



KOOTENAY SOCIETY FOR COMMUNITY LIVING

2023 Outcomes Measurement Plan

Mission statement

The services KSCL provides will promote, advocate, and create opportunities for individuals and families to be included in their community.

Vision Statement

Be a responsive and inclusive service provider in Community Living.

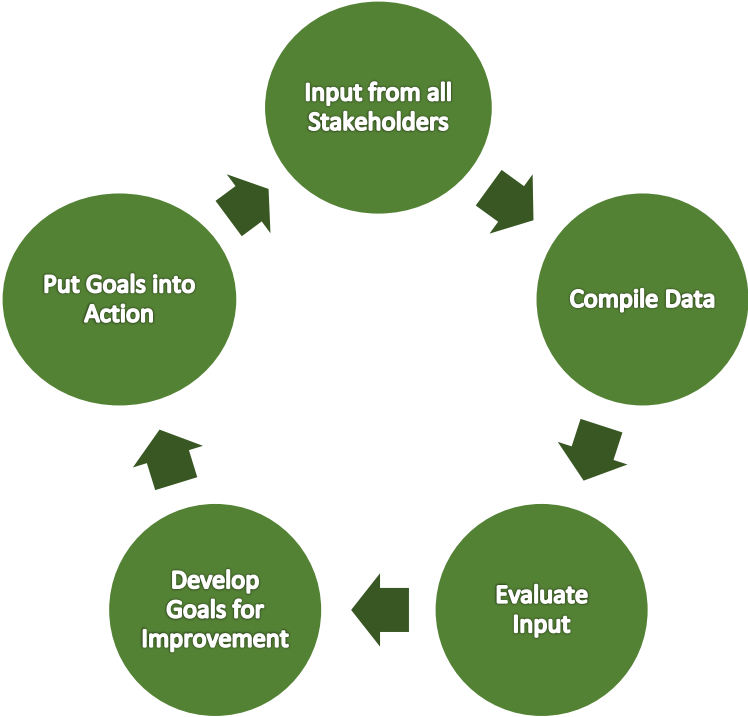
**Completed April 2024
By Kathleen Elias,
Executive Director**

Contents

- Data Collection..... 2
- Data Integrity of the Outcomes System..... 2
- Program Logic Models & Outcome Grids..... 3
- KSCL Services & Programs – 2023 Outcomes 3
 - Residential Programs 4
 - Home Share..... 5
 - Community Inclusion – Adult 1 to 1..... 6
 - Community Inclusion – Adult Group..... 7
 - Employment..... 8
 - Youth..... 9
- Satisfaction Surveys – 2023 Results 10
 - Employees (Permanent & Casual) 10
 - Stakeholders 12
 - Individuals 12
 - Board of Directors..... 12
- Combining all the Data..... 13
- Outcomes for 2023 – Update & Progress 13
 - Effectiveness 13
 - Efficiency..... 14
 - Service Access 14
 - Stakeholder Feedback & Satisfaction 15
 - Extenuating & Influencing Factors for 2023 16
 - Business Function & Administrative Functions..... 17
- Outcomes for 2024 18

Data Collection

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

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

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 – 2023 Outcomes

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 2023 there were five (5) Residential Programs in Castlegar serving 19 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 2023:

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 1/23 - Dec 31/23	ShareVision	Goalkeeper	100%	56%
	Maintain/develop family, friends & community	% totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion	Individuals in staffed residential	Jan 1/23 - Dec 31/23	ShareVision	Goalkeeper	100%	51%
	To realize an individual goal	% totals for the Goal Type/s: Rights and Self Determination	Individuals in staffed residential	Jan 1/23 - Dec 31/23	ShareVision	Goalkeeper	100%	70.5%
	To develop/maintain life & self-care skills	% totals for the Goal Type/s: Personal Development	Individuals in staffed residential	Jan 1/23 - Dec 31/23	ShareVision	Goalkeeper	100%	46%
Efficiency	To maintain full capacity at each residential site	% of months within a year at full capacity	Residential services	Jan 1/23 - Dec 31/23	ShareVision	Site SRCW	100%	95%
Access	Access community & recreation activities	% totals for the Goal Type/s: Social Inclusion	Individuals in staffed residential	Jan 1/23 - Dec 31/23	ShareVision	Goalkeeper	100%	57%
	To expedite program services	% of individuals referred & accepted into residential programs	Individuals referred to KSCL	Jan 1/23 - Dec 31/23	Referrals	Program Manager	100%	100%

Conclusion: In 2023 KSCL did not reach our intended target of 100% in all areas, as well there was a small decrease of the overall percentages of 3% compared to the data collected in 2022. In 2023, KSCL supported two residents who requested a change in their living environment to move to a new staffed living home operated by KSCL. Also, there was one new resident who moved into a staffed living home in Castlegar. KSCL provided residential support for 33 individuals in 2023. There was some movement which caused vacancies for short periods throughout the year however by the end of 2023 all sites were at full capacity.

Home Share

KSCL has one (1) central Home Share program that provides services in several communities in the Kootenays. In 2023 there were 15 Home Share Providers in our program, serving 15 Individuals on January 1/23 and by December 31/23, there were 9 Home Share Providers serving 12 individuals. The following is the Outcomes Grid for the Home Share Program results for all of 2023:

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 1/23 - Dec 31/23	ShareVision	Home Share Manager	100%	46%
	Maintain/develop family, friends & community	% totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion	Individuals in homeshare program	Jan 1/23 - Dec 31/23	ShareVision	Home Share Manager	100%	74%
	To realize an individual goal	% totals for the Goal Type/s: Rights and Self Determination	Individuals in homeshare program	Jan 1/23 - Dec 31/23	ShareVision	Home Share Manager	100%	No individual chose a goal that fit this category
	To develop/maintain life & self-care skills	% totals for the Goal Type/s: Personal Development	Individuals in homeshare program	Jan 1/23 - Dec 31/23	ShareVision	Home Share Manager	100%	70%
Efficiency	To recruit home share providers	# of recruited home share providers, approved	home share providers screened	Jan 1/23- Dec 31/23	ShareVision	Home Share Manager	3	0%
Access	To establish timelines in getting home share providers approved	% of home studies completed in 3 months	home share providers applied	Jan 1/23 - Dec 31/23	ShareVision	Home Share Manager	within 3-month time	0%

Conclusion: In 2023 KSCL did not reach our intended target of 100% instead there was an overall decrease in the percentages of 34%. This large decline was directly due to the need to halt all CLBC referrals of individuals and recruitment of Homeshare providers while the KSCL Home Share Manager was on leave. Instead, the focus remained on maintaining the program until future planning was completed. During this process KSCL had supported an individual to move out of one Homeshare placement and into another Homeshare placement that was already supporting another individual. As well, a youth receiving support through MCFD who was living with a KSCL Homeshare provider transitioned to CLBC services and was referred to KSCL for Homeshare support so that their current home environment didn't change.

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 2023:

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 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	64.5%
	Maintain/develop family, friends & community	% totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion	Individuals in community-based programs	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	66.5%
	To realize an individual goal	% totals for the Goal Type/s: Rights and Self Determination	Individuals in community-based programs	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	70.5%
	To develop/maintain life & self-care skills	% totals for the Goal Type/s: Personal Development	Individuals in community-based programs	Jan 1/23 – Dec 31/23	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 1/23 – Dec 31/23	ShareVision	Nelson Prog Manager & CO Supervisor	100%	100%
Access	Access community & recreation activities	% totals for the Goal Type/s: Social Inclusion	Individuals in community-based programs	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	67%

Conclusion: In 2023 KSCL did not reach our intended target of 100%, although since 2022 there was only a slight decrease of .5% from the overall percentages. It is recognized that many goals require continued updates to ensure that they are meeting the needs and interests of the individuals and therefore when a goal is tried and found to be unsuccessful the outcome in that category is a lower percentage. KSCL teams have been responsive to these changes and work to ensure goals are changed quickly when discovered to be not meeting the needs of the individual.

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 2023:

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 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	59%
	To develop/maintain family/friend & community contact	% totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion	all Adults in Day Program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	49%
	To realize an individualized goal	% totals for the Goal Type/s: Rights and Self Determination	all Adults in Day Program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	62%
	To develop/maintain life & self-care skills	% totals for the Goal Type/s: Personal Development	all Adults in Day Program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	61%
Efficiency	To maintain full capacity in programs	# of referrals/service enrollments	all Adults in Day Program	Jan 1/23 – Dec 31/23	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 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	29%

Conclusion: In 2023 KSCL did not reach our intended target of 100%, as well since 2022 there was a decrease of 11% from the overall percentages. This decrease was as direct result of changes in the supervisory team in Nelson which impacted the data collected for goal reporting.

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 2023:

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 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	100%
	To develop/maintain individualized employment skills	% totals for the Goal Type/s: Personal Development and Self Determination	all SE participants	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	60.5%
Efficiency	To ensure there is staff trained to provide support to the SE program	# of trained staff	SE staffing	Jan 1/23 – Dec 31/23	ShareVision	Program Manager	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 1/23 – Dec 31/23	ShareVision	Program Manager	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 1/23 – Dec 31/23	ShareVision	Program Manager	4	(8) 100%

Conclusion Our programs currently support a total of 43 job placements that are hired by 27 employers within our two communities (Castlegar and Nelson). 10 of the employees work independently plus one of the individuals in Nelson has her own business selling arts and crafts. There are currently 10 individuals actively job-seeking.

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 2023:

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 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	58%
	Maintain/develop family, friends & community	% totals for the Goal Type/s: Interpersonal Relationships and Social Inclusion	Youth in program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	35%
	To realize an individual goal	% totals for the Goal Type/s: Rights and Self Determination	Youth in program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	No individual chose a goal that fit this category
	To develop/maintain life & self-care skills	% totals for the Goal Type/s: Personal Development	Youth in program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	70%
Efficiency	To maintain full capacity in programs	# referrals less the # of exits for the program	Youth in program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW/Program Manager	0 or greater	(7 referral minus 11 exits) -4
Access	Access community & recreation activities	% totals for the Goal Type/s: Social Inclusion	Youth in program	Jan 1/23 – Dec 31/23	ShareVision	Site SRCW	100%	No individual chose a goal that fit this category

Conclusion: In 2023, there were 7 new referrals between each of the programs in Castlegar and Nelson however it has been found that the interest to participate has been less positive. In some circumstances the families were not aware of the referral from MCFD and in others the youth were not interested in engaging in social activities. The overall attendance continues to average at 2-3 individuals within each of the programs. Adjustments are made to the activities offered although attendance continue to remain the same. In 2024, a goal of participation will be set and tracked for all youth so that KSCL meets their objective to support youth to access community and recreational activities.

Satisfaction Surveys – 2023 Results

The surveys were emailed to all active employees at KSCL, and the results were kept completely confidential. The goal of these surveys is to get a better understanding of how employees are feeling so we can try and implement changes that will make KSCL a better place to work.

Employees (Permanent & Casual)

Permanent Employees

In review of the Permanent Employee's Survey two areas stood out as areas that need work on for 2024. Teamwork and Staff Recognition/Appreciation.

Every year the surveys ask about staff feeling supported, safe, and experiencing a positive workplace. Although 100% of staff said they contribute to a respectful workplace, only 90% of staff feel like their teams treat each other respectfully. This indicates that 10% of staff are not aware / or have not recognized that their behavior/attitudes are negatively affecting the team. This indicates a lack of self-awareness, which is the ability to understand and control your own emotions/actions and helps to understand how these affect the emotions and actions of others.

Also, although most staff are feeling supported and psychologically safe, it sounds like teamwork/co-worker issues are prominent/on-going issues. In 2023 KSCL did invest in Lumina and other workshops that worked on teamwork, however the surveys indicate this isn't resonating. Therefore, HR will look at self-awareness and teamwork building exercises for staff meetings and Professional Development for 2024. We will also implement team building exercises at the staff meetings.

For the second issue of staff not feeling appreciated, although it's virtually impossible to connect with each/every staff, daily/weekly, we endeavor to share & acknowledge at different times how KSCL values staff. When sharing the results of the Survey, we reminded staff of how KSCL invest in staff in a variety of ways such as:

- Professional Development – we invest in Staff by paying for their time and use limited resources on a variety of yearly Professional Development. This past year we heard Mental Health & Respectful Workplaces, More Kaylee and Palliative/dementia supports, which we provided. We also ensure that all staff receive training to start with MANDT, 1st Aid, and assist staff to get your Class 4.
- Feedback/Communication – Administration & Managers take the opportunities to share/and give ongoing feedback at staff meetings, SRCW meetings, and OH&S meetings. As Executive Director I try to attend at least 3-4 departmental staff meetings. This way I can personally hear from staff & hear the challenges that staff face in their daily job functions. We also have HR Managers available to assist at any time.

- Appreciation - we also recognize there are those employees that do go above and beyond. This is very much appreciated and if we know about it then HR staff can send an impromptu thank-you cards, gift care, or phone calls. Additionally, the On-Call Manager always shares with the admin team if a staff is struggling/or has a family crisis/or a health challenge. We are there to assist with short-term leaves and recognize these events in the staff's personal life.
- Health - we also encourage a healthy lifestyle by offering reimbursement for your health and wellness. Although it's not much it's something we can do at \$50/year, which is not funded.
- Communication - Emma keeps everyone up to date on events at KSCL via the newsletter, and now there is 2-way communication through ShareVision logs. Emma will consider the ask for more community events, recipes, community resources and more residential events.
- Social media – Shelley does a great job of utilizing our Socials for highlights of events, individuals, employees, and Employers of self-advocates.
- Time-Off (Lieu/Vacation) - Our HR Department works hard at balancing all the requests for time off for employees, trying to accommodate and have flexibility for you to take lieu time and holidays or to be with family.
- Yearly Evaluations - Lastly the yearly evaluations are a positive event to have a one-on-one meeting with the staff's Coordinator or Program Manager to set goals that align with KSCL's goals and have a feedback session on their performance.

Although there is always room for improvement, we will continue to improve upon the Survey results and feedback. Additionally, we did share the results with all Staff in February 1/24, so they are aware we do hear them, and the Survey data is a valuable tool for improvement.

Casual Employees

There was a resounding theme in the surveys that Casuals are happy to work for KSCL however their orientation felt rushed, and they would all like to have had more time for Onboarding. The Administration team recognized that new employees needed a better process for their general orientation and this feedback confirms that there need to be some improvements in our process.

Emma and Denise (HR Managers) will now have a 1-day process that will be booked for new hires, on a dedicated day, where new employees come into the office for the day, do the training videos, complete training on ShareVision, complete paperwork, review P&Ps, have a Q/A session and meet the Administration staff and other new Casuals.

Another positive change will be to include more topics/information in the monthly Newsletters and indicate all upcoming Professional Development opportunities (online/in-person). Although Casuals feel they aren't offered the Professional Development (P.D.), it's difficult as the Casual employee is utilized to fill-in so a Regular staff can attend the P.D.

For 2024 Professional Development suggestions were professional boundaries, mental health, communication, nutrition, stress management, FASD, Trauma Crisis, and other dual diagnosis.

Stakeholders

There was an increase from 16 respondents to 27 for 2023 of which - 52% family, 6% professional/funder, 4% home Share provider, 15% Member of KSCL, 19% Supported Employer, 4% community service. The majority of the above accessed KSCL Staffed Residential, or KSCL Employment and KSCL Community Inclusion. There were no issues with satisfaction for work/performance or how KSCL treats the persons served during services. Administration was always available for inquiries/feedback; however, some stakeholders would like more emails regarding news/communication.

100% of Stakeholders believes that KSCL promotes community awareness and inclusion. Only 45% use the KSCL website and those that use it said it was useful, however more information on Activity Calendars would be nice. (Nb. KSCL uses social media as a communication method too).

Very positive comments and feedback from the Stakeholders. There was no feedback other than more transportation could be provided, which is individual specific, and we don't know who is asking for this as the surveys are anonymous.

Individuals

Only 12 Responses in 2023, which is down from 2022. 8 were from a Residential Group Home, 1 from Home Share, 2 were with Employment program, 8 were from CO/Bigby Day Program (some individuals are in dual programming) and 1 from Youth/Teen program.

With the low response rate, it's apparent that trying to get responses via an online survey is not working. The Program Manager will work with SRCW and Program/Resident Coordinators to impress upon them the importance of these Surveys. If KSCL does not know how we are delivering services and if we aren't hearing from the people receiving the services, we have no gauge for improvements or changes. To ensure we get feedback from "person served", KSCL will change to an "in-person" survey/interviews for 2024 Surveys.

Of the 12 respondents there seems to be no "area" to work on except offering more variety in activities such as Yoga, more music and parties, and different times for programming such as weekends.

Board of Directors

Most Board members are well informed and agree or are learning the process of being a Board Member for KSCL. There is a lot to learn in the first year and it does take time to familiarize yourself with Succession Plan, Governance P&P Manual, and Strategic Plan.

One item does stand out and that is the formal criteria/process to evaluate the ED. This is outlined in the Governance P&P, which was recently reviewed & updated for 2023. It states on Page 8 & 9 how the ED Eval is conducted and by whom.

The Board reviewed this process and have agreed to make no changes to the Governance P&P Manual at this time.

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 2021-2025 Strategic Plan. Therefore, the KSCL Program and Services 2023 Outcomes and the Satisfaction Survey 2023 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 2023 – Update & Progress

In June & September 2023, the Board & Stakeholders were informed of where we are at with our KSCL 2021-2025 Strategic Plan, which encompasses our Five (5) Strategic Priorities, Objectives for all KSCL’s Outcomes.

Effectiveness

GOAL: Improve on-boarding for new staff Build a workforce that reflects expertise, professionalism, mutual support, and respect			
<i>Objective</i>	<i>Action Plan</i>		
	<i>Who is Responsible</i>	<i>Indicator of Success</i>	<i>Completion Date/Review</i>
Strategy for onboarding new staff 1. On-boarding day to complete all new employee criteria. 2. Competency Training on Sharevision by completing training modules at the office	Program & HR Managers	Completed & Ongoing	Summer 2024
GOAL: Person-centered approach – training to change staff culture Reinforce training for the workforce that builds on Person-centered approach			
<i>Objective</i>	<i>Action Plan</i>		
	<i>Who is Responsible</i>	<i>Indicator of Success</i>	<i>Completion Date/Review</i>
Strategy to improve person-center approach 1. CLBC Funded 35 hr/wk position for PCP approach & access to community 2. MANDT/training focusing on PCP training and curriculum change	HR Managers & Co Supervisor	Completed	Fall 2024

Efficiency

GOAL: Self-Advocates – tailor services to meet individuals needs/perspectives			
Increase community awareness of KSCL Services and improve communications with staff.			
Objective	Action Plan		
	Who is Responsible	Indicator of Success	Completion Date/Review
Strategy to improve services 1. Create opportunities to discuss individual’s perspective – group/ind mtgs. 2. Communicate through newsletter upcoming events for individuals	SRCW/Supervisors	Ongoing	2024
GOAL: Share resources for Professional Development opportunities with other agencies			
Work & learn from other agencies in the West Kootenays to create efficiencies in costs.			
Objective	Action Plan		
	Who is Responsible	Indicator of Success	Completion Date/Review
Strategy to share resources 1. Each agency brings in resources such as a meeting space, food, shared travel costs, hotels for the trainer. 2. Have options to provide training online if required.	HR Manager & Program Manager	Ongoing	2024

Service Access

GOAL: Increase service offerings in Castlegar			
Expand KSCL services/supports for individuals in the Castlegar community.			
Objective	Action Plan		
	Who is Responsible	Indicator of Success	Completion Date/Review
Strategy to expand 1. Opening a new Build with 8 apartments and 5 bed residential	KSCL Board & E.D.	Ongoing	October 1/2024

GOAL: Increase service offerings & housing in Nelson Expand KSCL services/supports for individuals in the Nelson community.			
<i>Objective</i>	<i>Action Plan</i>		
	<i>Who is Responsible</i>	<i>Indicator of Success</i>	<i>Completion Date/Review</i>
Strategy to expand <ol style="list-style-type: none"> 2. ED part of a Nelson group looking at affordable housing in Nelson 3. Reviewing Bigby to go up 1 storey at existing building for apartments 	Exec. Director	Ongoing	2024/25

Stakeholder Feedback & Satisfaction

GOAL: Increase / improve communication via the Newsletter Enhance our Newsletter to communicate areas as suggested in the Survey feedback.			
<i>Objective</i>	<i>Action Plan</i>		
	<i>Who is Responsible</i>	<i>Indicator of Success</i>	<i>Completion Date/Review</i>
Strategy to improve Newsletter <ol style="list-style-type: none"> 1. Increase awareness of OH&S Issues. <ul style="list-style-type: none"> • Mthly summary of issues/events for OH&S Committee. • Events in the community to attend • Events that residential & C.I. are putting on/invites • Celebrations & highlights on Socials 	Social media & Managers	Ongoing	Monthly - repeated

GOAL: Resources for Self-Advocacy for individuals Utilize existing staff resources for a self-advocacy working group that plan events.			
<i>Objective</i>	<i>Action Plan</i>		
	<i>Who is Responsible</i>	<i>Indicator of Success</i>	<i>Completion Date/Review</i>
Strategy for Self-advocates to access community <ul style="list-style-type: none"> • CI started a group to have regular planning meetings that are executed mthly. • Broaden job searches to new industry such as dispensaries • Provide safe environments for individuals to join socials/blogs 	RCWs	Ongoing	2024/25

GOAL: Improve the recruitment efforts for the Board of Directors			
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			
1. Board education			
Invite Board of Directors to train opportunities/events	E.D.	Completed	Ongoing
• Virtual conferences/meetings for Board – Eg. BCNPHA	Board	Completed	Ongoing
2. Surveys – reviewed results, shared with stakeholders and changed implemented as identified	Admin Staff	Ongoing	Fall 2024/25

Extenuating & Influencing Factors for 2023

- Human Resources was dealing with a rise in teamwork issues/conflicts that took time away from planning for future changes. Staff leaves for medical, maternity, and short-term illnesses and managing these leaves were on the rise, with no themed reasons, just a variety of personal issues for front-line staff.
- Home Share Manager went on a Long-Term medical leave, so Home Share went into a maintenance of existing home shares and no recruitment took place. New Temporary Home Share Manager hired early 2024.
- Employ ME program is going through a change to moving individuals into less supports and removing services to gain independence to do their job independently.
- Organizational Chart change where the Program Manager oversees all the 24/7 residential and we have eliminated the SRCW in Bigby/CD House. Implemented 2 Program Coordinators in Nelson/Castlegar & a Residential Coordinator in Grand Forks. Also, a part-time Asset Manager that will combine in 2024 with another part-time position.
- CLBC provincially refused to fund extra monies that were funded for Management & Exempt to address inversion of pay. CLBC also still not funding proper WorkSafeBC rate increase, increase in food, gas, kms, and general supplies. Very difficult to balance the budget for this fiscal.
- Two years of retro-active pay for 2022, 2023 were paid out in 2023, took time away from Payroll Manager to implement new procedures for payroll.

Business Function & Administrative Functions

GOAL: Increase Awareness of KSCL & our Services			
<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. Utilizing social media and attending & organizing community events – to keep KSCL exposure in the community	Admin & Coordinators	Ongoing	reoccurring monthly
GOAL: Increase KSCL profile by including leadership and staff			
<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. Trade Show attendance every April – COVID changed – Board work booth too. 3. Chamber of commerce – ED connection, ED on the Board of Director 4. Art shows, Art gallery involvement, Golf tournaments, sponsored & supported	Staff E.D. Staff & E.D.	Ongoing Ongoing Ongoing	Annually Annually Annually
GOAL: Increase housing options in 2 communities to deliver exceptional services that give choice, inclusion & quality of life a reality for people supported by KSCL.			
<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) NELSON 1. Laneway Home at Wasson St. 2. Build apartments above Bigby Place	E.D. & Board E.D. & Board	Pending Pending	Strat Plan – Fall 2025
CASTLEGAR 3. Affordable housing project. Makola Development Services –BCH announcement for funding increase	E.D. & Housing Committee	building	October 1/2024

Outcomes for 2024

All the 2023 year's results will be shared with all Stakeholders on the KSCL Website and encompassed in our 2023 Annual Performance Analysis, which is formally presented at the 2024 Annual General Meeting planned for June 18, 2024.

The next Outcome Measurement Plan for 2024 will continue the work in conjunction with current operational Strategic plan (2021-2025) which encompasses the Five (5) Strategic Priorities. All the continuing or new goals within each Strategic Priorities will be built upon on in the 2024 Outcomes and presented at the 2025 Annual General Meeting.

GOAL: To complete all goals within the Strategic plan by 2025. New Strategic Plan will be developed in Fall 2025 for the next 5-year plan. (2026-2030).