

Contact Brant for Children's and Developmental Services 2008 - 2009 Annual Plan

Preamble

The annual plan for 2008-09 is built upon a major strategic planning exercise carried out by Contact Brant in 2006. In February 2008, Board and staff met to review the plan; this planning exercise focused on identifying significant changes which need to be considered in establishing goals for the coming year.

The Board and staff of Contact Brant jointly developed a strategic plan including:

- Revised Mission, Vision and Values Statements
- Development of new "Ends"

Key Accomplishments since 2006

Staff and Board members identified the following key accomplishments related to strategic directions identified in 2006:

Data Management:

- Community Service Plans:
 - Implemented or partially implemented most goals
 - Children's Services and Developmental Services Committees develop their annual work plan based on the CSP goals
- Organization of Data
 - Regular Systems' Reports to community planning tables
 - Simplified WebTracker
- Committees
 - Reduced complexity, increased productivity
- Weblite introduced with two agencies
- Consistency/streamlining of data
- Reduction in paper copies

Public Relations:

- Your Guide publications 3 times/year with community partners in Brant, Haldimand and Norfolk
- Annual letter to General Practitioners
- Poster and tear off sheets distributed
- Post new information on website
- Work in Special Needs initiative
- Community presentations

Relationship Building:

- Your Guide tri-county partnership
- Transitional Aged Youth Protocol tri-county partnership
- Service Collaboration Protocol
- Improved communication with health unit, GEDSB, BHNCDSD
- Offered and held some Board to Board meetings
- Professional Development is on-going
- Community Processes Training

Board Recruitment:

- Expanded slate of officers
- 100% participation in orientation
- Connection with Six Nations

SWOT Analysis

The Board and staff engaged in a small group exercise which identified significant strengths, weaknesses, opportunities and trends:

Strengths:

- Committed, resourceful, knowledgeable staff
- Engaged, committed Board of Directors
- Commitment to strategic planning
- Good rapport with community
- Community partners realize we can help in process – we have value
- Flexible/ try to accommodate individual, family, community partners
- Increased awareness of Contact Brant
- Content of AGM draws large and diverse attendance
- Ability to manage and use information
- Humour!

Weaknesses:

- Potential staffing reductions
- Relationships with some partners is strained
- Physical plant (leaky roof)
- Data Management – keeping up with external information gathering
- Electronic Data sharing – cost implications and suitability for partners
- Lack of quorum at board meetings
- Hard to recruit male board members
- Challenging to introduce new philosophies/ initiatives directed by Ministry
- Insufficient resources
- No financial or legal representatives within board

Opportunities:

- Striving to foster positive partnerships
- Visibility in the community
- On-going Community Planning
- Continue and maintain staff knowledge base on service options
- Relationships can be built – continue to work on this
- Invited to provide feedback to the Ministry
- Able to flexibly address and meet challenges
- Improved financial record keeping

Threats:

- Funding
- Ministry restructuring – Single Point of Access
- Loss of Staff = loss of knowledge
- Break down of any partnerships
- Centralization of Government

Ends

Board members and staff reviewed existing Ends and had the opportunity to contribute new ones. Goals were prioritized based upon the following criteria:

- Potential impact of goal
- Belief that the goal is achievable
- Alignment of the goal with Contact Brant's Mission Statement
- Cost of implementation

Based upon this prioritization exercise Contact Brant prioritized organizational Ends to pursue over the coming year.

Annual Plan 2008 – 2009

Mission, Vision, Values

Board and staff members reviewed the Mission, Vision and Values Statements. Commitment to these statements was unanimous.

MISSION: One Door to access Brant's Children's Mental Health Services or Developmental Services for Children and Adults -

- Responsive to individuals and families
- Working with Community Partners

VISION: Contact Brant is the pathway to -

- Children's Mental Health Services
- Developmental Services for individuals of all ages
- Resources for families and individuals, and
- Planning to enhance service delivery

VALUES: Contact Brant values -

- The uniqueness of individuals and families
- Honesty and respect
- Community partnerships
- Timely response
- Responsible actions

Ends

Contact Brant has prioritized the following organizational Ends to pursue over the coming year; objectives which were identified are also included.

- 1. Families easily and quickly locate the support they need**
 - a. Families know to call Contact Brant to access services and supports.
 - b. Promote Contact Brant's new location and the services offered
- 2. A representative and effective Board of Directors**
 - a. Work towards growth and diversity in Board membership
 - b. Board achieves quorum for meetings 100% of the time
 - c. Annual meeting continues to attract diverse stakeholders
- 3. Contact Brant is a valued leader in community service system coordination, processes, and planning**
 - a. Enhance community partnerships with stakeholders
 - b. Consistent access to reliable data