Community Living
VICTORIA

Different abilities. One community.

OUTCOME MANAGEMENT RESULTS

January 2013 – December 2013

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INTRODUCTION

The Outcome Management System is designed to be responsive to the needs of the persons served, as well as provide valuable management information. The Outcome Management System is a guiding and decision making tool that is helpful for the Community Living Victoria management team and the Board of Directors in monitoring and making program improvements. Community Living Victoria's Outcomes System identifies areas of strength, weakness and opportunities and possible threats. This is the 11th report in a series of continuous outcome reports. It is based on outcome data and measurable results collected for the period January 2013 to December 2013.

The Outcome Management System identifies the service areas: Residential Services (Community Housing), Supported Independent Living & Supported Apartment Living (Supportive Housing), and Community Inclusion (Day) Services (Community Integration), Parent Support (Community Services Coordination), Home Sharing (Host Family Services), Host Agency (Self -Directed Community Supports and Services: Flexible Supports Planning) and Employment Services (Community Employment Services). Each service area has measures of effectiveness, efficiency, access and satisfaction. The satisfaction surveys for individuals supported and families (conducted in Jan/Feb 2014) and staff feedback sessions (held in June 2013) assisted us to set goals for 2014. Relevant demographic information is collected for each of the individuals served by the organization through our ShareVision database.

The Board of Directors reviews the Outcomes Management Results Report and provides any comments and recommendations to the Executive Director. A summary of the highlights of the Outcomes Management Results are included in our Annual Report each year. In addition, the report is available on our website.

ACTION PLAN UPDATE FOR 2013 GOALS

INDIVIDUALS SUPPORTED DEMOGRAPHICS ACTION PLAN

1. Completion of phase two of ShareVision (all reports that calculate characteristics, accommodations, critical incidents, participation lists, care plans and exit summaries are readily accessible). **Update:** All reports completed and in operation (characteristics, accommodations, critical incidents, med errors, annual requirements)
2. Fact Sheets completed for all program participants in ShareVision to facilitate accurate and reflective characteristics reports**. Update:** Completed (5 need Date of Birth)
3. 2 hour learning sessions on ShareVision are held on a regular basis for all staff to attend at a time that is convenient for them. **Update:** Over 25 sessions held, 120 staff attended the formal training and 20 others trained with their supervisors.

RESIDENTIAL SERVICES ACTION PLAN

1. 100% annual completion of PCP for each person in residential services. **Update:** 92% of PCPs were completed.
2. **Effectiveness:** Individuals will be supported to achieve their goals. **Update:** 81% of goals were attempted or achieved.
3. **Efficiency:** Focus upcoming training on: aging issues, values training - enhancing the quality of life for the people we support, choices and self-determination. **Update:** 12 sessions were held in 2013.
4. **Efficiency:** 80% of staff in our residential services will be proficient in entering individual's information in ShareVision. **Update:** 97% of residential staff received training; 92% are proficient.
5. S**atisfaction:** Individuals will have opportunities to make choices and decisions in their lives**. Update:** 65% of participants in our residential services focus groups said yes, 12% said sometimes, 24% said no.
6. **Service Access:** Accommodation requests are met. **Update:** 96% of accommodation requests were met.

COMMUNITY INCLUSION ACTION PLAN

1. Continued goal of 100% annual completion of PCP for each person attending community inclusion programs. **Update:** 91% of PCP's were completed.
2. Reach our 90% target of goals being attempted. **Update:** Achieved. (91%).
3. **Effectiveness: CAP/Satellite**: 10 hours per week will be dedicated to employment support to facilitate the employment goals of individuals in the program. **Update:** Achieved.
4. **Effectiveness: CAP/Satellite:** 90% of individuals within the retirement age range will explore 2 activities at a community center in the Victoria area. **Update:** 37% of individual's explored retirement related activities.
5. **Effectiveness: Ralph Street**: Participants have opportunities to try 2 new activities. **Update:** Achieved.

6. **Efficiency**: **Ralph Street**: 100% of permanent staff at Ralph Street will be Delegation of Task (DOT) trained in order to complete glucometer testing; 80% of permanent staff will be DOT trained to administer insulin injections. **Update:** 100% regular staff trained in glucometer testing; 50% of regular staff were trained in insulin injections.
7. **Efficiency**: 80% of staff will be proficient entering Individuals information in ShareVision. **Update:** 100% of Community Inclusion staff were trained; 84% are proficient.
8. **Satisfaction:** Individuals have the opportunity to participate in a range of activities they enjoy. **Update:** 100% of participants in our focus groups were pleased with their activities.
9. **Service Access:** Accommodation requests are met**. Update:** 95% of requests were accommodated.

SUPPORTED LIVING ACTION PLAN

1. Continued goal of 100% annual completion of PCPs for each person in these programs. **Update**: Achieved.
2. Reach our 90% target of goals being attempted. **Update**: Achieved (94%)
3. **Effectiveness**: Individuals will learn at least one new independent living skill. **Update:** Achieved (93%).
4. **Effectiveness**: Individuals requiring additional or different supports will be indentified with a planning process put in place to address their changing needs. **Update**: Both programs provided specific enhanced planning and services for 9 individuals.
5. **Efficiency**: SIL individuals are actively involved in at least 2 community resources. **Update:** Achieved (100%).
6. **Efficiency:** 80% of SAL individuals will independently ask for assistance from building manager to repair something in their suites. **Update**: 46% were successful; 23% had no need; 31% required assistance.
7. **Satisfaction:** Individuals report that they are able to make meaningful choices about their life. **Update:** 77% of individuals in our focus groups indicated yes; 23% said no.
8. **Service Access:** Accommodation requests are met**. Update:** 93% were accommodated.
9. **Service Access:** Efforts are made that raise the profile, awareness and understanding of SIL/SAL services. **Update**: Local and provincial activities described on page 28.
10. **Service Access**: Additional subsidies or alternatives to high housing/living costs will be sought after. **Update**: 5 people were supported to attain more affordable housing.

HOME SHARE ACTION PLAN

1. Continued goal of 100% annual completion of PCP for each person in Home Share. **Update:** 94% of PCP's were completed within the specified time frame.
2. Reach our 90% target of goals being attempted. **Update:** 89% of identified goals were attempted.
3. **Effectiveness**: Obtain new office and meeting space to provide better access for individuals and families to meet with coordinators**. Update:** Achieved.
4. **Effectiveness**: Home Share providers will feel supported and maintain retention with CLV**. Update:** Achieved (84%).

5. **Efficiency:** 60% of Home Share providers will use Sharevision to document relevant information for the people they support. **Update:** 62% of Home Share Providers were trained in Sharevision.
6. **Satisfaction:** Individuals have the opportunity to participate in a range of activities they enjoy. **Update:** 86% of individuals in our Home Share focus group enjoyed the activities they were involved in.
7. **Service Access:** Accommodation requests are met. **Update:** 100% of requests were accommodated.

HOST AGENCY ACTION PLAN

1. Continued goal of 100% annual completion of PCPs for each person in program. **Update:** 94% of PCPs were completed within the specified time frame.
2. Reach our 90% target of goals being attempted. **Update:** 89% of goals were attempted or achieved.
3. **Effectiveness**: Host Agency providers will feel supported and maintain retention at 80% with CLV. **Update:** Achieved. 80% retention rate.
4. **Effectiveness**: Obtain new office and meeting space to provide better access for individuals and families to meet with coordinators. **Update:** Achieved.
5. **Efficiency:** 60% of Host Agency providers will use ShareVision to document relevant information for the people they support. **Update:** 37% of contractors have been trained to use Sharevision.
6. **Satisfaction**: Individuals have the opportunity to participate in a range of activities they enjoy. **Update**: Too small of a sampling but 5/5 surveyed indicated satisfaction with their activities.
7. **Service Access:** Accommodation requests are met. **Update:** 100% of requests were accommodated.

EMPLOYMENT SERVICES ACTION PLAN

1. Continued goal of 100% annual completion of Employment Plans for each person attending the program. **Update**: 100%.
2. Reach our 90% target of goals being attempted. **Update**: 97% (82/84).
3. Customize the employment plan section on ShareVision**. Update:** Continuous adjustments to improve over the year were accomplished.
4. **Efficiency**: Host 2 forums designed for employer education. **Update**: 100 participants in our spring event (Candidly Speaking) and a 2nd one in October (with Mark Wafer).
5. **Effectiveness**: Facilitate 4 info sessions (communication, stress and anxiety, co-worker relationships). **Update:** 12 sessions held but changed in scope, size and format to smaller groups and more specific to individual needs.
6. **Effectiveness:** Secure 15 new job placements. **Update:** 14 new job placements.
7. **Satisfaction:** Attain job enhancements for those who have indicated they would like to pursue one. **Update**: 8/13 people (62%).
8. **Service Access**: Increase positions in employment sectors that are underrepresented through ES employees (utilities, technology, tourism, retail/wholesale, construction and general manufacturing). **Update**: Positions found this year in underrepresented sections were: laborer, office assistant and a retirement home position.
9. **Service Access:** Accommodation requests are met**. Update**: 100%.

PARENT SUPPORT ACTION PLAN

1. 100% of individuals will have a completed PCP. **Update**: Achieved (100%).
2. 80% of goals identified in PCPs have been attempted. **Update:** Achieved.
3. **Effectiveness:** Families are supported to obtain emergency preparedness supplies. **Update**: All 8 families received information, supplies and training in emergency preparedness.
4. **Effectiveness**: Families are linked and connected to at least 3 community supports. **Update**: 100% of the families were linked to more than 3 community supports.
5. **Efficiency**: One guest speaker will be organized on a topic of interest to families. **Update:** Due to logistics, this goal was not attained.
6. **Efficiency**: Increase the available casual staffing in this program to accommodate coverage when required**. Update:** Casual posting resulted in 2 applicants trained and used throughout year to 80% coverage.
7. **Satisfaction:** Participants report increased Early Childhood Development knowledge and implementation of age appropriate play (& learning) of children under the age of 6. **Update:** 100% of families received this information in various formats over the year with 2/8 rating it as excellent and 6/8 rating it as good.
8. **Service Access:** Accommodation requests are met. **Update**: Achieved (90%).

YOUTH SERVICES ACTION PLAN

1. Increase from 50 to 65 youth supported in our Autism Services in 2013. **Update**: 69 youth accessed Autism services in 2013.
2. Include all youth in our services in our ShareVision system: **Update**: All youth associated with Autism, Teen Community Connections, Children and Youth with Special Needs and VOCYL are now entered into the ShareVision system.
3. Increase our infrastructure to support the growth of our youth services. **Update**: A new program manager was added to the management team in June 2013 to meet the increasing program growth needs. Additional support hours were provided to assist the team accomplish some of the administration tasks.
4. Increase our support to families through the United Way funding (workshops, 1:1 advocacy, resource development). **Update**: Extensive support was provided to over 250 families with additional UW funding. This included 180 meetings, coordination of multi-disciplinary teams, transition planning, hosting workshops, co-organizing a resource fair, developing an e-newsletter that is sent out monthly to 530 people.
5. Secure continued funding for our TCC program**. Update**: Contract renewed with additional funding for enhanced support to youth who require higher levels of support.
6. Secure continued funding for VOCYL to continue their work in middle schools. **Update:** VOCYL had funds transferred from prior year in addition to a $15,000 grant from Children's Foundation of Vancouver Island and $7,000 from Telus making the 2012/13 financially viable as well as a beginning to the 2013/14 year.

INDIVIDUAL SATISFACTION ACTION PLAN

1. Continue to offer opportunities to try new activities in the Community Inclusion programs. **Update**: A variety of new activities were explored.
2. Provide a 2nd session for individuals on ways to increase personal choice and decision making**. Update**: a group of individuals and staff attended a self-advocates conference, "My Community Too"; homes provided specific examples of how this is achieved in their home (see Appendix I, page 57)**.** Training was provided for 17 staff on Future Planning and Informed Consent; funds were set aside to fund individuals to create a Representation Agreement for themselves.
3. Continue to seek employment opportunities for those in Community Inclusion programs who want to work. **Update**: With 10 hours a week dedicated to this, 1 individual has now obtained a job.

STAFF SATISFACTION ACTION PLAN

1. The Executive Director will host 2 sessions for focused employee feedback and input. **Update**: two sessions were held in June 2013, with a follow-up report of results. This was reviewed by the management team and goals established for the next year.
2. CLV will plan one fun event that will address employee appreciation. **Update**: Hosted a seasonal party (Dec. 18th, 2013) and "Eat, Drink, Learn and Be Merry" event (Nov 7, 2013)
3. We will improve the feedback mechanism for evaluations at all levels of the organization. **Update**: Updated the existing feedback form for supervisory staff, re-circulated it, feedback used in evaluations. ED sought out input from supervisors on program manager evaluations.
4. The orientation process will be reviewed and recommendations made for implementation**. Update:** Orientation manual and process reviewed in Nov. 2013; revised procedures began implementation in Dec. 2013.

FAMILY SATISFACTION ACTION PLAN

1. Financial, infrastructure, and succession planning to ensure continued family support. **Update:** Retained new family support worker, provided extensive training cross over time and applied for Gaming Grant and United Way funding.

ACTION PLAN UPDATE FOR 2014 GOALS

INDIVIDUALS DEMOGRAPHICS ACTION PLAN

1. Completion of phase three of ShareVision development (all critical documents added, summary reports at program/agency level, H& S inspections online, on call information available). **December 2014.**
2. Fact Sheets completed for all program participants in ShareVision for Autism and TCC to facilitate accurate and reflective characteristics reports. **June 2014.**
3. Medical Diagnosis is captured more concisely in ShareVision**. December 2014.**

COMMUNITY INCLUSION ACTION PLAN

1. 100% annual completion of PCP's for each person in Community Inclusion Services. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014.**
3. **Effectiveness: CAP/Satellite**: 10 hours per week will be dedicated to employment support to increase the number of individuals working by 1. **December 2014.**
4. **Effectiveness: CAP/Satellite** - 90% of individuals under 30 years of age will explore 2 new community activities. **December 2014.**
5. **Effectiveness: Ralph Street**: Relocate the Satellite and Ralph St. program sites to better suit the needs of the individuals**. Dec 2014.**
6. **Efficiency**: 100% of staff will be proficient using ShareVision to enter individual's information and communicate with each other. **December 2014.**
7. **Satisfaction**: Individuals have the opportunity to participate in a range of activities they enjoy. **December 2014.**
8. **Service Access:** Accommodation requests are met. **December 2014.**

RESIDENTIAL ACTION PLAN

1. 100% Annual Completion of PCP's for each person served in Residential Services. **December 2014.**
2. Reach 90% target of goals being achieved or attempted. **December 2014.**
3. **Effectiveness:** Focus upcoming training on: aging issues; behavioral support, values training, self-determination and choices. **December 2014.**
4. **Efficiency:** 100% of staff in our residential services will be proficient in entering individual's information in ShareVision. **December 2014.**
5. **Satisfaction:** Individuals will have opportunities to make choices and decisions in their lives**. December 2014.**
6. **Service Access:** Accommodation requests are met. **December 2014.**

HOST AGENCY ACTION PLAN

1. Continued goal of 100% annual completion of PCP's for each person in program. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014**.
3. **Effectiveness:** Hire a new coordinator to respond to new referrals from community. **December 2014.**
4. **Effectiveness**: Host Agency providers will feel supported and we will maintain an 80% retention rate. **December 2014.**
5. **Efficiency:** 60% of contractors will use ShareVision to document relevant information for the people they support. **December 2014.**
6. **Satisfaction**: Individuals have the opportunity to participate in a range of activities they enjoy. **December 2014.**
7. **Service Access:** Accommodation requests are met. **December 2014.**

HOME SHARE ACTION PLAN

1. Continued goal of 100% annual completion of PCP's for each person in Home Share. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014.**
3. **Effectiveness**: Hire a new coordinator to respond to new referrals from the community. **December 2014.**
4. **Effectiveness**: Home Share providers will feel supported and maintain retention with CLV. **December 2014.**
5. **Efficiency:** 80% of Home Share providers will use ShareVision to document relevant information for the people they support. **December 2014.**
6. **Satisfaction:** Individuals have the opportunity to participate in a range of activities they enjoy. **December 2014**.
7. **Service Access:** Accommodation requests are met. **December 2014.**

SUPPORTIVE LIVING ACTION PLAN

1. Continued goal of 100% annual completion of PCP's for each person. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014.**
3. **Effectiveness**: A plan to disburse pre-paid grocery cards equitably among SIL and SAL participants is developed and implemented. **December 2014.**
4. **Effectiveness**: % of individuals who report having learned at least 1 new independent living skill (SIL and SAL). **December 2014.**
5. **Efficiency:** 50% of all SIL and SAL participants have participated in an education session on tenancy rights and responsibilities (Including household maintenance). **December 2014.**
6. **Efficiency**: 100% of individuals in SIL and SAL have a designated person they contact in an emergency. **December 2014.**
7. **Satisfaction**: People report satisfaction with the support they receive from the support staff. **December 2014.**
8. **Service Access:** Accommodation requests are met. **December 2014.**
9. **Service Access:** Efforts are made that raise the profile, awareness and understanding of SIL/SAL services. **December 2014.**

10. **Service Access**: Additional subsidies or alternatives to high housing/living costs will be sought. **December 2014**.

EMPLOYMENT ACTION PLAN

1. Continued goal of 100% annual completion of Employment Plans for each person attending the program. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014**.
3. Customize the employment plan section on ShareVision**. December 2014.**
4. **Efficiency**: Host a forum designed for employer education/engagement. **Spring 2014.**
5. **Efficiency**: Co-host 1 workshop for employees focused on employment readiness (grooming, presentation, resumes etc). **Fall 2014.**
6. **Effectiveness**: Partner with WorkBC to support 5 individuals to access their enhanced resources to improve employment outcomes**. December 2014.**
7. **Effectiveness:** Secure 15 new job placements. **December 2014.**
8. **Satisfaction:** Employees report feeling satisfied with level of support from program. **December 2014.**
9. **Service Access**: Increase employment opportunities by utilizing an updated marketing package /presentation and set up informational interviews with 5 new businesses in town **December 2014.**
10. **Service Access**: 80% of accommodation requests are met. **December 2014.**

PARENT SUPPORT ACTION PLAN

1. 100% of individuals will have a completed PCP. **December 2014.**
2. 80% of goals identified in PCP have been attempted. **December 2014.**
3. **Effectiveness:** PSP parents will have one training session (20 minutes or more) per month on child safety. **December 2014.**
4. **Efficiency**: PSP families will access three or more Community Resources. **October 2014.**
5. **Satisfaction:** PSP parents will report a higher level of satisfaction regarding information they receive in child safety and emergency preparedness**. December 2014.**
6. **Service Access:** PSP will advocate on families' behalf to obtain funding/subsidy for housing, childcare or PWD**. December 2014.**
7. **Service Access:** 80% of accommodation requests are met. **December 2014.**

YOUTH SERVICES ACTION PLAN

1. Secure an additional $15,000 to meet the financial requirements of VOCYL to operate in the 2014/15 school year. **September 2014.**
2. VOCYL will collaborate with 2-3 community programs and/or schools that have a like minded vision for inclusion, belonging and diversity in the 2014/15 school year to enhance programming**. December 2014.**
3. Increase youth participation rates in Autism Services social groups and day camps from 21,802 hours of support in 2013 to 22,250. **December 2014**.
4. Have all required forms and documents for all Youth Services entered on ShareVision. **December 2014.**
5. Produce a Youth and Family Handbook. **December 2014.**

6. Make connections in the WestShore to determine the need for and potential partnerships for the expansion of youth services. **December 2014.**
7. Complete program policies for Youth Services with implementation by **September 2014**.

INDIVIDUAL SATISFACTION ACTION PLAN

1. Continue to subsidize activities to enhance the community inclusion programs (i.e. sign language class, yoga class, music sessions, etc.) **December 2014.**
2. Financially assist individuals through accommodation requests where possible. **December 2014.**
3. Continue to offer opportunities to try new activities in community inclusion programs. **December 2014**.
4. Continue to seek employment opportunities for those who want to work. **December 2014.**
5. Organize a going away event for people in the SIL program to say goodbye to a long-time supervisor of the program. **May 2014.**
6. Individual have opportunities for choices and decision-making. Hold a training event for staff in residential services and a self-advocate session. **December 2014.**

FAMILY SATISFACTION ACTION PLAN

1. Obtain sufficient funding to maintain family support funding**. April 2014**
2. Purchase 2-3 iPads to support communication with individuals with communication barriers. **June 2014.**
3. Offer automatic emails of daily log notes to families requesting additional communication updates about their family member. **September 2014.**
4. Implement the newly enhanced orientation process to increase knowledge base of new staff. **March 2014.**

STAFF SATISFACTION ACTION PLAN

1. The revised orientation manual and procedures will be fully implemented including a training session for supervisors and senior staff who assist with orientations on the front line. **December 2014.**
2. 3 identified staff are enrolled in leadership courses**. December 2014.**
3. At least 6 sessions in the areas of training identified will be offered**. December 2014.**
5. Identify 2 staff teams and provide team building sessions to address inter-team struggles/issues. **December 2014.**
6. Implement the Scheduler for payroll/filling shifts**. December 2014.**
7. Utilize the new meeting space in the main building & a staff work station in Heritage building for meetings/quiet time to do work. **April 2014.**
8. Find new locations for the Satellite program and the Ralph Street program. **December 2014.**
9. Continue to enhance staff recognition – annual recognition at the AGM (Annual General Meeting), in the Grapevine, on the website and ShareVision. **December 2014.**
10. Plan 2 fun CLV events annually including 1 awareness event. **December 2014.**

GENERAL GROWTH AND CAPACITY:

1. Explore our capacity for growth and our future direction based on input from our Strategic Plan.
2. Complete the final stages of office/building renovations at the main office (basement, meeting room and new program manager office).
3. Renew website to provide higher profile and easier access to Self Advocacy information, families and youth services.

CHARACTERISTICS OF INDIVIDUALS SERVED

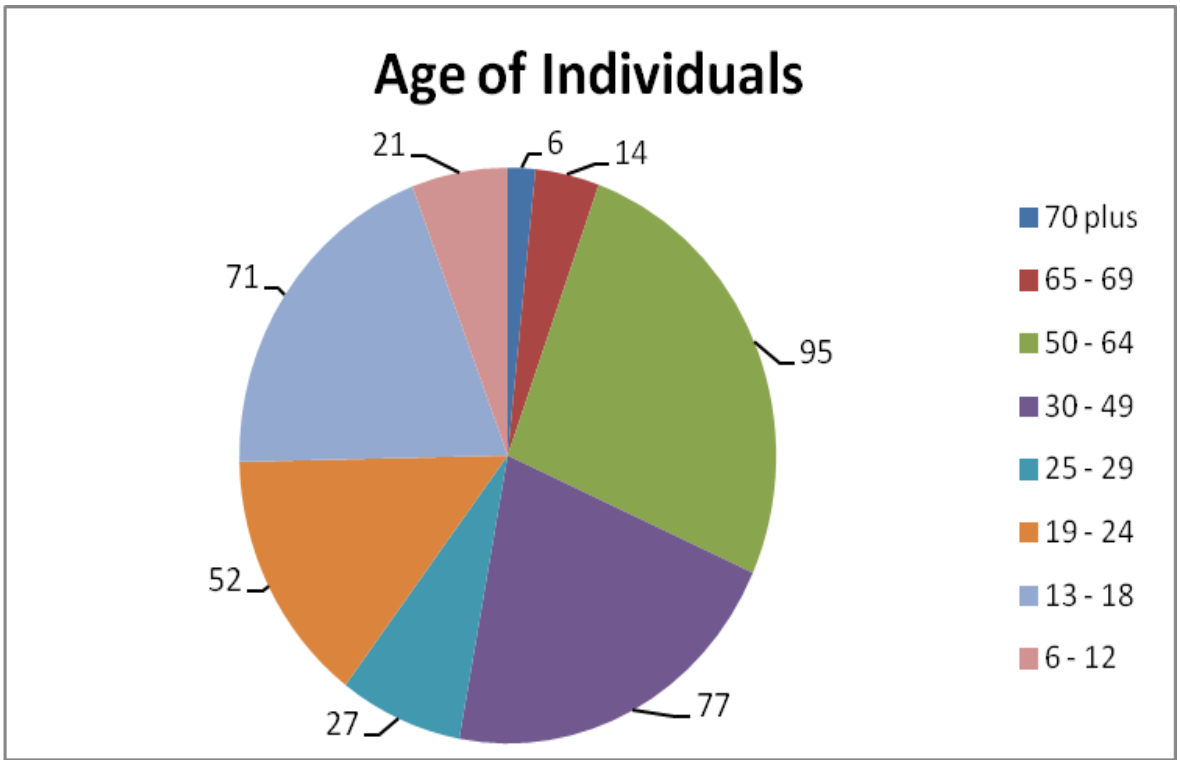
The following information is collected for individuals served by the Community Living Victoria for the purpose of better understanding who the individuals are and how best to provide support, given the demographics of the group.

AGE OF THE PEOPLE SUPPORTED BY CLV

The majority of people served by CLV continued for the second year to be either in the age range of 6-19 or in the 50-64 age groups. The total number of individuals included in the data collection is 368 so only an increase of 5 people overall in the last year. We broke youth down into smaller ranges to capture some of the typical service change triggers (over 13 programs, preschool care etc).

AGE

Age Group	# of individuals	%
70 +	6	2 %
65 – 69	14	4 %
50 - 64	95	26 %
30 - 49	77	21 %
25 – 29	27	7 %
19 – 24	52	14%
13 -18	71	19%
6 – 12	21	6 %
5 and under	0	0 %
Not specified	5	1 %
Total	**(368)**	**100%**



GENDER

Gender	# of individuals
Male	195
Female	171
Incomplete Data	2
Total	**368**

SERVICE AREA

Service Area	# of Individuals
Community Inclusion Programs	70
Employment Services	58
Parent Support Program	8
Residential Services	60
Supported Apartment Living	13
Supported Independent Living	31
Host Agency	38
Child & Youth with Special Needs	9
Home Share	51
Teen Community Connections	31
Autism Services	67
Family & Personal Support	450 plus
VOCYL (Victoria Opportunities for Community Youth Leadership)	35

Slight increases in Host Agency services with higher increases in VOCYL and Autism. Decline in TCC due mostly to proper exiting process.

NUMBER OF PEOPLE SUPPORTED IN CLV COMMUNITY INCLUSION PROGRAMS

Program Name	# of Individuals
Community Access Program	39
Marin Park Program	5
Ralph Street Program	6
Satellite Program	19
Kisber Program	1
Total	**70**

NUMBER OF PEOPLE SUPPORTED IN RESIDENTIAL SERVICES

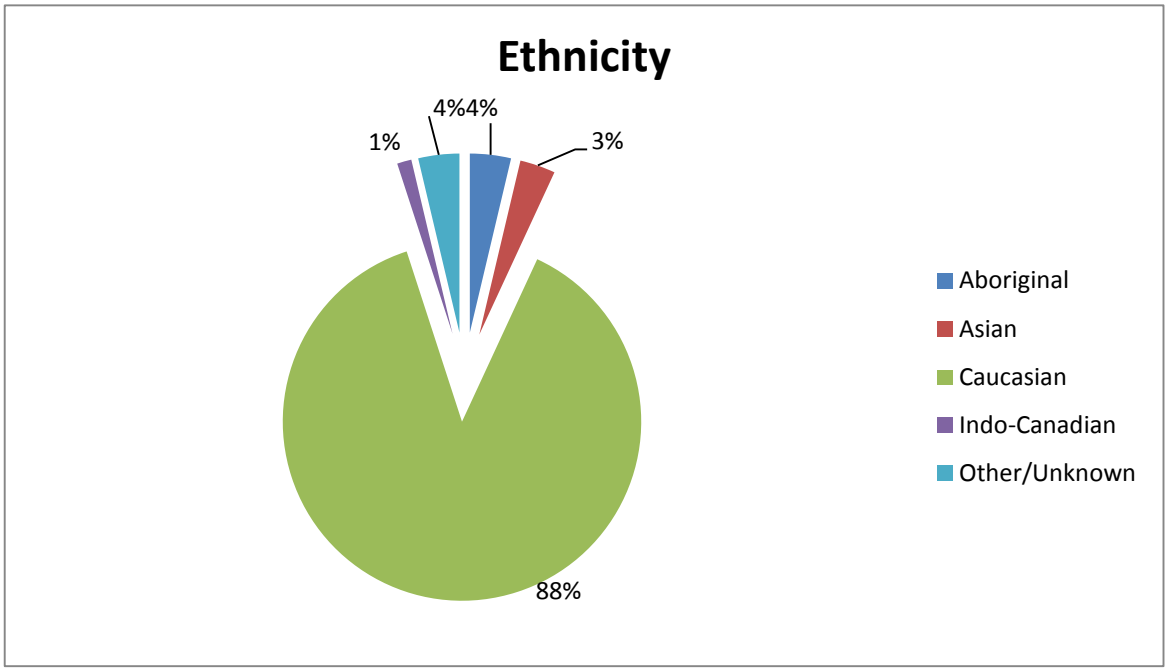
Name of Home	# of Individuals
Jeffree Home	4
Lindsay Home	4
Tyndall Home	5
Mariposa Home	4
Marin Park Home	4
McKenzie Home	6
McRae Home	6
Redfern Home	5
Cedar Hill Home	3
Wilcox Home	5
Burnside Home	4
Brock Home	4
Orillia Home	4
Dalhousie Home	2
Total	**60**

ETHNICITY

Ethnicity	# of individuals	%	Victoria STATS 2011	BC STATS 2011
Aboriginal/1st Nations/Métis	8	3.7%	4.2%	6.2%
Asian	7	3.2%	6.9%	17.2%
Caucasian	192	88%	84.5%	66.7%
Indo-Canadian	3	1.4%	2.2%	7.2%
Other/unknown	8	3.7%	2.2%	2.7%
Total Individuals	**218**	**100%**	**100%**	**100%**

ETHNICITY OF INDIVIDUALS SUPPORTED BY CLV

*** DATA NOT COLLECTED FOR AUTISM SERVICES DUE TO LACK OF INFORMATION**



INDIVIDUALS DEMOGRAPHICS ACTION PLAN

Tasks/Timelines:

1. Completion of phase three of ShareVision development (all critical documents added, summary reports at program/agency level, H& S inspections online, on call information available). **December 2014.**
2. Fact Sheets completed for all program participants in ShareVision for Autism and TCC to facilitate accurate and reflective characteristics reports. **June 2014.**
3. Medical Diagnosis is captured more concisely in ShareVision**. December 2014.**

Responsibility: Program Managers and Program Staff

COMMUNITY INCLUSION SERVICES

EFFECTIVENESS MEASURES	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
% of annually completed PCP's	98%	100%	91%
% of personal planning goals that have been attempted/achieved.	90%	90%	91%
CAP/SAT 10 hours per week will be dedicated to employment support to facilitate the employment goals of individuals in the program.	n/a	10 hours dedicated per week	Achieved
CAP/SAT 90% of individuals within the retirement age range will explore 2 activities at a community center in the Victoria area.	n/a	90%	**37% explored 2 activities (see comments below)
Ralph Street participants have opportunities to try 2 new activities.	100%	100%	100%
EFFICIENCY MEASURES	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
100% of Ralph St staff will be DOT(Delegation of Task) trained in order to complete glucometer testing and 80% of permanent staff will be DOT trained to administer insulin injections.	n/a	100% and 80%	100% trained in glucometer testing ; 50% in insulin injections
80% of all community inclusion staff will be proficient entering Individuals' information in ShareVision.	N/A	80%	100% trained 84% proficient
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of individuals who report they participate in a range of activities they enjoy.	95%	90%	100%
SERVICE ACCESS	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of accommodation requests on behalf of individuals that are met.	n/a	70 %	95%

SUMMARY AND DESCRIPTION OF RESULTS

The results in this area refer to our Satellite (SAT), Community Access Program (CAP) and our Ralph Street program. CAP and SAT are challenged with larger number of participants, limited space with many people experiencing aging issues. Ralph Street is a smaller, 1:1 program supporting 6 individuals who have complex physical and health-related needs.

Effectiveness Goals:
This year CAP and Satellite focused on researching retirement related activities in local community and retirement centers. We dedicated 20 hours for one staff person to research various retirement related activities. We hoped to find appropriate activities in senior's centers so individuals would be participating in their community. We discovered that timing of activities did not fit with the program times or individuals' HandyDART schedules which made this a difficult task to achieve. Staff also did their best to introduce participants to a variety of retirement related activities in the community. Some examples are: golf, line dancing, table tennis, and shuffle board at the local community centers. They also went bowling, played bingo, visited a variety of senior's centers and even tried their luck at the casino. **Many individuals were not interested in participating in these activities and in some cases only one in the group was interested in returning to the activity. We were not able to justify one staff person supporting one individual at the community activity as many others would remain unsupported.

Many individuals are experiencing age related health concerns, mobility issues and low energy levels. As a result many of these participants prefer on site activities especially in the afternoons. New activities introduced include: chair yoga, new computer games, accessing Facebook and spending time using the new iPad. These activities are in conjunction with the other activities offered at the programs. Our Monday retirement group continues to be a success. 3-5 individuals spend time in our Mariposa home once per week to enjoy a quieter more relaxed atmosphere.

Employment:
At CAP, We dedicated 10 hours per week from our existing staffing schedule to focus on employment support. We prioritized individuals interested in employment and focused on providing dedicated support to one person at a time. This individual obtained three different jobs this year - two of which were seasonal. He then received support to obtain employment at the local Tim Hortons. He works two shifts per week and requires hands on support to ensure the work is completed to the employer's satisfaction. The hours dedicated to employment support are fully utilized supporting one individual at this time.

All Ralph Street participants tried at least two new activities this year. New activities included sailing, walking along the breakwater, using the hot tub at the local pool and enjoying shows such as Stomp at the Royal theatre.

Efficiency Goals:
All permanent staff at Ralph St have been trained and are proficient in glucometer testing and 50% of the staff are trained in administering daily insulin injections. This training enables the team to effectively manage the individual's supports when a member or members of the team are away.

100% of the community Inclusion staff have been trained to use ShareVision and 84% are proficient at entering information. In July 2013 all staff moved to ShareVision for documenting daily journals and updating progress towards Person Centered Plans. Those who struggle have received additional training and will be coached on how to use the system effectively.

Service Access/Accommodation Requests:
We received 19 accommodation requests from individuals we support in our Community Inclusion programs under the following categories: 11 – Financial, 5 -Accessibility 3- Community. We were able to meet all but one of the accommodations.

Some examples of accommodations include: purchasing memberships to the disabled sailing association; advocating for additional staffing to support an individual with increasing mobility needs; financially assisting three individuals to go on a holiday with appropriate staffing support; increasing staffing hours so a group could go on a day trip to Vancouver and shop at IKEA; working with the Home and Community Care nurse to ensure one participant is able to receive her daily insulin injection in the community; and supporting an individual to change programs from Satellite to CAP to accommodate a person centered planning goal.

COMMUNITY INCLUSION ACTION PLAN

Tasks/Timelines:

1. 100% annual completion of PCP's for each person served in Community Inclusion Programs
2. Reach our 90% target of goals being attempted. **December 2014.**
3. **Effectiveness: CAP/Satellite**: 10 hours per week will continue to be dedicated to employment support to increase the number of individuals working by one. **December 2014.**
4. **Effectiveness: CAP/Satellite** - 90% of individuals under 30 will explore 2 new community activities: **December 2014.**
5. **Effectiveness:** Relocate the Satellite and Ralph St. program sites to better suit the need of the individuals. **December 2014.**
6. **Efficiency**: 100% of Community Inclusion staff will be proficient using ShareVision for entering individuals' information and communicating with one another. **December 2014.**
7. **Satisfaction**: Individuals have the opportunity to participate in a range of activities they enjoy. **December 2014.**
8. **Service Access:** Accommodation requests are met. **December 2014.**

Responsibility: Program Managers and Program Staff

RESIDENTIAL SERVICES

EFFECTIVENESS MEASURES	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
% of annually completed PCPs	98%	100%	92%
% of goals individuals were supported to achieve	n/a	90%	81% (150/186 goals)
# of training sessions related to aging, values including enhancing quality of life and self determination and choices.	4 sessions were held in 2012.	6 sessions	12 sessions were held (*see details below)
EFFICIENCY MEASURES	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
# of staff trained and proficient in entering information into ShareVision	n/a	80%	96% trained 91% proficient
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of individuals who indicated they have opportunities to make choices and decisions in their life.	84% Yes 13% sometimes	90%	63% Yes 28% No 8% sometimes
SERVICE ACCESS	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of requested accommodations that were met	($3900.00 to 28 people)	70%	96% of requests accommodated

SUMMARY AND DESCRIPTION OF RESULTS

Our efficiency and effectiveness goals for 2013 were developed after reviewing feedback received from the satisfaction surveys done in early 2013. The residential services in this section refer to our 14 staffed homes which range in size from two-person to six-person homes.

Effectiveness Goals:

We continued to measure the percentage of completed annual Person Centered Plans (PCPs) reaching 92% of individuals in residential services having their plans completed. This was lower than the previous year (98% in 2012) and the same as 2011 (92%). Some of the reasons for not completing an annual PCP on time included: serious illnesses, palliative care and death for 1 individual, complex behavioral challenges, and waiting for family members who live out of town to be able to attend the meetings. We continue to strive for 100% of plans completed.

The second effectiveness goal for residential services was the number of goals attempted or achieved for individuals. We were able to reach 81% of our goals achieved or attempted, this was below our expected result of 90%. Again, some of the same issues that prevented us from

completing the annual plan also meant that a number of goals were either discontinued or not yet started.

The third effectiveness goal for residential services was to have at least 6 training sessions related to areas that staff indicated they were most interested in: aging, and values, including enhancing quality of life, and self-determination (choices and decision-making) for the people we support. In addition to emergency training and other requested specific training, in the past year we were successful in supporting our staff and self-advocates with 12 training opportunities in the areas they had identified:

Aging:

- 24 people attended a number of dementia training sessions including a 2-day conference; 2 webinars; and 2 workshops
- 6 people attended an Occupational Therapy session on Supporting a Person at Home with declining mobility
- 2 people attended End-of-Life supports

Values:

- We launched our Conversations that Matter on-line training for staff in November 2013.

Enhancing Quality of Life:

- 3 people attended the TAO of Relationship Building
- 4 people attended Changing the Course of Autism

Self-Determination/ Choices and Decision Making:

- 4 community inclusion staff and 8 individuals attend a 2 –day self- advocate conference called 'My Community Too'
- 18 people attended Future Planning and Informed Decision Making

Efficiency Goal:

Our efficiency goal was to have at least 80% of our residential staff trained and proficient in using ShareVision. We were very pleased to have 96% of our staff trained and 91% who felt they were proficient at entering information. By the end of 2013 all staff moved to ShareVision for documenting daily journals and updating progress towards Person Centered Plans. Those who struggle have received additional training and will be coached on how to use the system effectively.

Satisfaction Goal:

Our goal was that at least 90% of the people in our residential services felt that they had opportunities for choices and decision making in their own lives. 63% of respondents said yes, 8% said sometimes and 28% said no. (Last year's survey reported 83% yes, with 13% sometimes). We were surprised with the lower numbers of satisfaction this year and will again make this a goal for our staff in residential services. This year's survey was done in small focus groups and that may have influenced the responses. Past years surveys were done on an individual by individual basis.

Service Access/Accommodation:
In 2013, we received 79 accommodation requests and were able to meet 96% of them. The majority were in the areas of: Financial – 31; Physical -13; Community Access – 12; and Accessibility -11.

People supported in residential services have received over $6000.00 through our direct fundraising dollars in 2013 to accommodate requests for necessary items such as: clothing, and personal items. We also assisted individuals to enhance their quality of life through: assistance with travel costs to visit their family; tickets to concerts, sporting and social events; Christmas gifts for those who have no families, and to assist with costs of vacations.

In addition, we assisted individuals to obtain necessary medical equipment (walkers, lifts, wheelchairs, handrails, grab bars). We accommodated needs for extra staffing in two homes, due to declining abilities, provided end-of-life care for one individual, and having 2 people supported during the day at home when they could no longer go to their day service. We continued to provide extra staffing when individuals were ill or require hospitalization and post-surgery care at home. Additional staff has also been provided for individuals who required the support in order to attend a particular event or go on a holiday. We have also accommodated individuals when they can't afford to pay for their medications or dental work.

RESIDENTIAL SERVICES ACTION PLAN

Tasks/Timelines:

1. 100% annual completion of PCP's for each person in residential services. **December 2014**.
2. **Effectiveness:** Individuals will be supported to achieve their goals. **December 2014.**
3. **Effectiveness:** Focus upcoming training on: aging issues; behavioral support, values training, self-determination and choices. **December 2014.**
4. **Efficiency:** 100% of staff in our residential services will be proficient in entering individual's information in ShareVision. **December 2014.**
5. **Satisfaction:** Individuals will have opportunities to make choices and decisions in their lives**. December 2014.**
6. **Service Access:** Accommodation requests are met. **December 2014.**

Responsibility: Program Managers and Program Staff

SUPPORTED LIVING: SUPPORTED INDEPENDENT LIVING (SIL) AND SUPPORTED APARTMENT LIVING (SAL)

EFFECTIVENESS MEASURES	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
% of annually completed PCPs	97%	100%	100%
% of PCP goals that are attempted		90%	94%
% of individuals who can accurately identify how to prevent/treat common household injuries (nosebleeds, cuts, burns) (SAL)	N/a	75%	75% were able to do all steps; 25% were able to do 90% of the steps
% of individuals who report having learned at least 1 new independent living skill (SIL)	100% attempt SAL 85% SIL 79%	90%	93%
EFFICIENCY MEASURES	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of individuals actively involved in at least 2 community resources (SIL)	SIL 79% SAL 85%	80%	100%
% of individuals who can independently ask for assistance from building manager to repair something in their suites (SAL)	n/a	80%	46% successful 23% no repairs 31% required assistance
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% individuals report that they are able to make meaningful choices about their life	**n/a**	**90%**	63%
SERVICE ACCESS	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of requested accommodations that were met	Details in last report	70%	93%
# of people we develop a plan to address their changing home support needs	n/a	All who require one	9 people

SUMMARY AND DESCRIPTION OF RESULTS

Both the Supported Apartment Living (SAL) and Supported Independent Living (SIL) Program experienced stability this year. We had one person transfer from SAL to a home share to better support their needs. This allowed the opportunity for someone to access a rare vacancy in the SAL program that had the added benefit of housing subsidy as well. We also had one person exit from our SIL program to move into more supportive home sharing arrangement while another moved from their home to a more supportive environment that no longer required our involvement. We had two new people join the program, filling those vacancies and one more person receiving enhanced hours increasing our service level hours. We saw the continued increase in health related issues facing many of the people in our SIL program. Struggles with

diabetes, mobility, hearing, etc. are very prevalent. The SAL program offers an enhanced staff support level compared to the SIL program and that, combined with the fact that most individuals live within the same building, provides easy access for staff involvement, as well as health monitoring, friendship and peer support. This group enjoys a wide range of social, educational, safety and relationship building events on a regular basis.

Effectiveness Goal:
The effectiveness goal of ensuring at least 85% of people had learned new independent living skills in the SIL program was achieved (93%) and included such skills as: shopping at the local thrift store; crock pot cooking; increasing their social network; independently managing PWD disability slip submissions; saving for a trip with a sibling; changing diet to control diabetes; learning to operate a medication dispensing machine; and working through a landlord dispute by using the tenancy branch supports.

The SAL effectiveness goal of ensuring that 80% of individuals could prevent/treat three common household injuries such as nosebleeds, cuts and burns was mostly achieved. The group was provided repeated group and individual training over a 6 month period and then "tested" at the end of the year. 6/12 individuals were able to demonstrate 100% of what they had learned. The remaining 3/12 were able to demonstrate 90% of the information learned.

Efficiency Goal:
In the SIL program, we wanted to focus on individuals being actively involved in at least 2 community resources. This increased from 79% last year to 100% this year. This reduces isolation, leads to new opportunities and makes more efficient use of staff time as they can focus their time on critical living issues. The types of community involvement were very diverse and reflected the individual interests of each person: volunteering on a regular basis at community events; being an active member of the local self advocacy group; volunteering at a daycare; volunteering as a stage manager at a comedy club; participating in the Native Friendship center activities; utilizing local recreation centers; using their season pass hockey tickets; attending life skills groups; and participating in discussion group at the local Muslim Mosque.

The SAL program chose to increase their efficiency by ensuring individuals knew how to independently ask for assistance from their building manager to repair needed items in their suites. 6/13 individuals were able to demonstrate this ability when the need arose, 4 required assistance and 3 did not have any issues to report. Some of the issues reported included: leaking toilets, plugged toilets, bathtub caulking, light fixture loose, plugged sink, broken closet door and fridge leaking. As there are times when staff are not on-site, these were good health and safety skills to learn.

Satisfaction:
In our focus groups in independent living programs, 63% felt they were able to make choices and decisions about their own lives and 39% said no. These results were unexpected for a group that live on their own and make their own choices daily. This may be because of limited incomes which limit choices, limited ability to change apartments, not being receptive to staff interventions regarding health-related issues including nutrition, hygiene, home-making skills, etc.

Service Access/Accommodation:
The cost of living, especially the rental and food costs continue to be a significant struggle for the individuals supported through these programs. A number of people have rental subsidies that we manage on behalf of the BC Housing Management Corporation (BCHMC). Unfortunately, there have been no new subsidies available through this program for many years and tenants are required to wait until someone moves out of a subsidized building in order to obtain a subsidy. 2 more individuals in our SIL program were able to move into subsidized units this year and we were able to help one individual find more affordable housing. Rent adjustments were made for two people on subsidies as they lost their employment. Due to a fire in the SAL apartment building, we worked with BCHMC to put on hold subsidies for two people until they can return to the building after repairs.

Another way we accommodate the significant financial barriers the SIL and SAL participants experience is through disbursement of fundraising dollars. Of the 57 accommodation requests from the SIL program this past year, 47 of them were financial. CLV was able to accommodate 53/57 (93%) of requests for SIL and 12/13 (92%) for SAL. Some of these accommodations included; kitchen supplies, small appliance, food cards, user fee coverage for physiotherapy, shoes, and community activities like restaurants, Butchart Gardens and day trips to Chemainus. Other accommodations included advocacy for homemaking support, mobility aids and purchasing emergency kits for those that did not have them in their apartment.

A concern facing both programs continues to be the aging, health and changing physical needs of the individuals. This past year saw some serious health issues that required addressing through increased supports, new models of support, extended hospital stays, accommodations in the home and adjustments to staff schedules. We have also worked with our Host Agency services to better assist people who required enhanced supports.

Another issue noted last year facing the independent living programs is the lack of awareness of the program by individuals, families and CLBC in general. We made efforts to change this by attending transition fairs, writing a profile article for Community Living BC, developing an awareness game called “Survivor Independent Living”, and spearheaded a provincial research and recommendation paper (still in progress) that focuses on the unique needs of this group of individuals and significant and critical role independent living programs play in their lives.

SUPPORTED LIVING ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of PCP for each person. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014**
3. **Effectiveness**: A plan to disburse pre-paid grocery cards equitably among SIL and SAL participants is developed and implemented. **December 2014.**
4. **Effectiveness**: % of individuals who report having learned at least 1 new independent living skill (SIL and SAL)
5. **Efficiency:** 50% of all SIL and SAL participants have participated in an education session on tenancy rights and responsibilities (Including household maintenance). **December 2014.**
6. **Efficiency**: 100% of individuals in SIL and SAL have a designated person they contact in an emergency. **December 2014.**

7. **Satisfaction**: People report satisfaction with the support they receive from the support staff. **December 2014.**
8. **Service Access:** Accommodation requests are met. **December 2014.**
9. **Service Access:** Efforts are made that raise the profile, awareness and understanding of SIL/SAL services. **December 2014.**
10. **Service Access**: Additional subsidies or alternatives to high housing/living costs will be sought. **December 2014**.

Responsibility: Program Manager and Program Staff

HOME SHARING SUPPORTS

EFFECTIVENESS MEASURES	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
% of annually completed PCPs	96%	100%	94%
Obtain new office and meeting space to provide better access for individuals and families to meet with coordinators	N/A	New space	Achieved-Sept 1, 2013
Home Share providers will feel supported and maintain retention with CLV	84%	80% retention	84%
EFFICIENCY MEASURES	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
60% of Home Share providers will use Share Vision to document relevant information for the people they support.	N/A	60%	62% trained
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of individuals who report being satisfied with caregivers helping to achieve my goals	89%	90%	86%
SERVICE ACCESS	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
The number of accommodation requests that were met	n/a	70%	100%.

SUMMARY AND DESCRIPTION OF RESULTS

Our Home Share network continues to fluctuate with individuals moving in and out of the program based on their support needs and independence levels. We had two individuals move to their own apartments from Home Share arrangements as they had learned the skills to live more independently. In both these situations we converted the home share funding to outreach support. This enables the provider and individual to maintain relationships and the individuals receive the support they require in their own homes. This also enabled the home share provider to open their homes to support other individuals and increase their networks.

We continue to receive new referrals for individuals to join our network. We are careful when considering new growth in this area to keep a balance between the administrative requirements and ensuring coordinators are able to be responsive to the needs of the individuals referred.

Effectiveness Goals:
We were pleased to open our new West Shore office in September 2013. Having space in this area has helped us to be more accessible to many individuals and families we support. The new office also provides much needed space and privacy for the coordinators. The office also has additional meeting space for individuals and families to use.

In January 2013 we had 37 home share contractors. Throughout 2013, we had 6 contractors leave and added 7 more which equates to an 84% retention rate. There were a variety of reasons for this: one individual moved out of province; one individual moved to a group home to support his increasing needs; two individuals moved into their own apartments and now receive outreach support; one individual moved back with their family and one person moved in with a home share provider contracted by another agency as it was the most suitable match for the person. As a mean to ensure that contractors feel connected to the organization we hosted a number of events including our WestShore open house, Halloween bonfire, "One Day Together" and our annual seasonal event.

Efficiency Goal:
We offered 12 ShareVision training sessions for Home Share contractors at various times and dates throughout the year. 23 of our 37 Home Share contractors participated in ShareVision Training this year which equates to 62%. Some providers continue to struggle accessing ShareVision due to limited computer experience, technical difficulties and computer compatibility issues.

Service Access/Accommodation:
We received 14 accommodation requests in the following areas: Accessibility-1; Community -2; Environmental-1; Financial-1; Physical-1; Respect/Dignity-1. All requests were accommodated.

Some examples of requests included: funds to purchase new clothing, alarm clocks, land-line phones, walking poles, a new bed, two lap-tops; providing funds towards Easter Seals Camp; providing emergency respite for an individual; additional support for a person to see her family; additional support for an individual who was hospitalized for an extended period of time; and providing funds towards a plane ticket so another individual could see their family at Christmas.

HOME SHARE ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of PCP's for each person in Home Share. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014**.
3. **Effectiveness**: Hire a new coordinator to respond to new referrals from the community. **December 2014.**
4. **Effectiveness**: Home Share providers will feel supported and maintain retention with CLV. **December 2014.**
5. **Efficiency:** 80% of Home Share providers will use ShareVision to document relevant information for the people they support. **December 2014.**
6. **Satisfaction:** Individuals have the opportunity to participate in a range of activities they enjoy. **December 2014**.
7. **Service Access:** Accommodation requests are met. **December 2014.**

Responsibility: Program Manager and Program Staff

HOST AGENCY

EFFECTIVENESS MEASURES	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
% of annually completed PCPs	97%	100%	99%
Secure a low turnover rate of support contractors	76%	80% retention	80%
Obtain new office and meeting space to provide better access for individuals and families to meet with coordinators	N/A	New space	Achieved-Sept 1, 2013
EFFICIENCY MEASURES	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
60% of contractors will be proficient at using ShareVision to document relevant information for the people they support	N/A	60%	37% trained
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of individuals who report feeling satisfied with the range of activities they participate in	96%	90%	100 % 5/5 – sample
SERVICE ACCOMODATION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
# of accommodations that were met	n/a	70%	100%

SUMMARY AND DESCRIPTION OF RESULTS

Our Host Agency services fluctuate regularly. The majority of individuals receive ongoing supports based on their disability related needs and funding levels set by CLBC. Due to extenuating circumstances some individuals receive temporary support funding to assist them through a myriad of challenges, while others experience a reduction in supports as their independence levels increase. This is one reason our contractor numbers fluctuate in this program.

Effectiveness Goal:
In 2013 we had 61 contractors at the beginning of the year, 12 contractors left for various reasons and we contracted with 21 new contractors. This equates to an 80% retention rate and an overall increase in contractors by 15%.

We were pleased to open our West Shore office in September 2013 as mentioned in the Home Share section of this report. This new space has improved our accessibility to individuals and families and provides much needed meeting and office space. Our Host agency coordinator and 2 home share coordinators are based out of this location.

Efficiency Goal:
We hosted 12 ShareVision training sessions for contractors this year. We offered the training on various days and times to accommodate contractor's schedules. 37% (24 out of 70) participated in the training. This will continue to be our efficiency goal for 2014.

Satisfaction Goal:
Individuals supported through one Host Agency service program were asked about their satisfaction with the range of activities they participated in. All participants (5/5) indicated they were happy with their activities.

Service Access/Accommodation:
We received 6 accommodation requests in the following areas: Accessibility – 1; Community Re-Engagement – 1; Environmental – 1; Financial – 1; Physical – 1. All requests were accommodated.

Examples of some accommodations included: adding additional railings to a stairwell in an individual's home; to purchase needed clothing; another individual received funds towards a new bed; and we purchased mobility equipment for an individual to be able to continue living in her apartment independently.

HOST AGENCY ACTION PLAN

Tasks/Timelines:

1. Reach our goal of 100% annual completion of PCP for each person in program. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014**.
3. **Effectiveness:** Hire a new coordinator to respond to new referrals from community. **December 2014.**
4. **Effectiveness**: Host Agency providers will feel supported and maintain retention at 80% with CLV. **December 2014.**
5. **Efficiency:** 60% of contractors will use ShareVision to document relevant information for the people they support. **December 2014.**
6. **Satisfaction**: Individuals and families have the opportunity to direct their services. **December 2014.**
7. **Service Access:** Accommodation requests are met. **December 2014.**

Responsibility: Program Manager and Program Staff

PARENT SUPPORT PROGRAM

EFFECTIVENESS MEASURE	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
% of individuals who have a completed PCP	100%	100%	100%
% of families linked and connected to at least 3 community supports	100%	90%	100%
% of families who are supported to obtain emergency preparedness supplies	n/a	50%	100%
EFFICIENCY MEASURE	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
Individuals will be invited to attend a guest speaker presentation of topic of joint interest	n/a	1	Goal discontinued
Casual staff will be able to replace at 80%	75%	80%	50%
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of parents who report increased early childhood development knowledge/age appropriate play	n/a	90%	100%
SERVICE ACCOMODATION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of requested accommodation requests that are met	Details in 2012 report	60%	90%

SUMMARY OF RESULTS

This is a small program (eight families) that provides intense, long term, in home, (as well as outside of the home) support. Families in the Parent Support Program (PSP) often find it difficult to access and integrate knowledge from many of the generic resources and supports available in the community. All of these families struggle with financial issues.

Effectiveness Goals:
As social and community isolation is a common obstacle, one of the goals was to link families to at least 3 community resources. This goal was met and the variety of resources reflects the unique need of each family. Some examples included attending: free local community events in each family's neighbourhood; daycare programs; moms and tots programs; food banks;

employment services; sexual health clinic; and speech and language assessment. Other examples include utilizing: regular school bus service; respite for children; summer youth programs; housing subsidies; public health clinics; affordable recreation and leisure programs; and mental health supports. Most of these involved the parent support worker attending with the family or at least making the initial connection with them.

One of the identified needs last year was for parents to obtain emergency preparedness supplies. The cost of these items is prohibitive and when choosing food and baby supplies, it often falls off the list. Each family had a specific goal to either start or replenish their existing supplies. This goal was often expanded to include other emergency preparedness goals such as: home, street and community safety training for older children in the program; doing some planning with external family members; and participate in child safety training.

Efficiency Goals:
The goal to have a guest speaker to present a topic of general interest to members of the PSP did not happen. The location of the various family's neighbourhoods (Sooke, Sidney, Langford) transportation issues, childcare requirements, school hours, employment obligations etc made this goal unattainable.

A focused effort to find, train and maintain an available casual to fill in for the one program staff was achieved but not to the level we tried to attain. A posting seeking casuals was placed internally. Two casual were identified and trained. Extenuating factors include: parents not wanting casuals in their homes, not many of the CLV employees have the education/experience requirements and limited shifts available so casuals end up taking other positions/shifts.

Satisfaction: 100% of families report that they received Early Childhood Development information/training.

Service Access/Accommodation:
Most of the families supported in this program live with poverty as a major barrier. 14 of the 29 accommodation requests involved financial hardships. CLV was able to accommodate 26/29 requests. Fundraising dollars were directed to parents of the PSP to assist them with things such as: summer camps; children's Christmas presents; emergency supplies; home/craft activities; community recreation fees; infant supplies (formula, humidifier, diapers etc) and grocery gift cards. Other accommodations included: PSP staff successfully supported a parent to appeal a government decision denying the parent the Disability Tax Benefit.

PARENT SUPPORT ACTION PLAN

Tasks/Timelines:

1. 100% of individuals will have a completed PCP. **December 2014.**
2. 80% of goals identified in PCP have been attempted. **December 2014.**
3. **Effectiveness:** PSP parents will have one training session (20 minutes or more) per month on child safety. **December 2014.**
4. **Efficiency**: PSP families will access three or more Community Resources. **October 2014.**

5. **Satisfaction:** PSP parents will report a higher level of satisfaction regarding information they receive in child safety and emergency preparedness than previous year**. December 2014.**
6. **Service Access:** PSP will advocate on families behalf to obtain funding/subsidy for housing, childcare or PWD**. December 2014.**
7. **Service Access:** 80% of accommodation requests are met. **December 2014.**

EMPLOYMENT SERVICES

EFFECTIVENESS MEASURE	2012 RESULTS	EXPECTED GOAL	2013 RESULTS
# of new employment placements secured	13	15	14
# of information sessions (communications, stress, co-worker relationships)	5	4	12
EFFICIENCY MEASURE	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
Host a forum designed for employer education	n/a	2	2
SATISFACTION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of individuals who get a job or career who wanted one	64 % 7/11	50%	62% 8/13
% of individuals who indicate satisfaction with level of support	n/a	90%	64% yes 21% not sure 15% sometimes
SERVICE ACCOMODATION	**2012 RESULTS**	**EXPECTED GOAL**	**2013 RESULTS**
% of accommodations requested met	See last year's write up	60%	100% See details below

SUMMARY OF RESULTS

Employment Services (ES) experienced a productive year providing ongoing support to 58 people (3 new and 2 exits) and developing and supporting 14 new positions in the community. We focused on ensuring casuals were used on a regular basis to cover absences of ES staff, providing increased continuity in the program. A larger casual pool will need to be developed again this year.

The staff and program manager were active in both provincial and local employment meetings. Locally, we worked with CanAssist (UVIC) to develop an App to assist people on their jobs, we worked towards developing consistent reporting systems with CLBC, and we were involved in partnership development with other like organizations and involvement with the Employment Program of BC (GT Hiring). Provincially, we participated in the "Ready, Willing and Able Campaign" with a focus on securing 500 jobs for 500 graduates. This included highlighting one of our employees, staff and a CLV employer in their media campaign. We continued in the development of college level training, development of a Disability Confidence Assessment tool, and development of employment effectiveness and efficiency goals that combine the CARF requirements and CLBC Quality of Life domains. Much of this work came to a halt in September 2013 as agencies had concerns about their ability to provide so much committee work and

continue to provide services, given government's decision to not fund the Collective Agreement wage increase and instead expect agencies to find the funds internally.

Effectiveness Goals:
The first effectiveness goal of finding 15 new positions this year was 93% attained (14/15). The majority of these new positions were for individuals who have already been in the program and had either lost their job or wanted a new one or a second one. We saw a reduction in many people's hours which motivated many to want another position that would provide more income. 3/14 new positions were for new people coming into the program.

The effectiveness goal of having 4 employment group meetings/events throughout the year was exceeded but changed in format from the original intention. Employment staff found it challenging to find times and topics that covered the needs of many people so the sessions were converted into smaller focused times that only included 2-3 people. These sessions focused more on tasks related to looking for jobs, going to the WorkBC office, working on role plays and updating resumes. Practicing interview skills and learning more on the computers and self care issues were also addressed.

Efficiency Goals:
It was determined that it would be efficient to host an Employer education session that would inform and inspire potential local employers to want to become a "supported employer". Our team partnered with WorkBC to host a "Candidly Speaking" breakfast and inspirational speaker along with comments from an existing employer and an employee who successfully works in the community. The response was outstanding with approximately 100 people in attendance. We did a second similar educational session for a smaller group of employers in partnership with WorkBC again and other support agencies (Mark Wafer/ a Tim Hortons multiple franchise owner). Due to the success of these events, we will be organizing another one in 2014.

Last year we identified 13 people who indicated they wanted a job enhancement of some kind. This included: wanting more hours, wanting a new job, securing a raise in pay or advancement. 8 out of those 13 people (62%) who requested career enhancements were successful in this goal. This mostly involved increases in hours at their current job sites.

Service Access/Accommodation*:*
Last year we compared our employment statistics with the key employment sectors in Victoria and the percentage of people employed in those sectors. We found we were over- represented in the food industry and significantly under- represented in the construction sector, forestry, manufacturing, tourism, and retail. The ES team was pleased to venture into these areas with someone being hired as a labourer, an office assistant and within a retirement home. They also conducted discussions with a construction firm.

Participants in our Employment Services also benefited from the use of fundraising dollars to meet accommodation requests. Some examples included: new shoes to assist with plantar fasciitis and purchasing interview clothing. Other non financial accommodations included: supported someone to transfer stores to be closer to their home and accommodate the bus schedule; supported another person to be transferred to another store to increase hours; and set up a weekly personal uniform check for cleanliness and correctness.

EMPLOYMENT SERVICES ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of Employment Plans for each person attending the program. **December 2014.**
2. Reach our 90% target of goals being attempted. **December 2014**
3. Customize the employment plan section on ShareVision**. December 2014.**
4. **Efficiency**: Host a forum designed for employer education/engagement. **Spring 2014.**
5. **Efficiency**: Co-host 1 workshop for employees focused on employment readiness (grooming, presentation, resumes etc) **Fall 2014.**
6. **Effectiveness**: Partner with WorkBC to support 5 individuals to access their enhanced resources to improve employment outcomes**. December 2014.**
7. **Effectiveness:** Secure 15 new job placements. **December 2014.**
8. **Satisfaction:** Employees report feeling satisfied with level of support from program. **December 2014.**
9. **Service Access**: Increase employment opportunities by utilizing an updated marketing package /presentation and set up informational interviews with 5 new businesses in town **December 2014.**
10. **Service Access**: 80% of accommodation requests are met. **December 2014.**

Responsibility: Program Manager and Employment Services Staff

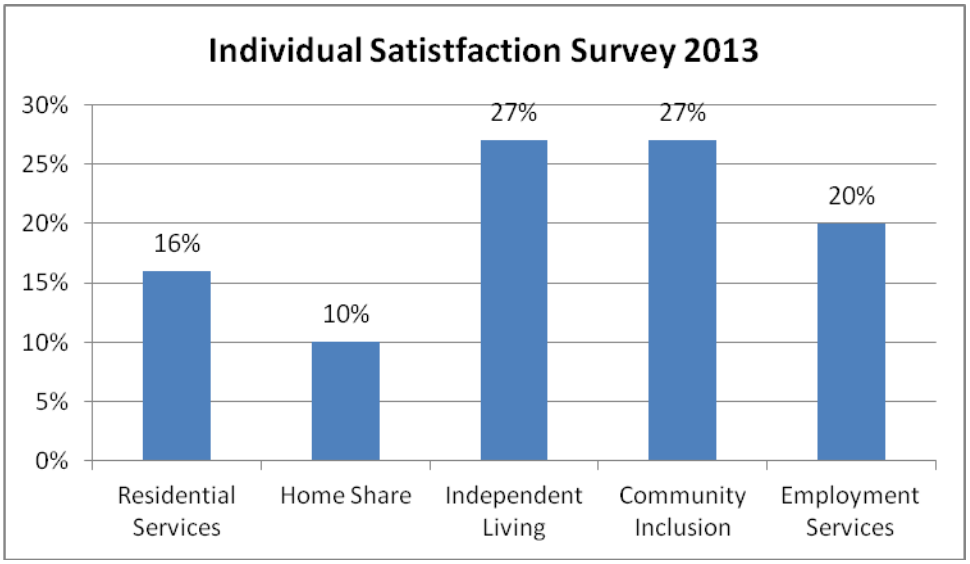
INDIVIDUAL SATISFACTION

DESCRIPTION OF PROCESS

In February 2014, we conducted a series of 8 focus groups for individuals across a sampling of programs including community inclusion services, residential, independent living, home share and employment services. Surveys were completed in small group sessions with the assistance of a facilitator, who asked a series of satisfaction questions and recorded the answers.

Results:

70 people participated in the focus groups (97 responded in the previous survey 2012).



What did people living in CLV Homes and Home Share tell us?

Likes:

- it's a nice home
- people are kind and nice
- it's clean, very nice, but different than my mom's
- I like where I live now
- I like the friendship, and joking around
- I like the people who live here
- I like my room, and my room-mates
- I love everything
- I like the staff
- I like my space

Changes/Improvements:

- more parties
- keep it the same
- kids quieter
- movies more often
- not enough time to do the things I want
- a million dollars!
- more outings
- more activities
- more company
- people bother me
- fights to stop
- their (staff) attitude
- HandyDART is a hassle
- HandyDART is not reliable
- sometimes I don't want to do things but I have to

People participating in our focus groups in residential services, felt that:

- their rights were being respected (80-100% yes);
- they were supported to plan and achieve their goals (80-100% yes);
- they liked the activities that they were involved in (80-100% of the time).
- they felt healthy (100%), and
- included in everyday activities (100% yes in CLV homes, and 71% yes and sometimes, in CLV home shares).

Interestingly, people's responses to whether they felt safe and secure in their homes ranged from 86% yes in home share to 60-80% yes and 20-40% unsure in the 2 CLV staffed homes. In the past, participants have consistently said 98% yes to this question so perhaps this question was not fully explored by the facilitator as there were no apparent significant changes in the home environments. A few comments were made about not liking arguments between their house-mates which may have led to their responses.

Less satisfaction was reported in being able to make choices and decisions in their lives, having enough money to do the things they want to do, and being able to see their family and friends more often. This was a common theme in the past years' satisfaction surveys as well.

Trends: Both groups indicated they want to be able to make more choices and decisions about their own lives; people want to be able to do more things, go out more often; some people don't have enough money to do the things they want to do.

What did people living in Independent Living programs (SIL and SAL) tell us?

Likes:

- staff are nice and help me
- excellent
- my worker is awesome
- my worker helps me a lot
- I like to see my friends and chat with them
- I like playing pool with my worker and getting out and about
- I like my worker. He helps me. I don't know what I 'm going to do without him
- He helps me and treats me right. I have been with him for years.
- I really like my worker. He really has helped
- I like my worker. He helps me and is so supportive to me
- I appreciate all the help CLV gives me
- even with the fire [at the SAL apartment building], we feel safe. Staff make us feel safe.
- SAL is my family and friends
- I never had any friends till I moved here
- I like hanging out
- I like doing things

Changes or Improvements:

- [it's] hard for me to make decisions and need explaining and my worker doesn't do that all the time
- I am uncomfortable not knowing who will replace my worker. I am going to miss him
- I want to choose who my worker is
- I want to do more fun things
- I'm not eating enough as I don't always have enough money for food. I pawn my things.
- See my worker more. He does a damn good job.
- change nothing
- have extra funding
- more time so I don't feel so rushed. My worker needs to have patience
- computer training classes
- I like some of the activities but want to do more
- I don't like being forced to do an activity I don't want to do

Participants in the 2 forums for independent living programs, felt that:

- their rights were respected (64% yes + 37% sometimes (SAL), 100% yes (SIL);
- staff helped them plan and achieve their goals (88% SAL, 60% SIL);
- they liked the activities they were involved in (90-100% yes);
- they were involved in everyday activities of daily living (90-100% yes); and

- they were safe and secure in their program (80%yes +10%sometimes in SIL; 100% in SAL).

Areas of lower satisfaction were: having enough money to do the things they wanted to (80% no in the SIL program); seeing family and friends enough (90% no in the SIL program; and 45% no in the SAL program). Being able to choose and make decision in their lives was also a lower area of satisfaction for both groups, averaging 63% yes.

Trends: Again, as in past years, the people who live most independently (SIL) with the least supports, also live in poverty and are lonely. Both groups feel that they don't get to make decision and choices in their lives as much as they'd like to, perhaps due to limited resources which limit choices and sometimes there may be resistance with staff supporting them to make healthy choices as they learn independent living skills. People in the SAL program were less satisfied that their rights were respected, perhaps again as there is more staff support in the program which they may not always appreciate.
In the SIL program with the retirement of the supervisor of the program after many years, it is an area of great concern for many of the people he has supported for years.

What did people attending a CLV Community Inclusion program tell us?

Likes:

- I like the staff
- I love coming here
- I feel happy and safe
- bowling!
- I like everyone even when they are loud
- meeting people
- doing the newspapers
- swimming
- I like everyone and the staff
- my job

Changes/Improvements:

- I would like to do more activities and outings
- I get HandyDART, but sometimes it's hard
- have more parties
- get a DJ
- more outings
- big numbers and letters for the computer
- a big TV
- more computers
- pizza parties
- karaoke
- art classes
- more activities

Respondents in the 2 focus groups for Community Inclusion programs had high levels of satisfaction in the following areas:

- their rights are respected (100%);
- feeling safe and secure in their program (100%);
- staff help them plan and achieve their goals (86% - 92% yes);
- their ability to choose and make decisions (72-83% yes); and
- they liked the activities they were involved in (100%);
- they liked the group of people they were with (86-92%);
- they were with the right group of people with similar interests and ages (86-100%)
- they had the opportunity to get a job if they wanted one (86-100%_

Areas of lower satisfaction included: not having enough money to do the things they wanted to do, and in one program; feeling that there wasn't enough opportunity for physical activities possibly because as many of the individuals are aging and facing reduced mobility, the younger individuals still want to get out and be more active.

Trends: Individuals in our community inclusion programs enjoy being together and continue to feel respected, safe and included. Areas that participants would like to see change and improve upon, are more activities and new ones, and more social events. Some individuals would like to have employment.

INDIVIDUAL SATISFACTION ACTION PLAN

Tasks/Timelines:

1. Continue to subsidize activities to enhance the community inclusion programs (i.e. sign language class, yoga class, music sessions, etc.) **December 2014.**
2. Financially assist individuals through accommodation requests where possible. **December 2014.**
3. Continue to offer opportunities to try new activities in community inclusion programs. **December 2014.**
4. Continue to seek employment opportunities for those who want to work. **December 2014**.
5. Organize a going away event for people in the SIL program to say goodbye to a long-time supervisor of the program. **May 2014**.
6. Individuals will have opportunities for choices and decision making – organize and hold a training event for staff in our residential services and a self-advocacy session. **December 2014**.

Responsibility: Program Managers and Program Staff

EMPLOYMENT SERVICES SATISFACTION

DESCRIPTION OF PROCESS

A focus group consisting of 14 individuals who use our Employment Services were asked a series of questions regarding their satisfaction with CLV`s employment services and the answers were recorded by a facilitator.

What did people using our Employment Services program tell us?

Likes:

- I like it
- they are kind to me
- good at bringing people out
- they help get me a job and are very nice
- I like how they helped me find a job, it's a load off my back
- [My worker] supports me
- I enjoy looking for work. I feel supported 99% of the time
- they help me when I need it
- I like my workers
- they do a great job

Changes/Improvements:

- nothing, keep it the same
- I would have funding or help for people who can't afford to get clothes for work or shoes
- more time with them; I barely see them
- I would like more help with my resume and updating my resume
- feel as though I do not have a choice in jobs. They offer the same choices, when I can do more. Stop offering dishwashing
- I need help with computers, training would be good
- more program and opportunities
- more workers, so there is time for me when I need it
- training programs
- more time looking for work
- more visits and phone calls
- job developing and interview skills
- I can do more than wash dishes and janitorial
- I would like more help than I get

Trends: some people in the program are looking for more hours and different types of jobs. Many of the people working in the grocery stores this year experienced reduced hours. More employment staff and time with their job coaches was a consistent theme.

EMPLOYMENT SERVICES SATISFACTION ACTION PLAN

Tasks/Timelines:

1. Partner with WorkBC to support 5 individuals to access their enhanced resources to improve employment outcomes**. December 2014.**
2. Secure 15 new job placements. **December 2014.**
3. Employees report feeling satisfied with level of support from program. **December 2014.**
4. Increase employment opportunities by utilizing an updated marketing package /presentation and set up informational interviews with 5 new businesses in town **December 2014.**

Responsibility: Program Manager and Employment Services Staff

PARENT SUPPORT SATISFACTION

DESCRIPTION OF SURVEYS

Using a rating scale of agree, somewhat agree, disagree or not sure, parents in the program were asked about their satisfaction level in key parenting support areas.

Results: 100% of the PSP participants participated in the survey. (8/8)

Survey question	Results
Referrals and assistance to access other community and neighborhood programs for my family	6/8 rated excellent 2/8 rated good
Received information and ideas for increasing my parenting skills and Early Childhood education	2/8 rated excellent 6/8 rated good
Emergency Preparedness, child safety, earthquake home safety info	4/8 rated good 4/8 rated fair
Received info on health support, typical symptoms, support for clinic visits, general family health	5/8 rated excellent 2/8 rated good 1/8 rated fair
Knowledge of/info about rights	5/8 rated excellent 3/8 rated good

Parents reported high levels of satisfaction in the areas of referrals and assistance in accessing programs for their family as well as receiving information and support as it relates to the health and wellbeing of their family members. Lower levels of satisfaction were reported in the area of emergency preparedness. This may be due to the fact it is only a focus a few times a year, the topic isn't as critical to some of the parents as poverty or health care for example.

PARENT SUPPORT SATISFACTION ACTION PLAN

Tasks/Timelines:

1. PSP parents will report a higher level of satisfaction regarding information they receive in child safety and emergency preparedness**. December 2014**

Responsibility: Program Staff

STAFF SATISFACTION

DESCRIPTION OF PROCESS

In June 2013, 28 staff from across the agency were invited to one of two facilitated staff feedback sessions with the Executive Director. The purpose was to participate in an open exchange of ideas that focused on the question: how can we make CLV an even better place to work? The summarized results provided staff input on goals to improve satisfaction levels with CLV in the upcoming year.

This image was created from staff comments reflecting on the many aspects of CLV that people think are working well.

Results:

Specific challenges/needs and improvement ideas were collated from both sessions. In each session, participants voted on the priority issues and as a result, it was possible to identify improvement themes. Combining the votes received by ideas within each theme generated a list of improvement areas in order of priority:

Priority	Improvement Theme	June 11	June 27	Total
		Votes		
1	**Training**	36	9	**45**
2	**Staffing and Resources**	8	21	**29**
3	**Space and Facilities**	5	21	**27**
4	**Staff Recognition and Teambuilding**	4	11	**15**
5	Scheduling	n/a*	8	8
6	Growth Management	n/a	8	8
7	Leadership	7	n/a	7
8	Communication	1	2	3
9	Procurement	n/a	1	1
10	Equipment	n/a	0	0

* indicates that theme was not identified at this session

Each improvement theme was further broken down into priority areas with the needs as identified by staff:

1. Training

a. Orientation – needs: inconsistency in approaches; new staff inadequately prepared; more time needed to orientate new staff.
b. Staff Development and Leadership Training – needs: staff development to improve retention, enable advancement and support succession planning.
c. Specialized training – needs: increase training in areas such as: dementia, aging, behavioral support, mobility, creative options for individuals.
d. Conflict Resolution – needs: address complaints; dealing with staff conflicts; constructively manage concerns.

2. Staffing and Resources

a. Workload issues – needs: insufficient time for administrative duties; too many "other related duties", more 1:1 time with individuals, less time filling shifts; more time for program and policy development in youth services
b. Quality of Life – needs: exploring new and creative activities with the people we support.

3. Space, Home and Programs

a. Infrastructure – needs: space at main office is very limited; restricts ability to do quiet work and/or meetings, lack of staff space, accessible space for programs limited. 2 programs have space that is no longer suitable.

4. Staff Recognition and Teambuilding

a. Staff Recognition – needs: establish regular, meaningful and effective recognition system; encourage impromptu recognition and share the everyday acts of excellence.
b. Teambuilding – needs: provide more opportunity for staff to engage with each other socially in fun activities; hold events that that connect staff across program areas.
c. Communication – needs: increased awareness of programs across CLV.

STAFF SATISFACTION ACTION PLAN

Task/Timelines:

1. The revised orientation manual and procedures will be fully implemented including a training session for supervisors and senior staff who assist with orientations on the front line. **December 2014.**
2. 3 identified staff are enrolled in leadership courses**. December 2014.**
3. At least 6 sessions in the areas of training identified by staff will be offered (dementia, aging, behavior support, mobility, creative options In Person Centered Planning)**. December 2014.**
4. Identify 2 staff teams and provide team building sessions to address inter-team struggles/issues. **December 2014.**
5. Implement the scheduler to reduce time doing payroll/filling shifts. **June 2014.**
6. Utilize the new meeting space in the main building and staff work stations in the Heritage building for meetings/quiet time to do work. **May 2014**
7. Find new locations for the Satellite program and the Ralph St. program. **December 2014.**
8. Continue to enhance staff recognition- annual recognition at the AGM; in the Grapevine (staff newsletter), on the website, and in ShareVision. **December 2014.**
9. Continue to plan 2 fun events annually including 1 awareness event. **December 2014.**

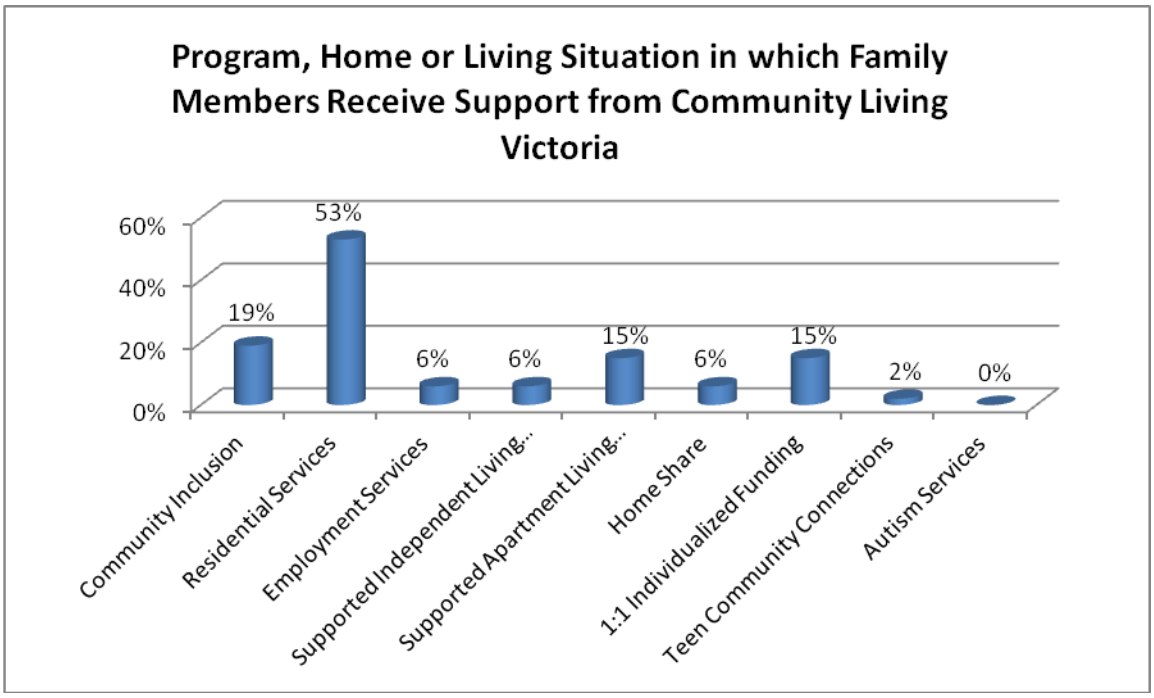
Responsibility: Program Managers

FAMILY SATISFACTION

DESCRIPTION OF SURVEYS

In February 2014, families who have a family member receiving direct service from CLV were invited to complete an on-line survey for their feedback on a wide range of issues related to their satisfaction with the supports being provided by CLV to their family member. Families who do not have access to a computer were mailed copies of the survey directly with a return envelope.

Results: 62 surveys were completed this year. (63 surveys were completed in 2012).



* some receive service in more than one area

The majority of families who responded to the survey came from two of our largest areas of service: residential and community inclusion programs. The next largest group of respondents were from 1:1 funding (Host Agency), and Supported Apartment Living (SAL).

High levels of satisfaction were noted in almost every area from CLV's efforts to enhance their family member's quality of life in these areas:

- communication (**78% satisfied,** last year 76%)
- ability to get around the community safely (**80% satisfied,** same as last year)
- community and social inclusion (**82% satisfied**, same as last year)
- material and financial well-being (**80% satisfied,** compared to 71% last year)

- health and physical well-being (**80% satisfied**, 72% last year).

A lower area of satisfaction was in the area of employment opportunities but an increase was noted (**52%** were satisfied, compared to 45% last year).

In addition:
- 89% of families agreed that CLV was effectively addressing challenges in community living
- 85% agreed that CLV communicates effectively with families
- 96% agreed that CLV treats them and their family member with dignity and respect
- 92% agreed that CLV is responsive to their family member`s needs

Areas that were working well with CLV's support of their family member include:

Homes
- my daughter is happy living at McRae. She enjoys her housemates and that is her home.
- our family member is very happy living at Mariposa. This is his family. All the staff are excellent with him. We couldn`t ask for better care.
- the group home situation is working well. The staff are helpful and supportive.
- the manager of my sister`s home makes every effort to see both her physical, emotional and social needs are met.
- We are very lucky that our family member has caregivers who keep us informed and we take part in social events at the home and out.
- I am eternally grateful for the loving care that is given to my son. His life is so much improved since his medications have been reduced and people have made huge efforts to get him to communicate. Thanks so much.
- the home is "a very well run ship" Thank you!
- my thanks to the McKenzie home staff whose efforts are focused on the well-being, fulfillment and safety of the residents.

Community Inclusion
- Ralph St. does an amazing job of community inclusion. The clients are well-supported and cared for by the staff.
- they do a very great job keeping her busy and doing things that she can do.
- my daughter has the ability to spend 2 days at CAP and 3 days at Satellite giving her a mix of activities
- [there's a feeling] that she belongs to her community

Maintaining Family Connections
- there have been many improvements in my family member wanting to visit with us and we owe it to the CLV staff at Redfern home.
- my sister also has extra opportunities to participate in family holiday gatherings because they help with transportation to my home

Communication
- communication between CLV and our family works very well

- full communication with the family on my sister`s progress and her quality of life
- the communication between the CLV home team and our family is outstanding.
- I am very pleased with the communications between the supervisor of the home and myself regarding my brother. She always answers my concerns.
- I get the impression that everyone works towards the goal of making everything better. I have always felt included in any decisions to make it all work better and hope that will continue.
- again, some kind of communication system would be helpful such as an iPad or using the many APPs that are now available

Supportive Staff/Caregivers

- we are all happy with the care our family member is given
- her caregivers are really care giving!
- I recently had much more involvement as my family member had a change in living arrangements. The staff member was very committed to finding a different living arrangement given the new requirements. This staff member is very respectful to my family member. She was very effective in assisting us with finding a suitable placement.
- the staff seem to be very caring for the people under their care.

Independent Living Programs (SIL and SAL)

- our family member is able to remain in his family home because of the wonderful support he has received through SIL and CLV over the years.
- my sister looks forward to the visit [from her worker] as it is social as well as a support visit for her
- I feel the SAL program is absolutely outstanding in all areas! I feel that the outline, beliefs, expectations, long term goals of the program offer my child a life that she would find nowhere else. Social friends, more hours of support that she would qualify for [on her own], a firm belief in her independence and her feelings, and constant teaching of safety skills and life skills. She is treated as an equal and along with the belief of the caregivers is her need also to take responsibility. What more could any parent wish for their child?
- more opportunity for SAL- perhaps adding another apartment block to expand the program.

Host Agency

- CLV has been able to provide the extra support required to help our family better deal with behavioral challenges. Someone from CLV has been in attendance at important meetings surrounding my son.
- My son is a participant of InclusionWorks!Saanich. The academic and life skill support he receives (especially at SIDES) is wonderful. He is valued for who he is and he encouraged and mentored through personal challenges to achieve more. We are very pleased.

Family Support

- the family support program is most informative and helpful
- everyone is very responsive and available to assist families

Material and Financial Well-Being

- [I appreciate] the back up support finances

Areas of support by CLV that are not working well or are needing improvement:

Employment

- we would encourage all possible effort towards seeking part-time or full-time employment.
- why not an opportunity for a part-time job?

Communication

- always tough to have communication consistent in a 3-way fashion: group home, day program and parents.
- the day program tries very hard to keep all informed but a bit more information sharing between CLV workers and family

Community Inclusion

- I would like to see more programs available for those that are on the "fringe" of being disabled. My son has a learning/living disability but appears and speaks, socializes as a person with normal abilities. He has some stigma around the level or ability of the people he finds himself involved with when entering any programs i.e. Special Olympics.
- more integration of people with special needs in the the community at large. While CLV has excellent programs, people with special needs still tend to be isolated within the special needs community.
- more links should be made with other areas/groups in our community – for example, senior citizens groups, health organizations, activist groups, are excellent communities where people with special needs can volunteer their skills, be active members in the community and form lasting relationships.

Staff Turn Over

- this is not a complaint, but I wish staff members didn't have to leave! I do understand that too much bonding might be counterproductive, but I think it must be hard on your clients to see a trusted friend disappear.
- there can be a breakdown in communication when there is a revolving door of temporary workers for one reason or another. Consistency in care can be affected as well.
- my biggest concern is that soon everyone will retire! Nothing can be done about that.
- we just hope for consistency in care routines and consistency in support workers.

Funding

- we appreciate very much the work that is done by CLV and staff especially during this time of cutbacks by government. Thank you all.

Housing Options

- having options for the future. Our daughter will want to stay in our neighborhood, not on the other side of the city in Langford
- CLV needs to advocate for changes to local zoning and bylaws that make it difficult to find creative housing solutions that work for individuals with disabilities.

FAMILY SATISFACTION ACTION PLAN

Tasks/Timeline:

1. Purchase 2-3 iPads to support communication with individuals with communication barriers by **June 2014.**
2. Offer automatic emails of communication log notes to families requesting additional communication updates with family members by **September 2014**
3. Implement the newly enhanced orientation process to increase knowledge base of new staff by **March 2014.**

Responsibility: Executive Director and Program Manager

SERVICE ACCESS

One indicator of Service Access (how we make our services available to those who need them) is filling vacancies as they occur. We have determined reasonable time frames in which we attempt to have vacancies filled for CLV programs. This is done with the desire to be sensitive to the needs of the people who live in/attend that particular home or program balanced with our ability to meet the support needs of the individual being referred. All new participants, those leaving our services, and the reason are documented in ShareVision.

The Service Access timelines goals (i.e. vacancies will not exceed a certain period of time) for programs are as follows:

Community Inclusion Programs:	30 days
Residential Services:	90 days
Community Services:	30 days
Host Agency*	30 days
Home Share*	90 days

*Based on person having approved funding and CLV having the capacity to increase

SUMMARY FOR MEASURABLE OUTCOMES REPORTING PERIOD JANUARY 2013 TO DECEMBER 2013:

1. **Community Inclusion Programs** - CAP, Satellite and Ralph Street programs filled 2 of their 3 vacancies within 60 days in 2013.
2. **Residential Services** – we had two vacancies in one of our homes in 2013. Both vacancies were filled in 2013 but both exceeded the 90 day period.
3. **Community Services** - all were at capacity for this reporting period.
4. **Host Agency** - over capacity.
5. **Home Share** – over capacity.

<u>Community Inclusion Programs:</u>

CAP and Satellite filled 2 of 3 vacancies within 60 days in 2013. Two of these were full-time vacancies; the third was a part-time vacancy at Satellite (3 days per week). Two individuals we support in Home Share attended Satellite on a trial basis, neither individual was a suitable. We did not fill this part-time vacancy in order to accommodate the increasing needs of some of the aging participants. Our CAP and Satellite programs struggle to balance the support needs and desires of some of the senior participants while ensuring that the younger participants have vibrant and energetic options throughout the day.

Residential Services: A vacancy in our Maplewood home from July 2012 was left unfilled until June 2013 as the home was moving to an accessible location and to be able to support the higher needs of the individuals living in the home. Another vacancy occurred in the same home at its' new location in May 2013 when one person passed away and that was filled in September 2013.

Community Services:

Employment Services: the overall number of participants within the program remained the same and the program ran at capacity for the entire year. However there was a flow of people leaving the program and new people entering the program (3 new, 3 exited).

Supported Apartment Living: We had one person transfer to our Home Share services due to increasing support needs. The individual leaving left a vacancy that included support hours, an available suite and a rental subsidy, a much sought after opportunity. With a new person moving in our numbers supported remained constant at 13. This means 4 individuals live offsite with an additional 9 individuals in the main apartment building.

Supported Independent Living: SIL experienced low turnover. We supported one extra person on a short term basis, two people left (in enhanced Home Share support and two new people were supported with those hours. In addition, we received increased hours to add another person to the program. The Queen St. apartment building had no changes and is still supporting 9 people in 8 subsidized units which is more than the original complement of subsidized apartments CLV was allotted through this partnership with BC Housing and Pacifica Housing.

Parent Support: the program has worked with 11 different families in 2013. During this same period of time, 3 families exited from the program and 3 new families started. Currently, there is a waitlist.

Host Agency: Two individuals moved out of our service area (to Vancouver and the interior) bringing their individualized funding with them so they were able to work with another agency to re-create the supports they had in place in Victoria.

We had 6 Individuals join our Host Agency and we continue to receive referrals on a regular basis. There is a strong trend for younger individuals entering CLBC's services to choose individualized funding to satisfy their support needs. Restructuring our Host Agency in 2012 and opening our West Shore Office in 2013 has helped us to be more accessible and responsive to younger individuals and their families. We continue to be considerate of our growth. We do not want to over extend our coordinators so they can continue to be responsive to the needs of the program participants. This highlights the need for us to hire another Host Agency Coordinator.

Home Share: Our Home Share services continue to experience constant fluctuation to meet the changing needs of the individuals. We had 3 new individuals join our program this year and one exited to move into our Tyndall Home as his needs were increasing. We had two individuals move into their own apartments and continue to receive outreach support from the home share provider; two individuals changed home share providers to accommodate their increasing needs and mobility needs; one person moved back with their family and we continue to provide respite and outreach support; and another individual moved into a group home with another organization and we continue to provide community Inclusion support.

SERVICE ACCESS GOALS

Community Inclusion Programs: continue to manage any vacancies to ensure the most efficient use of these spaces. Our community inclusion programs will focus on increased employment opportunities for people we support who want to work and retirement related activities for our older participants.

Residential Services: future vacancies will be evaluated to determine the best use of the resource in keeping with our strategic plan of reducing the size of our larger homes, and determining in which areas we will grow. Another major consideration is ensuring the people we support who are aging have their mobility needs addressed. A priority focus will be to obtain another accessible home to replace one of our two-level homes.

Employment Services: partner with WorkBC to support people with CLBC eligibility to access some of their services, secure additional funding from CLBC for our Employment Services and continue the work started with our funders to ensure contract language matches the service.

Supported Apartment Living Program: current location is operating at full capacity. New growth is desirable but in a secondary location. Ensure that as people age their changing needs are addressed.

Supported Independent Living: develop support plans for those with increasing health and safety needs to secure additional or alternate supports when SIL can no longer accommodate their needs. Provide proposals to provide supports to additional people when requested. Increase awareness of the support, flexibility and cost effectiveness this model provides to safeguard it in the range of services offered through CLBC.

Home Share: hire another coordinator in order to respond to new referrals and balance our growth with our capacity to coordinate any new Home Share arrangements.

Host Agency: hire a new coordinator in order to respond to new referrals and balance our growth with our capacity to coordinate any new Host Agency contracts.

Youth Services:

Secure an additional $15,000 to meet the financial requirements of VOCYL to operate in the 14/15 school year. **September 2014.**

VOCYL will collaborate with 2-3 community programs and/or schools that have a like minded vision for inclusion, belonging and diversity in the 2014/15 school year to enhance programming.

Increase youth participation rates in Autism Services social groups and day camps from 21,802 hours of support in 2013 to 22,250 in 2014.

Have all required forms and documents for all Youth Services entered on ShareVision.

Produce a Youth and Family Handbook.

Make connections in the WestShore to determine the need for and potential partnerships for the expansion of youth services.

Complete program policies for Youth services with implementation by September 2014.

General Growth and Capacity:

Explore our capacity for growth and our future direction based on input from our Strategic Plan.

Complete the final stages of office /building renovations at the main office (basement, meeting room and new program manager office).

Renew website to provide higher profile and easier access to Self Advocacy information, families and youth services.

OUTCOME MANAGEMENT SYSTEM IMPROVEMENT PLAN

ACTION	Persons Responsible	Target Date for Completion
Track satisfaction goals areas based on participants, staff and family input	Survey team	December 2014
Target February 2015 as the MOR completion and distribution date	Survey team	February 2015
Review and track Effectiveness and Efficiency goals	MOR team	February 2014
Ensure systems in place to track all the goals we have identified	MOR team	March 2014

MONITORING AND REPORT DISTRIBUTION

The Executive Director will report to the Board of Directors on the Measurable Outcomes Results. The outcome management results will be documented annually and provided in a complete format and a plain language version and featured in the annual report.

The report will be available to:

- CLV Board of Directors, Staff, Individuals
- Families, Community Living BC & the Public
- The Measurable Outcomes Report Summary is available through Community Living Victoria upon request and is also available on our website

APPENDIX 1: EXAMPLES OF EFFORTS TO PROVIDE OPPORTUNITIES FOR CHOICES AND DECISION MAKING FOR INDIVIDUALS IN OUR HOMES

We asked our supervisors to provide us with examples of how they and their staff teams provide opportunities for individuals to make choices and decisions about their lives. Here is a sample of their responses:

- Everyone sits down with their key worker once a week to decide what they want to spend their money on in the following week. Each individual then goes to the bank and takes out what they need for the week as part of their budgeting process.

- D. always makes her own social choices around who she wants to see and what she wants to do with them on any given weekend.

- When M. goes clothing shopping, she always chooses her own clothes regardless of what staff think about them. She is very particular about her clothing and we respect that.

- I. wanted to go on a vacation in Washington - exactly where he went when he was young with his parents. He was assisted to get a passport and then the staffing support required to take him on his dream trip which was as closely followed to his childhood trip as he remembered it.

- Y. no longer wanted to attend her day program and was supported to stay at home and join the in-house program. One of her good friends attends the previous program and we make sure and invite him out to Y.'s house for visits.

- M. chose her own artwork and colors for painting and re-decorating her room.

- S. wanted to have a particular staff support him on the weekend and the schedule was tweaked to enable that to happen on a regular basis.

- R. wanted to stay home from his day program for a week's vacation and was supported to do so.

- S. likes to stay up late watching DVD's and likes the TV up loud. He wears head phones so he can enjoy his movie and his house-mates can sleep.

- C. tells us when he wants to go visit his sister in Vancouver and take a ferry ride. He is supported to do so.

- J. doesn't like to eat at the table with the larger group in her home and chooses to eat in the family room at her own table.

- G. always chooses his weekend movie and lunch outings and whether he wants to go by himself or with a friend.

- W. is getting older and decides each weekday if he feels up to going to his day program or not. Sometimes the HandyDART shows up and he has decided not to go, just then. We take it with a grain of salt – that's W. for you!

- when T.'s aunt calls hoping to take T. out for the day, he always has a choice of whether he wants to go or not. Sometimes he's up for it and sometimes he's not.

- K. wanted to get his driver's license. The staff did not offer any opinions or judgments, but suggested the steps K. would need to take to obtain his driver's license including studying the Driver's manual. K. picked up the manual, but hasn't pursued the matter any further.

- D.'s main activity is going to the mall and visiting his friends there. Despite being offered other activities, D. almost always chooses this to do.

- M. made a significant decision about whether she wanted to have some elective surgery. Despite opinions of her family member and some support staff, she clearly made the decision not to have the surgery and expressed that to the surgeon. Her decision was accepted by all.

- G. does not like going outside the house much. He is supported to be comfortable within his own home just as he likes it and when he chooses to go out, he indicates which staff he feels comfortable supporting him. This is important so he feels safe outside the house.

- we support people to reach their goals – it might be a trip to Disneyland, for example, and they might need to save up their money to go, and we will do everything in our power to make it happen for them.

- as a group, we meet monthly to decide on what the "group" wants to do in the next month. We then put it on a calendar with the weekly events noted on it and give everyone their own copy as a reminder.

- J. required hip surgery for the second time. He was initially reluctant to go through "all that" again. We watched the video's on-line about the procedure and had discussions with his GP and the surgeon and he was able to make an informed decision.