

Consumer Perspective

Assisted Living

- # of people served – Target = 156 Performance Standard (125 – 187)
- # days of service – Target = 46,020 Performance Standard (44,639 – 47,401)

Attendant Outreach

- # of people served – Target = 160 Performance Standard (128 – 192)
- # hours of service – Target = 105,000 Performance Standard (101,850 – 108,150)

Assessments

- Target = 795 Performance Standard (676 - 914)

Lead Agency

- Establish baseline targets

Consumer Experience

- % Satisfaction – Target = 85%
- # of issues unresolved at December 31 – Target = 0
- Increase Continuity Rate to average of 5
- use of agency staff \$85,000

Employee Perspective

- Organizational Turnover under 20% (FT 3%; PT 13%; Casual 4%)
- % Satisfaction – Target = 85%

Financial Perspective

- MOH expenses to revenue - Balanced Budget (no deficit, surplus less than 0.5%)
- Administrative Costs as % of total budget – Target = 11.9 % Performance Standard (14.3%)
- Fundraising/Everyday Dreams \$25,000.00

Organizational Capacity

- Achieve 85% of Strategic Plan initiatives
- Healthy Workplace - continue to work to eliminate workplace injuries
 - # of Health Care claims 45
 - # of Lost Time claims 5
 - Achievement of 2018 Health Goals
- NEER target (2)
- French Language – Annual Report of Francophone clients
- Profile and promote Cheshire as a local, provincial, national and international expert on “supportive independence” for individuals with significant physical difficulties.
- HR Department, Finance Department and Community Support Services will each review at least two core business processes to improve efficiency by at least 10% (either measured by time taken, cost or materials used)
- Indigenous Cultural Competency Training – target 12