

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

Program Community Integration Locations: 8th Avenue/7th Avenue Day Programs

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Goal	2013 Results
Effectiveness							
To provide enjoyable activities to participants.	% of participants who state that they enjoy what they are doing.	All participants	Intervals: Annual	Satisfaction surveys	Staff	80%	96%
			End of Service	Team Meetings			
			Following Services	Goals			
Efficiency							
To decrease Incentive Pay.	% of decrease in Incentive Pay paid (not Recycling)	Day Programs	Annually	Financial Statements Incentive Pay Records	Administrative Personnel	15% decrease	37%
Access							
To provide service to the target population.	Number of people on waitlist.	Clients referred to our Community Integration Program.	Annually	Referalls 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 in Community Integration	Annually	Survey	Staff	80%	96%
Other stakeholder - focus Maintain satisfaction with program	% of stakeholders who say they are satisfied.	All other stakeholders for Com. Integration.	Annually	Survey	Staff	90%	98%
Extenuating and Influencing factors or considerations							
Demographic Characteristics							
Barriers to successful outcomes							
Severity Challenges							
Other							
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							

25/26 goals to enjoy met

Compaing Apr -Sep 2012 to Apr - Sep 2013
\$11,066/\$7030

No waiting list

April Survey

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

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

PSP = Personal Service Plan Client = Person Served CLC = Community Living Coordinator (supervisor)

Notes, Comments