

Creston and District Society for Community Living Period ending October 31, 2013

Program Community Housing Locations: 25th Ave/Purcell Place/Orchard House/Apt/16th Ave

| Objective | Indicator | Who Applied to: | Time of Measure | Data Source | Obtained by | Performance Goal | 2013 Results |
|--|--|---|--------------------|--|--------------------------|------------------|--------------|
| Effectiveness | | | | | | | |
| Clients will be supported to meet the goals set to maintain/improve their quality of life. | % of goals met | All clients in Community Housing homes. | Intervals: Annual | Semi-Annual Reports | CLC | 80% annual | 91% |
| | | | End of Service | PSP/Action Plan | Support Workers | | |
| | | | Following Services | Progress Reports | | | |
| Efficiency | | | | | | | |
| Reduce energy consumption | % decrease in energy consumption. | All Community Housing homes. | Annually | Power Bills | Administrative Personnel | 1% reduction | 0% |
| Access | | | | | | | |
| To provide service to target population in Community Housing settings. | Number of people on waitlist. | Clients referred to our Community Housing programs. | Annually | Referrals Management meeting minutes. | CLC's Executive Director | Zero | 0 |
| Stakeholder Input/Satisfaction | | | | | | | |
| Person Served - focus Maintain satisfaction with program | % of clients who say they are satisfied. | All clients who fill out the survey | Annually | Survey | Staff | 75% | 100% |
| Other stakeholder - focus Maintain satisfaction with program | % of stakeholders who say they are satisfied. | All stakeholders for Com. Housing. | Annually | Survey | Staff | 90% | 82% |
| Extenuating and Influencing factors or considerations | | | | | | | |
| Demographic Characteristics Barriers to successful outcomes Severity Challenges Other | Power consumption up due to hotter summer and increased use of A/C's. Survey results not necessarily reflective of actuals, as there were only 2 family member surveys - one was negative due to feeling that we need more night staff. | | | | | | |
| Business function and/or administrative functions | | | | | | | |
| Reduce the amount of overtime | % of decrease in overtime hours | All Programs | Annually | Schedules Payroll Records Financial Statements | Administrative Personnel | 0% change | 8% less |
| Definition of terms, acronyms | | | | | | | |
| PSP = Personal Service Plan | | Client = Person Served | | CLC = Community Living Coordinator (supervisor) | | | |

94/103 goals met

Virtually the same

No waiting list

Families/Caregivers - 50%
Other - 100%/Staff - 95%

Oct 2011-Apr 2012: 91
Oct 2012 - Apr 2013: 84

Notes, Comments