



**MANAGEMENT REPORT AND
PERFORMANCE IMPROVEMENT PLAN**

2023

**SALT SPRING AND SOUTHERN GULF ISLANDS COMMUNITY SERVICES SOCIETY
DECEMBER 2023**

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1. INTRODUCTION

The purpose of the Management Report and Performance Improvement Plan is to provide a summary of the performance of Salt Spring and Southern Gulf Islands Community Services Society (Island Community Services) for the year, and quality improvements identified for the future. Information within the report is gathered from program participants, community stakeholders, employees and volunteers, managers, and the Board of Directors. In 2023 Island Community Services provided 31 services in 8 program areas. This report covers information about the overall business practices, as well as reporting on specific service delivery to areas that are subject to CARF accreditation.

The report includes:

- a) An overview of the scope and nature of Island Community Services activity.
- b) An evaluation and analysis of overall business practices, and of service delivery in specific areas subject to CARF accreditation requirements.
- c) A summary of planning and performance information from each component of organizational management.
- d) An identification of quality improvements completed during the year.
- e) A summary of what is working well and what needs improvement.

This report is based on information for the year ending March 31, 2023.

2. ACCREDITATION

The report covers Island Community Services business practices in general and has a further in-depth focus on residential, clinical, counselling and support services. These specific services are subject to an external accreditation process as a condition of receiving provincial government funding. These services fall into two program areas: **Child, Youth and Family Services** and **Adults with Support Needs**. The costs of the accreditation survey are covered through primary service funders Ministry for Child and Family Development (MCFD) and Community Living British Columbia (CLBC). Island Community Services was first accredited in March 2011. CARF International is a group of companies that includes CARF Canada, and is an independent, nonprofit accreditor of health and human services. Island Community Services was last resurveyed and successfully accredited in March 2020.

3. OVERVIEW OF SERVICES

There were several program and service changes this year, as well as a complete review of how services are identified and clustered into service areas. A primary objective of this reorganization exercise was to simplify the presentation of the diverse services provided by Island Community Services for the general public and service users. This was based on repeated feedback that people get confused at times about what the organization does. This concern was addressed in the past by adding more detail when describing services, however this pendulum swung in the other direction in favor of simplifying messaging. This included reducing the number Service Area clusters from 12 to 8: A. Child, Youth and Family; B. Adults with Support Needs; C. Adult Counselling and Support; D. Housing First and Emergency Shelter; E. Community Housing; F. Harvest Food Programs; G. Seniors, and, H. Recycling.

A. CHILD, YOUTH AND FAMILY

1. FAMILY PLACE

Service available at Family Place Early Childhood Resource Centre include a range of supports and services for families with children under six, pre natal services, and community development activities to increase community capacity to support young families. A primary focus of Family Place is support, information and helpful connections for parents. Program activities for families and children include drop-in parent/child services, structured parenting and play programs, individual parent support, pre-natal education and support, toy library, and food programs. The Parent-Child Mother Goose program is offered throughout the year at Family Place and local schools. Family Place is home to the long-standing Saturday Dad n' Me program, and Triple P Parenting. Family Place works in collaboration with the Queen Alexandra Hospital and Public Health on a service to strengthen the supports and connections to resources for families with infants and toddlers requiring specialized supports.

Primary funding: Ministry for Child and Family Development, Public Health Agency of Canada

2. CAPITAL CHILDREN COALITION

Island Community services provides the coordination, financial and administrative support for a coalition of twelve early childhood service organizations in the South Vancouver Island Region.

Primary funding: Public Health Agency of Canada

3. CHILD AND YOUTH MENTAL HEALTH

Child and Youth Mental Health services include assessment, counselling and case planning for children and youth with depression, anxiety, family conflict, challenging behaviours, and other mental health concerns in home, school or community. The service provides specialized clinical interventions and support and follow up in office or on outreach basis. Staff also provide consultation on mental health issues for others working with children and youth.

Primary funding: Ministry for Child and Family Development

4. YOUTH ALCOHOL AND DRUG

Youth Alcohol and Drug Services provide prevention, education and out-patient treatment services for youth and families where substance use is a concern, or where someone is affected by the substance use of another. Services include assessment, individual and family counselling, case management, and referral to specialized treatment resources. Prevention activities include harm reduction, public awareness and community education about substance abuse issues.

Primary funding: Vancouver Island Health Authority

5. FAMILY DEVELOPMENT

Family Development Services include early intervention, prevention and other support activities for children and families experiencing stress, parenting challenges, or early signs of abuse, neglect or other risks to child well-being. Family Development Services are provided on an outreach basis to families where children are determined to be in an unhealthy or risky home environment. These children may be in need of protective services or to be at risk of removal from the home unless significant intervention and change occurs. The service focuses on reducing risks to the children and to develop or restore a safe and healthy home.

Primary funding: Ministry for Child and Family Development

6. SCHOOL-BASED YOUTH AND FAMILY COUNSELLOR

A Youth and Family Counsellor works with School District 64 to provide counselling and support for children and youth experiencing difficulty functioning in the classroom and school environment. Services include counselling, family support, skill development and psychosocial interventions for children and youth. Services are provided to the SD 64 high school.

Primary funding: School District 64

7. CHILD AND YOUTH PSYCHIATRY

Collaborative Psychiatric Outreach began in 2011 as an innovative project to bring child psychiatry to a number of rural communities. The Salt Spring project was highly successful and is a core component of the Child and Youth Team. A child psychiatrist from Queen Alexandra Hospital is on Salt Spring Island on a weekly basis working closely with the child and youth team to provide service to children and youth referred by family physicians or the Island Community Services team.

Primary funding: n/a

8. THE CORE YOUTH CENTRE

The Core is a youth centre in the heart of Ganges that provides a drug and alcohol free, supportive environment for youth between the ages of 11 and 18. The ground floor of the Core building is home to a drop-in centre providing a drop-in center, a café, and a combination of structured and casual activities. The second floor is home base for the Island Community Services youth counsellors and the Options for Sexual Health clinic. The third floor is an open space for Island Community Services youth programming and rental by other community groups offering youth and family activities.

Primary funding: BC Gaming, United Way, donations

9. CHILDREN AND YOUTH WITH SUPPORT NEEDS, SUMMER CAMP

Child and Youth Support Services assist with the care, supervision and support of children who have special needs such as developmental disabilities and autism. Services include specialized and individualized child care interventions, respite, and other supports to families with children eligible for CYSN service from the Ministry for Child and Family Development (MCFD). The Summer Program provides a structured activity-based day program for children with support needs. The camp numbers are low (approx. 10 children at any one time) with a high staff ratio (maximum 1 to 4), with flexible attendance requirements (full-time and part-time options). Referrals to the camp for children ages 6 to 18 can be made from MCFD, school, and directly from families.

Primary funding: Ministry for Child and Family Development, Service Canada

B. ADULTS WITH SUPPORT NEEDS

10. INDIVIDUAL SUPPORT, INDEPENDENT LIVING AND HOUSING SUPPORT

Island Community Services provides individualized one-to-one programming for adults who have developmental disabilities and require supports. These service

assist participants and their support networks to implement individualized plans for health, socialization and community involvement. This service is qualified to provide CLBC-funded community inclusion and skill development in both the Developmental Disabilities (DD) and Personal Supports Initiative (PSI) program streams. The independent Living and Housing Support component ranges from intensive to moderate supports for designated individuals to ensure they maintain a safe and healthy living situation. Supports may include one to one supervision, personal care, meal preparation, activity supervision or general support through daily living.

Primary funding: Community Living BC

11. GROUP PROGRAMMING

The Friends program provides group-based day programming for adults who have special needs. This service has been provided continuously since the 1970's and is the longest standing of Island Community Services programs. Friends, formerly called Community Initiatives, provides structured individual and group activities, and assists participants and their support networks to implement individualized plans to promote health, socialization and community involvement.

Primary funding: Community Living BC

12. STAFFED RESIDENTIAL

Vesuvius House is a homey residential facility in a rural Salt Spring Island neighborhood. It provides a supported home for up to 6 adults with developmental disabilities, with a particular emphasis on aging individuals with mobility issues. The home is staffed 24/7, with residents participating in day programming and other activities during the day. Vesuvius House is licensed as a community care facility through Vancouver Island Health Authority.

Primary funding: Community Living BC

13. HOME SHARE

Home sharing involved the placement of adults with developmental disabilities placed with individuals and families in their homes for care, supervision and support in their home environment. Island Community Services provides supervision and support for the home share provider.

Primary funding: Community Living BC

C. ADULT COUNSELLING AND SUPPORT

14. YELLOW SUB DROP IN

The Yellow Sub Drop In Mental Health Consumer Support Program provides a safe and supportive environment for individuals with chronic mental health issues to experience peer support and connections. The service also includes focused components including health and self-care, leisure and recreation, employment skills and other life skills.

Primary funding: Vancouver Island Health Authority

15. SUCCESSWORKS

SuccessWorks Vocational Development Program, formerly called New Beginnings, provides structured vocational development training and support for individuals with significant employment barriers who wish to enter, or re-enter the workforce. A primary component of this program involves participants exploring work experience in the food production and serving area through Island Community Services Harvest Food programs.

Primary funding: various

16. VICTIM SERVICES

The Police-Based Victim Services Program works in partnership with Salt Spring Island RCMP to provide support for victims of crime including crisis intervention, emotional support, information, trauma debriefing and court preparation.

Primary funding: Ministry of Public Safety and Solicitor General

17. COMMUNITY COUNSELLOR

The Community Counsellor provides accessible person-centred counselling for individuals with mental health issues and concerns who, for any number of reasons, are unable or unwilling to connect with mainstream MHSU services provided by the Health Authority.

Primary funding: Community Action Initiative

D. HOUSING FIRST AND EMERGENCY SHELTER

18. EMERGENCY SHELTER

The year round Emergency Shelter provides overnight shelter and a nutritious meals for people lacking adequate housing. In addition to shelter, food, laundry and other

basic material supports the shelter service works closely with the Island Community Housing First Services to connect individuals with supports to help them secure stable housing.

Primary funding: BC Housing

19. HOUSING FIRST: HOMELESS OUTREACH AND HOMELESS PREVENTION

'Housing First' is a recovery-oriented approach to ending homelessness that centers on quickly moving people experiencing homelessness into independent and permanent housing and organizing additional supports and services as needed. Island Community Services has been funded by the federal Reaching Home (formerly Homelessness Partnering Strategy) over the past few years to build community awareness and capacity, and to implement housing first strategies such as identifying more immediate housing opportunities. Housing First staff provide support to individuals and landlords, as well as manage a pool of rent subsidies provided through BC Housing. Housing First facilitates the Coordinated Access process to match individuals with supported housing.

Primary funding: Reaching Home and BC Housing

E. COMMUNITY HOUSING

20. MURAKAMI GARDENS

Murakami Gardens is a 28-unit apartment building located centrally in the village of Ganges. It provides affordable, secure, and safe housing for low to medium income individuals and families residing on Salt Spring Island. A car share program is in place for eligible tenants. Units range from bachelor to three-bedroom suites.

Primary funding: rental income

21. SALT SPRING COMMONS

Salt Spring Commons is a 24-unit neighborhood within walking distance of the Ganges village featuring eight triplexes with two- and three-bedroom affordable family homes. Deep rent subsidies are available from some qualifying tenants.

Primary funding: BC Housing, rental income

22. LAUTMAN DRIVE

Lautman House is a 7-unit rooming house style residence for low income individuals. The house is typically used as transitional housing, although there is no absolute limit to the length of residence.

Primary funding: BC Housing, rental income

23. HEREFORD APARTMENT

Island Community Services has established single unit rental sites in the community. These affordable rentals range from trailers to family apartments. This strategy to develop single sites works alongside the more common strategy of building larger congregate housing projects to provide a range of 'housing first' options.

Primary funding: rental income

F. HARVEST FOOD PROGRAMS

24. HARVEST FOOD BANK

This long standing service, which is based on a traditional food bank operation distributes over 10,000 bags/boxes annually to over 200 people per week, and includes Christmas hampers.

Primary funding: donations

25. HARVEST FARM

Island Community Services has a 0.5 acre garden plot within the Shaw Family Community Garden, 0.5 acre of orchard within the community farm area, and several greenhouses within this SSI Farmland Trust community farming site.

Funding: Berman Foundation

26. HARVEST HOME MEALS

Nutritious meals are prepared and delivered to over 80 individuals per week, with a priority on seniors, people with disabilities and families in need. Excess perishable food from local grocers and growers is re-directed from waste back into a meal production. Meals are provided on a sliding scale with over half being free to those with low income.

Primary funding: donations

27. HARVEST KITCHEN

Food is provided to meal programs including: In From The Cold Emergency Shelter, Yellow Sub Mental Health Drop In, Family Place Resource Centre, and Seniors Services. Each of these programs target a different vulnerable population. Harvest

Café is a social enterprise food cart and “farmstand” that works alongside the kitchen featuring food and beverages for the general public and discounts to low income and vulnerable individuals and families.

Primary funding: sales, donations

28. MARKET NUTRITION COUPON PROGRAM

Island Community Services distributes over \$ 35,000 in coupons to low income individuals and families for use at the Tuesday Farmers Market. Half of this amount is provided by the provincial government, and half is generated by Island Community Services through donations. Island Community Services staff are active on market day with vendors and coupon recipients to increase comfort and connections.

Primary funding: BC Farmers Market Coupon Program, Berman Foundation

G. SENIORS

29. BETTER AT HOME

The Better at Home service provides a range of non-medical supports to seniors who require assistance to maintain a health and safety while living at home. Services include friendly visitors, transportation and assistance with housekeeping and basic yard work. The Island Community Services program is part of a provincial network of Better At Home programs across the province.

Primary funding: United Way, fees

30. SENIORS WELLNESS: PEER COUNSELLING AND EDUCATION

Senior Peer Counselling is available for seniors wanting confidential and supportive counselling for life stresses and other issues. Peer counsellors are trained in basic counselling skills and are supervised by an experienced professional counsellor. The Seniors Wellness Program also organizes free public sessions that cover a range of health and wellness information and education such as pain management, personal safety, self-care etc.

Primary funding: Vancouver Island Health Authority

H. RECYCLING

31. SALT SPRING ISLAND RECYCLING DEPOT

The Recycling Depot on Rainbow Road has been an Island Community Services service since 1989. The Depot operates under various contracts and agreements. The

principal contract is with the CRD and MMBC to provide a free drop-off site for residential “Blue Box” materials, providing Salt Spring with equivalent recycling services to curbside systems in other parts of the region. Most of the 6000+ Salt Spring households regularly use the Recycling Depot. The Depot is a Product Care Plus Depot accepting leftover paints, pesticides, poisons, and flammable liquids. Under the Electronics Stewardship program the Depot accepts TV’s, computers and related items. Tires are accepted under the Tire Stewardship BC program. The Depot accepts other materials under other programs or on our own initiative.

Primary funding: Capital Regional District, Multi Materials BC, Product Care, fees

4. CHANGES AND NEW INITIATIVES THIS YEAR

- a) The plan to strengthen child and youth services took the form of developing an application to become a Foundry. This involved reconfirming existing partnerships and forging new ones with primary health providers (GPs) to develop a youth health clinic.
- b) The Navigator function on the child and Youth team was discontinued replaced with a Family Liaison function. This enables systems navigation to happen when families require it, and is done from a capacity building and support perspective.
- c) Salt Spring Restorative Justice program transitioned from being hosted by Island Community Services to being its own independent non profit society.
- d) The Wall, the recreational climbing gym at Island Community Services for the past two decades, was unfortunately closed and decommissioned. The complexity and cost of insurance has grown to be prohibitive for this popular activity
- e) The various services for youth and children with support needs were consolidated into one program to improve the continuity and options or families. The former one-to-one respite, an summer camp, activities are now part of a year round program offering individual, group/activity based activities.
- f) The expanded staffed residential service went through considerable growth this year through qualifying as a licensing residential facility (Health Authority) and strengthening the capacity to serve people with mobility challenges with a new wheelchair van and elevator access to all tree levels of the Vesuvius residence,
- g) Eleven acres of land was purchased adjacent to the village of Ganges with the objective of developing an innovative affordable housing and food production neighborhood.
- h) Day programming for adults with support needs was re-branding from the outdated “Community Initiatives” name to the inviting and strength-based “Friends” name.
- i) The entire organization went through a re-branding as well, shifting to a shorter

“Island Community Services” general name and simple logo that provides space for sub-branding of the diverse programs and services.

- j) As the year concluded the groundwork has been laid for two new exciting services for 2014: a partnership with School District 64 and Island Community Services Harvest Food Programs Feeding Futures school lunch program, and a Seniors Community Connector program being launched in health areas throughout the province.

5. PARTNERSHIPS

Taking stock of the many partnerships Island Community Services has in the community is always an annual highlight. Partnerships have become a regular and ongoing component of Island Community Services reporting on activities.

“Partnerships” refers to significant intentional working relationships, not simply collateral organizations or minor connections. Partnerships in 2022 include:

SHARING SPACE FOR SERVICE DELIVERY

- Beacon Community Services-BC Jobs Centre
- Ministry for Child and Family Development
- Ministry of Social Development-Income Assistance
- Options for Sexual Health
- 12 Step Recovery Groups
- Dr. Trudy Adams
- RCMP
- School District 64

PLANNING AND SERVICE COORDINATION:

- Gulf Islands Early Childhood Coalition
- ICAT (Interagency Case Assessment Team)
- Interagency Housing Committee
- Child and Youth Collaborative Table
- Capital Children Regional Coalition

PARTNERING FOR SERVICE DELIVERY:

- Salt Spring Seniors
- Country Grocer
- Thrifty Foods

- Salt Spring Foundation
- Meadowbrook
- Greenwoods
- Umbrella Society for Addictions and Mental Health
- School District 64
- Public Health
- Island Health Metal Health and Substance Use
- Queen Alexandria Centre for Children’s Health
- Island Health Mental Health Substance Use
- SSI Doulas
- GIFTS
- Choices
- Together Against Poverty Society
- SSI Farmland Trust
- Copper Kettle
- Lady Minto Hospital
- RCMP
- DAISSI
- Islanders Working Against Violence
- Tuesday Market
- Cool Aid Society Dental Clinic

6. POPULATION SERVED

The following charts provide a summary of the basic characteristics of program participants in **Adults with Support Needs** and **Child and Youth Counselling and Support Services**. The summary does not include other Island Community Services programs such as recycling, seniors, Housing First, Harvest food programs, and community housing. Information is based on self-reports at the time of intake.

Adults with Support Needs

GENDER	NUMBER	%
MALE	14	54
FEMALE	12	46
OTHER	0	0

AGE	NUMBER	%
0-6	0	0
7-12	0	0
13-19	0	0
20-35	7	27
36-50	8	31
51-70	9	35
71 AND OVER	2	8

CULTURAL IDENTITY MINORITY GROUP/DISTINCTIVE CULTURE	NUMBER	%
YES	5	19
NO	21	81

COMMUNITY	NUMBER	%
SALT SPRING ISLAND	25	96
OTHER ISLANDS	1	4

Child and Youth Counselling and Support Services

GENDER	NUMBER	%
MALE	207	45
FEMALE	232	51
OTHER	10	4

AGE	NUMBER	%
0-6	142	32
7-12	148	33
13-19	152	34
20-35	7	2
36-50	0	0
51-70	0	0
71 AND OVER	0	0

CULTURAL IDENTITY MINORITY GROUP/DISTINCTIVE CULTURE	NUMBER	%
YES	54	12
NO	395	88

COMMUNITY	NUMBER	%
SALT SPRING ISLAND	399	89
OTHER ISLANDS	51	11

**WHOLE ORGANIZATION TOTAL including seniors,
community housing, shelter and outreach programs**

GENDER	NUMBER	%
MALE	493	44
FEMALE	575	52
OTHER	49	4

AGE	NUMBER	%
0-6	165	15
7-12	156	14
13-19	186	16
20-35	159	14
36-50	237	21
51-70	295	26
71 AND OVER	81	7

CULTURAL IDENTITY MINORITY GROUP/DISTINCTIVE CULTURE	NUMBER	%
YES	216	19
NO	901	81

COMMUNITY	NUMBER	%
SALT SPRING ISLAND	981	88
OTHER ISLANDS	83	7
OTHER	52	5

7. SERVICE DELIVERY AND OUTCOMES MANAGEMENT

A. INFORMATION COLLECTED REGARDING SERVICE DELIVERY

There are three primary sources of information collected by Island Community Services across all service areas. Information is collected from program participants through satisfaction surveys, case and outcomes management and specific incidents or concerns. Information is collected from community stakeholders through surveys. The approach this year was to do program-specific surveys rather than a broader one covering all program areas. Information is collected from Island Community Services employees through satisfaction surveys, input into strategic planning through focus and team groups, and ongoing meetings and internal communication processes. Information is also collected through the usual reference/advisory groups including early childhood services, adults with support needs services, collaborative table for child and youth services, and a community homelessness services committee.

B. COMPLAINTS, GRIEVANCES, INCIDENTS

5 formal Complaints and Suggestions were submitted during 2023. 4 were from Emergency Shelter users expressing concerns about the manner in which they spoken to by Shelter staff. One was from an individual connecting with the Housing First service who expressed they were unable to receive the help needed and expected. Responding to this particular complaint was quite prolonged, and escalated through every organizational level to the Board.

72 Critical Incident Reports were completed, which was an increase of 5 from the prior year. All of the incident reports were reviewed by the Joint Safety and Health Committee, with specific recommendations and follow up as determined on an individual basis. Of all the incidents, none involved serious injury or death.

WorkSafe BC claims were completed as required for each of the 5 incidents of staff injury. These injuries varied in nature. 2 additional WorkSafe claims were made for staff injury not connected to critical incidents, but rather nagging cumulative injury for older staff who have been performing physical caregiving roles for years.

Staffed Residential medication errors were by far the most frequent incidents, making up about 40% of total. As with last year it is noted that they were all of a minor nature (timing, missing one dose, misplaced or lost pill). Stricter policies and training/re-training strategies have been implemented for medication administration.

Complete report attached.

C. REQUESTS FOR ACCOMMODATION

There were no specific requests for accommodation from individuals for access to services this year, and no individual was limited or denied services due to any barrier. There are occasions when individuals are turned away because their service request or need is outside of the scope of Island Community Services mandate or capacity. The most notable situations of this are with the Emergency Shelter, where the service is unable to accept individuals with serious active health conditions or people in a state of psychosis. It is not unusual to have to assess such situations in the moment, and make decisions to refuse service and contact the RCMP or ambulance. The other area where there may be some small request to accommodate for particular timing around a counselling appointment is increasingly easy to resolve with the option of virtual appointments.

D. OUTCOMES MANAGEMENT SYSTEM

All staff in child and youth counselling support services, and developmental disabilities services use the Efforts To Outcomes (ETO) system for case management documentation. Some other Island Community Services programs use this case management system as well, which is enhancing data collection across the organization. Consistent ETO training and support strategy is in place and a focus this year has been to explore the options for drawing information from the database for analysis and reporting purposes. With the cost of the ETO subscription continuing to rise there is some consideration being paid to shopping around for a new service. There is an awareness that data management and software development advances in leaps and bounds, and there may possibly be a better product to meet our needs.

E. SATISFACTION OF PROGRAM PARTICIPANTS

People accessing Island Community Services family development, clinical, residential or support services are invited to complete satisfaction surveys. Response is voluntary and confidential. Surveys are available in two formats using plain language to make them inviting and easy to use-one form includes symbols and simple phrases for use with children and adults with limited communication capacity. 138 satisfaction surveys were returned in 2023, which is similar to the prior year (133).

SATISFACTION WITH:	VERY DIS-SATISFIED	DIS-SATISFIED	NEUTRAL	SATISFIED	VERY SATISFIED
Responsiveness to request for service	1	4	14	28	53

Ease of access to services	1	4	14	34	47
Provision of clear information about services	1	3	14	37	45
Provision of clear information about rights as a person receiving service	1	6	13	36	44
Inclusion and involvement in setting goals/planning the course of service	2	3	15	33	47
Competence and effectiveness of staff	2	5	14	28	51
Courtesy and respect shown by staff	2	5	14	29	50
Safety and upkeep of facilities	2	4	20	28	46
Would you access services again, or recommend Island Community Services to others ?	NO 5 %		YES 95 %		

Feedback from program participants continue to be positive, with over 79% of respondents indicating either “satisfied” or “very satisfied” in every category (down from 84% last year). There has been a trend to scoring slightly lower on “providing information on rights” and “safety and upkeep of facilities”. “Staff competence and effectiveness” and “courtesy and respect shown by staff” have scored consistently high over time. “Responsiveness to service request” continues to increase.

F. COMMUNITY APPRAISAL AND FEEDBACK

A change has been made over the past two years to the Island Community Services approach to community feedback surveys. The increasing range and diversity of Island Community Services services has made the single survey format more cumbersome and less reliable. It was determined that stakeholder and community feedback should be more specific with the survey content and process tailored to individual program areas. This process was launched in 2022 beginning with surveys for the CARF accredited service areas. The new process is already proving to be more robust, as the number of surveys distributed to service-specific stakeholders has increased, and the rate of return has increased dramatically.

Community survey results for accredited service areas attached.

G. EMPLOYEE SATISFACTION

Report attached.

H. OUTCOMES FOR PROGRAM PARTICIPANTS- ACCREDITED PROGRAMS

Each service within a program area has developed outcome statements and a process to collect information from program participants regarding their progress towards goals. Through the case management process outcomes and outcome measures are individualized, however each program area have a set of universal outcomes which are summarized below.

Program Area-Adults with Support Needs

RATING SCALE: 1 – EXCELLENT, 2 - GOOD, 3 – FAIR, 4- POOR

OUTCOME	INTAKE	DURING SERVICE
Maintains independence	1.8	1.5
Develops goals and plans	2.4	1.2
Increase socialization and community integration	2.3	1.7
Maintain physical fitness	3.0	2.1

Program Area-Child, Youth and Family

RATING SCALE: 1 – EXCELLENT, 2 - GOOD, 3 – FAIR, 4- POOR

OUTCOME	INTAKE	DURING SERVICE	POST SERVICE
Reduce risk	3.2	2.2	2.2
Increase supports	2.8	2.1	2.3
Improve relationships	2.8	2.2	2.2

8. ADMINISTRATION, MANAGEMENT AND LEADERSHIP

A. GOVERNANCE

During the 2021-22 year the Island Community Services Board of Directors focused on establishing best practices for committee work, identifying new community housing possibilities, and exploring several social enterprise ideas. Membership of the board was stable, although imminent changes prompted more conversation about recruitment and succession planning. There was a decline in board membership over the Covid period which is now shifting and Island Community Services is going through a “changing of the guard”. We have seen this trend among our volunteers, and understand it is a common trend for many organizations. With this in mind the most significant priority for the Board as the year came to and end was orientation and training of new members.

B. HEALTH AND SAFETY

Health and safety matters are handled primarily by the Joint Health and Safety Committee. This committee includes membership from management appointed by the Executive Director and employees appointed by the union. The Committee meets monthly, to review and track incidents, inspections, areas of concern, preventative actions, policies and procedures, and other health and safety matters.

Critical Incident Analysis Report attached

C. RISK MANAGEMENT

Report attached

D. FINANCIAL AND RESOURCE MANAGEMENT

Audited Financial Statement attached

E. HUMAN RESOURCES

The Island Community Services human resource strategy:

- Is comprehensive including the recruitment, deployment, direction, retainment, supervision and support of people.
- Considers both individuals, and the collective work environment and culture.
- Includes regular employees, casual employees, contracted employees and volunteers.

One initiative undertaken this year with the generous support of Federal Government Covid Recovery funding was a Human Resources project, which saw the groundwork laid for a permanent Human Resources position. A second initiative was the delivery of Leadership and Supervision Training to all Island Community Services employees with a job duty to supervise others.

It is expected that effective human resource planning and management will have a positive impact on employee satisfaction and effectiveness, service delivery, quality improvement, and change management. The result will be a strong, positive and resilient organization. Island Community Services is one of the larger employers in the Gulf Islands and has low employee and volunteer turnover. Regular year-round work with good benefits and decent pay is hard to come by in our area. Our human resource objectives are to:

- Develop and implement strategies to improve and maintain employee productivity and satisfaction.

- Develop and implement strategies that position the workforce for the future, including the impact of having a current employee base nearing retirement age.
- Provide continued learning, development and career path opportunities for people to broaden competencies and support life-long learning.
- Develop and implement effective and efficient systems that provide openness and accountability in HR decisions and management.

Island Community Services employees, except exempt and contract persons, work under the terms of a negotiated collective agreement and are represented by the Hospital Employers Union (HEU). It is the responsibility of each unionized employee to know their responsibilities and rights as an employee by being familiar with both the current collective agreement and Island Community Services Policies and Procedures. Island Community Services is a member of the Community Social Services Employers Association (CSSEA) and may call upon CSSEA labour relations consultants at times to assist with the interpretation and application of terms of the collective agreement as well as other labour relations issues.

Island Community Services Personnel Policies and Procedures cover items that are not included in the collective agreement, as well as cover items that are found in the CBA and also apply to union exempt employees. When an item is also included in the collective agreement, the policies and procedures are intended to complement the agreement, not substitute or amend it. The terms of the collective agreement take precedence over Island Community Services policies and procedures.

Human Resources Planning Components:

- Adequate Staffing
- Recruitment
- Orientation
- Training and Development
- Leadership Development
- Performance Management/Supervision
- Labour Relations
- Joint Labour Management committees
- Employee Satisfaction and Healthy Workplace
- Volunteer Management
- Effective Human Resource System: policies, records
- Expectations, Job Descriptions
- Compensation

Whole Organization Staffing Levels:

- Total Employees: 104 (96 union, 8 exempt)
- Status: 37 full-time, 40 part-time, 27 casual

- Average Age (full- and part-time): 47.6 (5.8 years older than the 2022 Canada average)
- Length of Employment with Island Community Services (full-and part time): 9.7 years average

Accredited Programs Staffing Levels (CARF: Workforce Composition attached)

Adults With Support Needs:

- Total Employees: 24
- Status: 7 full- time, 8 part-time, 8 casual, 1 contract
- Tenure with Island Community Services: 11.7 years average
- Positions: 1 Director, 1 Coordinator, 21 Day and Residential Workers, 1 Home Share provider

Child, Youth and Youth Services:

- Total Employees: 8
- Status: 4 full-time, 4 part-time
- Length of employment with Island Community Services: 8.8 years (decrease from 11.2 years in 2022 year due to retirement of one long term employee)
- Positions: 1 Director, 2 Clinicians, 4 Counsellors, 1 Group Facilitator

F. TECHNOLOGY

Disaster recovery and business interruption for key organizational functions are addressed by implementing a Network Area Storage Server system with a redundant array of storage devices (RAID 6). Key information sources are synched with server backup on an ongoing basis including Financial Management System and senior management hardware. Data recovery is tested annually. Other key information including payroll systems, case management and client information systems is cloud based software with information stored according to Canadian privacy and security standards on others servers. The document management system of Island Community Services holding internal documents, contracts and agreements is held on a contracted Canadian webserver, with redundancy as well as certification of compliance with all Canadian information privacy and security standards.

Report attached

G. ACCESSIBILITY

Report attached

H. CULTURAL COMPETENCE, HUMILITY AND DIVERSITY

Island Community Services has promoted the attitude of Cultural Humility among all employees and volunteers, whereby individuals express a high level of curiosity and respect for cultural diversity, and explore ways in which their own culture impacts their work. Salt Spring and the Southern Gulf Islands do not conform to the typical demographics of much of BC and Canada. There are fewer visible minorities, indigenous people, or first languages other than English. The most clear and identifiable cultural groups for Island Community Services are the LGBTQIA2S+ population and the poor/homeless population. Staff training events, program development and hiring practices continue to build staff awareness and sensitivity regarding gender orientation. The expansion of Island Community Services to the homeless, including the emergency shelter, continue to bring Island Community Services staff and volunteers in contact with low income and “street culture”.

Island Community Services has placed a higher priority on reconciliation including creating a beautiful mural with an indigenous artist to transform the Core basketball court into a “strawberry moon”. Island Community services has a longstanding relationship with the Public Health Agency of Canada (PHAC) through early childhood programming, and have attended several cultural competency trainings based on the training curriculum *Indigenous culture competency learning roadmap*.

Cultural Competency Plan attached.

9. QUALITY IMPROVEMENT

A. STRATEGIC PLANNING

A shift in the strategic planning process was made by the Board in 2017 that has proved to be very effective. Some traditional elements were maintained, such as gathering information from surveys and staff focus groups. The new approach considers the process as a continuous quality improvement process as opposed to a linear time-limited process. It is responsive to the dynamic organization that Island Community Services is. A set time frame was rejected in favor of setting out a plan that provides a “snapshot in time” that is to be reviewed on an ongoing basis. Instead of accepting the plan as “being done” and shifting to simply tracking progress, the parts of the plan will be continually be evaluated for relevance. “Strategic Plan” is now a standing agenda item of every regular board meeting. To provide some general structure the broad areas of strategic directions were identified as: 1. Quality programs and services, 2. Growth and innovation, 3. Communications and community relationships and 4. Organizational Capacity.

This has served the needs of the diverse nature of Island Community Services. The strategic plan is attended to in real time as needed. A review of the plan occurs at the annual planning retreat where it can be checked for completeness, clear out old items, fine tune or tinker with wording to consider stakeholders staff, funders,

community. Each annual retreat then covers other governance areas and does a deeper dive into one or two service areas that may be of concern or are under development or expansion. It is a balancing act that works particularly well when there is membership longevity, which includes an Executive Director with 19 years tenure and a chair is in their 6th year as a board member. Continuity helps continuous quality improvement.

B. POLICY DEVELOPMENT AND REVIEW

Governance and operational policies and procedures are developed, adjusted and refined on an ongoing basis as a response to emerging needs, new standards and requirements, and as a quality improvement action to make current policies and procedures clearer and more effective. Policies are divided into manuals which are reviewed on a regular basis to ensure they are complete.

The policy manuals and their most recent review date include:

Governance Policies	May 2018
Management and Administration Policies	December 2023
Personnel Policies	September 2023
Health and Safety Policies	July 2023
Service Delivery Policies*: Clinical, Counselling, Support and Residential	December 2023

**this service delivery policy manual includes policies for services subject to CARF accreditation. Island Community Services has additional program specific policies and procedures for other activities such as emergency shelter, community housing, food programs, seniors services, recycle depot etc.*

Policy development had taken place over the past year in the following areas:

- Social Media
- Complaint Policy and Procedures. (Governance)
- Medication Administrations
- Privacy
- Critical Incident Reporting
- Cultural Humility, Competence and Diversity
- Storage of Others Property
- Virtual Services
- Homeshare

C. SERVICE DELIVERY REVIEW AND IMPROVEMENT

Operational improvements will continue to follow the principles of Continuous Quality Improvement (CQI). One priority will be supporting processes that promote ongoing review, reflection and planning at all organizational levels through team meetings, planning retreats, and an emphasis on learning from the people served through feedback and observation. These processes are well established in the Island Community Services culture. The second priority is the connections between the various teams, levels and parts of Island Community Services to ensure quality improvement efforts are interconnected and coordinated in the best possible way. This includes creating linkages and crossover between the various groups within Island Community Services, and creating language and culture that links all part of the organization back to a community-based and person-centered foundation. Island Community Service has developed very successful and food security programming That illustrates the power of this connectedness. Food programming is an area of growth, and it been developed in an intentional way to be fundamentally connected with other program areas.

Many CQI priorities and actions are found with Management Plans and with the planning work of various Island Community Services teams. Recent ones included:

- Improving the orientation process for staff, volunteers and Board Members (still in process)
- Developing the range of services provided to seniors (Home Meals, Connector)
- Developing new social enterprise activities to create a new revenue stream for Island Community Services Food Programs (Harvest Café)
- Increase opportunities for community integration for people with support needs by improving transportation resources and staff skill. (Wheelchair van)

2023 improvement activities linked to the two accredited program areas include:

2023 OBJECTIVE ONE:

Engage other service providers, caregivers and families in a planning process to address the likely possibility of adults with support needs having to leave their community as they age due to a lack of housing and residential options.

The metrics for measuring success will be that there will be accurate data around the specific housing and care needs of current individuals with support needs, a 10-year projection of housing possibilities and gaps, and an action plan to address gaps

2023 OBJECTIVE TWO:

Expand and shift the focus of youth programming at the newly renovated Core Inn building to be more integrated and inclusive of community partners similar to the Foundry concept that is being introduced to many other BC communities.

The metrics for measuring success will be that there is an expanded number and range of services and activities provided through the Core Youth Centre site, and there is an increase in primary and preventative health services at the Core Youth Centre location.

D. BUSINESS PRACTICES REVIEW AND IMPROVEMENT

2023 OBJECTIVE ONE:

Strengthen the long-term financial stability of the organization by establishing diverse funding sources, limiting the dependence on any one funder, and increasing charitable donations to keep them proportionate to total (over 4%) as the organization grows.

Metrics for measuring success: a) number of different funding sources over \$ 50,000 annually, b) percentage of total budget from one single funder, total donations and % of total budget.

<i>Year</i>	<i>Funders \$ 50,000+</i>	<i>Largest single funder</i>	<i>Donation (% of total)</i>
2014/15	11	CLBC 20.9%	159,253 (4.6)
2015/16	11	CLBC 22.0%	166,550 (5.2)
2016/17	10	CLBC 21.1 %	184,212 (5.5)
2017/18	13	MCFD 24.2 %	224,098 (5.2)
2018/19	15	MCFD 20.8 %	143,130 (3.1)
2019/20	17	CLBC 18.7 %	210,726 (4.7)
2020/21	21	BC Housing 17.7 %	282,792 (4.6)
2021/22	20	BC Housing 18.9%	229,542 (3.2)
2022-23	17	BC Housing 20.7 %	380,221 (5.3)
TARGET	>20	<20 %	>4%

Preliminary financials indicate 2023-24 donations are \$ 343,842 (4.3)

Action: Financial and fundraising plan to be monitored by Board and Executive Director

OBJECTIVE TWO:

Maintain an efficient and effective ratio of administrative vs. direct service spending as the organization grows. To ensure the organization is on a healthy growth path

administrative capacity should increase with overall growth, and economies of scale should see the percentage of overall budget spent on administration decrease.

Metrics for measuring success will be to hold administration spending to less than 7.5% of total operating budget.

Year	Total Budget	Admin recoveries from program funding*
2009/10	2,831,091	9.1 %
2017/18	4,325,039	8.7 %
2018/19	4,574,701	8.1 %
2019/20	4,515,815	8.3 %
2020/21	6,104,208	7.7 %
2021/22	7,123,466	7.4 %
2022/23	7,202,098	7.3%
TARGET	8,000,000	< 7.5%

**Admin recoveries are the amount of funding drawn from every program budget to cover global administration costs.*

Action (Executive Director and Finance Manager):

Review administration needs and costs annually including major cost items such as admin staffing and compensation, insurance, facilities costs and office supplies/equipment.

OBJECTIVE THREE:

Strengthen communications and relationship with the community and donors by doing a quarterly newsletter to a “Friends of SSI Community Services” list.

Metrics for measuring success will be the donation numbers and amounts received as a result of the Quarterly e-newsletter.

Action: Communications Coordinator to create and distribute quarterly newsletter

OBJECTIVE FOUR:

To keep up with organizational growth to expand administrative support to service delivery and programs in an intentional, cost efficient manner.

Actions: Management Team, Executive Director and IT Manager 1. Transition the HR Project to a permanent .5 FTE position, and 2. Develop a Data Clerk position to support the increasing need for data collection and the support to front line staff to do electronic data entry.