

**Individual Pursuits Community Housing Program
(Rosco Group Home)
Outcomes Management Report
2013**

May 5, 2014

Introduction

Individual Pursuits' Community Housing program consists entirely of one specialized group home, which currently serves two individuals with a developmental disability. The home is referred to as Rosco Group Home and is a staffed resource, with 24/7 staff coverage.

Demographics

Demographic information is not particularly relevant to outcomes analysis:

Persons Served: 2

Resident 1:

Male, Age 45, Caucasian, Developmental Disability, Some medical conditions

Resident 2:

Female, Age 41, Caucasian, Developmental Disability, Some medical conditions

Notes:

1. Persons served have living areas that are physically separated for safety; each has their own section of the house.
2. The male resident attends a day program Mon - Fri.
3. The female resident has her day program supported from the home, with extra staffing required from Individual Pursuits Day Program.
4. Two staff are required to attend the female resident when entering her area of the house or when accompanying her out in the community.

Measures and Targets

Domain	Measure	Frequency	Applied To	Data Source	Responsibility	Target
Service effectiveness	# of recreational activities ¹ per person per month	Collected daily, reported annually	Persons served	Client Datasheets	Program Director	>= last year; 25
Service effectiveness	# of home-living activities ² per person per month	Collected daily, reported annually	Persons served	Client Datasheets	Program Director	>= last year; min 4
Service effectiveness	# of Critical Incident Reports filed	Collected daily, reported annually	Persons served	Client Datasheets	Program Director	< last year
Service efficiency	Total program expenditures per person-days of service provided	Annual	Program; all persons served	Financial Review; Daily Communication Sheets	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	Interview ³	Executive Director	satisfied with service
Accessibility	Program operates at capacity (2 persons served at facility)	Annual	Program	Management review, staff input	Executive Director	> 90% of the year

1 Recreational activities are defined as activities either at home or out in the community whose primary purpose is recreation (including exercise-focused activities). Some examples include: doing puzzles, going for walks to get a coffee and going camping.

2 Home-living activities are defined as typical activities conducted by persons maintaining their home. Examples include: doing laundry and grocery or clothing shopping.

3 The group home has few external stakeholders at the moment, making interviews a more effective means of determining satisfaction than surveys.

Results

Measure	Target	2012	2013	2014
# of recreational activities per person per month	>= last year; min 25	51.58	45.83	
# of home-living activities per person per month	>= last year; min 4	5.21	4.46	
# of Critical Incident Reports filed	< last year	5	6	
Total program expenditures per person-days of service provided	<= last year	\$623.25	\$663.02	
Overall satisfaction level of persons served	> last year; min 90%	95%	96%	
Overall satisfaction level of stakeholders	satisfied with service	satisfied with service	satisfied with service	
Program operates at capacity (2 persons served at facility)	> 90% of the year	100%	100%	

Analysis

Service effectiveness measures show only slight variation from the previous year. Number of recreational and home-living activities are slightly down from the previous year, mostly due to one of the persons served becoming more sedentary; the other individual's activity level remained basically consistent with previous years. Motivating the person served to become more active has been, and will continue to be, a focus of their program plan.

Budgeting continues to provide a challenge as many costs are not borne exclusively by the home, but are shared across different parts of the organization. The resource with the most significant impact on the cost of service delivery remains employee hours. We have incurred the need for additional hours for the home: partly due to one individual remaining at home (and exclusively in our care) more often and partly due to allocating an additional staff person at times to the other individual, as a two-staff-to-one-client ratio is required for close proximity activities, which we are trying to encourage more of.

Both individuals served and external stakeholders have expressed satisfaction with the home, the program plans for the person served and the activities the persons served are supported with.

Service access continues to be unavailable for new persons seeking residential placement with Individual Pursuits. We currently only operate the one home, which is very specialized and will likely remain the home of the persons served for many years to come. Expansion of the capacity of the home is not likely as it would require full VIHA licensing for the entire facility, which appears to be cost-prohibitive due to the age (early 1900's) of the home.

Leadership has committed to being open to looking for opportunities to open an additional home, if the need is there and it would be a good fit for the organization.

Action Plans

The following are the action plans raised from this performance analysis. This only represents action plans associated with our outcomes management process; other processes can generate additional action plans related to the home.

Action	Responsibility	Timeframe
Encourage person served to become more active and enjoy time out in the community	Executive Director, Program Director, Program Coordinator, Key-worker	End of 2014
Work with our funding body to explore the possibility of opening a new home.	Executive Director	1st half of 2014

Contact Us

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