

2016 – 2017 Operational/Quality Improvement Plan

ITEMS FROM STRATEGIC PLAN

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Increase Integration	Rebrand and revise all Policies and Procedures	Integrate and rebrand HR policies and procedures as required.	Manager of Human Resources and Administration	A rebranded, revised and unified HR policy for the agency	Rebranded and revised set of unified HR policies and procedures for the agency	Manager of Human Resources and Administration	January 1, 2017
	Continued participation in the North Simcoe Muskoka LHIN (NSM LHIN) Care Connections process	<p>Appropriate representatives of the Board of Directors participate in NSM LHIN processes as required</p> <p>Other staff serve on the Care Connections committees as necessary</p>	<p>Board of Directors</p> <p>Executive Director</p> <p>Muskoka Manager of Operations</p> <p>Senior Management</p> <p>Muskoka Addictions Team Lead</p> <p>Financial and human resources necessary to participate</p>	To be determined by the process	To be determined by the process	Executive Director	Ongoing

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Increase Integration (Continued)	Maximize opportunity to participate in the North East LHIN planning process	<ol style="list-style-type: none"> 1) Maintain the District of Parry Sound Addiction and Mental Health System Planning Committee and ensure that the appropriate NE LHIN staff is kept in the loop. 2) Continue to participate as non-voting members of the Nipissing Mental Health and Addictions Committee. 3) Be invited to participate as non-voting members of the Sudbury/Manitoulin Mental Health and Addictions Committee. 4) Attend pertinent events in the NE LHIN as resources allow. 5) Lobby for a place at the table on all pertinent NE LHIN working groups 6) Participate in meetings of the NE LHIN CMHA EDs 	<p>Executive Director</p> <p>Parry Sound Manager of Operations</p> <p>Finance and Human Resources necessary to participate</p>	Our agency is recognized as a necessary participant in addictions and mental health planning by the NE LHIN	Being asked to participate in the NE LHIN planning process	<p>Executive Director</p> <p>Parry Sound Manger of Operations</p>	Ongoing

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Ensure Continuous Quality Improvement and Client Safety	Prepare for Qmentum Accreditation via Accreditation Canada	Develop and begin to implement work plan to achieve Qmentum Accreditation by 2018	Manager of Quality Improvement Accreditation Working Group All staff	Work plan for achieving Qmentum Accreditation by 2018. Implementation of component of work plan scheduled for implementation by end of the 2016 calendar year	Plan in place and implementation of plan is on track	Manager of Quality Improvement	Plan ready by July 31, 2016 Report on 2016-2017 Implementation of plan due January 1, 2017
	Maintain and refine our quality focused common annual work cycle	Follow through process as articulated in that document	Senior Managers	Targets set for 2016-2017 Events occur/tasks completed in accord with Common Annual Work Cycle	2016-2017 objectives met Common Annual Work Cycle maintained	Senior Managers	2016-2017 Objectives met by January 1, 2017 See Common Annual Work cycle for timing of events/task completion
	Further work on becoming a trauma informed-agency	Non-Violent Crisis Intervention training provided includes trauma training Policies and Procedures developed to reflect the agency is trauma-informed	Managers of Operations Manager of Quality Improvement Manager of Human Resources and Administration	Trauma informed Non-Violent Crisis Intervention training is provided to those staff due for re-training Revised/new policies reflecting the agency's trauma-informed status	Training provided	Managers of Operations and Manager of Quality Improvement Manager of Human Resources and Administration	Train up to 45% of staff in NVCI Trauma Informed Care by January 2017. Revised/new policies reflecting the agency's trauma-informed status by January 1, 2017

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Ensure Continuous Quality Improvement and Client Safety (Continued)	Prepare for Stage Screener Assessments Implementation	Train addictions staff on the Stage Screener Assessments	Manager of Quality Improvement	Addiction staff are trained on the Stage Screener Assessments	Staff trained and using the Stage Screener Assessments	Manager of Quality Improvement	January 1, 2017
	Ontario Perception of Care (OPOC) tool implementation	Train staff on this tool and begin implementation	Manager of Quality Improvement	Implementation of Ontario Perception of Care (OPOC) tool by April 1, 2016	Service-users are completing this tool	Manager of Quality Improvement	April 1, 2017 pending LHIN approval.
Increase Resources	Developing as a branch of the Canadian Mental Health Association	Continue to use and learn of resources are available to use as a part of the CMHA family (i.e. from National, Ontario Division, and the other branches)	Executive Director and/or alternate	Increased awareness of resources	Taking advantage of additional resources	Executive Director	January 2017
	Be nimble and flexible to maximize opportunities that arise out of provincial government and LHIN processes	Until the opportunity arises action is limited to ongoing participation in LHIN processes and monitoring provincial developments	Senior Management	As unfolds	As unfolds	Executive Director	Ongoing

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Increase Resources (continued)	Lobby the North Simcoe Muskoka LHIN to continue to address existing inequitable distribution of mental health and addiction resources within the LHIN	Participate in the process including the NSM LHIN Care Connections Mental Health and Addictions Coordinating Council and ensure any additional investment for the community addictions and mental health system in 2015-2016 on the part of the NSM LHIN is processed using the plan for achieving geographic equity over time	Executive Director	Additional resources, if any, are allocated using the plan for achieving geographic equity	The distribution of community addictions and mental health resources within the NSM LHIN is more equitable at the end of the process than it was at the beginning	Executive Director	Ongoing
	Continue to lobby the LHIN to recognize Canadian Mental Health Association, Muskoka-Parry Sound as the primary providers of addiction and mental health services in the District of Parry Sound.	Maintain relationship with Sudbury/Manitoulin Hub lead staff and Nipissing/Temiskaming lead staff	Executive Director Parry Sound Manager of Operations	Maintain relationship with the Sudbury/Manitoulin Hub lead staff and Nipissing/Temiskaming lead staff.	NE LHIN Nipissing/Temiskaming Hub lead staff visit our Sundridge office for an orientation to the services we provide in that Hub	Parry Sound Manager of Operations	Ongoing

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Increase Resources (continued)	Fundraising	Review the implementation of the Resource Development Strategic Plan to date, revise (if necessary) to reflect what was learned from the second year of implementation and continue implementation	Resource Development Committee Resource Development Strategic Plan Executive Director	Raise \$34,000 for a 0.40 FTE Public Education Worker by June 2017	Have raised enough funds to for a Public Education Program with 0.40 FTE staffing	Board Resource Development Committee Executive Director	The Resource Development Committee will have realized their funding goal by the June 2017 AGM
	Fee For Service	Investigate what other similar agencies charge hospitals for the service they provide Implementation Plan for Fee For Service	Executive Director Manager of Quality Improvement	A report on Fee-For-Service model of other community mental health and addictions agencies Implementation Plan for Fee For Service	Implementation Plan for Fee for Service	Manager of Quality Improvement	January 1, 2017
Taking Care of Staff	Pursue competitive compensation and benefit equity with the hospital sector	Raise this issue and the necessity of regular base funding increases with funders and government	Executive Director	Dependent on funder and government	Competitive equity with the hospital sector	Executive Director	Ongoing
	Improve the environmental work life of staff, including health and safety issues related to the office environments	Complete leasehold improvements and relocation within the Town of Parry Sound	Parry Sound Manager of Operations	Dependent on funder	A new location is established which provides an improved office and health and safety environment	Parry Sound Manager of Operations	Dependent on funder

Strategic Direction	Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Taking Care of Staff (Continued)		Continue process of improving our accommodation in Bracebridge	Muskoka Manager of Operations	Pursue current opportunity of Cottage Country Family Health Team, Simcoe County Children's Aid Society, et al.	Current opportunities pursued to fruition	Muskoka Manager of Operations	Report by January 1, 2017
	Civility	Staff will attend Mastering the Incivility Challenge by Sharone Bar-David	Muskoka Manager of Operations Parry Sound Manager of Operations Manager of Human Resources and Administration	Staff attended Mastering the Incivility Challenge by Sharone Bar-David	Increased civility	Muskoka Manager of Operations	All staff have attended workshop by May 1, 2016
	Equivalency	Senior Management will develop a formula to determine equivalency	Muskoka Manager of Operations Parry Sound Manager of Operations Manager of Human Resources and Administration	A set formula to determine equivalency for bachelor level, master level positions	Formula to determine equivalency	Manager of Human Resources and Administration	January 1, 2017

ADDITIONAL OBJECTIVES (NOT FROM STRATEGIC PLAN)

Operational Objective	Actions	Resources	Deliverable	Measure of Success	Lead Responsibility	Timeline
Incorporate additions and consolidate functions for Ends 2 Statements of the Board Policy Manual	Board to determine and implement process	Board of Directors, Executive Director, other staff, (possibly consultant)	Revised Ends 2 Statements	Statement that incorporates addition, reduces complexity but remains consistent with Policy Governance standards	Board of Directors	By June 2017
Carry through with investment in staff	Educational events organized and delivered throughout agency and catchment area	Staff concerned (already trained) Public Education resources raised by Resource Development Committee (if required)	Mental Health Works, ASSIST, Mental Health First Aid events delivered	Events delivered	Muskoka Manager of Operations Parry Sound Manager of Operations	By January 2017
Develop and implement a structure to implement Public Education Program	Determine with Finance and Resource Development Committee funds available, and how much will be used for Public Education activities associated with Resource Development process. If additional funds are available, explore with Senior Management a structure for implementing this process	Executive Director Resource Development Committee Senior Management	A structure for Public Education Program	Public Education delivered and program structure results in further building Public Education Program	Executive Director	Structure identified and Public Education being provided by January 2017