk..		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		1. Utilize a cross-departmental safety committee to communicate/ coordinate safety related issues and activities	√				
		2. Clearly identify areas of risk and ensure preventative measures are in place (e.g. Client personal identification outside KRRC)	√				
		3. Undertake a safety audit to identify areas requiring further improvement, and identify program(s) to implement remedial steps	√				
		4. Continue to educate clients and staff on safety issues, and promote safety on an on-going basis		√			
		5. Adopt a proactive approach to safety issues, putting in place safety identification, education, risk avoidance, tools and systems mitigation programs	√				

		6. Determine metrics by which client safety can be measured, and implement a tracking and reporting system to measure improvement	√					
2. Employee safety while providing care	To properly train and equip staff and provide them a safe work environment while delivering complete client care and services		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	
		1. Identify staff risk areas and ensure that remedial action has been identified and implemented (i.e., access to keys by casual staff)	√					
		2. Conduct regular safety training sessions for staff		√				
		3. Establish a system for staff accountability for their own safety		√				
		4. Establish a system of reporting and acting on staff concerns about safety	√					
		5. Ensure that incident reports are completed and submitted for all safety issues, and that appropriate follow-up is taken and reported	√					
		6. Determine metrics by which staff safety can be measured, and implement a tracking and reporting system to measure improvement	√					
3. Development of measureable quality standards/practices			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	

	To establish an organization-wide quality framework that provides a system of identifying, reporting, analysing, remediating, and long term tracking of quality assurance issues	1. Investigate best practice quality assurance systems used in similar organizations	√				
		2. Identify a quality assurance system which best meets the needs of KRRC in terms of overall framework, quality assurance standards for each department, incident reporting, tabulation and analysis, remediation processes, closing the incident loop, and risk management <ul style="list-style-type: none"> • Develop and implement a policy of consistent timing and format of quality assurance reporting • Implement a two-way quality assurance communications program • Make better use of data in terms of analysis, interpretation and reporting 	√				
		3. Develop and implement a quality assurance training program for all staff		√			
		4. Improve quality assurance reporting to Board of Directors		√			

4.7 Communications, Team Leader – James Roy/Tarina Bambrick

Planning Team Members	Margie Phinney, Marie Roop, Cindy Roberts, Angela Morrison, Ty Walsh, Colin Best, Jane Clark						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
1. Local, regional and provincial awareness levels of the value of KRRC and benefits it brings to the community	To increase awareness of KRRC and the benefits it brings to the communities, organizations and governments it serves	1. Establish a baseline metric of current awareness levels at the local and provincial levels	√				
		2. Investigate current image of KRRC locally and provincially, and assess as to whether a re-branding effort is required	√				
		3. Develop, and following appropriate approvals, implement a comprehensive 12-month communication plan to increase external KRRC awareness levels among pre-defined audiences	√				
		4. Review, utilize and develop a portfolio of marketing tools (e.g. tours, special events, collateral promotional material, the internet and social media, etc.) by which to effectively implement the communications strategy within available resources	√				
2. Internal Communications	To enhance communication between management and staff, and between departments	1. Establish a communications committee to oversee communication activity	√				
		2. Using the 2012 staff survey and the 2011 Communications Survey, review and compare the level of staff satisfaction with current		√			

		communication channels and their effectiveness						
		2. Work with all departments to promote effective, two way communication between management and staff, and . across departmental lines (e.g. electronic and regular bulletin boards, newsletters, town hall meetings, communication “go-to person” in each department, suggestions boxes, departmental staff meetings, etc.)	√					
3. Core messages/external communication points may need to be enhanced	To develop and consistently convey key communication points to their respective target audiences	1. Develop the positioning statement to be used in connection with KRRC name and logo	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	
			√					
		2. Develop core messages for local community, governments and the province	√					
4. Apple Tree Foundation	To foster KRRC`s relationship with the Apple Tree Foundation, by ensuring that Apple Tree Foundation members are fully apprised of KRRC activities and receive the support of KRRC to the greatest degree possible	1. Develop and maintain an accurate contact list for all Apple Tree Foundation management, staff and board	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	
			√					
		2. Initiate regular meetings with Apple Tree Foundation management staff and board	√					
		3. Include all Apple Tree Foundation personnel on media release, newsletter and social media recipient lists	√					
		4. Promote and participate in Apple Tree Foundation events	√					

			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		5. Work with Apple Tree Foundation to establish a Foundation Appreciation Day for members, volunteers and sponsors.		√			
5. Partner Relationships	To ensure that KRRC partners (e.g. DCS, DOH, MLA's, law enforcement forces, universities, community colleges, municipal councillors) are kept fully apprised of KRRC activities and the value of the services KRRC provides	1. Develop and maintain accurate contact list for all partners		√			
		2. Initiate regular meetings with partner contacts		√			
		3. Include all individuals on partner contact list on media release, newsletter and social media recipient lists		√			
		4. Provide significant feedback/input from partners to the senior management team		√			
6. Developing Strategic Alliances	To build strong alliances (through effective communication programs) with organizations, governments, corporations and individuals, who have the potential to impact KRRC operations	1. Identify organizations/individuals which should be included on the strategic alliance list, and secure contact information for each	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
		2. In the case of existing contacts, develop and initiate a regular contact schedule		√			
		3. In the case of new contacts, develop and initiate program to introduce individual to KRRC and build relationship		√			
		4. Include all individuals on strategic alliance contact list on media release, newsletter and social media recipient lists		√			

Planning Team Members	Margie Phinney, Marie Roop, Cindy Roberts, Angela Morrison, Ty Walsh, Colin Best, Jane Clark						
Core Challenges	Proposed Objectives	Proposed Strategies	Priority				
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
7. Board Education and Training - KRRC	To ensure that Board member are fully aware of KRRC activities and the benefits KRRC brings to the communities it serves	1. Provide regular communication activity updates to the Board via monthly report	√				
		2. Provide new board members with complete orientation tours of all KRRC facilities with periodic opportunities for additional tours/learning activities for all members		√			
		3. Include all board members on media release, newsletter and social media recipient lists	√				

