

CRISIS LINE SERVICES - Program Plan April 1 2016 – March 31 2017		
Category	Findings (Last Year 2015-16)	Activities Current Year 2016-17
<p><u>1. Effectiveness</u> a. Call effectiveness (was the call helpful) b. Callers are given the opportunity (able) to explore options c. Callers are provided community resource(s) Established targets have been set at 85% achievement ratios.</p>	<p><u>1. Effectiveness Findings (Last Year 2015-16):</u> Staff indicated that overall they are pleased with the achievement ratios of the three targeted effectiveness measures. The first measure (was the call helpful) was skewed somewhat, by a chronic caller who repeatedly phoned the Line for several months. The caller's issues were well beyond the scope of Crisis Line's intended support role and, as such, responders were unable to assist. Therefore, the caller felt that the Crisis Line was not helpful. The second and third effectiveness measures were met well above the achievement target.</p>	<p><u>1. Effectiveness Activities (Current Year) 2016-17:</u> Continue to monitor effectiveness outcomes at identified target achievement levels of 85%. Monitor and document areas where additional reporting requirements may be needed.</p>
<p><u>2. Efficiencies</u> a. To increase service utilization rates at a minimum average of 8 calls per day over the term of the fiscal year. b. To increase the number of hours volunteer log on the Crisis Line (25 hours per week)</p>	<p><u>2. Efficiency Findings (Last Year 2015-16):</u> a. The Crisis Line staff team is pleased to have averaged 11.2 calls per day which exceeds our service utilization target set at 8 calls on average per day.. b. The second efficiency measure was not achieved however the number of volunteer hours per week did increase by 1.15 average hours per week over the prior year.</p>	<p><u>2. Efficiency Activities (Current Year 2016-17):</u> Monitor call volume and to increase the targeted service utilization rate for the year to 10 calls per day. Continue to recruit volunteers and endeavour to increase the number of Crisis Line volunteer hours per week. The established 25 volunteer hours per week target remains unchanged.</p>
<p><u>3. Accessibility:</u> To achieve regional and provincial established call response rates of 60% to ensure caller accessibility.</p>	<p><u>3. Accessibility Findings (Last Year 2015-16):</u> Call answer rates at 89% were well above contractual requirements and program staff attributes this achievement to increased Crisis Line staff coverage ratios.</p>	<p><u>3. Accessibility Activities Current Year 2016-17:</u> Continue to record missed calls; and strive to consistently achieve the established call answer targets at 75%.</p>
<p><u>4. Satisfaction</u> a. To maintain person served satisfaction levels (85%) b. To maintain stakeholder satisfaction levels (85%)</p>	<p><u>4. Caller Satisfaction Findings (Last Year 2015-16):</u> a. The caller satisfaction levels were skewed somewhat, by a chronic caller who repeatedly phoned the Line for several months. The caller's issues were well beyond the scope of Crisis Line's intended support role and, as such, responders were unable to assist. Therefore, the caller felt the Crisis Line was not helpful and this negatively impacted the overall satisfaction rate of callers reported at 80%; which was below the targeted 85% ratio. b. Stakeholder satisfaction rates reported were above target at 89%.</p>	<p><u>4. Satisfaction Activities Current Year 2016-17:</u> Continue to regularly monitor satisfaction rates to ensure a minimum of 85% caller and stakeholder satisfaction rates are maintained.</p>

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<p><u>5. Administrative Objectives</u></p> <p>a. Increase Crisis Line 1st responder training options (to promote enhanced training results)</p> <p>b. Increase CL staff professional development options.</p>	<p><u>Administrative Objectives Results (Last Year 2015-16):</u> a. Ninety-five percent (390 of 412 hrs.) of 1st responders were trained in a 1-1 format. CL staff report they are pleased with the success of the one to one training for Crisis Line 1st responder volunteers and will continue to utilize this training format, as much as possible, going forward.</p> <p>b. The target of two professional development opportunities for CL program staff was achieved during the course of the year. Program supervisors' acknowledge the value of ongoing training opportunities for program staff and will continue to explore relevant and affordable professional development opportunities over the coming year.</p>	<p><u>Administrative Objectives (Current Year 2016-17):</u></p> <p>a. Continue to provide one to one training for Crisis Line 1st responders whenever feasible or possible as this method has proven to be effective in the recruitment and training of 1st responders.</p> <p>b. Continue to support the professional development of CL staff by exploring and making available, as funding afford, a minimum of two Pro-D opportunities during year.</p>