

**Rosco Group Home
Outcomes Management Report
2010**

April 15, 2011

Introduction

Rosco group home supports two adult persons with developmental disabilities. The home is a staffed resource, with 24/7 coverage.

Demographics

Demographic information is not particularly relevant to outcomes analysis:

Persons Served: 2

Resident 1:

Male, Age 42, Caucasian, Developmental Disability, Visual Impairment (blind)

Resident 2:

Female, Age 38, Caucasian, Developmental Disability, Diabetic (insulin shots)

Notes:

1. Number of persons served has not changed in 2010.
2. Persons served have are physically separated for safety; each has their own section of the house.
3. The male resident attends Garth Homer day program Mon - Fri.
4. The female resident has her day program supported from the home, with extra staffing required from Individual Pursuits day program.
5. 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 | Applied To | Data Source | Responsibility | Target |
|-----------------------|--|-----------------------------|--|--------------------|----------------------|
| Service effectiveness | # of recreational activities ¹ per person per month | Persons served | Daily Communication Sheets | Program Director | > 20 |
| Service effectiveness | # of home-living activities ² per person per month | Persons served | Daily Communication Sheets | Program Director | > last year; min 10 |
| Service effectiveness | # of Critical Incident Reports filed | Persons served | Daily Communication Sheets | Program Director | < last year |
| Service efficiency | Total program expenditures per person-days of service provided | Program; all persons served | Financial Review; Daily Communication Sheets | Program Director | <= last year |
| Satisfaction | Overall satisfaction level of persons served | Program; Persons served | Client Satisfaction Surveys | Program Director | > last year; min 86% |
| Satisfaction | Overall satisfaction level of stakeholders | Program | Interview ³ | Executive Director | happy with service |
| Accessibility | Program operates at capacity (2 persons served at facility) | 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). Everything from doing puzzles to going for a walk to get a coffee to going camping.

2 Home-living activities are defined as typical activities conducted by persons maintaining their home. Everything from laundry to grocery or clothing shopping.

3 The group home has only one external stakeholder at the moment; we work with her throughout the year and she is happy with the service her son is receiving.

Results

| Measure | Target | 2009 | 2010 | 2011 |
|--|--------------------------|--------------------|--------------------|------|
| # of recreational activities per person per month | > last year; min 25 | begin measure | 40.13 | |
| # of home-living activities per person per month | > last year; min 4 | begin measure | 3.88 | |
| # of Critical Incident Reports filed | < last year | 38 | 28 | |
| Total program expenditures per person-days of service provided | <= last year | \$742.32 | \$646.24 | |
| Overall satisfaction level of persons served | > last year; min 86% | 97% | 95% | |
| Overall satisfaction level of stakeholders | >= last year; min 86% | happy with service | happy with service | |
| Program operates at capacity (2 persons served at facility) | > 90% of the year | 100% | 100% | |

Analysis

The persons served at Rosco Group Home have been living there for a number of years and have settled into a generally comfortable life.

The biggest indicator we have that things are not going well is the number and severity of incidents involving physical or verbal aggression. Note that this comes largely from one member of the household; in fact, in 2010, all 28 Critical Incident Reports were involving the one female resident.

This, however, was a roughly 25% drop from the previous year. Factors which affected this were medication adjustments and a greater focus on exercise to improve her overall health and mood. The severity of the incidents was much lower than in the past as well and we hope the trend will continue in the future.

Total expenditures have dropped, although much of this is due to re-categorizing expenditures on the balance sheet. There was less actual costs to running the home this year, primarily due to one person served not wanting to go out as much, thus we could re-allocate a few staff hours on days where she stayed in. We are actively working on encouraging her to get back out riding her bike and taking some trips around the community, so costs may rise again next year.

Action Plans

Two of the three action plans generated from this analysis are applicable to the day program as well. The reasoning behind them can be found on the Outcomes Management Report for Individual Pursuits Day Program.

| Action | Responsibility | Timeframe |
|--|--|---|
| Continue to work on more accurate budgeting to isolate program costs for finer-grained analysis. | Executive Director, Administrative Manager | 1 st half fiscal 2012 (Oct 2011) |
| Design and implement a better system to be able to correlate program costs with service quality | Program Director | Implement by end of 2011. |
| Encourage person served to become more active and enjoy time out in the community | Executive Director, Program Director, Key-worker | Implement by June 2011 to take advantage of good summer weather |

Contact Us

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