



# **KOOTENAY SOCIETY FOR COMMUNITY LIVING**

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## **2020 Outcomes Measurement Plan**

### **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.***

**Year 2020  
Kathleen Elias  
Executive Director**

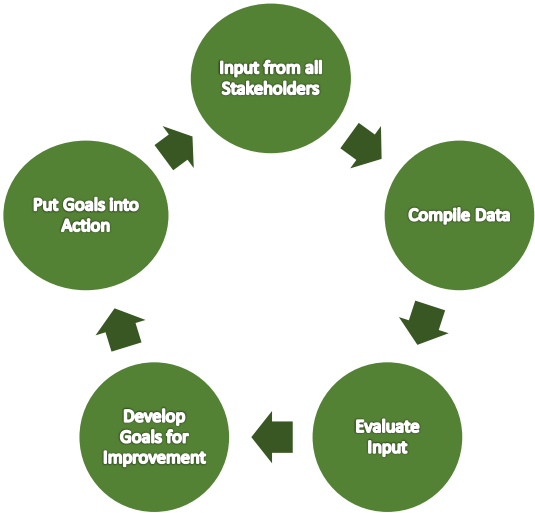
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# Data Collection

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The Data is collected and measured in a variety of ways including Satisfaction surveys, goal setting & feedback provided at Individual Support Plan (ISP) meetings and meetings with funders or other stakeholders, and continuous reviews of individuals' 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.



# Data Integrity of the Outcomes System

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We have a reliable system in place to collect, analyze and summarize the data and an action plan to move forward. 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.

# Program Logic Models & Outcome Grids

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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 for each program. Each program has six key performance indicators;

1. Effectiveness (individual impact measures)
2. Efficiency (management measures)
3. Service Access (management measures)
4. Stakeholder Feedback/Satisfaction (Management measures)
5. Extenuating and influencing factors
6. Business functions / and or administrative functions

Where possible and relevant, the **Objectives of the operational plan** are **linked with the 8 Quality of Life Domains** that are the basis for the Goals.

Every individual we serve, chooses specific goal(s) and desired outcomes, as their goals, within the Program they are receiving services. These 8 Domains assist in identifying what constitutes a full and purposeful life for the individuals who receive support, and ultimately for the Society as a whole.

The 8 Quality of Life Domains are:

1. Emotional Well-being – people feel happy and safe
2. Physical Well-being – people have the best possible health
3. Material Well-being – people manage their finances and what they own
4. Personal Development – people are able to learn new things and become more independent.
5. Self Determination – people make their own choices, have desires and goals
6. Interpersonal Relations – people have supportive relationships (emotional, physical, financial)
7. Social Inclusion – People participate and are included in their community
8. Rights – people have rights

## KSCL Services & Programs – 2020 Outcomes

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KSCL has 6 types of Programs that we gather Outcomes data for:

**Residential  
Employment**

**Community Inclusion – Adult Group  
Community Inclusion – Adult 1 to 1**

**Home Share  
Youth**

### Residential Programs

KSCL supports people in Staffed Residential Programs in three different communities within the West Kootenays: Nelson, Castlegar and Grand Forks. In 2020 there were five (5) Residential Programs in Castlegar serving 18 individuals. In Nelson, there were two (2) Residential programs serving 9 individuals. Lastly, in Grand Forks there was one (1) Residential Program serving 5 individuals.

The following is the Outcomes Grid for all Residential Programs results for 2020:

| RESIDENTIAL   |   |   |                                    |                      |             |                     |      |        |
|---------------|---|---|------------------------------------|----------------------|-------------|---------------------|------|--------|
|               | Objective   | Indicator   | Applied to                         | Measured             | Source      | Obtained by         | Goal | Actual |
| Effectiveness | Maintain/improve physical functioning and quality of life | % totals for the Goal Type/s: Emotional Wellbeing, Physical Wellbeing, and Material Wellbeing | Individuals in staffed residential | Jan 1/20 - Dec 31/20 | ShareVision | Goalkeeper          | 100% | 55.7%  |
|               | Maintain/develop family, friends & community              | % totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion                | Individuals in staffed residential | Jan 1/20 - Dec 31/20 | ShareVision | Goalkeeper          | 100% | 52%    |
|               | To realize an individual goal                             | % totals for the Goal Type/s: Rights and Self Determination                                   | Individuals in staffed residential | Jan 1/20 - Dec 31/20 | ShareVision | Goalkeeper          | 100% | 56.5%  |
|               | To develop/maintain life & self-care skills               | % totals for the Goal Type/s: Personal Development  | Individuals in staffed residential | Jan 1/20 - Dec 31/20 | ShareVision | Goalkeeper          | 100% | 48%    |
| Efficiency    | To maintain full capacity at each residential site        | % of months within a year at full capacity  | Residential services               | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW           | 100% | 97%    |
| Access        | Access community & recreation activities                  | % totals for the Goal Type/s: Social Inclusion  | Individuals in staffed residential | Jan 1/20 - Dec 31/20 | ShareVision | Goalkeeper          | 100% | 53%    |
|               | To expedite program services                              | % of individuals referred & accepted into residential programs                                | Individuals referred to KSCL       | Jan 1/20 - Dec 31/20 | Referrals   | Program Coordinator | 100% | 100%   |

**Conclusion:** In 2020, KSCL did not meet the set outcomes for most domains due to COVID-19. Due to lockdowns, limited access to community, family, friends and regular activities, this reflected in goals set not being achieved. Although there were many modifications on how individuals connected virtually and eventually some social distancing, like everyone else, those we supported were constrained in life events, in general.

During 2020, KSCL also made several changes to how goal progress was tracked and reported. We transitioned from site supervisors (SRCWs) entering goal progress data to direct 1-1 support workers, called “Goal Keepers,” tracking and reporting goal progress quarterly, directly onto our online ShareVision system. Staff are continually learning ShareVision and how to write goals that are specific and achievable. In Spring 2020, all staff received training about how to track goals accurately and enter the goal progress reports on ShareVision. This training also covered how to write SMART goals that are Specific, Measurable, Achievable, Relevant and Timely.

We hope 2021 will look different for everyone and we can resume normalcy once again.

## Home Share

KSCL has one (1) central Home Share program and in 2020 there were 16 Home Share Providers in our program, serving 17 individuals. The following is the Outcomes Grid for the Home Share Program results for 2020:

| HOME SHARE    |   |   |                                  |                      |             |                        |                     |           |
|---------------|---|---|----------------------------------|----------------------|-------------|------------------------|---------------------|-----------|
|               | Objective   | Indicator   | Applied to                       | Measured             | Source      | Obtained by            | Goal                | Actual    |
| Effectiveness | Maintain/improve physical functioning and quality of life       | % totals for the Goal Type/s: Emotional Wellbeing, Physical Wellbeing, and Material Wellbeing | Individuals in homeshare program | Jan 1/20 - Dec 31/20 | ShareVision | Home Share Coordinator | 100%                | 58%       |
|               | Maintain/develop family, friends & community                    | % totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion                | Individuals in homeshare program | Jan 1/20 - Dec 31/20 | ShareVision | Home Share Coordinator | 100%                | 51%       |
|               | To realize an individual goal                                   | % totals for the Goal Type/s: Rights and Self Determination                                   | Individuals in homeshare program | Jan 1/20 - Dec 31/20 | ShareVision | Home Share Coordinator | 100%                | 50%       |
|               | To develop/maintain life & self-care skills                     | % totals for the Goal Type/s: Personal Development  | Individuals in homeshare program | Jan 1/20 - Dec 31/20 | ShareVision | Home Share Coordinator | 100%                | 69%       |
| Efficiency    | To recruit home share providers                                 | # of recruited home share providers, approved   | home share providers screened    | Jan 1/20 - Dec 31/20 | ShareVision | Home Share Coordinator | 3                   | 5<br>100% |
| Access        | To establish timelines in getting home share providers approved | % of home studies completed in 3 months   | home share providers applied     | Jan 1/20 - Dec 31/20 | ShareVision | Home Share Coordinator | within 3-month time | 100%      |

**Conclusion:** In 2020, there were 9 Home Share (HS) referrals sent from CLBC. KSCL was able to find and approve successful Home Share placements for 7 of these referrals.

The other 2 referrals were received later in the year. One (1) of the individuals was planning to live with his sister as a Home Share Provider (HSP), however the sister was not ready to begin the Home Study until 2021. The other one (1) remained living at home with his family and requested to start the Home Study in 2021. At this time, these 2 referrals will remain with KSCL awaiting Home Studies.

KSCL continues to look to recruit potential HS Providers by advertising on websites, local media and educating the public at community events such as the Kootenay Trade Fair, Selkirk College

Employment Fair, and the EACSW Employee Fair. Unfortunately, due to COVID, these venues/events were not available or did not take place. A small number of people showed interest in the program but did not follow through with application to become a Home share Provider. In 2021, KSCL intends to expand measures to advertise and recruit Home Share Providers.

COVID-19 Pandemic effected the goal results not being met due to lockdowns and limitations for every HS Provider. Additionally, the Home Share Manager recognized that each HS Providers struggled or did not focus on accurately setting, tracking and collect data on a regular basis. Although each HSP had some systems in place, it was not measured regularly, was at times not attainable by the individual and lacked being reviewed on a timely basis. Therefore, KSCL implemented all HS Providers to use KSCL’s ShareVision system. This will ensure a focus on goal setting, goal progress and keeping data up to date. The Home Share Manager can now remotely check on the completeness of goals, the tracking of goal progress and achievements obtained.

## Community Inclusion – Adult 1 to 1

KSCL has numerous 1:1 Community based programs in Castlegar, Nelson and Creston. The following is the Outcomes Grid for Community Inclusion for Adults 1 to 1, and program results for 2020:

| COMMUNITY INCLUSION |   |  |   |                      |             |             |      |        |
|---------------------|---|--|---|----------------------|-------------|-------------|------|--------|
|                     | Objective   | Indicator  | Applied to                              | Measured             | Source      | Obtained by | Goal | Actual |
| Effectiveness       | Maintain/improve physical functioning and quality of life | % totals for the Goal Type/s: Emotional Wellbeing, Physical Wellbeing, and Material Wellbeing        | Individuals in community-based programs | Jan 1/20 – Dec 31/20 | ShareVision | Site SRCW   | 100% | 61%    |
|                     | Maintain/develop family, friends & community              | % totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion                       | Individuals in community-based programs | Jan 1/20 – Dec 31/20 | ShareVision | Site SRCW   | 100% | 65.5%  |
|                     | To realize an individual goal                             | % totals for the Goal Type/s: Rights and Self Determination  | Individuals in community-based programs | Jan 1/20 – Dec 31/20 | ShareVision | Site SRCW   | 100% | 43.5%  |
|                     | To develop/maintain life & self-care skills               | % totals for the Goal Type/s: Personal Development   | Individuals in community-based programs | Jan 1/20 – Dec 31/20 | ShareVision | Site SRCW   | 100% | 66%    |
| 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 1/20 – Dec 31/20 | ShareVision | Prog Coord  | 100% | 100%   |
| Access              | Access community & recreation activities                  | % totals for the Goal Type/s: Social Inclusion   | Individuals in community-based programs | Jan 1/20 – Dec 31/20 | ShareVision | Site SRCW   | 100% | 72%    |

**Conclusion:** In 2020, KSCL did not reach our intended target of 100% goal attainment but saw a slight improvement of 4% in the outcomes for this category. Goals regarding community access and recreation were challenging due to COVID-19 limits on programming and closures of many community and recreational facilities. Although KSCL continued to support individuals to attain their goals and follow the SMART goal model, most of 2020 went into a virtual and limited supports.

In Nelson, we received 4 referrals for 1:1 Community Inclusion Support and in Creston we received 1 referral. We were able to offer ongoing support for each person referred. In Castlegar, we received 2 referrals for individuals under our short-term response contract and 1 referral for an individual who ended up moving and not receiving services.

## Community Inclusion – Adult Group

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 group activities that support physical, mental, emotional health and social inclusiveness for the individuals.

The following is the Outcomes Grid for the Community Inclusion – Adult Group and Program results for 2020:

| DAY PROGRAM – ADULT |   |   |                           |                      |             |                        |      |        |
|---------------------|---|---|---------------------------|----------------------|-------------|------------------------|------|--------|
|                     | Objective   | Indicator   | Applied to                | Measured             | Source      | Obtained by            | Goal | Actual |
| Effectiveness       | Maintain & improve quality of life                    | % totals for the Goal Type/s: Emotional Wellbeing, Physical Wellbeing, and Material Wellbeing | all Adults in Day Program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW              | 100% | 62%    |
|                     | To develop/maintain family/friend & community contact | % totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion                | all Adults in Day Program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW              | 100% | 53%    |
|                     | To realize an individualized goal                     | % totals for the Goal Type/s: Rights and Self Determination                                   | all Adults in Day Program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW              | 100% | 65%    |
|                     | To develop/maintain life & self-care skills           | % totals for the Goal Type/s: Personal Development  | all Adults in Day Program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW              | 100% | 53%    |
| Efficiency          | To maintain full capacity in programs                 | # of referrals/service enrollments  | all Adults in Day Program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW & Prog Coord | 100% | 100%   |
| Access              | Accessing community & recreation activities           | % totals for the Goal Type/s: Social Inclusion  | all Adults in Day Program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW              | 100% | 48%    |

**Conclusion:** In Nelson and Castlegar, we received no new referrals to our Adult group programs. This was due to challenges brought by Covid-19 and the fact that people were not moving into the area or seeking out new programs for most of the year, out of caution.



Participation in the day programs was reduced significantly by most participants in mid-March as concerns regarding the pandemic rose and restrictions stayed in place until June. Slowly through out the summer and into the end of 2020, most participants had resumed their support through the program, though some still have not returned or have reduced attendance.

Lastly, KSCL’s Covid protocols & WorkSafeBC occupancy limit for our buildings has limited our capacity for both Adult group gatherings indoors. Combined with limited community and recreational activities proved challenging in the spring & winter of 2020.

## Employment

KSCL has 2 supported Employment programs in Castlegar and Nelson serving both Adult and Youth individuals.

The following is the Outcomes Grid for the SE Program results for 2020:

| 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 1/20 - Dec 31/20 | ShareVision | Site SRCW           | 100%              | 99%    |
|                      | To develop/maintain individualized employment skills                  | % totals for the Goal Type/s: Personal Development and Self Determination | all SE participants                            | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW           | 100%              | 47%    |
| Efficiency           | To ensure there is staff trained to provide support to the SE program | # of trained staff  | SE staffing                                    | Jan 1/20 - Dec 31/20 | ShareVision | Program Coordinator | All staff members | 100%   |
|                      | Maintaining paid employment for over 3 mths or more                   | % of individuals who retained employment over 3 mths                      | all SE participants                            | Jan 1/20 - Dec 31/20 | 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 1/20- Dec 31/20  | ShareVision | Program Coordinator | 4                 | 2      |

**Conclusion:** The onset of the Global Pandemic in March meant that most individuals’ employment was temporarily on hold. There was a huge concern in keeping all employed individuals safe while at work and employers had to adhere to WorksafeBC safety protocols, which set out occupancy limits.

In Nelson, there were no new referrals to the SE program in 2020 and there were no new businesses who hired people supported by the program. Only 2/8 individuals have yet to return

to work but have a promise of their job resuming some day. We continue to support them to maintain skills relevant to their employment and communication with their Employers.

In Castlegar, the Employ Me Program had 2 new referrals in 2020. One (1) of the individuals was a youth who decided not to participate in the program and the other adult individual is currently working in a temporary position for the purpose of developing their employment skills. Again, due to Covid-19 there were several employment placements on hold until it was safe for them to return. There was only 1 new Employer in 2020 although there was 1 previous Employer who hired a temporary employee while the regular employee was unable to work.

KSCL will continue to work to develop and bring awareness to this invaluable program through Trade Shows, Job Fairs and advertisement.

## Youth

KSCL has 2 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 enjoying recreation in their communities.

The following is the Outcomes Grid for the Day Program-Adults results for 2020:

| CHILDREN AND YOUTH |   |   |                  |                      |             |                               |              |        |
|--------------------|---|---|------------------|----------------------|-------------|-------------------------------|--------------|--------|
|                    | Objective   | Indicator   | Applied to       | Measured             | Source      | Obtained by                   | Goal         | Actual |
| Effectiveness      | Maintain/improve physical functioning and quality of life | % totals for the Goal Type/s: Emotional Wellbeing, Physical Wellbeing, and Material Wellbeing | Youth in program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW                     | 100%         | 88%    |
|                    | Maintain/develop family, friends & community              | % totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion                | Youth in program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW                     | 100%         | 34%    |
|                    | To realize an individual goal                             | % totals for the Goal Type/s: Rights and Self Determination                                   | Youth in program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW                     | 100%         | 60%    |
|                    | To develop/maintain life & self-care skills               | % totals for the Goal Type/s: Personal Development  | Youth in program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW                     | 100%         | 38%    |
| Efficiency         | To maintain full capacity in programs                     | # referrals less the # of exits for the program   | Youth in program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW/Program Coordinator | 0 or greater | 0      |
| Access             | Access community & recreation activities                  | % totals for the Goal Type/s: Social Inclusion  | Youth in program | Jan 1/20 - Dec 31/20 | ShareVision | Site SRCW                     | 100%         | 50%    |

**Conclusion:** In 2020, the Nelson the Youth Program had 1 new referral and 2 youth age out and receive support through our Adult programs. In Castlegar there were 4 referrals, with 1 deciding not to attend. The program also had an additional 2 participants exit the program.

We continue to reach out to MCFD to connect with families of youth in need of support. KSCL's group programming for youth experienced many challenges due to Covid-19 and KSCL had to temporarily cancel all group programming early in the year until we had proper safety protocols in place.

KSCL was able to begin offering some group programs again with the use of virtual connection tools such as Microsoft Teams and Facetime. KSCL continues to recognize barriers such as after-school scheduling challenges and lack of youth participation.

In 2021 our goal is to maintain and seek new connections with child and youth resources in the community such as the Nelson and District Youth Centre, local School Districts, and the Family Support Institute. We continually seek feedback from youth and their families as to what interests are not being met and how can we increase attendance.

## Satisfaction Surveys – 2020 Results

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In Fall of 2020, we conducted six (6) different Satisfaction Surveys. A Permanent Employee, a Casual Employee, a Family/Caregiver, a Stakeholder, an Individual and a Board of Director surveys. The following is a summary of the results.

### Employees

#### Permanent Survey

- **37 out of 91 (41%) of permanent staff responded to the survey.**
- On a scale of 1-10 – the average was 6.2 for level of happiness at work
- 73% said they would refer someone to work at KSCL.

#### Casual Survey

- **21 out of 48 (44%) casual staff responded to the survey**
- Casual staff report that they are 77% happy at work.
- 86% (+8pts) said they would refer someone to work at KSCL.

The Permanent & Casual Surveys each gave a different perspective to the KSCL work environment. Each survey identified issues and the feedback was valued & heard for both.

Here are the action plans & goals for 2021 based on the survey results.

### **Program Managers:**

Staff want to know about background experience/education that gives them a solid understanding & respect for the good work front-line workers do. These Managers are well versed in supporting and caring for individuals and families alike. This experience is invaluable in relating to frontline work.

Last year's goal (2020) was to spend a day at each and every site, sadly COVID-19 changed all plans, and this did not happen.

Therefore, once we can return to worksites in person, each Manager will work a day at each worksite they manage.

### **Worksite stresses:**

- COVID-19 & mental health issues
- by reminding the Regular staff of our Employee Assistance Program, HumanaCare, and providing a 2-day training on Mental Health.
- For Casuals employees we encourage to submit your \$30 for any activity that contributes to your health.
- Staff were appreciative of any online training, or resources I provided on my monthly E.D. Communications. It was recognized that staff want more communication, so I ensure the E.D. monthly communication has relevant and current information for staff every month.

Team issues and tension seem to have carried forward from 2019, and 2020 did not help with dealing with COVID issues. Therefore for 2021, Professional Development needs to focus on these areas once again as well as stress management and leadership.

Another goal for KSCL will be to conduct a Mental Health "specific" survey in early 2021.

### **Workload/job duties:**

KSCL is always thinking of how we can be efficient and effective and reduce paper. We have utilized ShareVision for years, but the version was outdated, so KSCL has implemented a new version of Sharevision, with more features. This started in late 2020 and will be implement in January 2021.

For employee appreciation there still seems to be an overwhelming consensus that the monthly amount/per staff at worksites was the popular vote. This allows staff & co-workers to do what they want, when they want. Therefore, KSCL will keep this ongoing method of appreciation.

For Casual employees, the SRCW are authorized to recognize those that go above & beyond by giving a gift card as they see appropriate. In the spring, we recognized the front-line workers, working in a Pandemic with \$40 gift cards. Then in December, as we couldn't have our annual Christmas Party, all staff received a \$50 grocery card for Christmas. We had an overwhelming response to how appreciative the staff were of these recognitions. COVID-19 created an exponential amount of stress due to potential outbreaks and safety. KSCL wanted to recognize

their dedication and perseverance in working the front lines and simply coming to work with these fears.

### **Hiring new staff and wages:**

- Implementation of dedicated HR Managers - Scheduling & Recruitment Manager & a Training and Staff development Manager for supports to staff.
- Utilizing portability clause that assists KSCL to hire staff from other agencies with their recognized Wage
- As well, the last year wage lifts were 5.3% which brings wages better aligned to IHA and School District. April 1,2021, more lifts 5.5% - 5.9% for Union, and 2.25% for Non-Union.
- We know the Non-Union differences in wages is unfair and KSCL is continuing with advocacy to bring those Non-Union staff wages back in line with Union staff wages.

## **Family/Caregivers**

We had a total of 24 respondents for this survey, which is an increase from the 20 in 2019 and 16 in 2018.

Of those who did respond, all were very happy and satisfied with the level of services that KSCL provides.

The only feedback we received:

- Improved communication specific to the individual served with respect to decision making would be appreciated, more involvement with family when big decisions need to be made.
- 100% of Family/Caregiver participants would recommend KSCL services.

KSCL goal for 2021 is to continue to engage family/caregivers to participate in KSCL services and programs.

## **Stakeholders**

There was an increase to 16 participants from 13 in 2019 and 9 in 2018. Those who did respond were from:

- MCFD or CLBC – 19%
- Professional that works with KSCL – 25%
- Business that supplies/serves KSCL – 13%
- Supported employer of KSCL clients – 25%
- Community business that is familiar with KSCL – 13%
- Other – 6%

Of the above, 44% of participants are not familiar with KSCL's website and 9 participants provided their email address to receive bi-annual newsletter.

All were somewhat to very familiar with/aware of KSCL's services and overall were happy and satisfied with all topics discussed. There was only 1 comment that could be acted upon; KSCL could work with other community organizations to benefit those we serve. There were 5 participants that gave their email address for the Newsletter.

## Individuals

44/84 participated in the survey. This was an increase from 22 in 2019. This is a representation of 52% of those we deliver services to. The questions focused on areas of; Community; Friendships; Accessibility; How you are treated (rights/responsibilities); Planning/Goals; Participation in events/Skill Development.

Majority of individuals are satisfied (80% like their programs) and like the programs/events they are involved in. Lowest positive question in the survey was in rights and responsibilities. The responses indicate that individuals are aware of their rights and responsibilities, but need help remembering and putting into practice. KSCL staff will implement real life examples and discuss in all program curriculum. As well, KSCL can look at other best practices of other agencies.

Some of the feedback that can help KSCL with changes are Talk more to "me", more games, outing, more/different outings, love cooking program, more one-to-one time; go for walks, listen to music; movies/outings; more art room/games room, hang out with friends; comfortable chairs at day program, like coffee group and library.

## Board of Directors

There were 9 respondents this year, which is up from 6 in 2019. Knowledge of KSCL Board & the functioning of the Board results were as follows:

- 89% are familiar with the board, strategic plan, and committees.
- 100% of board members are aware of what is expected of them.
  - Ie. Read the minutes, reports and other materials in advance.
- Familiar with Governance P&P – 100% agreed.
- Maintain confidentiality Difference of opinion Promote KSCL/our work President is well prepared for meetings.
- 89% agree that all board members support the decisions that are made.

No issues were identified other than ensuring orientation takes place prior to survey.

The Executive Director will continue to update Board members on Strategic Priorities and keep new Board members informed and oriented on action plans and current events, locally & provincially. Board members will be asked if anyone has training or professional development they would like to attend.

## Combining all the Data

To summarize this report in an understandable way all KSCL outcomes data is combined and fed into our Five (5) Strategic Priorities, set out in our 2018-2021 Strategic Plan. Therefore, the KSCL Program and Services 2020 Outcomes and the Satisfaction Survey 2020 Results are integrated and fed into the Five Priorities, which are broken into Objectives. These Objectives outline and guide KSCL on all our outcomes with regards to business functions, how we support & listen to all our Stakeholders, deliver our services and lead the Society with current & future goals.

## Outcomes for 2020 – Update & Progress

In October 2020, the Board & Stakeholders were informed of where we are at with our KSCL 2018-2021 Strategic Plan, which encompasses our Five (5) Strategic Priorities, Objectives for all KSCL's Outcomes.

### Effectiveness

| <b>GOAL:</b> Increase Staff's ability to access training opportunities  |                       |                          |                        |
|---|-----------------------|--------------------------|------------------------|
| Build a workforce that reflects expertise, professionalism, mutual support and respect  |                       |                          |                        |
| Objective   | Action Plan           |                          |                        |
|   | Who is Responsible    | Indicator of Success     | Completion Date/Review |
| Strategy for staff training<br>1. Specific training/orientation for each new employee<br>2. \$5000/per employee Grant for training (2019)<br>3. Renewal of certificates & in-house trainers – adjusted to zoom training for 2020. | Program & HR Managers | Completed & Ongoing 100% | Oct 2020               |

| <b>GOAL: Increase Staff's education (specifically)</b>  |                       |                      |                          |
|---|-----------------------|----------------------|--------------------------|
| Build a workforce that reflects expertise, professionalism, mutual support and respect                                  |                       |                      |                          |
| Objective   | Action Plan           |                      |                          |
|   | Who is Responsible    | Indicator of Success | Completion Date/Review   |
| Strategy for staff training/safety – throughout career  |                       |                      |                          |
| 1. Offer of ongoing training opportunities on KSCL Website & emailed to each staff                                      | Program & HR Managers | Ongoing              | Reviewed Sept (annually) |
| 2. KSCL Website – RESOURCES – added all our Safety Plans on COVID-19 to assure employees of our due diligence on safety | Program Managers      | Ongoing/updated      | Oct 2020                 |

## Efficiency

| <b>GOAL: Recruit &amp; Retain Employees</b>   |                    |                      |                        |
|---|--------------------|----------------------|------------------------|
| Build a workforce that reflects expertise, professionalism, mutual support and respect.   |                    |                      |                        |
| Objective   | Action Plan        |                      |                        |
|   | Who is Responsible | Indicator of Success | Completion Date/Review |
| Strategy to recruitment & retention   |                    |                      |                        |
| 1. Two Employee Handbook – outline our employee benefits – one for Union & one for Non-Union  | Admin Staff        | Completed - 100%     | Nov 2019               |
| <b>GOAL: Revise HR recruitment Incentives</b>   |                    |                      |                        |
| Build a workforce that reflects expertise, professionalism, mutual support and respect.   |                    |                      |                        |
| Objective   | Action Plan        |                      |                        |
|   | Who is Responsible | Indicator of Success | Completion Date/Review |
| Strategy to Recruitment Incentives  |                    |                      |                        |
| 1. Health & Wellness Program – outline specific benefits & reimbursements on KSCL Website - <b>Employee Recognition under Careers</b> |                    |                      |                        |
| 2. Surveys - Ongoing inquiries to improve retention/recruitment/employee appreciation ideas.  | Admin Staff        | Completed - 100%     | Oct 2020               |
| 3. Gift certificates given out in 2x in 2020 due to non-events being able to be done (ie. Employee appr/Christmas party)              |                    |                      |                        |



## Service Access

| <b>GOAL: Increase Independence for Individuals</b><br>Change Goals & Goal tracking to align with 8 Life Domains to satisfy individualized goals.                                    |                           |                             |                               |
|---|---------------------------|-----------------------------|-------------------------------|
| <i>Objective</i>  | <i>Action Plan</i>        |                             |                               |
|   | <i>Who is Responsible</i> | <i>Indicator of Success</i> | <i>Completion Date/Review</i> |
| Strategy to re-build Goals & Goal Progress for implementing individualized goals<br>1. Change the goal platform to the 8 Life Domains & find ways to improve goal progress tracking | Program Coordinator       | completed                   | Spring 2020                   |
| <b>GOAL: Increase Home Share Access to Sharevision</b><br>Review existing ShareVision version to add all Home Share Providers to KSCL ShareVision                                   |                           |                             |                               |
| <i>Objective</i>  | <i>Action Plan</i>        |                             |                               |
|   | <i>Who is Responsible</i> | <i>Indicator of Success</i> | <i>Completion Date/Review</i> |
| Strategy to build Home Share “site”<br>2. Review with ShareVision current limitations with version.<br>3. Improve the goal platform to Life Domains                                 | E.D.                      | completed                   | Fall 2020                     |

## Stakeholder Feedback & Satisfaction

| <b>GOAL: Increase positive community profile</b><br>Enhance our community inclusion that strengthens the profile of KSCL, our services and those we support  |   |   |  |
|--|---|---|--|
| <i>Objective</i>   | <i>Action Plan</i>                          |   |  |
|  | <i>Who is Responsible</i>                   | <i>Indicator of Success</i>               | <i>Completion Date/Review</i>                  |
| Strategy to increase Community Profile<br>1. Advertising <ul style="list-style-type: none"> <li>• Art walks at local business</li> <li>• Brochures in community</li> <li>• Chamber – Trade Show</li> </ul> 2. Arm Band sponsor with Celgar Pulp – Be SEEN campaign | Program Coordinator & HR Coord.<br><br>E.D. | Completed & Ongoing 100%<br><br>Completed | Annually – repeat Fall<br><br>Winter 2018/2019 |

| <b>GOAL: Increase KSCL Staff appreciation</b>  |   |   |  |
|--|---|---|--|
| Build a workforce that reflects expertise, professionalism, mutual support and respect.  |   |   |  |
| Objective  | Action Plan   |   |  |
|  | Who is Responsible  | Indicator of Success  | Completion Date/Review   |
| Strategy for Staff Appreciation<br>3. Employee Survey Results <ul style="list-style-type: none"> <li>Regulars – monthly amount at worksite to do what they want.</li> <li>Casuals – SRCW authorized to recognize ongoing w/gift cards.</li> </ul>  | Program Coordinator & HR Coord.   | Completed & Ongoing 100%  | Nov 2019   |
| <b>GOAL: Improve the recruitment efforts for the Board of Directors</b>  |   |   |  |
| Improve capacity of the Board of Directors with a focus on representing KSCL in the community.   |   |   |  |
| Objective  | Action Plan   |   |  |
|  | Who is Responsible  | Indicator of Success  | Completion Date/Review   |
| Strategy to increase Community Profile<br>1. Recognize the expertise/connections. <ul style="list-style-type: none"> <li>Place current Board on KSCL Website</li> </ul> 2. Board education <ul style="list-style-type: none"> <li>Invite Board of Directors to train opportunities/events</li> </ul> 3. Virtual conferences/meetings for Board – Eg. BCNPHA<br>4. Surveys – reviewed results, shared with stakeholders and changed implemented as identified | Program Coordinator & HR Coord.<br><br>E.D.<br><br>Board<br><br>Admin Staff | Completed & Ongoing 100%<br><br>Completed<br><br>Completed<br><br>Completed | Annually – renew in Fall<br><br>Winter 2018/2019<br><br>Fall 2020<br><br>Fall 2020 |

## Extenuating & Influencing Factors for 2020

- COVID-19 Pandemic changed everything.
- Ongoing B.C. restrictions as of January 2021 affecting the in-person services.
- Society changing services to virtual, re-gearing KSCL to operate within the restrictions such as programming virtually and smaller groups, lack of community services and events to attend.
- Flexibility for family member, assisting with emergency funding, useage of respite funds, contract management changes.
- Individuals job losses, financial loss, assisting with application for social benefits/funding (one time only, or specific to 2020).
- Administration staff unable to attend in-person staff meetings, events, lack of community involvement, lack of staff-to-staff involvement, culture change. Teaching technology for virtual communication.
- Administration office was the hub of training, open door policy, now changed to locked door to screen & limit capacity in the building, mask requirements for all indoor access.

## Business Function & Administrative Functions

| <b>GOAL: Increase Awareness of KSCL's Home Share Program</b>   |                           |                             |                               |
|--|---------------------------|-----------------------------|-------------------------------|
| <i>Objective</i>   | <i>Action Plan</i>        |                             |                               |
|  | <i>Who is Responsible</i> | <i>Indicator of Success</i> | <i>Completion Date/Review</i> |
| Advertising & KSCL Information Strategy  |                           |                             |                               |
| 1. Home Share Brochure and Advertising   | Admin Staff               | Completed - 100%            | Sept 2019                     |
| <b>GOAL: Increase KSCL profile by including leadership, personal development and rights with new Website, Video and Brochures</b>  |                           |                             |                               |
| <i>Objective</i>   | <i>Action Plan</i>        |                             |                               |
|  | <i>Who is Responsible</i> | <i>Indicator of Success</i> | <i>Completion Date/Review</i> |
| Advertising & KSCL Information Strategy  |                           |                             |                               |
| 2. Video on our Services   | Admin Staff               | Completed - 100%            | Sept 2019                     |
| 3. Media company hired for photos and website & brochures updated  | Admin Staff               | Completed - 100%            | Sept 2019                     |
| 4. Trade Show attendance every April – COVID changed   | Staff                     | Completed – 100%            | April 2021 on hold            |
| 5. Chamber of commerce – ED connection, ED on the Board of Director  | E.D.                      | Ongoing                     | Elected on Feb 2021           |
| 6. Virtual events art shows, radio interviews, Art gallery involvement   | Staff & E.D.              | Ongoing                     | 2020 all year                 |
| <b>GOAL: Increase housing options in 3 communities to deliver exceptional services that give choice, inclusion &amp; quality of life a reality for people supported by KSCL.</b> |                           |                             |                               |
| <i>Objective</i>   | <i>Action Plan</i>        |                             |                               |
|  | <i>Who is Responsible</i> | <i>Indicator of Success</i> | <i>Completion Date/Review</i> |
| Strategy to respond to aging infrastructure & new build(s)   |                           |                             |                               |
| <b>NELSON</b>  |                           |                             |                               |
| 7. Build a suite at Teshi Home   | E.D. & Board              | Completed - 100%            | July 2019                     |
| 8. Laneway Home at Wasson St.  | E.D. & Board              | Pending                     | on hold                       |
| 9. Build apartments above Bigby Place  | E.D. & Board              | Pending                     | on hold                       |
| <b>CASTLEGAR</b>   |                           |                             |                               |
| 10. Affordable housing project – Hired Makola Development Services – progress is BCH at the PPA level  | E.D. & Housing Committee  | Ongoing - 20%               | Oct 2020                      |

| <b>GRAND FORKS</b>                                    |                     |               |            |
|---|---------------------|---------------|------------|
| 11. Combine to KSCL Condo's into 1 to share resources | E.D. & Prog Manager | 100% complete | April 2020 |

## Outcomes for 2021

These results will be shared with all Stakeholders on the KSCL Website and encompassed in our 2020 Annual Performance Analysis, which is formally presented at the 2021 Annual General Meeting planned for June 2021.

The next Outcome Measurement Plan for 2021 will work in conjunction with current operational Strategic plan (2018-2021) organized into any of the Five (5) Strategic Priorities and the new Strategic Priorities from the 2022-2025 Strategic Plan being conducted in October/November 2021. All the continuing or new goals within each Strategic Priorities will built upon on the 2020 results or incomplete goals.

The 2021 Outcomes Measurement Plan will be completed in the Spring of 2022 and presented at the KSL Annual General Meeting in June 2022.

**GOAL : KSCL will revise all Priorities at the next Strategic Plan, to be held in October 2021.**