

**Individual Pursuits Community Integration Program  
(Individual Pursuits Day Program)  
Outcomes Management Report  
2016**

**Feb 27, 2017**



## **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. Program plans are reviewed regularly 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, 2016:

|                               |    |
|-------------------------------|----|
| <b>Persons served:</b>        | 12 |
| <b>Gender:</b>                |    |
| Men                           | 7  |
| Women                         | 5  |
| <b>Age:</b>                   |    |
| Age 18 - 29                   | 2  |
| Age 30 - 39                   | 5  |
| Age 40 - 49                   | 5  |
| <b>Ethnicity:</b>             |    |
| Caucasian                     | 9  |
| Asian                         | 1  |
| Indian                        | 1  |
| First Nations                 | 1  |
| <b>Disability:</b>            |    |
| 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  | 2016 Target           | 2014     | 2015     | 2016     |
|--|-----------------------|----------|----------|----------|
| # of community outings per person per month                    | >= 25                 | 20.42    | 22.30    | 28.10    |
| # of exercise activities supported per person per month        | >= 15                 | 11.64    | 14.13    | 17.34    |
| # of Critical Incident Reports filed                           | <= last year          | 6        | 9        | 7        |
| Total program expenditures per person-days of service provided | <= last year          | \$323.16 | \$292.01 | \$259.55 |
| Overall satisfaction level of persons served                   | > last year; min 90%  | 93%      | 93%      | 94%      |
| Overall satisfaction level of stakeholders                     | >= last year; min 86% | 80%      | 87%      | 88%      |
| Program operates at capacity (12 persons served at facility)   | > 90% of the year     | 100%     | 100%     | 100%     |

## Analysis

An increased focus on individual goals and daily planning on a program-wide level allowed us to meet our goals for community outings and exercise, both important components of each persons' individual program plan. Additionally, CLBC reportable incidents (Critical Incident Reports) were down this year as compared to last, although not significantly so. Our numbers of critical incidents always seem to hover in this area and is unlikely to go much lower with current clientele. However, we didn't see an increase in incident reports while we were increasing the activity level for many of our persons served, which was a concern at the outset. Overall, a very successful year.

Our efficiency measure, total program expenditures per person-days of service, saw an 11% decrease from 2015 levels. This reflects more upon budgeting allocations between programs than in any actual cost savings. Overall, the costs associated with the day program were about the same as the previous year. We will continue to improve budgeting and cost allocations, as this still has some difficult to pin down aspects with staff that move from one location to the other, between our day program and group home, during their shift. Note there were two wage increases for staff operating under the collective agreement in the 2016 calendar year, totalling 3%.

Overall satisfaction remains high among persons served and external stakeholders.

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 |
|--|------------------|-----------|
| Continue to highlight the importance of individual | Program Director | ongoing   |

|   |                    |             |
|---|--------------------|-------------|
| program plan goals. Continue to train staff to monitor goal achievement throughout the program cycle. |                    |             |
| Continue to improve budgeting, especially allocations of costs between different programs.            | Executive Director | End of 2016 |
| Examine options for increase service access.  | Executive Director | End of 2016 |

## Contact Us

If you have any questions or would like more information on our outcomes management planning, please contact:

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