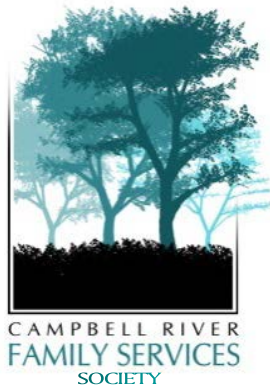


ANNUAL OUTCOME MANAGEMENT & PERFORMANCE IMPROVEMENT REPORT

2018 - 2019



Campbell River Family Services Society
487-10th Avenue
Campbell River, BC

INTRODUCTION:

Campbell River Family Services Society (CRFSS) is a community non-profit organization that serves children, youth and families. CRFSS has been providing counselling and support services to the residents of the Campbell River area since 1977. CRFSS is governed by a volunteer Board of Directors that designates operational oversight to the Executive Director and a small management team that includes the Manager of Finance and Administration, the Accountant and the Manager of Quality Assurance. The Executive Director identifies the need for action as it relates to objectives and targets for organizational wide business functions and the Executive Director and the Manager of Quality Assurance identify objectives, indicators and targets for all CARF accredited programs. Results are reviewed and analyzed and used to develop an action plan for improvement that takes into account CRFSS's priorities and resources.

This 2018-2019 Outcomes Management Report & Performance Improvement Report represents the progress and successes that CRFSS has made in achieving its mission of **“enhancing the well-being of families and individuals through the programs and services we provide”**.

OVERVIEW OF 2018:

2018 was in many ways, a year of changes. A new strategic plan (2018-2021) set the course for the Board of Directors in four key result areas: “facility”, “succession”, “relationship building” and “serving community”. With the limited amount of time that a volunteer Board has, “facility” and “succession” were at the forefront of most of the board’s work and discussions and will likely remain priorities into 2019. Board recruitment continued to be a challenge and the imminent retirement of senior leadership re-affirmed the importance of succession planning to ensure continued accomplishment of the organizations’ mission and administrative and service goals and objectives.

Operationally, 2018 was a stable year with respect to funding and services. We received funding increases to our MPSSG contracts and an additional .5 FTE position was added to the Resource Enhancement Program (MCFD funding). Grants from the Campbell River Community Foundation (\$15,000.00) and the Epicure Foundation (\$10,000.00 in-kind and \$20,000.00 cash donation) were also received in addition to grants from United Way and BC Gaming and Policy Enforcement Branch.

The move to an electronic client record (Nucleus) was a significant change in how the organization does business and although this was a costly endeavor, the increase efficiency, security and availability of timely reporting will be a cost savings over the long term. Upgrades to the server and other technological improvements also occurred in 2018.

Things were also quiet on the labour front. A tentative collective agreement effective April 1, 2019 to March 31,2022 was reached in June (which was later ratified by the membership), that includes a 2% salary increase over the next three (3) years as well as a “low wage redress” for para-professional positions and higher to bring those salaries in line with similar positions in the education and health sectors. There were no grievances in 2018.

Although we continued to experience a higher than “normal” staff turn-over rate, complaints and incidents remained low.

Some Feedback from our Participants:

“My consultant is approachable, understanding and has practical solutions. She is non-judgmental and easy to get in touch with.” CYSN Behaviour Consultant Program

“I like that as soon as the service was available to us, my partner and I were made to feel cared about and listened to. Made to feel we matter.” Family Support Program

“My worker is amazing and so helpful. They understand exactly what I’m explaining to them and understands me as a person.” Resource Enhancement Program

“All the people at the office that I have had the pleasure of meeting have been great, nothing but respect and kindness all around! Keep up the good work!!” Family Support Program

About Performance Improvement

Campbell River Family Services Society completes a Performance Report each year to help guide our work. The report is used to help us to highlight both our strengths and those areas where we need to focus more attention. We look at our work in relation to **effectiveness, efficiency, accessibility and stakeholder satisfaction with each of our accredited programs**. We set targets in these areas and track them throughout the year. The results are then reviewed in these four areas and action plans are developed in response to the results. New targets can be set when results are not providing the information needed. CRFSS also collects data that addresses **business functions** (financial information, risk management, health and safety, human resources, etc.) and uses this information to set business functions objectives.

Defining Outcomes To Be Achieved

Program Efficiency is generally a measure of resource utilization and answers the question, “Were the resources utilized by the program to deliver the service (e.g., funding, personnel, facilities, materials) used efficiently?” These are shown as “inputs” in the program logic models. The measurement for this outcome is generally expressed as a ratio of a resource to a unit of service delivered. CRFSS uses as a primary measure of efficiency, number of persons served statistics and percentage of staff turnover rate.

Program Access outcomes are intended to look at how accessible the organization's programs or services are to the population being served. As it relates to service delivery, access generally refers to how responsive the service process is to the client's needs. Are clients able to get the service when they need it? Does the program respond to expressed needs in a timely fashion? At CRFSS program access is measured by the amount of time persons are on a waitlist before receiving service and the convenience of service hours and location.

Program Satisfaction refers to information gathered from persons served and other stakeholders about the general quality of services the organization delivers. CRFSS gathers feedback through surveys, complaints, etc. Program satisfaction on surveys is measured by overall satisfaction with service, would persons served recommend CRFSS to others, were the services offered appropriate?

Effectiveness outcomes is a measure of the impact that the program has had on changes based on areas identified in each program and by each person served achieving their goals.

Business Functions

Financial Review:

Objective for 2018-2019:

- **Maintain organizational fiscal goals within available revenues.**

Per audited financial statements for the fiscal ending March 31, 2019, total revenues were \$2,169,291.00 and total expenses were \$2,100,742.00. **Status: Achieved.**

Objective for 2019-2020:

- **Maintain organizational fiscal goals within available revenues.**

Health & Safety Review:

Objectives for 2018:

- **Maintain low number of critical incidents**
- **Increase the number of unannounced fire drills to 3xs per year**
- **Ensure all new staff receive full day NVCI training & existing staff complete refresher training**

The Occupational Health & Safety Committee met six (6) times in 2018. Committee members are Gloria Jackson (B.U., Chair), Camille Lagueux (Secretary, Mgt.), Chris Petersen (B.U.) and Janis MacDougall (Mgt.). Sarah Samson was alternate for the management members.

Critical Incidents: There were a total of seven (7) written incidents in 2018 broken down as follows:

- Three (3) incidents involving medical emergencies (2 involving clients/family members and 1 involving staff)
- Two (2) accidents involving injury (1 client, 1 staff member)
- One (1) involving aggression (husband of client receiving services - victim services)
- One (1) vehicular accident

The number of incidents is too small per category and isolated to identify trends or performance improvement actions. All proper procedures were followed in all cases. Annual report and analysis for 2018 in incident report binder in Executive Director's office. **Status: Achieved.**

Fire Drills: Two (2) fire drills with evacuation were completed in 2018 (May 9 & October 18). A fire drill quiz was also included as part of the bomb threat quiz (December 2018). Other required drills (utility failure, medical emergency, natural disaster and violent or threatening situation) were completed and involved actual or simulated events. Drill reports are in the emergency drills binder in the Executive Directors' office. Completion of 3 fire drills per year will remain an objective for 2019. **Status: Not Achieved.**

NVCI Training: NVCI "refreshers" were offered on November 19 and December 6 & 10th in 2018. Due to scheduling challenges, we were not able to offer a full-day training for new staff in 2018 – a full day training is scheduled for early 2019 (March 29). **Status: Not Achieved.**

Objectives for 2019:

- **Increase number of unannounced fire drills to 3xs per year.**
- **Ensure all new staff receive the full day NVCI training & existing staff complete refresher training**

Risk Management Review:

Objective for 2018:

- **No loss exposures.**

Risk management plan is current and is reviewed annually and is updated as new risks are identified. Areas for loss exposures identified in 2018 included: human resources, finances, service delivery, information management systems, legal risks, physical risks and volunteer management.

Exposure to risk occurred in the following areas:

- **Human Resources: Identified Risk - potential accident causing injury or trauma to staff - 2 incidents involving injury or trauma to staff occurred in 2018. Neither involved WCB.**
- **Physical Assets: Identified risk – flooding: 2 floods in 2018 caused extensive damages to our premises – all repairs and retro-fitting (new floors) were covered by the building owner.**

In addition to this there were no litigation proceedings against CR Family Services, its Board or its staff, no allegations of wrongdoings, no claims of malpractice and no reported violations of the Code of Ethics. 2018 Risk Management Report and plan are in the 'Risk Management' binder in the Executive Director's office. **Status: Partially Achieved**

Objective for 2019:

- **No loss exposures.**

Human Resources Review:

Objectives for 2018:

- Staff turnover rate of less than 10% for reasons other than retirement, illness or moving.
- Performance evaluations completed within 60 days of due date.

Personnel Turnover: CRFSS had a higher than normal staff turnover rate in 2018. Of the seven (7) people that left in 2018, only two (2) were for moving or retiring. Of the other 5 persons leaving the organization, four (4) left for positions elsewhere that offered more hours and/or more money and one (1) person left when a position opened up at her previous place of employment. This accounts for a 14% turnover rate. **Status: Not Achieved.**

Performance Evaluations: Although all evaluations were eventually completed, they were not all completed within 60 days of due date. **Status: Not Achieved.**

Objectives for 2019:

- Staff turnover rate of less than 10% for reasons other than retirement, illness or moving.
- Performance evaluations completed within 60 days of due date.

Strategic Planning Review:

Objective for 2018: One of the key result areas in the 2018-2021 strategic plan is succession planning. Goal #1 in this key result area states: “Develop succession/transition plan for senior management”. There are 3 objectives identified within this goal. With the imminent retirement of the Executive Director (December 2019?), this key area becomes a priority for 2018/2019.

Progress has been made and continues to be made in this area with respect to both identified goals. With the imminent retirement of the E.D. at the end of 2019 or early 2020 E.D. succession was discussed at the June, September, October and November BOD meetings. 2018 also saw the departure and replacement of 2 board members which reinforced the need for a written succession plan for both senior leadership and BOD. A succession document was approved by the November 13, 2018 BOD meeting. **This key result area remains a board priority for 2019.**

Additional Business Function Objectives for 2019:

Formal Complaints Review:

Objective for 2019:

- Less than five (5) formal complaints.

Critical Incidents Review:

Objective for 2019:

- Maintain low number of incidents (less than 5).

SERVICE DELIVERY

Services Offered:

During the program year April 1, 2018 through March 31, 2019, Campbell River Family Services Society provided the following program services to children, youth and their families (CARF accredited programs):

- Family Place Program (Promotion/Prevention)
- Family Resource Program (Promotion/Prevention)
- New Beginnings Program (Promotion/Prevention)
- Group Works Program (Promotion/Prevention)
- Family Support Program (Diversion/Intervention)
- Child & Family Liaison Program (Diversion/Intervention)
- Child, Youth & Family Development Program (Diversion/Intervention)
- Resource Enhancement Program - Extended Family/Out of Care Options & Caregivers (Support/Facilitation)
- Family Supervision Program (Support/Facilitation)
- Sexual Abuse Intervention Program (Counselling/Outpatient)
- Early Childhood Behaviour Consultant Program (Counselling/Outpatient)
- Children & Youth with Special Needs Behavioural Consultant Program (Behavioural Consultation)

Every program is reported upon separately within this annual outcome management and performance improvement report.

Organizational Demographics (Accredited Programs Only):

FAMILY PLACE PROGRAM

Program Description:

“Family Place offers a variety of programs that support parents to support their children’s development, promote healthy pregnancy, birth and infancy, and strengthen community supports. Family Place brings parents and children 0-6 year together with a trained facilitator to discuss shared experiences of parenting. The program is preventative in nature, and helps parents gain skills and confidence which can enable them to create new and positive family patterns during their children’s crucial early years. ” (MCFD Service Agreement)

Population Served:

Children 0-6 years and their parents.

Admission Criteria:

Self-referral or community referral.

Services Offered:

- Referral and advocacy
- Information and education
- Group activities
- Individual support

PROGRAM STATISTICS FOR FAMILY PLACE PROGRAM

	2018-2019	2017-2018	Difference
Number of Programs	10	14	29% decrease*
Number of Sessions	386	512	25% decrease*
Number of Participants at Sessions	4509 Adults	5348 Adults	16% decrease*
	6255 Children	7994 Children	22% decrease*
Total Number of Visits to Sessions	11964	13342	10% decrease*
Special Events**	2	3	33% decrease*

*Contract hours were reduced – therefore less groups offered in the community

** Special Events for 2018-2019: Children’s Health Fair, National Child Day

Programs/Groups Offered:

- Hemlock
- Friday Family Place
- Willow Point Neighbourhood Morning
- Toddler Time
- Gathering Place
- Dad’s Group
- Cedar Grove
- Wednesday Family Place
- Creepin’ Crawlers
- Baby Time

Partnerships with other community organizations:

- C.R. Child Care Society
- School District 72
- Success By 6
- C.R. Literacy Association
- Laichwiltach Family Life Society
- Parks, Recreation & Culture (City of Campbell River)

Family Place Program Surveys:

94 surveys were distributed – 92 were returned – 98% return rate

PERFORMANCE OUTCOMES FOR FAMILY PLACE PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers have increased knowledge of where to get help, support, resources for their children	70%	98% Achieved	87%	11% increase
Parents/caregivers have decreased stress levels as a result of coming to Family Place	60%	97% Achieved	84%	13% increase
Parents/caregivers feel more connected to their community	60%	97% Achieved	95%	2% increase
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers say Family Place locations are easy to find	70%	98% Achieved	97%	1% increase
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	94% Achieved	91%	3% increase

FAMILY RESOURCE PROGRAM

Program Description:

“The Family Resource Program is a weekly drop-in parent/child inter-active group for families with children ages 18 months to 5 years that focuses on parent-child play, literacy and active living.” (MCFD Service Agreement)

Population Served:

Families with children 18 months – 5 years.

Admission Criteria:

Self-referral or community referral.

Services Offered:

- Group facilitation (three groups are offered each month on Friday’s)
- Individual support
- Information and education
- Referral and advocacy

PROGRAM STATISTICS FOR FAMILY RESOURCE PROGRAM

	2018-2019	2017-2018	Difference
Number of Persons served	114 51 Adults 63 Children	114 49 Adults 65 Children	same
Number of Group Sessions	37	40	8% decrease
Percentage of Aboriginal Clients	33%	32%	1% increase

Family Resource Program Surveys:

14 surveys were distributed – 11 were returned – 79% return rate

PERFORMANCE OUTCOMES FOR FAMILY RESOURCE PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers have increased knowledge of how to play with their children	70%	100% Achieved	80%	20% increase
Parents/caregivers have enhanced communication with their child	70%	91% Achieved	90%	1% increase
Parents/caregivers use some of the skills they have learned at home	60%	91% Achieved	90%	1% increase
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers say Family Services is easy to find	80%	100% Achieved	90%	10% increase
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	100%	same

NEW BEGINNINGS PROGRAM

Program Description:

“The program offers support and resources to parents of young children (under the age of six). Services include co-facilitation of pre and post-natal drop-in groups as well as a weekly supported playgroup. Program staff provides transportation to groups provided and for important appointments. Services also include child minding for certain groups and some individual support to parents who need information on life skills, attending school, parenting and understanding child development.” (MCFD Service Agreement)

Population Served:

Children aged 0-6 and their parents. Parents may face barriers in one or more of the following areas: young, single, socially isolated, low income, limited formal education.

Admission Criteria:

Self-referral, MCFD or community referrals.

Services Offered:

- Group education, training and support
- Individual support and self-sufficiency skill building
- Mentoring
- Practical assistance including transportation, arranging and attending appointments, etc.
- Referral
- Advocacy

PROGRAM STATISTICS FOR NEW BEGINNINGS PROGRAM

	2018-2019	2017-2018	Difference
Number of Clients	206 94 Adults 112 Children	150 68 Adults 82 Children	37% increase
Number of Group Sessions	74	75	1% decrease
Number of Groups*	2	2	same
Number of Brief Service Clients	19 clients 59 sessions	16 clients 29 sessions	19% increase 103% increase
Percentage of Aboriginal Clients	38%	37%	1% increase

* 2 Groups – prenatal (Tuesday) and postnatal (Thursday) – the co-facilitation of the weekly supported playgroup (indicated in program description) is the Family Resource Program (see this program for more details)

New Beginnings Program Surveys:

33 surveys were distributed – 30 were returned – 91% return rate

PERFORMANCE OUTCOMES FOR NEW BEGINNINGS PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers know more about keeping their children healthy	60%	97% Achieved	86%	11% increase
Parents/caregivers know more about providing a safe environment for their children	60%	100% Achieved	86%	14% increase
Parents/caregivers are more aware of new/other community resources to meet their family's needs	60%	93% Achieved	100%	7% decrease
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers say Family Services is easy to find	70%	87% Achieved	100%	13% decrease
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	100%	same

GROUP WORKS PROGRAM

Program Description:

“The Group Works Program offers a series of group events to children and parents that are designed to increase capacity, skills and resiliency. Specific group events and details may vary from year to year.” (MCFD Service Agreement)

Persons Served:

Children, youth and parents.

Admission Criteria:

Open referrals, self-referrals.

Services Offered:

- Group facilitation (children, youth and parents/caregivers)
- Consultation
- Information & education
- Pro-social recreation
- Skills development
- Referral and advocacy

GROUPS OFFERED FOR GROUP WORKS PROGRAM

GROUP	NUMBER OF GROUPS	SESSIONS	NUMBER ATTENDED
Anger Group	1	6	6
Social Skills Group	2	14	20
Changes	1	5	9
Monthly Parenting Seminars*	1	2	5
LIFE – Sidestepping Parenting Course	1	6	17
Circle of Security Parenting Course	2	15	21

*due to low numbers attending, it was decided to stop the monthly seminars and review other options. Additionally parenting courses were offered instead.

Group Works Program Surveys:

Surveys for specific groups are available.

FAMILY SUPPORT PROGRAM

Program Description:

“The Family Support Program provides short term issue specific outreach support to identified families who require intensive support in one or more areas of functioning, and who are receiving direct MCFD services from Child & Family Development or Youth Services. Services are mostly provided in the family’s home or in a location that best meets the service objectives.” (MCFD Service Agreement)

Population Served:

Children 0 – 18 and their families.

Admission Criteria:

MCFD referred.

Services Offered:

- Individual support and self-sufficiency skill building
- Crisis Intervention
- Mentoring
- Practical assistance including transportation, arranging and attending appointments, etc.
- Referrals
- Advocacy

PROGRAM STATISTICS FOR FAMILY SUPPORT PROGRAM

	2018-2019	2017-2018	Difference
Number of Open Files	51	54	6% decrease
Number of Clients Served	63	66	5% decrease
Number of Closed Files	25	25	same
Percentage of Aboriginal Clients	27%	33%	6% decrease
Number on Waitlist at fiscal end	10	5	100% increase

Family Support Program Surveys:

24 surveys were distributed – 19 returned – 79% return rate.

PERFORMANCE OUTCOMES FOR FAMILY SUPPORT PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers know more about and/or have used other resources	60%	100% Achieved	100%	same
Parents/caregivers have increased knowledge about how to care for their children	60%	100% Achieved	96%	4% increase
Parents/caregivers feel their communication skills have improved	60%	100% Achieved	81%	19% increase
Parents/caregivers feel the program has had a positive influence on their parenting	60%	100% Achieved	100%	same
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers are able to reach their worker in a timely manner	75%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	96%	4% increase

CHILD & FAMILY LIAISON PROGRAM (CFL)

Program Description:

“This program provides office-based and outreach support and counselling to children with identified social, emotional, and behavioural challenges, and their parents/caregivers and families. The program also delivers the Anxiety Groups for children aged 7-12.” (MCFD Service Agreement)

Population Served:

Children and youth who are exhibiting social, emotional and behavioural adjustment challenges, or who have been diagnosed with a Mental Health Disorder, and their parents/caregivers and families.

Admission Criteria:

MCFD Community Child & Youth Mental Health practitioners. The MCFD Child & Youth Mental Health practitioners may or may not maintain an open direct service file.

Services Offered:

- Assessment & goal planning
- Individual counselling
- Family Counselling
- Pro-social recreational activities
- Crisis Intervention
- Group facilitation
- Mentoring
- Referrals and advocacy

PROGRAM STATISTICS FOR CHILD & FAMILY LIAISON PROGRAM

	2018-2019	2017-2018	Difference
Number of Active Files	36	29	24% increase
Number of Clients Served	36	29	24% increase
Number of Closed Files	20	20	same
Percentage of Aboriginal Clients	6%	10%	% decrease
Number on Referral list at fiscal end	7	3	133% increase
WORRY WARRIOR GROUP			
Number of Groups	6	3	100% increase
Number of Sessions	42	25	68% increase
Number of Clients Served	47	29	62% increase
Percentage of Aboriginal Clients	4%	7%	3% decrease

Child & Family Liaison Program Surveys:

8 surveys were distributed – 4 returned – 50% return rate

Worry Warrior group Surveys – available separately

PERFORMANCE OUTCOMES FOR CHILD & FAMILY LIAISON PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Children/youth achieve their goals	60%	100%	89%	11% increase
Children/youth can identify feelings and express them appropriately	60%	100%	67%	33% increase
Children/youth learn new coping strategies	60%	100%	89%	11% increase
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Children/youth are able to reach their worker in a timely manner	70%	100%	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Children/youth feel they are treated with respect	80%	100%	100%	same
Children/youth know their rights as program participants	80%	100%	89%	11% increase

CHILD, YOUTH & FAMILY DEVELOPMENT PROGRAM (CYFD):

Program Description:

“This program provides individualized outreach support and counselling to children, youth and families who require intensive individualized intervention and support in one or more areas of functioning, and who are receiving direct MCFD services from the Youth Services or Child and Family Development program areas.” (MCFD Service Agreement)

Population Served:

Children 0-18 and their families.

Admission Criteria:

MCFD referred.

Services Offered:

- Assessment & goal planning
- Individual Counselling
- Crisis Intervention
- Practical Support
- Group facilitation
- Pro-social recreational activities
- Advocacy

PROGRAM STATISTICS FOR CHILD, YOUTH & FAMILY DEVELOPMENT PROGRAM

	2018-2019	2017-2018	Difference
Number of Open Files	52	38	37% increase
Number of Clients Served	53	40	33% increase
Number of Closed Files	26	16	63% increase
Percentage of Aboriginal Clients	26%	20%	6% increase
Number on Referral list at fiscal end	3	4	25% decrease

Child, Youth & Family Development Program Surveys:

21 surveys were distributed – 13 returned – 62% return rate.

PERFORMANCE OUTCOMES FOR CHILD, YOUTH & FAMILY DEVELOPMENT PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Children/youth achieve their goals	60%	92% Achieved	100%	8% decrease
Children/youth can identify feelings and express them appropriately	60%	92% Achieved	93%	1% decrease
Children/youth learn different coping strategies	60%	92% Achieved	93%	1% decrease
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers are able to reach their worker in a timely manner	70%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	100%	same

RESOURCE ENHANCEMENT PROGRAMS (REP)

1. EXTENDED FAMILY/OUT OF CARE OPTIONS PROGRAM

Program Description:

“The Resource Enhancement to Extended Family/Out of Care Options program supports services to Ministry of Children and Family Development (MCFD) referred families providing care to children and youth. This service provides parenting support, behaviour management strategies and advocacy services to MCFD approved caregivers.” (MCFD Service Agreement)

Population Served:

MCFD approved caregivers/families.

Admission Criteria:

MCFD referred.

Services Offered:

- Consultation
- Case Management
- Training & education
- Referral & advocacy
- Group facilitation
- Skill building
- Advocacy

PROGRAM STATISTICS FOR REP EXTENDED FAMILY/OUT OF CARE OPTIONS PROGRAM

	2018-2019	2017-2018	Difference
Number of Open Files	19	21	9% decrease
Number of Clients Served	20	24	17% decrease
Number of Closed Files	3	15	80% decrease
Percentage of Aboriginal Clients	25	25%	same
Number of Support Group Sessions	31	27	15% increase

REP Extended Family/Out of Care Options Program Surveys:

16 surveys were distributed – 8 returned – 50% return rate

PERFORMANCE OUTCOMES FOR REP EXTENDED FAMILY/OUT OF CARE OPTIONS PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Caregivers increased their knowledge about emotional & behavioural issues of children in their care	70%	100% Achieved	100%	same
Caregivers increased their knowledge about cultural needs and practices of Aboriginal children	70%	100%% Achieved	100%	same
Caregivers increased their knowledge of resources for their personal issues and care	70%	100% Achieved	100%	same
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Caregivers are able to reach their worker in a timely manner	70%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Caregivers know their rights as program participants	80%	100% Achieved	100%	same

RESOURCE ENHANCEMENT PROGRAMS (REP)

2. CAREGIVERS PROGRAM

Program Description:

“The Resource Enhancement to the Caregivers Program provides support services to approved MCFD caregivers and MCFD Social Workers. Support services include providing educational, consultative, and child and youth care strategies to those involved in providing residential care to children and youth in the care of the Director. The program also serves as a relationship bridge between residential caregivers (foster parents) and other services as necessary to maximize the potential for successful placements and smooth transitions.” (MCFD Service Agreement)

Persons Served:

MCFD approved caregivers/foster parents.

Admission Criteria:

MCFD referred or by direct request.

Services Offered:

- Consultation
- Case Management
- Training, education & skill building
- Referral & advocacy

PROGRAM STATISTICS FOR REP CAREGIVERS PROGRAM

	2018-2019	2017-2018	Difference
Number of Active Files	60	39	54% increase*
Number of Aboriginal Homes	1	1	same
Number of New Homes	27	2	1250% increase*
Number of Caregivers Served	102	61	67% increase*
Number of Closed Homes/Files	9	6	50% increase
Percentage of Aboriginal Clients	7%	7%	same
Number of Referrals	46	36	28% increase

*Increase in FTE (.5) received during this fiscal

TRAININGS & MEETINGS FOR REP CAREGIVERS PROGRAM

	NUMBER OF SESSIONS	NUMBER OF CLIENTS ATTENDED*
Mandatory Foster Parent Training	2	56
Partnership Meeting	8	48
Safe Babies Meeting	10	50
Joint Education Meeting	12	3
Caregiver Meeting	8	52
Youth Rights Tour Training	1	20
Emergency Preparedness Training	1	14

* As there were several sessions, this number is the total number attended each session (which means foster parents may be counted more than once)

REP Caregivers Program Surveys:

49 surveys were distributed – 12 returned – 25% return rate

PERFORMANCE OUTCOMES FOR REP CAREGIVERS PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Foster parents increase knowledge of emotional & behavioural issues of children in their care	70%	100% Achieved	94%	6% increase
Foster parents increase knowledge of appropriate behaviour management techniques	70%	100% Achieved	100%	same
Foster parents increase awareness of cultural practices of Aboriginal children	70%	100% Achieved	100%	same
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Foster parents are able to reach their worker in a timely manner	70%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Foster parents feel they are treated with respect	80%	100% Achieved	100%	same
Foster parents know their rights as program participants	80%	100% Achieved	100%	same

FAMILY SUPERVISION PROGRAM

Program Description:

“The Family Supervision Program provides family supervision.”(MCFD Service Agreement)

Population Served:

Children 0-18 and their families whom visits are deemed to be appropriate and risk is manageable.

Admission Criteria:

MCFD referred – SW’s refer children and families to the program for whom visits are deemed to be appropriate and risk is manageable. Referrals will specify in writing, the total number of client visitation hours and specific direction regarding parenting training needs and goals.

Services Offered:

- Arrange visits
- Arrange meeting space
- Supervise visits – observe and assess risk
- Transportation
- Mentoring
- Referral & Advocacy

PROGRAM STATISTICS FOR FAMILY SUPERVISION PROGRAM

	2018-2019	2017-2018	Difference
Number of Active Files	17	16	6% increase
Number of Clients Served	41	38	8% increase
Number of Closed Files	9	12	25% decrease
Percentage of Aboriginal Clients	17%	24%	7% decrease
Number of Family Visit Sessions	167	253	34% decrease*

*Stakeholder often requests files remain open for period of time even when client fails to attend visits with child, therefore visits not occurring.

Family Supervision Program Surveys:

5 surveys were distributed – 5 returned – 100% return rate

PERFORMANCE OUTCOMES FOR FAMILY SUPERVISION PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers have healthy & positive interactions during visits with their children	60%	100% Achieved	100%	same
Parents/caregivers have working relationship with their Social Worker	60%	80% Achieved	67%	13% increase
Parents/caregivers know more about supports and services available to them	60%	60% Achieved	33%	27% increase*
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers are able to reach their worker in a timely manner	70%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved*	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	67%	33% increase

* low survey return (5) skewed results slightly

SEXUAL ABUSE INTERVENTION PROGRAM (SAIP)

Program Description:

“The overall goal of community-based SAIP is to provide a range of appropriate, timely and accessible assessment, treatment and/or support services to children and youth who have been sexually abused, and to children under the age of 12 with sexual behaviour problems.” (MCFD Service Agreement)

Population Served:

Children/you and/or their families/guardians may request services on their own initiative or be referred by other community programs, health care providers, MCFD or the police. Children under the age of twelve with sexual behaviour problems are referred by CYMH services.

Admission Criteria:

Self-referral, community programs, health care providers, MCFD or police. Children under the age of twelve with sexual behaviour problems are referred by Child & Youth Mental Health.

Services Offered:

- Assessment
- Individual clinical counselling
- Family Counselling
- Training/education
- Referral and advocacy

PROGRAM STATISTICS FOR SEXUAL ABUSE INTERVENTION PROGRAM

	2018-2019	2017-2018	Difference
Number of Files Open	85	56	52% increase
Number of Clients Served	85	65	31% increase
Number of Files Closed	26	16	63% increase
Percentage of Aboriginal Clients	32%	28%	4% increase
Number on Waitlist at fiscal end	0	5	100% decrease

SAIP Surveys:

24 surveys were distributed – 10 returned – 42% return rate

PERFORMANCE OUTCOMES FOR SEXUAL ABUSE INTERVENTION PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Children/youth achieve their goals	60%	100% Achieved	93%	7% increase
Children/youth learn new coping strategies	60%	100% Achieved	100%	same
Children/youth learned more about their body boundaries and body rights	60%	100% Achieved	100%	same
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Children/youth are able to reach their worker in a timely manner	70%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Children/youth feel they are treated with respect	80%	100% Achieved	100%	same
Children/youth know their rights as program participants	80%	100% Achieved	100%	same

EARLY CHILDHOOD BEHAVIOUR CONSULTANT (ECBC)

Program Description:

The ECBC “program provides clinical services including assessment, therapeutic intervention, case management, and consultation support to parents and caregivers with children between the ages of three and ten who present with severe social, emotional, or behavioural challenges or have been diagnosed with a Mental Health Disorder.” (MCFD Service Agreement)

Population Served:

Parents and/or caregivers with children who are between the ages of three and ten with severe social, emotional, or behavioural challenges. Priority is given to pre-school children age’s three to five.

Admission Criteria:

Parents and caregivers are referred by MCFD Child & Youth Mental Health practitioners, health and medical service providers and other agencies.

Services Offered:

- Assessment
- Consultation
- Mentoring
- Therapeutic Intervention
- Counselling
- Case Management
- Advocacy
- Referral
- Training/Education
- Community Education (e.g. health fairs, Ages & Stages workshops)

PROGRAM STATISTICS FOR ECBC PROGRAM

	2018-2019	2017-2018	Difference
Number of Active Files	49	54	9% decrease
Number of Clients Served	83	99	16% decrease
Number of Files Closed	26	35	26% decrease
Percentage of Aboriginal Clients	7%	1%	6% increase
Number of Referrals on Waitlist at fiscal end	3	1	200% increase

GROUPS* – ECBC PROGRAM

	SOCIAL SKILLS	CIRCLE OF SECURITY
Number Groups	2	2
Number of Sessions	14	15
Total Number of Clients	20	21
Number ECBC Clients Attended	11	9
Number of General Public Clients Attended	9	12

*worker in ECBC program co-facilitated groups above, which are also reported under the Group Works Program above.

ECBC Surveys:

18 surveys were distributed – 13 returned – 72% return rate.

PERFORMANCE OUTCOMES FOR EARLY CHILDHOOD BEHAVIOUR CONSULTANT PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers achieve their goals	60%	100% Achieved	100%	same
Parents/caregivers understand their child's needs and how their behaviour relates to those needs	75%	92% Achieved	100%	8% decrease
Parents/caregivers saw an increase in their child's manageable behaviour	60%	100% Achieved	100%	same
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers are able to reach their worker in a timely manner	80%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	100%	same

CHILD & YOUTH SPECIAL NEEDS BEHAVIOURAL CONSULTANT PROGRAM (CYSN)

Program Description:

“Child & Youth Special Needs (CYSN) Behavioural Consultant services provides behavioural consultation for families and caregivers with children and youth with special needs to address problematic behaviours through comprehensive functional assessments, developing positive behaviour support plans and providing a range of support, training and consultation services. The program utilizes an outreach, community based, family-centered service delivery approach to support families to reduce, and replace challenging behaviours and improve functioning of their child or youth in the home, school, social and community settings.” (MCFD Service Agreement)

Population Served:

Children and youth ages 0-18 who are eligible for child and youth special needs services.

Admission Criteria:

MCFD referred and prioritized in collaboration with the Behavioural Consultant.

Services Offered:

- Assessment
- Family Counselling
- Mentoring
- Training, education & skill building
- Consultation
- Case management
- Referral & advocacy

PROGRAM STATISTICS FOR CYSN BEHAVIOURAL CONSULTANT PROGRAM

	2018-2019	2017-2018	Difference
Number of Open Files	35	30	17% increase
Number of Clients Served	78	66	18% increase
Number of Closed Files	8	10	20% decrease
Percentage of Aboriginal Clients	15%	17%	2% decrease
Number on Referral list at fiscal end	24	15	60% increase
# of Support Group Sessions	31	Not offered	N/A

CYSN Surveys:

20 surveys were distributed – 16 returned – 80% return rate

PERFORMANCE OUTCOMES FOR CYSN BEHAVIOURAL CONSULTANT PROGRAM

OBJECTIVE	2018-2019 TARGETS	2018-2019 RESULTS	2017-2018 RESULTS	DIFFERENCE
EFFECTIVENESS				
Parents/caregivers report that children exhibit an increase in adaptive & manageable behaviour	75%	94% Achieved	75%	19% increase
Parents/caregivers report that they use the Behaviour Support Plan	75%	100% Achieved	not rated	N/A
Parents/caregivers have used additional resources, supports and services	75%	94% Achieved	100%	6% decrease
EFFICIENCY				
Low staff turnover	10%	See "Human Resources"	See "Human Resources"	See "Human Resources"
ACCESS				
Parents/caregivers are able to reach their worker in a timely manner	75%	100% Achieved	100%	same
STAKEHOLDER INPUT/SATISFACTION				
Parents/caregivers feel they are treated with respect	80%	100% Achieved	100%	same
Parents/caregivers know their rights as program participants	80%	100% Achieved	100%	same