

BRIEFING NOTE

Mission: To lead a high-quality, integrated health system for our residents

Vision: Better Health – Better Futures

Core Value: We value acting in the best interest of our residents' health and wellbeing

Meeting Date: February 25, 2016

Action: Information

Topic: Item 9.0 – Governor Participation - HSP

PURPOSE:

To provide the Board with background information related to organizational purpose, funding and performance for Traverse Independence whose governors will be presenting at the WWLHIN Board meeting.

BACKGROUND INFORMATION

The following information has been submitted from Traverse Independence through the Year End reconciliation process.

Traverse Independence

Traverse Independence was founded in 1975 as an agency dedicated to developing housing with support services for people with physical disabilities. The organization has evolved from offering supportive housing for 15 clients to serving over 380 clients through eight facilities in the Region of Waterloo and County of Wellington.

Mission

We maximize our clients' ability to live independently by providing support services for adults with a physical disability or brain injury.

Vision

Traverse Independence aspires to be known for the following:

- Achieving measurable change in the lives of clients, particularly with respect to the social determinants of health, transition through the system, systems navigation, and independence.
- Holding the respect and trust of clients, families, funders, and partners.
- Enabling ready access to a suite of high quality, consistent, and seamlessly integrated services from a variety of sources in a way that is seen by clients as simple, easy and effective.
- Remaining transparent and accountable for responsible use of public resources.
- Excellent staff who are passionate, committed, skilled and valued.
- Functioning as a sponsoring organization for the regional ABI system as well as a service delivery organization.
- Planning and advocating for all individuals with brain injuries and those with physical disabilities.

Values

Traverse Independence is committed to the following values to ensure the mission and vision are supported through the daily actions of the organization.

- Client- and Family Centered Care - clients and their families drive and sustain our organization to provide innovative and flexible services.
- System Perspective - decisions take into account how our organization will be part of the broader health care transformation process, both within the WWLHIN area as well as with the entire province of Ontario.
- Creativity and Innovation - everyone in the organization is encouraged to seek new and innovative methods to provide services, make the best use of resources and support change.
- Partnerships and Relationships - the strength of the organization is based on developing and sustaining relationships with various community partners to support the ongoing ability to deliver services.
- Engaged Volunteers and Staff - volunteers and staff are the key to success in our organization.
- Safe and Productive Environment - in keeping with both external regulatory requirements and sound practices, we focus on ensuring our clients, staff, volunteers and public enjoy a safe place to work and live at all times.

Accreditation

Traverse Independence is accredited through Accreditation Canada.

Services Provided

- Services for adults with acquired brain injuries (ABI)
 - Day programs
 - Outreach
 - Transitional Living
 - Slow to recover Group Home
- Services for adults with physical disabilities
 - Supportive Housing
- Specialized Behavioural Supports for both Supportive Housing and ABI programs

Service Volumes

Service		Target 2015 -16	Forecast 2016-16	Variance 2015-16
Case Management	Visits	180	555	375
	Individuals Served	75	120	45
Assisted Living Services (Supportive Housing, Transitional Living, Group Home)	Inpatient/Resident Days	15,214	15,500	286
	Individuals Served	48	61	13
Caregiver Support	Individuals Served	48	46	-2
Personal Support / Training	Attendance Days	7,800	7,450	-350
	Individuals Served	67	110	43
Day Services	Attendance Days	6,700	7,000	300
	Individuals Served	95	130	35
Training & Education Services	Individuals Served	200	200	0

Funding for Services

2015/16	Amount
LHIN Global Allocation	4,801,090
Total MOHLTC Funding	4,801,090

Historical Funding

Historical Funding	2013/14	2014/15	2015/16
LHIN Global Allocation	\$4,415,549	\$4,644,975	\$ 4,801,090
Total Funding	\$4,415,549	\$4,644,975	\$ 4,801,090