

**Individual Pursuits Community Integration Program
(Individual Pursuits Day Program)
Outcomes Management Report
2013**

May 5, 2014

Introduction

Individual Pursuits Day Program is a recreational-based day program that operates from Monday to Friday, from 8:30 AM until 3:00 PM. The day program focuses on supporting adults with one or more developmental disabilities. We operate in the Vic-West area and have been providing service since 1993.

Service is delivered through the creation and execution of a person-centered programming plan, known internally as an Individual Program Plan, or IPP. The IPP is developed by the individual's support team in consultation with the person served and their stakeholders. Goals for the program plan are set via input from all stakeholders and measures are determined. Progress reports are produced regularly and are distributed to approved stakeholders. Program plans are reviewed semi-annually by the support team of the person served to ensure continued effectiveness. Program plans are reviewed and modified at least annually by all appropriate stakeholders of the person served.

Outcomes

Outcomes can be defined as the benefits received by the person served by participating in our program. While each person served has their own unique goals, as outlined in their Individual Program Plan, there remains some level of commonality between each persons' program.

As each person served has their own unique program plan, each person served will also have unique expected outcomes from participating in the program. However, as a recreation-based day program with a strong focus on community inclusion, there are certain goals and activities that are common for persons served. For example, it is expected, both by the persons served and other stakeholders, that persons served will participate in community outings, or will be supported in maintaining or improving their mobility and general fitness by getting regular exercise. Our outcomes management plan focuses on these commonalities.

Our Outcomes Management Plan is designed to support quality improvement of our service delivery. By planning, measuring and analyzing the outcomes of our programs, we can ensure that we are providing true benefits to persons served and meeting the expectations of our stakeholders.

The purpose of the plan is to:

- Support the organization's mission, vision and values at all times
- Identify key performance measures related to effectiveness, efficiency, service access and satisfaction of person served and other stakeholders
- Support performance measurement by the organization's leadership
- Inform stakeholders about what outcomes persons served can hope to expect by participating in one of our programs.
- Inform stakeholders on how we plan to collect information and use it to improve the quality of the service we provide.

Demographics

The following tables shows demographic information for persons served in our programs as of Dec 31, 2013:

| | |
|-------------------------------|----|
| Persons served: | 12 |
| Gender: | |
| Men | 6 |
| Women | 6 |
| Age: | |
| Age 18 - 30 | 5 |
| Age 31 - 39 | 2 |
| Age 40 - 49 | 5 |
| Age 50+ | 0 |
| Ethnicity: | |
| Caucasian | 9 |
| Asian | 1 |
| Indian | 1 |
| First Nations | 1 |
| Disability: | |
| Physical disability | 5 |
| Visual impairment | 1 |
| Hearing impairment | 1 |
| Developmental disability | 12 |
| Requires assistive technology | 4 |

Notes:

1. Number of persons served has increased by 1 from previous calendar year

Measures and Targets

| Domain | Measure | Frequency | Applied To | Data Source | Responsibility | Target |
|-----------------------|--|------------------------------------|-----------------------------|---|--------------------|----------------------|
| Service effectiveness | # of community outings per person per month | Collected daily, reported annually | Persons served | Client Datasheets | Program Director | >= 20 |
| Service effectiveness | # of exercise activities supported per person per month | Collected daily, reported annually | Persons served | Client Datasheets | Program Director | >= 15 |
| Service effectiveness | # of Critical Incident Reports filed | Collected daily, reported annually | Persons served | Management Review of Incidents | Executive Director | <= last year |
| Service efficiency | Total program expenditures per person-days of service provided | Annual | Program; all persons served | Financial Review + Client Datasheets | Program Director | <= last year |
| Satisfaction | Overall satisfaction level of persons served | Annual | Program; Persons served | Client Satisfaction Surveys | Program Director | > last year; min 90% |
| Satisfaction | Overall satisfaction level of stakeholders | Annual | Program | Stakeholder Input during Program Planning | Program Director | > last year; min 90% |
| Accessibility | Program operates at capacity (10 persons served at facility) | Annual | Program | Management review, staff input | Executive Director | > 90% of the year |

Results

| Measure | Target | 2012 | 2013 | 2014 |
|--|-----------------------|----------|----------|------|
| # of community outings per person per month | >= 20 | 25.36 | 23.31 | |
| # of exercise activities supported per person per month | >= 15 | 14.95 | 13.63 | |
| # of Critical Incident Reports filed | <= last year | 6 | 9 | |
| Total program expenditures per person-days of service provided | <= last year | \$230.80 | \$276.67 | |
| Overall satisfaction level of persons served | > last year; min 90% | 93% | 93% | |
| Overall satisfaction level of stakeholders | >= last year; min 90% | 90% | 80% | |
| Program operates at capacity (11 persons served at facility) | > 90% of the year | 100% | 100% | |

Analysis

Of the three effectiveness measures, we only managed to meet our target for one: the number of community outings per month. However the other two, number of exercise activities and number of critical incidents (incidents reportable to CLBC), were in an acceptable range even though we missed our targets.

The number of exercise activities per person per month is calculated as an average for all persons served, as there is a great amount of variability in the capabilities of persons served in this regard. The target of 15 was set from previous measures and we feel is realistically achievable. As such, the Program Director will take on the responsibility to review the program plans for all person served to ensure that there is sufficient focus on exercise, relative to each individual's capacity. This reflects our organization's focus on ensuring persons served are able to maintain, and sometimes improve, their fitness and mobility, which may contribute to an improved quality of life.

Incidents, usually behaviour-related, are typically more frequent at the beginning of service and become less frequent over time as the person served becomes more comfortable with their staff and surroundings, and their program and behaviour plans (where necessary) are adapted to become more effective. As we have one individual in their first year with us, and another beginning their second, a slightly elevated number of incidents reported is no cause for special action; our expectation is that going forward, this number will fall over time.

Our efficiency measure, total program expenditures per person-days of service, has seen a 20% increase from 2012 levels. This is directly related to client-staff ratios as defined in service contracts per individual receiving service. Our two newest persons served require more than the average amount of staff hours, which drives this measure upward. Wage increases for staff operating under the collective agreement has also increased this number.

We could do a better job and predicting this number for the next year; simply saying it should be less than or equal to the last year is only a good measure if there are no significant cost or service level

changes. The Executive Director and Program Director will work together to develop a better target for 2014.

Overall satisfaction remains high among persons served and generally high amongst stakeholders, although there was some frustration experienced by stakeholders of persons new to the program, mostly to do with our speed of getting staff fully trained with the new individuals. A review of our intake and transition process will be undertaken by the Program Coordinator to ensure we are doing our best to meet client and stakeholders' expectations in this area.

Individual Pursuits continues to operate at capacity, based on physical space at our facility. The Executive Director will examine options for increasing capacity in the future.

Action Plans

The following action plans will be implemented in 2014:

| Action | Responsibility | Timeframe |
|---|--------------------------------------|-------------------------------------|
| Review the program plans for all person served to ensure that there is sufficient focus on exercise, as appropriate to the capabilities of each person served. <i>* Will work through the established program planning process.</i> | Program Director | End of 2014 |
| Develop a target more reflective of expected performance for program expenditures for the coming year. | Executive Director, Program Director | 1 st fiscal quarter 2014 |
| Review and improve intake and transition process. | Program Director | End of 2014 |
| Examine options for increase service access. | Executive Director | End of 2014 |

Contact Us

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