FY 2019 ANNUAL OUTCOMES MANAGEMENT REPORT

EXECUTIVE ANALYSIS

Fiscal Year 2020 (July 2019 through June 2020)

Four (4) service areas participated:

- **Developmental Services**
  - Day Services — 5 Goals
- **Vocational Services**
  - Pre-Vocational — 5 Goals
- **Community Services**
  - OBRA — 5 Goals
  - Community-Based Waiver — 5 Goals
- **Residential Services**
  - Waiver Homes — 5 Goals
  - Group Homes — 5 Goals

The primary purpose for their participation is to support continuous review of consumer services and staffing issues as they relate to providing quality services.

Three (3) support areas participated:

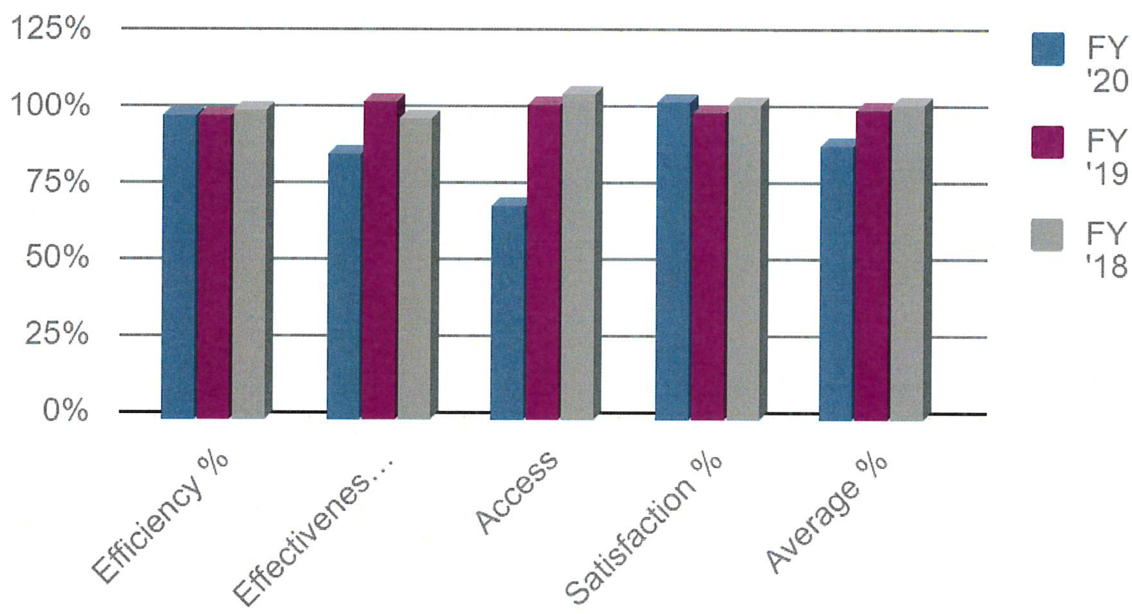
- **Fiscal Services** — 5 Goals
- **Human Resources** — 5 Goals
- **Development and Marketing Services** — 5 Goals

The primary purpose for their participation is to review client, staff and agency opportunities for growth as they relate to organizational quality and stability.

Statistical Data

- Performance of outcomes management goals is expected to be +/- 10% of each goal.
  - 26 of 45 goals in outcome categories including efficiency, effectiveness, progress, service access & satisfaction fell within this 10% range.
  - 2 goals were non-applicable for this period.
  - 11 departmental goals were evaluated to address underachievement.
  - 6 departmental goals were evaluated to address over-achievement.
- The average percent of goal by program ranged from 56% to 105% with an average of 90%.
- The overall percent of goal averaged for each outcome category ranged from 70% to 104% with an average of 90%.
- Below is a graph which compares performance for fiscal years 2020, 2019 and 2018.

Outcomes Management Comparison Fiscal Year 2019- July 2018 through Jun 2019



	FY '20	FY '19	FY '18
Efficiency %	100%	100%	102%
Effectiveness %	87%	104%	99%
Access	70%	103%	107%
Satisfaction %	104%	101%	103%
Average %	90%	102%	103%

Barriers/Needs

Rate of staff turnover remains an issue because it affects the quality of service and causes a shortage of personnel. High turnover occurs across this industry nationwide. JRDS has tried to address this by hiring a home manager for each and everyhome. May help reduce overtime too.

Health and behavior concerns are the main reasons why consumers do not integrate into the community more. Many clients just cannot obtain a job on their own due to health or behavior, Some cannot because of their skill level and need for a job coach.

Overtime is an issue not only for its cost but also because it tends to over-extend our employees. During Covid-19, there was an improvement due to some programs temporarily closing and re-assignment of staff. With programs re-opening, OT is raising but not yet to the level it was.

Aging is a growing issue with our clientele since it causes an increase in care without necessarily an immediate increase in funds. It also requires staff to provide more care.

High behavior clients seem to have an effect on where DSPs' want to be assigned. There are two with both being in remission. It is not anticipated that accepting any new high behavioral clients is in the future since it seems our staff are not at a level of performance to deal effectively with that style of client or a desire in our staff to be assigned for that duty. This reality does keep JRDS from realizing full occupancy since only high behavior clients are being referred for the most part.

Trends

HCBS is pushing for more integration of all clients. This may be difficult for us to implement in Day Services with our special needs clients. This is being addressed through family meetings and internal strategy sessions. This was suspended during the COvid-19 pandemic.

Due to lack of staff and the forecast that this trend would continue, two waiver homes were closed and the two clients moved into other waiver homes. JRDS now has 6 waiver homes and 4 non-waiver homes.

The cost for JRDS to adequately train new direct care staff remains a significant expense to the organization. The State of Indiana is attempting this legislative period to increase DSP pay as it did in 2017. The forecast is that this will not occur due to other State priorities.

There seems to continue to be a major push on both a state and federal level to eliminate the 14 c certificate which is our ability to pay a client based on what is produced rather than minimum hourly wage. Based on our clients' abilities, the elimination of 14c will greatly impact their ability to earn income.