

## ALDAVIEW SERVICES ANNUAL BUSINESS PLAN – APRIL 1, 2018 to MARCH 31, 2019

<b>RESIDENT/CLIENT PERSPECTIVE: How do we ensure that all our divisions are exceptional places to live for our residents and clients?</b>			
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>	<b>Initiatives</b>
1. To ensure services and supports promote independence and self-determination for clients	<ul style="list-style-type: none"> <li>• Evidence based assessments</li> <li>• Evaluate past experience and identify gaps for learnings</li> <li>• Support strategies directly reflect individuals needs as identified by the individual</li> </ul>	<ul style="list-style-type: none"> <li>• Identify independent living skills</li> <li>• Focus on an employment/business opportunity</li> <li>• Increase natural supports and community inclusion</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<b>EMPLOYEE PERSPECTIVE: How do we ensure that TCMH is an exceptional place to work?</b>			
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>	<b>Initiatives</b>
2. To continue to develop a healthy quality work life culture	<ul style="list-style-type: none"> <li>• Employee survey shows increase in satisfaction</li> <li>• Staff requests/follow up</li> <li>• Involvement of Committee in workplace</li> </ul>	<ul style="list-style-type: none"> <li>• On-going staff appreciation initiatives throughout the year</li> <li>• Staff feeling valued for their contributions</li> <li>• Schedules are a fit for staff and supported individuals</li> <li>• Effective Quality Work Life Committee within the workplace</li> </ul>	
<b>INTERNAL PERSPECTIVE: How will we sustain our ability to change and improve?</b>			
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>	<b>Initiatives</b>
3. To use resources mindfully, with a focus on the environment	<ul style="list-style-type: none"> <li>• Reduction in waste</li> <li>• Decrease in supplies/costs</li> <li>• Placing support hours where supports needed</li> </ul>	<ul style="list-style-type: none"> <li>• Recycle programs</li> <li>• Green bin / composting</li> <li>• Use of garden spaces</li> <li>• The agency is a good steward of resources</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<b>PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that our physical assets are maintained and that we are financially sustainable?</b>			
<b>Objective</b>	<b>Measures</b>	<b>Targets</b>	<b>Initiatives</b>
4. To roll out a fundraising project	<ul style="list-style-type: none"> <li>• Money raised</li> <li>• Attendance at an event</li> <li>• Project goal met</li> </ul>	<ul style="list-style-type: none"> <li>• Raise funds to meet a project goal identified across the agency as a need</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
5. To ensure financial sustainability	<ul style="list-style-type: none"> <li>• Financial statements</li> <li>• Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Meet 2018-19 financial targets as set in the 2018-19 budget</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>