

FISCAL YEAR 2024 ANNUAL OUTCOMES MANAGEMENT REPORT

EXECUTIVE ANALYSIS

Fiscal Year 2024 (July 2023 through June 2024)

Dated: October 15, 2024

Three (3) service areas participated (Pre-Vocational Services has been eliminated and Vocational Rehabilitation is in its initial startup phase):

- **Developmental Services**
 - Creative Connection 5 Goals

- **Vocational Rehabilitation** N/A

- **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.

- Performance of goals is expected to be +/- 10% of each goal.
 - 22 goals fell within the 10% range;
 - 0 goals were non-applicable;
 - 6 goals were evaluated for underachievement;
 - 7 goals were evaluated for over-achievement.
- The average percent of goals by program ranged from 85% to 113% with an average of 99%.
- The averaged percent of goals for each outcome category ranged from 93% to 104% with an average of 99%.
- Below is a graph which compares performance for fiscal years 2024, 2023 and 2022.

	FY24	FY23	FY22
Efficiency %	93%	85%	104%
Effectiveness%	97%	94%	99%
Access	104%	103%	99%
Satisfaction %	100%	107%	106%
Average %	99%	99%	102%

Barriers/Needs

JRDS is participating in the State of Indiana Transformational Collaborative. Primary goal is to obtain competitive integrated employment (CIE) for every special needs adult and eliminate sub-minimum wage employment, sheltered workshops and enclaves. JRDS received the grant to assist in this process. JRDS has eliminated sheltered workshops, enclaves and below-minimum wage programs. JRDS is in the process of implementing the grant as it refers to the Thrift Store and to restarting Vocational Rehabilitation. The grant ends February 2025.

Rate of staff turnover is still an issue. Even with the higher pay rate for DSPs, we are still not hiring as fast as we would like. High turnover does occur across this industry nationwide. Our retention rate has improved. Pay rates for all staff have increased at least 6% since the beginning of the summer. A bonus program has been designed and is set to be operational provided budget forecasts proceed as expected.

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

Aging of clientele is a growing issue since it causes an increase in care without necessarily an immediate increase in funds. Requests for clientele classification change based on service needs are being made.

Trends

HCBS is pushing for more integration of all clients. This is being addressed through planned outings and invited speakers. With the elimination of Prevocational Services, JRDS day programming is now called Creative Connections.

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

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

JRDS has eliminated the use of sheltered workshops, 14c and enclaves.

JRDS is looking into client owned or client invested businesses as a future possibility for client integration.

The Fed/State push for every client to have a job that is community integrated is proceeding slowly with Voc Rehab.

Submitted by:

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Executive Director

Attachment: Fiscal Year 2024 Annual Outcomes (July 2024 through June 2024)