

**FY 2023 ANNUAL OUTCOMES MANAGEMENT REPORT**

**EXECUTIVE ANALYSIS**

**Fiscal Year 2023 (July 2022 through June 2023)**

**Dated: October 17, 2023**

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.

- Performance of goals is expected to be +/- 10% of each goal.
  - 33 goals fell within the 10% range;
  - 0 goals were non-applicable;
  - 4 goals were evaluated for underachievement;
  - 8 goals were evaluated for over-achievement.
- The average percent of goals by program ranged from 89% to 113% with an average of 102%.
- The averaged percent of goals for each outcome category ranged from 99% to 106% with an average of 102%.
- Below is a graph which compares performance for fiscal years 2023, 2022 and 2021.

	FY23	FY22	FY21
Efficiency %	104%	102%	97%
Effectiveness%	99%	85%	80%
Access	99%	97%	88%
Satisfaction %	106%	103%	103%
Average %	102%	96%	90%

### **Barriers/Needs**

JRDS is participating in the State of Indiana Transformational Collaborative. Primary goal is to obtain employment for every special needs adult and eliminate sub-minimum wage employment, sheltered workshops and enclaves. JRDS is applying for the grant of up to \$400,000 to assist in this process. Our first submission was returned for changes and a second submission is still being reviewed. JRDS has eliminated enclaves and sub-minimum wage programs.

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. Our retention rate has improved. Pay rates for DSPs are currently under reviewed with the hope that another raise can occur by the end of the year. DSPs are still scheduled to receive two bonuses before the end of the year.

JRDS ceased doing Voc Rehab services in 2016. During Value Stream Mapping, the topic was revisited and it was decided to do due diligence to see if JRDS wants to re-start Voc Rehab. Monies for this re-start are tied to receiving the transformational grant due to its rather large startup cost.

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.

The Waiver Home in Winchester was able to open with the use of remote supports. Two clients currently are in residence. The third could not move there due to medical concerns.

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. Order of Selection is slated to end soon.

### **Trends**

HCBS is pushing for more integration of all clients. This is being addressed through planned outings and invited speakers.

JRDS is part of the State Collaborative and we received \$100,000 to be used towards this end. The end result desired by the State is the end of 14(c) and every special needs adult has a meaningful job.

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.

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. Our response has been to participate in the transformational collaborative and open a thrift store to provide minimum wage employment. JRDS has eliminated the use of 14c and enclaves.

Submitted by:

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