

VOLUNTEER MANAGEMENT SERVICES - Program Plan April 1 2016 – March 31 2017

| Category | Findings (last Year 2015-16) | Activities (Current Year 2016-17) |
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| <p>1. Effectiveness: a. Volunteers placed in CMHA core programs 45%; b. Volunteers placed in CMHA one-time events 40% c. Volunteers known to be placed in health care/human service roles 9% and d. Volunteers known to be placed in other service/ community roles 6%.</p> | <p>1. Effectiveness Findings (Last Year 2015-16): Staff report they are extremely pleased with the consistent number of CMHA service-based volunteer placements, and attribute this to consistent follow up with volunteers throughout the placement process, enhanced on-going supervision and more direct, personal, one to one marketing initiatives. These systems or processes appear to result in strengthened volunteer placement satisfaction levels and longer volunteer terms.</p> | <p>1. Effectiveness Activities (Current Year 2016-17): Staff will continue to monitor these effectiveness measures at the current target rates of 45%, 9%, 6% of volunteers screened for on-going volunteer positions. The one- time event volunteer target will remain at 40% of the overall volunteer applicant ratios. In the coming fiscal year, should targeted achievement ratios continue to be exceeded staff will respond by increasing established targets for the subsequent year.</p> |
| <p>2. Efficiencies: The efficiency measure is specific to the service utilization of the program and relates directly to the number of volunteer intakes. The internal target established for service utilization was a minimum of 9 new registrants per month on average (108 per year).</p> | <p>2. Efficiency Findings (Last Year 2015-16): Staff noted a slight decrease in the achievement of this identified efficiency measure target (service utilization). However, it appears that this may be the result of increased volunteer satisfaction levels in that volunteer placement terms are longer this year, resulting in less turn over.</p> | <p>2. Efficiency Activities (Current Year 2016-17): Going forward the service utilization target will be to achieve 108 new or returning volunteers for the 2016-17 fiscal year (this number excludes 1x event volunteers). An additional efficiency measure considered, that may be added in the coming year, will be to record and monitor the length of volunteer placement terms.</p> |
| <p>3. Accessibility: Increase access by enhancing marketing to remote communities in our region. Established targets to demonstrate increased accessibility have been set at 10% of total annual volunteer intakes will be residents of rural communities of our catchment area (rural communities: population less than 8,000)</p> | <p>3. Accessibility Findings (Last Year 2015-16): Of the total 99 volunteer intakes (this # excludes 1x event volunteers) there were 7 volunteers placed in smaller rural communities of our region. Although we didn't achieve the established target 10% placements in rural communities, we did successfully place three (3) volunteers in Trail serving clients through the Volunteer Program located at our Silver City Gardens worksite; and four (4) new volunteers were placed in Nelson in a variety of community programs. Staff noted an increase in community members from Nelson contacting Volunteer Kootenays for information regarding volunteer placements. As a result some staff time has been dedicated to compiling volunteer information for organizations specifically in Nelson.</p> | <p>3. Accessibility Activities (Current Year 2016-17): Continue to provide support to and, make volunteer placements, in the more rural communities of our region in the coming fiscal year. The target will remain at 10% of the total number of volunteer intakes recorded for the fiscal year.</p> |
| <p>4. Satisfaction a. To maintain person served satisfaction levels (volunteers); (target 85%) b. To maintain stakeholder satisfaction levels (target 85%)</p> | <p>4. Satisfaction Findings (Last Year 2015-16): Staff reported they are highly pleased with the results of the achievement ratios of volunteer satisfaction levels (combined average of 97%).</p> | <p>4. Satisfaction Activities (Current Year 2016-17): Continue to monitor satisfaction rates with both volunteers and stakeholders at the established 85% targets. Going forward, continue to strive for sustained high rates of survey returns received from volunteer and stakeholders.</p> |

VOLUNTEER MANAGEMENT SERVICES - - Program Plan April 1 2016 – March 31 2017 (continued)

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| <p>5. Administrative Objectives:</p> <p>1. Continue to promote Volunteer Kootenays and its various services by maximizing media & community exposure. Seek out opportunities to present to qualified groups (i.e. service clubs)</p> <p>2. Continue the redesign of Volunteer Kootenays through rebranding efforts.</p> <p>Program staff indicate they are pleased with these results and with media and community support in general.</p> | <p>Administrative Objectives (Current Year 2015-16):</p> <p>Program staff indicate they are pleased with these results and with media and community support in general.</p> <p>1. The target goal for this objective was to produce one media marketing initiative per month (12) for the year. Actual results exceeded the target and include: 10 Newspaper Coverage Articles; 1 Radio Ads / Interviews; 11 Facebook Posts; 2 Service Presentations & 2 Community Events.</p> <p>2. The target for this administrative goal was there would be at, minimum, one direct interaction or contact with a potential new volunteer or referral source every work day of the year (equivalent of 231 direct interfacing with immediate stakeholders (231 formula = 1 per work day minus statutory holidays and vacation). The actual result was 351 connections for the year.</p> | <p>Administrative Objectives (Current Year 2016-17)</p> <p>a. Going forward ensure staff and volunteers meet all accreditation program standards throughout the year.</p> <p>b. Make available at least two professional development opportunities to staff and senior volunteers by the end of the fiscal year.</p> |