



"HELPING PEOPLE HELP THEMSELVES"

Performance Outcomes and Improvement Plan

January 2022 – March 2023

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1. Overview

Rivercity Inclusion has a multitude of programs that are offered in both Adult Services and Children Services. This Performance Outcomes and Improvement Plan focuses on a mixture of both Children's Services and Adult Services Programs: Community Access Services, Fetal Alcohol Spectrum Disorder, Infant Development Program, Supported Child Development Program, Passages Day Program, Recreation and Leisure, Confidence in Community, Semi-Independent Living, Employment Services, HYPE (Helping Young Adults Procure Employment) and Residential.

Annually, a Performance Measurement and Management Plan is established to create meaningful objectives and goals in the domains of effectiveness, efficiency, service access, and experience of services. These objectives guide and aid the programs in obtaining outcomes to better improve continuous service delivery for the persons served. The data and outcomes are then analyzed for the year and reported in this Performance Outcomes and Improvement Plan.

Children's Services:

Community Access Services

This program provides community based recreational and social activities, as well as offers assistance and facilitates peer socialization and interaction for after school, for three hours per week. This program is offered to individuals from 12-18 years of age.

Fetal Alcohol Spectrum Disorder Keyworker Program

The Fetal Alcohol Spectrum Disorder (FASD) Keyworker services are available to families with children between the ages of zero and nineteen who are suspected of having FASD or have a formal diagnosis of FASD. The role of the Keyworker is to act as a guide to the family, helping to coordinate services across systems and to provide support and information tailored to the family's individual needs.

Infant Development Program

The Infant Development Program serves any child from birth to three years of age who are at risk for, or already have a delay in development.

These services include: home visits to encourage progress, development of new activities, support to parents, developmental assessments, playgroups, infant massage, and therapy consultation and service coordination.

Supported Child Development Program

This program supports children birth to nineteen years of age, who are experiencing a delay in one or more areas of their development, to access and fully participate in a community preschool or daycare program.

Adult Services:

Passages

This program provides support and teaching in the areas of daily living, social, communication, pre-vocational, recreation, and leisure by providing opportunities to access the community.

Recreation and Leisure

This program offers leisure and recreation activities to adults with developmental disabilities who have moved from full-time to part-time employment, or to retirement.

Confidence in Community

This program provides one to one support for adults with developmental disabilities to comfortably access services in the community in any way that they choose.

Semi-Independent Living

This program supports adults with developmental disabilities to live as independently as possible in their own home or apartment. The staff provide assistance in daily living skills to include banking, budgeting/bill paying, grocery shopping, household maintenance, social and leisure, and personal hygiene.

Employment Services

Supported Employment

Through training in job search skills, interview skills, and job-specific skills, Employment Services works with local employers to assist individuals eligible for our services in obtaining meaningful work within the community.

Customized Employment

Customized employment is a way of offering non-traditional solutions to obtain employment opportunities for people who have significant barriers to employment, to benefit both the employee and employer. It includes customized job tailoring, job coaching and skills training free of charge.

Creative Employment (Skyline Productions)

Through an organized employment model, Skyline provides employment and training to adults with developmental disabilities, working with wood products and contracts for boom boards for logging companies.

HYPE

The HYPE Program focuses on preparing young adults after graduation to get ready for employment. The staff will help emphasize personal development and safety, community inclusion awareness, resume building, job mentoring and shadowing, work experience and volunteering, as well as Food Safe and WHMIS training. This program will help provide life skills needed in exploring employment within the community.

Residential Services

This program is responsible for the operation of seven staffed residential group homes for adults with developmental disabilities. Each home has unique characteristics but share a caring, supportive environment to help people achieve their optimal level of independence.

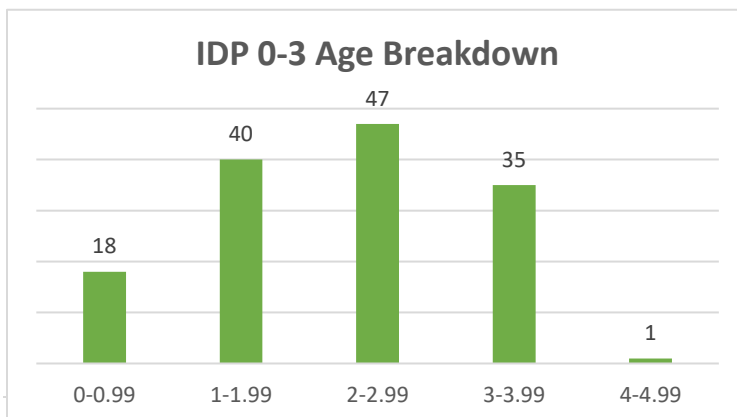
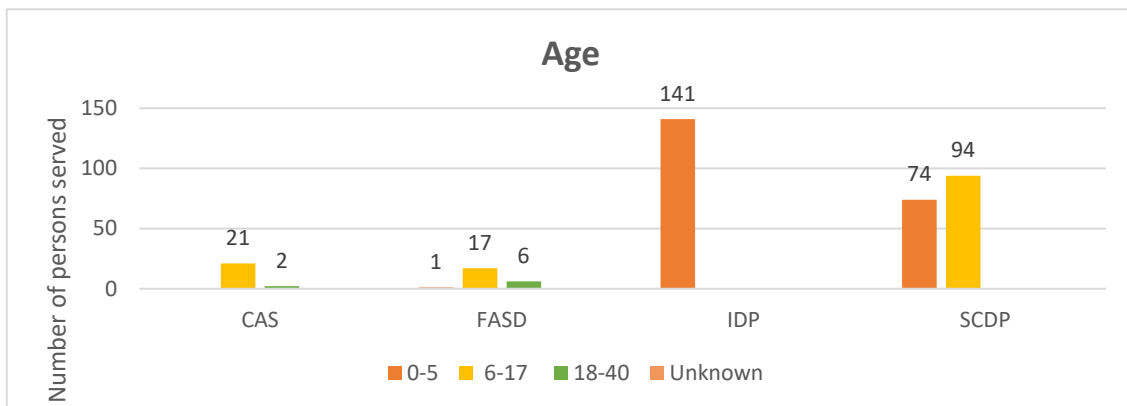
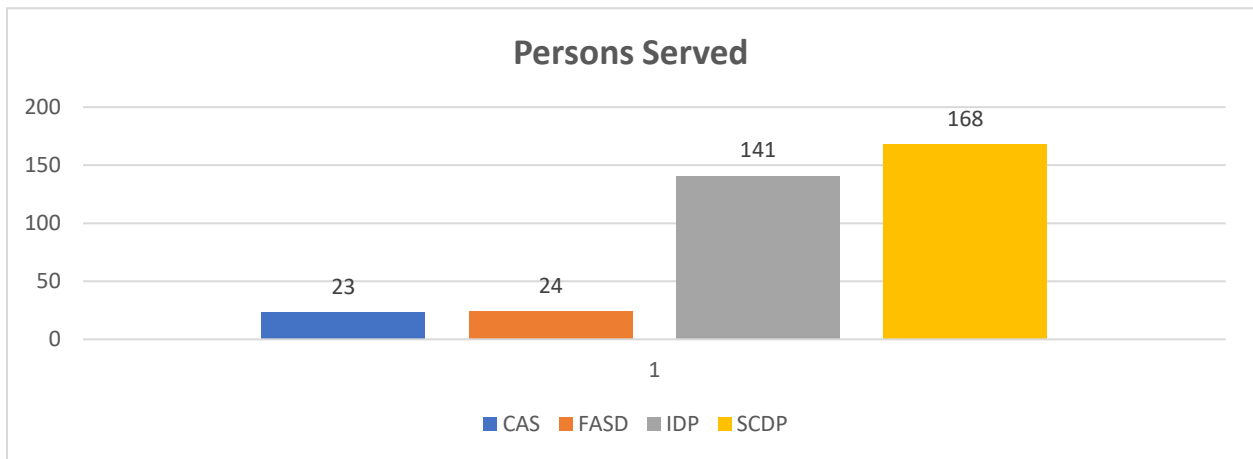
2. Characteristics of Persons Served

Children's Services Programs

Specific characteristics of the individuals served in the programs are below:

Total Persons Served in Community Access Services, FASD, Infant Development Program, Supported Child Development Program: **356**

It's important to note that clients in some of these programs may not only attend just one of the programs, but possibly several of them. This is reflected in the "Persons Served Chart" below, which could indicate one individual in multiple programs, therefore being counted multiple times.



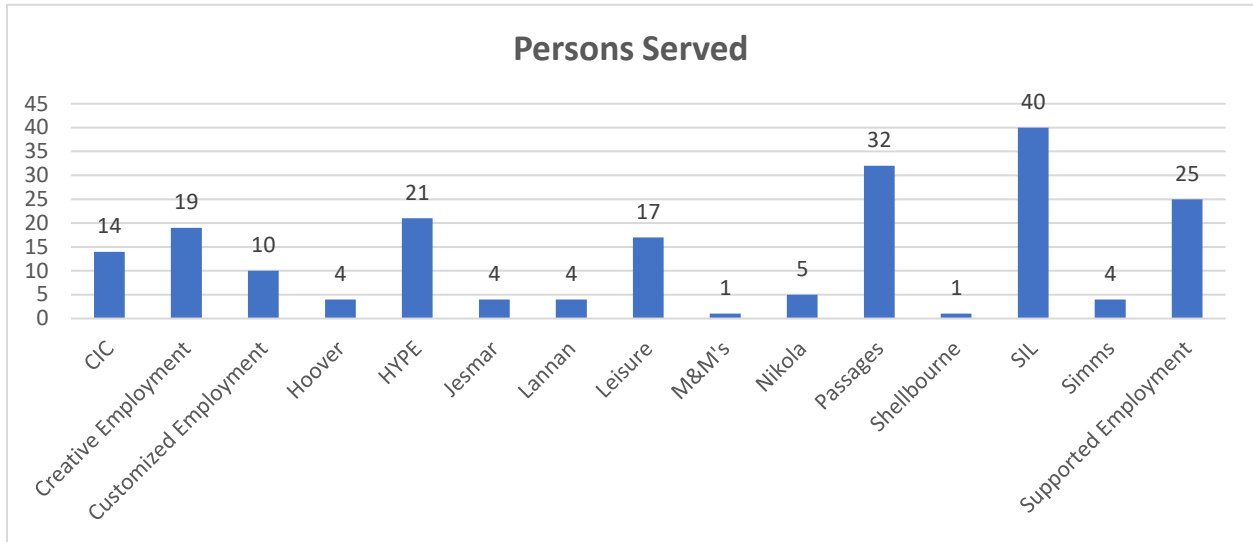
The Infant Development Program serves children from birth to 3 years of age. A breakdown of those ages is seen here in the chart on the left.

Adult Services Programs

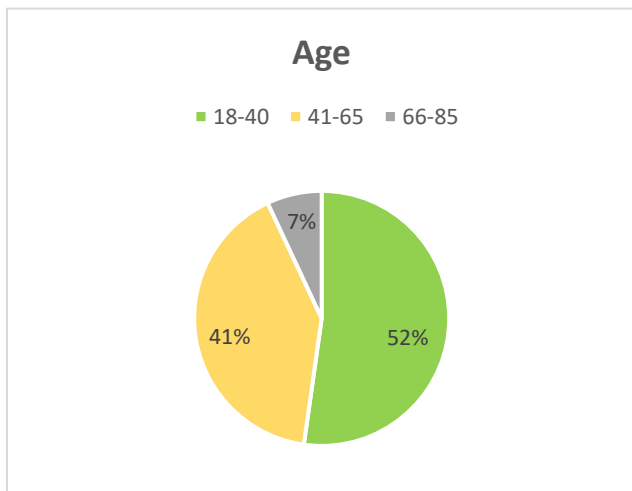
Specific characteristics of the individuals served in the programs are below:

Total Persons Served in Passages, Recreation and Leisure, Confidence in Community, Semi-Independent Living, Employment Services, HYPE, and Residential Services: **201**

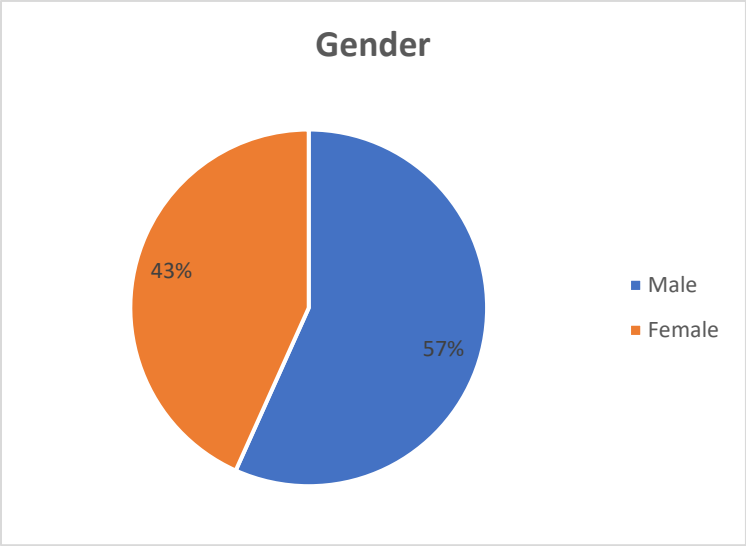
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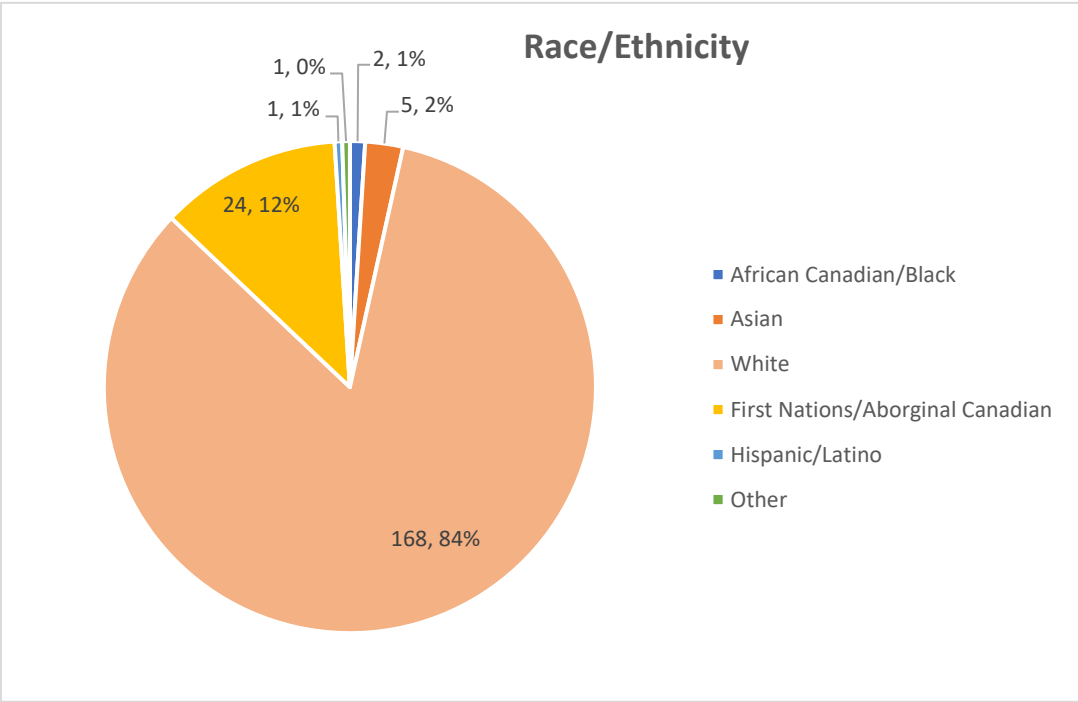
Residential Services includes: Hoover, Jesmar, Lannan, M&M's, Nikola, Shellbourne, and Simms.



Adult Service Programs are provided to adults 19 and older. None of our programs currently have anyone over the age of 86.



Out of the 201 adults that are in our Adult Service programs, 114 are male, and 87 are female.



Rivercity Inclusion has statistics on Race/Ethnicity for our Adult Service Programs. As you can see in the above chart, 84% of our clients identify as white, following with 12% that identify as First Nations/Aboriginal Canadian.

These characteristics are due to the geographic region where Campbell River is located.

3. Community Access Services (CAS)

Effectiveness:

Objective: Participate in a total 3 community improvement activities; one for each group.

Goal: 3

Outcome: 3

This goal was met. The Tuesday, Wednesday and Friday groups each participated in a new activity.

Efficiency:

Objective: The youth will attend one community-based leisure and/or recreational activity once a week for the period.

Goal: 83%

Outcome: 82%

This goal was not met.

Service Access:

Objective: Update all client/family forms to be fillable and include an electronic signature.

Goal: 100%

Outcome: Not met

This goal was not met. The Society went through a name change in September 2022, which resulted in updating the forms again. This is a goal the program would like to continue for ease of service.

Experience of Services:

Persons Served

Objective: Youth will be happy with services provided.

Goal: 75%

Outcome: 100%

This goal was met.

Stakeholders

Objective: Increase the survey return responses.

Goal: 60%

Outcome: 50%

This goal was not met. Out of the 16 surveys that were sent out, only half were returned.

4. Fetal Alcohol Spectrum Disorder (FASD)

Effectiveness:

Objective: Caregivers feel reduced levels of stress after sessions with the FASD Keyworker.

Goal: 3.5

Outcome: No results

Efficiency:

Objective: FASD resource brochure/handout created, containing free trainings and related services for caregivers.

Goal: 100%

Outcome: Not completed

Service Access:

Objective: Caregivers feel that they have access to the FASD Keyworker.

Goal: 3.5

Outcome: No results

Experience of Services:

Persons Served

Objective: Participants of program feel supported by the Keyworker.

Goal: 3.5

Outcome: No results

Stakeholders

Objective: Participants of Keyworker trainings learn something new about FASD.

Goal: 3.5

Outcome: No results

The FASD Keyworker position was vacant for the majority of 2022. There was a temporary part-time person in this role, however it was very limited hours in the week. Due to this, the Experience of Services Survey was not sent out to the caregivers on caseload, as no service was really offered to provide feedback on.

5. Infant Development Program (IDP)

Effectiveness:

Objective #1: To support families and caregivers in promoting the development, well-being and successful inclusion of infant and toddlers in their communities. To promote maximum development through evidenced-based interventions, consultations and education.

Goal: Clients progress or achievement of goals set up by IFSP

Outcome: 78.13%

This goal was met. 78.13% of parents felt their child's goals were supported by Dogwood Place staff. 65.63% felt that Dogwood Place staff had provided them with new skills and/or knowledge about their child's development.

Objective #2: To run groups twice a week, by meetings the needs of families accessing IDP services. To identify barriers that limit families from attending groups.

Goal: 3-5 children per group

Outcome: Infant group: 2 children Toddler group: 5 children

This goal was partially met. There were 26 groups that were held in 2022, resulting in 84 clients that were seen. There was positive feedback that was provided, as well as some suggestions that will be taken into consideration in 2023. We will continue to hold both the infant group, and toddler group for the upcoming year.

Efficiency:

Objective: Will continue to utilize waitlist and caseload management procedures.

Goal: Collection of statistics to show efficiency in regards to caseload management waitlist.

Outcome: Meeting goal.

The monthly average number of children on waitlist in 2022 was 32. We offered the infant and toddler groups to all waitlisted families in addition to active families. By offering group, we are able to provide some service to those children who are on the waitlist.

Service Access:

Objective: Children who are referred to program are seen within 3 months from date of referral.

Goal: 100%

Outcome: Goal met.

Some clients that were not seen within 3 months, had circumstances that were out of the consultants control. The date of referral to intake on average is 1 month, 4 weeks.

Experience of Services:

Persons Served

Objective #1: Families will have opportunities to provide feedback to consultants.

Goal: 100%

Outcome: 100%

The suggestion box that is in the Dogwood Place lobby, is visible to anyone who would like to provide feedback. There were no suggestions added in 2022.

Objective #2: All families on caseloads will be provided with a survey.

Goal: 100%

Outcome: 100%

Objective #3: Will explore a funding source to employ a consultant or group facilitator.

Goal: 1.0 FTE

Outcome: 0

This goal was not met. Additional funding was advocated for and will continue to be advocated.

Stakeholders

Objective: Continue to collaborate with community stakeholders.

Goal: 7 community stakeholders

Outcome: 11

This goal was met. The consultants networked with....

1. Young Parent Program
2. Early Years Council
3. Gold River Hub
4. IDP Regional Meetings
5. Campbell River Health Fair
6. Indigenous Early Years Coordinator Meeting
7. WCIHM
8. Altrusa Club
9. Knights of Columbus
10. Campbell River Early Years Foundation
11. Laichwiltach Society

6. Supported Child Development Program (SCDP)

Effectiveness:

Objective #1: Children and/or families/caregivers will gain skills identified in their child's Individual Family Services Plan (IFSP), that will result in the child becoming more independent within their child-care settings.

Goal: 90%

Outcome: 87%

This goal was not met. The program realizes this goal can vary year-to-year based on the individual children, however this goal will remain for the next Performance Measurement and Management Plan.

Objective #2: Child-care staff will increase competency in supporting children with extra support needs.

Goal: 90%

Outcome: 75%

This goal was not met.

Efficiency:

Objective: Intake percentage of group intervention situations will be maintained.

Goal: 60%

Outcome: 27%

This goal was not met. In the past, group intervention (as opposed to individual intervention) has made it possible to address some of the needs of children waiting for service, enhance funding to groups of children and makes SCDP efficient financially. This year only 27% of the programs caseload shared interventions. This year situations that required one to one support and exceptional requests increased. The program received additional money from the Ministry of Children and Family Development (MCFD), our funder, which also provided the opportunity for more one to one support. As more children required funding, the amount available for those situations will decrease.

Service Access:

Objective #1: Will attend community events and liaison with community programs to communicate and share SCDP and ASQ (Ages and Stages Questionnaire) information to families.

Goal: 2 community events and 50 families complete ASQ's

Outcome: 5 community events and 64 families completed ASQ's

This goal was met.

Objective #2: Child-care providers will have access to training and resources in promoting social/emotional skills for the children they work with.

Goal: 3 centers

Outcome: 4 centers

This goal was met.

Experience of Services:

Persons Served

Objective: Families will indicate satisfaction with SCDP services.

Goal: 100%

Outcome: 94%

This goal was not met. Overall, 94% of families indicated they were either 'satisfied' or 'very satisfied' with SCDP services.

Stakeholders

Objective: Child-care centers will indicate satisfaction with SCDP services.

Goal: 100%

Outcome: 75%

This goal was not met. The Child-Care Centers reported they were either 'satisfied' or 'very satisfied' with services, and one center indicated a 'neutral' satisfaction. The survey only had four centers who responded. The program always aims for 100% satisfaction but realize that such factors, such as lack of support dollars, child-care or family situations, can affect overall satisfaction.

7. Passages, Recreation & Leisure, Confidence in Community, Semi-Independent Living, Employment Services, HYPE

Effectiveness:

Objective: For the purpose of a more fulsome approach, where a participant(s) receives service from multiple programs, for the various programs to collaborate in establishing their PSP (personal service plan).

Goal: 80%

Outcome: 100%

This goal was met. For the participants that are in multiple programs, the programs came together when conducting the annual PSP. By making this change, it provided more time for the staff, as well as the participant, to be able to work on other things.

Efficiency:

Objective: Doubling down on diligence with accurate time sheet coding.

Goal: 5%, within service level reports

Outcome: 2676.9%

This goal was not met. When comparing time sheets to the service level reports, there were was robust amount of unrealistic inaccuracies. The reason this goal become too unrealistic to measure, and achieve, is due to the large amount of vacant positions at each of the programs. By having vacant positions, this skews the numbers when comparing the time sheets to service level reports, as there are too many variables that are out of our immediate control.

Service Access:

Objective: New clients will be contacted to initiate intake within 10 days of receiving their referral from funder.

Goal: 100%

Outcome: 100%

This goal was met.

Experience of Services:

Persons Served

Objective: Bolster recognition of clients having a written PSP.

Goal: 90%

Outcome: 81.48%

This goal was not met. To increase participants recognition of their written PSP's, we started to print the plans on light blue paper. By doing so, our hope was that they would remember they have a written report of goals that they had created.

Stakeholders

Objective: Define what it is that stakeholders wish to be informed of by means of creating a separate questionnaire.

Goal: 80%

Outcome: 82.35%

This goal was met. By creating a separate questionnaire, our intention was to more clearly identify what stakeholders were wanting to be informed of what was happening, in regards to the person in their care.

8. Residential Services

Effectiveness:

Objective: For the purpose of a more fulsome approach, where a participant(s) receives service from multiple programs, for the various programs to collaborate in establishing their PSP (personal service plan).

Goal: 80%

Outcome: 100%

This goal was met. For the participants that are in multiple programs, the programs came together when conducting the annual PSP. By making this change, it provided more time for the staff, as well as the participant, to be able to work on other things.

Efficiency:

Objective: Reduction of medication errors.

Goal: 25%

Outcome: 81.25% increase

This goal was not met. As we learnt when this objective was created, it was discovered that group homes were not indicating their medication errors correctly in the previous year. Due to this, the 2022 tracked medication errors that were recorded properly, did not have a realistic benchmark from the previous year. Going forward this will be tracked in a much more accurate method, which will provide proper tracking.

Service Access:

Objective: Increase in the number of residential employees obtaining their Class 4 Drivers License.

Goal: 80%

Outcome: 83.78%

This goal was met.

Experience of Services:

Persons Served

Objective: Establish a baseline for knowing what percentage of IPP (Individual Program Plans) were attained.

Goal: 50%

Outcome: 60%

This goal was met.

Stakeholders

Objective: Define what it is that stakeholders wish to be informed of by means of creating a separate questionnaire.

Goal: 80%

Outcome: 82.35%

This goal was met. By creating a separate questionnaire, our intention was to more clearly identify what stakeholders were wanting to be informed of what was happening, in regards to the person in their care.

9. Business Functions

Objective #1: Reduce the amount of paper being used across all programs.

Goal: No goal determined, as we had to create a baseline to first measure against.

Outcome: 262 reams

As this was the first year for this objective, a baseline number needed to be established in order to measure against for next year. Paper was tracked from the two vendors it's ordered from; Monk Office and Staples. It was also tracked based on purchase in both cases and reams. The outcome results is based upon 'ream' purchases.

Objective #2: Reduce the amount of toner being used.

Goal: No goal determined, as we had to create a baseline to first measure against.

Outcome: NIL

This objective was not tracked. The difficulty of tracking toner was too complex for this year and will begin to be tracked more closely for the next Performance Measurement & Management Plan.

Objective #3: Increase our financial donor base.

Goal: 10%

Outcome: NIL

This objective had not previously been tracked, and the financial donor base needs to be looked at more closely. This will begin in the next Performance Measurement & Management Plan.

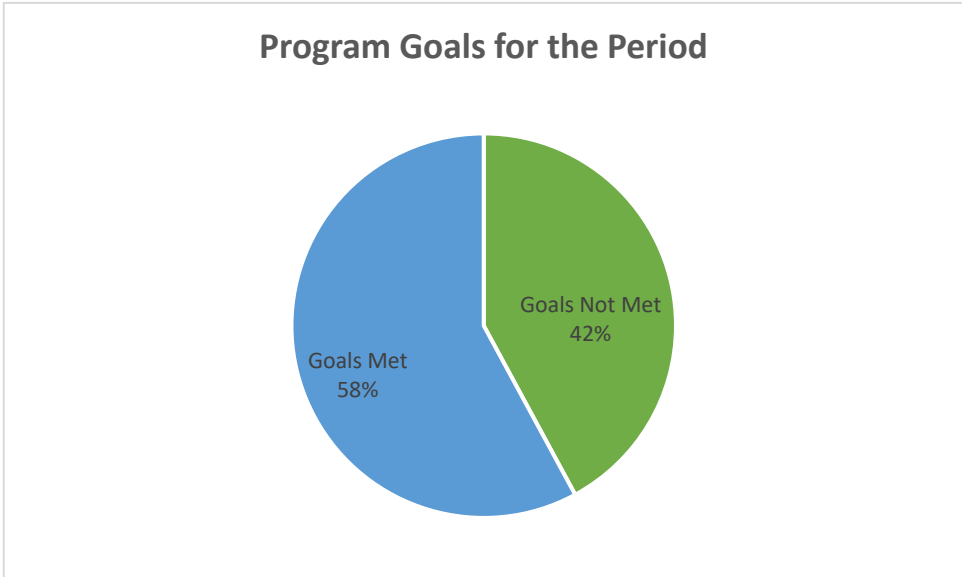
10. Improvement Plan

There were 16 objectives with goals set out in the Performance Measurement and Management Plan that were not met for the period January 2022 – March 2023. An action plan to remedy these goals for the following year are as follows:

Objective Domain	Program	Objective	Action Plan
Effectiveness	Supported Child Development Program	Children and/or families and caregivers will gain skills, identified in their child's Individual Family Service Plan, that will result in the child becoming more independent within their child-care setting.	This will be an on-going goal in the new year. This varies year to year based on the child's needs and development. Consultants will continue to provide support to aim for more independence.
	Supported Child Development Program	Child-care staff will increase competency in supporting children with extra support needs.	This will be an on-going goal in the new year. This varies year to year based on the child's needs and development. Consultants will continue to provide support to aim for more independence.
Efficiency	Community Access Services	The youth will attend one community-based leisure and/or recreational activity once a week.	This objective will remain on next years Performance Management Plan but will be changed into a different domain for more accurate goal settings.
	Infant Development Program	Will continue to utilize waitlist and caseload management procedures.	This objective will be re-done for the next Performance Management Plan to make into a measurable goal.
	Supported Child Development Program	Intake percentage of group intervention situations will be maintained.	On-going goal. Will continue to examine current shared groups bi-annually. Will look at possible shared groupings as new funding is allocated.
	Passages, Recreation & Leisure, CIC, SIL, Employment, HYPE	Doubling down on diligence with accurate time sheet coding.	This goal will be removed from next year's Performance Management Plan. This is an unrealistic goal, as positions are vacant and recruitment is difficult right now, meeting service level hours are not completely attainable and not accurate to measure.
	Residential Services	Reduction in medication errors.	It was discovered that for the year 2021 (and prior), the programs were not all recording medication errors in the same way. Due to this, we did not have a realistic benchmark to measure against. For next year's Performance Management Plan

			we should have an accurate benchmark as the programs all record medication errors in the same way now. This goal will remain.
Service Access	Community Access Services	Update all client/family forms to be fillable and include electronic signature lines.	This will remain as a program goal to be completed but will be removed from the Performance Management Plan for next year. This objective will remain as an internal program goal.
Experience of Services	Community Access Services	Increase family survey responses.	This goal will remain on next years Performance Management Plan, as feedback from stakeholders is important for the program, so we want as many responses as possible.
	Infant Development Program	Explore possible funding sources to employ a group facilitator to run a play group at Dogwood Place.	This goal will be removed from next year's Performance Management Plan, as this is out of our immediate control. This goal has also been determined as a Service Access goal and does not fit necessarily in this domain.
	Supported Child Development Program	Families will indicate satisfaction with SCDP services.	This is an on-going goal. Will continue to provide supportive services and will communicate with families that aims at higher satisfaction. We will ask additional questions on next years survey to help guide the SCDP services.
	Supported Child Development Program	Stakeholders will indicate satisfaction with SCDP services.	This is an on-going goal. Will continue to be supportive and develop relationships with centers that aims at higher satisfaction. We will ask additional questions on next years survey to help guide the SCDP services.
	Passages, Recreation & Leisure, CIC, SIL, Employment, HYPE	Bolster recognition of clients having a written PSP.	Next years Performance Management Plans will be created on an individual program basis, rather than grouping the day programs together. This will help create specific program objectives, and more specifically, obtain more accurate feedback from clients and stakeholders.
Business Functions	Administration	Reduce the amount of paper being used across all programs.	This goal had not previously been tracked, so a baseline needed to be established first.

	Administration	Reduce the amount of toner being used.	This goal had not previously been tracked, so a baseline needs to be established first. Will begin this objective for the next Performance Measurement & Management Plan.
	Administration	Increase our financial donor base.	This goal had not previously been tracked, so a baseline needs to be established first. Will begin this objective for the next Performance Measurement & Management Plan.



Changes for next year’s Performance Measurement and Management Plans:

1. Passages, Recreation and Leisure, CIC, SIL, Employment Services and HYPE will all have their own program specific plans, rather than one plan as a group. This will help create objectives that are unique to the clients within the programs.
2. All of the programs will be on the same timeline, which is based on the fiscal year, April 1 to March 31. For the year 2022, programs were on different timelines for their Performance Management Plans, which created extra work and more tracking for employees.

Report Completed: June 28, 2023