

CHARTING A COURSE FOR THE FUTURE OF TRELLIS

*enhancing wellness
and enriching lives*

Trellis Mental Health and Developmental Services is proud to share with you our *Strategic Plan for 2010–2015*. The plan is a culmination of a great deal of thought and input and we wish to thank all of you whose perspective and ideas informed this plan.

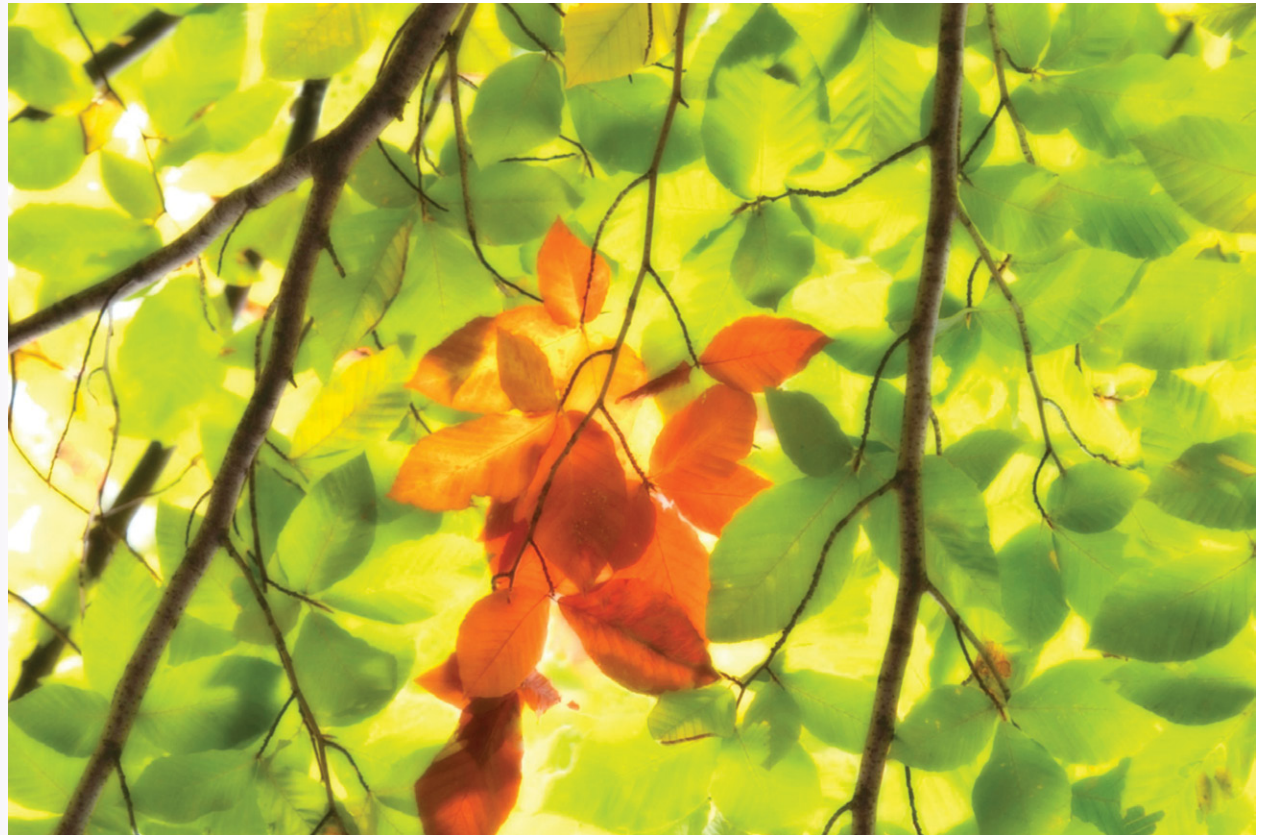
We have charted a course for the future that focuses on delivering innovative recovery and resiliency directed services, enhancing our commitment to collaboration and systems change, strengthening our ability to deliver high quality mental health and developmental services, and fostering a safe and healthy workplace.

Through the combined talents and energies of our staff and Board of Directors and in collaboration with our funders and partner agencies, this plan will help us better meet the mental health and developmental needs of those we serve now and in the future.

We look forward to working with you to bring this plan to life.

— Jeanne Forsythe, President

— Fred Wagner, Executive Director



trellis
MENTAL HEALTH AND DEVELOPMENTAL SERVICES
enhancing wellness, enriching lives

*strategic
plan* 201015

TRELLIS' VISION FOR 2015

- Trellis delivers outstanding programs and services that reflect recovery / resiliency principles
- Trellis is a champion for improvement in the local mental health and addictions system
- Trellis is a safe and healthy workplace for both staff and clients
- Trellis has a sound operational infrastructure and cost effective operations

1. Invest in quality and accountability

- Establish an agency-wide risk and quality management framework
- Develop and monitor performance indicators
- Develop and implement a Healthy Workplace Program
- Direct resources to evaluation and research

2. Strengthen core services

- Integrate recovery / resiliency focus into all programs and services
- Review delivery approaches for adult services to incorporate leading practices
- Improve integration of mental health services for children in the school system
- Strengthen outreach services for the hard to serve

3. Champion system improvement

- Prioritize and invest in key planning and service partnerships
- Advocate for system wide responses to strategic mental health and addictions issues
- Pioneer service innovations that foster integration and cost effectiveness of the service delivery system

4. Clarify and enhance Trellis' core roles within the system

- Rationalize case management services
- Identify opportunities to develop innovative early intervention programs
- Take leadership in improving services for individuals with concurrent disorders
- Identify opportunities to strengthen outpatient services for adults and seniors in Waterloo-Wellington
- Clarify ongoing role in Dufferin

5. Strengthen operational structure

- Conduct a detailed costing analysis of all programs and services
- Realign leadership to focus on service quality, operational efficiency and accountability
- Implement a more sophisticated and integrated finance, HR and client/program management system

BLUEPRINT FOR EXCELLENCE

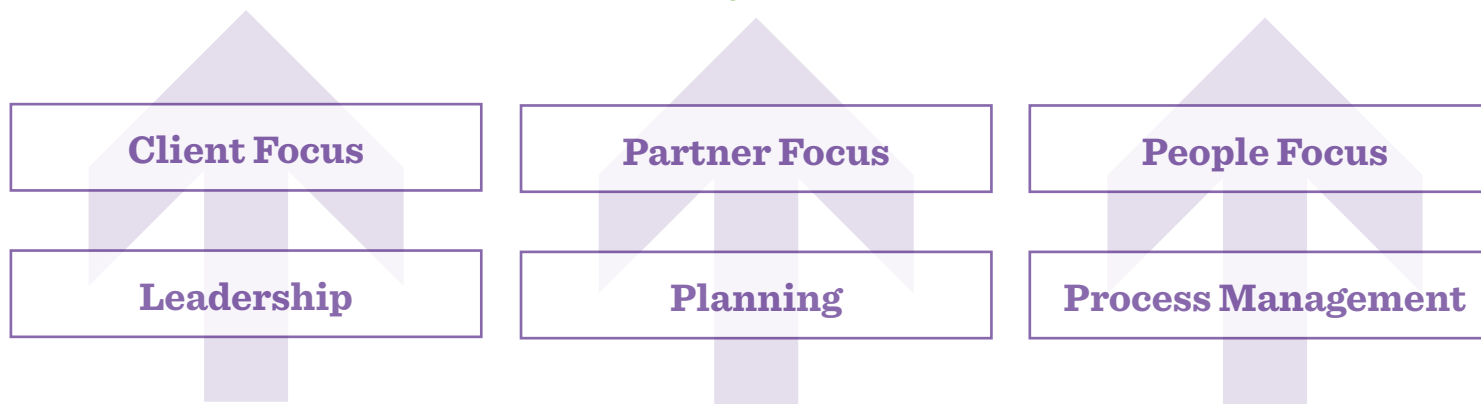
Trellis will achieve its strategic vision through a strong commitment to organizational excellence and a focus on six key drivers of quality.

Organizational Performance


- Service Quality
- Organizational Results
- Client Satisfaction
- Employee Satisfaction / Wellness
- Financial Performance



Quality Drivers



Trellis' Quality Principles

- Exceed the expectations of clients and staff
 - Respect and draw on the creativity of everyone
 - Lead through involvement and by example
 - Make decisions based on fact
 - Manage processes proactively
 - Continuously improve methods and outcomes
 - Cooperate and work as a team
 - Center on the needs of stakeholders
 - Build upon and enhance the talents of others
 - Focus on the essential elements of a process needed to get results
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TRELLIS' MISSION, VISION AND VALUES

OUR MISSION

We enhance the wellness and enrich the lives of people with developmental or mental health challenges and their loved ones.



OUR VISION *We excel at:*

- putting people first,
- making a difference in their lives,
- evaluating what we do,
- working in partnership, and
- fostering a healthy and dynamic workplace.

So that people with developmental or mental health challenges and their loved ones are able to:

- take charge of their lives,
- achieve optimal health,
- pursue their hopes and dreams, and
- contribute as full and valued members of the community.



OUR VALUES *In all that we do:*

- Improvement is essential
- Simplicity works
- Everybody is important
- Partnership works
- Accountability is essential
- Empowerment is the goal