

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

Program Supported Living Locations: #207 Hillside Apt/#401 Hillside Apt

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Target	2014 Results	Notes/Comments	Action Plan
Effectiveness									
Participants will set and meet goals related to their independence.	% of goals met	All clients in Supported Living Programs	Intervals: Semi-annual	Semi-Annual Reports	CLC Support Workers	80%	91%	Target was Exceeded 10/11 Goals were met	To continue to help clients set and achieve their goals. Responsibility: Staff, Leadership
			End of Service	PSP/Action Plan					
			Following Services	Progress Reports					
Efficiency									
Reduce Deficit	% decrease in deficit from prior year	All Supported Living Programs	Annually	Financial Statements	Administrative Personnel	2% decrease	1.40% decrease	Decrease did not meet target, but is for period ending Mar 31/14 compared to previous period ending Mar 31/13.	To continue to keep expenses within budget. Responsibility: Ex Director/Coordinator/Staff
Access									
To provide service to target population in Supported Living settings.	Number of people on waitlist.	Clients referred to our Supported Living Programs	Annually	Referrals Meetings with funders	CLC's Executive Director	Zero	Zero	Goal achieved. No waiting lists.	None
Stakeholder Input/Satisfaction									
Person Served - focus Maintain satisfaction with program.	% of clients who say they are satisfied.	All clients in Supported Living	Annually	Survey	Staff	80%	100%	2/3 Clients were satisfied with service 1/3 Clients were partially satisfied.	None
Other stakeholder - focus Maintain satisfaction with program.	% of stakeholders who say they are satisfied.	All other stakeholders for Supported Living	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 Other								Transportation done for period October to September 2013 compared to previous year. Some clients are now Community Housing.	
								There are only 3 individuals in Sup Living. Health issues for one client increased.	
Business function and/or administrative functions									
								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
Definition of terms, acronyms									
PSP = Personal Service Plan			Client = Person Served			CLC = Community Living Coordinator (supervisor)			
Notes, Comments									