



Community Living

VICTORIA

Different abilities. One community.

OUTCOME MANAGEMENT RESULTS

January 2011 – December 2011

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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 9th report in a series of continuous outcome reports. It is based on outcome data and measurable results collected for the period January 2011 to December 2011.

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 and satisfaction. The satisfaction surveys (conducted in February of 2011) assisted us to set goals for the remainder of 2011. Relevant demographic information is collected for each of the consumers served by the organization by the use of our Consumer Information System (CIS).

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 the Executive Director's annual ENDS Report each September. In addition, the report will be available on our website.

ACTION PLAN UPDATE FOR 2011 GOALS

CONSUMER CHARACTERISTIC GOALS

1. Continue to improve accuracy of information in our data base (specifically ethnicity) **December 2011. Update: due to ongoing concerns about our CIS and decision to change programs this was not pursued.**
2. Explore utilizing a web based Consumer Data System. **December 2011. Update: throughout the fall we explored converting to ShareVision and will go “live” with this system in Feb/Mar 2012.**

COMMUNITY INCLUSION GOALS

1. 100% annual completion of PCP for each person attending community inclusion programs. **December 2011. 95% of the individuals supported had an up to date plan.**
2. Have supervisors bring one additional staff to the PCP training to be held in the spring. **Update: this training did not occur; will occur in spring 2012.**
3. Meet with supervisors of the community inclusion programs to establish and track new Efficiency and Effectiveness goals for 2011. **Update: this occurred and is reported on page 17.**
4. To focus our community inclusion programs on ensuring increased employment opportunities for people we support who want to work. **Update: we successfully secured a \$19,000 grant from Victoria Foundation which allowed us to work with a small group of participants to explore employment. This resulted in resources being developed, increased staff knowledge, one person securing a temporary job and several people participating in job exploration.**

RESIDENTIAL GOALS

1. Meet with Supervisors to establish and track new Efficiency and Effectiveness goals for Residential Services. **Update: completed and reported on page 20.**
2. 100% annual completion of PCP for each person who is supported in Residential services. **December 2011. 92% of individuals supported had an up to date plan.**
3. A priority focus will be to begin the process for replacing homes with multi-levels with accessible ranchers (i.e. Maplewood, Redfern, and Marin Park) to accommodate our aging consumers. **December 2011. Update: a search has begun to replace the Maplewood home as the 1st priority.**

SUPPORTED LIVING GOALS

1. Establish and track new efficiency goals for the Supported Living Programs. **Update: completed and reported on page 21.**
2. Establish and track new effectiveness goals for the Supported Living Programs. **Update: completed on page 21.**
3. Promote the request made in our “Redesign Submission” to CLBC to develop a second Supported Apartment Living site. **Update: no additional funding provided for us to move forward on this expansion.**

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

4. Develop transition support plans for those with increasing health and safety needs to secure additional or alternate supports when Supported Independent Living can no longer accommodate their needs. **Update: one person in SIL moved to a Home Share model, and two people now receive increased services through our Host Services and one person moved to a care facility before passing away. In SAL we changed our supports to someone through their long hospitalization.**

HOME SHARING GOALS

1. Secure a second coordinator to increase Home Share capacity. **Update: second person hired January 13, 2011.**
2. Explore additional resources that can provide the necessary administration and finance support to both Host Agency and Home Share. **Update: we accessed existing administration staff to assist the coordinators in keeping up with the administrative tasks as needed.**
3. Identify and approve 3 "specialized" home share providers that are equipped to support people with increasing needs as they age. **Update: we approved 3 specialized home share providers and placed 1 individual in one of the homes.**
4. Identify short term approved respite providers when urgent or crisis placement is needed for people living in home share arrangements. **Update: we approved three short-term respite providers for emergency situations, 2 remain as one individual was placed in one of the homes long term.**
5. Utilize Community Options to assist with the Home Study process for new HS applicants. **Update: since we hired the second home Share Coordinator we have not required the assistance of Community Options to conduct home studies.**

HOST AGENCY GOALS

1. Establish and track Efficiency goals for 2011 for the Host Agency program. **Update: completed and reported on page 24.**
2. Establish and track Effectiveness goals for 2011 for the Host Agency program. **Updated and reported on page 24.**

PARENT SUPPORT GOALS

1. To organize four group opportunities for discussion and peer support in 2011. **Update: a First Aid course and a parent support discussion group were held.**
2. To supervise a UVIC student practicum to develop (and/or update) and implement in-home health and safety strategies for each of the PSP families. **Update: delayed by one year.**
3. Provide one session that examines the rights of their children with respect to what the law says parents must provide (i.e.: they are kept safe, have their physical and emotional needs met, have necessary health care, aren't abandoned or neglected and are protected from emotional and sexual abuse or exploitation). **Update: this was a project that was going to be one with the UVIC student so has been delayed.**

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

4. Review CLV's Rights DVD with families. **Update: 75% of the parents agreed to review the DVD.**

EMPLOYMENT SERVICES GOALS

1. Redesign and produce an updated brochure. **Update: this was completed and is available both in print and our website.**
2. Utilize new forms and processes as appropriate. **Update: have updated our reporting in conjunction with CLBC's changing needs.**
3. Be prepared to resume support of anyone requiring ongoing support as a result of the work being done in community inclusion programs to meet individual's employment goals. **Update: working with 2 individuals in this capacity.**
4. Secure additional funding to further explore expansion of the program for community inclusion participants, youth, and people outside of our mandate or through CLBC. **Update: resulted in a \$19,000 grant from Victoria Foundation allowing us to develop resources and focus staff time on this area.**
5. Explore our interest in participating as one of the "supplemental supports" as part of the new Employment Program of BC. **Update: explored with 2 large companies but decided (with board input) to pass at this time.**
6. Seek additional funding to increase the number of people we can support in Employment Services. **Update: no increase in funding but have brought the issue forward to our CLBC analyst and quality service manager. Contract changed to clearly reflect the underfunding issue.**

FAMILY SATISFACTION GOALS

1. Encourage and support families to bring forward any questions, concerns, comments in a timely manner through a variety of options. **December 2011. Update: homes made a focused effort to contact families on a regular basis and tracked those contacts. Parent meetings continued throughout the year. Family Support revised their contacts list and along with our Teen Community Connections sent out Family Bulletins. In addition, the Host/Home programs also sent out news bulletins to the families in that program.**
2. Secure long term funding support for CLV's Family Support program. **Update: received some extended funding from United Way and were successful in securing a BC Gaming grant.**

STAFF SATISFACTION GOALS

1. Continue to provide opportunities for enhanced communication with staff about CLV activities, programs and issues in the community living movement (face to face, website, ED updates, program visits, etc): **December 2011. ED regularly attended the Supervisor/Management meetings to keep people updated; website regularly updated; CLBC crisis updates were on a direct link on the website; staff grapevine.**
2. Provide team building resources to at least two identified teams this year: **December 2011. Update: some individual training was provided (i.e. conflict resolution). See Appendix 1, p. 47, for examples of how team leaders are supporting their staff.**

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

3. Continue to address aging issues for the people we support. **December 2011. Update: See Appendix 1, p. 45, for details.**
4. Create a staff education section on the website for easier access to training opportunities. **Update: completed in fall of 2011.**
5. Provide an educational session for staff on ways to increase personal choice and decision-making for the people in our homes and programs. **December 2011. This is scheduled for spring 2012. See Appendix 1, p. 46 for examples of how meaningful choices are being provided.**

CONSUMER SATISFACTION GOALS

1. Provide an educational session for individuals on ways to increase personal choice and decision-making. **December 2011. Update: this is being organized for spring 2012.**
2. Continue to offer opportunities to try new activities in community inclusion programs. **Update: Community Inclusion programs focused on gaps and down time and found creative ways to enhance the level of activities people experienced.**

GENERAL GROWTH AND CAPACITY

Explore our capacity for growth and our future direction in our next Strategic Planning session. **Update: this was a focus area with an emphasis on youth and young families. The development of the Autism Support Program is a reflection of this. The other new program area for us included support to youth supported through 1:1 contracts with Child and Youth with Special Needs.**

ACTION PLAN FOR 2012 GOALS

CONSUMER DEMOGRAPHICS ACTION PLAN

1. Transfer all data from CIS to the new ShareVision System by **April 2012**
2. Customize the ShareVision site to address CLV's needs by **December 2012**

RESIDENTIAL SERVICES ACTION PLAN

1. 100% annual completion of PCP for each person in residential services.
2. **Effectiveness:** individuals will be supported to achieve their goals. **December 2012**
3. **Efficiency:** focus upcoming training on: aging issues, enhancing the quality of life for the people we support, and self-determination. **December 2012**
4. **Efficiency:** replace one home with an accessible home. **December 2012**
5. **Satisfaction:** individuals have opportunities to make choices and decisions in their lives.
6. **Service Access:** accommodation requests are met.

COMMUNITY INCLUSION ACTION PLAN

1. Continued goal of 100% annual completion of PCP for each person attending day programs. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness: CAP/Satellite:** individuals who have identified employment as a priority will participate in Job Club Training to assist them to achieve their employment related goals. **December 2012**
4. **Effectiveness: CAP/Satellite:** older participants who are of retirement age will have opportunities to participate in retirement related activities and enjoy a more relaxed and flexible schedule. **December 2012**
5. **Effectiveness: Ralph St.:** participants have opportunities to try new activities.
6. **Efficiency: Ralph St.:** will maintain the goal of 80% casuals being Task II trained. **December 2012**
7. **Efficiency: Ralph St.:** renew participant's annual passes to ensure participants have ongoing access to various recreational activities.
8. **Efficiency: CAP/Satellite:** decrease unscheduled program time between activities.
9. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
10. **Service Access:** accommodation requests are met.

SUPPORTED LIVING ACTION PLAN

1. Continued goal of 100% annual completion of PCP for each person in programs. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness:** individuals will learn at least one new independent living skill
4. **Efficiency:** individuals are actively involved in at least 2 community resources. **December 2012**

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

5. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
6. **Service Access:** individuals requiring addition or different supports will be indentified with a planning process put into place to address their changing needs.
7. **Service Access:** additional subsidies or alternatives to high housing/living costs will be sought after.
8. **Service Access:** accommodation requests are met.

HOME SHARE ACTION PLAN

1. Continued goal of 100% annual completion of PCP for each person that is in Home Share. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness:** Home Share providers will feel supported and maintain retention with CLV.
4. **Efficiency:** track and establish caseload levels for Home Share coordinators.
5. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
6. **Service Access:** explore additional resources that can provide the necessary administration and finance support for growth. **Ongoing**
7. **Service Access:** accommodation requests are met.

HOST AGENCY ACTION PLAN

1. Continued goal of 100% annual completion of PCPs for each person in program. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness:** Host Agency providers will feel supported and maintain retention with CLV.
4. **Efficiency:** maintain appropriate/adequate caseload levels for the Host Agency Coordinator.
5. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
6. **Service Access:** a second Inclusion Works pod will be established by June 2012
7. **Service Access:** explore additional resources that can provide the necessary administration and finance support for growth. **Ongoing**
8. **Service Access:** accommodation requests are met.

EMPLOYMENT SERVICES ACTION PLAN

1. Continued goal of 100% annual completion of Employment Plans for each person attending the program. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. Design a tracking system and report quarterly to CLBC the average weekly support each participant requires by **March 2012**
4. Customize the employment Plan section on ShareVision by **March 2012**
5. **Efficiency:** conduct a Tuesday morning active job search group starting in **April 2012**

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

6. **Effectiveness:** facilitate 4 information sessions (communication, stress and anxiety, co-worker relationships) by **December 2012**
7. **Satisfaction:** individuals who so desire, receive a job or career enhancement (hours, wages, advancement etc).
8. **Service Access:** increase in employment sectors represented through ES employees.
9. **Service Access:** accommodation requests are met.

PARENT SUPPORT ACTION PLAN

1. Reach our target of 100% of individuals in the program have a completed PCP.
2. **Effectiveness:** to supervise a UVIC student practicum to develop and implement in-home health and safety strategies for each of the PSP families. **September 2012**
3. **Effectiveness:** families are linked and connected to at least 3 community supports.
4. **Efficiency:** to organize three group opportunities for discussion and peer support.
5. **Efficiency:** to increase the available casual staffing in this program to accommodate coverage when required. **March 2012**
6. **Satisfaction:** further develop learning opportunities to increase knowledge of emergency preparedness and home safety.
7. **Service Access:** accommodation requests are met.

Accommodations - any situation where an individual receiving service requires a one-time or ongoing accommodation in their environment or change (increase) in the level of support related to an accessibility issue. Accessibility areas: architecture, environment, support level, attitude, financial, employment, communication, transportation, community integration or other identified barriers.

CHARACTERISTICS OF CONSUMERS SERVED

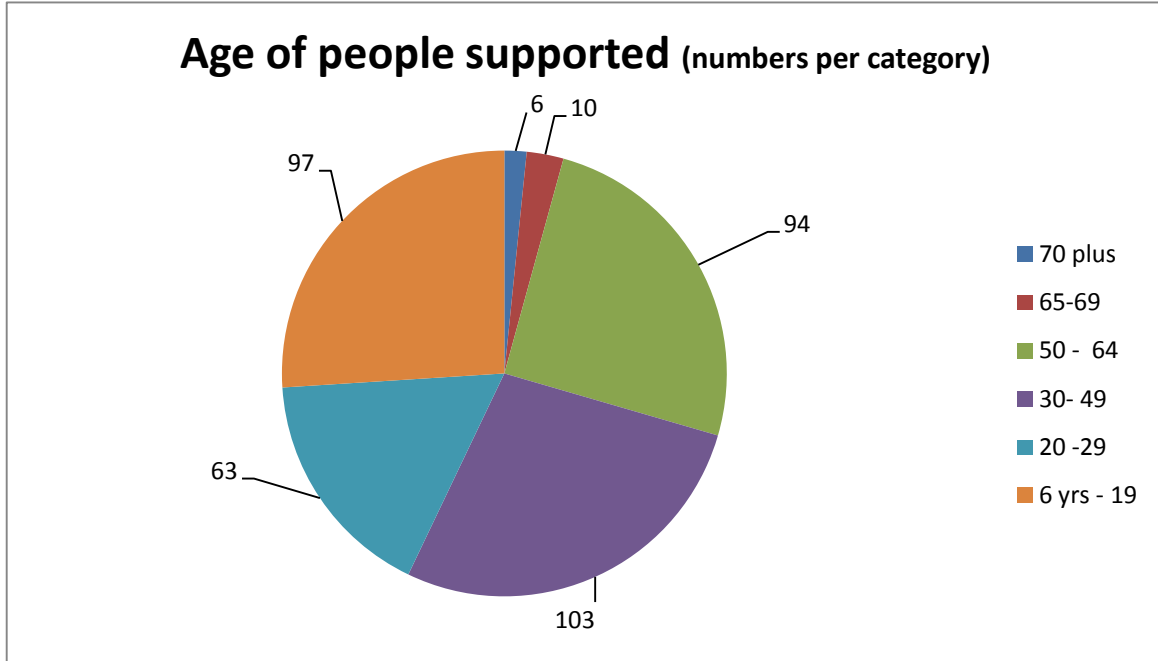
The following information is collected for individuals served by the Community Living Victoria for the purpose of better understanding who the individuals are and how best to provide support, given the demographics of the group.

AGE OF THE PEOPLE SUPPORTED BY CLV

The majority of consumers served by CLV are between the ages of 30 - 49. With the inclusion of our Teen, VOCYL and Autism Services Program our youth numbers saw a significant increase over last year. The total number of individuals included in the data collection is 378.

AGE		
Age Group	# of individuals	%
70 +	6	1.5%
65 – 69	10	2%
50 - 64	94	25%
30 - 49	103	27.5%
20 – 29	63	17%
6 – 19	97	26%
5 and under	0	0%
Not specified	5	1 %
Total	378	100%

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY



GENDER

Gender	# of individuals
Male	189
Female	182
Total	371*

*nb: this number does not reflect the 378 total number of people supported directly due to incomplete data entry information for 7 people.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

SERVICE AREA

Service Area	# of Individuals
Community Inclusion Programs	72
Employment Services	64
Parent Support Program	8
Residential Services	60
Supported Apartment Living	13
Supported Independent Living	29
Host Agency	26
Child & Youth with Special Needs	6
Home Share	54
Teen Community Connections	40
Autism Services	35
Family & Personal Support	450 plus
VOCYL (Victoria Opportunities for Community Youth Leadership)	23

NUMBER OF PEOPLE SUPPORTED IN CLV COMMUNITY INCLUSION PROGRAMS

Program Name	# of Individuals
Community Access Program	39
Marin Park Program	5
Ralph St. Program	7
Satellite Program	20
Kisber Program	1
Total	72

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

NUMBER OF PEOPLE SUPPORTED IN CLV RESIDENTIAL SERVICES

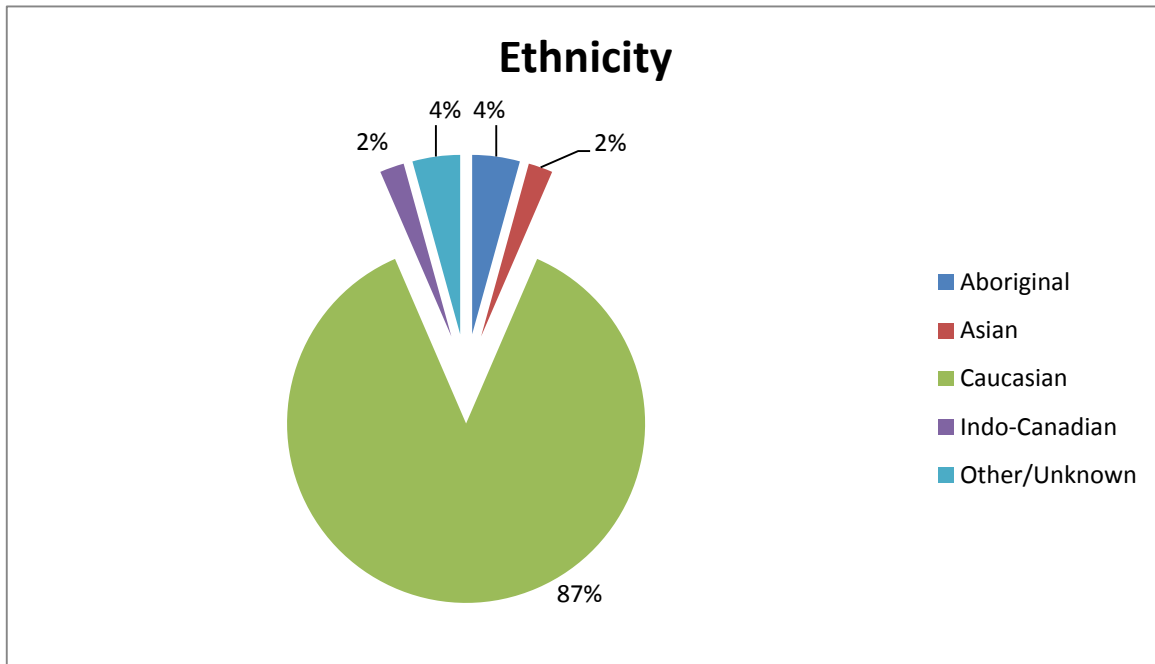
Name of Home	# of Individuals
Jeffree Home	4
Lindsay Home	4
Maplewood Home	5
Mariposa Home	4
Marin Park Home	4
McKenzie Home	6
McRae Home	6
Redfern Home	5
Cedar Hill Home	3
Wilcox Home	5
Burnside Home	4
Brock Home	4
Orillia Home	4
Dalhousie Home	2
Total	60

ETHNICITY

Ethnicity	# of individuals	%	Victoria STATS 2006	BC STATS 2006
Aboriginal/1 st Nations/Métis	10	4.3%	4.6%	6.2%
Asian	5	2.2 %	8.2%	17.1%
Caucasian	200	87%	81.2%	66.8%
Indo-Canadian	5	2.2%	1.1%	6.5%
Other/unknown	10	4.3%	4.9%	3.4%
Total Individuals	230	100%	100%	100%

ETHNICITY OF INDIVIDUALS SUPPORTED BY CLV

* DATA NOT COLLECTED FOR YOUTH PROGRAMS



CONSUMER DEMOGRAPHICS ACTION PLAN

Tasks/Timelines:

1. Transfer all data from CIS to the new ShareVision System by **April 2012**
2. Customize the ShareVision site to address CLV's needs by **December 2012**

Responsibility: Program Managers and Program Staff

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

COMMUNITY INCLUSION SERVICES

EFFECTIVENESS MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of personal planning goals that have been attempted/achieved	82%	90%	80%
% of annually completed PCPs	100%	100%	95%
Individuals have identified and participated in the program stream(s) that best reflect their desires. (CAP and Satellite programs)	n/a	90%	100% Volunteer 54% Retirement 60% Employment 13% Recreation & Fitness 100% Life Skills 43%
Individual's schedules will include opportunities for 1/3 physical activity, 1/3 volunteering, 1/3 recreation (Ralph St program)	n/a	1/3 time each in physical, volunteering and recreation	Physical 35%; Volunteer 25% Recreational 40%
EFFICIENCY MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
Gaps in staff and consumer schedules are identified and scheduled with appropriate activities (CAP and Satellite programs)	n/a	80% of participants have a full schedule of activities	63% of participants have a full schedule of Activities
% of staff and casuals who are task II trained (Ralph St. program)	n/a	100% of Ralph permanent staff and 80% of casual staff	66% of permanent staff & 62% of casuals
SATISFACTION WITH LAST YEAR'S PERSON CENTERED PLAN	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of consumers who report being satisfied	93%	90%	95%

SUMMARY AND DESCRIPTION OF RESULTS

Our efficiency and effectiveness goals for community inclusion programs were developed as a result of reviewing the feedback from the satisfaction surveys in early 2011. We continue to track the completion of annual Person Centered Plans (PCP's) for all consumers and were able to reach a 95% completion rate. In addition, we continue to track the number of planning goals that have been attempted or achieved and reached an 80%. Although both rates were slightly lower than the

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

previous year's rate of 100% and 82% respectively, we know the rates will fluctuate due to personal circumstances of the people in the programs and ongoing operational challenges.

A further change this year was that we developed separate effectiveness and efficiency goals for the Ralph Street program due to its' unique nature (supporting a small group of people on a 1:1 basis, who have complex physical and health related needs).

Effectiveness Goals:

The major effectiveness goal for CAP and Satellite was to establish program streams that enable consumers to participate in activities with those of similar ages who share interests and energy levels. This was in response to the fact that many of our consumers are slowing down and aging (60%), combined with the addition of some younger participants which has further increased the age range of consumers. Many participants fit into 2 or more program categories and their schedule of activities cross between streams. For those in the retirement stream, we altered some program activities and times to better accommodate this group. For example, a group goes to one of our homes during the day to provide the opportunity for some people to enjoy a quieter location to better focus on the retirement based activities of their choice. For those 13% of consumers who said they would like the opportunity to find a real job in the community, we were able to use funding from the Victoria Foundation to help some of these consumers explore employment options.

The effectiveness goal of the Ralph Street program was to ensure all participants had a balanced program of activities that included a physical fitness, a volunteering, and a recreational component. The program reached all of its' targeted goals except in the area of volunteering. 25% of individuals were involved in volunteer activities instead of the targeted 33%. This is due to an individual who decided to quit his volunteer activity as it was too sedentary for him. Program staff will assist this consumer to find a new volunteer activity that is more appropriate and enjoyable for the individual.

Efficiency Goals:

Our efficiency goal for the CAP and Satellite programs was related to decreasing the amount of down time consumers had between scheduled activities (i.e. time with no activities planned). In June 2011, we created a baseline and determined that 56% of individuals had a full schedule of activities. By establishing some new on-site group activities, all day community activities, juggling staff schedules and creating the off-site retirement program, 63% of individuals now have a full schedule of activities. While we did not meet our targeted goal of 80%, the fact that most of the people who have significant down time are from the retirement program is not unexpected. Many of our older consumers have indicated that they do not wish to be as busy as some of the younger people.

The Ralph Street program's efficiency goal was related to the amount of time it takes to fill shifts with staff who are Task II trained by HSCL nurses to meet the health needs of some participants.

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66% of permanent staff are now task II trained. We were unable to reach our goal of 100% as there were changes in staffing during the data collection period. Although the program was able to train 6 new casual employees (62%) between June and December 2011, we were unable to meet our goal of having 80% of casuals trained in 2011. However, as a result of our efforts, the amount of time arranging appropriate relief staffing decreased and this enabled the program staff to spend more time supporting the consumers.

COMMUNITY INCLUSION PROGRAMS ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of PCP for each person attending community inclusion programs. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness: CAP/Satellite** - Individuals who have identified employment as a priority will participate in Job Club Training to assist them to achieve their employment related goals. **December 2012**
4. **Effectiveness: CAP/Satellite** - Older participants who are of retirement age will have opportunities to participate in retirement related activities and enjoy a more relaxed and flexible schedule. **December 2012**
5. **Effectiveness: Ralph St.** -participants have opportunities to try new activities. **December 2012**
6. **Efficiency: Ralph St** - maintain the goal of 80% casuals being Task II trained. **December 2012**
7. **Efficiency: Ralph St.** - renew participant's annual passes to ensure they have ongoing access to various recreational activities. **December 2012**
8. **Efficiency: CAP/Satellite** -decrease unscheduled program time between activities.
9. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
10. **Service Access:** accommodation requests are met

Responsibility: Program Managers and Program Staff

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

RESIDENTIAL SERVICES

EFFECTIVENESS MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of annually completed PCPs	100%	100%	92%
# of people who participate in regular physical activity at least twice a week	n/a	80%	87%
EFFICIENCY MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
Staff in the homes will communicate with families at least 1x every 3 months.	n/a	100%	100%
SATISFACTION WITH LAST YEAR'S PERSON CENTERED PLAN			
% of consumers who report being satisfied	93%	90%	92%
% of consumers who report satisfaction with their level of physical activity and well-being	n/a	90%	98%

SUMMARY AND DESCRIPTION OF RESULTS

Our efficiency and effectiveness goals for 2011 were developed after reviewing of feedback received from the satisfaction surveys done in early 2011.

Effectiveness Goals:

We continued to measure the percentage of completed annual Person Centered Plans (PCP) reaching 92 % of consumers in residential services having their plans completed. While we did not meet last year’s efforts of having 100 % of plans completed, some of the reasons include consumers who had long illnesses and particular operational challenges in a home. We continue to strive for 100% of plans completed.

The second effectiveness goal for residential services was to determine the number of people who regularly participated in physical activity at least twice a week. Our goal was that 80% of the people we support residentially would meet this target, and we were pleased to see that 87% of our consumers were physically active. People are involved in many activities during the week including: organized sports, swimming, walking, skiing, curling, bowling, gym work-outs, and dancing. In fact, only a very small number, 8 people, are not able to be at all physically active or have very limited physical activity, due primarily to significant health and mobility issues. 52 people reported an average of 17 physical activities per month between their home and day programs!

Efficiency Goal:

This goal came out of feedback received from our families in their satisfaction surveys where some families reported they didn’t get enough communication from homes and brought up concerns that

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

hadn't been discussed with the home staff or supervisors. Our goal was to ensure that supervisors and staff had regular contact with families at least once every 3 months.

100% of our homes met this goal and most exceeded it, with an average of 8.4 contacts with family per month per home. Types of contact included: emails, phone calls, web cam chats, visits to the home, families attending planning sessions and parties. 5 of the 60 people we support in residential services have no family or advocate contacts in their lives.

RESIDENTIAL SERVICES ACTION PLAN

Tasks/Timelines:

1. 100% annual completion of PCP for each person in residential services.
2. **Effectiveness:** individuals will be supported to achieve their goals. **December 2012**
3. **Efficiency:** focus upcoming training on: aging issues, enhancing the quality of life for the people we support, and self-determination. **December 2012**
4. **Efficiency:** replace one home with an accessible home. **December 2012**
5. **Satisfaction:** individuals will have opportunities to make choices and decisions in their lives.
6. **Service Access:** accommodation requests are met.

Responsibility: Program Managers and Program Staff

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

EFFECTIVENESS MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of annually completed PCPs	100%	100%	98%
% of individuals who report having learned at least 1 new independent living skill	n/a	85%	93%
EFFICIENCY MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of individuals actively involved in at least 2 community resources	n/a	75%	95%
SATISFACTION WITH LAST YEAR'S PERSON CENTERED PLAN			
% of consumers who report being satisfied	93%	90%	95%

SUMMARY AND DESCRIPTION OF RESULTS

Both the Supported Apartment Living (SAL) and Supported Independent Living (SIL) program experienced stability this year. Both programs continued to support the same numbers of individuals. Although there were a few new participants in the SIL program, they replaced people who no longer required the service, maintaining the overall number of participants.

The goal of ensuring people had learned new independent living skills was achieved (93%) and included attainment in areas such as: food safe, economical shopping, specific budgeting management, home cleaning processes, street safety, use of ATM card, coupon saving strategies, filling in their monthly income reports and making a recipe independently.

We also wanted to focus on individuals being actively involved in at least 2 community resources. 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 examples of community involvements were very diverse and reflected the individual interests of each person: i.e. becoming local gym members, participating in grief counseling, senior centre activities, Community Choir, Canadian Legion members, and Integrated Recreation.

The cost of living, especially the rental and food costs continue to be a huge struggle for the individuals supported through these programs. A number of them have rental subsidies that we manage on behalf of BC Housing Management. Unfortunately, there have been no new subsidies made available through this program for years and participants are required to wait until someone moves out of a subsidized building in order to obtain a subsidy.

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 friendship and peer support. This group enjoys a wide range of social, educational, safety and relationship building events on a regular basis.

The biggest concerns facing both programs are 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.

SUPPORTED LIVING ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of PCP for each person in programs.
December 2012
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness:** individuals will learn at least one new independent living skill.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

4. **Efficiency:** individuals are actively involved in at least 2 community resources.
5. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
6. **Service Access:** accommodation requests are met.
7. **Service Access:** individuals requiring addition or different supports will be indentified with a planning process put into place to address their changing needs.
8. **Service Access:** additional subsidies or alternatives to high housing/living costs will be sought after.

Responsibility: Program Manager and Program Staff

HOME SHARING SUPPORTS

EFFECTIVENESS MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of annually completed PCPs	n/a	100%	95%
Caregivers have access to more support, information & opportunities for the people they support	1 newsletter was provided by December 2010	4 newsletters are provided by December 2011	100%
	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of contractor's who are set up in the newly developed filing system	n/a	100% of contractors will be entered in the system	75% completed – 100% expected by Jan 31/2012
SATISFACTION WITH LAST YEAR'S PERSON CENTERED PLAN			
% of consumers who report being satisfied	N/A	90%	92%

SUMMARY AND DESCRIPTION OF RESULTS

CLV's Host and Home Sharing program experienced significant growth again this year, increasing in size from 55 people supported in 2010 to 80 supported individuals. The Host agency program also expanded to support children and youth with special needs (CYSN) in 2011. 6 youth receive supports that began in October 2011.

The Host and Home newsletter was distributed 4 times this year to individuals and families. The newsletters contain relevant information about CLV updates and events specific to the community living sector and highlighted stories of supported individuals successes and celebrations. In

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

addition, the coordinators continued to distribute information to their families, participants and contractors on a regular basis.

Host and Home were able to meet their goal to have the detailed information about each caregiver entered into our information system. In addition they were able to input 100% of individuals supported by these programs into our Consumer Information System as well develop a Consumer Binder for each participant.

HOME SHARE ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of PCP for each person that is in Home Share. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness:** Home Share providers will feel supported and maintain retention with CLV
4. **Efficiency:** track and establish caseload levels for Home Share coordinators.
5. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
6. **Service Access:** explore additional resources that can provide the necessary administration and finance support for growth.
7. **Service Access:** accommodation requests are met.

Responsibility: Program Manager and Program Staff

HOST AGENCY

EFFECTIVENESS MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of annually completed PCPs	n/a	100%	100%
% of individuals are using their self directed funding to participate in generic community resources	n/a	60%	54%
EFFICIENCY MEASURES	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of contractor's who are set up in the newly developed filing system	n/a	100% of contractors will be entered in the system	75% completed, 100% expected by Jan 31/2012
SATISFACTION	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of consumers who report feeling satisfied with the level of choice they have in their service	n/a	90%	96%

SUMMARY AND DESCRIPTION OF RESULTS

CLV's Host and Home Sharing program experienced significant growth again this year, increasing in size from 55 people supported in 2010 to 80 supported individuals in 2011. The Host agency program also expanded to support children and youth with special needs (CYSN) in 2011. 6 youth receive supports that began in October 2011.

The Host and Home newsletter was distributed 4 times this year to individuals and families. The newsletters contain relevant information about CLV updates and events specific to the community living sector and highlighted stories of supported individuals successes and celebrations. In addition, the coordinators continued to distribute information to their families, participants and contractors on a regular basis.

Host and Home were able to meet their goal to have the detailed information about each caregiver entered into our information system. In addition they were able to input 100% of individuals supported by these programs into our Consumer Information System as well develop a Consumer Binder for each participant.

HOST AGENCY ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of PCP for each person in program.
December 2012
2. Reach our 90% target of goals being attempted. **December 2012**
3. **Effectiveness:** Host Agency providers will feel supported and maintain retention with CLV.
4. **Efficiency:** maintain appropriate/adequate caseload levels for the Host Agency Coordinator.
5. **Satisfaction:** individuals have the opportunity to participate in a range of activities they enjoy.
6. **Service Access:** explore additional resources that can provide the necessary administration and finance support for growth. **Ongoing**
7. **Service Access:** accommodation requests are met.

Responsibility: Program Manager and Program Staff

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

PARENT SUPPORT

EFFECTIVENESS MEASURE	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of individuals who have a completed PCP	100%	100%	100%
% of families linked and connected to at least 3 community supports	n/a	90%	100%
EFFICIENCY MEASURE	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
# of Parent group learning opportunities organized	n/a	4	2
SATISFACTION	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of families who report receiving good to excellent Early Childhood education and information	n/a	90%	80%

SUMMARY OF RESULTS

This is a small program (six to eight families) that provides intense, long term, in-home, (as well as outside of the home) support. Families in the PSP often find it difficult to access and integrate knowledge from many of the generic resources and supports available in the community. As social and community isolation is a common obstacle, one of the goals this year was to link families to at least 3 community resources. On average, each family was connected to 5 community resources such as: legal aid, childcare & housing subsidies, daycares, public health clinics, affordable recreation and leisure programs and mental health supports. Another way we wanted to provide both learning opportunities and also provide parent to parent connections, was to host some joint parent group learning sessions. Parents were invited to participate in a session where they got to know each other and brainstorm group topics. As a result there is a first aid training session organized for the new year. 6 of the 8 families chose to review the Rights DVD this past year which gave opportunity for in-depth discussion of this topic.

The hope to supervise a UVIC student practicum to develop and implement in-home health and safety strategies for each of the PSP families needed to be delayed in September due to other program pressures. It is planned that this will occur in September 2012. Two Presentations by PSP parents and the program coordinator were done at UVIC (SW program) and Camosun College.

Many of the families involved in the program experienced higher than usual crisis related to poverty, ministry interventions, location/home moves, health issues and family breakdown. These significant challenges often changed the focus of the daily tasks/goals to more critical and urgent matters requiring immediate attention.

PARENT SUPPORT ACTION PLAN

Tasks/Timelines:

1. 100% of individuals will have a completed PCP. **December 2012**
2. **Effectiveness:** to supervise a UVIC student practicum to develop and implement in home health and safety strategies for each of the PSP families. **September 2012**
3. **Effectiveness:** families are linked and connected to at least 3 community supports. **December 2012**
4. **Efficiency:** to organize three group opportunities for discussion and peer support. **December 2012**
5. **Efficiency:** to increase the available casual staffing in this program to accommodate coverage when required. **March 2012**
6. **Satisfaction:** further develop learning opportunities to increase knowledge of emergency preparedness and home safety.
7. **Service Access:** accommodation requests are met.

Responsibility: Program Manager and Program Staff

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

EMPLOYMENT SERVICES

EFFECTIVENESS MEASURE	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of Individuals will learn at least 2 new work skills	n/a	85%	97%
% of individuals referred will be in “active job search” within 2 months	n/a	90%	100%
EFFICIENCY MEASURE	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
% of individuals who have an identified natural support person in their workplace	n/a	75%	97%
# of monthly employment focused group meetings	n/a	4	2
SATISFACTION	2010 RESULTS	EXPECTED GOAL	2011 RESULTS
I am happy with the position and hours I have	n/a	90%	82%

SUMMARY OF RESULTS

Employment Services experienced a productive year. There was an emphasis on streamlining some of their documentation, statistic collection and marketing strategies. They also exited a number of long term stable participants who no longer required the service. A new employment counselor was hired as well as casuals were used on a regular basis to cover absences providing increased continuity in the program. The employment brochure was updated to reflect the new service name and new employer quotes and pictures. The staff were active in both provincial and local employment meetings. Locally we worked towards consistent reporting systems, partnership development, streamlining the referral processes, developing more clearly defined roles and balancing the caseload numbers in each agency. Provincially we participated in college level training development, provincial funding, Micro Enterprise opportunities and transforming day programs.

Goals regarding ensuring individuals had achieved learning 2 new work skill goals was successful (97%) as well as ensuring that they had a “natural” support person in place at their worksite that they could turn to for support and guidance (97%). With the new referral system in place we also wanted to ensure that those new to our service were in “active” job search within 2 months and this did occur.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

The goal to have 4 employment group meetings/events was not met (50%). The two events held included a social barbeque and other was a Food Safe meeting. The team will continue to work towards this goal achievement in the coming year.

A new satisfaction question asked this year regarding satisfaction with the position and hours participants had. The results were slightly lower than he expected so emphasis will be placed on people having the opportunity to change or increase their hours if so desired.

CLV was able to secure funding from the Victoria Foundation to utilize a consultant to spend time with the participants interested in employment and support staff in some of our community inclusion programs to take further steps towards employment outcomes. This project concluded in December 2011 and our employment services staff will continue to support a few of the individuals identified in that project to meet their employment goals.

EMPLOYMENT SERVICES ACTION PLAN

Tasks/Timelines:

1. Continued goal of 100% annual completion of Employment Plans for each person attending the program. **December 2012**
2. Reach our 90% target of goals being attempted. **December 2012**
3. Design a tracking system and report quarterly to CLBC the average weekly support each participant requires by **March 2012**
4. Customize the employment Plan section on ShareVision by **March 2012**
5. **Efficiency:** conduct a Tuesday morning active job search group starting in **April 2012**
6. **Effectiveness:** facilitate 4 info sessions (communication, stress and anxiety, co-worker relationships) by **December 2012**
7. **Satisfaction:** individuals who so desire, receive a job or career enhancement (hours, wages, advancement etc).
8. **Service Access:** increase in employment sectors represented through ES employees
9. **Service Access:** accommodation requests are met.

Responsibility: Program Manager and Employment Services Staff

CONSUMER SATISFACTION

DESCRIPTION OF PROCESS

In February 2012, we conducted Satisfaction Surveys for consumers across a sampling of programs including community inclusion services, residential, independent living, home share and individualized funding. Surveys were completed on-line with the assistance of a facilitator, who entered the answers if the consumer was unable to do so.

Results:

67 people participated in the survey (compared to 57 people last year).

66% of respondents attend our community inclusion programs, 26% live in our homes, 20% live independently, 12% were from home share and 6% from individualized 1:1 programs.

For those living in a CLV home, apartment, or home share

Satisfaction with their current situation and lifestyle:

- 100% of respondents felt happy and safe where they live
- 90% were happy with the activities that they participate in (Special Olympics, movies, dinner out, swimming, concerts, etc)
- 87% said they were involved in everyday activities (such as shopping, banking, helping with cooking and cleaning, doing laundry and helping with chores)
- 83% said they spend time with their family and friends as much as they want

Comments:

- I like some flexibility with chores. I would like to plan a trip to Vancouver.
- my caregivers do all the grocery shopping and cooking.
- I would like to see my family more.
- My family lives in another city, so I don't see them as much as I'd like to.
- I would like to be more involved in household duties. I don't like to peel potatoes. I want to make coffee instead.
- I would like to go out more. To the movies or out to restaurants.
- I would like to see more movies and concerts.
- I talk on the phone with my family more than I see them.
- I help with chores with help from the staff.
- I love my home share family. They have made me feel like part of their family.
- I like having someone to be there to help me with my reading and banking.
- I love the SAL program. It is close to work, they gym, and it gives me the support I need.

For those attending Community Inclusion programs

Satisfaction with their current program:

- 100% of respondents said they were happy with and felt safe in their program
- 98% were happy with their activities at the program (i.e. swimming, music, recycling, volunteer work, etc.)
- 95% said they liked the people who come to their program
- 88% said they felt like they were with the right group of people, with some of the same interests, who like to do some of the same activities, and who are in the same age group
- 91% said they had opportunities for physical activity
- 67% said they had an opportunity to get a job if they wanted to

Comments:

- I like going on the work crew. I like the paper route Friday mornings.
- I would like to try new activities.
- I tried to get a job but it is hard. I am happy with what I'm doing right now.
- I would like more exercise.
- I would like some more activities at my day program because I like to keep busy.
- I like hanging out with all my friends at Inclusion Works.
- I like going to James Bay School to do lunches and to do the papers around the neighborhood.
- I like getting out to be social.
- I like CAP because it is fun.
- good people in the program.

Overall Satisfaction Levels

Satisfaction with the way their personal rights are respected:

- 100% of respondents felt they were treated with respect by staff and caregivers
- 95% said they choose what they like to do and make decisions about their own life
- 91% felt that staff or caregivers helped them plan and achieve their goals

Comments:

- I would like to have the choices each day. Changing things up if things get boring.
- I work on my own goals myself.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

Satisfaction with being able to get over any barriers in their lives:

- 78% felt they had enough money to do the things they like to do
- 94% felt they can get to places they want to go (i.e. taking the bus, getting a ride, or using Handidart)
- 97% felt they could get around their own homes or program easily enough
- 98% felt they were healthy – that they ate well, exercised and saw a doctor when they needed to

Comments:

- I would like another wheelchair van at our day program. It is very squishy for all of our wheelchairs. If we had another van we could be more flexible in our schedule and enjoy our activities more. Our days are very short when we are limited to Handidart.
- more money would be nice.
- I have a lot of health issues that my caregiver helps me with.

What people would like to see changed or improved:

- another bathroom at our program. We only have one for everybody
- I would like to get a job. I would like to try CAP.
- more swimming and visits to the beach
- nothing!
- I would like to spend more time at home during the day.
- more consistent meetings with my worker. We don't see each other that often and miss each other regularly
- I would like to see my worker replaced when they are sick or away, instead of my time being cancelled.

CONSUMER SATISFACTION ACTION PLAN

Tasks/ Timelines:

1. Continue to offer opportunities to try new activities in Community Inclusion programs. **December 2012**
2. Provide an educational session for individuals on ways to increase personal choice and decision making. **June 2012**
3. Provide opportunities for individuals in Community Inclusion programs to reach their employment related goals. **December 2012**

Responsibility: Program Managers and Supervisors/Manager

EMPLOYMENT SERVICES SATISFACTION

A small sampling (20%) of our employment services participants were asked a series of questions regarding their satisfaction with CLV's employment services and the related results they experienced.

RESULTS:

Survey Question	Yes
CLV's employment program has helped me to get paid employment or keep my employment	91%
I have more money since I started working	100%
I have learned new skills since I started working	91%
I receive enough support from my job coach	91%
I feel comfortable, supported and welcomed by the people I work with	100%
I spend time with co-workers outside of work hours (coffee, social, gatherings)	36%
I am happy with my position and the hours I have	82%

Comments:

- I am comfortable with CLV. If I have any problems I can pick up the phone and call.
- I know I will be supported.
- I could use a little more help from my job coaches.
- I like my job very much!
- I recently had my hours cut so I am looking for more work.

EMPLOYMENT SERVICES SATISFACTION ACTION PLAN

Tasks/ Timelines:

1. Support individuals who request it, to receive a job or career enhancement (hours, wages, advancement etc). **December 2012**

Responsibility: Program Manager and Employment Services Staff

PARENT SUPPORT SATISFACTION

DESCRIPTION OF SURVEYS

63% of the Parent Support program participants were surveyed (5/8). Using a rating scale of Poor to Excellent, they were asked their satisfaction level in key parenting support topics relevant to the program.

Survey question	Results
Referrals and assistance to access other community programs for my family	100% Excellent
Received information and ideas in early childhood education and development	80% Excellent 20% Fair
Emergency Preparedness and home safety info	60 % Excellent 40% Good
Provided information on Rights and Responsibilities	80% Excellent 20% Fair
Received info on health support, support for clinic visits, general family health	80% Excellent 20% Good

PARENT SUPPORT SATISFACTION ACTION PLAN

Tasks/Timelines:

1. Further develop learning opportunities to increase knowledge of emergency preparedness and home safety.

Responsibility: Program Staff

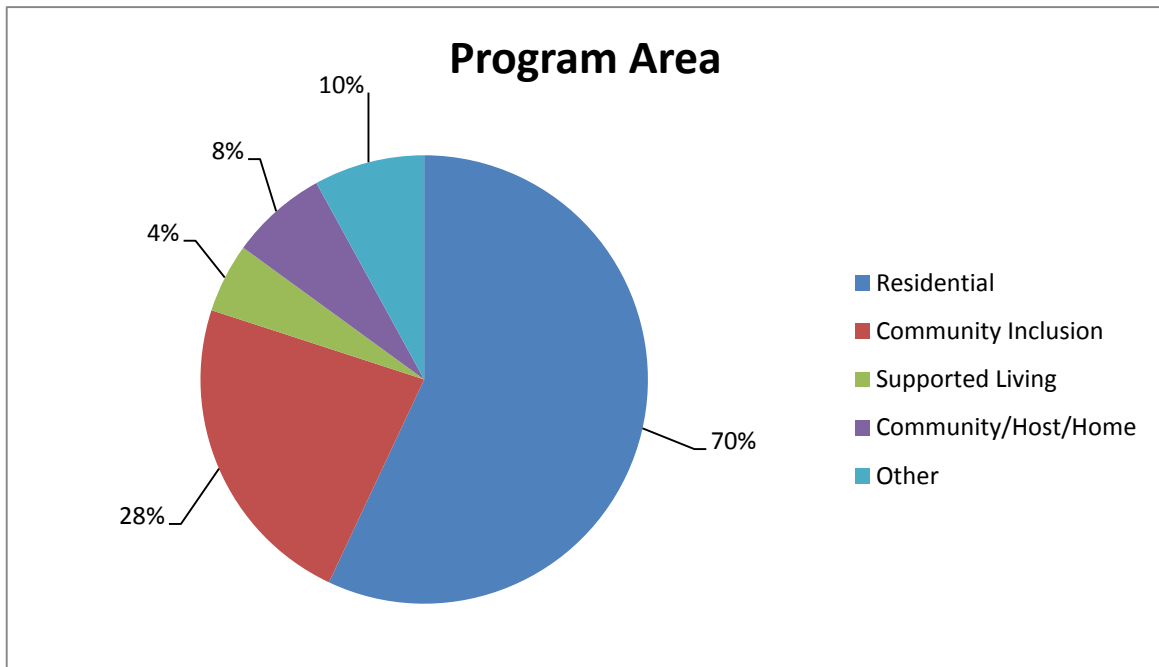
STAFF SATISFACTION

DESCRIPTION OF SURVEYS

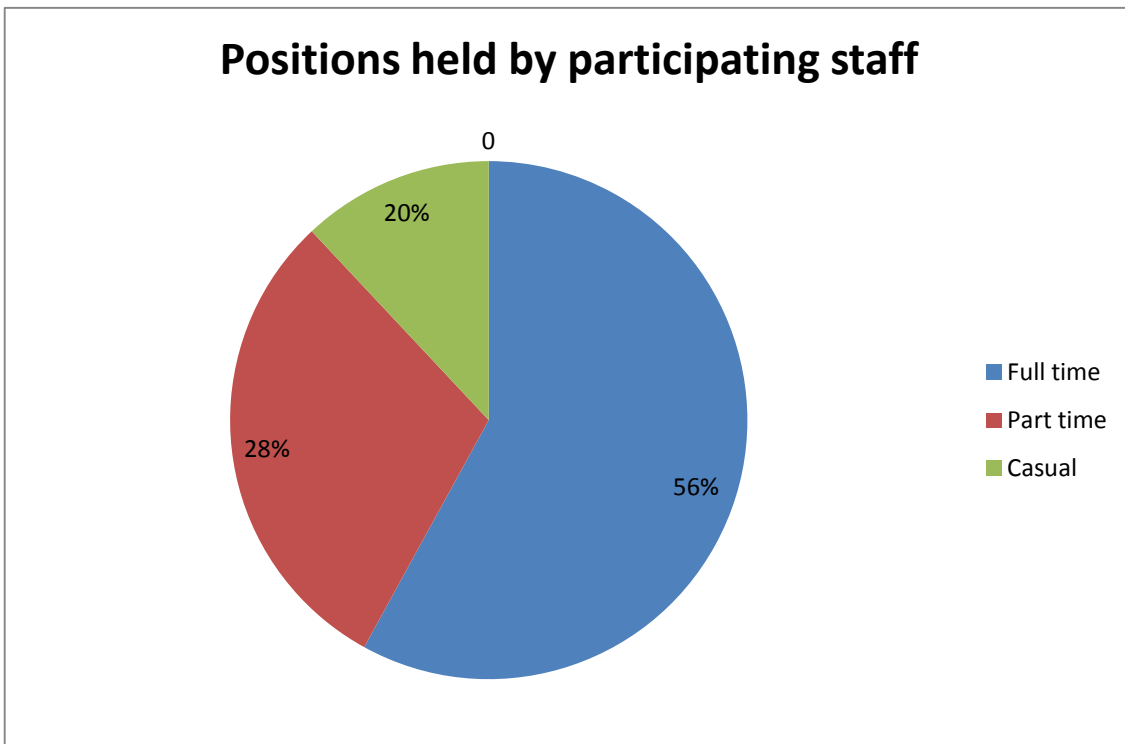
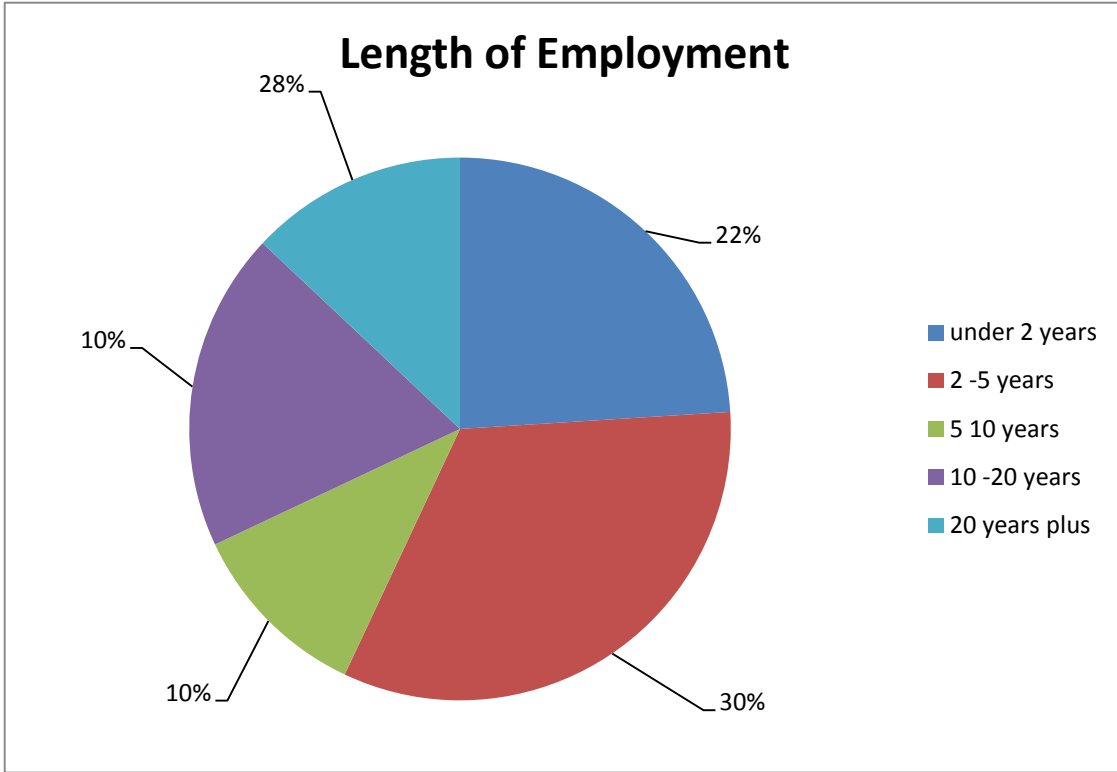
In February 2012, staff were invited to complete an on-line survey for their feedback on the direction we are going from our 2011 strategic planning session and their suggestions for improvement.

Results: 50 on-line surveys were completed on-line (which is down from 71 surveys completed the previous year).

Staff Demographics:



CLV OUTCOMES MANAGEMENT RESULTS SUMMARY



Which areas from our 2011 Strategic Planning Session do staff feel were most important to focus on:

- replace one home with an accessible home (65%)
- increase services to children, youth and their families (61%)
- ensure that Host Agency and Home Share had a sustainable and supportive infrastructure (47%)
- integrate the Quality of Life indicators into our reporting system to provide more meaningful outcomes for the people we support (45%)

Of next importance were:

- improve and enhance the use of technology across the organization (61%)
- ensure the vitality of CLV by mentoring younger people into leadership positions (57%)

In which areas would staff like to have more training:

- 85% identified aging issues as the top priority for training
- 67% identified enhancing the quality of life for the people we support
- 58% felt that self-determination (enhanced choices and decision making for our consumers was also important)

When asked what the most important issue is facing CLV:

- 90% identified supporting people with aging issues in our home and programs
- 65% felt that ongoing advocacy to support individuals and their families was most important.

Areas that are working well at CLV

Comments:

Providing a variety of safe, comfortable living options for the people we support:

- CLV puts consumer's health and well-being at the forefront.
- from top to bottom it's obvious that everyone cares.
- promote respect and inclusion.
- we support people so well. Sometimes we take that for granted. The level of care that we have at CLV is something we should be so proud of.

High quality supports:

- caring, dedicated staff.
- host agency (1:1 supports).
- valuing families, family support.
- our strength is in our advocacy for individuals.
- providing donation money directly to the people we support [enhancing their quality of life].
- we seem to be able to rise to the challenge and support people WELL through difficult parts of their life.

Community Awareness and Profile:

- CLV has done a great job in developing a positive and highly thought of profile in the community.
- building community awareness and providing leadership in the field.
- our website.
- we market our [agency] well through advertising and community partnerships and events.
- great community awareness and fundraising.

Working with our Community Partners:

- we work well with other agencies in our region in a cooperative manner

CLV is a Good Employer:

- I like the acknowledgement and appreciation I receive as an employee for the work I do.
- CLV offers a lot of learning and continued learning by offering courses and by implementing change too. It is a supportive work place.
- Human Resources has done a very good job at hiring many good people. The mentoring system is working.
- Consumers have better lives from the myriad of experiences that a diverse and cooperative team brings to work.

Areas that are not working well or need improvement

Comments:

Training Opportunities:

- at the moment, CLV staff are not adequately trained to support consumers with aging issues

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

Supporting Consumers' Self-Determination:

- we need to ensure that long term staff are giving people real choice and control.
- we need to be able to get out of the way in order for the persons we support to be self-determining with how they live their lives.

CLV needs more Accessible Homes/Equipment:

- most of our homes are not suitable for the older client; we will need to have more accessible locations- the sooner the better.
- faster turn around for aging clients with difficulties. Safety isn't coming first in some instances. When someone needs more assistance and requires more equipment (like lifts) we need a faster response.

Enhanced Wages:

- staff need to be paid a living wage as our level of income is below the average.
- unless wages significantly improve, it will be hard to keep staff.

STAFF SATISFACTION ACTION PLAN

Task/Timelines:

1. Continue to address aging issues for the people we support in their homes/programs. **December 2012**
2. Replace one home with an accessible home. **December 2012**
3. Focus upcoming training on: aging issues, enhancing the quality of life for the people we support, and self-determination. **December 2012**

Responsibility: Program Managers and Executive Director

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 our Consumer Information Database.

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 2011 TO DECEMBER 2011:**

1. **Community Inclusion Programs**- there were 3 vacancies within CAP and SAT.
2. **Residential Services** – we had a total of 2 vacancies in homes in 2011, both at the Helgesen home.
3. **Community Services** - all were at capacity for this reporting period.
4. **Host Agency** - over capacity.
5. **Home Share** – Home Share was at capacity and has a growing waitlist.

Community Inclusion Programs: CAP and Satellite filled 3 vacancies within 60 days. Cap increased capacity by adding another individual to the program. CLBC increased CAP's staffing budget by 12 hours per week to meet the needs of the individual. Ralph St. and Marin Park day programs experienced no changes. We have created three new Community Inclusion programs. These programs are administered through our Host Agency Program. Anya Lane and Kelly Road were created to support 4 individuals who live in Home Share. The programs are based out of the individual's homes and provide 29.5 hours per week of support to the individuals.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

Residential Services: the 2 vacancies in the Helgesen home were left unfilled by CLBC. In March 2011 another accessible home was located for the one remaining consumer and he moved on March 31,2011. This led to the closure of the Helgesen home.

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. CLBC has established (for the first time) target numbers for employment programs based on an average of 25-30 people per counselor.

Supported Apartment Living: this program continues to experience a lot of interest from potential participants however low turnover makes vacancies a rarity. One person in the program moved offsite but continues to be part of the program making it a total of 4 off site participants with 9 individuals in the building.

Supported Independent Living: SIL experienced low turnover. One person passed away due to significant health issues and another person moved into more supported housing due to their increasing health issues. Two new people entered the program in 2011.

The Queen St. apartment building is now supporting 8 people in 7 units which is 1 more than the complement of subsidized apartments CLV was allotted through this partnership with BC Housing and Pacifica Housing.

Parent Support: the program has worked with 12 families in 2011. During this same period of time, five families left the program and four new families started. Currently, there is a waitlist.

Host Agency: the Host Agency program continues to be over capacity. We utilized internal resources to accommodate the increasing number of individuals and support hours. We created a new filing system to increase efficiency, redistributed some case files between the coordinators and established a “Child and Youth with Special Needs” coordinator to assist with the expanding program. We continue to allocate some coordinating dollars to InclusionWorks to assist the families with their programming needs. The supported and collaborative nature of the Family Governed Model has been instrumental in enabling CLV to host these types of supports while ensuring all the administrative tasks are completed.

Home Share: has also exceeded capacity by 2 individuals, again we have managed the workload by redistributing case files, and using our internal resources to accommodate the increasing demands.

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. A priority focus will be to begin the process of replacing homes with multi-levels with accessible ranchers (i.e. Maplewood, Redfern, and Marin Park) to accommodate our aging consumers.

Employment Services: secure full funding from CLBC for our Employment Services. Finalize a recording document to track the amount of support hours each person requires.

Supported Apartment Living Program: promote the request made in our “Redesign Submission” to CLBC to develop a second SAL site. When appropriate, consider expanding the size of current program if funding is provided

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.

Home Share: maintain our current home share contracts and balance our growth with our capacity to coordinate any new Home Share arrangements

Host Agency: develop a second InclusionWorks group for youth graduating from High school in June of 2012. Continue to balance growth with our capacity to coordinate any new Host Agency contracts.

Autism Services Program: increase capacity from 35 individuals to 50 in 2012 and increase our support to families through the United Way funding (workshops, 1:1 advocacy, resource development).

Teen Community Connections: secure continued funding for our TCC program

VOCYL: secure continued funding for VOCYL

General Growth and Capacity: explore our capacity for growth and our future direction based on input from our Strategic Plan.

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 2012
Target February 2013 as the MOR completion and distribution date	Survey team	February 2013
Review and track Effectiveness and Efficiency goals	MOR team	March 2012
Ensure systems in place to track all the goals we have identified	MOR team	April 2012

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, Consumers
- Families, Community Living BC & the Public
- The Measurable Outcomes Report Summary is available through the Community Living Victoria upon request from the CLV Administration office and on our Website

APPENDIX 1: EXAMPLES OF EFFORTS TO IMPROVE IN IDENTIFIED KEY AREAS FOR 2011

Addressing Aging Issues

- **Continued to provide support to 6 individuals in our homes who are experiencing dementia** - this has required changing supports to accommodate decreasing abilities:
 - arranging for Handidart rather than independent bussing.
 - assisting individuals to reorganize their schedules to ensure they get where they need to be.
 - 1 person needed to be supported at home during the day, no longer able to attend his community inclusion program.
 - changing a bedroom from an upper floor to a main floor for a person, reducing the need to use stairs at night.
 - arranging for safe bathing protocols and necessary equipment including bath lifts, transfer belts, wheelchair and walkers, hospital beds with rails.
- **Continued to provide support for health-related concerns:**
 - ongoing contact with many health specialists (GP, orthopedic surgeon; community support nurse; occupational/physical therapist; arthritis, kidney and joint replacement clinics; Red Cross for equipment loans , dementia assessment specialist, long term care assessment, homemaking services, hematologist, etc.).
 - there has been an increase in the need for these medical and specialist appointments.
 - provided hospital and home support to 8 individuals with acute illnesses or who required surgery.
 - 2 people, waiting for hip replacement surgery, had their activity schedules reduced to accommodate their declining mobility as well as adaptive equipment installed to assist with walking in the home.
 - supported an individual to make an informed decision regarding surgery.
 - purchased a specialized bed and mattress to preserve skin integrity for 1 person.
 - continued to adapt menu's to accommodate health needs: gluten-free, diabetic, low sodium, low cholesterol, heart smart, weight loss.
- **Continued to work with individuals and families to ensure financial supports are available:**
 - assisted a family to set up a discretionary trust to help an individual with increasing health needs.
 - assisted individuals to apply for the old age pension once they turn 65.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

- work with the Public Trustee and other trustees to provide needed equipment and health care supports as people age.
- assisted an individual with the funeral, estate planning etc. after his father passed away.
- **Implemented strategies to keep people as active as possible:**
 - developed a modified exercise program for a person with limited mobility with advise from an occupational therapist.
 - encourage activity such as regular walking or swimming.
 - assisted individuals to join community gyms to increase strength, improve fitness, lose weight, and meet people.
- **Supported individuals dealing with grief and loss:**
 - talked with them about what is happening to their family member.
 - encouraged shorter home visits to their family member's home.
 - have staff stay during family visits if required; drove individuals to and from their family members home or hospital visits; offering to pick up the parent to attend an event.
 - encouraging relationships with siblings, nieces and nephews (inviting them for visits, parties, activities).
 - provide emotional support for individuals to adjust to less independence for themselves or their aging family member.
- **Increased the support to people with daily living skills** (dressing, bathing, eating, cooking, chores etc). Adjusting shift routines to accommodate this changing support need.
- **Supported changes in living arrangements if required:**
 - secured long-term care for a person with a degenerative condition who had been living independently; supporting his wife through the process and his eventual death.
 - moved several individuals from more independent settings to Home Share where more support could be offered.
- **Accommodations made in community inclusion (day) programs:**
 - assisted people to make better choices – i.e. for a person who was falling asleep during the day program, the home reduced her evening activities so she wouldn't be so tired.
 - developed a flexible program for a lady who was slowing down but hated to miss out on her day program activities – had a group of friends from the program go to her home 1 day per week; this seniors group has a slower day but more opportunity for a quieter, retirement environment
 - gave a person the option of sleeping in and having a drive into the day program rather than Handidart ; and in another case, taking a day or days off when the person is feeling tired or out of sorts.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

- have an option to stay back at the program and participate in some on-site activities for individuals who are slowing down.

Meaningful Choice

Throughout the year we asked teams to find opportunities and activities to enhance staff's working understanding of what "meaningful choice" meant for the people we support. Here is a sample of those efforts:

- **Everyone here is able to verbalize their choices and we do our best to support them.** People make choices on everything from the color of their room to their choice of activities and which chores they do and when. Sometimes we have to check our own values at the door – for example, around a person's choice of friends even if we are feeling that isn't the best person to be involved with.
- **We create opportunities and provide information to the people we support to make informed decisions** – i.e. a person who was reluctant to undergo a series of necessary treatments and tests – we used visual aids, computer video's and a tour of the facility, which helped him make a decision to go ahead.
- **Take advantage of many day-to-day opportunities** – to plan meals, choose activities, participate in house meetings, personal planning and goal setting at their PCP.
- **We do a lot of listening** – if someone mentions a movie they'd like to see, we write it down so when they want to go to a movie, we have an idea of what they would enjoy.
- **We are flexible in our approaches** -a person we support dislikes sitting at the table for dinner. As a result, he sometimes chooses to eat in the living room where it's quieter, but can still be a part of the dinner conversation. Another person's friend has difficulty getting to and from events, so we offer to give him a ride with us, so it's easier for everyone.
- **Staff are asked to widen the range of choices they offer a person** – the internet has been wonderful in showing the person what might be possible (a particular concert, a movie, a sporting event, a particular travel destination).
- **We challenge ourselves to find activities that the individual might enjoy** – we use pictures to describe things or take them to new places to see new things.
- **We check in on each individual and their goals every staff meeting to keep them front and center.**
- **We assist people to reach their own life goals.** i.e. a person who wanted to return to alpine skiing after a long layoff, was supported to improve his exercise and nutrition with the advice of his doctor, and he was able to take up skiing again.
- **In the community inclusion programs, we've met with all participants to see if:**
 - they are happy with their programs/activities

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

- there are other activities they'd like to try or interests we can pursue
- if they would like to help with the planning for the program and its direction
- they feel they can approach staff to offer suggestions and give feedback
- **We help people find ways to communicate their interests and wishes** -one of the people we support was able to have a new CAYA communication system developed for her – she really enjoys this device which can give voice to her thoughts as she is unable to speak.
- **We try to guide individuals' decisions by providing information and support – but ultimately it's their decision** – whether it's supporting a person to update a cell phone and cell phone plan, or save some money to buy extra TV channels.

Enhancing Communication and Team-Building within Teams

We asked our supervisors and managers how they have enhanced communication and team building within their teams this past year:

- **Keep a positive team spirit:**
 - keep abreast of what's going on in each other's lives; together, we mourn the losses and celebrate the successes.
 - we recognize special efforts made by team members and also special events such as staff birthdays.
 - we try to have fun at work!
- **Re-building the team when you need to:**
 - it's difficult when several key, long-time staff leave the home; but again, getting to know the new staff and casuals, having some face-to-face time with them, asking them how it's going, all helps to build a sense of team.
- **Communication is important:**
 - we know that we can contact each other during our off hours if something important comes up – this enhances communication.
 - we have short, mini-meetings once a week when the majority of staff are there – it helps to touch base, check in on projects, hear each other out.
 - spend some 1:1 time with each staff to see how things are going.
 - we communicate through social media as well – facebook, texting and email
- **Regular staff meetings where everyone has input:**
 - we start staff meetings with informal roundtable conversations – casual, open, relaxed, sets the tone for the meeting.
 - we do team building activities at staff meetings about communication (exercises, games).
 - we try to have some staff meetings at different times and days to accommodate as many staff as possible.
 - we recognize special efforts at the team meetings.

CLV OUTCOMES MANAGEMENT RESULTS SUMMARY

- I encourage the quieter people to speak up so their input can be heard as well as the stronger personalities on the team.
- we've had an all day planning day which had two purposes – one, to plan better for the individuals we support and look for gaps in the program; and two, to spend time together as a team, address our strengths and weaknesses, and focus on coming together as part of a team.
- **Person to person :**
 - I encourage staff to check in with each other, stay current with events, and support each other through challenging situations.
 - ongoing coaching of staff on how to handle conflicts or disagreements with co-workers.
 - I want staff to feel comfortable coming to me with any issues that come up, that they know they will be listened to and treated respectfully.
 - I try to keep staff members feeling heard, appreciated and part of the team.
 - as a group , we've looked at how we are communicating with each other so as to better relay our messages
 - we support each other and help each other out!
- **Take time off:**
 - I do my best to give staff their time off when they request it and encourage them to take time off when they need it (i.e. I try to be aware of when things are building up for one of my staff). Everyone should take a break from work.
- **Develop a culture of supporting our clients and having fun:**
 - we organize some social activities- we have an annual Xmas potluck party, have hosted baby showers, and have an annual golf tournament at a par 3 golf course!
 - we got together to build a pathway beside our driveway – everyone contributed ideas, time, and energy – it looks fantastic, and the neighbors loved it!
 - we try and make routine activities more interesting – a recent emergency training included a “who wants to live through a bomb scare” game show activity.