

INNOVATION

GOAL	EXPECTED OUTCOMES
Explore opportunities and partnerships to provide increased affordable housing options	<p>Potential partnerships with housing agencies (CRD, BC Housing, BC Non-Profit Housing Assoc., developers) has resulted in some new affordable housing options for people we support</p> <p>An increase of affordable subsidized units by 3% (9 more by 2020)</p> <p>Explore purchase of affordable units</p> <p>Re- explore small scale development at 3861 Cedar Hill Cross Rd.</p> <p>Leverage opportunities to develop a second SAL program</p>
Ensure improved employment outcomes for people with disabilities	<p>An increase in jobs through our collaboration with WorkBC</p> <p>Increased contracts with CLBC for our Employment Services</p> <p>Explore opportunities for teen/transition employment with identified funding sources</p> <p>Specific pre-employment skill development has become a focus in Youth Services</p>

SERVICE EXCELLENCE

GOAL	EXPECTED OUTCOME
Promotion of Quality Assurance throughout the agency	<p>Role and Responsibility of QA is defined</p> <p>Systems are established that enhance accountability and consistency</p> <p>Service delivery reflects new and enhanced approaches based on research and best practices</p>
To implement more effective and person centered services for CAP and Satellite	<p>People are enjoying a variety of activities that reflect their interests and needs</p> <p>Program streams reflect interests, skills and support needs</p> <p>An appropriate location has been secured</p>
Explore “Person Centered Active Supports” as a best practice approach within CLV	<p>CLV staff & leadership are trained in and familiar with this process</p> <p>Several pilot projects have been implemented (home and community inclusion)</p>
End of Life practices are in place	<p>Effective and compassionate practices and policies are implemented and part of CLV planning supports</p>
Create an emergency respite option with CLBC and other service providers	<p>People in crisis will have a short term place to go with appropriate supports and planning</p>



Community Living
VICTORIA

<p>To ensure a pool of competent and diverse staff and contractors are available to meet organizational needs</p>	<p>Innovative recruitment practices result in capable and qualified staff and contractors Onboarding practices are reviewed regularly and recommendations implemented All homes and programs will have sufficient competent relief staff Improved use of staff/supervisor time through ShiftShark</p>
<p>Leadership has implemented the Attendance Management program to ensure adequate staffing levels</p>	<p>Shift cancellations will decrease Overtime costs will decrease Supervisors and frontline staff teams report more consistency and time to support people</p>

SUSTAINABILITY

GOAL	EXPECTED OUTCOME
<p>Enhance our response, knowledge and infrastructure to meet increasingly complex support needs</p>	<p>Staff have participated in cross -training with other agencies in areas of expertise needed (eg. mental health, dementia, family dysfunction, intercultural, specialized medical care, poverty). Enhanced training, guidelines and infrastructure for staff has been developed and implemented in response to outreach /crisis support We are adequately informed and funded for the services we are expected to provide</p>
<p>Ensure we have a strong, stable and diverse leadership team in place</p>	<p>A strong recruitment & succession plan is in place</p>
<p>Increased efficiency and streamlined processes in administration</p>	<p>Implemented processes that improve effectiveness and efficiency (contractor payments, online registrations, strict timelines)</p>
<p>Administration time is adequate for our home/program supervisors with extensive front line responsibilities</p>	<p>Review of all supervisor’s schedules has resulted in appropriate administration allotment</p>
<p>Implement real estate strategy developed with Catalyst Community Development Society</p>	<p>Extensive renovations to Burnside Home have been completed McRae home has relocated to Gorge View Home New space for Satellite and the West Shore office has been purchased Decision made about the use of McRae Home</p>