

ACES Eastern

EDSN Presentation – Thursday - 3rd of April, 2014.
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ACES Eastern

The Program

Program Review

Recommendations

The Future

Considerations

Key Points

ACES Eastern – The Program

- What is ACES Eastern?
- Average age: 65.5, with our oldest client being 80 years old
- Non-Facility based program – within the community.
- Financially challenged program – analysis of this brought about through clients leaving the program.

<i>Funding Amount (we receive)</i>	<i>Providing</i>	<i>Discrepancy (+/-)</i>
\$365,834.80	\$366,880.60	- <u>\$1045.80 P/A</u>

ACES Eastern – Program Review

Reviewed all areas of the program:

- Financials (Running Costs/Mileage/Programs)
- Staffing
- Client Profile and Needs
- Forecasting

<i>Expense</i>	<i>Amount</i>
<i>Running Costs</i>	\$ 433,471.80
<i>Funding</i>	\$ 364,880.60
<i>Program Fees</i>	\$ 75,853.60
-\$ 7,262.40 P/A	

ACES Eastern – Recommendations

- 1:1-3 Program – House based program.
- Funding - what that brought the client?
- Staffing Allocation/House Availability
- Sustainability and Quality of Service

<i>Funding</i>	\$365,834.80
<i>Hours</i>	155.98
<i>KMs</i>	1559.40
<i>Cost For Houses</i>	\$19,092.02 (P/W)
<i>Overall</i>	<u>\$9,573.30</u>

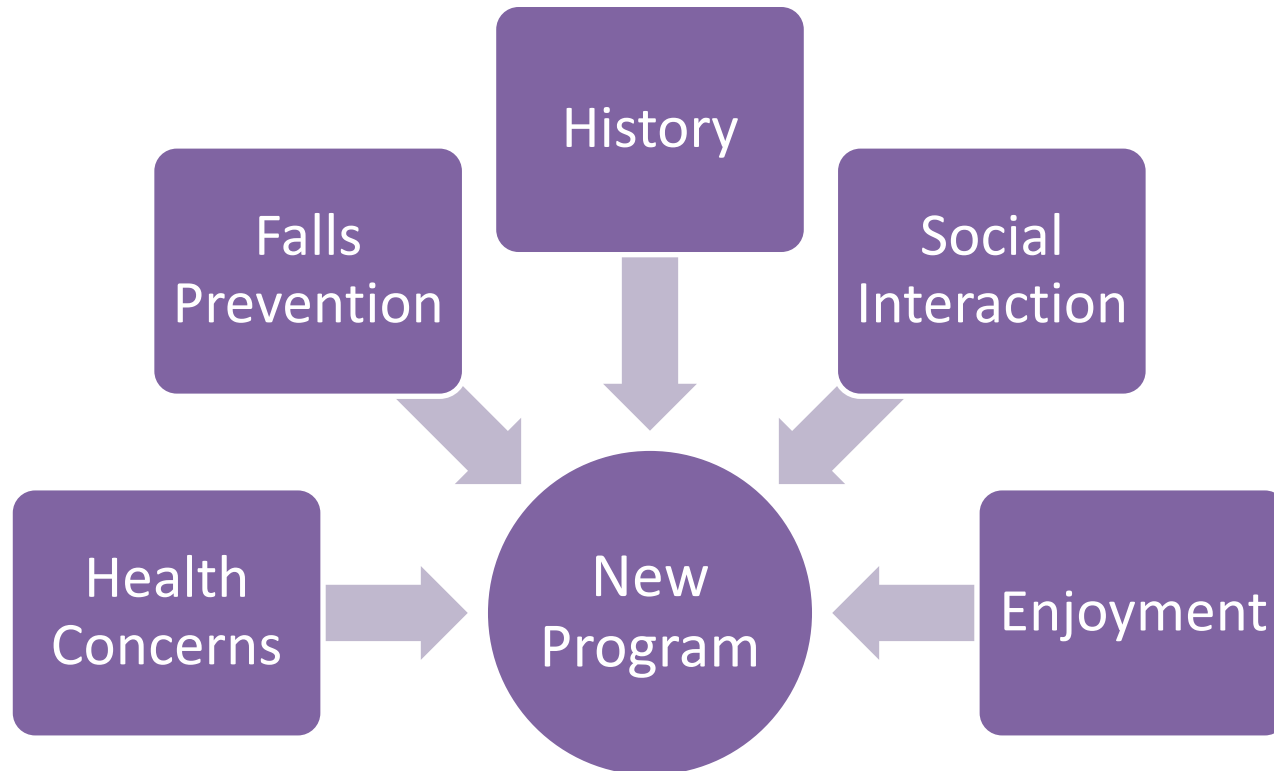
ACES Eastern – Future

- 1:1-3 Program – Combination of house/Community – Mt. Evelyn
- Clients allocated on relationships/health needs
- Funding Collaborated
- Longevity and Quality of Service

<i>Running Costs</i>	\$304,563.00
<i>Fees</i>	\$3,998.93
<i>Funding</i>	\$365,834.80
<i>Venue</i>	\$5,520.00
<i>Cost For Houses</i>	\$0
<i>Overall</i>	<u>\$59,750.73</u>

ACES Eastern - Considerations

How do we support people with a disability to retire?



ACES Eastern – Key Points

- Look at the financials - Try split costs
- Trend likelihood – Predict for the worst
- Review Support
- Develop a new program which is going to be sustainable and also meaningful.



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