

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

Program Personal Supports Services Locations: H.J./C.P.

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Goal	2013 Results
Effectiveness							
Participants will meet goals related to community inclusion.	% of goals met	All clients in Personal Supports Programs	Annual	Semi-Annual reports	CLC Support Worker	80%	100%
			End of Service	Daily notes			
			Following Services	PSP			
Efficiency							
Maintain Transportation Costs	% decrease in transportation costs from prior year	All Personal Supports Programs	Annual	Staff mileage Gas receipts Financial Statements	Administration	0% reduction	7% increase
Access							
Provide service to target population.	# of people on waiting list	clients	Annually	referrals Meetings with funder	CLC's Ex Director CLBC staff	0	0
Stakeholder Input/Satisfaction							
Person Served - focus Maintain satisfaction with program.	% of clients who say they are satisfied.	All clients in Personal Supports	Annually	Survey	Staff	100%	100%
Other stakeholder - focus Maintain satisfaction with program.	% of stakeholders who say they are satisfied.	All other stakeholders for Personal Supports	Annually	Survey	Staff	90%	98%
Extenuating and Influencing factors or considerations							
Demographic Characteristics	Persons receiving "Personal Supports Services" from CDSCL have PSP's completed by their Home Share Providers.						
Barriers to successful outcomes							
Severity Challenges							
Other	Transportation costs do not include usage of other vehicles for one client. Increased due to move out of town.						
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)					

4/4 goals met for 2 clients

7% Increase CP mileage
No way to measure HJ

no waiting list

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

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

Notes, Comments