

Creston and District Society for Community Living Period ending September 30, 2014

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

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Target	2014 Results	Notes/Comments	Action Plan
Effectiveness									
To provide enjoyable activities to participants.	% of participants who state that they enjoy what they are doing.	8th Ave Day Program	Intervals: Annual	Satisfaction surveys	Staff	80%	96%	Target was Exceeded 11.5/12 Goals were met 97% of goals met for 7th Ave Day Prog	To continue to provide enjoyable activities to participants at the Day Program. Responsibility: Staff, Leadership
			End of Service	Team Meetings					
			Following Services	Goals					
	# of outings per month	7th Ave Day Program	"	Program Notes	Staff	2 outings/mnth	30%	Not met due to availability of replacement staff for outings, and lack of staff time due to other activities.	To provide opportunities for clients to go for outings at least twice per month. Responsibility: Coordinator/staff
Efficiency									
To decrease Incentive Pay.	% of decrease in Incentive Pay paid (not Recycling)	Day Programs	Annually	Financial Statements Incentive Pay Records	Administrative Personnel	10% decrease	19% decrease	Period used was April to August 2014 Exceeded target. 2 Clients retired, which decreased pay.	None
Access									
To provide service to the target population.	Number of people on waitlist.	Clients referred to our Community Integration Program.	Annually	Referalls Meetings with funders	CLC's Executive Director	Zero	0	Goal achieved - no waiting lists. Filled vacant spots quickly when clients retired/left the program.	None
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%	100%	17/17 Clients were satisfied or partially satisfied with service	None
Other stakeholder - focus Maintain satisfaction with program.	% of stakeholders who say they are satisfied.	All other stakeholders for Com. Integration.	Annually	Survey	Staff	90%	94%	17/18 for entire organization (not broken down by program)	None
Extenuating and Influencing factors or considerations									
Demographic Characteristics Barriers to successful outcomes Severity Challenges								Lack of staff time for outings.	
Business function and/or administrative functions								<i>Goals were not achieved</i>	<i>Goals were not achieved</i>
Reduce the amount of overtime	% of decrease in overtime hours	All Programs	Annually	Schedules Payroll Records Financial Statements	Administrative Personnel	0% change	98.0% Increase	Overtimes increased substantially, especially in July & Aug due to high # of staff on leaves, smaller Casual list, and Casuals not available.	To ensure enough staff are hired and oriented to cover the busy times. Responsibility: Executive Director
Increase Survey Participation	% increase participants	All Programs	Annually	Surveys	Executive Director	20% increase	8% Decrease	Staff survey decreased from 20 to 6.	To encourage participants to fill out surveys. Responsibility: Leadership Team
Definition of terms, acronyms									
PSP = Personal Service Plan Client = Person Served			CLC = Community Living Coordinator (supervisor)			PSS = Personal Support Services			
Notes, Comments									