



2006/07 – 2008/09 Operational Plan

March 1, 2006

Key Directions / Goals	Objectives / Tasks	Person Responsible	Timeline
1. Transformation and Organizational Development			
1.1 Transform the organization into a culture that: <ul style="list-style-type: none"> ▪ respects the contributions and involvement of self advocates and families ▪ reflects person-centred thinking ▪ is responsive to people, and commits itself to excellence and continuous improvement 	Create opportunities for self-advocates in Community Living Centres and Quality Service Offices	Local Community Planning and Development [CPD] and Quality Service [QS] Manager[s] Manager, Human Resources	Years 1 - 3
	Develop and implement terms of reference for Community Councils	Vice President, Community Planning and Development	Year 1
	Develop and implement Advisory Committee to the Board	Director, Strategic Planning	Year 1
	Develop flexible supports for individuals and families that reflect the principles of person-centred planning	Vice President, Quality Services	Year 2

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	Ensure all Facilitators and Community Planning and Development Managers, and Quality Service Analysts and Quality Service Managers, are competent in and demonstrate person-centred thinking skills	Vice President, Community Planning and Development Vice President, Quality Services Director, Strategic Planning	Ongoing
	Develop and implement reasonable response standards and monitor to ensure they are consistently applied throughout the organization	Director, Policy	Year 1
	Develop and implement an organization-wide framework for promoting innovation and creativity	Director, Strategic Planning	Year 1
	Develop skills within Facilitator and Quality Service Analyst groups to utilize interest based planning and problem solving	Vice President, Quality Services Manager, Human Resources Vice President, Community Planning and Development	Year 2 - 3
	Use CLBC intranet to enhance staff communication and dialogue	Chief Information Officer Director, Communications	Years 1-2

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	Develop reporting mechanisms to track progress on the strategic plan objectives and performance measures	Director, Strategic Planning	Year 1
1.2 Create a healthy work environment that supports employees to do their best and provides opportunities for learning and personal growth.	Design, deliver and implement competency-based training	Manager, Human Resources	Year 1
	Develop and implement a performance recognition program for employees and volunteers	Manager, Human Resources	Year 1 [Employees] Year 2 [Volunteers]
	Design and implement a leadership development program	Manager, Human Resources	Years 2 - 3
	Develop and implement a model for self-directed work and / or teams	Manager, Human Resources	Year 1
	Create and implement employee health and safety programs	Manager, Human Resources	Year 1
	Create and implement wellness strategies to promote employee health, fitness and healthy lifestyles	Manager, Human Resources	Year 1
	Foster positive working relationships with the unions	Manager, Human Resources CEO	Year 1 - ongoing

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1.3 Develop a quality assurance framework that continually monitors and evaluates the effectiveness of all aspects of CLBC, including both direct and contracted services.	Design and implement a staff performance management system that invites feedback from stakeholders.	Manager, Human Resources	Year 1
	Develop and implement an organizational performance evaluation system	Vice President, Corporate Services	Year 1
	Develop a Continuous Quality Improvement [CQI] plan for CLBC	Director, Policy	Year 3 - ongoing
2. Community Supports and Services			
2.1 Implement and monitor the new service delivery model, with an emphasis on quality supports and services, based on need with timely access.	Increase accessibility and availability of CLBC staff and resources	Vice President, Community Planning and Development Vice President, Quality Services	Year 1 Year 2
	Develop an information referral data base of community based options for supports and services	Vice President, Community Planning and Development Chief Information Officer	Years 1 - 2
	Develop a CLBC catalogue of supports and services	Vice President, Community Planning and Development	Year 1

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	Implement and evaluate service delivery model at development site [Upper Fraser]	Vice President, Community Planning and Development	Year 1
	Implement the service delivery model across the province as per the implementation schedule	Vice President, Community Planning and Development	Year 1
	Develop and implement new service delivery management system	Chief Information Officer	Years 1 - 2
	Communicate regularly with families, staff and other stakeholders on progress towards implementation of the service delivery model	Director, Communications Vice President, Community Planning and Development	Years 1-2
	Ensure staff are fully trained and competent in their roles in the service delivery model	Manager, Human Resources	Year 1 - ongoing
2.2 Adapt the contract management and direct service delivery system to support person-centred outcomes	Develop meaningful measurement criteria / indicators for the six defined service outcomes	Vice President, Quality Services	Year 2
	Develop service standards that support the six service outcomes	Vice President, Quality Services	Year 2

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	Develop and implement contract management systems that allow for flexible deployment of funds [e.g., unbundling contracts]	Vice President, Quality Services Vice President, Corporate Services	Years 1 - 2
	Redevelop all service contracts templates	Vice President, Corporate Services	Years 1 - 2
	Implement individualized funding	Vice President, Community Planning and Development Vice President, Corporate Services	Year 1
	Develop standards and processes for monitoring outputs and deliverables for service contracts	Vice President, Quality Services Vice President, Corporate Services	Year 2
2.3 Clarify how decision-making and accountability will be shared at the community level.	Develop and implement a framework for implementation of shared decision-making and accountability with Community Councils	Vice President, Community Planning and Development	Year 1

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3. Services for Children			
3.1 Work with Ministry of Children and Family Development [MCFD] to ensure smooth transitions for children who are eligible for CLBC and / or MCFD services.	Work with MCFD to implement Children's Agreement	Vice President, Quality Services	Year 1
	Ensure all CLBC staff with CFCSA responsibilities have delegated authority	Director, Children's Services	Year 1
3.2 Work with MCFD to help families understand the full range of services available to them.	In partnership with MCFD <ul style="list-style-type: none"> ▪ advise families about their new primary contact and the transition ▪ advise staff and community stakeholders of transition plans ▪ provide clear information to families and communities on how to access services in both systems 	Vice President, Quality Services	Year 1
3.3 Develop coordinated, life-long supports and services that meet the needs of children with developmental disabilities and their families.	Develop flexible supports for families that reflect the principles of family-centred planning	Vice President, Quality Services Vice President, Community Planning and Development	Years 1 - 3
	Develop a model to ensure continuation of supports from youth to adulthood	Director, Policy	Year 1

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	Ensure all Facilitators and Analysts are fully competent in delivering services to children and families under the new model	Vice President, Quality Services Vice President, Community Planning and Development Director, Children's Services Manager, Human Resources	Year 1
	Develop an alternative model for residential services for children	Director, Children's Services	Year 1
4. Safeguards			
4.1 Develop, implement and monitor a system of formal and informal safeguards that address the safety of children, youth, adults and seniors.	Confirm and implement model for formal safeguards including: <ul style="list-style-type: none"> ▪ Health and safety monitoring ▪ Crisis response ▪ Peer Review / External Review ▪ Accreditation for agencies and CLBC or standards for non accredited agencies ▪ Personal Support Plans 	Vice President, Quality Services	Years 1 - 3
	Monitor and evaluate formal safeguard system	Vice President, Quality Services	Year 3

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	Work with Community Councils to identify informal safeguards, assess their effectiveness and continuously enhance capacity of communities to implement informal safeguards	Vice President, Community Planning and Development	Year 2 - ongoing
	Raise community awareness of the importance of their participation in informal safeguards	Vice President, Community Planning and Development Community Planning and Development Managers	Year 2
	Promote and support the development of personal networks	Vice President, Community Planning and Development	Year 2
5. Policy			
5.1 Implement policies and practices which promote the organization's values, vision and mission.	Ensure staff, stakeholders and communities have access to CLBC's integrated policy framework	Director, Policy	Year 1
	Develop a policy format that provides clear policy direction, describes practice guidelines and scope of practice flexibility and describes any required administrative procedures	Director, Policy	Ongoing
	Seek stakeholders input and feedback into developing CLBC policies	Director, Policy	Ongoing

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	Review all provisional [MCFD] policies and procedures and revise or replace to ensure they are consistent with CLBC's values, vision and mission	Director, Policy Vice President, Corporate Services Manager, Human Resources Chief Information Officer	Years 1 - 3
	Develop and implement new policies, practice guidelines and procedures to support implementation of new service delivery model	Director, Policy	Years 1 - ongoing
5.2 Ensure policies meet external accreditation and legislative accountability requirements.	Review, develop and implement new policies to meet accreditation standards and legislation requirements	Director, Policy	Year 2
5.3 Take a leadership role to influence government policies on behalf of people served by CLBC.	Work with stakeholders to identify priority government policies to discuss and review	Director, Policy Director, Strategic Planning	Ongoing
	Work with government agencies to encourage all federal, provincial and municipal government policies affecting those served by CLBC to be consistent and integrated	CEO	Ongoing

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6. Community Involvement and Partnerships			
6.1 Engage individuals, family members, service providers and the broader community in planning, problem solving and decision-making.	Also See objectives above Ensure broad stakeholder participation in all new CLBC working groups and initiatives	Director, Strategic Planning	Ongoing
6.2 Increase access to CLBC supports and services by the various cultural communities that make up British Columbia.	Develop an inventory of translation and interpreter services, including services available from staff and the broader community	Director, Communications Manager, Human Resources	Year 1
	Identify cultural / systemic barriers to accessing services and develop strategies to address these barriers	Director, Strategic Planning Manager, Human Resources	Year 2
	Provide staff with access to expertise on cultural sensitivity and resources	Manager, Human Resources	Year 2
	Where possible, ensure CLBC's staffing complement reflects community cultural diversity	Manager, Human Resources	Ongoing
6.3 Work in partnership with the Aboriginal community to address the needs of Aboriginal children and adults.	Seek Aboriginal representation on CLBC Board	CEO	Year 1

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	Invite Aboriginal representation on Community Councils in communities with Aboriginal population	Community Planning and Development Managers	Year 1
	Encourage qualified Aboriginal people to apply for CLBC staff positions	Manager, Human Resources	Ongoing
	Work with the Aboriginal Planning Committees to define how they want to participate with CLBC	CEO Board Chair	Ongoing
	Develop relationships with Aboriginal communities and begin dialogue on community needs and how CLBC can provide support	Community Planning and Development and Quality Service Managers	Ongoing
	Explore ways to provide services on reserve through partnership and funding opportunities with the federal, provincial and First Nations governments	Vice President, Quality Services	Year 2
	Identify Aboriginal children / adults in placements outside their community and identify ways to reconnect individuals back to their communities	Community Planning and Development and Quality Service Managers	Ongoing
	Increase Aboriginal cultural competency within CLBC staff	Manager, Human Resources	Year 2

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7. Governance, Financial and Information Management			
7.1 Ensure business practices meet the highest level of ethics, integrity and accountability and support operational goals.	Review, revise and implement financial control policies	Vice President, Corporate Services	Year 1
	Review, revise and implement financial management policies	Vice President, Corporate Services	Year 1
	Formalize and implement a CLBC risk management plan	Vice President, Corporate Services	Year 2
	Develop and implement a rotational internal audit plan that evaluates selected business practices over a five year period	Vice President, Corporate Services	Year 2 - ongoing
	Update and implement Information Resource Management Plan [IRMP]	Chief Information Officer	Year 1 - ongoing
7.2 Ensure CLBC manages without a deficit as required by legislation.	Implement reporting processes and analytical tools to enable CLBC to fully understand how it is performing in all aspects of its business	Vice President, Corporate Services	Year 1 - ongoing
	Implement a budget development process	Vice President, Corporate Services	Year 1 - ongoing
	Enhance the quality of information to support increased resources for community living	Vice President, Corporate Services	Year 1 - ongoing

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7.3 Ensure financial and information systems are effective, integrated and adaptable to change.	Implement enhanced effective financial and payroll / human resource information systems	Chief Information Officer Vice President, Corporate Services Manager, Human Resources	Years 1 - 2
	Implement all components of the integrated Information Resource Management Plan	Chief Information Officer	Years 1 - 3
7.4 Ensure CLBC continues to meet or exceed the government standards of corporate governance for Crown Agencies.	Monitor and ensure compliance with government standards.	CEO	Year 1 - ongoing
8. Communication			
8.1 Create an identity for CLBC and communicate it to the broader public.	Redesign website [internet] improving access, content, language accessibility and interactive quality	Director, Communications	Year 1
	Develop an organization-wide communication plan	Director, Communications	Year 1
	Develop and implement brand [messaging] identity guidelines	Director, Communications	Year 1 - ongoing

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	Develop a communications strategy to enhance relationships with community agencies for the purpose of cross promoting and profiling work of both	Director, Communications	Years 1 - 2
	Utilize community and provincial media to profile work of CLBC	Director, Communications	Years 1- 2
	Expand database of public ambassadors for CLBC	Director, Communications	Year 1
	Increase distribution of newsletter	Director, Communications	Ongoing
8.2 Communicate regularly and promote ongoing community dialogue on the issues central to the success of CLBC.	Utilize all CLBC staff to increase community-based communication sessions on key issues and strategic direction	Director, Communications	Year 1 - ongoing
	Develop internal mechanisms to identify and report key communication issues	Director, Communications	Year 1
	Create a vehicle for profiling and sharing information about innovative community ideas that work	Director, Strategic Planning Director, Communications	Year 1
8.3 Provide information in plain language and in a variety of languages and formats.	Identify information, language, format and distribution requirements	Director, Communications	Year 2

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	Develop and distribute material in priority languages and formats	Director, Communications	Year 2 - 3
	Ensure printed material is available in plain language and meets CLBC's plain language standards	Director, Communications	Year 1 - ongoing