

FY 2021 ANNUAL OUTCOMES MANAGEMENT REPORT

EXECUTIVE ANALYSIS

Fiscal Year 2021 (July 2020 through June 2021)

Four (4) service areas participated:

- **Developmental Services**

| | |
|--------------|---------|
| Day Services | 5 Goals |
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- **Vocational Services**

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| Pre-Vocational | 5 Goals |
|----------------|---------|

- **Community Services**

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|------------------------|---------|
| Community-Based Waiver | 5 Goals |
|------------------------|---------|

- **Residential Services**

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|-------------|---------|
| Group Homes | 5 Goals |
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| Waiver Homes | 5 Goals |
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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.
 - 19 of 40 goals in outcome categories including efficiency, effectiveness, progress, service access & satisfaction fell within this 10% range.
 - 4 goals were non-applicable for this period.
 - 9 departmental goals were evaluated to address underachievement.
 - 8 departmental goals were evaluated to address over-achievement.
- The average percent of goals by program ranged from 68% to 130% with an average of 98%.
- The overall percent of goal averaged for each outcome category ranged from 85% to 102% with an average of 98%.
- Below is a graph which compares performance for fiscal years 2021, 2020 and 2019.

| | FY '21 | FY '20 | FY '19 |
|----------------|--------|--------|--------|
| Efficiency % | 98% | 105% | 100% |
| Effective% | 104% | 116% | 104% |
| Access | 85% | 89% | 103% |
| Satisfaction % | 102% | 104% | 101% |
| Average % | 98% | 104% | 102% |

Barriers/Needs

Covid-19 has affected our ability to provide services to our clients. This has affected the outcome numbers significantly in some areas.

Rate of staff turnover is an issue because it affects quality of service and causes a shortage of personnel. High turnover occurs across this industry nationwide. Hopefully with the new average of DSP compensation being \$15.00 an hour, progress will be made in this area.

Health and behavior concerns are the main reasons why consumers do not integrate in the community more.

Overtime is an issue not only for its cost but also because it tends to over-extend our employees.

Aging is a growing issue with our clientele since it causes an increase in care without necessarily an immediate increase in funds.

There is a need for more Waiver Home clients. Trinity and Charles Street need at least one more client each.

Trends

HCBS is pushing for more integration of all clients. This may be difficult for us to implement in Day services. This is being addressed though through family meetings and internal strategy sessions. This has been slowed due to Day Programming being suspended due to Covid-19. JRDS is just now re-examining this mandate.

There continues to be a shortage of qualified staff for example DSPs. The new pay average of \$15.00 per hour may alleviate this soon.

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 and the costs of Covid-19

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.

