



Canadian Mental Health Association for the Kootenays

"promoting the mental health, wellness, and emotional stability of all individuals within the communities we serve"



MANAGEMENT REPORT

ANNUAL PROGRAM OUTCOMES

APRIL 1 2007 – MARCH 31 2008

*"TO PROMOTE MENTAL HEALTH, WELLNESS, AND EMOTIONAL STABILITY
FOR ALL INDIVIDUALS WITHIN THE COMMUNITIES WE SERVE"*

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CHILDCARE SERVICES - SPROUTS & BUDDIES - OUTCOMES REPORT APRIL 1ST 2007 – MARCH 31ST 2008

PROGRAM DESCRIPTION Sprouts & Buddies Childcare Centre (formerly Little Sprouts and Little Buddies Childcare Centres) is licensed for 10 childcare spaces dedicated for children aged from birth to 30 months and 16 childcare spaces dedicated for children ages 30 months to 5 years. Our Child Care Centre service delivery aims to provide creative, stimulating programming. Program service principles endeavour to ensure that on a daily basis creative and stimulating programming is offered. It is the staff team's mission to incorporate objectives into service delivery that ensures the enrichment of all areas of the children's physical, intellectual, language, emotional, and social development. Service delivery methods are adapted and customized to meet the individual needs of each child.

PURPOSE – This report is intended for board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Number of males served	17	35	Significant increase	This increase in enrolment numbers over the previous year is reflective of the shortened average length of service to clients. *This results from the significant number of graduating children from the Buddies program to attend kindergarten and thus exited the service.
Number of females served	22	28		
Total	39	64		
Client age range (average)	2.6 years	3 years	Slight increase	Not noteworthy
Percentage of ethnic minorities served	10%	13%	Status quo	Staff will continue to monitor and adapt service delivery to ensure ethnic minorities are served in a culturally appropriate manner
Average length of service to clients	1.44 years	1.11 years	Moderate decrease	3 month decrease in length of service – *see note above
File Status at Year End	Last Year	This Year	Comparative	Findings
Open	37	33	Similar	None required
Closed	2	38	Major increase	* See note above
Risks & Barriers	Last Year	This Year	Comparative	Findings
Percentage demonstrating care-giving issues	79%	73%	Similar to prior year	No noteworthy trends have emerged
Percentage experiencing difficulty with social interactions	46%	39%		
Percentage of children requiring a positive mentor	5%	6%		
Percentage of children experiencing difficulty developing friendships	5%	3%		

REFERRAL ELSEWHERE, GOAL SETTING & RESULTS – Whenever risks and barriers such as those indicated above become prevailing factors program staff work closely with families and caregivers to ensure appropriate community referral sources are identified and assistance is provided with the referral elsewhere process. Whenever appropriate, additional supported childcare workers are assigned to work with children enrolled in the program. This extra support strengthens the staff's ability to provide exceptional care to all children. Thirteen percent (13%) of children in the program were referred to other community services throughout the course of the year.

A standard component of the intake process is for staff to closely involve the parents or caregivers in the setting of client goals. Service outcomes measure the childcare centre as a safe, nurturing, learning environment. Additionally, information is solicited from parents regarding their child's skill development progress is assessed both at intake and at discharge. Twenty-seven of 64 parents-caregivers responded to surveys that, in turn, are analyzed to measure service outcome achievement ratios.

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effective Measures							
1. To ensure that children are in a safe and nurturing environment	All parents of children accessing services who identified the importance of a safe nurturing childcare environment (27)	All children in the center	Individual Service delivery period	Survey (27 responses at start and end of service)	Childcare Workers	All children accessing services	100%
2. To ensure the childcare centre is a learning centre for the children	All parents of children accessing services who identified the importance of providing a learning program for their child)	All children accessing services	Individual Service delivery period	Survey (27 responses at start and end of service)	Childcare Workers	All children accessing services	100%
3. To increase the information provide to parents on child development skills	All parents of children accessing services who identified the importance of receiving parenting information	All children accessing service	Individual Service delivery period	Survey (27 responses at start and end of service)	Childcare Workers	All children accessing service	100%
Findings					Recommendations		
Effectiveness: *Forty-two percent of program parents and caregivers responded to surveys distributed at intake and at mid-term or discharge points of service delivery. Of these, 100% indicated effect achievement of established outcome measures. These results provide a positive reflective lens to program staff indicating how well the established outcome measures are being met within the services of our Childcare Centre. *This year's response rate is less than the prior year because of the number of newly enrolled children whose parents have not yet completed a mid-service. Last year's response rate was 54%.					Effectiveness: a. Continue to monitor and ensure a safe, nurturing, learning environment is offered to enrolled families, by continually offering structured programming and through the provision of new resources and the availability of staff development trainings. b. Initiate individualized progress report forms to share with parents.		

PAST PARTICIPANT FEEDBACK - The program received 5 responses from past participants. Past Participants are identified as those parents who have enrolled a younger sibling in the program. This is process used to solicit feedback from the families of children after they have left the program. Surveys were the mechanism utilized to collect data. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they not have had while in the program (i.e. Did the services actually assist in obtain and maintaining the desired outcome?). Families reported that since discharge from the program their child had continued human skill development (in the areas of cognition, language, physical growth, emotional and social enhancement) at age appropriate levels.

PROGRAM EFFICIENCIES: Childcare Programs have chosen to measure personnel turnover. *Personnel turnover is an efficiency factor stemming from low hourly wage rates paid which are standard throughout the childcare service delivery sector and the reality that the college is receiving low enrolment numbers in the Early Childhood Education program. Childcare program staff turnover was recorded throughout the fiscal year. This data is correlated and reviewed at set dates to determine if personnel turnover rates were sustained at) decreased over time and thereby increased consistency in client service as well as decreased staff recruitment and vacancy costs.

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1. Staff Retention Personnel Turnover (Total number of eight staff comprise the staff team compliment)	Total Number of program personnel ending employment during the year (3 of 8)	Childcare staff team compliment	Annual review of staff turn-over	Employee Records	Information provided to Program Supervisors from Finance Officer	Target for the year to achieve a staff retention rates of 85%	62% staff retention rate achieved (38% staff turnover during the fiscal year)
Findings					Recommendations		
Efficiencies - Program staff employed at Sprouts and Buddies Child Care Centre have been unable to sustain retention rates at the targeted 85%. This circumstance is a direct result of the facts identified above*. Despite our best retention efforts intended to increase job satisfaction and engage through team building activities and staff development workshops we continue to struggle with both recruitment and retention issues.					Efficiencies: a. Continue to monitor and attempt to increase staff retention rates to a minimum 75% ratio through the on-going availability of flexible staff development and team-building opportunities. b. Make available educational assistance to help staff achieve licensing qualification requires.		

PROGRAM SATISFACTION

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Consumer Input Measures							
1.To maintain person served satisfaction levels at 85% (23 completed surveys of 34 distributed)	Percent of persons Served who report overall program satisfaction	All active and closed files	Annually	Survey (23 clients responded out of 34)	Program Staff	85%	100% 23 of 23 indicated service delivery satisfaction
Stakeholder Input Measures							
2. To maintain stakeholder satisfaction levels at a minimum 85% ratio (12 surveys distributed, 12 responses	Percent of other stakeholders who report overall satisfaction with services	All other stakeholders	Annually	Survey (12 distributed – 12 responses)	Program Staff	85%	100% 12 of 12 indicated satisfaction with program services

Findings: Participants and stakeholders indicated their overall satisfaction with program services. Further more specific feedback received from parents relative to quality of the facility, food, equipment, staff availability and willingness to provide support, usefulness of daily reports and newsletters, and involvement in the setting of goals indicates they are highly satisfied.	Recommendations: Continue to monitor to ensure a minimum 85% satisfaction ratio is sustained.
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PROGRAM ACCESSIBILITY

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Access Measures							
To sustain the staffing compliment at current ratios which is at a level above licensing requirements in order to maintain current staff-child ratios and ensure maximum quality service delivery. This will serve to make the program more accessible to higher needs children	Sustain staff compliment of the child care worker ratios (8 – includes full/part time, and all supervisory staff)	Sustain staff team compliment at child care center	March 31 2008	Human Resources / Finance Dept Records	Program Director	Sustain staff existing team compliment	87% (one staffing vacancy at year end)
Findings					Recommendations		
Accessibility – We did not achieve our goal to sustain the full compliment of staffing ratios targeted at the time of this report as, at year end, we experienced one staffing vacancy. This vacancy has since been filled.					Accessibility: Continue to monitor the effects increased staffing ratios have on the quality of care provided.		

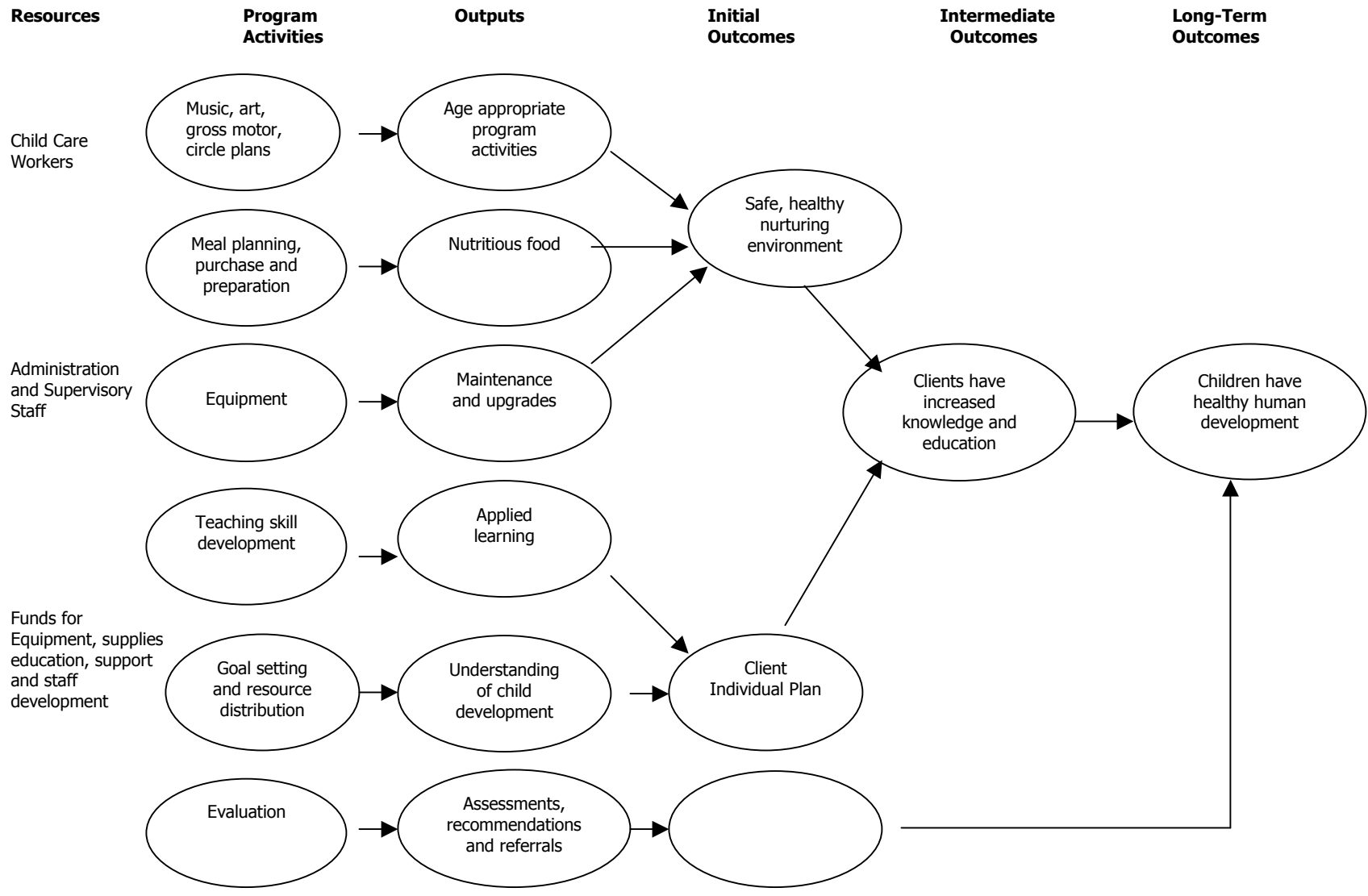
ADMINISTRATIVE OBJECTIVES

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Administrative Objectives of Key Tasks							
1. Apply to Licensing to amalgamate the Child Care Centre under one License as one Child Care Centre in order reduce program costs.	One License approved	Little Sprouts & Little Buddies Childcare Centers	Achieve prior to September 30 2007	License Document	Program Director	Application for one license approval	License approved July 2007
2. Restructure staffing responsibilities to enhance direct client service	Implement new position Program-Coordinator	Childcare Center(s)	As soon as possible or by June 2007	Program Coordinator position filled	Program Director/ Human Resources	Program Coordinator implemented	Position filled June 2007

CHILDCARE SERVICES - Program Plan April 1 2008 – March 31 2009		
Category	Findings (last Year)	Activities (Current Year)
<p>1. Effectiveness a. Increase cognition/language skills b. Increase physical development c. Increase emotional and social skill development</p>	<p><u>Effectiveness Findings (Last Year):</u> Forty-two percent of program parents and caregivers responded to surveys distributed at intake and at mid-term or discharge points of service delivery. Of these, 100% indicated effect achievement of established outcome measures. These results provide a positive reflective lens to program staff indicating how well the established outcome measures are being met within the services of our Childcare Centre. *This year's response rate is less than the prior year because of the number of newly enrolled children whose parents have not yet completed a mid-service. Last year's response rate was 54%.</p>	<p><u>Effectiveness Activities (Current Year)</u> a. Continue to monitor and ensure a safe, nurturing, learning environment is offered to enrolled families, by continually offering structured programming and through the provision of new resources and the availability of staff development trainings. b. Initiate individualized progress report forms to share with parents.</p>
<p>2. Past Participant Feedback Maintain and monitor past-participant feedback</p>	<p><u>Past Participant Findings (Last Year):</u> The program received 5 responses from past participants. Past Participants are identified as those parents who have enrolled a younger sibling in the program. This process is used to solicit feedback from the families of children after they have left the program.</p>	<p><u>Past Participant Activities (Current Year):</u> Maintain and monitor past-participant feedback</p>
<p>3. Efficiencies: a. Sustain staff retention rates</p>	<p><u>Efficiency Findings (Last Year):</u> - Program staff employed at Sprouts and Buddies Child Care Centre have been unable to sustain retention rates at the targeted 85%. This circumstance is a direct result of the facts identified above*. Despite our best retention efforts intended to increase job satisfaction and engage through team building activities and staff development workshops we continue to struggle with both recruitment and retention issues.</p>	<p><u>Efficiency Activities (Current Year)</u> a. Continue to monitor and attempt to increase staff retention rates to a minimum 75% ratio through the on-going availability of flexible staff development and team-building opportunities. b. Make available educational assistance to help staff achieve licensing qualification requires.</p>
<p>4. Accessibility: a. To sustain the staffing compliment at current ratios which is at a level above licensing requirements in order to maintain current staff-child ratios and ensure maximum service delivery quality. This will serve to make the program more accessible to higher needs children</p>	<p>3. Accessibility Findings (Last Year) We did not achieve our goal to sustain the full compliment of staffing ratios at the time of this report as, at fiscal year end, we experienced one staffing vacancy. This vacancy has since been filled.</p>	<p><u>Accessibility:</u> Continue to monitor the effects increased staffing ratios have on the quality of care provided.</p>

CHILDCARE SERVICES - Program Plan April 1 2008 – March 31 2009 (continued)		
Category	Findings (last Year)	Activities (Current Year)
<p>5. Satisfaction: a. Maintain client satisfaction levels at a an 85% minimum b. Maintain stakeholder satisfaction at an 85% minimum</p>	<p>4. Satisfaction Findings (Last Year) Persons served satisfaction rate - 100% Stakeholder satisfaction rate - 100% Participants and stakeholders indicated their overall satisfaction with program services. Further more specific feedback received from parents relative to quality of the facility, food, equipment, staff availability and willingness to provide support, usefulness of daily reports and newsletters, and involvement in the setting of goals indicates they are highly satisfied.</p>	<p>4. Satisfaction Activities (Current Year) Continue to monitor and maintain person served and stakeholder satisfaction ratios at 85%</p>
Category	Findings (Last Year)	Activities (Current Year)
<p>6. Administrative Objectives a. Apply to Licensing to amalgamate the Child Care Centers under one License as one Child Care Centre in order to reduce program costs. b. Restructure staffing responsibilities to enhance direct client service</p>	<p>Administrative Objectives (Last Year) a. Achieved one License approval July 1 2007 b. Implemented new position Program Coordinator June 2007</p>	<p>Administrative Objectives (Current Year): a. Staff Development Trainings to include i. on-going HOMES training (minimum 2 seminars this fiscal year; ii. implement continued education qualification incentives; iii. personal wellness seminar. b. Research feasibility of instituting annually 2 – 1 week centre closers (summer and Christmas) to accommodate maintenance and staff vacation entitlements c. research cost comparisons of parent fees charged by other local centres to determine adequacy of existing parent fee structure</p>

Outcome Plan (Each Row corresponds to 1 short-Term Outcome Statement)		
Outcome Statements		
Short-Term	Intermediate Mid-Term (Impact)	Long-Term (Impact)
1. To provide a healthy, safe, nurturing child care environment → 2. To provide a learning environment that enhances age appropriate developmental skills (i.e. cognitive, language, physical, social, and emotional) → 3. To increase parents (care-givers) knowledge of child development and parenting skills →	Children upon discharge, benefit from the experience of a safe, nurturing child care environment assisting them to develop appropriately →	Children have healthy human development



FEEDBACK – Child Care Centers “How Are We Doing?”

Your feedback is a valued source of information to help our team improve the quality of service we provide. You do not have to give your name and you can skip any questions that cause you to feel uncomfortable. If you have further concerns, you may speak in confidence with the Executive Director at 426-5222.

ENVIRONMENTAL CONDITIONS	Good	Satisfactory	Poor	Comments
Facility, food, furnishings, and equipment				
Ability to assist with special needs (if applicable)				
STAFF	Good	Satisfactory	Poor	Comments
Available when needed and willingness to advocate for me				
Willingness to listen, provide non-judgmental support				
Staff involved me and allowed me to make choices in the setting of my child’s goals				
SERVICES:	Good	Satisfactory	Poor	Comments
Usefulness of daily reports and monthly newsletters?				
Answers to questions were informative?				
Referral options provided to other agencies / programs?				
Overall satisfaction of the services provided				
One month after your child enrolled in Little Sprouts or Buddies:	High	Medium	Low	Date
How would you rate the setting as a safe, nurturing environment for your child?				
How would you rate the programming as a learning environment for your child?				
How would you rate the information provided on parenting/child development skills?				
At time of Survey (if applicable)	High	Medium	Low	Date
How would you rate the setting as a safe, nurturing environment for your child?				
How would you rate the programming as a learning environment for your child?				
How would you rate the information provided on parenting/child development skills?				
As you leave the Centre:	High	Medium	Low	Date
How would you rate the setting as a safe, nurturing environment for your child?				
How would you rate the programming as a learning environment for your child?				
How would you rate the information provided on parenting/child development skills?				

What would you recommend we do to deliver services better?/ Were your cultural needs met and if not how could we improve our service? _____

CMHA Kootenays complies with BC's privacy legislation. We must collect certain information about you in order for you to access the services we provide. We will retain this information as long as required by our governing bodies. At any time, you may request access to this information. Association policies and procedures regarding confidentiality and privacy issues comply fully with the Personal Information Protection Act (PIPA).

CHILDREN WHO WITNESS ABUSE SERVICES - OUTCOMES REPORT APRIL 1ST 2007 – MARCH 31ST 2008

PROGRAM DESCRIPTION – Program services in Cranbrook and Kimberley provides intervention strategies to children whose self-esteem and emotional health has been damaged as a result of having been witness to their mother’s abuse. Augmenting service delivery principles includes, whenever appropriate or possible, consultation services to parents that assist with strategies that encourage the healthy development of their children.

PURPOSE – This report is intended for board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Number of male children served	43	40	Marginal change	Number of children consistent with last year’s stats. Significant increase in number of parents served (20%). This results from increased requests for parental supports. Unclear if re-admittance ratios are a trend with only 1 year’s data
Number of female children served	56	53	Marginal change	
Number of parents/ caregivers supported	70	84	Significant increase	
Number of clients readmitted to program during the year (NB * indicates not tracked prior year – no comparative data available	12	4	Significant decrease	
Total	181	181	No change	
Average length of service	93 days	154 days	Major change	More individuals served; less fixed group sessions
Average wait time for service	18 days	12 days	Significant change	33% reduction in wait time due to more individualized service available
Client age range (average)	8 years	9 years	Similar	Consistent with last year’s average
Percentage of ethnic minorities served	4%	15%	Major change	Improved reporting methods track cultural ethnicity
File Status at Year End (*Parent info contained in child’s file)	Last Year	This Year	Comparative	Findings
Open	29	26	Similar	Similar to last year’s open/closed files
Closed	70	67	Similar	
Risks & Barriers	Last Year	This Year	Comparative	Findings
Number witnessing or exposed to violence in the home or environment	67	124	Major change	Revised intake and assessment tool designed to better screen for service deliver eligibility. More individualized service has resulted in increased reporting and client information
Number experiencing divorce or separation	84	58		
Number lacking appropriate communication skills	40	57		
Number illustrating negative responses to feelings	53	64		
Number lacking the ability to take control and make healthy choices (boundary issues)	22	43		

REFERRAL ELSEWHERE, GOAL SETTING & RESULTS - Whenever risks and barriers such as those indicated above become prevailing factors program staff work collaboratively with clients to ensure appropriate community referral sources are identified and to provide assistance with the referral elsewhere process. The number of children referred to other Association programs during the last year was six (6) and seven (7) children were referred to other community service providers. A standard component of the intake process is for staff to closely involve the person served in the setting of client goals. Service outcomes measuring safety risk, the ability to label and express feelings, and the ability to communicate feelings in a healthy manner are assessed at intake and at discharge. Thirty-seven (37) parents or caregivers of the 93 children served, responded to surveys, which measure service outcome achievement ratios.

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result	
Effectiveness Measures								
1.	To increase feelings of safety	All children accessing service expressing safety concerns (37)	All who responded to the survey (37)	Service delivery period	Survey	Children Who Witness Abuse Workers	All children accessing services with safety concerns	22% of children completing surveys identified they were not feeling safe at start of services. At the end of services 97% indicated they felt safe.
2.	To increase ability to label and express feelings	All children identified as having difficulty labeling and expressing their feelings (37)	All who responded to the survey (37)	Service delivery period	Survey	Children Who Witness Abuse Workers	All children accessing services having difficulty labeling and expressing their feelings	At start of services 61% were unable to label and express their feelings. At the end of service 100% indicated they had an improved ability to express their feelings.
3.	To increase ability to communicate feelings in a healthy manner	All children identified as having difficulty communicating their feelings in a healthy manner (37)	All who responded to the survey (37)	Service delivery period	Survey	Children Who Witness Abuse Workers	All children accessing services having difficulty to communicate their feelings in a healthy manner	At the start of services 70% indicated they had difficulty communicating in a healthy manner. At the end of services 100% indicated they had increased ability to communicate in a healthy manner.

Findings	Recommendations
<p><u>Effectiveness</u>: The increase in response rates (12 in 2006-07 and 37 in 2007-08) reflects the modifications made to the survey so that children were the target respondents rather than the parents.</p> <p>This year's response rates were near the 40% ratio and this increased feedback results in an overall increase in effectiveness.</p>	<p><u>Effectiveness</u></p> <p>a. Continue efforts to increase survey response rates.</p> <p>b. Continue to monitor the effectiveness measures identified while continuing to deliver immediate support, education, and referral services.</p>

PAST PARTICIPANT FEEDBACK: Past Participant feedback is intended to solicit feedback from children and their families after they have left the program. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they may not have had while in the program (i.e. Did the services actually assist in obtaining and maintaining the desired outcomes?). Previously surveys were the mechanism utilized to collect such data, however, due to the preventive nature of the services program staff deemed it inappropriate to formally contact children and families once discharged from services. In an effort to better secure past participant feedback program staff asked the four (4) children who were re-admitted to the program to complete a past participant survey. Each past participant indicated they had utilized the skills learned from the program since having been

discharged (i.e. staying safe, and more effectively expressing and communicating feelings). Of the four past participants 2 indicated they were returning to program for further support and education in order to better deal with their on-going issues; and the remaining two past-participants stated they returned to the program because they required support for new concerns and issues they were now experiencing. Additional recommendations from past participants regarding program services indicated it would be beneficial to have more time to talk about how they feel, effective ways to deal with bullying, and to learn more about how to deal with feelings of loss. In response program staff will attempt to incorporate into service delivery, whenever appropriate, the recommendations noted.

PROGRAM EFFICIENCIES: Staff in the Children Who Witness Abuse program recognize that children requiring our services need immediate access to the program. As a result staff chose to measure service utilization rates in an effort to better manage waitlist service timeframes. The length of service wait times were recorded and monitored monthly to determine if decreases were made by year's end. Efficiency results have been tabulated below.

Objective / Objective Indicator		Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1.To maintain or increase service utilization rates	Maintain the waitlist for service (average 18 calendar days from date of referral)	Referred children	Annually	Program Referral Forms	Program Supervisor	Maintain service wait time at an average of 18 days	33% increase in wait list efficiency (12 days average wait time for service)
Findings					Recommendations		
<p><u>Efficiencies:</u> Achieving a 33% reduction in service wait times has been attributed to improved (more efficient) case management. This success is because staff continue to become more proficient with the HOMES database system which results in increased ability to case manage their client load (i.e. by using the HOMES system program staff are better able to monitor active and non-active clients).</p>					<p><u>Efficiencies:</u> Continue to monitor and maintain current service wait times</p>		

PROGRAM SATISFACTION

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Consumer Input Measures							
1. To maintain person served satisfaction levels	Percent of persons served who report overall program satisfaction	All children, parents, and caregivers accessing services who responded to the survey (37)	Service delivery period / timeframe	Survey	Program Staff	85%	100%
2. To maintain stakeholder satisfaction levels	Percent of other stakeholders who report overall satisfaction with services	All other stakeholders	Annually	Survey (15 distributed – 10 responses)	Program Staff	85%	100%

PROGRAM ACCESSIBILITY

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Access Measures							
To increase accessibility by enhancing the décor of the two additional program dedicated group spaces in Cranbrook and Kimberley to better appeal to children served	Enhance décor of 2 locations	In the communities of Kimberley and Cranbrook	By March 31 2008	Site(s) address	Program Director	Obtain child size furniture; play equipment and supplies; posters and room decorations	100%
Findings				Recommendations			
<u>Accessibility</u> – Achieved appropriate décor upgrades to enhance the environment of the two program dedicated spaces in Cranbrook (2400 Kootenay Street North) and Kimberley (275 Tadmec Blvd) to better appeal to children served.				<u>Accessibility:</u> Improve and develop transportation options for children accessing the program particularly in the community of Kimberley.			

ADMINISTRATIVE OBJECTIVES

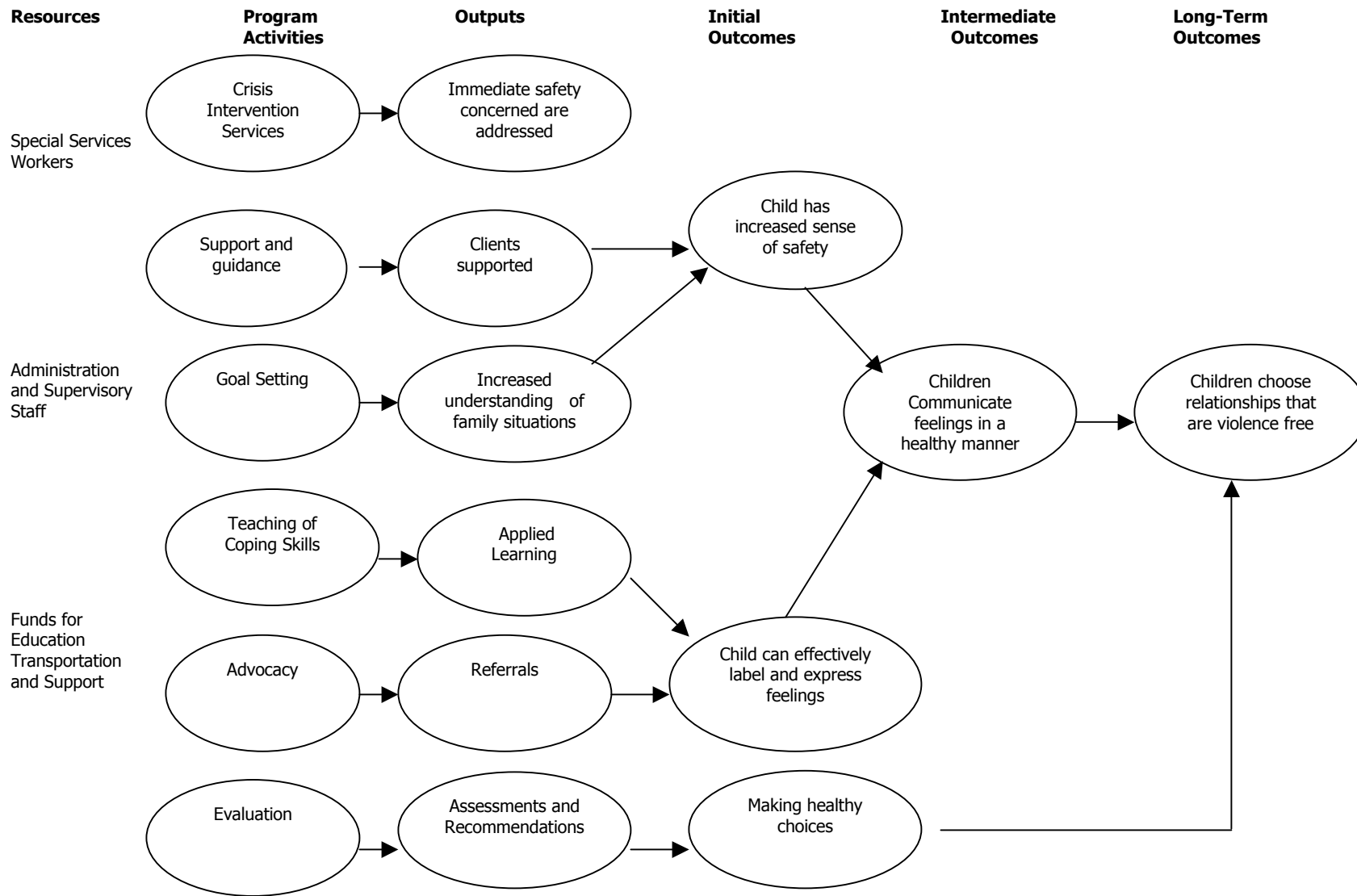
Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Administrative Objectives of Key Tasks							
To increase customized HOMES staff development trainings for staff in the Children Who Witness Abuse Program	Percentage of program staff (2 in total) members who access additional HOMES training	Special Service Worker positions	By end of fiscal year (March 31 2008)	Human Resources	Program Supervisor	Deliver 2 HOMES trainings to both (2) program staff members	100% (2 HOMES trainings delivered to the 2 member staff team)
Findings				Recommendations			
<u>Administrative</u> – Delivered two HOMES trainings to the 2 member staff team compliment May 10 2007 and January 10 2008				<u>Administrative:</u> Design a Children’s Coordinator position description. Hire, train and fill this position to enhance through increased coordination and leadership the delivery of direct services.			

CHILDREN WHO WITNESS ABUSE PROGRAM SERVICES - Program Plan April 1 2008 – March 31 2009		
Category	Findings (last Year)	Activities (Current Year)
<p><u>1. Effectiveness</u> a. To increase feelings of safety b. To increase ability to label and express feelings c. To increase ability to communicate feelings in a healthy manner</p>	<p><u>Effectiveness:</u> The increase in response rates (12 in 2006-07 and 37 in 2007-08) reflects the modifications made to the survey so that children were the target respondents rather than the parents. This year's response rates were near the 40% ratio and this increased feedback results in an overall increase in effectiveness.</p>	<p><u>Effectiveness</u> a. Continue efforts to increase survey response rates. b. Continue to monitor the effectiveness measures identified while continuing to deliver immediate support, education, and referral services.</p>
<p><u>2. Efficiencies</u> a. To increase service utilization</p>	<p><u>Efficiencies:</u> Achieving a 33% reduction in service wait times has been attributed to improved (more efficient) case management. This success is because staff continue to become more proficient with the HOMES database system which results in increased ability to case manage their client load (i.e. by using the HOMES system program staff are better able to monitor active and non-active clients).</p>	<p><u>Efficiencies:</u> Continue to monitor and maintain current service wait times</p>
<p><u>3. Accessibility</u> To increase accessibility by securing additional child friendly counselling or group space in Cranbrook and Kimberley</p>	<p><u>Accessibility –</u> Achieved appropriate décor upgrades to enhance the environment of the two program dedicated spaces in Cranbrook (2400 Kootenay Street North) and Kimberley (275 Tadnac Blvd) to better appeal to children served.</p>	<p><u>Accessibility:</u> Improve and develop transportation options for children accessing the program particularly in the community of Kimberley.</p>
<p><u>4. Past-Participate Feedback</u> a. To maintain, monitor, and increase if possible past-participant feedback.</p>	<p>Past Participant feedback is intended to solicit feedback from children and their families after they have left the program. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they may not have had while in the program (i.e. Did the services actually assist in obtaining and maintaining the desired outcomes?). Previously surveys were the mechanism utilized to collect such data, however, due to the preventive nature of the services program staff deemed it inappropriate to formally contact children and families once discharged from services. In an effort to better secure past participant feedback program staff asked the four (4) children who were re-admitted to the program to complete a past participant survey. Each past participant indicated they had utilized the skills learned from the program since having been discharged (i.e. staying safe, and more effectively expressing and communicating feelings). Of the four past participants 2 indicated they were returning to program for further support and education in order to better deal with their on-going issues; and the remaining two past-participants stated they returned to the program because they required support for new concerns and issues they were now experiencing.</p>	<p><u>4. Past-Participant Activities (Current Year):</u> Additional recommendations from past participants regarding program services indicated it would be beneficial to have more time to talk about how they feel, effective ways to deal with bullying, and to learn more about how to deal with feelings of loss. In response program staff will attempt to incorporate into service delivery, whenever appropriate, the recommendations noted.</p>

<p>5. Satisfaction a. To maintain person served satisfaction levels @ 85% (minimum) b. To maintain stakeholder satisfaction levels @ 85% (minimum).</p>	<p>5. Satisfaction Findings (Last Year) Persons served satisfaction rate – 100% Stakeholder satisfaction rate – 100%</p>	<p>5. Satisfaction Activities (Current Year) Continue to monitor and maintain person served and stakeholder satisfaction rates</p>
Category	Resources	Activities
<p>6. Administrative Objectives Design a Children’s Coordinator position description. Hire, train and fill this position to enhance through increased coordination and leadership the delivery of direct services.</p>	<p>6. Administrative Objectives (Current Year) Development work to a. Design a Job Description for a Children’s Services Coordinator b. Post a job posting c. Liaise with Finance department on the program budgetary needs of new position d. Interview and hire a Coordinator e. Train new Coordinator</p>	<p>7. Administrative Objectives Hire, train and fill this position by as soon as possible in the new fiscal year (April 1/08-March 31/09 to enhance the delivery of direct services through increased coordination and leadership.</p>
















<p style="text-align: center;">Outcome Plan (Each Row corresponds to 1 short-Term Outcome Statement)</p>		
<p style="text-align: center;">Outcome Statements</p>		
<p style="text-align: center;">Short-Term</p>	<p style="text-align: center;">Intermediate Mid-Term (Impact)</p>	<p style="text-align: center;">Long-Term (Impact)</p>
<p>1. Provide immediate crisis intervention services to reduce the safety risk and level of crisis</p>	<p>Children will, upon discharge, use their increased sense of safety and ability to label and express feelings to communicate in a healthy manner</p>	<p>Children will have an improved quality of life and will grow to live in relationships that are violence free</p>
<p>2. Provide supportive services designed to increase persons served ability to label and express feelings</p>		
<p>3. Provide supportive services designed to increase persons served ability to communicate their feelings</p>		
















CHILDREN WHO WITNESS ABUSE SERVICES PROGRAMS LOGIC MODEL



FEEDBACK – Children Who Witness Abuse Services “How Are We Doing?”

Your feedback is a valued source of information to help our team improve the quality of service we provide. You do not have to give your name and you can skip any questions that cause you to feel uncomfortable. If you have further concerns, you may speak in confidence with the Executive Director at 426-5222.

My Thoughts <u>Before</u> I Start CWWA	No	A little bit	Yes
1. I get along with other kids			
2. I am a good listener			
3. There is at least one adult who wants to hear about my feelings			
4. I solve problems with my words and not my hands and feet			
5. I think that getting a chance to talk about my thoughts and feelings in a group will help me			

My Thoughts <u>After</u> CWWA	No	A little bit	Yes
1. I get along with other kids			
2. I am a good listener			
3. There is at least one adult who wants to hear about my feelings			
4. I solve problems with my words and not my hands and feet			
5. I think that getting a chance to talk about my thoughts and feelings in a group will help me			

Is there anything else you would like to tell us? _____

CMHA Kootenays complies with BC's privacy legislation. We must collect certain information about you in order for you to access the services we provide. We will retain this information as long as required by our governing bodies. At any time, you may request access to this information. Association policies and procedures regarding confidentiality and privacy issues comply fully with the Personal Information Protection Act (PIPA).

CRISIS LINE SERVICES - OUTCOMES REPORT APRIL 1ST 2007 – MARCH 31ST 2008

PROGRAM DESCRIPTION The Crisis Line program provides telephone crisis intervention services. These services are available to people in crisis who are depressed or who are in emotional need. Crisis Line program philosophy encourages an approach to telephone crisis intervention that communicates support and the exploration of meaningful options through the use of calm, non-judgmental, and respectful tones and language.

PURPOSE – This report is intended for board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Male	354	521	47% increase	The number of total crisis calls is consistent with the prior year, however, an increase in number of male callers and a decrease in the number of female callers has been noted. Increased trans-gender calls are likely due to the repeat calls of transgender individuals. Unsure as to why this increase in busy or unanswered calls, will monitor to establish if there is an emerging trend. Increased wrong numbers appear to be the result of better reporting processes.
Female	1134	900	21% decrease	
Trans-gender	2	21	90% increase	
Number of Hang ups	118	134	12% increase	
Percent of busy/unanswered calls	10.5%	22%	11.5% increase	
Wrong Numbers	15	38	60% increase	
Total	1624	1614		
Average length of call (minutes)	10	10	Status quo	None required
Average Age of Caller	35	35	No change	None required
Percentage of Ethnic Minorities served	.07%	.02%	Status quo	This statistic is not representative of the actual number of ethnic callers due to caller anonymity, and non-disclosure of this information by callers, and the brevity of service.
Caller Issues (callers can have concurrent issues)	Last Year	This Year	Comparative	Findings
Suicide	186	122	34 % Major decrease	All categories specific to the issue of suicide record a decrease. We are unsure if this is the beginning of a trend and will continue to monitor to establish trends.
Caller identifies suicide is an issue or as having thoughts of suicide	166	100	40% decrease	
Caller identifies third-party with suicidal issues	20	2	90% decrease	
Number of RCMP initiated rescues	31	20	35% decrease	
Relationship	346	169	Significant decrease	All categories specific to relationship issues record a decrease. We are unsure if this is the beginning of a trend and will continue to monitor to establish trends.
Partner	160	88		
Parenting	67	25		
Family	119	61		
Abuse	141	61	Significant decrease	All categories specific to abuse issues record a decrease. We are unsure if this is the beginning of a trend and will continue to monitor to establish trends.
Domestic Violence	110	38		
Child Abuse/Neglect	12	10		
Past History of Abuse	19	12		

Caller Issues (callers can have concurrent issues – continued)	Last Year	This Year	Comparative	Findings
Health	352	977	Significant increase	Major increase in statistics relating to mental health / mental illness / physical illness issues. We are unsure if this is the beginning of a trend and will continue to monitor to establish trends.
Mental Health/Illness	162	633		
Physical Illness/Disability	190	344		
Isolation / Loss	361	555	Significant Increase	Increase in isolation, loss, and loneliness related calls and a minor decrease in calls relating to grief. Staff will continue to monitor to determine trends.
Loneliness	274	481	Moderate decrease	
Grief	87	71		
Addictions	147	169	Moderate increase	Moderate increase in number of callers with drug and alcohol related addiction issues and a moderate decrease in callers with gambling and sex related addiction issues. As was the case in the prior year callers are looking for local services and resources. Staff will continue to monitor for trends.
Drugs	62	69	Moderate decrease	
Alcohol	77	96		
Gambling	2	1		
Sex	6	3		
Monetary / Law	93	53	Moderate decrease	Moderate decreases in the number of calls related to financial and legal issues. Issues include: debt/credit resources; child custody/parental rights.
Financial	65	36		
Legal	28	17		
Other	340	97	Significant decrease	Decreases appear to be the result of better reporting processes.
Information	138	179	Moderate increase	Callers seeking information; not considered to be in immediate crisis.
Crisis Referrals	854	493	Significant decrease in most referral categories	Significant increase in callers with housing and shelter related concerns. Interesting statistic indicating that 785 callers do not require or want referral options. Staff will continue to monitor for trends
Mental Health	81	40		
Counseling	31	29		
Drug/alcohol	79	57		
Legal Aid/Finance	21	8		
CMHA programs	117	72		
RCMP/Hospital/Ambulance	91	64		
Community Services	78	57		
Doctor	47	10		
Housing/shelter	2	32		
Outside Area Crisis Lines	74	53		
Other	233	71		
Resource Options not required	*	785		

EFFECTIVENESS OUTCOMES – Service outcomes measuring feelings of safety, knowledge of where to access help in the community, capacity to consider possible options or solutions are assessed at beginning and end of call.

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effective Measures							

1. To reduce levels of crisis (total sample size 851)	Caller identifies a decrease in crisis	All callers identifying as having a high level of crisis at beginning of the call (247 callers)	By the end of the call	Call Sheet (247 callers were experiencing high crisis levels at beginning of call. 132 at end of call)	Crisis Line Volunteers	All callers identified as experiencing a high level of crisis at the beginning of the call	53% decrease
2. Knowledge of help available in the community (total sample size is 881)	Caller identifies as having increased knowledge	All Callers identifying with limited knowledge of resources available at beginning of call (196 callers)	By the end of the call	Call Sheet (196 callers had low knowledge at beginning of call. 83 at end of call)	Crisis Line Volunteers	All callers identified as having limited knowledge of help resources available at beginning of call	58% increase
3. Ability to Consider Possible Options / Solutions (total sample size 832)	Caller identifies increased ability to consider options	All Callers identifying as unable to consider options / solutions at beginning of call (201 callers)	By the end of the call	Call Sheet (201 unable to consider possible solutions at the beginning of the call 151 at the end)	Crisis Line Volunteers	All callers identified as wanting to access services	25% increase

Effectiveness Outcomes Findings	Recommendations
<p>Effectiveness: Comparative: This year the representative sample size in each of the three categories was significantly larger than that of the prior year due better data collection. a. Last year at end of call 58% of the representative sample indicated a decrease in their level of crisis; this year at end of call 53% of representative sample indicated a decrease in their level of crisis. b. last year at end of call 67% of sample group indicated they had an increased knowledge of help available in the community; while this year at end of call 58% of callers indicated they had an increased knowledge of help available in the community. c. last year at end of call 45% of the representative sample indicated they had increased their ability to consider possible options / solutions; and this year at end of call 25% of callers indicated they had increased their ability to consider possible options / solutions. We are unsure if the noted increase in the number of callers with mental health/mental illness issues as well as the large number of callers who indicated they did not require referral options has had an impact of the effectiveness outcome finding. Given the brevity of the service (average call duration 10 minutes) outcome achievement ratios (as indicated above) demonstrate the service to be highly effective.</p>	<p>Effectiveness Continue to monitor and maintain each of the three effectiveness measures identified while continuing to deliver immediate, crisis-intervention / harm reduction services.</p>

PAST PARTICIPANT FEEDBACK - Past Participant feedback is intended to solicit feedback from participants after they have contacted the Crisis Line. Our hope is that, once callers immediate crisis level is reduced and have accessed community resources they will have formulated thoughts about the service received (i.e. Did the services actually assist in obtaining and maintaining the desired outcome?) Past participant feedback has been solicited from our Crisis Line service recipients via the placing of an ad in the local newspaper. This approach to soliciting feedback has been implemented to ensure the protection of caller anonymity. To date, we have received no feedback response to our Crisis Line ad.

PROGRAM EFFICIENCIES: The efficiency measured by Crisis Line staff was volunteer retention rates. The number of volunteers was recorded and monitored throughout the fiscal year.

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1. To increase volunteer retention rates	Percent increase in number of volunteers	All Volunteers	Monthly assessment of population	Volunteer Stats Form	Program Staff	5% increase	Retained volunteer numbers throughout the fiscal year
Efficiencies Findings						Recommendations	
<p><u>Efficiencies</u> – The number of Crisis Line volunteers has been sustained but has not increased despite increased marketing efforts flexibility in Crisis Line training options, and the re-design of the Crisis Line training. The recruitment of new volunteers who are able to commit to the delivery of this comprehensive service, responding to callers with complex issues, is a challenge.</p>						<p><u>Efficiencies</u> - Continue to monitor volunteer recruitment and retention rates through creative marketing options; by providing flexible training options; and ensuring regular volunteer hiatus periods.</p>	

PROGRAM SATISFACTION

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target	Actual Result
Consumer Input Measures							
1.sample size 836 To maintain person served satisfaction levels	Percent of persons served who report over all satisfaction with the service	Crisis Line Callers	Individual Service Delivery Period	Call Sheets (658 callers provided unsolicited satisfaction comments)	Program Staff	85%	79% - (each of the 658 callers responding to this survey question indicated they were satisfied with the service – 180 indicated they were not)
Stakeholder Input Measures							
2. To maintain stakeholder satisfaction levels	Percent of other stakeholders who report overall satisfaction with services	All other stakeholders	Annually	Survey (20 distributed – 14 responses)	Program Staff	85%	100% (all stakeholders who responded to the survey indicated they were satisfied with the service)

Satisfaction Findings	Recommendations
<p><u>Caller Satisfaction</u> – Crisis Line Callers were asked for their feedback as to service satisfaction levels. This was recorded on the call sheet as every time a caller acknowledged the volunteer was helpful. While we did not quite achieve the 85% target satisfaction ratio, but rather a 79% achievement ratio), staff do not feel this is an issue that should pose concern regarding the quality of service provided. There is consensus amongst staff and volunteers that due to the complexity of issues experienced by some Crisis Line callers, and given the brevity of the service, it is reasonable to assume that some of these callers would be dissatisfied. That noted, we will continue to target an 85% caller satisfaction ratio.</p> <p><u>Stakeholder Satisfaction</u> – The Crisis Line received a 70% return rate on distributed stakeholder surveys. One hundred percent of the respondents indicated they were satisfied with the Crisis Line service although several indicated Crisis Line marketing should continue and should, in fact, be increased to expand the public's exposure of the service.</p>	<p><u>Caller Satisfaction</u> - Continue to solicit satisfaction information from callers to maintain a minimum 85% satisfaction ratio.</p> <p><u>Stakeholder Satisfaction</u> - Continue to solicit satisfaction information from stakeholders to maintain a minimum 85% satisfaction ratio.</p>

PROGRAM ACCESSIBILITY

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal	Actual Result
Access Measures							
1. To increase access by enhancing Crisis Line coverage options	Relocate the call centre (crisis line) location to a 24-7 staffed worksite to better support and augment the Crisis Line staff-volunteer service delivery team	Crisis Line Service	Before March 31 2008	*SWOT Analysis	*SWOT participants (management and staff)	Re-location complete on-before Sept 2007	Achieved (Call Centre relocated to 24-7 operational worksite facility during Aug 2007)
Accessibility Findings				Recommendations			
<p><u>Accessibility</u> – Access is increased when there is more support available to volunteers covering the crisis line through the on-going support of trained back-up staff. Co-locating the call centre's (crisis line) operations from another worksite that is staffed round the clock has ensured trained staff are available to answer the crisis calls in the event a volunteer cannot cover a shift.</p>				<p><u>Accessibility</u> - Reduce the incidence (or overall percentage) of busy or unanswered calls in coming fiscal year.</p>			

* SWOT – strengths, weaknesses, opportunities and threats program analysis

ADMINISTRATIVE OBJECTIVES

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal	Actual Result
Administrative Objectives of Key Tasks							
To increase accuracy of the statistical information collected through the implementation and use of the HOMES database system	Call Sheet information is collated on the HOMES system	All Crisis Line Staff and Volunteers	By March 31 2008	HOMES	Program Director	85% of caller information is recorded on the HOMES system	The objective was achieved as 100 % of caller information was collected on the HOMES system
To increase volunteer recruitment and retention rates through the increased utilization of Volunteer Cranbrook services	Percentage of CL volunteers who are recruited and trained through Volunteer Cranbrook	All new or potential Crisis Line Volunteers recruits	By March 31 2008	Referral records received from Volunteer Cranbrook indicating number of new or potential CL volunteers	Program Director	12 new volunteers	Not completed – continues to be an target objective. Non-achievement of this goal was due to staff turnover in the in Volunteer Management Position. This will be identified as a goal for 2008-09
Expand or maintain marketing efforts to increase regional awareness of the Crisis Line service.	Ads running on Shaw Cable TV	General Public	By March 31 2008	Copies of Cable TV Ads and Invoicing	Program Director	Target - 3 ads running for one-month each on Shaw Cable	Ran 2 of the 3 scheduled ads
Expand staffing ratios to combat volunteer burn-out ratios for the Crisis Line coverage	One additional half time CL employee	Crisis Line Staff compliment	By March 31, 2008	Employee Records	Program Director	One half time FTE	This objective was achieved – hired a 1/2 FTE early in the fiscal year

CRISIS LINE SERVICES - Program Plan April 1 2008 – March 31 2009

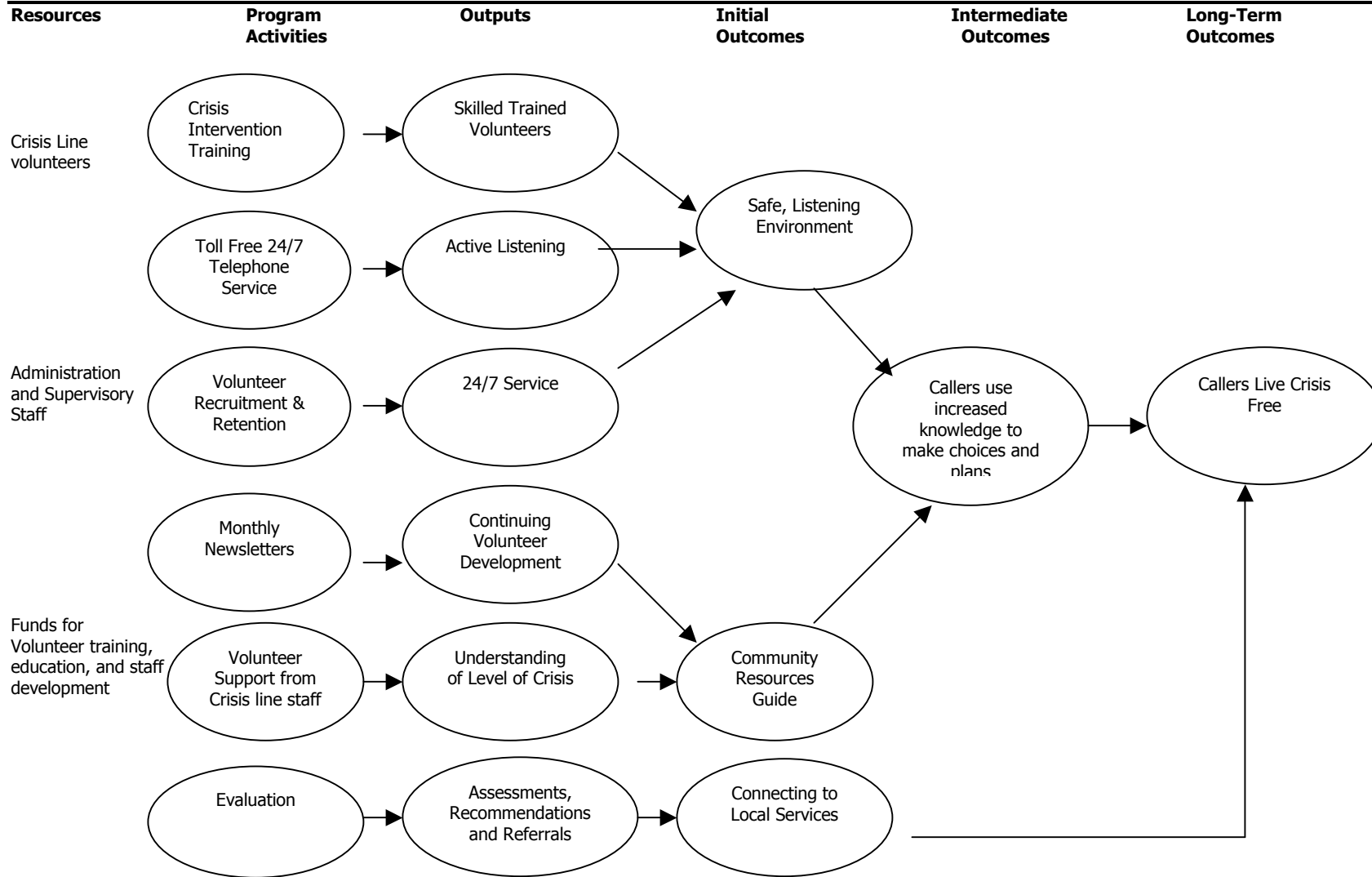
Category	Findings (last Year)	Activities (Current Year)
<u>1. Effectiveness</u> a. 1. To reduce levels of crisis	1. Effectiveness Findings (Last Year): This year the representative sample size in each of the three categories was significantly larger than that of the prior year due better data collection. a. Last year at end of call 58% of the	<u>1. Effectiveness Activities (Current Year)</u> Continue to monitor and maintain each

<p>b. To increase Knowledge of help available in the community c. To increase ability to consider possible options / solutions</p>	<p>representative sample indicated a decrease in their level of crisis; this year at end of call 53% of representative sample indicated a decrease in their level of crisis. b. last year at end of call 67% of sample group indicated they had an increased knowledge of help available in the community; while this year at end of call 58% of callers indicated they had an increased knowledge of help available in the community. c. last year at end of call 45% of the representative sample indicated they had increased their ability to consider possible options / solutions; and this year at end of call 25% of callers indicated they had increased their ability to consider possible options / solutions. We are unsure if the noted increase in the number of callers with mental health/mental illness issues as well as the large number of callers who indicated they did not require referral options has had an impact of the effectiveness outcome finding. Given the brevity of the service (average call duration 10 minutes) outcome achievement ratios (as indicated above) demonstrate the service to be highly effective.</p>	<p>of the three effectiveness measures identified while continuing to deliver immediate, crisis-intervention / harm reduction services.</p>
<p><u>2. Efficiencies</u> To increase volunteer retention rates</p>	<p><u>2. Efficiency Findings (Last Year):</u> The number of Crisis Line volunteers has been sustained but has not increased despite increased marketing efforts flexibility in Crisis Line training options, and the re-design of the Crisis Line training. Recruitment of new volunteers who are able to commit to the delivery of this comprehensive service, responding to callers with complex issues, is a challenge.</p>	<p><u>2. Efficiency Activities (Current Year)</u> Continue to monitor volunteer recruitment and retention rates through creative marketing options; by providing flexible training options; and ensuring regular volunteer hiatus periods.</p>
<p><u>3. Accessibility:</u> To increase access by enhancing Crisis Line coverage options</p>	<p><u>3. Accessibility Findings (Last Year):</u> Access is increased when there is more support available to volunteers covering the crisis line through the on-going support of trained back-up staff. Co-locating the call centre's (crisis line) operations from another worksite that is staffed round the clock has ensured trained staff are available to answer the crisis calls in the event a volunteer cannot cover a shift.</p>	<p><u>3. Accessibility Activities (Current Year)</u> Reduce the incidence (or overall percentage) of busy or unanswered calls in coming fiscal year.</p>
<p><u>4. Satisfaction</u> a. To maintain person served satisfaction levels b. To maintain stakeholder satisfaction levels</p>	<p><u>4. Satisfaction Findings (Last Year):</u> – Crisis Line Callers were asked for their feedback as to service satisfaction levels. This was recorded on the call sheet as every time a caller acknowledged the volunteer was helpful. While we did not quite achieve the 85% target satisfaction ratio, but rather a 79% achievement ratio), staff do not feel this is an issue that should pose concern regarding the quality of service provided. There is consensus amongst staff and volunteers that due to the complexity of issues experienced by some Crisis Line callers, and given the brevity of the service, it is reasonable to assume that some of these callers would be dissatisfied. That noted, we will continue to target an 85% caller satisfaction ratio. <u>Stakeholder Findings (Last Year):</u> – The Crisis Line received a 70% return rate on distributed stakeholder surveys. One hundred percent of the respondents indicated they were satisfied with the Crisis Line service although several indicated Crisis Line marketing should continue and should,</p>	<p><u>4. Satisfaction Activities (Current Year)</u> <u>Caller Satisfaction</u> - Continue to solicit satisfaction information from callers to maintain a minimum 85% satisfaction ratio. <u>Stakeholder Satisfaction</u> - Continue to solicit satisfaction information from stakeholders to maintain a minimum 85% satisfaction ratio.</p>

	in fact, be increased to expand the public’s exposure of the service.	
<p>4. Administrative Objectives</p> <p>a. Increase accuracy of the statistical information collected through the implementation and use of the HOMES database system</p> <p>b. Increase volunteer recruitment and retention rates through the increased utilization of Volunteer Cranbrook services</p> <p>c. Expand or maintain marketing efforts to increase regional awareness of the Crisis Line service.</p> <p>d. Expand staffing ratios to combat volunteer burn-out ratios for the Crisis Line coverage</p>	<p>Administrative Objectives (Last Year)</p> <p>a. This objective was achieved as 100% of caller information was collected on the HOMES system</p> <p>b. This objective was not completed – non-achievement of this goal was due to staff turnover in the in Volunteer Management Position. This continues to be a target objective and will be identified as a goal for the coming year.</p> <p>c. This objective was partially met in that 2 of the 3 scheduled Crisis Line advertisements were run on Shaw Cable.</p> <p>d. This objective was achieved – hired a 1/2 FTE early in the fiscal year</p>	<p>Administrative Objectives (Current Year)</p> <p>a.i The HOMES system has proven to be not the most suitable database program through which to gather statistics. An objective for this fiscal year is to research the suitability and cost feasibility of other potential data collection systems more suited to the Crisis Line service. a.ii. If a new data collection system is implemented the delivery of in-service trainings would be a required objective.</p> <p>b. Increase volunteer recruitment and retention rates through the increased utilization of Volunteer Cranbrook services</p> <p>c. Run Cable 2 ads during fiscal year to maintain regional awareness of the Crisis Line services.</p> <p>d. Expand staffing ratios by a further ½ FTE to combat volunteer burn-out ratios for the Crisis Line coverage</p>

Outcome Plan		
(Each Row corresponds to 1 short-Term Outcome Statement)		
Outcome Statements		
Short-Term	Intermediate Mid-Term (Impact)	Long-Term (Impact)
1. To provide a safe listening environment for callers	Callers will act on their increased knowledge of resources available to them to make choices and plans that will assist them to live crisis free	Callers live crisis free
2. To provide knowledge and resources available in the community		
3. To increase the callers ability to consider options and find solutions to their immediate crisis		

CRISIS INTERVENTION SERVICES PROGRAMS LOGIC MODEL



CRISIS LINE CALL SHEET – ALL INFORMATION IS CONFIDENTIAL TO THE PROGRAM

ALL appropriate boxes MUST be ticked **Date:** _____ **Volunteer Name:** _____

Time Call Begins: _____ am/pm **Time Call Ends:** _____ am/pm. **City** (if identified): _____

Gender: Male Female **Age:** Child Youth 20-30 30-40 40-50 50-60 Senior

Caller's Name Identified: No Yes _____ (provide name)

Ethnic Background Identified: No Yes Asian Black First Nations Hispanic Metis Caucasian Other

Call Concerns: Caller Other, if so, who _____

Reason for Call: (Write all notes about the call on reverse of sheet)

Suicide Thoughts of Suicide Grief Provide reason (Suicide of other, death or other loss) _____

Family Relationship Who _____ Partner Relationship (husb/wife etc.) Is this an Abusive Relationship Yes No

Homeless / Shelter / Housing Financial (Other- explain) _____

Drugs Alcohol Gambling Other (explain) _____

Parenting Issues Child Abuse Child Neglect History of Abuse (type) _____

Fantasy/Obscene Caller Loneliness Mental Illness – including depression Legal (divorce, custody) _____

Criminal Activity Unemployment Physical Illness/ Physical Disability Looking for information (type) _____

Wrong Number/Hang Up Other (please explain on back of sheet) _____

For the Volunteer: It's important to understand if our service is effective for callers. One way to gauge our success is to identify the level of crisis a caller had at the beginning of the call, compared to the end. Please complete the following questions: Identified service outcomes measure the following at start and finish of service the assessment of the caller's: level of crisis / safety risk at start; knowledge of help available in the community; and ability to consider or explore possible options / solutions.

This section must be completed

Service Outcomes	At Beginning of Call			At Completion of Call		
	High to Medium	Low	N/A	High to Medium	Low	N/A
Level of Crisis / Safety						
Knowledge of help available in the community						
Ability to consider or explore possible options / solutions						
Caller Used The CL Service Before? <input type="checkbox"/> Unknown <input type="checkbox"/> First Time Caller <input type="checkbox"/> Occasional <input type="checkbox"/> Repeat during Shift <input type="checkbox"/> Chronic						

Notes: Please indicate caller's initial state at contact; how you identified, clarified, organized and understood the caller's concerns; assisted the caller to find solutions, and how you ended the call.

Caller's Initial State at Contact _____

Concerns/Issue: _____

How you assisted the caller to find solutions: _____

How the call was ended: _____

VOLUNTEER SIGNATURE: _____

Caller indicated service was helpful

Did You Initiate a Rescue? **Yes** **No**

Caller declined referral options

referral options not required

Name of Organization

What referral numbers / agencies were you able to provide?

Phone Number

ACHIEVE EMPLOYMENT SERVICES - OUTCOMES REPORT July 1ST 2007 – MARCH 31ST 2008

PROGRAM DESCRIPTION The Achieve Program is designed to assist persons with disabilities to improve and maintain their employability and their chances of being meaningfully engaged in suitable employment-related activities to the best they are able. Achieve program clientele progress through a series of services that are divided into three stages: intake, planning, and individualized services. Individualized services may include purchased services such as pre-employment workshops, formal training or formal assessments, participant supports, monitoring, and follow-up services. Effectiveness outcomes measure participant success ratios through a continuum of employment and independence achieved through full time employment, part-time employment, self-employment or volunteer work. Services are delivered free of charge to adults residing in the East and West Kootenays.

PURPOSE – This report is intended for board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Number of males served	127	72	Significant decrease (see findings)	The decrease in overall client numbers is due to the contract beginning in July - 8 months of reporting compared with the prior year which was a 12-month reporting period.
Number of females served	173	74		
Total	240	146		
Average age of clients	42 years	48 years	Similar	Marginal change
Average length of service to clients	14 months	5.16 months	Significant decrease (see findings)	Decrease reflective of new contract implementation date – 8-month time frame compared with the prior year which was a 12 month reporting period.
Percentage of ethnic minorities served *(not recorded on contract intake form – estimate only)	*4%	*2%	Similar	*Contract Intake Form does not require collection of this data
File Status at Year End	Last Year	This Year	Comparative	Findings
Open	147	146	Similar	None required
Closed	93	38	Significant decrease	Less files closed due to shortened reporting period
Risks & Barriers	Last Year	This Year	Comparative	Findings
Percentage experiencing significant barriers based on their Ministry of Housing and Social Development designated disability status (PWD)	67%	64%	Similar	Continue to monitor for trends
Percentage experiencing significant barriers based their Ministry of Housing and Social Development designated persistent multi-barrier status (PPMB)	3%	3%	Status quo	
Percentage experiencing significant barriers based their Ministry of Housing and Social Development designated BC Employment and Income Assistance status (BCEA)	8%	12%	Similar	

Percentage experiencing significant barriers based on other source designated disability status (i.e. Canada Pension Plan, Long Term Disability; Employment Assistance; family and no recent employment history, etc.)	22%	21	Similar	
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REFERRAL ELSEWHERE, GOAL SETTING & RESULTS - Whenever risks and barriers such as those indicated above become prevailing factors, program staff work closely with program clientele to ensure appropriate community referral sources are identified and to provide assistance with the referral elsewhere process. Program staff work collaboratively with clientele in the setting of client employment related goals. Four (4%) percent of clients have been referred to other Association programs including housing, youth and family services, community outreach services and childcare programs. Fifty-six percent were referred to other community service providers. While the service delivery contract does not set specific employment targets, program staff have established a minimum 40 clients per year (3.33 persons per month) will obtain employment and that these clients will maintain employment for a minimum of three months and sustain this employment for an additional 6 month period.

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effective Measures							
1. To obtain employment	Client becomes employed	Achieve program participants	July 1 2007 through March 31 2008	Client Service History	Vocational Counselors	Target of 27 clients employed for the total 8 month reporting period	81% (22 clients)
2. Ensure clients sustain employment – 3 months	Client sustains employment for 3 consecutive months	Employed Program participants	July 1 2007 through March 31 2008	Client Service history, and program invoices	Vocational Counselors and Program Administrator	Target of 17 employed for 3 months during the total 8 month reporting period	24% (4 clients)
3. Ensure clients maintains employment – for an additional 6 months	Client maintains employment for 9 consecutive months	Employed Program participants	July 1 2007 through March 31 2008	Client Service history, and program invoices	Vocational Counselors and Program Administrator	Target of 10 employed for 9 months during a total (typical) 12 month reporting period	Does not apply – contract duration less than 9 months
Findings					Recommendations		
<p><u>Effectiveness</u> –Achievement ratios in the number of clients obtaining employment are reasonably close to the established employment numbers. Achievement ratios in second and third goals are low or non-existent based on the shortness of the contract implementation period (8 months) making it is difficult (if not impossible) to achieve annual outcome targets.</p>					<p><u>Effectiveness</u> - Continue to monitor employment targets (outcomes) in coming fiscal year by ensuring that an average of 40 clients secure employment. Of these forty, 30 will sustain employment for 3 consecutive months, and 10 will maintain employment for an additional six-month period.</p>		

PAST PARTICIPANT FEEDBACK - Past Participant feedback is intended to solicit feedback from clientele after they have left the program. However, due to contractual policies and procedures, the client files are returned to the funding agency monthly. As we are unable to store any client information, we are unable to obtain past participation feedback. Thirty two percent of the closed files were closed due to unsustainable client contact prior to completing intake

and throughout service delivery due to client relocation, or where the client was deemed no longer eligible for service. Thirty nine percent of the clients withdrew from the program due to health issues that did not allow them to complete the program, or where they found the program not suited to their desires/needs or no longer required our services as their situation changed. Thirteen percent of files were closed due to emergency crisis resolved. Ten percent of files were closed due to the 90 days of intake expiring prior to completion. Five percent of files were closed due to employment found prior to planning completed.

PROGRAM EFFICIENCIES: The efficiency measured by staff was employer contact rates. Staff determined that increased marketing of the program and the skills of program participants to employers would increase employment target achievement ratio. Staff documented number of direct contacts with community employers. The target goal established was for the vocational counselor team (staff compliment of 2.5 FTEs) to achieve a minimum of 12 direct employer contacts per month (144/year). As the contract has been operational for 8 months the total efficiency target for this timeframe is 96 direct employer contacts. Efficiency results have been tabulated below.

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1. To dedicate direct program hours to market to potential employers monthly	Number of potential employers contacted	Program staff	8 months – July 1 2007 – March 31 2008	Monthly Employer Contact Tracking Sheet	Program Administrator	96 potential employers contacted	146% (209 actual potential employer contacts /marketing contacts made)
Findings						Recommendations	
Efficiencies established is to dedicate direct service hours to market to 12 potential employers monthly. The intent is to increase client employment opportunities and inform the community about the program (enhanced service utilization) . Program staff achieved 146% to this identified efficiency target.						Efficiencies 1. To increase potential employer contacts from 12 per month to 25. 2. Deliver pre-employment workshops also intended to enhance service utilization.	

PROGRAM SATISFACTION

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Consumer Input Measures							
1. To maintain person served satisfaction levels (67 responses from 160 distributed surveys)	Percent of persons served who report overall program satisfaction	All active and closed files	Annually	Survey (67 responses)	Program Staff	85%	100%
Stakeholder Input Measures							
2. To maintain stakeholder satisfaction levels (8 responses from 15 distributed surveys)	Percent of other stakeholders who report overall satisfaction with services	All other stakeholders	Annually	Survey (8 responses)	Program Staff	85%	100%

PROGRAM ACCESSIBILITY

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal	Actual Result
Access Measures							
1. Increase accessibility by securing office locations in satellite communities	Secure additional remote satellite locations	In the community of Creston	By March 31 2008	Finance Department – Lease or Rental Agreements	Program Administrator	1 satellite office location	Did not achieve
Findings				Recommendations			
<u>Accessibility:</u> We did not achieve this accessibility objective in the community of Creston because we were rebuilding our client caseload numbers due to contract renewal and start up. However, we did partner with the College of the Rockies and Public Library in Creston to deliver program services.				<u>Accessibility:</u> By Sept 1 2008, secure more dedicated office space in the community of Creston to enhance client accessibility and consistent meeting location.			

ADMINISTRATIVE OBJECTIVES

Objective Type	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Administrative Objectives of Key Tasks							
1. Develop accumulative monthly tracking sheet to ensure we do not exceed total contract fiscal year budget allocations	Invoicing for milestone service fees	Program Participants	Fiscal year	Invoices and tracking sheet	Program Administrator	Program billings not to exceed contract value of \$200,000 (8 month period)	\$164,453
2. Monitor the on-going program delivery needs in Creston to determine if client caseloads require an office location be secured	Caseload numbers in Creston	Clients in Creston and area	By Sept 30 2008	Program database	Program Administrator & Director of Facilities	Target is to maintain a client load of 10 clients to sustain a permanent office in Creston	Creston client load was an average of 15 for the duration of reporting time – these client numbers require that a permanent program office be secured in Creston
3. Increase staff compliment by .4 FTE	New hire	Program staff compliment	December 31 2007	Human Resources	Program Administrator	1 additional employee to serve Creston clients 2 days per week (14hrs)	New hire began mid Dec 2007 to serve Creston and area clients

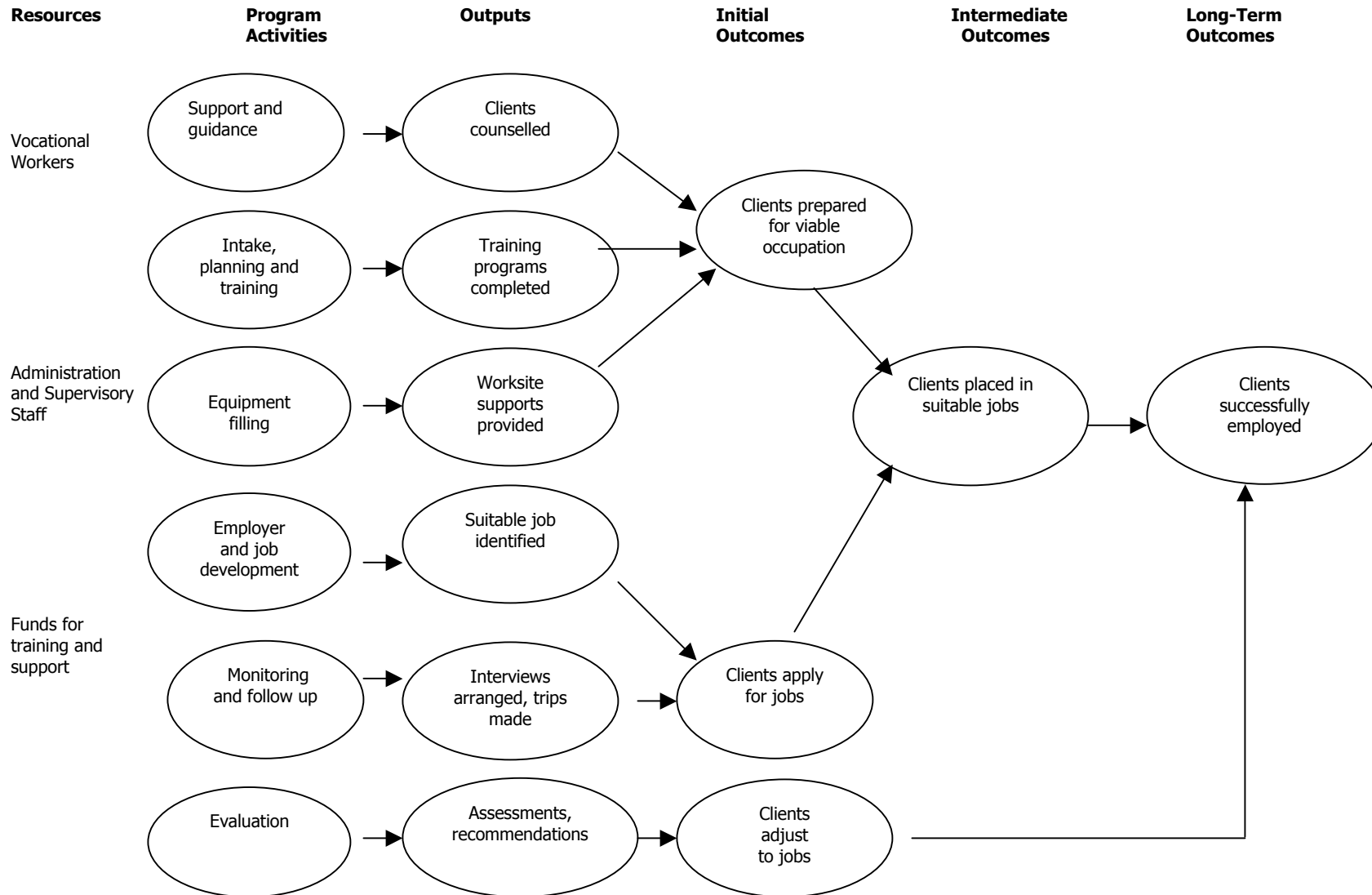
ACHIEVE EMPLOYMENT SERVICES - Program Plan July 1 2008 – March 31 2009

Category	Findings (2007-08)	Activities (2008-09)
A. Effectiveness	A. Effectiveness Findings (Last Year)	A. Effectiveness Activities (Current Year)

<ol style="list-style-type: none"> 1. To obtain employment 2. Ensure clients sustain employment – 3 months 3. Ensure clients maintains employment – for an additional 6 months (9 months total) 	<p>Achievement ratios in the number of clients obtaining employment are reasonably close to the established employment numbers. Achievement ratios in second and third goals are low or non-existent based on the shortness of the contract implementation period (8 months) making it is difficult (if not impossible) to achieve annual outcome targets.</p>	<ol style="list-style-type: none"> 1. Continue to monitor employment targets (outcomes) in coming fiscal year by ensuring that an average of 40 clients secure employment. 2. Of these forty, 30 will sustain employment for 3 consecutive months. 3. Of these forty, 10 will maintain employment for 9 months.
<p><u>B. Efficiencies</u> The goal established was to dedicate direct service hours to market to 12 potential employers monthly (144 total for 12months). The intent is to increase client employment opportunities and enhance service utilization.</p>	<p><u>B. Efficiency Findings (Last Year)</u> Efficiencies established are to dedicate direct service hours to market to 12 potential employers monthly. The intent is to increase client employment opportunities and inform the community about the program. Program staff achieved 146% to this identified efficiency target.</p>	<p><u>B. Efficiency Activities (Current Year)</u> 1. To increase potential employer contacts from 12 per month to 25 (all staff combined) 2. To deliver pre-employment services (workshops) to 20 clients to enhance their knowledge, skills and understanding in the areas of job readiness (communication, workplace expectations, etc), employability (conflict resolution, goal setting, etc) and disability management (coping with stress, healthy living, etc). This will serve to further enhance service utilization.</p>
ACHIEVE EMPLOYMENT SERVICES - Program Plan July 1 2008 – March 31 2009 (continued)		
Category	Findings (2007-08)	Activities (2008-09)
<p><u>C. Satisfaction</u> - Maintain client and stakeholder satisfaction levels</p>	<p><u>C. Satisfaction Findings (Last Year)</u> Persons served satisfaction rate - 100% Stakeholder satisfaction rate - 100%</p>	<p><u>C. Satisfaction Activities (Current Year)</u> Continue to monitor and maintain person served and stakeholder satisfaction rates at 85% (minimum expectation)</p>
<p><u>D. Accessibility</u> 1. Increase accessibility by securing office locations in the community of Creston.</p>	<p><u>D. Accessibility Findings (Last Year)</u> We did not achieve this accessibility objective in the community of Creston because we were rebuilding our client caseload numbers due to contract renewal and start up. However, we did partner with the College of the Rockies and Public Library in Creston to deliver program services.</p>	<p><u>D. Accessibility Activities (Current Year)</u> By Sept 1 2008, secure more dedicated office space in the community of Creston to enhance client accessibility and consistent meeting location.</p>
<p><u>E. Administrative Objectives</u> 1. Develop accumulative monthly tracking sheet to ensure we do not exceed total contract fiscal year budget allocations 2. Monitor the on-going program delivery needs in Creston to determine if client caseloads require an office location be secured 3. Increase staff compliment by .4 FTE</p>	<p><u>E. Administrative Objectives (Last Year)</u> 1. Program billings totalled \$166,453 which did not to exceed contract value of \$200,000 (8 month period). 2. Average client load in Creston was 15 which exceeded the target 10 clients in caseload to sustain a permanent office in Creston. 3. New hire began mid Dec 2007 to serve Creston and area clients 2days (14hrs) per week.</p>	<p><u>E. Administrative Objectives (Current Year)</u> 1. Continue to monitor contract fiscal year budget allocations to ensure we do not exceed total of \$300000. 2. Increase staff compliment in Nelson by .5 FTE</p>

Outcome Plan (Each Row corresponds to 1 short-Term Outcome Statement)		
Outcome Statements		
Short-Term	Intermediate Mid-Term (Impact)	Long-Term (Impact)
Clients are prepared for viable occupation Clients apply for jobs Clients interview for jobs	Clients are placed in suitable job	Person sustains employment and as a result has an improved quality of life

ACHIEVE EMPLOYMENT SERVICES PROGRAMS LOGIC MODEL



FEEDBACK – Achieve Employment Services “How Are We Doing?”

Your feedback is a valued source of information to help our team improve the quality of service we provide. You do not have to give your name and you can skip any questions that cause you to feel uncomfortable. If you have further concerns, you may speak in confidence with the Executive Director at 426-5222.

Name (optional): _____ **Sex:** Male Female **Counsellor:** Cranbrook Creston Nelson Trail

Time of survey: intake placement/business launch/end training 6-12 months of employment/launch or file closure

ACCESSIBILITY	Good	Satisfactory	Poor	Comments
The program is delivered in a safe, comfortable place?				
How well did the program’s scheduling meet your needs?				
STAFF AND SERVICE DELIVERY	Good	Satisfactory	Poor	Comments
Staff were available when needed?				
Staff were willing to listen, provide non-judgmental support, advocate for me?				
Staff involved me and allowed me to make choices in the setting of goals?				
Answers to questions are informative?				
Rate the support received to obtain your employment goal?				
Usefulness of educational materials provided relating to your issues?				
Overall satisfaction of the services provided?				
SERVICE OUTCOMES	High	Medium	Low	
How would you rate your confidence, skills and abilities to find and maintain employment?				
How would you rate your understanding of how to overcome your barriers to employment?				
How would you rate your meaningful connections within the community?				

What would you recommend we do to deliver services better? _____

CMHA Kootenays complies with BC's privacy legislation. We must collect certain information about you in order for you to access the services we provide. We will retain this information as long as required by our governing bodies. At any time, you may request access to this information. Association policies and procedures regarding confidentiality and privacy issues comply fully with the Personal Information Protection Act (PIPA).

WOMEN'S SERVICES - KOOTENAY HAVEN TRANSITION HOUSE - OUTCOMES REPORT APRIL 1ST 2007 – MARCH 31ST 2008

PROGRAM DESCRIPTION Kootenay Haven Transition House provides supportive transitional housing in a safe environment. Program objectives are individualized, practical and short-term (generally, not exceeding 30 days), to adult women and their children who have experienced or are at-risk of abuse, threats, or violence. A fundamental premise to service delivery is to respect women's rights to make choices based on their own understanding of their options. The home has 10 beds and service is provided on a highest-need, first-served basis. The Women's Community Outreach Services (CORS) Program provides individual transitional support services to Women who are, or are at-risk of becoming victims of various forms of abuse. The program assesses the safety of the clients and their children; and supports clients in reducing safety risks. Services are intended to reduce the impact of victimization and trauma.

PURPOSE – This report is intended for Board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Women in residential services	151	130	14% decrease	<ul style="list-style-type: none"> - This Decrease not considered to be a trend but rather typical of fluctuating transitional housing needs of target population - Continued trend as many women continue to access services many times without their children accompanying them - *Last year's stats reported those women accessing In-Reach Services as a separate statistic. However with a restructuring and renaming of this position (Transition House Outreach Support Worker) all women in residence now access this aspect of programming as a component of core service delivery. As such, we have not reported this as a separate and distinct statistic this year. - Outreach program is more established and as such more demand for the program services - Continue to monitor for trends
Female children in residence	3	3	Similar	
Male children in residence	5	2	Similar	
Women accessing In-Reach services	35	*	*	
Women accessing Community Out-Reach services	32	53	Significant Increase	
Total	194	188	Similar	
Average length of stay in residence	17	14	18% decrease	This decrease in length of stay is not ideal, however, it is too soon to establish this as a trend. Staff will continue to monitor to determine / establish trends.
Residence clients average age range	34 years	35 years	Similar	No change
Percentage of ethnic minorities served	48%	56%	Moderate increase	Staff will continue to monitor to determine / establish trends.
File Status at Year End	Last Year	This Year	Comparative	
Open	8	1	None Required	Status of open and closed files fluctuates daily as clients enter and leave services. No trends established.
Closed	143	129	None Required	

Risks & Barriers	Last Year	This Year	Comparative	
Percentage demonstrating behaviors indicative of mental health and / or anti-social behaviours	51%	16%	Major decrease	This statistic is identified and reported through staff observation only, and is not considered a clinical diagnosis. Unable to determine if this reported decrease is reflective of an overall reduction in clients exhibiting related behaviours or if staff have become more accustomed to related behaviours. Continue to monitor for trends.
Percentage experiencing long-term mental health problems	3%	1%	Similar	Continue to monitor for trends.
Percentage significantly involved in drug or alcohol usage	32%	33%	Similar	Continue to monitor for trends.
Percentage involved in criminal activity	11%	6%	Similar	Continue to monitor for trends.

REFERRAL ELSEWHERE, GOAL SETTING & RESULTS - Whenever risks and barriers such as those indicated above become prevailing factors program staff work collaboratively with clients to ensure appropriate community referral sources are identified and to provide assistance with the referral elsewhere process. In total 202 community referrals were made on behalf of clients to other programs and agencies. Additionally, as a standard component of the intake process staff closely involve the women served in the setting of client goals. Service outcomes measuring feelings of safety, understanding levels of the domestic violence cycle, and knowledge of where to access help in the community are assessed at intake and at discharge. One hundred and eight (101) clients served responded to surveys which, measure service outcome achievement ratios.

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effective Measures							
1. To reduce safety risk (101 women surveyed: of these at intake 73 women expressed they had high-medium safety concerns; at discharge 61 women indicated they still had the same concerns)	All women accessing service expressing safety concerns	Women at-risk of violence accessing services	Individual Service delivery period	Survey	Residence Workers	All women accessing services with safety concerns	16% at discharge indicated they had reduced safety concerns
2. To increase understanding of cycle of violence (101 women surveyed: of these 14 women at intake reported they had low understanding of the cycle of violence; at discharge 12 women indicated they still had a low understanding)	All women accessing service reporting they have little understanding of the cycle of violence	Women at-risk of violence accessing services	Individual Service delivery period	Survey	Residence Workers	All women accessing services reporting low understanding of the cycle of violence	15% indicated they had an increased understanding of the cycle of violence at discharge)

3. To increase knowledge of help available in the community (101 women surveyed: of these 37 women at intake reported they had a low knowledge of help available; at discharge 11 reported they had low knowledge of help available)	All women accessing service reporting they have little knowledge of help available in the community	Women at-risk of violence accessing services	Individual Service delivery period	Survey	Residence Workers	All women accessing services	70% indicated at discharge they had increased knowledge of help available in the community at discharge)
Findings					Recommendations		
<p><u>Effectiveness:</u> This year our effectiveness results in all three categories indicate lower success ratios than recorded in the prior year. Due to the very short-term nature of our transitional housing services we are unclear at this time if this is a trend or rather an anomaly. However, staff speculate our feedback form is confusing and recommend the re-design of the survey wording in an effort to make it more user friendly to women served. It is reasonable to expect that given the very short-term nature of the service delivery period that upon leaving residence many women would continue to feel that safety issues remain a major concern. However, the fact that only 15% of the women served self-reporting process felt they had an increased their understanding of the cycle of violence indicates staff need to increase their efforts to provide related education. The third outcome measure (increased knowledge of help available to women served in the community) is reasonably consistent with the prior year reporting.</p>					<p><u>Effectiveness:</u> Overall, achievement ratios of each of the three effectiveness outcomes decreased over the prior year. During the 2008-2009 fiscal year, program staff will redesign the feedback form in an effort to make it more user friendly; will continue to monitor and increase if possible, achievement ratios in each of the three effectiveness measures identified while continuing to deliver immediate, harm reduction services. Particular emphasis will focus on the educational component of our service delivery.</p>		

PAST PARTICIPANT FEEDBACK - The program distributed and received 11 responses from past participants. Past Participant feedback is intended to solicit feedback from women after they have left the program. Focus groups were the mechanism utilized to collect data. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they not have had while in the program (i.e. Did the services actually assist in obtain and maintaining the desired outcome?). Women reported that since discharge their safety risk remained relatively high as many were dealing with on-going substance misuse or mental health issues and lack of alternative, safe, affordable housing options. However, these women also indicated they felt an increased understanding of the cycle of violence and were more aware of resources available to them in the community. It is the goal of program staff to increase past participant feedback throughout the coming fiscal year.

PROGRAM EFFICIENCIES: The efficiency measured by Transition House staff is service utilization rates. Monthly occupancy rates are recorded through the tabulation of the number of beds occupied each night in the Transition House 10 bed resource. The documentation of occupancy rates was monitored to determine service utilization rates over time. The target goal established was to maintain a minimum average service utilization rate (of 60% occupancy) over the term of the fiscal year. Efficiency results have been tabulated below.

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1. To maintain service utilization rates	Occupancy Rate Percentage	All women accessing Transition services	Fiscal Year April 1/07 - March 31/08	Ministry Electronic Monthly Data Collection Form	Program Supervisors	60% occupancy rates	63%
Findings				Recommendations			
<p><u>Efficiencies:</u> Achieving a 63% occupancy rate is definitely a within the target goal expectancy.</p>				<p><u>Efficiencies</u> Continue to monitor, and maintain at a minimum 60% service utilization rates.</p>			

PROGRAM SATISFACTION

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Consumer Input Measures							
1. To maintain person served satisfaction levels	Percent of persons Served who report overall program satisfaction	All active and closed files	Annually	Survey 136 distributed 58 responses	Program Staff	85%	97%
Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Stakeholder Input Measures							
2. To maintain stakeholder satisfaction levels	Percent of other stakeholders who report overall satisfaction with services	All other stakeholders	Annually	Survey 13 distributed 4 responses	Program Staff	85%	100%
Findings:						Recommendations:	
Satisfaction: Self-reporting from persons served and other stakeholders indicates satisfaction rates are above the established 85% target ratio. It is noteworthy that stakeholder response rates are low and program staff and this is the result of implementing an electronic survey response system. Feedback received using this method was extremely limited and, was followed up by telephone contact in an effort to increase response ratios. This process was highly successful (11 responses to 15 surveys) however these data was recorded at the beginning of the new fiscal year and, therefore, could not be included in the information captured here.						Satisfaction: Continue to monitor to ensure a minimum of 85% satisfaction is sustained. Strive to increase stakeholder response rates by following up electronic survey distribution with telephone prompting.	

PROGRAM ACCESSIBILITY

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Access Measures							
1. To maintain access by continuing, whenever possible, to include or extend service access to women at-risk of violence because they experience concurrent issues	Percent of persons served who report concurrent issues including: homelessness, mental health, or substance misuse issues	All persons accessing services who report concurrent issues	Individual service delivery period	Intake and Assessment Forms	Program Staff	50%	90%
Findings						Recommendations	
Accessibility: Increasing program access over the course of the year by broadening eligibility criteria to include women with concurrent issues beyond domestic violence (such as homelessness, mental health, and addictions issues) went well beyond the established 50% target rate. As was the case in the prior year, all women served reported concurrent issues.						Accessibility: Continue to maintain broadened program access to include those women experiencing concurrent issues at a minimum of 50%.	

ADMINISTRATIVE OBJECTIVES

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Administrative Objectives of Key Tasks							
1.To increase customized staff development trainings for staff in Women's Services programs	Percentage of staff members who access trainings offered	All staff working in Women's Serving Programs	By March 31 2008	Human Resources	Program Director	2 customized staff trainings in which at minimum 1/2 of the staff team participate	100% - 2 customized HOMES trainings attended by 4 of 6 FTE staff compliment External Trainings attended by 4 FTE members of our staff team
2. To increase the availability of educational materials for persons served	Number of newly acquired educational resources and materials	All persons served	By March 31 2008	Human Resources	Program Director	3-5 new videos and additional educational pamphlets to add to Women's Services library	100% 3 new videos purchased: (a. Trauma Violence and Human Dignity b. Merging Spirit from violence to social justice through faith and culture; c. Heart of the Grizzly – story of sexual assault New pamphlets a. I am safe, what are my options (available in 4 languages) b. Abuse in same sex relationships
Findings: Exceeded staff training targets increased achieved targets established to increase educational resources.						Recommendations: Identify staff trainings (specifically on HOMES and in-service training on how to better impart knowledge to clients re: the cycle of violence). Also continue to increase educational library resources for the coming fiscal year.	

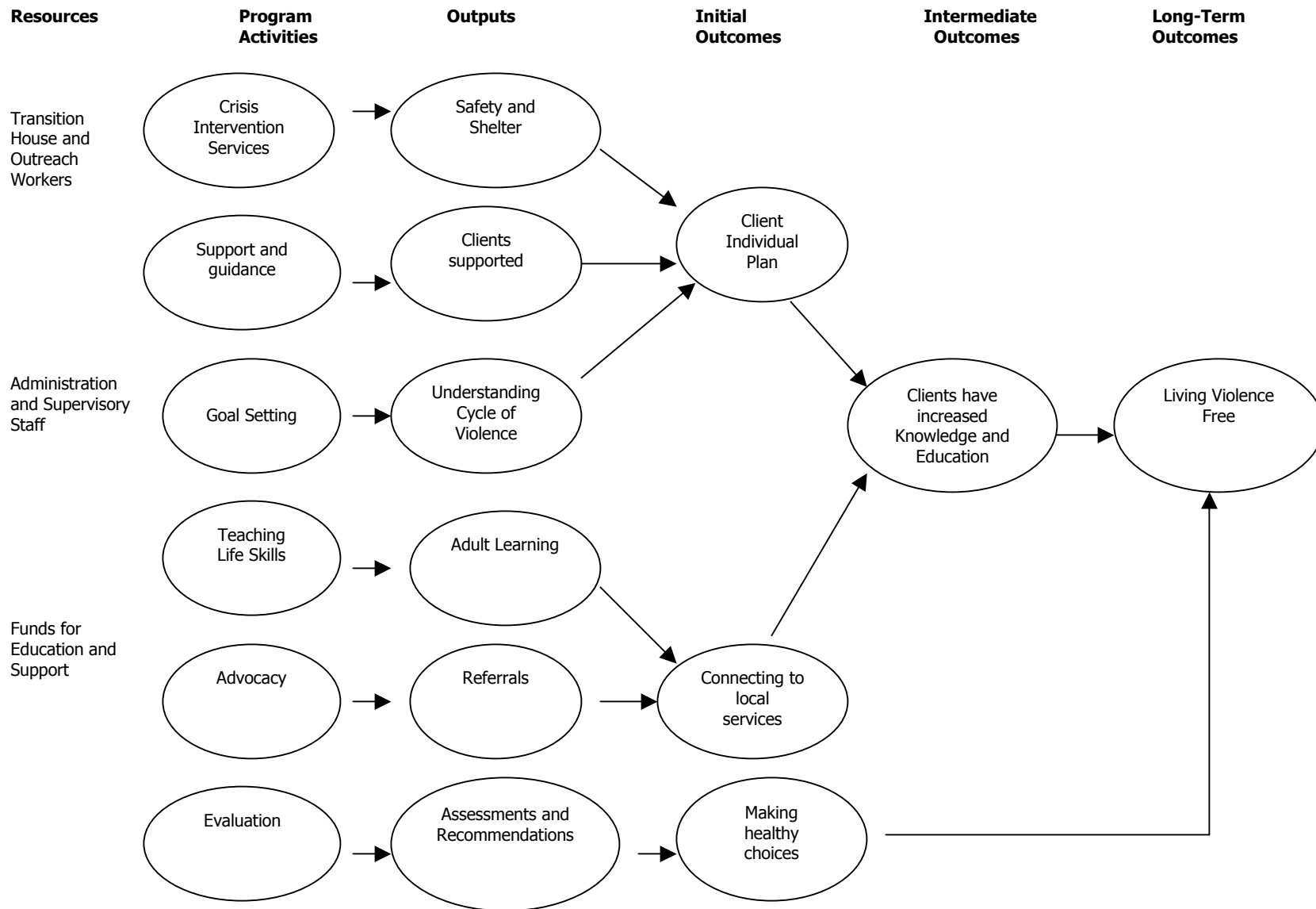
WOMEN'S SERVICES - Program Plan April 1 2008 – March 31 2009

Category	Findings (last Year)	Activities (Current Year)
<p><u>1. Effectiveness</u> a. To reduce safety risk b. To increase understanding of cycle of violence c. To increase knowledge of help available in the community</p>	<p>1. Effectiveness Findings (Last Year): This year our effectiveness results in all three categories indicate lower success ratios than recorded in the prior year. Due to the very short-term nature of our transitional housing services we are unclear at this time if this is a trend or rather an anomaly. However, staff speculate our feedback form is confusing and recommend the re-design of the survey wording in an effort to make it more user friendly to women served. It is reasonable to expect that given the very short-term nature of the service delivery period that upon leaving residence many women would continue to feel that safety issues remain a major concern. However, the fact that only 15% of the women served self-reporting process felt they had an increased their understanding of the cycle of violence indicates staff need to increase their efforts to provide related education. The third outcome measure (increased knowledge of help available to women served in the community) is reasonably consistent with the prior year reporting.</p>	<p><u>1. Effectiveness Activities (Current Year)</u> Overall, achievement ratios of each of the three effectiveness outcomes decreased over the prior year. During the 2008-2009 fiscal year, program staff will:</p> <p>a. redesign the feedback form in an effort to make it more user friendly;</p> <p>b. continue to monitor and increase if possible, achievement ratios in each of the three effectiveness measures identified while continuing to deliver immediate, harm reduction services.; and</p> <p>c. focus on the educational component of our service delivery.</p>
<p><u>2. Efficiencies</u> To maintain service utilization rates</p>	<p><u>2. Efficiency Findings (Last Year):</u> Achieving a 63% occupancy rate is within the target goal expectancy.</p>	<p><u>2. Efficiency Activities (Current Year)</u> Continue to monitor, and maintain at a minimum 60% service utilization rates.</p>
<p><u>3. Accessibility:</u> To maintain access by continuing, whenever possible, to include or extend service access to women at-risk of violence because they experience concurrent issues</p>	<p><u>3. Accessibility Findings (Last Year):</u> Increasing program access over the course of the year by broadening eligibility criteria to include women with concurrent issues beyond domestic violence (such as homelessness, mental health, and addictions issues) went well beyond the established 50% target rate. As was the case in the prior year, all women served reported concurrent issues.</p>	<p><u>3. Accessibility Activities (Current Year)</u> Continue to maintain broadened program access to include those women experiencing concurrent issues at a minimum of 50%.</p>

WOMEN'S SERVICES - Program Plan April 1 2008 – March 31 2009 (continued)		
<p><u>4. Satisfaction</u> a. To maintain person served satisfaction levels b. To maintain stakeholder satisfaction levels</p>	<p><u>4. Satisfaction Findings (Last Year):</u> Self-reporting from persons served and other stakeholders indicates satisfaction rates are above the established 85% target ratio. It is noteworthy that stakeholder response rates are low and program staff and this is the result of implementing an electronic survey response system. Feedback received using this method was extremely limited and, was followed up by telephone contact in an effort to increase response ratios. This process was highly successful (11 responses to 15 surveys) however these data was recorded at the beginning of the new fiscal year and, therefore, could not be included in the information captured here.</p>	<p><u>4. Satisfaction Activities (Current Year)</u> Continue to monitor to ensure a minimum of 85% satisfaction is sustained. Strive to increase stakeholder response rates by following up electronic survey distribution with telephone prompting.</p>
Category	Resources	Activities
<p><u>4. Administrative Objectives</u> a. Identify staff trainings (specifically on HOMES and in-service training on how to better impart knowledge to clients re: the cycle of violence). b. Continue to increase educational library resources for the coming fiscal year.</p>	<p><u>Administrative Objectives (Current Year)</u> a. Research costing and develop budget for 2 customized staff development trainings. b. Research costing and develop budget for purchase of 2-3 new educational videos and 2-3 additional pamphlets to add to Women's Services Resource Library.</p>	<p><u>Administrative Objectives (Current Year)</u> Deliver comprehensive and repeat HOMES trainings to all program staff. Deliver in-service training on how to better impart knowledge to clients re: the cycle of violence). Increase educational library resources for the coming fiscal year by a minimum of 2 new videos and 2 new pamphlets.</p>

Outcome Plan (Each Row corresponds to 1 short-Term Outcome Statement)		
Outcome Statements		
Short-Term	Intermediate Mid-Term (Impact)	Long-Term (Impact)
<p>1. Provide immediate transitional housing to reduce the safety risk of women experiencing, or at-risk of experiencing, violence</p>	<p>Women will, upon discharge, use their increased understanding of the cycle of violence and increased knowledge of resources available to them in the community make choices and plans which will assist them to live violence free</p>	<p>Women living violence free</p>
<p>2. To increase persons served understanding of the cycle of violence</p>		
<p>3. To increase persons served knowledge of help (resources) available to them in the community</p>		

WOMEN'S SERVICES PROGRAMS LOGIC MODEL



FEEDBACK - Transition House "How Are We Doing?" FORM CURRENTLY UNDER REVISION

Your feedback is a valued source of information to help our team improve the quality of service we provide. You do not have to give your name and you can skip any questions that cause you to feel uncomfortable. If you have further concerns, you may speak in confidence with the Executive Director at 426-5222.

LIVING CONDITIONS	Good	Satisfactory	Poor	Comments
Residence, food, furnishings, and equipment				
Ability to assist with special needs (if applicable)				
STAFF	Good	Satisfactory	Poor	Comments
Available when needed and willingness to advocate for me				
Willingness to listen, provide non-judgmental support, and to advocate for me				
Staff involved me and allowed me to make choices in the setting of goals				
SERVICES:	Good	Satisfactory	Poor	Comments
Accessibility to parenting / child services? (if applicable)				
Answers to questions were informative?				
Referral options provided to other agencies / programs?				
Transportation options provided to access other agencies? (if applicable)				
Usefulness of information provided on cycle of violence?				
Overall satisfaction of the services provided				
When you first came into the Transition House:	High	Medium	Low	Date
How would you rate your safety risk level?				
How would you rate your understanding of the cycle of violence?				
How would you rate your knowledge of what is available in the community?				
As you leave the Transition House:	High	Medium	Low	Date
How would you rate your safety risk level?				
How would you rate your understanding of the cycle of violence?				
How would you rate your knowledge of help available in the community?				

Comments _____
 Were your cultural needs met and if not how could we improve our service? _____

CMHA Kootenays complies with BC's privacy legislation. We must collect certain information about you in order for you to access the services we provide. We will retain this information as long as required by our governing bodies. At any time, you may request access to this information. Association policies and procedures regarding confidentiality and privacy issues comply fully with the Personal Information Protection Act (PIPA).

WOMEN'S SERVICES - COMMUNITY OUTREACH SERVICES - OUTCOMES REPORT APRIL 1ST 2007– MARCH 31ST 2008

PROGRAM DESCRIPTION: The Women's Community Outreach Services (CORS) Program is a half time program that provides individual transitional support services to Women who are, or are at-risk of becoming victims of various forms of abuse. Additionally, the program assesses the safety of the clients and their children and supports clients in reducing safety risks. The services are intended to reduce the impact of victimization and trauma resulting from exposure to domestic violence and utilizing therapeutic support techniques in-group and self-skill (life-skill) workshops.

PURPOSE – This report is intended for Board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Women served	32	53	Significant increase	Program has become more established and, as such, there is more community awareness of the services.
Total	32	53		
Average length of services	6.5 months	9.5 months	Significant increase	Insufficient comparative data year over year. Continue to monitor to establish trends.
Outreach clients average age range	39 years	39	No change	None required
Percentage of ethnic minorities served	*	40%	* No comparative data	Continue to collect data for trend analysis.
File Status at Year End	Last Year	This Year	Comparative	Findings
Open	*	24		None required
Closed	*	29		None required
Risks & Barriers	Last Year	This Year	Comparative	Findings
Percentage of clients exposed to unsafe situations, things or people	*	25%	* No comparative data	Continue to collect data for trend analysis.
Percentage experiencing long-term mental health problems	*	13%		This statistic, long term mental health disabilities, was reported through formal clinical diagnosis provided.
Percentage significantly involved in drug or alcohol usage	*	15%		This statistic is identified and reported either by way of client-self disclosure or by staff observation.
Percentage involved in criminal activity	*	.05%		Criminal Activity reported as/when/if disclosed by client.

REFERRAL ELSEWHERE, GOAL SETTING & RESULTS - Whenever risks and barriers such as those indicated above become prevailing factors program staff work collaboratively with clients to ensure appropriate community referral sources are identified and to provide assistance with the referral elsewhere process. Additionally, as a standard component of the intake process staff closely involve the women served in the setting of client goals. Service outcomes measuring level of crisis, knowledge of where to access help in the community, and safety risk concerns are assessed at intake and at discharge. Thirty-five (35) served responded to survey which, measure service outcome achievement ratios.

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effective Measures							
1. To reduce the level of crisis (35 women surveyed: at intake 14 women, expressed they had a high-crisis level)	All women accessing service expressing a high level of crisis	Women at-risk of violence accessing services	Individual Service delivery period	Survey	Outreach Workers	All women accessing services with crisis concerns	78% (at discharge 11 women indicated their level of crisis had been reduced)
2. To increase knowledge of help available in the community (35 women surveyed: at intake 4 women, and at discharge 0, reported they had low knowledge of help available)	All women accessing services reporting they have little knowledge of help available in the community	Women at-risk of violence accessing services	Individual Service delivery period	Survey	Outreach Workers	All women accessing services	100% (at discharge 16women reported they had increased knowledge of help available in the community)
3. To reduce safety risks (35 women surveyed: at intake 13 women, expressed they had high-medium safety concerns	All women accessing service expressing safety concerns	Women at-risk of violence accessing services	Individual Service delivery period	Survey	Outreach Workers		100% (at discharge 13 women indicated their had reduced safety concerns)
Findings					Recommendations		
<p><u>Effectiveness:</u> A detailed analysis of the self-reporting data received from women served is as follows a. Level of Crisis - at intake 14 of 35 women responding to the survey, identified their level of crisis as being an issue. Upon discharge 3 women felt that crisis remained an issue of risk (a 78% improvement ratio). b. Knowledge of Help Available – At intake 35 of 4 women reported their knowledge of help available to them was low. However, upon discharge each of these women reported their knowledge of help available in the community had increased (a 100% improvement ratio). c. Safety Risk – At intake 35 of 13 women reported they did not feel safe. Upon discharge none of the women reported they had immediate safety concerns (a 100% improvement ratio).</p>					<p><u>Effectiveness: Effectiveness</u></p> <ol style="list-style-type: none"> 1. Continue to increase the self-reporting feedback of women served. 2. Continue to monitor and maintain each of the three effectiveness measures identified while continuing to deliver immediate crisis intervention, education, and safety plan services. 		

PAST PARTICIPANT FEEDBACK - Past Participant feedback is intended to solicit feedback from women after they have left the program. Focus groups were the mechanism utilized to collect data. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they not have had while in the program (i.e. Did the services actually assist in obtain and maintaining the desired outcome?). Two women who, upon readmission to the program, reported that since discharge the knowledge gained through the program services had assisted them in accessing other community resources. It is the goal of program staff to increase past participant feedback throughout the coming fiscal year. During the coming fiscal year past participant feedback will be solicited by way of follow up group focus sessions at which time staff will collect the referenced information.

PROGRAM EFFICIENCIES: Staff in the women's outreach program recognize that women requiring our services need immediate access to the program. As a result staff chose to measure service utilization rates in an effort to better manage waitlist service timeframes. The length of service wait times were recorded and monitored monthly to determine if decreases were made by year's end. Efficiency results have been tabulated below.

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1. To maintain service utilization rates	Monitor and maintain the waitlist for service (average 12 calendar days from days from referral received date)	Referred women	Annually	Program Referral Forms	Program Supervisor	12 days average wait time for service	26 days average wait time for service
Findings						Recommendations	
<p><u>Efficiencies:</u> To maintain targeted service wait times (10-15 days) through efficient case management. Actual result was an average of 26 days wait time for service. This efficiency goal was not realized due to the number of women requiring service for a program that is only available half time program. However, it is realistic to assume that if this program were available full-time wait-list times would correspondingly be cut in half and, as such, would meet the target goal of 12 calendar days on average.</p>						<p><u>Efficiencies:</u> Continue to monitor, and maintain current service wait times.</p>	

PROGRAM SATISFACTION

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Consumer Input Measures							
1. To maintain person served satisfaction levels	Percent of persons Served who report overall program satisfaction	All active and closed files	Annually	Survey	Program Staff	85%	100%
Stakeholder Input Measures							
2. To maintain stakeholder satisfaction levels	Percent of other stakeholders who report overall satisfaction with services	All other stakeholders	Annually	Survey	Program Staff	85%	100%
Findings:						Recommendations:	
<p><u>Satisfaction:</u> Self-reporting from persons served and other stakeholders indicates satisfaction rates are above the established 85% target ratio. It is noteworthy that stakeholder response rates are low and program staff should endeavor to increase response ratios in the coming fiscal year.</p>						<p><u>Satisfaction:</u> Continue to monitor to ensure a minimum of 85% satisfaction is sustained.</p>	

PROGRAM ACCESSIBILITY

Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Access Measures							

1. To make the program more accessible through the use of group services and activities	Percent of persons served in group activities 25% of total	All persons accessing services	Fiscal year (12 months)	Group attendance	Program Staff	25%	16% (8 women accessed group services)
Findings					Recommendations		
<u>Accessibility:</u> It was difficult to achieve our target of 25% of women served via group session format because of the limited number of contracted hours during which the program is available. Another barrier to achieving this target was the lack of available and affordable childcare services. Increasing program access over the course of the year by offering group activities to women on the waitlist for individual services.					<u>Accessibility:</u> Continue efforts to make available group sessions to women served and as an administrative objective research childcare options.		

ADMINISTRATIVE OBJECTIVES

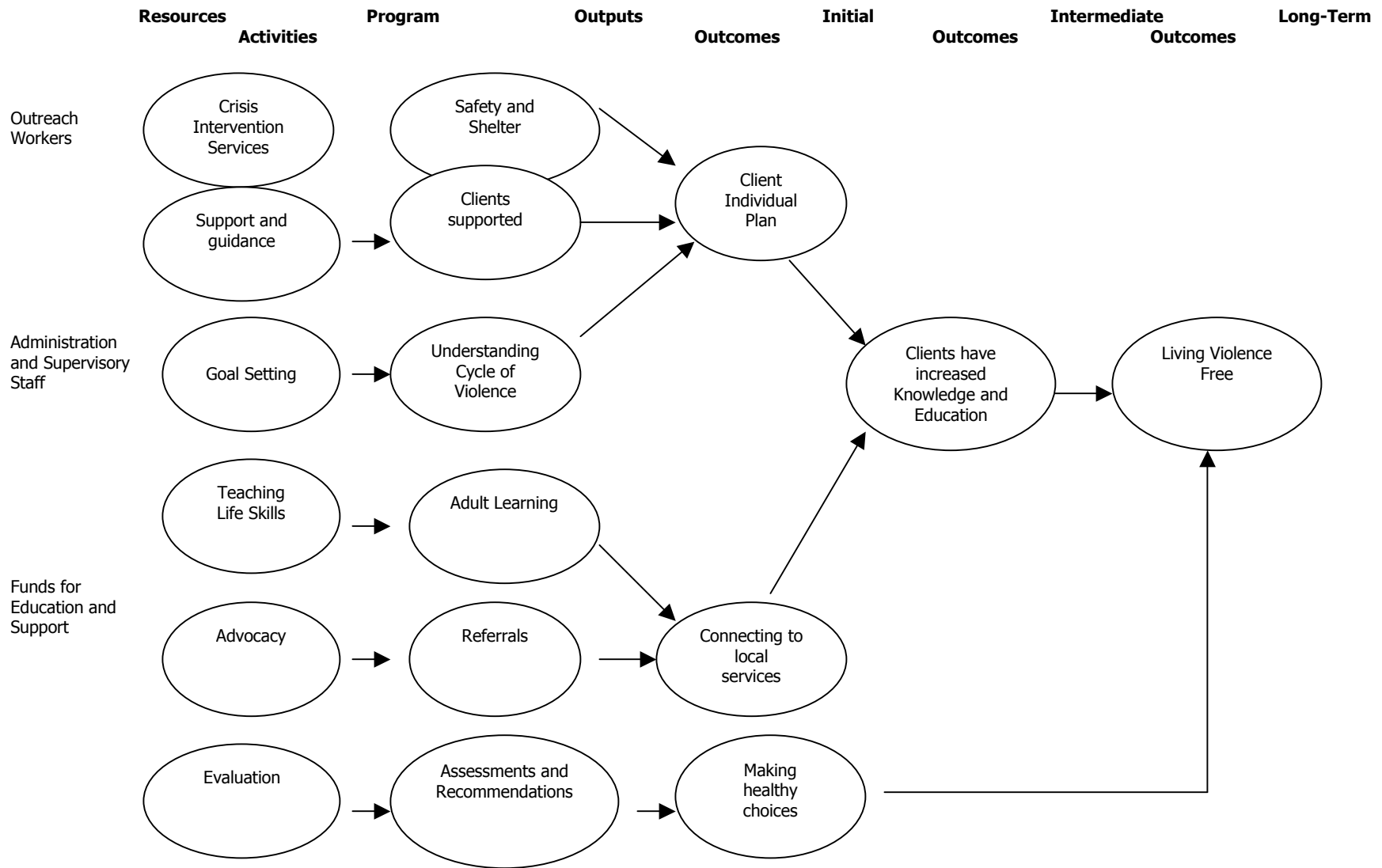
Objective	Indicator	Who Applied to	Time Measure	Data Source	Obtained by	Target Expectancy	Actual Result
Administrative Objectives of Key Tasks							
1. To increase customized staff development trainings for Women's Outreach Worker	Percentage of staff members who access trainings offered	Women's Outreach worker	By March 31 2008	Human Resources	Program Director	50%	100% 5 customized trainings attended
2. To increase the availability of educational materials for persons served	Number of newly acquired educational resources and materials	All persons served	By March 31 2008	Human Resources	Program Director	1-2 new educational resources	Added a tool kit designed by BC Association of Specialized Victim Assistance and Counselling Programs
<u>Findings:</u> Exceeded staff training targets, and achieved targeted baseline identified to increase available educational resources.					<u>Recommendations:</u> Identify staff trainings and educational resources for coming fiscal year.		

WOMEN'S COMMUNITY OUTREACH SERVICES - Program Plan April 1 2008 – March 31 2009		
Category	Findings (last Year)	Activities (Current Year)
<p><u>1. Effectiveness</u> a. To reduce level of crisis b. To increase knowledge of help available in the community c. reduce safety risk concerns</p>	<p>1. Effectiveness Findings (Last Year): A detailed analysis of the self-reporting data received from women served is as follows a. Level of Crisis - at intake 14 of 35 women responding to the survey, identified their level of crisis as being an issue. Upon discharge 3 women felt that crisis remained an issue of risk (a 78% improvement ratio). b. Knowledge of Help Available – At intake 35 of 4 women reported their knowledge of help available to them was low. However, upon discharge each of these women reported their knowledge of help available in the community had increased (a 100% improvement ratio). c. Safety Risk – At intake 35 of 13 women reported they did not feel safe. Upon discharge none of the women reported they had immediate safety concerns (a 100% improvement ratio).</p>	<p><u>1. Effectiveness Activities (Current Year)</u> During the 2008-2009 fiscal year, program staff will: a. continue to increase the self-reporting feedback of women served. b. continue to monitor and maintain each of the three effectiveness measures identified while continuing to deliver immediate crisis intervention, education, and safety plan services. c. focus on the educational component of our service delivery.</p>
<p><u>2. Efficiencies</u> To maintain service utilization rates</p>	<p><u>2. Efficiency Findings (Last Year):</u> To maintain targeted service wait times (10-15 days) through efficient case management. Actual result was an average of 26 days wait time for service. This efficiency goal was not realized due to the number of women requiring service for a program that is only available half time program. However, it is realistic to assume that if this program were available full-time wait-list times would correspondingly be cut in half and, as such, would meet the target goal of 12 calendar days on average.</p>	<p><u>2. Efficiency Activities (Current Year)</u> Continue to monitor, and maintain current service wait times.</p>
<p><u>3. Accessibility:</u> To increase access by through the use of group services and activities.</p>	<p><u>3. Accessibility Findings (Last Year):</u> It was difficult to achieve our target of 25% of women served via group session format because of the limited number of contracted hours during which the program is available. Another barrier to achieving this target was the lack of available and affordable childcare services. Increasing program access over the course of the year by offering group activities to women on the waitlist for individual services.</p>	<p><u>3. Accessibility Activities (Current Year)</u> Increase efforts to make available group sessions to women served. (Target 25% of women served access group services and activities.</p>
<p><u>4. Satisfaction</u> a. To maintain person served satisfaction levels b. To maintain stakeholder satisfaction levels</p>	<p><u>4. Satisfaction Findings (Last Year):</u> Self-reporting from persons served and other stakeholders indicates satisfaction rates are above the established 85% target ratio. It is noteworthy that stakeholder response rates are low and program staff should endeavor to increase response ratios in the coming fiscal year.</p>	<p><u>4. Satisfaction Activities (Current Year)</u> Continue to monitor to ensure a minimum of 85% satisfaction is sustained.</p>

WOMEN'S COMMUNITY OUTREACH SERVICES - Program Plan April 1 2008 – March 31 2009 (continued)		
Category	Findings	Activities
<p>4. Administrative Objectives a. Identify staff trainings (specifically on HOMES and in-service training on how to better impart knowledge to clients re: the cycle of violence). b. Continue to increase educational library resources for the coming fiscal year. c. Develop childcare options available during group sessions. d. Develop options to increase past participant feedback</p>	<p><u>Administrative Objectives (Current Year)</u> a. Research costing and develop budget for 2 customized staff development trainings. b. Research costing and develop budget for purchase of 1-2 new educational videos and 2-3 additional pamphlets to add to Women's Services Resource Library. c. Research costing for childcare options during group sessions. d. Research design and costing options for follow focus group sessions for past participants.</p>	<p><u>Administrative Objectives (Current Year)</u> a. Deliver comprehensive and repeat HOMES trainings to all program staff. b. Deliver in-service training on how to better impart knowledge to clients re: the cycle of violence). c. Increase educational library resources for the coming fiscal year by a minimum of 1-2 new educational tools. d. Have childcare options available for a minimum of 50% of group sessions. e. Host a minimum of two past participant focus group sessions.</p>

Outcome Plan (Each Row corresponds to 1 short-Term Outcome Statement)		
Outcome Statements		
Short-Term	Intermediate Mid-Term (Impact)	Long-Term (Impact)
1. Provide immediate outreach service to reduce the level of crisis experienced 2. To increase persons served, understanding of the cycle of violence 3. To reduce the safety risk of women experiencing, or at-risk of experiencing, violence	Women will, use their increased understanding of the cycle of violence and increased knowledge of resources available to them in the community to make choices and plans which will assist them to live violence free	Women Living Violence Free

WOMEN'S SERVICES PROGRAMS LOGIC MODEL



COMMUNITY OUTREACH SERVICES PROGRAM - YOUR FEEDBACK: How Are We Doing?

Your feedback is valuable source of information that will help our Women’s Outreach & Support program staff improve the quality of services we provide. You may skip questions that cause you to feel uncomfortable. You do not have to give your name to complete the survey. If you have concerns that are not covered on the questionnaire, you may speak in confidence with the Program Supervisor, or Executive Director, by calling 426- 5222. **INSTRUCTIONS:** Please take a moment to answer these questions and give us your comments. You can help us serve you and others better! Name & Age (optional) _____

OUTREACH PROGRAMS ACCESSIBILITY:	Good	Average	Poor	__dd__mm__yy
The program was delivered in a safe, comfortable place				Date
Scheduling appointments was flexible around my availability				
Ability to Assist with my individual needs				
Staff:	Good	Average	Poor	
Available when needed and provide or provided non-judgmental support				Date
Willing to listen and advocate for me				
Services I requested from staff:	Good	Average	Poor	
Access to educational materials specific to my needs?				
Access to resource materials in the community?				Date
Referral options to other agencies/programs?				
Questions were answered informatively?				
When You <i>first</i> came into the outreach program:	High	Medium	Low	
How would you rate your level of crisis?				Date
How would you rate your understanding and knowledge of what’s available in the community to help you?				
How would you rate your level of safety?				
At time of this survey (mid-point/program exit)	High	Medium	Low	__dd__mm__yy
How would you rate your level of crisis?				Date <input type="checkbox"/> mid-point <input type="checkbox"/> exit
How would you rate your understanding and knowledge of what’s available in the community to help you?				
How would you rate your level of safety?				
At time of this survey (follow-up)	High	Medium	Low	__dd__mm__yy
How would you rate your level of crisis? (post-program)				Date
How would you rate your understanding and knowledge of what’s available in the community to help you? (post-program)				
How would you rate your level of safety? (post-program)				

What would you recommend we do to create a better service for Women’s Outreach? _____

CMHA Kootenays complies with BC's privacy legislation. We must collect certain information about you in order for you to access the services we provide. We will retain this information as long as required by our governing bodies. At any time, you may request access to this information. Association policies and procedures regarding confidentiality and privacy issues comply fully with the Personal Information Protection Act (PIPA).

YOUTH OUTREACH SERVICES - OUTCOMES REPORT APRIL 1ST 2007 – MARCH 31ST 2008

PROGRAM DESCRIPTION Cranbrook based Youth Outreach and Family Support and Kimberley based Alcohol and Drug Youth Outreach and Support programs provide a variety of supportive services to youth and their families referred by social workers, community programs and services, or are self-referred. Services intend to reduce the impact of mental illness; substance abuse; homelessness; high-risk or criminal behaviour; and self-harming and suicidal behaviours. Ministry of Children and Family Development funds the Cranbrook full-time services and Interior Health funds the Kimberley part-time program.

PURPOSE – This report is intended for board, management, program staff, stakeholders, and persons served. Feedback and suggestions to assist with continuous quality improvement planning are both solicited and encouraged.

Key Demographic Indicators	Last Year	This Year	Comparative	Findings
Number of male children & youth served	37	55	Marginal increase	Increased parental support services provided resulting from parents of youth participants taking a more active role in their child's well-being.
Number of female children & youth served	90	102	Marginal increase	
Number of parents/ caregivers supported	46	95	Major increase	
Number of clients readmitted to program during the year	29	15	Minor decrease	
Total	202	267	32% increase	
Average length of service	6.8 months	6.8 months	Status quo	
Average wait time for service	12	14 days	Slight increase	
Client age range (average)	15 years	14 years	No change	Consistent with prior year's average
Percentage of ethnic minorities served	32 %	43%	Moderate increase	This reflects information more accurately captured on the HOMES database system
File Status at Year End (*Parent info contained in youth file)	Last Year	This Year	Comparative	Findings
Open	56	47	Similar	No actions required
Closed	100	110	Similar	
Risks & Barriers/Client Needs, Issues	Last Year	This Year	Comparative	Findings
Mental Health & Addictions Issues	41%	41%	Status quo	Consistent with prior year percentages
In Need of Emotional Support	70%	83%	Significant increase	
Family Conflict	58%	63%	Marginal increase	
Anger Issues	47%	55%	Marginal increase	
School Issues	44%	58%	Significant increase	
Safety Concerns	40%	30%	Significant decrease	This change seems to be reflective of the youth's interpretation of what are safety issues (i.e. couch surfing, at-risk sexual activity)
Medical Conditions or Issues	16%	11%	Marginal decrease	
In Need of Independent Living Skills	28%	25%	Similar	
In Need of Employment	24%	25%	Similar	

REFERRAL ELSEWHERE - Whenever risks and barriers such as those indicated above become prevailing factors program staff work collaboratively with clients to ensure appropriate community referral sources are identified and to provide assistance with the referral elsewhere process. One hundred and fifty seven (157) children and youth were served in the program and of these 42 were referred to other services throughout the fiscal year. Of these, 17 were referred to other Association programs and another 25 were referred to external (other) community agencies and service providers.

GOAL SETTING & RESULTS A standard component of the intake process is for staff to closely involve the person served in the setting of client goals. Service outcomes measuring safety risk, level of crisis, and understanding and knowledge of resources available in the community are assessed at intake and at discharge. Of the 110 youth discharged from services, 60 responded to surveys which, measure service outcome achievement ratios.

Objective	Indicator	Applied to Whom	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effectiveness Measures							
1. To reduce level of crisis and safety risk	All youth accessing service who identified with crisis / safety risk at intake (60 youth)	All youth who responded to the survey	Individual Service delivery period	Survey	Youth Outreach Workers	All youth accessing services with crisis / safety concerns	92% of youth completing services identified at end of services they felt a reduction in their level of crisis and therefore had an increased sense of safety
2. To increase knowledge of help available in the community	All youth accessing services who indicated they have limited knowledge of community resources (60 youth)	All youth who responded to the survey	Individual Service delivery period	Survey	Youth Outreach Workers	All youth accessing services with increased knowledge of community resources	86% of youth served identified an increase in knowledge of help available in the community
3. To increase ability to consider options, find solutions, and make healthy choices	All youth accessing services who indicated they have limited ability to consider options and make healthy choices (60 youth)	All youth who responded to the survey	Individual Service delivery period	Survey	Youth Outreach Workers	All youth accessing services with increased ability to consider options and make healthy choices	98% of youth served identified they had an increased ability to consider options and make healthy choices

Findings	Recommendations
<p>Effectiveness: This year self-reporting by youth served increased by 14%. A detailed analysis of the self-reporting data received from youth indicates an increase in each of the three outcome objectives including safety levels, knowledge of help available, and ability to make health choices. a. Crisis or Safety Risk – At intake 55 of 60 youth responding to the survey, identified crisis or safety risk as being an issue. Upon discharge only 5 youth felt that crisis or safety remained an issue of risk (a 92% improvement ratio). b. Knowledge of Help Available – At intake 31 of 60 youth reported their knowledge of help available to them was low. However, upon discharge 49 youth reported their knowledge of help available in the community had increased (a 82% improvement ratio). c. Ability to make healthy choices – At intake 50 of 60 youth reported they had limited ability to consider options and make healthy choices. Upon discharge 59 youth reported they had an increased ability to make healthy choices (a 98% improvement ratio). Given the very short-term nature of the service delivery period, these achievement ratios would seem to be both reasonable and realistic.</p>	<p>Effectiveness</p> <ol style="list-style-type: none"> 1. Continue to increase the self-reporting feedback of youth served. 2. Continue to monitor and maintain each of the three effectiveness measures identified while continuing to deliver immediate crisis intervention, education, and referral services.

PAST PARTICIPANT FEEDBACK – Past Participant feedback is intended to solicit feedback from youth and their families after they have left the program. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they not have had while in the program (i.e. Did the services actually assist in obtain and maintaining the desired outcome?). Previously surveys were the mechanism utilized to collect such data, however, due to the preventive nature of the services, program staff deemed it inappropriate to formally contact youth once discharged from services. This year, our intent to secure past-participate feedback was for program staff to, whenever appropriate, ask youth who were re-admitted to the program to complete the past participant survey. This approach failed, however, in that youth re-admitted to the program were in too great of crisis to respond to the questionnaire. As result another, more youth friendly alternative was implemented which was to host focus groups with past participants. This approach was reasonably successful with five (5) youth agreeing to participate. Each past participant indicated they had utilized the skills learned from the program since having been discharged (i.e. staying safe, utilizing community resources and making healthy choices). One highly successful outcome from this focus group resulted in the 5 youth developing and presenting a short drama to members at the Association’s AGM which demonstrated the need and value of the service of the youth outreach program.

PROGRAM EFFICIENCIES: Staff in the youth outreach programs recognize that youth requiring our services need immediate access to the program. As a result staff chose to measure service utilization rates in an effort to better manage waitlist service timeframes. The length of service wait times were recorded and monitored monthly to determine if decreases were made by year’s end. Efficiency results have been tabulated below.

Objective	Indicator	Applied to Whom	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Efficiency Measures							
1. To maintain service utilization rates	Monitor and maintain the waitlist for service (average 12 calendar days from days from referral received date)	Referred youth	Annually	Program Referral Forms	Program Supervisor	10 – 15 days average wait time for service	14 days average wait time for service
Findings						Recommendations	
<p>Efficiencies - To maintain targeted service wait times (10-15 days) through efficient case management. Actual result was an average of 14 days wait time for service. This has occurred because staff continue to be trained and are becoming more proficient with the HOMES database system. This increases their ability to efficiently case manage their client load</p>						<p>Efficiencies - Continue to monitor and maintain current service wait times</p>	

PROGRAM SATISFACTION

Objective	Indicator	Applied to Whom	Time Measure	Data Source	Obtained by	Target Goal	Actual Result
Consumer Input Measures							
1. To maintain person served satisfaction levels Percent of persons served who report overall program satisfaction		All youth accessing services who responded to the survey (60 youth)	Individual service delivery period / timeframe	Survey	Program Staff	85%	100%
Objective	Indicator	Applied to Whom	Time Measure	Data Source	Obtained by	Target Goal	Actual Result
Stakeholder Input Measures							
2. To maintain stakeholder satisfaction levels	Percent of other stakeholders who report overall satisfaction with services (15 sent 7 returned)	All other stakeholders	Annually	Survey	Program Staff	85%	100%
Findings				Recommendations			
Satisfaction - One hundred (110) youth were discharged from the program throughout the fiscal year. Sixty (60) discharged youth responded to the satisfaction survey and 100% indicated overall satisfaction with program services. Fifteen (15) stakeholder surveys were distributed and 7 returned. Three returns were from school referral agents, one from family / friends, two from social workers, and one from a mental health worker. One hundred percent (100%) indicated they were satisfied with the program, would recommend it to others, and describe the program as able to work towards clients goals.				Satisfaction - Continue to monitor and maintain current client and stakeholder service satisfaction levels.			

PROGRAM ACCESSIBILITY

Objective	Indicator	Applied to Whom	Time Measure	Data Source	Obtained by	Target Goal	Actual Result
Access Measures							
1. To Maintain access by ensuring clients have access to transportation options (157 youth clients)	Percent of persons served who report transportation is no longer a barrier to service (21%)	All eligible at-risk youth who wish to access services but for whom access to services is restricted because transportation is an issue (33 youth residing in rural settings)	Individual service delivery period / timeframe	Client Profile Form	Program Staff	100%	100% all 33 youth in rural settings had access to services
Findings				Recommendations			
<u>Accessibility</u> – Thirty-three clients (21% of clients served) required transportation to services during the year because they reside in rural or remote settings. One hundred percent of these identified clients received transportation options and, therefore, were able to access services. In total youth workers spend 8% of their total annual direct service hours providing transportation to clients during the year.				<u>Accessibility</u> -1. Continue to monitor and maintain accessibility by ensuring those youth who find transportation to be a barrier, because they reside in rural and remote location, have access to services.			

ADMINISTRATIVE OBJECTIVES

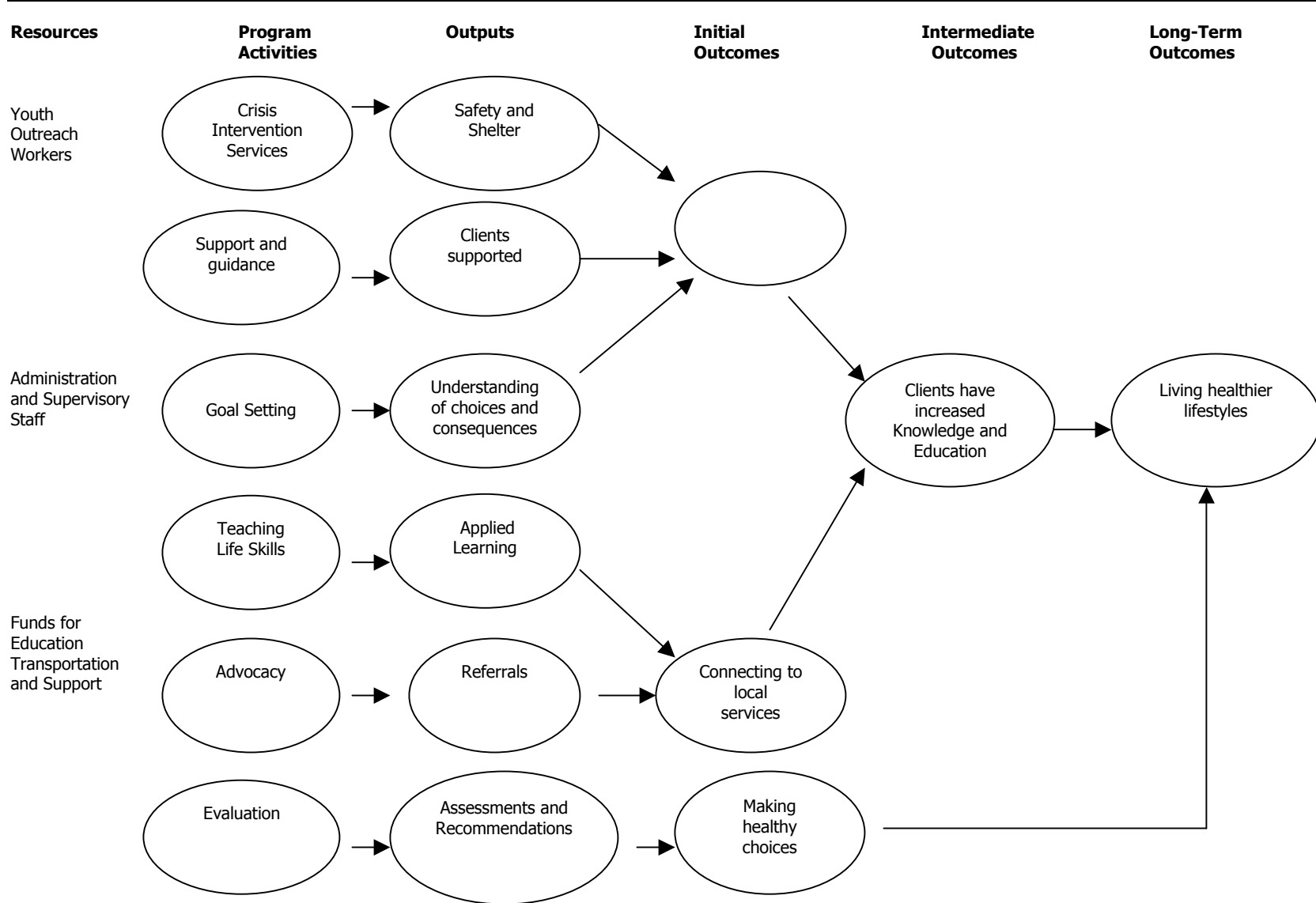
Objective	Indicator	Applied to Whom	Time Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Administrative Objectives of Key Tasks							
<u>Administrative Objectives</u> a. Design and implement past-participant survey for use on HOMES	a. Past-participant feedback available on HOMES	Past-participants	a. Fiscal year	a. HOMES Reports	Program Director	All clients re-admitted to the program	Past - participant survey This approach failed as youth re-admitted to the program were in too great of crisis to respond to the questionnaire.
b. Continue to train staff to more efficiently utilize HOMES system	Provide two HOMES in-service trainings	Youth worker positions	Fiscal year	Human Resources	Program Director	Provide 2 HOMES in-service trainings	Provided 3 HOMES in-service trainings to youth staff team and sent one staff team member to an external 3 day HOMES related training
c. To monitor staff recruitment / marketing efforts	No staff vacancies for longer than a 4 week period	Youth Worker Positions	Within 4 weeks of vacancy occurring during fiscal year	Human Resources	Program Director	No staffing vacancies longer than a four week period	No staffing vacancies experienced
d. Monitor transportation needs re: client access to service	Ensure transportation needs are addressed	Program participants	Fiscal year	HOMES Reports	Program Director	All youth in rural and remote locations requiring transportation	100%

YOUTH PROGRAM'S SERVICES - Program Plan April 1 2008 – March 31 2009		
Category	Findings (last Year)	Activities (Current Year)
<p><u>1. Effectiveness</u> a. To reduce level of crisis and safety risk b. To increase knowledge of help available in the community c. To increase ability to consider options, find solutions, and make healthy choices</p>	<p><u>1. Effectiveness</u> This year self-reporting by youth served increased by 14%. A detailed analysis of the self-reporting data received from youth indicates an increase in each of the three outcome objectives including safety levels, knowledge of help available, and ability to make health choices. a. Crisis or Safety Risk – At intake 55 of 60 youth responding to the survey, identified crisis or safety risk as being an issue. Upon discharge only 5 youth felt that crisis or safety remained an issue of risk (a 92% improvement ratio). b. Knowledge of Help Available – At intake 31 of 60 youth reported their knowledge of help available to them was low. However, upon discharge 49 youth reported their knowledge of help available in the community had increased (a 82% improvement ratio). c. Ability to make healthy choices – At intake 50 of 60 youth reported they had limited ability to consider options and make healthy choices. Upon discharge 59 youth reported they had an increased ability to make healthy choices (a 98% improvement ratio). Given the very short-term nature of the service delivery period, these achievement ratios would seem to be both reasonable and realistic.</p>	<p>1. Continue efforts to increase the self-reporting feedback of youth served.</p> <p>2. Continue to monitor and maintain each of the three effectiveness measures identified while continuing to deliver immediate, crisis intervention, education, and referral services.</p>
<p><u>2. Efficiencies</u> a. To maintain service utilization</p>	<p>2. To maintain targeted service wait times (10-15 days) through efficient case management. Actual result was an average of 14 days wait time for service. This has occurred because staff continue to be trained and are becoming more proficient with the HOMES database system. This increases their ability to efficiently case manage their client load</p>	<p><u>2. Efficiency Activities (Current Year)</u> 1. Continue to monitor and maintain current wait times for service</p>
<p><u>3. Accessibility</u> To maintain access by ensuring transportation options</p>	<p><u>3. Accessibility Findings (Last Year):</u> Thirty-three clients (21% of clients served) required transportation to services during the year because they reside in rural or remote settings. One hundred percent of these identified clients received transportation options and, therefore, were able to access services. In total youth workers spend 8% of their total annual direct service hours providing transportation to clients during the year.</p>	<p><u>3. Accessibility Activities (Current Year)</u> 1 More accurately monitor transportation issues by implementing a more comprehensive travel log to record and monitor client transportation needs and measure how that impacts direct service hours.</p>
<p><u>4. Past-Participate Feedback</u> a. To maintain, monitor, and increase if possible past-participant feedback.</p>	<p><u>4. Past-Participant Feedback (Last Year):</u> - Past Participant feedback is intended to solicit feedback from youth and their families after they have left the program. It is our hope, that once out of the program for several months, the past participant has formulated thoughts about the program that they not have had while in the program (i.e. Did the services actually assist in obtain and maintaining the desired outcome?). Previously surveys were the mechanism utilized to collect such data, however, due to the preventive nature of the services, program staff deemed it inappropriate to formally contact youth once discharged from services. This year, our intent to secure past-participate feedback was for program staff to, whenever appropriate, ask youth who were re-admitted to the program to complete the past participant survey. This approach failed, however, in that youth re-admitted to the program were in too great of crisis to respond to the questionnaire. As result another, more youth friendly alternative was implemented which was to host focus groups with past participants. This approach was</p>	<p><u>4. Past-Participant Activities (Current Year):</u> Program staff will, whenever appropriate, ask youth who are re-admitted to the program to answer a few questions intended to assist us to capture information on how the program helped them the first time. The Intake and Assessment process will also be revised to gather this additional information in a way that is least intrusive to youth.</p>

	reasonably successful with five (5) youth agreeing to participate. Each past participant indicated they had utilized the skills learned from the program since having been discharged (i.e. staying safe, utilizing community resources and making healthy choices). One highly successful outcome from this focus group resulted in the 5 youth developing and presenting a short drama to members at the Association’s AGM which demonstrated the need and value of the service of the youth outreach program.	
<p><u>5. Satisfaction</u></p> <p>a. To maintain person served satisfaction levels</p> <p>b. To maintain stakeholder satisfaction levels</p>	<p><u>5. Satisfaction Findings (Last Year):</u> - One hundred (110) youth were discharged from the program throughout the fiscal year. Sixty (60) discharged youth responded to the satisfaction survey and 100% indicated overall satisfaction with program services. Fifteen (15) stakeholder surveys were distributed and 7 returned. Three returns were from school referral agents, one from family / friends, two from social workers, and one from a mental health worker. One hundred percent (100%) indicated they were satisfied with the program, would recommend it to others, and describe the program as able to work towards clients goals.</p>	<p><u>5. Satisfaction Activities (Current Year)</u></p> <p>Continue to monitor and maintain current client and stakeholder service satisfaction levels.</p>
Category	Resources	Activities
<p><u>6. Administrative Objectives</u></p> <p>a. Design and implement past-participant survey</p> <p>b. Explore options of youth friendly spaces</p> <p>c. Monitor transportation needs re: client access to service</p>	<p><u>6. Administrative Objectives (Current Year)</u></p> <p>Responsibility of Program Director</p> <p>Research costing and budget dollars required to dedicate space within the Association’s unused office spaces to offer a more consistent youth friendly environment</p>	<p><u>6. Administrative Objectives (Current Year):</u> a. Design and implement a revised intake and assessment process for returning clients</p> <p>b. Explore the practicality of dedicating a specific youth friendly meeting space at a centrally located Association satellite facility (Abbott Gardens) in order to enhance service delivery privacy and to reduce program costs.</p> <p>c. Continuing to monitor rising gasoline prices and measure how this impacts the overall program budgets.</p>

Outcome Plan		
Outcome Statements (Each Row corresponds to 1 short-Term Outcome Statement)		
Short-Term	Intermediate Mid-Term (Impact)	Long-Term (Impact)
<p>1. Provide immediate crisis intervention services to reduce the safety risk and level of crisis of youth →</p> <p>2. Provide supportive services designed to increase persons served knowledge of help (resources) available to them in the community →</p> <p>3. Provide educational information designed to increase level of understanding of personal circumstances and explore potential options / choices / solutions →</p>	<p>Youth will, upon discharge, use their increased understanding and knowledge of resources available to them in the community to make choices and plans which will assist them to make healthy life choices →</p>	<p>Youth live healthier lifestyles and have an improved quality of life</p>

YOUTH OUTREACH SERVICES PROGRAMS LOGIC MODEL



FEEDBACK - Youth Outreach Services "How Are We Doing?"

Your feedback is a valued source of information to help our team improve the quality of service we provide. You do not have to give your name and you can skip any questions that cause you to feel uncomfortable. If you have further concerns, you may speak in confidence with the Executive Director at 426-5222.

ACCESSIBILITY	Good	Satisfactory	Poor	Comments
The program was delivered in a safe, comfortable place?				
How well did the program's scheduling meet your needs?				
STAFF				
Staff were available when needed				
Staff were willing to listen, provide non-judgmental support, advocate for me				
Staff involved me and allowed me to make choices in the setting of goals				
SERVICES:	Good	Satisfactory	Poor	Comments
Answers to questions were informative?				
Referral options provided to other agencies / programs?				
Usefulness of educational materials provided relating to your issues?				
Overall satisfaction of the services provided?				
When you first entered Services:	High	Medium	Low	Date
How would you rate your level of crisis?				
How would you rate your knowledge of what is available in the community?				
How would you rate your ability to make healthy choices?				
At time of survey or when exiting the program:	High	Medium	Low	Date
How would you rate your level of crisis?				
How would you rate your knowledge of help available in the community?				
How would you rate your ability to make healthy choices?				
At time of follow-up with you, post-program services:	High	Medium	Low	Date
How would you rate your level of crisis?				
How would you rate your knowledge of help available in the community?				
How would you rate your ability to make healthy choices?				

What would you recommend we do to deliver services better? / Were your cultural needs met and if not how could we improve our service? _____

CMHA Kootenays complies with BC's privacy legislation. We must collect certain information about you in order for you to access the services we provide. We will retain this information as long as required by our governing bodies. At any time, you may request access to this information. Association policies and procedures regarding confidentiality and privacy issues comply fully with the Personal Information Protection Act (PIPA).