



KOOTENAY SOCIETY FOR COMMUNITY LIVING

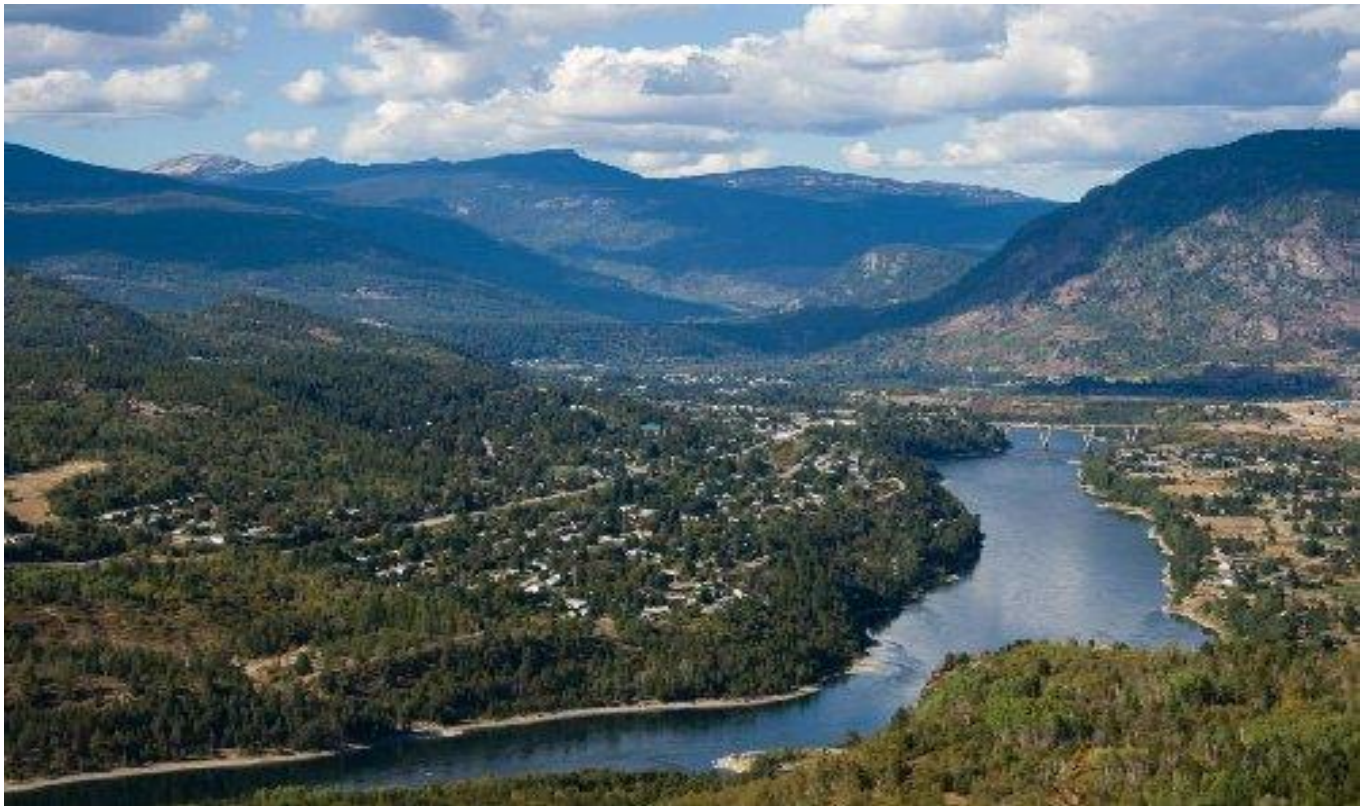
2018 Performance Analysis Report

Mission statement

We will give support, advocate and provide services for people which empower them to make choices and be included in their community.

Vision Statement

Be the leading inclusive service provider in Community Living.



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Communicating & Understanding this Report

This report is like an evaluation. It talks about what we do and how we do it. It also demonstrates our achievements and our areas needing improvements.

Kootenay Society for Community Living (KSCL) shares this report with all our Stakeholders, via Board Meeting, AGM, Newsletter, Staff Meetings and KSCL website, as well as at both internal and external meetings of Persons Served.



CARF Accredited Programs and Services

KSCL was proud to report another successful survey in 2017 where we were again accredited for 3 years. KSCL was given accolades for;

- KSCL Leadership & Board of Directors are fully committed to quality improvement and in tune with the needs of persons served.
- Communication & information sharing are enhanced by our handbooks and brochures which are informative and easily understood.
- KSCL has an established, productive relationships in all the communities.
- Leadership & Staff members are very enthusiastic and very invested in assisting people to reach their goals. They continue to be proactive in seeking new & innovative ways to meet the needs of persons served. Staff are commended for developing extensive community connections within the community which are meaningful and sustainable.
- Funders/referral agencies think very highly of the organization and are very appreciative of their work.
- The Main office is a lively, friendly, happy and productive place that is well maintained.
- The Community Housing programs provide a safe, therapeutic environment.
- The Community Integration programs are recognized for providing skills and education.
- KSCL is built on a strong foundation of caring and knowledgeable staff who are dedicated, and person centered.
- KSCL has a strong financial position.
- Our high level of satisfaction that was evident with our families, staff, funders, and host families.



Where we are and where we plan to be

KSCL continuously seeks input & feedback from our stakeholders to make changes and improvements upon the services we deliver. As well, KSCL services are geared to enable our persons served to make choices and be included in their community. Here are the areas we focused on for 2018;

- Building back trust with Employees and listening to what works and what isn't working with KSCL processes.
- Hiring Casuals that stay as opposed to short-term employment. Encouraging Casuals to be responsible for taking a minimum of shifts per month & creating a Policy & Procedure for Casuals. Wage increases & Low Wage Redress will help in 2019.
- Proceeding with working with the City to find a new location for the Affordable Housing complex that will provide a 5-Bed Residential Care Facility and 8-10 affordable units in a 3-storey building.
- Increased public awareness for KSCL specifically for our Home Share program. The focus has been to increase the Home Share Provider resource pool by advertising and seeking out connections through families and employees.
- KSCL continues to participate in Employment Fairs and the annual Castlegar Trade Fair for recruitment efforts.

Financial

Revenue (2018)		Expenses (2018)	
CLBC & MCFD	90.2 %	Wages & Benefits	77 %
Rent & Support	4.1 %	Program Costs	10.6 %
BCHMC	.2 %	Administration	9 %
Other	5.5 %	Other	3.8 %

Strategic Planning

The KSCL 2018-2021 Strategic plan sets out five Strategic Priorities. In September 2018, the Board & Stakeholders were informed of where we're at with our Strategic Plan.

1. Deliver exceptional services that give choice, inclusion & quality of life a reality for people supported by KSCL.

- *KSCL has been asked by CLBC to increase housing options in all our communities. A review of where KSCL can expand on each area was summarized.*
- *Nelson: Both homes in Nelson can expand by building a suite within the home for a single or a couple to live in and the other home has a garage that can be converted into a lane-way home for a single person or couple. The day program building is being assessed to put 3-4 apartments above the existing day program. So, in total a possible 8 more vacancies.*
- *Castlegar: Work is being done to create the Affordable housing unit in downtown Castlegar. Working with the City of Castlegar & BC Housing through-out 2018.*
- *Grand Forks: 1 condo owned by KSCL that has an office connected to it, can have the office converted back to a bedroom by moving the office elsewhere.*

2. Support self-advocacy for all people supported by KSCL by including leadership, personal development and rights.

- *KSCL hired Stacked Film & a photographer & a new Website designer to accomplish brochure changes, website upgrade & have a short film on KSCL services in our communities.*

3. Build a workforce that reflects expertise, professionalism, mutual support and respect.

- *Employee handbook is almost completed for distribution*
- *Health/Wellness – will be a specific site on the KSCL Website for this – ideas/reimbursement/options within KSCL.*
- *Staff Training –applied for \$5000 for employee for training – numerous events being planned.*

4. Enhance our community inclusion to further strengthen the profile of KSCL, our services and those we support.

- *Arm band sponsor with other community member (Celgar Be SEEN Campaign)*
- *Golf sponsorship happened in June*
- *Trade Show attendance in April*
- *Chamber connections – Business after Business events*
- *Art Walk & Art show for participants / Silent Auction at Xmas dinner*

5. **Improve capacity of the Board of Directors to govern KSCL with a focus on recruitment & representing KSCL in the community.**
- *New website – Board members will be featured*
 - *Board attendance – Tim attending BC Non-profit housing conference in November*
 - *Survey summary – Board Survey reviewed*

Demographics of KSCL

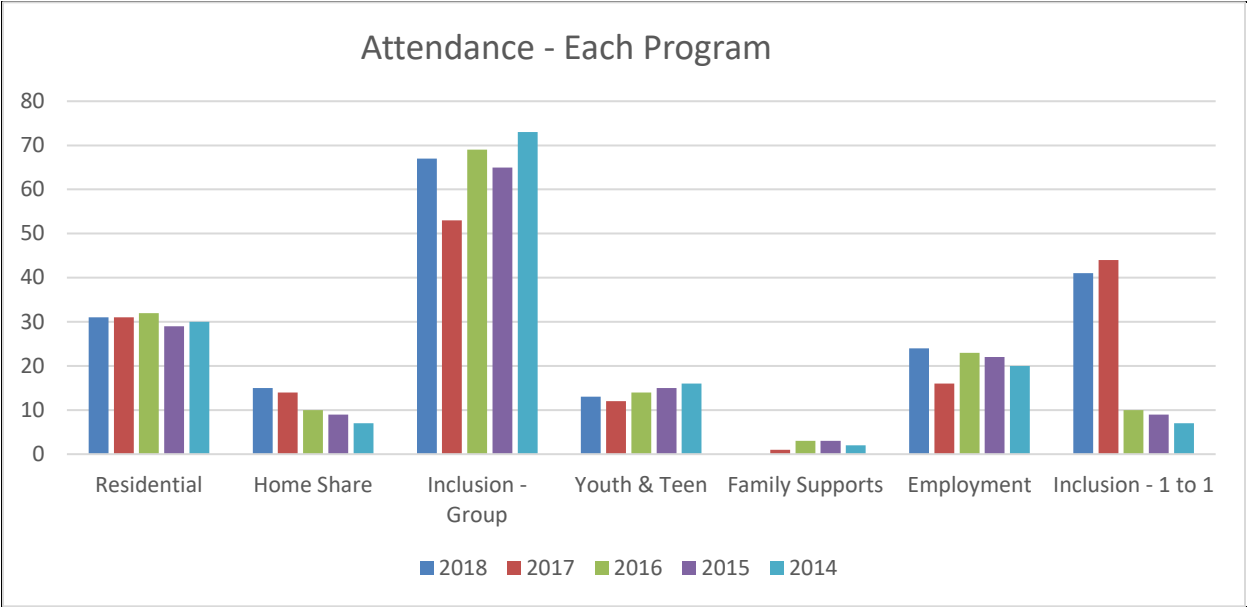
KSCL provides support to a diverse population of individuals. KSCL provided services to individuals who meet CLBC’s identified criteria of having a developmental delay (IQ of 70 or less) or youth referred by MCFD. KSCL is on CLBC’s approved bidder’s list to provide services under CLBC’s Personalised Supports Initiative (PSI). This provides services for individuals with a diagnosis of Autism Spectrum Disorder (ASD) or Fetal Alcohol Spectrum Disorder (FASD) without a developmental delay. *NB (there is a wide range of ability and severity of symptoms with any of the identified diagnoses).*

While many of the people receiving services from KSCL recognize themselves as English Canadian, we also support people whose heritage is recorded as Russian, First Nations, Metis, Scottish, Dutch, German, and Scandinavian. KSCL values the diversity within our community which is reflective of our society. We appreciate and encourage the perspectives of all persons served, stakeholders, caregivers, and community members. KSCL aims to deliver services that are free of discrimination and harassment and accessible to those in need.

Programs Accessed by Persons Served:

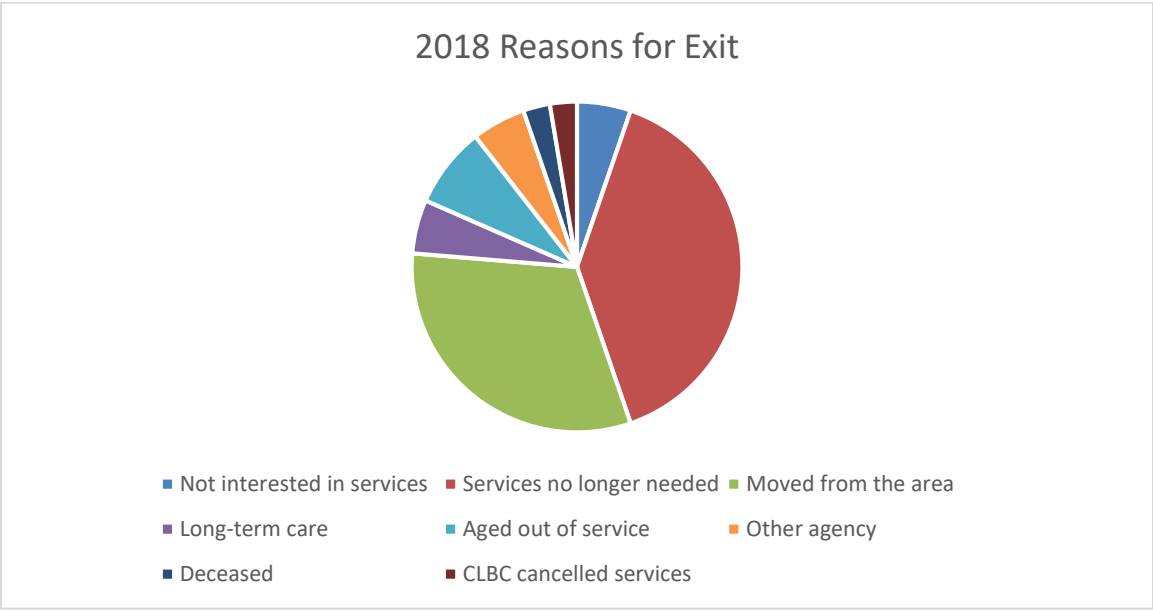
KSCL recognized a slight increase in the number of individuals receiving services in **2018 of 144** people. **(56 females and 88 males)**. Some individuals are in more than 1 program and counted in each, therefore 191 count for ALL programs

Residential	31	Home Share	15	Employment	24
Inclusion - Group	67	Inclusion - 1:1	41	Youth/Teen	13



Client Exit Summary:

KSCL had 38 individuals leave services in 2018. Reviewing client exits gives us an opportunity to discover if there are areas, we could improve on to reduce the number of clients who leave. Majority of exits were due to services ending or moved away.

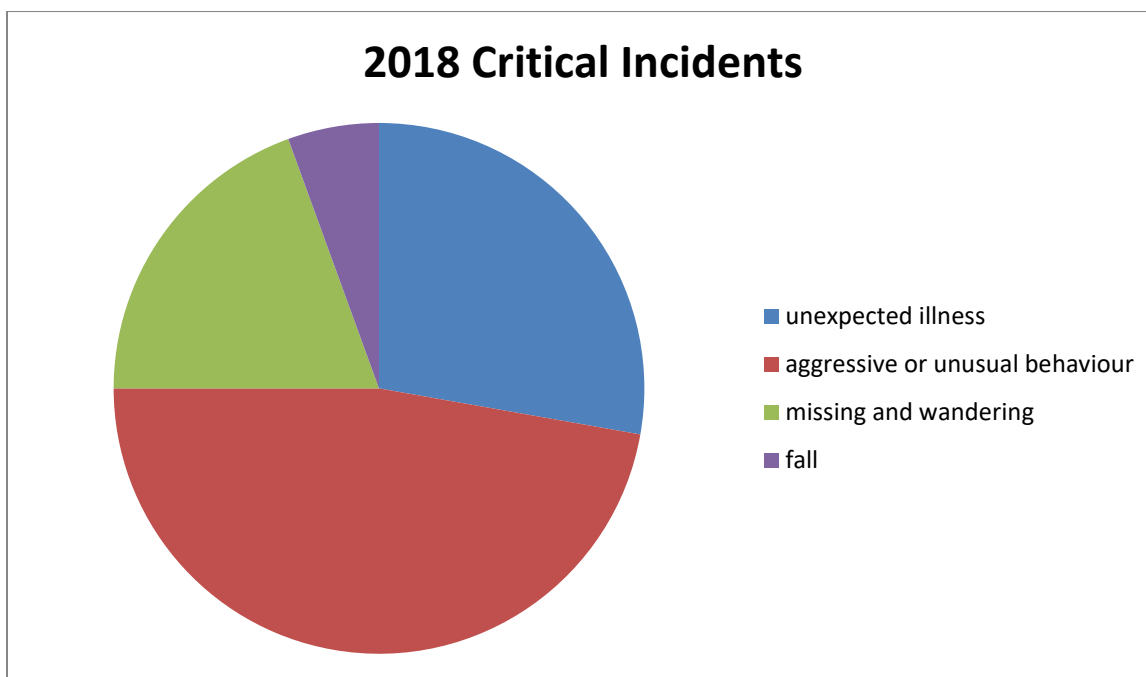


KSCL will continue to investigate opportunities for home share placements in our communities, as well to increase flexibility with scheduling of programs to reduce barriers. In 2019, KSCL plans to continue to support individuals with goals towards independence in areas of employment, residential, and social supports.

KSCL Critical/Reportable Incident Review

Critical Incidents:

A critical incident is a serious or unusual event involving an individual receiving services. Critical incidents are reportable to KSCL, Interior Health and our funders- Community Living BC (for adults) or Ministry of Children and Families (for children). The annual review identifies trends or determining factors to help reduce or eliminate reoccurrence of incidents. In 2018, there were 36 critical incidents reported. This is a reduction of 11 incidents from the previous year.



Recommendations for 2019:

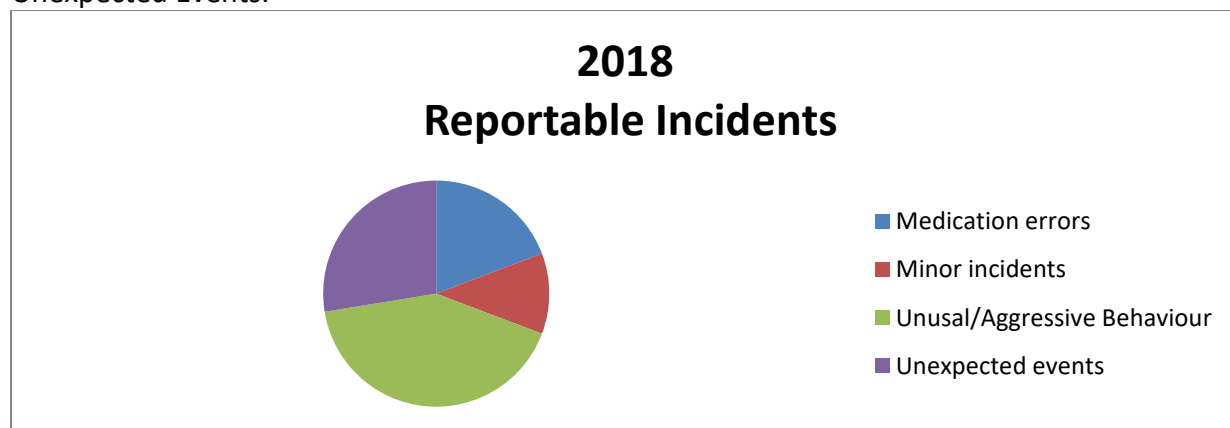
- Continue to work with Health Services for Community Living, Developmental Disabilities Mental Health Services, Pivot Point Behaviour Consultants all related medical and mental health professionals to try to reduce incidents and the need for emergency services.
- Continue to develop a strong working relationship with Pivot Point Behavior Consultants in order to develop and implement behavior support plans and safety plans that may aid in preventing incidents by providing clear guidelines for staff to follow. The KSCL staff who were newly appointed and trained Behavioural Leads in 2017 will work to assist KSCL staff with understanding and implemented the Behaviour Support Plans and Safety plans.
- Proper protocols and procedures will remain in place to reduce the need for emergency treatment. As well, reviews of protocols and procedures will be conducted annually or as needed to ensure preventive measures are accurate and most up to date.

- Develop thorough risk assessment for violence at each of the sites as well as clear safe work procedures to assist staff in making safe decisions while working with residents who present a high risk of violence.
- Promote staff training with a focusing on identified areas of concern and on mental health diagnosis specific to the individuals being supported. KSCL will also be ensuring that MANDT is being offered regularly to staff. Staff that provide support for individual's identified as requiring a behavior support plan or safety plan will be encouraged to enroll in the behavior support strategies training offered by Pivot Point Behavior Consultants. Staff will also be encouraged to review the violence prevention modules offered on line through the Interior Health website.
- There will be a focus to promote team building and to address concerns and issues specific to each site. Site staff meetings will be held monthly, or as needed, to give staff the opportunity to discuss concerns. In-services from various health care professionals will be scheduled at these staff meetings on an as needed basis.
- Focus on strengthening orientation procedures for new staff as well as developing mentorship and training for new employees.
- Conduct reviews with employees on policy and procedures for critical incident reporting to build their knowledge and confidence with reporting. As well, they will be encouraged to debrief with their supervisor after incidents to find opportunities for prevention in the future.

Reportable Incident:

Reportable Events are internal documents used to report unusual or aggressive behaviors, medication errors, minor accidents, or unexpected events. These reports remain internal to the organization and are followed up as needed by the Program Coordinator.

In 2018 there were a total of **126 Reportable Incidents and 30 Medication Errors**, which was a decrease from 2017 where there were 147 Reportable Incidents and 13 Medication Errors. Of the 126 Reportable events, there were 18 Minor incidents; 65 Unusual/Aggressive Behavior; 43 Unexpected Events.



In Summary:

All incident reports- both internal and critical are followed up with. Investigative actions are taken and then the outcome or findings are reported and followed up on. Outcomes may include a revision to Health Care Plans or behavior plans, reviews for medications, or staff training. Outcomes may also indicate that staff are following the PRN and Care Plan protocols as some individuals experience regular incidents that cannot be avoided or eliminated by any type of plan or intervention and just require monitoring and documentation.

When necessary, Community Living BC, MCFD, Health Services for Community Living, Interior Health, Developmental Disabilities Mental Health Services, and Pivot Point Behavior Consultants are consulted and brought in to address issues. Changes to health care plans, behavior protocols, and program structures may also be adjusted. Incident reports are used to identify areas of improvement within our programs and residences to ensure that the health and safety of the individuals we support as well as their staff are maintained to the highest possible standard. Staff are debriefed after incidents, if further training or skills are needed to better equip staff, KSCL makes effort to ensure those opportunities are made available.

Satisfaction Surveys

Person Served Summary:

In 2018 we had 15 respondents from our Survey. Of those that did respond, 94 % were from our Residential program, where 87 % are happy with where they live and 73% happy with their staff. Therefore, KSCL has made it a goal for 2019 to keep working on the IncludeME ! Survey results to see where we can achieve satisfaction in the areas of;

1. Emotional Well Being
2. Material Well Being
3. Physical Well Being
4. Personal Development
5. Rights
6. Self Determination
7. Social Inclusion
8. Interpersonal Relations

Employee Survey Summary:

Out of 170 active employees, we had 54 who completed the survey which is approximately 32% of our Employees. Last year 60 out of 168 employees participated (36%). 78% employees were satisfied or better. Comments were staff not feeling respected or acknowledged for when they go above and beyond. Many were unhappy with their wage and would like less workload. Staff are also asking for more training and specific types of training for mental health/sexual health. As well staff would like to minimize the negative energy and want to feel part of a team within their worksites. Plans for 2019 is to bring in Thrive Consulting & Coaching to assist us in finding solutions.

Stakeholder Survey Summary:

Mostly all the Stakeholders were familiar with KSCL's services and overall were happy and satisfied with topics discussed. We've asked for emails to share Newsletters and communication to stay in touch.

Board Survey Summary:

Newly elected Board members are given an Orientation to KSCL via a site by site visit & a slide-show of the general business and locations, along with a Board handbook and a Board Governance P&P Manual. 2018 KSCL Board had 2 Directors resign due to personal reasons and moving.

Family and Caregiver Survey Summary:

The families and caregivers who returned surveys reported a very high level of satisfaction with the services being provided by KSCL.

The comments in the survey stated families would like more individuals to attend Operation Trackshoes & more conferences. In 2018, individuals did attend the Inclusion BC Conference.

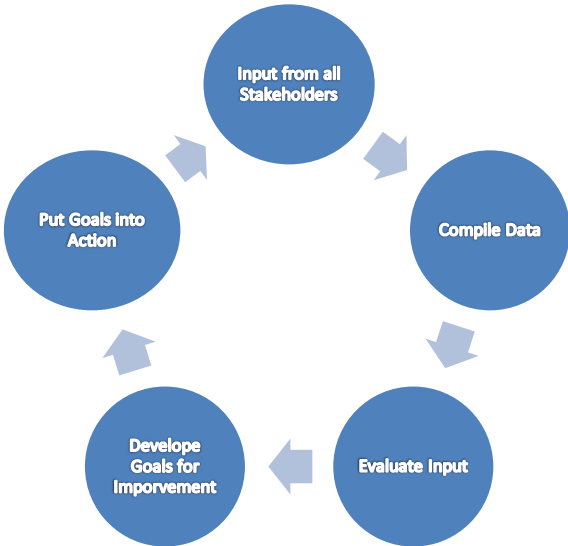
KSCL Programs and Services

KSCL has 6 types of programs that we gather Outcomes data for;

Residential	Community Inclusion – Adult - 1 to 1
Home Share	Supported Employment
Community Inclusion – Adult – Group	Children & Youth.

Each program has an Objective & Indicator(s) to measure Efficiency, Effectiveness, and Access.

Data is collected and measured in a variety of ways including surveys, goal setting & feedback provided at Individual Support Plan (ISP) meetings and meetings with funders or other stakeholders, and continuous reviews of individual’s files. The data is then reviewed, and action planned through strategic planning meetings, SWOT analysis, comparison of previous goals, setting new goals, tracking goal progress and CARF Surveys



Program Logic Models & Outcome Grids

Each person chooses specific goals and desired outcomes for their goals within a Program. The goals are categorized in the Program Logic Model (PLM). The PLM acts like a map to understand how KSCL measures success for each individual goal & program. The PLM outlines the Program Plan, the Outcome and Measurement Plan. With each plan in place an Objective & Indicator is designed to flow through the Outcome Grids. Each goal or goals fit into an Objective.

Residential Programs

KSCL supports people in Staffed Residential Programs in three different communities within the Kootenay/Boundary area. In 2018, there were five (5) Residential Programs in Castlegar which are licensed through Interior Health Licensing and serve a totally of 20 individuals. In Nelson there are two (2) Residential programs, serving a total of 6 individuals. Lastly, in Grand Forks there is one (1) Residential Program which is licensed through Interior Health Licensing and one (1) Home Living Residence, combined there are 5 residents who are supported in Grand Forks.

The following is the Outcomes Grid for all Residential Programs results for 2018;

RESIDENTIAL								
	Objective	Indicator	Applied to	Measured	Source	Obtained by	Goal	Actual
Effectiveness	Maintain/improve physical functioning and quality of life	% of individuals who regularly participate (individual goal)	Individuals in staffed residential	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	60%
	Maintain/develop family, friends & community	how often contact happens; visits; accesses friends/family/community	Individuals in staffed residential	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	83%
	To realize an individual goal	everyone has a goal identified and set as unique & specific	Individuals in staffed residential	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	61%
	To develop/maintain life & self-care skills	% of times learning new skills & showing independence on skills	Individuals in staffed residential	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	67%
Efficiency	To maintain full-capacity at each residential site	% of vacancies	Residential services	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	100%
Access	Access community & recreation activities	% of individuals who access community & recreation activities as they chose	Individuals in staffed residential	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	73%
	To expedite program services	% of individuals referred & accepted into residential programs	Individuals referred to KSCL	Jan 1/18 - Dec 31/18	Referrals	Program Coordinator	100%	No referrals 100% capacity

Conclusion: Out of the 7 domains only one met the target of 100%. In 2017 it was determined that many goals are set beyond what is possible and in 2018 this trend has unfortunately continued, and a more thorough review of the goals will need to occur for 2019. By setting small attainable goals residents will have the opportunity for success and may eventually be able to meet the “big goal”.

It is also recognized that many of the people we support in staffed residential homes are aging and barriers such as weather make it a challenge to be consistent with goals geared towards community access during the winter months. A suggestion to adjust the goals during seasonal changes is to make the goals more accurate and attainable may be more effective in reaching the target of 100%.

Lastly, it was recognized that KSCL can do better in ensuring staff are fully aware and able to provide support so that residents can meet their goals. Therefore, the process of goal descriptions and tracking had been adjusted for 2018, this process will continue for 2019 as well.

Community Inclusion

KSCL has two (2) Community Inclusion day programs and numerous 1:1 Community based programs in Castlegar, Nelson and Creston.

The following is the Outcomes Grid for Community Inclusion Program results for 2018;

COMMUNITY INCLUSION								
	Objective	Indicator	Applied to	Measured	Source	Obtained by	Goal	Actual
Effectiveness	Maintain & improve quality of life	% of individuals who have a specific goal	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	44%
	Maintain/develop family, friends & community	how often contact happens; visits; accesses friends; family; community	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	49%
	Maintain/improve physical functioning	% of individuals who regularly participate in physical activity	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	44%
	To realize an individual goal	everyone has a goal identified and set as unique & specific	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	59%
	To develop/maintain life & self-care skills	% of times learning new skills & showing independence on skills	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	44%
Efficiency	To Expedite Program services	% of individuals who are contacted to arrange an intake meeting within 3 days of a referral received	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	100%
Access	Access community & recreation activities	% of individuals who access community & recreation activities of choice	Individuals in community based programs	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	70%

Conclusion: The Community Inclusion programs did not meet the target of 100% in 3 of the 4 domains. For 2019, KSCL will continue to promote healthy, individualized goals and activities that are specific to individuals within their community although will set goals that are reasonably attainable then build upon those goals as skills and abilities increase. After ensuring goals are realistic, KSCL will modify as needed at annual ISP's to ensure the individual's success. KSCL continues to foster natural supports and relationships to facilitate additional connections outside paid support. Funding, geography and transportation continue to be barriers in the West Kootenays.

Home Share

KSCL has one (1) Home Share program and in 2018 there were 12 home share placements and 15 individuals served in the program.

The following is the Outcomes Grid for the Home Share Program results for 2018;

HOME SHARE								
	Objective	Indicator	Applied to	Measured	Source	Obtained by	Goal	Actual
Effectiveness	Maintain & improve quality of life	% of individuals who have a specific goal and participate in activities	all persons served who want home share	Jan 1/18 - Dec 31/18	ShareVision	Home Share Coordinator	100%	57%
	Maintain/develop family, friends & community	how often contact happens; visits; accesses friends; family; community	all persons served who want home share	Jan 1/18 - Dec 31/18	ShareVision	Home Share Coordinator	100%	46%
	To find a home share placement for individuals requesting this support	% of individuals referred for home share and successfully found a home share placement	all persons served who want home share	Jan 1/18 - Dec 31/18	ShareVision	Home Share Coordinator	100%	43%
	To develop/maintain life & self-care skills	% of times learning new skills & showing independence on skills		Jan 1/18 - Dec 31/18	ShareVision	Home Share Coordinator	100%	49%
Efficiency	To recruit home share providers	# of recruited home share providers, approved	home share providers screened	Jan 1/18 - Dec 31/18	ShareVision	Home Share Coordinator	3	3
Access	To establish timelines in getting home share providers approved	% of home studies completed in 3 months	home share providers applied	Jan 1/18 - Dec 31/18	ShareVision	Home Share Coordinator	within 3-month time	100%

Conclusion: In 2018, there were 16 referrals sent from CLBC. KSCL was able to find successful home share placements for 7 of the people needing a home. As for the other 9 referrals, 1 of the individuals changed their mind and remained with family, 2 returned to their previous placement, 1 moved with family, 1 was placed by another agency and 4 are still actively searching for an appropriate match. KSCL is continually looking for home share providers and placement/fits for individuals expressing desire to be in this program. KSCL continues to recruit potential HS providers by advertising on websites and local media as well as educating the public at community events such as the Kootenay Trade Fair, the Selkirk College Employment fair, and the EACSW employee fair.

Supported Employment

KSCL Supported Employment program is KSCL’s fastest growing program. KSCL currently has 1 in Castlegar, but the referrals from CLBC & MCFD for adults and teens is rapid and increasing every year.

The following is the Outcomes Grid for the SE Program results for 2018;

SUPPORTED EMPLOYMENT								
	Objective	Indicator	Applied to	Measured	Source	Obtained by	Goal	Actual
Effectiveness	To measure how many individuals have achieved paid employment	% of individuals referred who have paid employment within 6 months	all SE participants	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	66%
	To develop/maintain individualized employment skills	a successful individualized goal for employment	all SE participants	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	61%
Efficiency	To ensure there is staff trained to provide support to the SE program	# of trained staff	SE staffing	Jan 1/18 - Dec 31/18	ShareVision	Program Coordinator	4	4
	Maintaining paid employment for over 3 mths or more	% of individuals who retained employment over 3 mths	all SE participants	Jan 1/18 - Dec 31/18	ShareVision	Program Coordinator	100%	100%
Access	Local businesses who can hire someone in our SE program	# of businesses who have hired a SE participant	all Businesses in Castlegar & surrounding area	Jan 1/18 - Dec 31/18	ShareVision	Program Coordinator	5	1 new Business In Castlegar

Conclusion: In 2018, Nelson SE participants maintained paid employment throughout the year. While there were no new referrals for the Nelson SE program, we continued to work on raising awareness of our program and on building employment connections within the community, through participation in events such as an employer recognition dinner and our Community Inclusion open house. To date in 2018 for Castlegar SE programs, KSCL has partnered with 27 local businesses who support Individuals to have employment. In Castlegar there were 3 new referrals, 2 of the participants found work within 6 months and 1 decided they didn’t want employment. KSCL will continue to work to develop and bring awareness to this invaluable program through Trade Shows, Job Fairs etc. In 2019, KSCL will continue to work on developing an Employer’s Handbook.

Day Program- Adult

KSCL has 2 Adult Day Programs in Castlegar & Nelson. Both programs are very different, however they share the same goal of promoting a variety of programs and activities that support physical, mental, emotional health and social inclusiveness for the individuals.

The following is the Outcomes Grid for the Day Program-Adults results for 2018;

DAY PROGRAM - ADULT								
	Objective	Indicator	Applied to	Measured	Source	Obtained by	Goal	Actual
Effectiveness	Maintain & improve quality of life	# of individuals who have a specific goal and participate in activities	all Adults in Day Program	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	70%
	To develop/maintain family/friend & community contact	# of individuals who have this goal	all Adults in Day Program	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	52%
	To realize an individualized goal	# of individuals that have a specific goal	all Adults in Day Program	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	51%
	To develop/maintain life & self-care skills	# of individuals that have this goal	all Adults in Day Program	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	57%
Efficiency	To maintain full capacity in programs	# of referrals & participants enrolled	all Adults in Day Program	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	100%
Access	Accessing community & recreation activities	# of individuals achieving goal	all Adults in Day Program	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	50%

Conclusion: In 2018, the Nelson location failed to reach our targets. While we continue to utilize the SMART goal model, our challenge has been to identify attainable steps towards accomplishing the ultimate goal, within the specified time. In 2019, we will focus our attention on ensuring that individualized goals are achievable and realistic.

In Castlegar the Adult Program was running at full capacity of 30 full time participants and a few additional participants that drop in throughout the year aside from December where the # of participants were 28. In November 2018, a new kitchen was designed and renovated for use at the Adult program. This new kitchen offers much more user-friendly space, better accommodating individuals with disabilities. It features lower countertops, new appliances including 2 dishwashers. The cooking program and Coffee outings continue to be favourites of many.

Both the Nelson location and the Castlegar location found the targets for 2018 fell short of our goals. It was determined that goals that were set were not realistic. Goals that are planned and tracked need to be SMART goals, therefore in 2019 KSCL will put more attention to ensure goals are broken down into realistic steps so that individuals have opportunity for success.

Children and Youth

KSCL has 2 Children & Youth Programs in Castlegar & Nelson. Both programs have a goal to give youth access to their peers in a group and develop/maintain friends while having fun and enjoy recreation in their communities. The following is the Outcomes Grid for the Day Program-Adults results for 2018;

CHILDREN & YOUTH								
	Objective	Indicator	Applied to	Measured	Source	Obtained by	Goal	Actual
Effectiveness	To develop/maintain family/friend & community contact	% of individuals who have this goal	Youth in prg	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	43%
Efficiency	To maintain full capacity in programs	% of referrals & participants enrolled	Youth in prg	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	50%
Access	Accessing community & recreation activities	% of individuals achieving goal	Youth in prg	Jan 1/18 - Dec 31/18	ShareVision	Site SRCW	100%	37%

Conclusion: In 2018, KSCL failed to meet our targets, due to lack of enrollment and youth participation. We continue to connect with MCFD and Educational Assistants within our communities and, this year, partnered with the Family Support Institute to develop relationships and connections with children and families. Both programs have enrollment fluctuations due to declining numbers & youth not showing up. KSCL recognizes this barrier and we are focusing on connecting with the families to design our activities & understand what appeals to today's youth. SRCW and Program Coordinators continue to connect with the High School Teacher's Assistants to ensure awareness of our Youth Program and MCFD, the funder, has been flexible with design of the program activities to ensure we deliver what engages today's youth. There was a rise in interest in the program towards the end of 2018 and predictions for 2019 attendance is more promising.

Data Integrity of the Outcomes System

We have a reliable system in place to collect, analyze and summarize the data and an action plan to move forward with the recommendations that are identified. However, these efforts lose their meaning if the collected data lacks integrity. KSCL ensures the following of our data;

- **Reliability** data is collected consistently & can be reproduced at another time.
- **Validity** data measures what it intends to measure.
- **Completeness** data is as complete as possible.
- **Accuracy** data is being recorded properly with review of correctness

Accessibility

The Accessibility Committee's goals for 2018 are as follows:

1. Repair walkway at Admin office
2. Advocate for a crosswalk
3. Staff being more mindful of lack of personal funding for programs, community events
4. Website redesign
5. Input for new construction with City for accessibility issues on walkways
6. BC Housing contacted to fix walkway
7. New kitchen at CO

ARCHITECTURAL/ENVIRONMENTAL BARRIERS:

- Admin Office -Front walkway.
- Prince – Stairs off the deck
- 29th Street – Stairs at entrance; gate from garage to backyard
- Castlegar House – sidewalk repair
- CD House – driveway slippery & steep
- Employ Me! – crossing between their building to Admin

FINANCIAL BARRIERS:

- Lack of funds for individuals
- Expensive wheelchair unaffordable
- No representation agreements.

ATTITUDINAL BARRIERS:

- Community members using wheelchair accessible rooms & don't need it

COMMUNICATION BARRIERS:

- Website is missing information & site is hard to find

TRANSPORTATION BARRIERS

- Constraints of schedule & long wait for application for handidart
- Lack of Class 4 staff
- Aging clients need lower vehicles

EMPLOYMENT BARRIERS:

- Staff shortage having employment training

COMMUNITY INTEGRATION:

- Need more funding from CLBC to support outings with residents in community
- Walkways not accessible by wheelchairs
- Wheelchair lift at complex not functioning

Complaints

There were two complaints brought forward in 2018, 1 community and 1 family. These complaints were handled in a timely fashion with positive results. KSCL encourages an open-door policy and treats all complaints seriously. Each complaint was followed up with an investigation and/or a meeting with individual and reported back to the person making the complaint. All issues were corrected, and everyone had positive results.

Human Resources

Early 2018 the Human Resource Coordinator left for the remainder of the year due family medical issues, leaving a gap in the HR position. In May 2018, we hired a temporary HR Coordinator to cover the vacancy. It did set back workloads for a variety of ongoing projects & there was a learning curve. Therefore, most of 2018 was a training year.

RECRUITMENT & RETENTION

As of December 31, 2018, there are 165 Employees

- 60 permanent full time
- 19 permanent part time
- 48 casuals
- 17 Selkirk Cleaner employees
- 14 Self Advocate employees
- 6 permanent full time Excluded/Management
- 1 permanent part-time Excluded/Management

The turnover rate for permanent employees was 16% (although 4% was retirements) & 49% for casual staff. Typically, most staff turnover occurs within the front line. Statistics are gathered via Employee Exit Interviews and summarized. This year, there were 67 employees who left KSCL. There were 13 permanent (3 were retirement) and 33 Casual employees, which is high. The other 21 was 7 Self-Advocates and 14 Selkirk Cleaners.

The reasons for termination are as follows:

Numb	Type	Area	Reasons
22	Casuals	Castlegar	1 moved/ 7 had another jobs / 2 in school / 1 died / 3 other
7	Casuals	Nelson	1 moved/ 4 had other jobs
4	Casuals	GF	1 didn't work / 1 other job
3	F/T	Nelson	quit
2	F/T	Castlegar	moved/retired
3	F/T	Roalshary	1 retired/2 moved
1	P/T	Nelson	quit
1	P/T	Creston	moved
2	P/T	Castlegar	retired
1	P/T	Trail	contract ended
7	Self-Advocates		jobs ended/moved
14	Selkirk Cleaners		layoff - hired for extra work
67			

EMPLOYEE APPRECIATION

2018 was the start of a new program called “Awards of Distinction”. It was a successful endeavour where employees nominated their fellow co-workers for their hard work. There were 3 categories; Rising Start Award; Hero Award; Leader Award. The Awards were given out at the 2018 Christmas Party and a permanent plaque hangs in the Administration Office in Castlegar.

As well, at the annual KSCL Christmas party, an employee recognition takes place for every 5 years increments of service. Each employee is compensated monetarily as per the KSCL Recognition Policy.

Nelson Employees attended a fun night at a brew pub to socialize with each other & some of the Management from Castlegar and the Grand Forks employees did a paint night in Grand Forks.

KSCL will also recognize employees for exceptional ideas, work ethic etc. We do this periodically by handing out small monetary gift cards (i.e. Tim Horton’s etc.). We also encourage the SRCW’s at the site to recognize things that they feel an employee has gone above and beyond the normal course of business by also giving a gift card or holding an impromptu event for their team.

HEALTH & SAFETY:

Sick Time:

The total sick time used in 2018 was 5219.8 hours (\$76,464.43) for 86 eligible employees which is an average of 60.7 hours per employee. This is lower per employee than 2017 as ComVida coding has been separating Leaves and Un-paid sick which has drilled down the actual Sick taken and reducing the Sick liability.

Overtime:

From 2017 to 2018 there was an increase in overtime hours by 2021 and earnings by \$41,970.44. This was mainly due to a continuation of lack of Casuals being available for shifts and taking permanent jobs at School Districts and Interior Health Authority.

Total OT paid in 2017 = 3255.47 hours /Earnings \$92,569.16
Total OT paid in 2018 = 5276.96 hours /Earnings \$134,539.60

KSCL went from 33 casuals to 48 casuals from 2017 to 2018 due to trying to increase our casual pools in all areas. Unfortunately, we still lose casuals as they continue to seek full-time employment if there aren't permanent postings within KSCL.

In 2019 the new Collective Agreement will bump up the starting rate April 1/19 to \$19.45+10.2% = \$21.43 per hour. This 5.3% increase will help to attract & keep casuals with the incentive of changes and retiring employees.

Other significant factors have been F/T employees on leaves and casuals away from Casual work & filling Temporary long-term positions. This ultimately limits coverage and increases hiring to catch up.

Ceridian Lifeworks:

Lifeworks offer an array of information and help to any employee enrolled in the plan. They offer things like a free half hours lawyer consultation, financial advice, documents on family issues, health issues etc. Basically, the employee can contact lifeworks with virtually any question they are struggling with (either personally or professionally). It was our goal for 2017 to get more information regarding Lifeworks out to all our employees. The HR Coordinator sent out documentation and resources taken directly from the Lifeworks website in a weekly/bi-weekly email. This allowed employees to see what is being offered to them free of charge.

Disability Management Institute (DMI):

KSCL works closely with the Disability Management Institute (DMI) to manage all non-occupational and all occupational injuries. DMI helps facilitate the employee's return to work. KSCL requires all employees to report all injuries regardless of the severity of the injury, whether they sought first aid or medical treatment, or if there was any lost time.

Once an employee is cleared to return to work, DMI connects with the HR Coordinator to develop a return to work plan. At times, this is just a return to full duties, or it may involve a return to work that requires modifications to duties, time etc.

Staff Training:

Workshops and trainings were offered last year included;

- MANDT
- First aid
- Lumina Training
- Trauma Informed Practice

- Pivot Point
 - Behavioural Lead training
 - Non-Violent Crisis Intervention training
 - Developing New Behaviours
 - Person Centred Planning
 - Positive Reinforcement and SR Strategies
 - ABC's of Behaviour
- Competency Based Training
- Violence Prevention Modules – online training
- OH&S Training:
 - Violence in the Workplace
 - Understanding and Conduction Risk Assessments
 - Supervisor OH&S Responsibilities
 - Occupational Health
 - Incident Investigation
 - Mental Health Assessment

As well, KSCL holds yearly a mandatory ALL staff meetings for our locations with Casuals and Permanent Staff. This is a great opportunity to discuss issues as a group and hear the employees face to face.

PERFORMANCE MANAGEMENT & LABOUR RELATIONS

Manager on Call

The Manager on Call is available for staff 24 hours per day 7 days a week. Last minute schedule changes (ie. Sick/lieu), or general call-ins are gathered for reference/recording for payroll & notification of Critical Incidents. Other calls consist of medication incidents, out of city limits check in, arrival to and from work for our out of town work site, and any other emergency situations. The emergency phone is also used for working alone check-in's as well.

Grievances

There were 4 Grievances in 2018.

- MOA – Out of Town assignments. KSCL has a yearly out of town trip to Operation Trackshoes in Victoria. The Union wanted staff to be paid 16 hrs/day for a trip where participants are not supported by the staff, but instead by the organizers for the weekend. When the Union wouldn't negotiate these terms, the trip was cancelled. The Union didn't like the correspondence that was sent to family/caregivers about the reason why, however it was factual. The Union decided to withdraw the grievance.
- Article 16 – Overtime - regarding 3 (three) staff felt they hadn't been offered Overtime for a shift called out by a co-worker. The staff doing the call out admitted to doing the call out wrong. Staff was re-educated on how to do call-outs. Grievance was denied & withdrawn.

- Article 11 – Dismissal, Suspension & Discipline - A staff member was released from her full-time position due to substance abuse while at work. KSCL & the Union supported the staff to seek treatment and take a Leave to deal with the addiction. The Staff was given an offer of Casual employment once treatment was completed. Staff had not completed the agreed upon conditions as of the end of 2018. Grievance wasn't pursued any further due to Employer making accommodations.
- Article 11.8 & 24.5 – Probation & Trial period. A Casual staff member had moved through different positions without completing her Trial period in any of the 4 positions, therefore delaying her eligibility for H/W Benefits. KSCL offered an accommodation without prejudice to settle the grievance. The staff & Union agreed & it was settled.

Risk Assessment Summary

KSCL remains viable and continues to see growth in our Services. All CLBC contracts & MCFD contracts are in place up to 2018 and some through to 2019. KSCL continues to explore new opportunities with CLBC to provide our communities with opportunities.

In August 2018 as per Board Policy, an insurance quote was sought out to ensure that KSCL was adequately covered and had the best prices. Westland Insurance did secure another 2 years with their services being the most comprehensive and still had competitive pricing. In the summer of 2018, our community of Grand Forks underwent significant flooding and we did deal with evacuations for approximately 1 week. Fortunately, we had no property damage or insurance claims. We do understand the risk of being deemed “a flood plain” for our houses there, but unfortunately this was designated flood area after we purchased the Strata units.

Regarding employees, there was a new Collective Agreement ratified in late 2018. The new Collective Agreement spans from April 1, 2019 to March 31, 2022. Wages have been addressed along with a Low Wage Redress that will span over the 4 years. In 2019, the projected lifts are Feb 1/19 – 1.75%, then April 1/19 – 2% plus 3.3% for the Low Wage Redress. In 2018 CLBC redid the FGT to catch up to underfunded stat benefits.

KSCL continues to see an increase in referrals for Home Share, Employment & Community Inclusion in both Nelson and Castlegar from CLBC. As well, KSCL continually receives requests from CLBC to support those in emergency/crisis positions throughout the West Kootenays. KSCL tries to respond appropriately, sometimes with success, sometimes without.

Health & Safety

Kootenay Society for Community Living is committed to providing a work environment that is safe and healthy. Management has the responsibility to establish and maintain health and safety standards, develop safe work guidelines, and ensure that staff are informed and well trained.

Employees are responsible to follow the standards that are in place and to actively participate in making the work place safe and productive.

External Report:

To ensure that KSCL's sites and safety procedures adequately meet the requirements of Work Safe BC's regulations we have inspections completed by the Fire Department on an annual basis. Our fire prevention systems are also inspected on a yearly basis by Troy Fire and Safety. After inspections some sites needed batteries replaced in the smoke detectors or other minor repairs. All requirements for inspections are completed in a timely fashion.

JOH&S Committee:

The Joint Occupational Health and Safety Committee is a committee comprised of representatives from each site, a management representative, and one from the board of directors. The JOHS committee meets monthly to review;

- Monthly designated drills & mock drills
- OH&S issues that arise from Repairs and maintenance & required upgrades
- Employee incidents (near misses) and accidents (an incident resulting in an injury).
- Prevention of violence in the work place.

The committee makes recommendations for the establishment and enforcement of health and safety policies and procedures, advises and assists in the promotion of health and safety programs, and identifies and recommends solutions to health and safety problems.

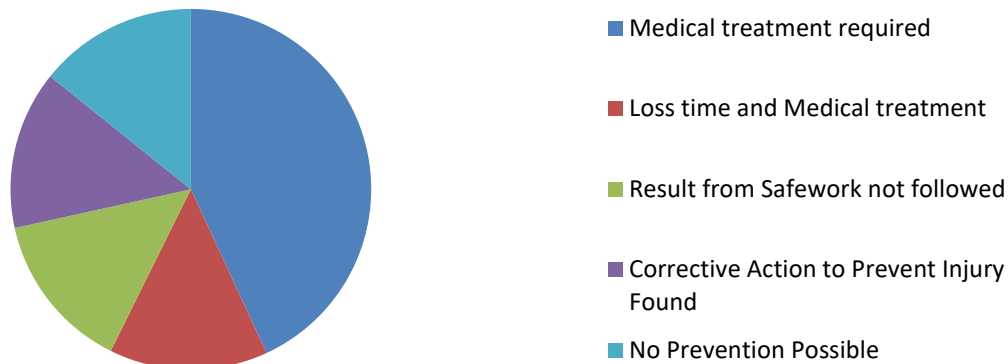
Work Safe BC:

In 2018, there were 16 reported injuries to Worksafe BC. From those incidents, two were not accepted by Worksafe as claims and two were suspended due to lack of information provided by the employee. Also, eight of the incidents resulted in medical treatment and four resulted in both medical treatment and loss of time.

In addition, there were 15 reports of near miss incidents that did not result in lost time or medical services.

It was noted that in 2018, 33% of the accidents were not preventable, 33% were a result of staff not following safe work practices and 33% resulted in corrective action to prevent future incidents.

2018 Injuries Reported to Work Safe BC



KSCL is committed to ensure the health and safety of their employees. In 2019 our goals include:

- to continue to work closely with the Pivot Point Behaviour Consultant to educate and provide training for staff to know how to safely support individuals who exhibit violent behaviours
- to update risk assessments and safe work procedures as changes occur
- to continue to educate KSCL staff of their rights and responsibilities for reporting injuries
- to conduct surveys to gather information in the categories of mental health, violence prevention, ergonomics and working alone.
- to continue to work closely with DMI to find solutions for quick recovery and return to work plans.
- to develop more comprehensive risk assessments and safe work procedures for identified concerns such as safe lifting, ergonomics, working alone, and violence prevention.
- To develop a comprehensive Wellness Program for KSCL employees

Technology

By reviewing and implementing the technology goals, the Kootenay Society for Community Living (KSCL) will be able to maintain their technological level as well as increase it. These plans are only recommendations and should be reviewed every year to ensure the costs and goals reflect the current direction of technology.

The goals for 2019 include; investigate & purchase assistive technology for those we serve – purchase iPads for CO & Bigby. Investigate the remaining sites that need a new laptop/or desktop. Keep updating accounting, payroll and ShareVision software to stay with current versions. KSCL also employs an IT Contractor who is mobile making it very easy to deal with problems that occur with hardware or software through-out our service area.

Thank-you

KSCL is very fortunate to have a dedicated and hard-working Management Team who are the core of the good work that our families and communities see every day.

- Brigitte Ady – Human Resources Coordinator (on leave)
- Sunny Junker – Program Coordinator
- Lisa Nevakshonoff – Finance Coordinator
- Lauren Schellenberg – Program Coordinator
- Pauline Fenton – Program Coordinator
- Brook Atkins – Payroll Coordinator
- Emma Liszt – Administration & Human Resources Coordinator (Temporary position)

I would like to acknowledge their contributions to this report that summarizes our achievements and goals for 2018/2019.

As well I'd like to acknowledge & thank the Funders, the Individuals we serve, the Families, the Board of Directors, and the Employees. Everyone's contribution to KSCL keeps the society resilient and evolving.

Thank-you,

Kathleen Elias

KSCL Executive Director