

2016-2019

# Creekside Support Services Ltd. STRATEGIC PLAN



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## **VISION**

Our vision is that all people, regardless of age or ability, have the supports they need to live life without limitations.

## **MISSION**

Our mission is to provide people with physical disabilities the option to live independently in their own home and to control where, when, and how they receive the care and assistance they require to live an active life.

## **VALUES**

### **Health**

Everyone has the right to good physical and mental health. Therefore, we provide excellent care and a range of services to promote health and prevent illness.

### **Independence**

Everyone has the right to live independently. For this reason, we provide services both inside and outside the home.

### **Equality**

Everyone has the right to pursue their aspirations. Our services help to remove barriers to active involvement in the community and motivate members to pursue their goals.

### **Control**

Everyone has the right to control their care, so we train our staff to carefully listen, and respond, to the needs of the people they serve.

### **Self-determination**

Member involvement is critical to our success. Therefore, everyone who receives services becomes a member and has a say in how services are provided.

### **Community**

We believe that together we are stronger. For this reason, we work with like-minded organizations to promote the rights of people to self-direct their care.

GOALS	OBJECTIVES	STRATEGIES
<b>GOAL #1: SERVICE</b>  Provide a variety of services, both within and outside the home, in a time-sensitive manner.	1. Continue to provide 98% of services that are authorized by Alberta Health Services.	1.1 Ensure that managers collaborate with AHS in order to be aware of potentially different services authorized by AHS.
	2. Maintain three-year CARF accreditation status.	2.1 Submit annual report on compliance and ensure that any changes in the requirements are acted upon.
	3. Achieve 95% satisfaction with the program overall among members, based on an annual survey.	3.1 Check in with members at bi-monthly membership meetings to ensure they feel they are being listened to and that their concerns are being acted upon.
	4. Achieve 80% of members who are satisfied with the level of control they have over their services.	4.1 As for #3.
<b>GOAL #2: STAFFING</b>  Ensure an adequate number of staff, trained to be responsive to members' needs, are available.	5. Maintain staff turnover of no more than 3% annually.	5.1 Ensure work is interesting and challenging to staff. 5.2 Use team building part of staff meetings to maintain positive workplace environment.
	6. 100% of staff will be fully trained within six months and receive additional training every two years after that.	6.1 Management will develop workshops and in-services to maintain industry-leading training initiatives.
	7. Maintain a list of casuals that is sufficient to cover staff absences.	7.1 Limit amount of overtime so that more shifts are available for casual staff and encourage casuals to take those shifts.
	8. Achieve 80% staff satisfaction as measured by an annual survey.	8.1 Check in with staff at bi-monthly staff meetings to ensure they feel they are being listened to and that their concerns are being acted upon.
<b>GOAL #3: MEMBERSHIP</b>  Provide opportunities for members to play a role in the success of the organization.	9. Ensure that everyone who receives services is aware of the opportunities and responsibilities of members in the program.	9.1 Explain program's mandate to all members and provide them a copy of our policies.
	10. Have a method in place to assist people who are selling an adapted unit to sell it to another person requiring services.	10.1 Request that members inform CSS management of intention to sell. 10.2 Provide a list of organizations with disabled members to realtors. 10.3 Keep in touch with facilities and other disability organizations to inform them when an adapted suite is available.
	11. 80% of members will participate in activities or roles (e.g. social functions, member meetings).	11.1 Board will get to know their members and extend one to one invitations to participate.

GOALS	OBJECTIVES	STRATEGIES
<b>GOAL #4: FINANCES</b>  Maintain sufficient financial resources to support programs.	12. Have three months of expenses in secured reserves at all times.	12.1 Review investments annually at a meeting of the Board.
	13. Have diversified revenue sources.	13.1 Finalize by-laws. 13.2 Pursue options for diversification, including possibly purchasing a unit as a rental. 13.3 Continue to provide fee-for-service for individuals not covered by AHS. 13.4 Investigate crowd-funding.
	14. Have a solid risk-management strategy that will ensure programs are maintained in the event of a major reduction in funding.	14.1 Ensure contract with AHS is up-to-date. 14.2 Ensure members know about the status of AHS contract. 14.3 Create a subcommittee to develop a risk-management strategy.
	15. Achieve efficiencies in the area of staffing and administration.	15.1 Contract managers to work with Abby Road. Investigate the possibility of contracting coordinator and LPN duties with SAIL also.
<b>GOAL #5: COMMUNITY</b>  Foster positive relationships with government and community stakeholders to ensure ongoing support of our high quality, self-directed model of care.	16. Increase our communication with Abby Road and SAIL (Artspace) as a means to improve all organizations' problem-solving capacity and to more effectively communicate the success of a client-directed model of care.	16.1 Follow up on AHS willingness to meet with the three organizations. 16.2 Meet with Abby Road and SAIL Boards of Directors to prepare a strategy.
	17. Pursue new opportunities to build a positive relationship with government so that they feel more a part of our success.	17.1 Continue discussion with AHS around the nuances of CSS and how those can be dealt with more appropriately in the accreditation process.
	18. Pursue opportunities to build a positive relationship with CARF so that future accreditation processes more closely reflect the work that we do.	18.1 Maintain an open and ongoing relationship with the resource manager at CARF.
<b>GOAL #6: SUSTAINABILITY</b>  There will be a solid succession plan in place to maintain active, effective leadership.	19. Have a minimum of 50% new board members elected in January, 2017.	19.1 Call election for sometime in January. Board of Directors will notify members and approach people who they think would be effective directors.
	20. Have a new governance structure with by-laws in place by January, 2017.	20.1 Finalize strategic plan. Forward to lawyer. Lawyer will file with Corporate Registry.
	21. Hold elections every two years.	21.1 Put forward motion at next Board meeting (fall, 2016).