

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

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 Target	2014 Results	Notes/Comments	Action Plan
<b>Effectiveness</b>									
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	94%	Target exceeded: 97/103 goals met. OH: 91%/16th Ave: 100% Purcell :84%/25th Ave&Suite: 100%	To continue to help clients set and achieve their goals.  Responsibility: Staff, Leadership
			End of Service	PSP/Action Plan	Support Workers				
			Following Services	Progress Reports					
<b>Efficiency</b>									
Reduce energy consumption	% decrease in energy consumption.	All Community Housing homes.	Annually	Power Bills	Administrative Personnel	1% reduction	.5% reduction	Did not quite meet performance goal. Milder winter resulted in slighter lower usage.	To encourage staff to conserve energy when they can. Resp: Coordinators To explore cost saving measures: Maintenance
<b>Access</b>									
To provide service to target population in Community Housing settings.	Number of people on waitlist.	Clients referred to our Community Housing programs.	Annually	Referrals Meetings with funders	CLC's Executive Director	Zero	0	Goal achieved. No waiting lists.	None
<b>Stakeholder Input/Satisfaction</b>									
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%	94%	15/16 were satisfied or partially satisfied	None
Other stakeholder - focus Maintain satisfaction with program	% of stakeholders who say they are satisfied.	All stakeholders for Com. Housing.	Annually	Survey	Staff	90%	94%	17/18 for entire organization (not broken down by program)	None
<b>Extenuating and Influencing factors or considerations</b>									
Demographic Characteristics Barriers to successful outcomes Severity Challenges Other								Increase in health concerns for clients.	Increasing health concerns may affect ability for clients to accomplish their goals.
<b>Business function and/or administrative functions</b>									
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	18% Decrease	Staff survey decreased from 20 to 6.	To encourage participants to fill out surveys. Responsibility: Leadership Team
<b>Definition of terms, acronyms</b>									
PSP = Personal Service Plan      Client = Person Served			CLC = Community Living Coordinator (supervisor)						