



clements centre
for **FAMILIES**

Outcomes Management Report
April 1 2023 – Dec 31 2023

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Introduction

This Outcomes Management Report - Results Summary is based on data collected by Clements Centre Society and covers the period April 1, 2023, to December 31, 2023.

A copy of the Outcomes Report is provided in its entirety to members of the Board of Directors, the CEO, Program Directors and Managers and to key funding and community stakeholders. It is posted on the agency web site and is made available to others upon request.

Findings from the Outcomes Management Report are available to employees, to persons served and other stakeholders.

Quality Improvement Plan – Summary of April-Dec 2023

Community Inclusion, including SEP and SILP

- A grant for Supported Employment was received in excess of \$280,000. This will go towards providing structured learning opportunities for individuals in employment (Professional Development) and expand skill building and pre-employment opportunities for individuals in Community Inclusion.
- SEP saw program growth related to new referrals.
- Expanded their program space to secure the full top floor of Canada ave location.
- The SILP team (outreach) continued in advocating for their client group, which spurred larger advocacy as an organization related to housing, which reached ministry-level.
- This team also saw growth related to new referrals.
- They moved into a new program office space.
- The Next Step program relocated into a space owned by the organization, which provides stability while long term considerations for a home base are considered. The team grew (doubled) with two participants joining from other areas of CCS.
- The LOCAL team obtained a new truck for their program (replacement of previous vehicle) which allows for landscaping work with one of the groups.
- Local grew, with new referrals
- South End program saw growth with new referrals.
- South End joined in partnership with Shawnigan Lake School, to provide opportunities for connection and service between students and participants.
- SEP received additional grant funding to expand the project to CI folks- additional 75k. CI participants successful in obtaining paid employment.
- Growth in Yellow House team of additional PT staff to support needs related to person aging.
- Yellow house moved into the main building to address concerns of isolation and silo's, to a positive benefit
- Grant funded ProD for SILP re: addictions and trauma
- SILP team continues to grow, particularly for outreach services to complex individuals
- Community Inclusion participated in a program planning Pro D day to refresh and share idea related to community Inclusion

Staffed Living

- We have lost three residents in two of the homes (Campbell and Ryall), two new residents moved to Campbell.
- Couldn't fully provide CI due to staff shortages.
- Homes budgets are in deficit due to cost of living increasing (kitchen households, mileage, and house maintenance)

Home Share

- Advocacy with CLBC & Island Health resulted in increased funding, supports, and respite on a needed basis.
- Direct home shares through CLBC to Clements.

Child Development Team

The remainder of the 2023 year proved to assess our ability to find balance. We were able to share in a celebration of an increase to our Early Intervention Therapy contract with a 1.6 FTE increase for Speech and Language. A note of uncertainty during the end of 2023 was the Call For Response for the CCRR contract. While we were uncertain of the outcome we were able to work closely with a community partner to submit the Call For Response and in that process a relationship was cemented. As we see the needs of our community change, we see the staff adapt to those changes and further their innovation to provide services to families.

Overwhelming caseloads continue to be an area of concern across the Child Development Team; we hope that once we can fill the new therapy positions, we will see this burden become less for both the staff and the community.

Business Functions

Business functions targets are included in the report. This is the first year these measures have been included. Next year the report will indicate whether the targets have been met and an interpretation of results. Measures include the impact of technology on operations, WCB rates, employee satisfaction, and employee turnover rates.

Outcomes Tables

Community Inclusion April-Dec 2023

Domain	Objective	Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome
Effectiveness	Participants engage in weekly Community Inclusion activities that are responsive to their *Desired Outcomes.	% of weekly scheduled activities that are in alignment with key areas of desired outcomes	All clients	Semi-Annual	Team/ participant weekly schedules	Program Director and Program Coordinators	90%	100%
Efficiency	Regular staff in Community Inclusion programs are cross-trained to backfill in other CL teams.	% of regular staff who are trained in more than one program area.	All Community Inclusion regular staff.	annually	Ibex and orientation records in personnel files	Program Director and Scheduler	65%	This outcome measure was dropped after feedback from our Psychological H&S survey indicated that it was a main contributor to staff feeling burned out.
Access	Participants are provided with services that are responsive to age-related changes or needs.	Creation of Seniors program for CI within 2023/24 Fiscal year. % of identified "Senior" participants who join CCS seniors program or adopt modified seniors program	All *Senior participants.	annually	CLBC contract lists, Annual ISP form	Program Director	100%	Achieved. 100% of "seniors" are offered a modified program to meet age-related

		within their own current program.						needs. We are on track to launch the seniors program for August of 2024.
Satisfaction	Participants and stakeholders are satisfied with the current level of service	% of participants who are satisfied with the current level of service % of families are satisfied overall with the services they receive	All clients and families/ caregivers.	annually	Survey	Program Director	90%	100%

- **“Desired Outcomes”** are key areas of service delivery as follows:
 - Build social networks and connections.
 - Engage in Community events and activities
 - Contribute to/ Volunteer in community
 - Develop and/ or build skills (life skills, interpersonal, etc)
 - Health and safety needs addressed (implementation of health or behaviour-support protocols).
 - Other

- **“Senior”**: May be an individual aged 60 years or older, or 45 years and older with Down Syndrome. A person whose health-related declines are best supported by a less stimulating environment or slower-paced schedule.

Interpretation of Results **Need to complete**

Action Plan **Need to complete**

Staffed Living Services Apr-Dec 2023

Domain	Objective	Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome
Effectiveness	Individuals will achieve one goal identified in their ISP	# of people who achieve one goal	All residents	Annually	Service Plan	Manager	100%	Campbell – 90% Marchmont – 90% Ryall – 90%
Efficiency	Programs can operate within its annual budget	Financial Statements	All staffed homes	Annually	Financial Statements	Program Director	100%	Campbell – 97% Marchmont – 95% Ryall – 95%
Access	Accessibility needs related to health and mobility will be accommodated.	% of accessibility requests successfully accommodated	All individuals requesting a health or mobility accommodation	Annually	Individual file review	Manager	100%	Campbell – 1 granted Marchmont - 0 Ryall -1 outstanding
Satisfaction	Individuals are satisfied with service and living arrangements	% of individuals who indicate overall satisfaction with living arrangements	All residents	Annually	Service Plan Goal # 7	Manager	100%	Campbell 99% Marchmont 100% Ryall 100%

Interpretation of Results

Effectiveness: Some individuals supported had difficulty reaching goals due to health decline, family lost and staff shortages.

Efficiency: In spite of the cost of living increasing over the past year Clements managed to meet our efficiency targets.

Access: The bathroom at Ryall Rd. home needs upgrading to meet the needs of residents. New equipment required for Campbell bathroom as residence`s needs are changing.

Satisfaction: One resident at Campbell St. home is exploring Home Share services as they feel that model would be more suitable to their needs.

Action Plan

Campbell Residence: Raised toilets installed in both bathrooms to meet the needs of residents.

Ryall Residence: We aim to renovate one of the bathrooms and make it wheelchair accessible. A new bathtub lift and changing bed purchased meantime. Also, there is an open vacancy as one resident passed away. Our aim is to ensure a new referral to Ryall will be compatible with the current residents to ensure long-term stability.

Supported Employment Apr-Dec 2023

Domain	Objective	Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome
Effectiveness	Individuals will find employment.	% of people who find work.	Everyone in the program	Annually	Individual Files	Manager	75%	91%
Efficiency	Maximize number of persons served in a year.	Number of persons served.	Everyone in the program	Annually	Periodic Reports	Manager	43	100%
Access	Worksite accessibility needs related to health and mobility will be accommodated.	Percentage of accessibility requests successfully accommodated.	All individuals requesting a health or mobility accommodation	Annually	Client File	Manager	90%	100%
Satisfaction	Individuals are satisfied with service	% of individuals who indicate overall satisfaction	All individuals completing the survey	Annually	Satisfaction Survey	Program Director	90%	100%

Interpretation of Results

91% of job seekers secured meaningful employment in this fiscal year. Some of the participants have requested support in gaining more than one job. We accomplished this for 27% of participants.

Out of 288 goals set 192 were achieved. Some job seekers required education and additional training that pertained to their desired employment. We completed alongside our clients 4 serving it right certifications, 2 forklift tickets and 1 Food Safe.

****Accommodations made by employers included:** Reduced hours (as little as 2 hrs. per shift, if requested)

Accommodations made by Clements:

Sep successfully obtained \$281,000 in grant funding from Inclusion BC. This grant is called Supported Employment Recovery Fund. This allowed us to increase our staff from three to five. Through percurrent of these funds we will increase capacity to serve more individuals seeking pre-employment training and securing meaning full employment.

One staff member obtained digital Skills tutor training, 2 staff obtained Customized Employment, 3 staff obtained Self Employment and 1 staff obtained OCHS training.

Each staff member attended the 2nd CASE world conference in Vancouver BC. Allowing additional learning opportunities from agencies from around the world who offer employment programming.

Action Plan:

Support remaining 9 job seekers in finding meaningful employment.

SEP hopes to offer a new service category-Skills and development. Age demographic we are aiming for is transitioning youth. By providing early intervention we can teach the necessary supports to stabilize their housing, seek affordable housing, improve their wellbeing, connect with community, and contribute to food security.

Child Development Team- Apr-Dec 23

Domain	Objective	Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome
Effectiveness	Families are better able to care for their child with a disability.	% that report they are better able to follow through with the recommended activities in the Family Service Plan % feel that staff explain their child's development in a way that they can understand	All clients	annually	Survey	Program Director	90%	93%
							90%	85%
Efficiency	All families will be contacted within two weeks of referral.	% of families contacted within two weeks by the intake coordinator.	All clients	annually	Nucleus Data Survey	Intake coordinator	90%	85%
Access	Families feel that the service is accessible.	% of families indicate that there are no accessibility issues % of families report that appointments are scheduled with consideration of their family's schedule	All clients	annually	Survey	Program Director	90%	92%
							90%	85%
Satisfaction	Families are satisfied with the current level of service	% of families who are satisfied with the current level of service % of families are satisfied overall with the services they receive	All clients	annually	Survey	Program Director	90%	88%
							90%	93%

Interpretation of Results: Need to complete

Action Plan: Need to complete

Home Share Apr-Dec 2023

Domain	Objective	Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome
Effectiveness	Home share contractors will feel supported by CCS and given appropriate training on relevant topics.	% of home share contractors that feel support offered by CCS meets their needs.	Home share contractors who have provided services for three months or more	Annually	Survey	Program Director	90%	NA (No responses from satisfaction survey)
Efficiency	Individuals will be supported to achieve goals	% of individuals who achieve at least one goal indicated in ISP.	All individuals supported by homeshare	Annually	Quality of Life Reports & Individualized service plan.	Home Share coordinators	85%	88%
Access	supported individuals are placed in homes with providers that have skill set to meet their indicated needs.	% of individuals who move into homeshare and remain there for longer than 6 months.	All new home shares	Annually	Files of persons served.	Home Share coordinators	75%	80%
Satisfaction	Individuals are satisfied with their living arrangement	% of individuals who indicate overall satisfaction	All individuals completing the survey	Annually	Satisfaction Survey	Program Director	90%	NA (No responses from satisfaction survey)

Interpretation of Results

Effectiveness: Distribution of Satisfaction Survey will be added to ISP yearly planning to receive more data.

Efficiency: Most participants were able to achieve at least one of the goals indicated on their Individualized Service Plan, many participants achieving more than one or all of their goals. A few of the individuals within the home sharing program have opted for

an exemption and have not completed an ISP at this time. When looking at achievements met on ISP's we can see that there is a highly collaborative relationship between the individual and their provider in working towards indicated goals.

Access: Out of 5 new placements 4 have been living in the home successfully for over 6 months and indicate satisfaction with the homeshare provider and their capacity to meet the needs of the supported individual. 1 individual did not remain in his homeshare for 6 months as it was not a suitable fit for him or the provider. He moved out after 5 months living in this placement.

Satisfaction: Distribution of Satisfaction Survey will be added to ISP yearly planning to receive more data.

Interpretation of Results: Need to complete

Action Plan: Need to complete

Business Functions: Global Efficiency Measures

This year we will be adding an assessment of the efficiency of specific business function to the Outcomes Management Report. While individual programs will continue to have efficiency measures specific to those programs, we will be adding global efficiency measures that reflect the operations of the whole agency. The functions we will be measuring affect the financial bottom line of the Society's budget in a tangible way. They are also functions that we can affect through administrative and management operations. The business functions we will be measuring and assessing are the employee turnover rate, WCB Statistics, the Employee Engagement Survey and the use of technology to support operations. All of these have a significant financial and operational impact on the Society.

Employee Turnover

In the case of employee turnover, the costs are incurred in the hiring and training process. It has been estimated that it costs roughly \$1,000 to train an employee so the fewer times we have to do this in a given year, the better for the society. In addition there are hidden costs such as the loss of skilled and experienced staff when they leave.

Worksafe BC

WCB Insurance rates are affected by the number of claims that are made and so it is in the best interest of the society and our employees, both for financial reasons and for staffing requirements, to keep employees safe from harm. Current results and future objectives are included in this report.

Employee Engagement: Psychological Health and Safety

A positive workplace culture and psychological health and safety are crucial effective operations and impact everything from the quality of service, to absentee rates, to recruitment and retention.

Technology

Use of technology can have dramatic effects on efficiency and effectiveness. This year the organization invested in a number of new applications to improve operations in service provision, HR management and financial administration. Clements Centre also produces a technology plan to guide our work in this respect. The new software applications and a list of our technology goals are included in this report.

Staff Retention: Employee Turnover

Efficiency	Number of Employees at April 1st, 2012	Number of Exits	Employee Turnover (% of exits to total at start of year)
Increase efficient utilization of staff by increasing retention of employees and decreasing costs related to hiring and training new staff.			
Permanent Staff	125	24	19%
Casual Staff	18	22	122%

Employees on WCB, LTD, or extended LOA

Sundrops 2
 Campbell 1
 Marchmont 1
 Southend 3
 Supported Employment 1
 Ryall 1
 SCD _
 CCRR 1
 Casuals 3
 Next Step 2
 Total= 15

Interpretation Of Results

This is the first year we are using this data in this way. As such there is no goal or objective established in the previous year with which to compare the current outcome. However, the data can be analyzed for how it stands and will be used to establish future objectives related to the recruitment and retention of staff. Due to the level of salaries and funding allocated to our sector by the provincial government there are factors affecting staff turnover that are beyond our control. It is well known in this region, and possibly the entire province, that this sector loses employees to other sectors that have similar qualification requirements but pay higher salaries. Over the past few years, however, the government, working with CSSEA, has made efforts to rectify this inequity and we now have close to parity with The Health Authority (education systems still pay higher). Our hope is that as a result of this we will see a reduction in the turnover rate moving forward. 122% is extremely high for the casual turnover rate so our aim is to bring this down as much as possible.

Action Plan

- Maintain or reduce the 19% turnover rate for regular employees.
- Reduce the 122% turnover rate for casual employees.

WCB Report

WCB: 3 classification units – experience rating determined by how our firm compares to average figures. A three year-rolling picture is provided. The following are the results for the three classification units.

Staffed Homes

Better than average for three years running (2020, 2021 and 2022)

Therapies

We moved from worse than average in 2020 to better than average for two years running (2021 and 2022)

Social Services

We moved from worse than average in 2020 to better than average for two years running (2021 and 2022)

Interpretation of Results

Over the past few years there has been a steady improvement in our rating which indicates less injuries and an increase in safety in the workplace.

Action Plan

- Maintain or better than average rating

Employee Engagement

Two years of Guarding Minds at Work survey data were compared (2024 and 2023), across four employee categories and 13 psychosocial factors. Trends were identified and reported on. In the results, a 35% threshold was used to distinguish areas of concern demanding immediate attention (reported as serious and significant) from areas in which employee satisfaction was reported to be relatively non-concerning (relative strengths and some concerns).

Interpretation of Results

Six areas were identified as being particularly concerning (organizational culture, recognition and reward, balance, psychological competencies and demands, civility and respect, and clear leadership and expectations).

Action Plan

These areas will be addressed by analysis and taking the appropriate actions to improve results in the coming year; the same survey will be used in 2025, after which results will be compared and trends once again identified for prioritization.

Information Technology: New Software

In 2023 Clements Centre purchased a number of software platforms to increase efficiency and digitalize the workflow. Following are descriptions for these new software platforms.

Bamboo

Bamboo is used for hiring and onboarding at Clements. This program has dramatically increased communication between managers, directors, and HR during the hiring and onboarding process. Bamboo allows for digital documentation and signing, as well as the ability to send automated staff satisfaction surveys at given intervals. In addition, employee data can be tracked across our different Clements locations.

Onboard

Onboard is an information management platform for board resources. Onboard has the ability to manage meetings, memberships, and meeting documentation. Recent upgrades include board assessments, skill tracking, questionnaires, and one on one training for directors and executives.

BeanWorks

Beanworks is an accounts payable automation platform that integrates with current accounting software (Sage 300). BeanWorks improves the efficiency of accounting and finance flow.

ShareVision

Sharevision is currently being used actively for tracking operations (Facilities, fleet, IT assets, key contracts). New features recently added include the digitalization of the CCRR lending library and child care referral system. ShareVision also acts as another home for our policies and procedure manual. We look forward to begin testing the program in summer 2024 across several service programs offered by Clements. This will become the main source for tracking and storing CLBC client data.

Platform	Objective	Cost	Person Responsible	Time Frame
Beanworks	Explore the functionality of the expenses feature.	Subscription	Finance Department	Spring 2025
Beanworks	Increase the percentage of trade payable invoices paid via direct deposit in BeanWorks throughout 2024/2025, with the aim of fewer than 30% of payments made by cheque.	Subscription	Finance Department	End of 2024-2025 fiscal
Sharevision	All programs to be uploaded.	Subscription	Quality Assurance Manager	December 2024
OnBoard	Utilization of features: Skills tracking.	Subscription	Board of Directors	December 2024
OnBoard	Utilization of features: Board Assessments.	Subscription	Board of Directors	September 2024
BambooHR	Begin using the Onboarding feature.	Subscription	HR Team	December, 2024

Interpretation Of Results

These software platforms are new so there is no goal or objective established in the previous year to comment on. The objectives set will be measured over the year and reported on in the 2024 report.

Information Technology Objectives: Technology Plan

The following table is from the 2024-2025 Technology Plan. While these goals are related to the technological functioning of Clements Centre they also impact organizational performance. Consequently, they are included as part of the Outcomes Management Plan.

Item	Task	Cost	Person Responsible	Time Frame
Computer Tracking	The computer inventory database will be updated and maintained.	Staff time	Administrative Assistant and IT Manager will update. Administrative Assistant and IT Manager will work together to track acquisitions and dispositions, to maintain the database.	Ongoing as inventory changes
Policies & Procedures	Review annually and as needed in keeping with technology advances/trends.	Staff Time	Chief Operating Officer, Directors team	Annually
New Building for Sundrops	When the Children’s services move to a new location there will be significant IT costs. This will include a new server and possible a number of new laptops and labour costs to install. Most therapists and consultants have transitioned from desktops to laptops. In future, entire children’s services team will transition to laptops	Server alone \$20,000 (approx.) Server and additional IT equipment \$25,0000 (approx.)	Chief Executive Officer Chief Operating Officer IT Manager External Contractors	Postponed – related to fund development plan. Within 5 years.
Training	<ol style="list-style-type: none"> 1. Offer training and support to Employees upon orientation and as needed. 2. Offer training to IT Manager and HR Manager related to IT duties, specifically website and network administration. 	Staff time <\$1000	IT Manager and HR Manager and program managers offer training and support upon orientation. Employees will be encouraged to identify during performance planning any need for additional training.	1.As needed 2.Annually related to goals identified in performance plan

Software	<p>Transition to Sharepoint/OneDrive</p> <p>Upgraded accounting software to Sage 300 cloud with auto entry/auto payment feature; use of further payment processing and staff expense automation planned</p>	<p>Will reduce data storage/backup costs and dependency of remote locations on main server</p> <p>Created significant efficiencies in the accounting and management teams, so is a cost-savings</p>	<p>External contractor and admin assistant, CEO and COO</p> <p>COO and IT Manager</p>	<p>Ongoing</p> <p>Ongoing</p>
Hardware	<p>Upgraded phone system at Clements building. Plan to integrate existing VOIP systems at various locations into one. Also planning to expand to have VOIP systems in place organization-wide.</p>	<p>\$26,000</p>	<p>External contractor, COO, IT Manager, and tech support</p>	<p>Spring 2025</p>