

FY 2022 ANNUAL OUTCOMES MANAGEMENT REPORT

EXECUTIVE ANALYSIS

Fiscal Year 2022 (July 2021 through June 2022)

Four (4) service areas participated:

- **Developmental Services**
 - Day Services 5 Goals
- **Vocational Services**
 - Pre-Vocational 5 Goals
- **Community Services**
 - 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.
 - 27 of 40 goals in outcome categories including efficiency, effectiveness, progress, service access & satisfaction fell within this 10% range.
 - 1 goal was non-applicable for this period.
 - 6 departmental goals were evaluated to address underachievement.
 - 6 departmental goals were evaluated to address over-achievement.
- The average percent of goals by program ranged from 60% to 128% with an average of 99%.
- The overall percent of goal averaged for each outcome category ranged from 94% to 102% with an average of 99%.
- Below is a graph which compares performance for fiscal years 2022, 2021 and 2020.

	FY22	FY21	FY20
Efficiency %	97%	102%	97%
Effectiveness%	94%	85%	80%
Access	102%	97%	88%
Satisfaction %	102%	103%	103%
Average %	99%	96%	90%

Barriers/Needs

Oak Street will be opening soon as our new Waiver Home in Winchester. This will help in opening up Randolph County for more Waiver Homes if needed.

Rate of staff turnover is an issue because it affects quality of service and causes a shortage of personnel. Even with the higher pay rate for DSPs, we are still not hiring as fast as we would like. High turnover occurs across this industry nationwide.

Health and behavior concerns are the main reasons why consumers do not integrate in the community more. Most referrals to our homes are of persons with behavioral or extreme medical issues.

Aging is a growing issue with our clientele since it causes an increase in care without necessarily an immediate increase in funds. Average age of our clients is 43 years old.

Persons affected by autism needing services are a growing population. JRDS may need to evolve more in order to serve this population.

The Federal Workforce Innovation and Opportunity ACT (WIOA) continues to have an impact on

Pre-vocational services. Few young people are coming out of schools directly into our programs. There are a number of "hoops" a special needs person must jump through in order to work at a 14c facility. The State of Indiana is using Order of Selection due to limited state resources and the State is only serving the most severely disabled persons.

Trends

The cost for JRDS to adequately train new direct care staff remains a significant expense to the organization.

The State of Indiana did legislate a pay raise for DSPs and it has been implemented. Average DSP pay is \$15.00 per hour. While this hasn't necessarily increased our applicant pool, it has slowed DSPs from leaving JRDS.

HCBS is pushing for more integration of all clients. This may be difficult for us to implement in Day Services due to staff shortages and no extra funding but it has to be done. This is being addressed through planned outings and invited speakers.

There continues to be a shortage of qualified staff as we are not hiring as fast as we would like to.

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.