



## 2016 – 2019 Strategic Plan

Service  
Excellence      Respect  
**Collaboration**  
Quality      Accountability  
Inclusiveness

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In March 2013, the British Columbia Centre for Ability (BCCFA) Association Board of Directors approved the following Mission, Vision and Values statements for the BC Centre for Ability. Following a review in the spring of 2015, the BCCFA Association Board approved these foundational elements of the Centre’s strategic plan without amendment. The mission, vision and values will be reviewed and reconfirmed by the Board of Directors at the beginning of each fiscal year.

### **MISSION**

***The Mission of the BC Centre for Ability is to provide community-based services that enhance the quality of life for children, youth, and adults with disabilities and their families in ways that facilitate and build competencies and foster inclusion in all aspects of life.***

### **VISION**

***We share a vision of communities where every person is able to participate and contribute in all aspects of life.***

### **VALUES**

***The BC Centre for Ability is guided by, and holds itself accountable for acting in accordance with our shared values:***

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<b>Collaboration</b>	We work together, and with partners, clients and their families to build on all our strengths and pursue the best possible outcomes.
<b>Excellence</b>	We aspire to do better, we create and apply new knowledge, and we lead, in order to contribute to the lives of those we serve, our professions and our communities.
<b>Inclusiveness</b>	We celebrate diversity; everyone belongs, and all contributions are valued.
<b>Quality Service</b>	We establish, achieve and exceed performance targets based on feedback, evidence, and professional practice standards.
<b>Respect</b>	We strive to encourage, hear and honour each voice.

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## STRATEGIC PRIORITIES

<b>Strategic Priorities:</b> Clear statements of shared priority for an organization and all its activities. These are interconnected and interdependent.	<b>#1 Deliver Service Excellence</b>	<b>#2 Enhance long-term sustainability</b>	<b>#3 Strengthen Infrastructure</b>
<b>Objectives:</b> <ul style="list-style-type: none"> <li>• Subsets of activities that together will make progress toward achievement of a strategic priority</li> <li>• May be concurrent or consecutive</li> <li>• SMART (Strategic, measurable, achievable, realistic, timely)</li> </ul>	1.1 Enhance best practice	2.1 Broaden and strengthen the agency's profile and influence with government decision makers.	3.1 Ensure the organizational infrastructure can meet the operational requirements of existing programs and is ready to respond to emerging opportunities.
	1.2 Broaden scope of agency service delivery across the lifespan	2.2 Strengthen strategic partnerships to enhance Centre's competitiveness in service delivery	3.2 Promote leadership talent and skill development across organizational structure
	1.3 Anticipate, identify and respond to emerging service delivery opportunities	2.3 Maximize resource utilization efficiency and identify and diversify new funding sources	3.3 Promote greater engagement and strengthen volunteer capacity to support the Centre's initiatives.

\*An annual strategic plan progress report on activity progress, target achievement and resources utilized will be submitted to the Board of Directors each January. The annual report will also include recommendations on budget and/or human resource allocation required for the next fiscal year to carry out the targeted activities identified on the plan. Should there be a need to revise activity focus due to the change of internal and/or external landscape, the report will clearly articulate the recommended revisions and rationale for Board review and approval. The Board of Directors approve the annual allocation of budget/or human resources to carry out activities as identified in the Strategic Plan.

<b>STRATEGIC PRIORITY #1: DELIVER SERVICE EXCELLENCE</b>					
<b>Objectives</b>		<b>Activities</b>	<b>Short-Term Outcomes</b>	<b>Indicators/Measurement</b>	<b>Long-Term Outcomes</b>
1.1	Enhance best practice	1.1.1 Professional development is provided to staff related to evidence-based practice in clinical practice and service delivery.	Staff agree they gained information on evidence-based frameworks and actively utilize these frameworks in service delivery and program design.	<ul style="list-style-type: none"> <li>• 100% of staff engagement in professional development is reflected in each program/department's professional development log.</li> <li>• 100% of clinical staff's Coaching and Developing Performance (CDP) plans have clearly articulated professional development goals.</li> <li>• 80% of staff report they gained knowledge or acquire skills as a result of professional development.</li> </ul>	Service delivery and program design are responsive to the needs of clients served and their families, reflecting evidence-based best practice.
		1.1.2 Programs modify practices and implement changes based on reviewing annual program outcome results, feedback data from stakeholder surveys, and Compliant, Concerns and Compliment records.	Programs implement changes for continued service improvement, responding to the needs of the stakeholder groups and reflecting the principles of best practices.	<ul style="list-style-type: none"> <li>• 100% of targeted changes are implemented and documented in the annual program outcome management report (OMR), to be submitted by June each year.</li> <li>• 100% of corrective responses required are documented in the annual Concerns and Complaints Summary Report.</li> </ul>	
		1.1.3 Staff are supported and encouraged to make changes to reflect updated information on evidence-based practice	Service implementation and redesign reflect the adoption of evidence-based frameworks.	Service delivery teams document new evidence-based frameworks and/or new protocols being adopted in service delivery in the annual program report.	

<b>STRATEGIC PRIORITY #1: DELIVER SERVICE EXCELLENCE</b>					
<b>Objectives</b>		<b>Activities</b>	<b>Short-Term Outcomes</b>	<b>Indicators/Measurement</b>	<b>Long-Term Outcomes</b>
1.2	Broaden scope of agency service delivery across the lifespan	1.2.1 Dialogue and consultation with different stakeholder groups regarding service gaps across lifespan.	<ul style="list-style-type: none"> <li>Stakeholders have participated in identification and prioritization of service gaps.</li> <li>Enhanced awareness of service needs.</li> </ul>	<ul style="list-style-type: none"> <li>A system and a process are in place to consult with stakeholder groups to identify, prioritize, and document needs by January 2017.</li> <li>An annual report summarizing consultation results is produced by 2018.</li> </ul>	<ul style="list-style-type: none"> <li>Families and clients are better supported across their lifespan.</li> <li>Expanded scope of services provided as a result of these proposals.</li> </ul>
		1.2.2 Collaborate efforts across programs at the Centre and/or with community partners to explore funding possibilities to address service gaps.	<ul style="list-style-type: none"> <li>Enhanced collaboration to address service gaps.</li> <li>Implementation of initiatives/projects/programs to address service gaps based on available resources.</li> </ul>	<p>Starting in 2017, an annual report on the following will be produced:</p> <ul style="list-style-type: none"> <li>Number of proposals submitted to potential funders.</li> <li>Number of joint exploration and advocacy efforts with key stakeholder groups to address service gaps.</li> <li>Number of new initiatives.</li> </ul>	
1.3	Anticipate, identify, and respond to emerging service delivery opportunities	1.3.1 Develop and maintain a proactive process for identifying emerging service delivery opportunities.	<ul style="list-style-type: none"> <li>Opportunities are identified and leveraged to meet the needs of clients and family needs.</li> <li>New initiatives being funded.</li> </ul>	<ul style="list-style-type: none"> <li>A process is in place for systematic review of funding opportunities by March 2017.</li> <li>A tracking system is in place to track number of proposals submitted to obtain baseline information for future comparison in March 2017.</li> <li>The number of proposals submitted to respond to funders' RFPs (Request for Proposals) is reported in the Executive Director's annual report.</li> </ul>	Scope of service delivery is broadened, leading to measurable benefits for clients and their families.

<b>STRATEGIC PRIORITY #2: ENHANCE LONG-TERM SUSTAINABILITY</b>					
<b>Objectives</b>		<b>Activities</b>	<b>Short-Term Outcomes</b>	<b>Indicators/Measurement</b>	<b>Long-Term Outcomes</b>
2.1	Broaden and strengthen the agency's profile and influence with government decision makers	2.1.1 Develop a plan to raise funder's knowledge and awareness of the Centre's expertise and value, to enhance close working relationships/partnerships in service delivery with different levels of government.	Involvement in influential sectoral consultations and committees.	The Centre is invited to participate in 100% of the key government-sponsored consultation processes related to our service delivery mandate.	<ul style="list-style-type: none"> <li>• Greater acknowledgement of agency expertise to provide consultation to the sector.</li> <li>• More contracts from government funding sources.</li> </ul>
2.2	Strengthen strategic partnerships to enhance Centre's competitiveness in service delivery	2.2.1 Work with Association Board of Directors to develop a decision making/evaluation framework for developing and establishing strategic partnerships with community service providers and businesses.	<ul style="list-style-type: none"> <li>• Guidelines to develop partnership are established.</li> <li>• Evaluation and decision making processes for formal partnerships are in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Clear decision-making and evaluation framework is documented and implemented by 2017.</li> <li>• 80% of Board members report an understanding how it is being used by management.</li> </ul>	Expanded alliances and resources in service delivery that are in line with the Centre's vision and mission.
2.3	Maximize resource utilization efficiency, identify and diversify funding sources	2.3.1 Develop and implement tracking system on output/service standards for each program.	<ul style="list-style-type: none"> <li>• Program has statistical information for output analysis and service improvement.</li> <li>• Program meets targeted contractual program outputs.</li> </ul>	<ul style="list-style-type: none"> <li>• A tracking system is in place for service output analysis by 2016.</li> <li>• Programs meet the contractual program outputs.</li> </ul>	Enhanced efficiency in resource utilization.
		2.3.2 Establish a framework for cost analysis for service development and service delivery.	Optimal resources available to support operation	Service delivery and operational costs fall within the targeted range approved by the Finance Committee.	Balanced budget or surplus.
		2.3.3 Develop a framework to explore, identify, pursue, and evaluate potential fee-for-service opportunities.	Increased avenues to secure non-government funding.	Fee-for-service framework in place to guide service development, implementation and delivery by 2017.	Diversified funding source.

<b>STRATEGIC PRIORITY #3: STRENGTHEN INFRASTRUCTURE</b>					
<b>Objectives</b>		<b>Activities</b>	<b>Short-Term Outcomes</b>	<b>Indicators/Measurement</b>	<b>Long-Term Outcomes</b>
3.1	Ensure the organizational infrastructure can meet the operational requirements of existing programs and is ready to respond to emerging opportunities	3.1.1 Review and implement revisions to the Centre's clinical and administrative leadership structure.	An enhanced infrastructure plan in place with clearly articulated steps to guide implementation and resources required.	<ul style="list-style-type: none"> <li>Review of existing infrastructure completed with a viable implementation plan to strengthen infrastructure by 2017.</li> <li>A financial plan in place to implement changes by 2018.</li> </ul>	More robust infrastructure is in place, effectively supporting service delivery and expansion.
		3.1.2 Work with external Human Resource consultant and HEABC (Health Employers Association of BC) to review the current job descriptions and update or revise as required.	Everyone knows what their job is and knows they will be held accountable accordingly.	All employees organization-wide have an accurate, current job description on file by December 2017.	Enhanced accountability across organization structure.
3.2	Promote leadership talent and skill development across organizational structure	3.2.1 Develop and implement ongoing professional development opportunities and training initiatives to facilitate leadership talents in clinical and administration areas across organizational structure.	Enhanced leadership skills across organization structure.	<ul style="list-style-type: none"> <li>Development of a comprehensive leadership training strategy to support staff professional development by December 2017.</li> <li>80% staff report that they have acquired skills that will enhance their career development and advancement in staff follow-up survey.</li> </ul>	<ul style="list-style-type: none"> <li>Ensured successorship.</li> <li>Strengthened agency capacity to provide efficient and effective services.</li> </ul>
		3.2.2 Revise the annual performance model, including development of a consistent and more efficient, effective coaching process for all staff.	<ul style="list-style-type: none"> <li>All staff have an annual CDP completed.</li> <li>An enhanced process to facilitate effective coaching and performance monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>The revised model completed and training completed for all supervisors by September 2017.</li> <li>100% compliance in meeting the annual timeline for completing CDP's for all staff.</li> </ul>	Enhanced staff performance.

<b>STRATEGIC PRIORITY #3: STRENGTHEN INFRASTRUCTURE</b>					
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3.3	Promote greater engagement and strengthen volunteer capacity to support Centre's initiatives	3.3.1 Develop a plan to recruit volunteers and service ambassadors from our service users (clients and their families) to support Centre's initiatives.	<ul style="list-style-type: none"> <li>• Service users actively support Centre's awareness, advocacy, and resource development initiatives.</li> <li>• Strengthened support from consumers.</li> </ul>	<ul style="list-style-type: none"> <li>• A solicitation plan is in place to facilitate user engagement to support Centre's initiatives by 2017.</li> <li>• A service user volunteer committee is established and actively supports the Centre's initiatives by 2018.</li> </ul>	Enhanced organizational capacity to fulfill its mission.
		3.3.2 Work with Board of Directors on the development of a recruitment strategy for senior volunteers to support the work of the Board.	<ul style="list-style-type: none"> <li>• Increased success in the recruitment of new Board Members.</li> <li>• New Board Members are recruited in targeted areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment strategies are in place and implemented by 2017.</li> <li>• Increased number of volunteers on the governance board.</li> <li>• Increased numbers of volunteers on board committees.</li> </ul>	Strengthened governance infrastructure.
		3.3.3 Work with Board of Directors to identify training needs and implement ongoing training opportunities for Board Members.	Enhanced Board Members' knowledge and skills in providing governance leadership to the Centre.	<ul style="list-style-type: none"> <li>• Board development strategies are in place and implemented by 2017.</li> <li>• 80% of Board Members agree they have acquired skills upon completion of the training.</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthened Board capacity.</li> <li>• Enhanced successorship.</li> </ul>