

# FY 2019 SEMI-ANNUAL OUTCOMES MANAGEMENT REPORT

## EXECUTIVE ANALYSIS

Fiscal Year 2019 (July 2019 through December 2018)

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.

	FY '18	FY '17	FY '16
Efficiency %	102%	99%	81%
Effectiveness%	99%	96%	105%
Access%	107%	87%	136%
Satisfaction %	103%	102%	104%
Average %	103%	96%	107%

### **Barriers/Needs**

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.

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.

High behavior clients seem to have an effect on where DSPs' want to be assigned. We have three clients (1 active/2 in remission) spread among three waiver homes. We do not anticipate accepting any new high behavioral clients since we seem not to have the ability in our staff to deal effectively with that style of client or a desire in our staff in be assigned for that duty.

### **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 though through family meetings and internal strategy sessions.

There continues to be a shortage of qualified staff due to low unemployment in the area. Due to lack of staff and the forecast that this trend would continue, a waiver home was closed and the two clients moved into other waiver homes. It is forecasted that another home will be closed in the near future.

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.