



KOOTENAY SOCIETY FOR COMMUNITY LIVING

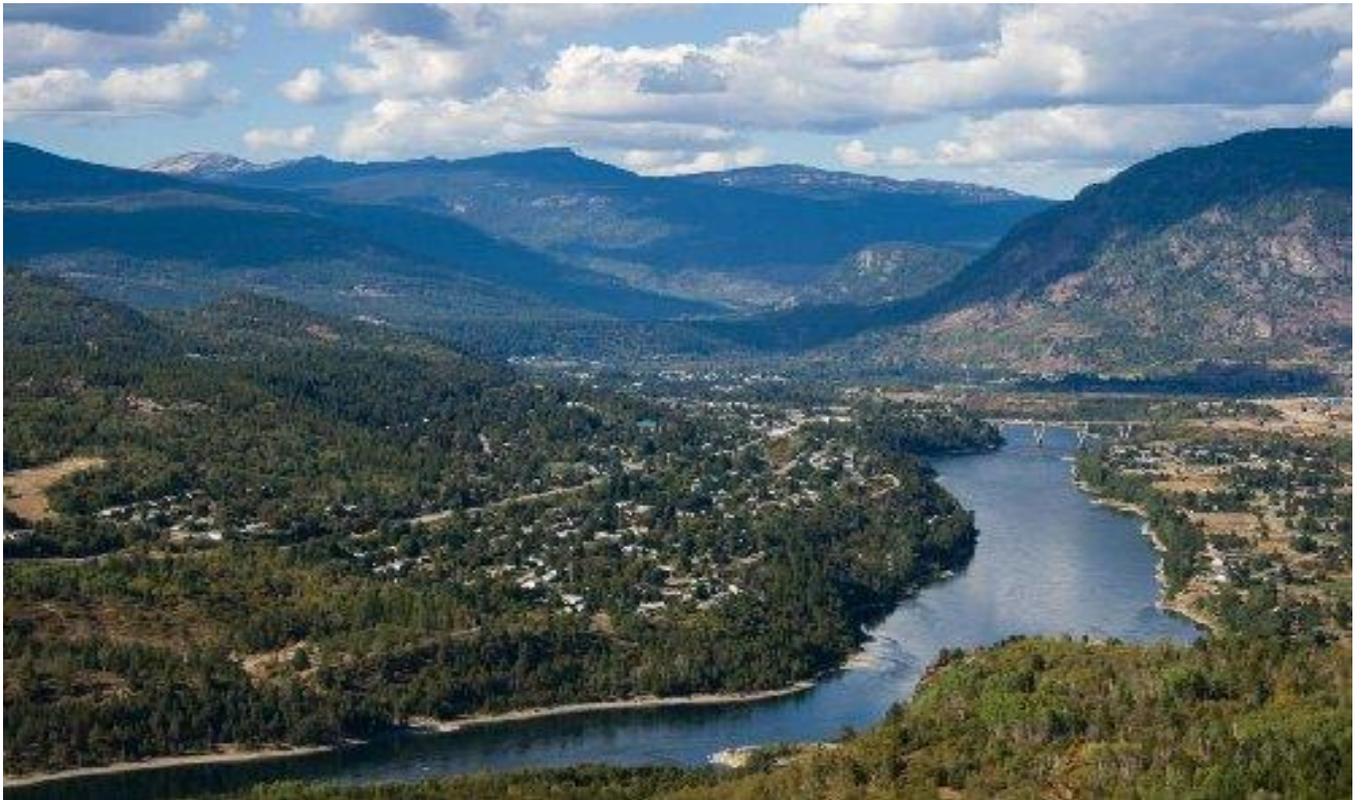
2016 Performance Analysis Report

Mission statement

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

Vision Statement

Be the leading inclusive service provider in Community Living.



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Communicating & Understanding this Report

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

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



CARF Accredited Programs and Services

KSCL was proud to report another successful survey in 2014 where we were again accredited for 3 years. KSCL was given accolades for;

- Our cohesiveness & great working relationship within the Administration Team & great office location
- KSCL strong financial position
- Our Employment programs for finding so many placements within such a small population
- Our Day programs for integration & skill development provided to participants
- Our Residential homes for being well maintained, accessibility, assisted technology, and bedrooms being very personalized.
- Our high level of satisfaction that was evident with our families, staff, funders, and host families.



Where we are and where we plan to be

KSCL continuously seeks input & feedback from our stakeholders to make changes and improvements upon the services we deliver. As well, KSCL services are geared to enable our persons served to make choices and be included in their community. Here are the areas we focused on for 2016;

- Continuous development of the “Employment First” mindset for the Adult day program. Scheduling and programming was adjusted to accommodate this change. In addition, we will transform the front office space of the building next door to a business front for KSCL’s employment services. This fits with our plan to bring awareness to our employment and skills of the individuals we serve, being recognized as a viable option for future employers.
- Awareness & need for KSCL’s aging population has geared staffed residential sites to plan informal events that encouraged relationship building between this demographics’ population. As well, the need for residential sites that can adequately accommodate the accessibility needs of this population is being researched and a focus for development of such a resource is a KSCL strategic goal.
- KSCL is working with CLBC to develop residential settings that suits the specific needs of the individual. KSCL housing committee members are researching different residential models to be inclusive and suit various demographics and support needs. In 2014 plans to build a new Affordable Housing complex have taken life and plans continued in 2016 as a long term goal.
- Increased public awareness for KSCL specifically for our Home Share program. The focus has been to increase the Home Share Provider resource pool by advertising and seeking out connections through families and employees.
- Another focus has been recruitment. In 2016, KSCL participated in employment fairs, joined local committees, and organized another successful “pay it forward day” for Community Living month.

Financial

| <u>Revenue (2016)</u> | | <u>Expenses (2016)</u> | |
|-----------------------|------|------------------------|------|
| CLBC & MCFD | 89% | Wages & Benefits | 72% |
| Rent & Support | 4 % | Program Costs | 17% |
| BCHMC | .03% | Administration | 9.8% |
| Other | 6.6% | Other | 1.2% |

Strategic Planning

The 2016 Strategic Planning session considered input & feedback from all our Stakeholders.

The two goals for 2016 are;

Goal 1: New Build (*Carry Forward*)

Continue working with BC Housing (March 1, 2017)

Build initiated (end of 2017)

Goal 2: Research/explore Social Enterprise Opportunities (*New*)

To provide jobs for people we support by creating the business.

This year it was important to keep focus on the long term goal of building the housing development in Castlegar, but not at the expense of the not addressing the needs of other areas.

The Accessibility Committee has noted the need for a cross-walk outside our main building and continues to advocate to the City to implement this. Funding continues to be an issue for services and families to achieve the outcomes they desire. Occupational Health & Safety (OH&S) is paramount in keeping our staff trained and safe at their jobs and training Behavioral Leads at each site. Recruitment efforts continue to secure additional home share providers, staffing for the expanding Supported Employment program and addressing goals of the participation in the Youth program.

KSCL also recognizes the most valuable resource, our staff, by continuously improving team building; addressing health & wellness for staff; ensuring adequate casual pool. Our Human Resource department implements best hiring practices to retain employees, return to work practices & working with Disability Management Institute (DMI). All these systems rely on the upgraded technology of the ComVida payroll & employee software to retain data.

Demographics of KSCL

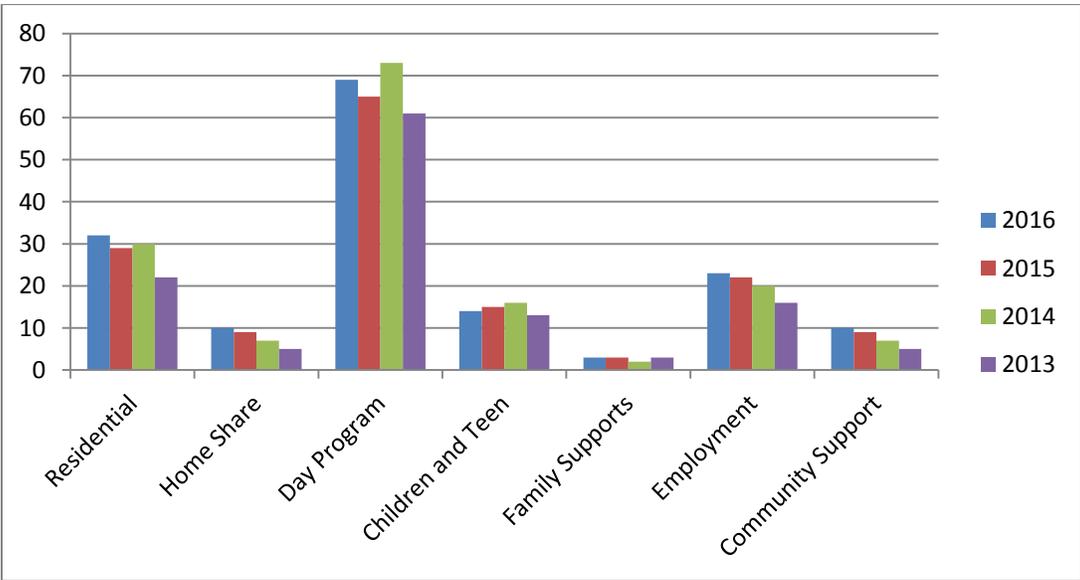
KSCL provides support to a diverse population of individuals. KSCL provided services to individuals who meet CLBC’s identified criteria of having a developmental delay (IQ of 70 or less) or youth referred by MCFD. KSCL is on CLBC’s approved bidder’s list to provide services under CLBC’s Personalised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

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

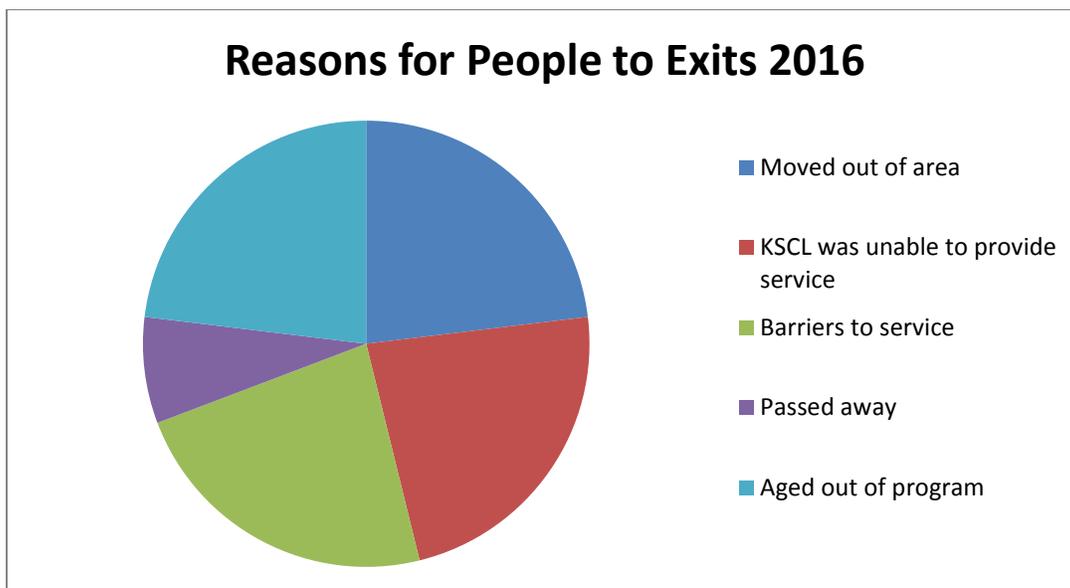
Programs Accessed by Persons Served:

KSCL recognized a slight decrease in the number of individuals receiving services in 2016 of 132 people. **(50 females and 82 males)**. Some individuals are in more than 1 program. There are currently 161 individuals being served.

Residential – 32 Home Share – 10 Day Program – 69
Children & Teen – 14 Family – 3
Community Support – 10 Employment – 23



Client Exit Summary:



KSCL had 13 people exit our services in 2016.

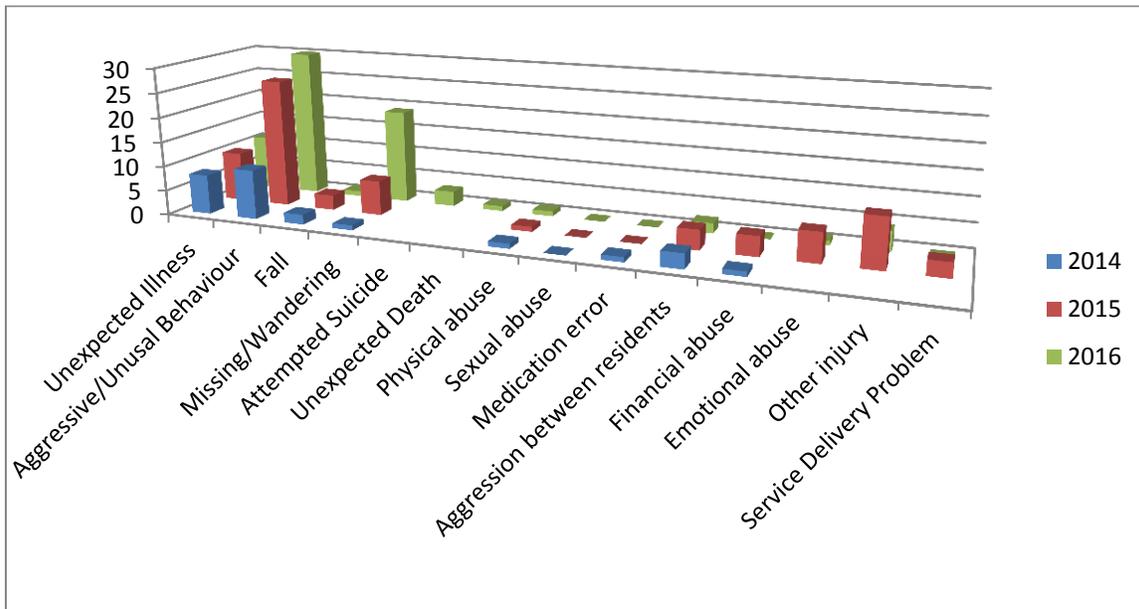
The Reasons for leaving services:

- 4 adults moved from the area for various reasons;
- 2 adults moved due to KSCL’s inability to provide the necessary support for both physical and verbal aggression. One needed an All-Male staffed Resource and another wanted support in their home, but the risks were too great due to past incidents
- 3 youth who turned 19 in 2016 and therefore, aged out of the KSCL’s youth program. All 3 continued to receive KSCL support although now as Adults.
- 3 youth who left for various reasons. One was due to transportation and living in a more remote area of the Kootenays, one was due to wanting to find employment in a different community, and one was due to stigma.
- Lastly, we had 1 person who passed away in 2016.

KSCL Critical/Reportable Incident Review

Critical Incidents:

A critical incident is a serious or unusual event involving an individual receiving services. Critical incidents are reportable to KSCL, Interior Health and our funders- Community Living BC (for adults) or Ministry of Children and Families (for children). The annual review identifies trends or determining factors to help reduce or eliminate reoccurrence of incidents. In 2016, there were 69 critical incidents reported. This is an increase of 8 incidents from the following year.



Recommendations for 2017:

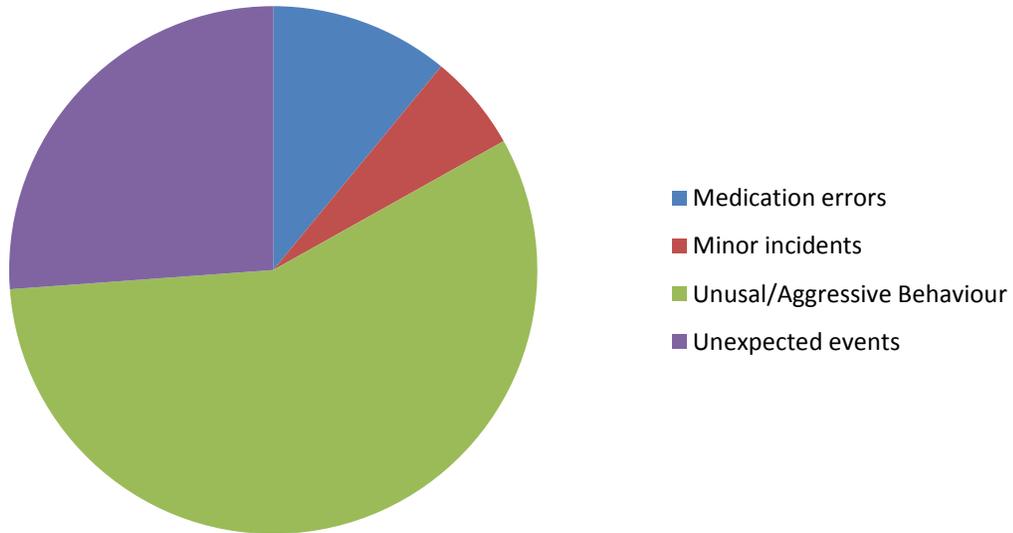
- Maintain a strong working relationship with Pivot Point Behavior Consultants to develop and implement behavior support plans and safety plans.
- Ensure protocols and procedures are in place to reduce the need for emergency treatment with annual reviews.
- Continually assess risk for violence at each of the site
- Promote staff training with a focusing on identified areas of concern and on mental health diagnosis by offering MANDT and Behavior Support training offered by Pivot Point Behavior Consultants and/or Violence Prevention Modules offered on line –IHA.
- Promote team building and to address concerns and issues specific to the issues faced at each site. Site staff meetings held monthly, or as needed, to give staff the opportunity to discuss concerns. In-services from various health care professionals will be scheduled at these staff meetings on an as needed basis
- Strengthening orientation procedures for new staff as well as developing mentorship and training for new employees.

Reportable Incident:

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

In 2016 there were a total of 239 reportable events, which was a decrease of 7 from 2015.

2016 Reportable Incidents



Recommendations for 2017:

- To continue to develop safe work procedures, updating risk assessments and following behavior support plans.
- Investigative actions taken & outcome/findings are followed up on such as a revision to Health Care Plans or behavior plans, reviews for medications, or staff training & staff debriefing.
- Continue with staff following the PRN and Care Plan protocols as some individuals experience regular incidents that cannot be avoided or eliminated.
- Adjust health care plans, behavior protocols, and program structures specific to individual.

Satisfaction Surveys

Person Served Survey Summary:

Approximately 4% of clients (1 ¾ clients) were not happy about;

- **Where they live:** 68% of respondents do not live in KSCL Residential Programs, therefore if they answered they are unhappy (6.98%) with their living arrangement, KSCL can't control this other than to offer information about other living arrangements.
- **Their participation & working towards their goals** - KSCL has implemented a process where the individual now signs and/or acknowledges their goals and involvement in making the goals. KSCL also continues with Participant meetings in our Residential Programs and Day Programs to gain everyone's input.
- **Decision making & problem solving** – KSCL encourages individuals to know their Rights & Responsibilities by reviewing regularly and practicing life skills.

People would like more 1:1 services and not group, however the budget from CLBC is limited & constraints do exist for 1:1 hours. This barrier will exist, unless a client specifically asks for Supported Employment, which funding is usually easily obtained if the client shows a willingness to obtain employment. KSCL recognizes that real work for real pay gives an individual independence and value within our community. We are seeing more & more referrals from CLBC for Employment, especially transitioning youth (children to adult) from MCFD to CLBC.

Employee Survey Summary:

We had 60 employees complete the survey, out of 168 employees, approximately a 36% increase from 2015. Overall employment experience was 96.7% Satisfied or better.

Areas that stood out for improvement are;

- **Training:** More specific training was identified as Autism/other cognitive condition workshops, mental health training, Communication, and Team Work.
- **Orientation:** More orientation, especially at higher medical needs house.
- **Communication:** Information is available via-Website/newsletter/staff meetings/memos/All Regular & Casual staff meetings. Continue to encourage staff to utilize our KSCL Website to stay informed events & planning through-out the year.
Employee Appreciation: Ideas were discussed for events or get together.

Stakeholder Survey Summary:

Only 2 comments were given, so it's very hard to assess satisfaction. The comments were staff need to be more aware of putting themselves at risk with unpredictable clients and KSCL should continue to expand community participation. Both of which we are doing.

Board Survey Summary:

The results show the Board of Directors need more education in regards to processes & responsibility for Society functions. Every newly elected Board member is given an Orientation to KSCL via a slide-show of the general business and locations, along with a Board handbook and a Board Governance P&P Manual. These are theirs to keep & review. Therefore, starting in January 2017, the Executive Director is reviewing the Board Governance P&P Manual with the Board of Directors at every Board meeting, until the Manual has been fully reviewed.

Family and Caregiver Survey Summary:

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

The comments in the survey stated families would like more choice for persons served in regards to their services, which is discussed at ISP's. At this planning session individuals will identify what their choices are & skills they want to learn.

KSCL Programs and Services

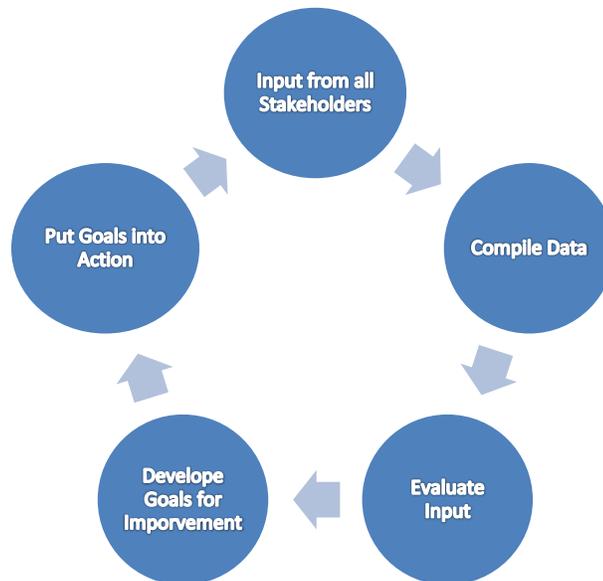
This is a summary of the Outcomes Report. To view the full Outcomes Report, please see the KSCL Website at www.ksclcastlegar.net/Resources/Reports

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

- Residential
- Community Inclusion
- Home Share
- Supported Employment
- Day Program-Adult
- Children & Youth.

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

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



Program Logic Models & Outcome Grids

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

Residential Programs

KSCL has nine (9) Residential Programs, serving 28 individuals, ranging from young adult to senior citizens, in Castlegar, Grand Forks, and Nelson. The following is the Outcomes Grid for Residential Program results for 2016;

| RESIDENTIAL | | | | | | | | |
|---------------|--|---|------------------------------------|----------------------|-------------|---------------------|------|--------|
| | Objective | Indicator | Applied to | Measured | Source | Obtained by | Goal | Actual |
| Effectiveness | Maintain/improve physical functioning | # of individuals who regularly participate in physical activity (individual goal) | Individuals in staffed residential | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 84.6% |
| | Maintain/develop family, friends & community | how often contact happens; visits; accesses friends; family; community | Individuals in staffed residential | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 90% |
| | To realize an individual goal | each individual has a goal identified and set as unique & specific | Individuals in staffed residential | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 95% |
| | To develop/maintain life & self-care skills | # of times learning new skills & showing independence on skills | Individuals in staffed residential | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 85.5% |
| Efficiency | To maintain full-capacity at each residential site | # of vacancies | Residential services | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 100% | 96% |
| Access | Access community & recreation activities | # of individuals who access community & recreation activities of what they chose | Individuals in staffed residential | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 87.4% |
| | To expedite program services | # of individuals referred & accepted into residential prgs | Individuals referred to KSCL | Jan 1/16 - Dec 31/16 | Referrals | Program Coordinator | 100% | 100% |

Conclusion: The Residential programs surpassed their targeted goals by an average of 11.21%. For 2017, KSCL will continue to promote individualized goals and activities that incorporate health & wellness; family & friend connection, and self-care & life skills. KSCL will continue to advocate for seniors aging in-place and building a housing complex that combines 24/7 staffed residential & affordable housing complex to satisfy the need for diverse housing in Castlegar.

Community Inclusion

KSCL has two (2) Community Inclusion day programs and numerous 1:1 Community based programs in Castlegar, Grand Forks, Nelson and Creston. The following is the Outcomes Grid for Community Inclusion Program results for 2016;

| COMMUNITY INCLUSION | | | | | | | | |
|---------------------|--|---|---|----------------------|-------------|---------------------------------|------|--------|
| | Objective | Indicator | Applied to | Measured | Source | Obtained by | Goal | Actual |
| Effectiveness | Maintain/improve physical functioning | # of individuals who regularly participate in physical activity (individual goal) | Individuals | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW & Program Coordinator | 80% | 76.5% |
| | Maintain/develop family, friends & community | how often contact happens; visits; accesses friends; family; community | Individuals in community based programs | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 88.8% |
| | To develop/maintain life & self-care skills | # of times learning new skills & showing independence on skills | Individuals in community based programs | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 76.8% |
| Efficiency | to develop successful matches between staff & individual | # of changes/fit | Individuals in community based programs | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 100% |
| Access | Access community & recreation activities | # of individuals who access community & recreation activities of what they chose | Individuals in community based programs | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 80% |

Conclusion: The Community Inclusion programs surpassed their targeted goals by an average of 4%. For 2017, KSCL will continue to promote healthy, individualized goals and activities that are specific to individuals within their community. KSCL will continue to ensure goals are realistic and modify as needed at annual ISP's to ensure the individual's success. KSCL continues to foster natural supports and relationships to facilitate additional connections outside paid support. Funding, geography and transportation continue to be barriers in the West Kootenays.

Home Share

KSCL has one (1) Home Share program and currently has 9 Home Share Providers with 10 individuals placed. The following is the Outcomes Grid for the Home Share Program results for 2016;

| HOME SHARE | | | | | | | | |
|---------------|--|---|--|----------------------|-------------|------------------------|----------------------------|--------|
| | Objective | Indicator | Applied to | Measured | Source | Obtained by | Goal | Actual |
| Effectiveness | To find home share for individuals that indicated they want home share | # of individuals who move into home share | all persons served who want home share | Jan 1/16 - Dec 31/16 | ShareVision | Home Share Coordinator | 100% | 80.0% |
| Efficiency | To recruit home share providers | # of recruited home share providers, approved | home share providers screened | Jan 1/16 - Dec 31/16 | ShareVision | Home Share Coordinator | 3 | 7 |
| Access | To establish timelines in getting home share providers approved | timeliness in approving HS approval process | home share providers applied | Jan 1/16 - Dec 31/16 | ShareVision | Home Share Coordinator | within 3 month time period | 100% |

Conclusion: In 2016, there were 5 referrals of which KSCL was able to place 4 into Home Share placements. KSCL is continually looking for home share providers and placement/fits for individuals expressing desire to be in this program. KSCL continues to recruit potential HS providers by advertising on websites and local media.

Supported Employment

KSCL Supported Employment program is the fastest growing program. KSCL currently has 1 in Castlegar, but the referrals from CLBC & MCFD for adults and teens is rapid and increasing every year. The following is the Outcomes Grid for the SE Program results for 2016;

| SUPPORTED EMPLOYMENT | | | | | | | | |
|----------------------|---|--|--|----------------------|-------------|---------------------|------|--------|
| | Objective | Indicator | Applied to | Measured | Source | Obtained by | Goal | Actual |
| Effectiveness | To measure how many individuals have achieved paid employment | # of individuals who have paid employment | all SE participants | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 10 | 16 |
| | To develop/maintain individualized employment skills | a successful individualized goal for employment | all SE participants | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 89% |
| Efficiency | To ensure there is staff trained to provide support to the SE program | # of trained staff | SE staffing | Jan 1/16 - Dec 31/16 | ShareVision | Program Coordinator | 4 | 8 |
| | Maintaining paid employment for over 3 mths or more | # of individuals who retained employment over 3 mths | all SE participants | Jan 1/16 - Dec 31/16 | ShareVision | Program Coordinator | 80% | 100% |
| Access | Local businesses who are willing & able to hire someone in our SE program | # of businesses who have hired a SE participant | all Businesses in Castlegar & surrounding area | Jan 1/16 - Dec 31/16 | ShareVision | Program Coordinator | 5 | 4 |

Conclusion: In 2016 KSCL exceeded the benchmark of finding 10 individuals paid employment by finding 16 individuals jobs that lasted over 3 months or more. It is a clear indication that any referral to our SE program is an individual willing & able to find employment even in our small community. We have provided training to the two (2) core staff, with backup of casuals to support their time away. The challenge is transportation and maintaining the job once supports cease. KSCL is working with CLBC to include mileage to/from work & maintain minimal hours to just check in with employers & employees after job supports stop. We are also working on an Employer's Handbook.

Day Program- Adult

KSCL has 2 Adult Day Programs in Castlegar & Nelson. Both programs are very different, however they share the same goal of promoting a variety of programs and activities that support physical, mental, emotional health and social inclusiveness for the individuals. The following is the Outcomes Grid for the Day Program-Adults results for 2016;

| DAY PROGRAM - ADULT | | | | | | | | |
|---------------------|---|--|---------------------------|----------------------|-------------|-------------|------|--------|
| | Objective | Indicator | Applied to | Measured | Source | Obtained by | Goal | Actual |
| Effectiveness | Maintain & improve quality of life | # of individuals who have a specific goals and participate in activities | all Adults in Day Program | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 82% |
| | To develop/maintain family/friend & community contact | # of individuals who have this goal | all Adults in Day Program | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 88% |
| | To realize an individualized goal | # of individuals that have a specific goal | all Adults in Day Program | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 79% |
| | To develop/maintain life & self-care skills | # of individuals that have this goal | all Adults in Day Program | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 76.5% |
| Efficiency | To maintain full capacity in programs | # of referrals & participants enrolled | all Adults in Day Program | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 100% | 100% |
| Access | Accessing community & recreation activities | # of individuals achieving goal | all Adults in Day Program | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 80% |

Conclusion: In 2016 KSCL exceeded the target by 4%. Some areas fell short, while others achieved 100%. The challenge in day programs is ensuring staff inspire creativity for each and every individual to explore new ideas for their individualized goals that may be supported in a group setting. If someone has 1:1 funding, those are easily attained; however some individuals only have group funding, so individual goals sometimes don't fit with their group supports. KSCL will continue to support individuals in maintaining friendships with peers by providing opportunities for social interaction, as well as continue to provide transportation to individuals to facilitate access to recreation in the community.

Children and Youth

KSCL has 2 Children & Youth Programs in Castlegar & Nelson. Both programs have a goal to give youth access to their peers in a group and develop/maintain friends while having fun and enjoy recreation in their communities. The following is the Outcomes Grid for the Day Program-Adults results for 2016;

| CHILDREN & YOUTH | | | | | | | | |
|------------------|---|--|--------------|----------------------|-------------|-------------|------|--------|
| | Objective | Indicator | Applied to | Measured | Source | Obtained by | Goal | Actual |
| Effectiveness | To develop/maintain family/friend & community contact | # of individuals who have this goal | Youth in prg | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 53% |
| Efficiency | To maintain full capacity in programs | # of referrals & participants enrolled | Youth in prg | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 100% | 70% |
| Access | Accessing community & recreation activities | # of individuals achieving goal | Youth in prg | Jan 1/16 - Dec 31/16 | ShareVision | Site SRCW | 80% | 57% |

Conclusion: In 2016 KSCL missed our target by 30%. Both programs have enrollment fluctuations due to declining numbers & youth not showing up. KSCL recognizes this barrier and we are focusing on connecting with the families to design our activities & understand what appeals to today's youth. SRCW continue to connect with the High School Teacher's Assistants to ensure awareness of our Youth Program and MCFD, the funder, has been flexible with design of the program activities to ensure we deliver what engages today's youth.

Data Integrity of the Outcomes System

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

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

Accessibility

The Accessibility Committee's goals & results for 2016 are as follows:

1. More staff training in dealing with dementia, mental health issues, dual diagnosis etc.
 - Dementia training/presentation was offered to staff and was well attended
 - Suicide Awareness Training
 - Autism Training
 - Behavior Modification Training
 - Support and guidance from the HSCL Nurse-Kathy Apostoliuk
 - On-line training
2. Develop more programs/activities, etc. for seniors.
 - Continued with social group for seniors.
 - No further developments.
3. Continue to explore accommodations for aging individuals as well as youth and youth transitioning to adult services.
 - Housing Committee researching build of a 5plex in Castlegar.
 - Full time Home Share Coordinator looking for housing options

KSCL was able to address most of the barriers that were identified in 2016. We are committed to making our organization barrier free. We will continue to meet on a bi-annual basis to make sure that we stay on top of barriers as they arise.

ARCHITECTURAL/ENVIRONMENTAL BARRIERS:

- Renovations to the upstairs administration area. 3 new offices were built and a meeting room.
- Day program rearranged and changed the set up to alleviate a bottle neck issue of people in an area.
- Solutions to icy driveways discussed and implemented

FINANCIAL BARRIERS:

- Referring families in financial/support need to other resources in the community.
- Member of Inclusion BC for family advocacy
- Day Programs participate in fundraising activities to help with costs of Operation Trackshoes and Camp.
- Trainings on-line to reduce cost and continue this practise.

ATTITUDINAL BARRIERS:

- Articles in the newspaper about the services that we provide - implemented.
- Have relationships with a lot of companies/facilities in the Community such as Selkirk College, Recreation Complex, dental offices, Safeway etc – SE program
- Providing services in community settings and modeling positive and inclusive practices.
- Funding added to allow for staff support with an individual while accessing the pool.

COMMUNICATION BARRIERS:

- New advertising for employment opportunities due to lack of applications.
- Scheduling meeting times that are best for families.
- Regular use of e-mail between staff.

TRANSPORTATION BARRIERS

- A pole was installed in one of our bigger vans to assist folks who were having difficulty getting in.
- Day program lending their bus to the residential homes on weekends to allow all residents to go out together.

EMPLOYMENT BARRIERS:

- Schedules are consistently addressed at staff and team meetings researched and implemented less costly on-line training
- Researched and direct new staff to CBT Grants
- Attend CCSW planning meetings
- Restructured staffing at day program to allow for more SE job placements
- Use of Sharing form for CRC's

COMMUNITY INTEGRATION:

- Attending Accessibility Meetings with the City to have a bigger voice on any Community Integration barriers.

Complaints

In summary there were three complaints brought forward in 2016, 1- family member and 2- staff. These complaints were handled in a timely fashion with positive results. KSCL encourages an open door policy and treats all complaints seriously. Each complaint was followed up with an investigation and/or a meeting with individual and reported back to the person making the complaint. All issues were corrected and everyone had positive results.

Human Resources

It's been a very busy year establishing the Full-time Human Resource (HR) Coordinator position and putting in departmental processes. The HR Coordinator had previously been in a combined position with Payroll. The payroll portion was removed and a Full-time Payroll Coordinator was hired. With these new dedicated positions in place the HR Coordinator focused on the key areas of;

- **Recruitment & Retention**
- **Health & Safety**
- **Staff Training**
- **Performance Management & Labour Relations** (ie. Discipline & Grievances).

RECRUITMENT & RETENTION

As of December 31, 2016, there is 180 employees.

- 62 permanent full time
- 21 permanent part time
- 90 casual
- 6 permanent full time Excluded/Management
- 1 permanent part-time Excluded/Management

As a normal course of business there was employee turnover. In 2016, KSCL had 16 employees who left KSCL, of which 5 were Permanent; 1 was Janitor and 10 Casual employees. The turnover rate for permanent employees was 2.8% and 6.1% for casual staff and 0% for Management.

Employee Appreciation

Held yearly –KSCL gave everyone \$10 for the Casino and purchased appetizers for the group. It was very casual and the turnout was great. As well, at the KSCL Christmas party, employee recognition takes place. Every 5 years, an employee is recognized with their land-mark years of service and they are compensated monetarily as per the KSCL Recognition policy.

KSCL will also recognize employees for exceptional ideas, work ethic etc. We do this periodically by handing out small monetary gift cards (i.e. Tim Horton's etc.). We also encourage the SRCW's at the site to recognize things that they feel an employee has gone above and beyond the normal course of business by also giving a gift card. A section of the newsletter is also dedicated to all the good work that occurs – "Thumbs-up" Section.

HEALTH & SAFETY:

Sick Time

The total sick time used in 2016 was 5807.74 hrs for 78 eligible employees which was an average of 67.86 hrs per employee. This is more than the average use per employee per year. The reason for the increase from last year is that we had 13 Permanent Employees who were on extended sick leaves (more than 2 weeks') in 2016.

Overtime paid out

- Time plus ½ = 442.25 hours / Earnings = \$11381.81
- Double Time = 1084.23 hours / Earnings \$38669.28
- Total OT paid in 2016 = 1526.48 hours / \$50,051.09

Ceridian Lifeworks

KSCL participates in a Group Benefit plan through CSBT. Included in this plan is an option called Ceridian Lifeworks. Lifeworks offer an array of information and help to any employee enrolled in the plan. They offer things like a free half hours lawyer consultation, financial advice, documents on family issues, health issues etc. Ceridian sends KSCL a Summary that tells us how many employees have utilized the service, what they have been using it for etc. In 2016 - 4 individuals utilized the Lifeworks program.

It is our goal for 2017 to get more information regarding Lifeworks out to all of our employees. The HR Coordinator is sending out documentation and resources taken directly from the Lifeworks website in a weekly/bi-weekly email. We will use this to help us see if there are common concerns and also to see if there is anything that we can offer to help all of our employees.

Disability Management Institute (DMI):

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

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

STAFF TRAINING

Workshops and trainings were offered last year that included;

- Lumina Training
- MANDT
- First aid
- Customized Employment
- Dementia Training
- Safe Talk – re: Suicide
- Pivot Point

- Behavioural Lead training
- Non-Violent Crisis Intervention training
- Developing New Behaviours
- Person Centred Planning
- Positive Reinforcement and SR Strategies
- ABC's of Behaviour
- Competency Based Training
- Fire Extinguisher – held at the fire hall
- Violence Prevention Modules – online training
- Autism training through Popard
- OH&S Training:
 - Violence in the Workplace
 - Understanding and Conduction Risk Assessments
 - Supervisor OH&S Responsibilities
 - Occupational Health
 - Incident Investigation

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

PERFORMANCE MANAGEMENT & LABOUR RELATIONS

Manager On Call

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

Grievances

- Article 1 / Article 11 - Employee (SM) was dismissed for client abuse and violating the client's rights and numerous KSCL policy and procedures. There was an investigation and the Union grieved it based on not having enough burden of proof. This was disagreed and the grievance was moving towards Arbitration. In January 2017 there was a resolution and settlement with the employee resigning and the grievance was settled.
- Article 1, Article 24 - Employee (LA) was denied her application to a Senior position in the Union and another Union staff was awarded the position based on experience and education. The Union grieved the decision on behalf of the employee who failed the interview. They felt she should have been given another interview and KSCL disagreed. KSCL does not “re-interview” based on a failed interview and follows an interview process that is fair to all staff. The grievance has been “verbally” settled as of December 2016.

Risk Assessment Summary

KSCL remains viable and continues to see growth in our Services. All CLBC & MCFD contracts are in place up to 2018 and some through to 2019. KSCL continues to explore new opportunities with CLBC to provide our communities with opportunities. The three programs that receive the most referrals are KSCL's Home Share, Employment & Community Inclusion in both Nelson and Castlegar and Supported Employment. As well, KSCL works with CLBC to support those in emergency/crisis positions throughout the West Kootenays. In 2016, KSCL opened up a temporary Residential home to support an individual in 24/7 Staffed Residential.

In 2016 Westland Insurance reviewed KSCL insurance and risks by reviewing our property contents/values, Director/Officers coverage & fleet insurance. The review identified the fleet insurance as the biggest risk & suggested KSCL increase the liability insurance as well as reviewing the declared values with ICBC. In total, Westland Insurance was able to provide a more comprehensive insurance package with a cheaper premium for general liability & Directors/Officers insurance combined.

In regards to employees, we are now in the 3rd year of the Collective Agreement - April 2014 to March 31, 2019, and wage lifts are starting to become more competitive against IHA, which helps with retention. In early 2017 CLBC has agreed to catch up to the underfunding of the MPP which had a shortfall of 1.19% for the Employer's portion. The other lifts, February 1/16 & April 1/16 came through in July 2016. No word as to when CLBC will catch up to underfunded statutory benefits.

Health & Safety

Kootenay Society for Community Living is committed to providing a work environment that is safe and healthy. Management has the responsibility to establish and maintain health and safety standards, develop safe work guidelines, and ensure that staff are informed and well trained. Employees are responsible to follow the standards that are in place and to actively participate in making the work place safe and productive.

External Report:

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

JOH&S Committee:

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

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

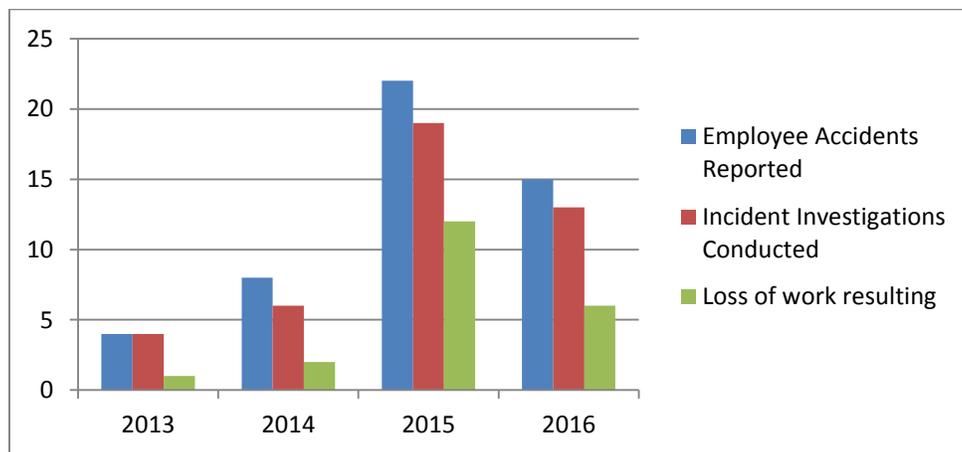
The committee makes recommendations for the establishment and enforcement of health and safety policies and procedures, advises and assists in the promotion of health and safety programs, and identifies and recommends solutions to health and safety problems.

Work Safe BC:

In 2016, there was a decrease in Work Safe BC claims filed by KSCL employees;

- Total - 15 reports - 6 employees lost time.
- 5 out of 15 reports - involved violent incidents
 - 1 out of the 5 incidents resulted in a Work Safe BC claim.

This is a strong indicator that the development of risk assessments for violence, safe work procedures, behavior support plans and education for the prevention of violence in the work site have made a difference in reducing incidents that result in serious injury.



Investigations of employee accidents conducted for the work place accidents in 2016 determined that:

- Wearing proper footwear such as ice grippers can prevent slips.
- Taking time while walking down the stairs can prevent injuries.
- Being consistent with following Behaviour Support Plans and Safety Plans can prevent & reduce triggers and prevent injuries of violence.
- Safe work procedures are required for providing assistance to individual's with limited mobility.
- Changing night asleep shift to night awake shift allow for staff awareness of potential antecedents (ie. Lack of sleep for residents)
- Behaviour Support plans should be reviewed regularly and followed consistently
- Incidents can result in medication reviews for residents.
- Technology such as monitors, alarms and safe doors can assist to protect staff from violent behavior.

In 2017, our goals will include; working closely with Behaviour Consultant; training/educating staff; to continually update risk assessments and keep updating safe work procedures. These goals will provide a safe working environment for all KSCL employees but also assist in developing a strong sense of team work, confidence, resiliency and good mental health.

Technology

Our technology plan is reviewed yearly to ensure the costs and goals reflect our current direction using the tools we need. Due to advancements it's increasingly difficult to stay current on the latest applications. KSCL contracts with a mobile IT Contractor who keeps all KSCL sites, in all our communities updated & maintained on; software, security systems, hardware and ensures our backup systems are in effective for all sites.

By budgeting, reviewing and implementing the technology goals, KSCL increases & maintains our technological edge. In 2016 our goals were;

- renew/review anti-virus on all computer
- Upgrade ADP to ComVida (Payroll)
- Host ComVida in office
- Upgrade all systems to Office 2010 & Windows 7 Professional
- Replace outdated hardware
- Replace cell phones & monitor cell terms/packages
- Look at upgrading ShareVision software

Thank-you

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

- Brigitte Ady – Human Resources Coordinator
- Ruth Cordiner – Program Coordinator
- Colleen Howe – Payroll Coordinator
- Sunny Junker – Program Coordinator
- Lisa Nevakshonoff – Finance Coordinator
- Thea Wood – Home Share Coordinator

I would like to acknowledge their contributions to this report that summarizes our achievements and goals for 2016/2017.

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

Thank-you,

Kathleen Elias
Executive Director