

**Individual Pursuits Community Housing Program
(Rosco Group Home)
Outcomes Management Report
2016**

Feb 23, 2017

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 48, Caucasian, Developmental Disability, Some medical conditions

Resident 2:

Female, Age 44, 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 | >= 30 |
| 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 | 2014 | 2015 | 2016 |
|--|-------------------------|------------------------|------------------------|------------------------|
| # of recreational activities per person per month | >= 30 | 53.63* | 38.83 | 37.33 |
| # of home-living activities per person per month | >= last year; min 4 | 4.75 | 5.83 | 4.92 |
| # of Critical Incident Reports filed | <= last year | 7 | 7 | 3 |
| Total program expenditures per person-days of service provided | <= last year | 539.84 | 517.37 | 553.80 |
| Overall satisfaction level of persons served | > last year; min 90% | 95% | 96% | 96% |
| Overall satisfaction level of stakeholders | satisfied with service | satisfied with service | satisfied with service | satisfied with service |
| Program operates at capacity (2 persons served at facility) | > 90% of the year | 100% | 100% | 100% |

* Different criteria

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, but still within the expected range. The persons served have been consistent in achieving the goals of their program planning, which has components of these measures tied to their personal goals. Motivating persons served to become more active and take part in daily activities both in their home and in the local community 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. We continue to require additional hours for the home as we're remaining focused on providing support to one of the persons served to build more activity into their day, a plan that requires a two-staff-to-one-client ratio for close proximity activities or going out into the community. Additional staff is either called in or reallocated from the day program in this event.

Also note that there were two wage increases this year for classified employees, one in February and one in April, totalling 3%. As staff wages comprises roughly 80% of the overall home budget, this obviously affected our cost/day numbers. For the next year, our targets will be adjusted to include scheduled wage increases.

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 |
|--|--------------------|------------|
| Continue to encourage persons served to become more active and enjoy time out in the community | Program Director | Ongoing |
| Modify budget targets to take into account wage increases | Executive Director | April 2017 |

Contact Us

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

Shawn Hart
Program Director
phone: 250-589-3276
fax: 250-391-1114
email: shawn.hart@individualpursuits.com

Sean Downey
Executive Director
phone: 250-480-0815
fax: 250-480-0817
email: sean.downey@individualpursuits.com

or visit us on the web: www.individualpursuits.com