



Making Connections for Life

Strategic Plan 2017 – 2021

WHO WE ARE

Total Communication Environment supports individuals with multiple disabilities and special communication needs to live, work and participate in their communities.

TCE was incorporated as a non-profit, charitable organization in 1979 and opened its first home for deaf children with multiple disabilities in 1980. Since then, TCE has grown and changed in direct response to the needs of the over 90 adults supported in many different settings throughout Ottawa.

OUR MISSION

TCE believes that all people have the right to live as active members of their community.

TCE envisions a community which welcomes its members, not in spite of their differences, but to celebrate these and to appreciate the contributions of all its citizenship

OUR VISION

TCE provides support to each person to live with dignity and respect as they exercise their rights as citizens to make authentic choices and have opportunities that are unique to each person.

GUIDING PRINCIPLES

Lifelong Commitment: TCE provides a lifelong commitment to each supported person. Should TCE no longer be required or be the right support provider we will support the individual to access what is required.

Mutual Respect and Dignity: TCE is founded on the belief that all human beings are entitled to be treated with dignity and respect. This is reflected in all aspects of our organization.

Relationships & Communication: Building strong, positive relationships through open and respectful communication is an important value of our organization. Progress, development and partnerships succeed through relationship building.

Family & Friends Network: Families and supporters of individuals receiving support from TCE are valued members of our organization and we support the healthy engagement and involvement with each other, their family members and TCE.

Uniqueness of the Individual: Every person who receives support from TCE is unique and his or her wishes, dreams and needs require an individualized and person-centred approach. TCE is committed to providing person-directed planning for the individuals who receive support from TCE.

Employees: Our employees are our most valuable resource and it is through them that we are able to fulfill our Mission. TCE values and promotes a culture of respect for employee's individual and team contributions, opportunities for mentorship, development and promotion to senior positions from within.

Strengths/Weaknesses/Opportunities/Threats (SWOT) Analysis

STRENGTHS:

- Commitment to individuals we support (lifelong commitment)
- Flexibility (have developed supports/services in response to individuals changing needs)
- Highly regarded and respected in the community and by the funder
- Have managed financial challenges to date
- MCSS has provided assistance for financial challenges
- Low on Risk Assessment
- Excellent Compliance Reviews
- OASIS member
- Participate on Provincial level Task Forces
- Expertise is often called on: dual diagnosis, palliative care, policy development, long-term care
- Lean administration
- Very stable and committed workforce (low turn-over rate)
- Stable labour relations
- Strong family relationships – families request our services, low or no complaints, family support network
- Strong support from donors

WEAKNESSES:

- Ongoing annual financial pressures (puts pressure on existing supports & services/impacts flexibility)
- Workforce training and development required in community development and inclusion to meet changing models of support
- Limited range in models of support
- Limited partnership development re: housing and alternative options
- Aging population of people supported with increasing needs
- Some of the housing stock is aging and no longer meets the needs
- Limited funding partners re: operational budget
- Limited community partners
- Lack of automated Information Management system for client data
- Lack of automated Human Resource Management system

OPPORTUNITIES:

- Joint proposal with Ottawa sector for training and development for direct support employees on community development and transformative change
- Proposal to Facility Project for funding to support individualized third party planning as well as funding for several positions to support transformation within TCE
- Potential project with developer and TCE
- Ongoing relationship with Nepean Housing to be explored to increase # of units
- Exploration of portable housing subsidies with City of Ottawa to increase affordability for rental units
- Explore admissions of Transition-Aged Youth to increase operating
- Explore partnership with families
- Explore annualizing pressures with MCSS
- Explore use of technology within homes and new projects
- Utilize learnings from Housing Task projects and others for best practices
- Explore/expand alternate models of support i.e. Homeshare and others
- Explore grant opportunities beyond Developmental Services

CHALLENGES:

1. Financial
 - Pay Equity
 - Increased Operating costs with no corresponding increase in funding
 - Increased needs of individuals supported
2. Human Resources
 - Aging and multi-generational workforce whose existing skill set do not necessarily match what is required for rapidly changing developmental services landscape
3. Individuals Supported/Future
 - Aging Demographic with increased needs
 - Rapidly changing models of support through transformation
 - Market demand is not for traditional services
4. Infrastructure: Properties
 - Some of the current properties are aging and/or no longer meet the needs of the current or future population of individuals supported.

Summary

In keeping with good governance and sound business practices, TCE is committed to ensuring that ongoing strategic planning underlies all of its endeavours and activities. In this sense strategic planning is an ongoing process rather than an isolated, one time, annual event.

Developmental Services in Ontario and similarly at TCE are at a unique juncture of history. Institutions are closed and many of the individuals of that era are aging adults who along with their community peers reside in agencies like TCE. Along with this aging population we are welcoming a younger group of individuals who expect and demand social inclusion. The evolution of services and supports for people with developmental disabilities is really the right of the individual to make authentic choices over where they live and with whom; to have a job or volunteer, to participate like anyone else in their community and to have the necessary paid and unpaid supports to make it happen.

The purpose of creating this Strategic Plan is to ensure that our organization is strong and well positioned for the future as our supports and services for people with developmental disabilities evolve in the changing landscape of developmental services in Ontario.

TCE needs to build on our strengths which are many, most importantly our committed employees and dedicated volunteer board members.

We need to work in partnership with the people we support and their supporters & families to chart a new path, one person at a time.

We need to support our employees to develop the necessary skills that the new developmental services landscape requires in order to support the individuals who reside at TCE.

New sources of funding are required as we continue to operate under no base budget increases for many years and an ongoing pressure to fund pay equity internally. Older individuals want to retire and their support needs are increasing. Younger folks want to do more and require support to do so and make community connections.

Developing and increasing our community partnerships both within developmental services sector and beyond is important to building relationships, accessing or sharing resources and creating opportunities for the people we support.

Aging infrastructure is costly and some homes which once met the needs of individuals are not accessible or suitable for the aging population. Community partnerships for housing and new approaches need to be explored for better, more appropriate and cost effective solutions.

Board and management development and succession planning is vitally important for a strong and healthy organization and this is an area of focus of this Evergreen Plan.