

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

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

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Target	2014 Results	Notes/Comments	Action Plan
<b>Effectiveness</b>									
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%	Target was met. 5/5 goals met	To continue to help clients set and achieve their goals.  Responsibility: Staff, Leadership
			End of Service	Daily notes					
			Following Services	PSP					
<b>Efficiency</b>									
Maintain Food Costs	% increase in food costs from prior year	All Personal Supports Programs	Annual	Petty Cash Vouchers Financial Statements	Administration	0% increase	3% Decrease	Exceeded target for period April - Sep 2014 due to the fact that we are no longer providing support to HJ on STATs	None
<b>Access</b>									
Provide service to target population.	# of people on waiting list	clients	Annually	Referrals Meetings with funders	CLC's Ex Director CLBC staff	0	Zero	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 in Personal Supports	Annually	Survey	Staff	100%	100%	Both clients were satisfied with service.	None
Other stakeholder - focus Maintain satisfaction with program.	% of stakeholders who say they are satisfied.	All other stakeholders for Personal Supports	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								There are only 2 individuals in PSS.	
<b>Business function and/or administrative functions</b>								Goals were not achieved	Goals were not achieved
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)			PSS = Personal Support Services			
<b>Notes, Comments</b>									