

Creston and District Society for Community Living Period ending October 31, 2009

Program Supported Living Locations: 8th Ave/Hillside Apt/Scott Street

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Goal	Results
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%	90% annual
			End of Service	PSP/Action Plan			
			Following Services	Progress Reports			
Efficiency							
Reduce transportation costs.	% decrease in transportation costs	All Supported Living Programs	Annually	Staff Mileage Gas Receipts Financial Statements	Administrative Personnel	5% reduction	16% reduction
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 Management meeting minutes.	CLC's Executive Director	Zero	Zero
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	75%	100%
Other stakeholder - focus Maintain satisfaction with program	% of stakeholders who say they are satisfied.	All other stakeholders for Supported Living	Annually	Survey	Staff	90%	100%
Extenuating and Influencing factors or considerations							
Demographic Characteristics							
Barriers to successful outcomes	Goals are set by clients - some change their minds during the year.						
Severity Challenges	Some clients struggle with weight loss.						
Other	The cost of gas has decreased, which has contributed to lower transportation costs.						
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	5% reduction	* 17% increase
Definition of terms, acronyms							
PSP = Personal Service Plan Client = Person Served			CLC = Community Living Coordinator (supervisor)				

Notes, Comments

* Overtime increased, rather than decreased due to recruitment difficulties, higher amount of sick time and Casuals less available.