



griffin centre
EVERYBODY COUNTS

GRIFFIN CENTRE STRATEGIC FRAMEWORK REVIEW: 2015 - 2016

KEY AREA

TOWARDS CAPABILITY & CAPACITY

TOWARDS VISIBILITY

TOWARDS TRANSFORMATION

STRATEGIC THRUSTS

1 **Support Innovation**
Support Outside-the-Box Opportunity-Seeking initiatives.

2 **Build Sustainability**
Create Leading-Edge Opportunities to Profile the Agency.

3 **Manage Our Risk**
Evaluate Risks in the Agency at All Levels.

4 **A Compelling Profile**
Attract New & Existing Funders / Donors.

5 **Board Direction**
Ensure Capacity, Skills & Resources to Implement Strategies.

STRATEGIC OBJECTIVES

Partner to Improve Community Care
Impact through Innovation

Optimize Our Resources
Build on Our Strengths

Continuously Improve
Attract, Retain & Develop Talent

Enhanced Client Lives
Lead in Our Community

Build a Sustainable Resource Base
Sustained Giving

OPERATIONAL OBJECTIVES

A Enhance the Continuum of Supports and Services for Clients
B Assess Service Outcomes & Profile Innovations

C Continue to Identify Efficiencies in Operations
D Demonstrate Staff Commitment to Mission/Vision/Values

E Improve Agency Core Processes & Systems
F Improve Compensation & Clarify Roles

A Review Service Feedback & Implement Recommendations
B Develop Research, EBP & Quality Assurance Capacity

A Increase Agency Revenues to Support Service Delivery
B Develop Plans to Stabilize Physical Services & Operations

2015-2016 ANNUAL INITIATIVES

A Review GCSN partnerships re: transformation
B Implement PBIS in Intensive Youth Services

C Review Fiscal Restraint Plan
D AO training plan focuses on allyship and work with clients

E Achieve successful Re-accreditation
F Review staff compensation

A Complete satisfaction surveys for all services
B Develop evaluation plan for the agency

A Implement FR plan to increase revenues
B Secure Ministry \$ to cover rent shortfall

2015-2016 SUCCESS INDICATORS

A 50% of partnerships reviewed
B EBP Implemented in Intensive Youth Programs

C Manage budget to cover > costs & secure Ministry \$
D Training provided. Staff engaged in work

E Mandatory standards met. Follow up plan in place
F Orientation system and jobs reviewed and aligned

A 85% Satisfaction Achieved
B Plan implemented

A Fundraising revenues increased per FR plan
B Rent shortfall addressed

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TOWARDS CAPABILITY & CAPACITY

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2015 - 2016
ACHIEVEMENTS

A The Centre recently negotiated a new partnership with TFSN for UR case management support. In addition, 9 MOUs were reviewed with existing service partners. Service agreements were also updated re: the GBC and MMW certificate programs and the Centre has collaborated with the TNSC Facilitator to review key MOUs for the TNSC and GCSN.
COMPLETE

C The Fiscal Restraint Plan is intended to maximize our resources. Savings have been found by implementing changes to the Short Term Disability Plan, holding 2 vacant senior management positions, delaying in filling vacancies where possible, eliminating the after-hours answering service and securing tax exemptions for the Finch site.
ONGOING

E In October 2015, after preparing for a period of 18 months, the Centre began its 3 day site review by the Canadian Centre for Accreditation. In March 2016, the Centre was informed that it had successfully met all the required Accreditation standards and was granted full Accreditation status until December 2018.
COMPLETE

B The PBIS Working Group has aligned the Centre's key processes against the PBIS Framework. Training has been rolled out to front line residential staff. PBIS will be piloted in one residential program by Sept 2016 and evaluation measures will be implemented. Electronic logs/data collection will be rolled out to all DSSS programs by Sept 2016 and one residential program. The remaining residential programs will implement the software by March 2017. A focus on implementation of PBIS will continue in 2016 with full implementation in all youth residential programs by early 2017.
ONGOING

D The A/O training plan with the focus on allyship and work with clients was put on hold this past year as a result of the need to review the training curriculum. The Centre has reached out to community partners to collaborate on enhancing the current curriculum to include a stronger Trans inclusive model. The committee is delivering an allyship training to the management group in June 2016 to assist in their work with front line staff. The Centre will offer another "Everyone Counts" training in the fall of 2016 for new staff.
ONGOING

F In March 2016, the Centre was able to provide all F/T, P/T and ETW staff with a salary increase after a number of years of no increases. The Centre will continue to carefully monitor its budget and explore ways to manage its expenditures with a view to offering competitive salaries in the coming years.
ONGOING

A The Centre continues to work on securing client satisfaction data. The Centre is partnering with other CYMH agencies in the implementation of the "Client Voice" that is scheduled to be piloted in the summer of 2016. In situations where the Client Voice is not appropriate, the Centre will continue to explore different methods of collecting client and family feedback.
ONGOING

B As part of the Centre's commitment to ongoing quality improvement and evaluation, the Director of QA and PE has developed a Quality Improvement Plan. A key objective in this plan is the continued development of the Centre's Evaluation framework for the agency to measure programs and service outcomes and refine operational outcomes.
ONGOING

A Progress was delayed as a result of the parental leave of the Director of FR and Development. The Centre's BOD has approved a new 3 year Fundraising Strategy that will focus on donations and grant funding. In addition, the Centre will be launching one new annual event. In December 2015, the Centre launched a successful Holiday Giving Campaign which will continue in the coming year.
ONGOING

B The Centre was successful in receiving fiscal funding from the Ministry to assist in addressing the rent shortfall though this financial support has not been annualized. The Centre continues to remind the Ministry of the Business Case submissions and request annualization of the requested funds (i.e., GCSN, rent). The Ministry provided funding to assist the Centre in addressing repairs and maintenance issues in the Centre's residential programs and agency pressures.
ONGOING