

Update of Strategic Plan

Date:	December 5, 2008
To:	Advisory Committee on Long-Term Care Homes and Services
From:	General Manager, Long-Term Care Homes and Services
Wards:	All
Reference Number:	

SUMMARY

The Toronto Long-Term Care Homes and Services Division commenced a formal strategic planning process in the early 1980's and has continued to update the written strategic plan every 3 – 5 years since that time, engaging stakeholders in focus groups and one-to-one interviews to seek their input, conducting SCOR (strengths, challenges, opportunities, risks) analyses, deliberating to affirm, refine or revise strategic directions and goals and establishing annual objectives. The plan reconciles with the division's mission, values and vision and guides the development of the programs and services that are consistent with the mission and resources of the division. In addition to the formal written strategic plan, the division has a number of sub-plans, including human resources, communications, strategic information systems, safety and financial plans.

The division organized a process to renew and update its written strategic plan in the fall of 2008. Fifty-eight (58) interviews, reaching over one hundred (100) individuals and organizations were engaged in interviews and focus groups to provide input to guide the plan revision. In addition, various senior managers within the division provided briefing notes related to key topics, to stimulate thinking at a full-day strategic planning day.

The strategic planning session was held on November 10, 2008, facilitated by Gail Aller-Stead of the Haines Centre for Strategic Management. A further one-day session is planned for December 10, 2008, but the results of the deliberation are not available at the time of writing this report.

This report provides a summary of the activities that have occurred to date as the division develops its 2009 – 2011 strategic plan.

Financial Impact

There are no financial impacts arising from this report in the 2009 budget. However, the draft plan includes some strategic goals and proposed objectives that may have impact on future years' operating budgets. These items will be built into the appropriate year's operating budget submission, for consideration by City Council.

COMMENTS

The first step in the 2009 – 2011 strategic planning process was to conduct an environmental scan to determine the division's current strengths, challenges, opportunities and risks. Interviews were held with external stakeholders such as healthcare organizations, community agencies and internal stakeholders such as Family Councils, Residents' Councils and Advisory Committees. A total of 58 interviews were conducted representing approximately 100 participants. Key trends and emerging issues having an impact on the operations of the division were analyzed and briefing notes were prepared to provide an overview of the existing issues. This information was shared with the senior management team of the division and other invited participants such as the Chair of the Advisory Committee on Long-Term Care Homes and Services, and senior managers of the other City divisions who work closely with the division.

Gail Aller-Stead, a consultant with the Haines Centre for Strategic Management, led the group through a series of activities on November 10, 2008 at Oakham House, Ryerson University. The content of the day included a review and affirmation of the division's mission and values and the development of five (5) new strategic directions. The draft directions are:

- **Government Relations**
Building positive government relations and shared knowledge to influence funding, policy decisions and outcomes related to care and services for the people and the communities we serve.
- **Leadership and Engagement**
Building and sustaining a credible and influential voice in the health care sector (municipally and provincially), engage community stakeholders (community, residents, staff, clients, volunteers) and maintaining a culture that promotes team work, collaboration and innovation.
- **Information Management and Communication**
Developing, enhancing and/or maintaining effective communication and information systems to support current and future requirements of the Long-Term Care Homes and Services Division.

- **Integrated Quality Management (Quality, Safety, Risk, Utilization of Resources)**
Continuing to improve quality and safety, reduce risk and make appropriate resource allocation decisions in an ongoing, integrated manner in order to ensure positive outcomes for residents, clients, staff and volunteers.
- **Safety**
Continuing to develop, implement and demonstrate an integrated culture of safety that supports the physical, emotional and mental well-being of those who receive and provide care and service.

Wording for the strategic directions will be finalized and approved on December 10th.

The November 10th strategic planning day also involved the development of draft strategic goals aligned with each direction. During the planned December 10th strategic planning day, these strategic goals will be finalized, draft 2009 objectives developed and ideas developed for 2010 and 2011 objectives, to guide activity throughout the full three-year cycle for the updated strategic plan.

A verbal update on the results of the December 10th day and comments of the summaries of input from the focus groups and senior staff will be provided at the December meeting of the Advisory Committee on Long-Term Care Homes and Services.

CONTACT

Patty Carnegy, Coordinator of Staff Education

Tel: (416) 392-8490; Fax: (416) 392-4180; Email: pcarnegy@toronto.ca

SIGNATURE

Sandra Pitters
General Manager, Long-Term Care Homes and Services