

SEMI-ANNUAL OUTCOMES MANAGEMENT REPORT

EXECUTIVE ANALYSIS

Fiscal Year July 2015 through December 2015

Four (4) service areas participated:

- **Developmental Services**
 - Basic Life Skills 5 Goals
- **Vocational Services**
 - Facility and Community Based Employment 5 Goals
- **Community Services**
 - OBRA 5 Goals
 - Community-Based Waiver 5 Goals
- **Residential Services**
 - Waiver Homes 6 Goals
 - Non-Waiver 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:

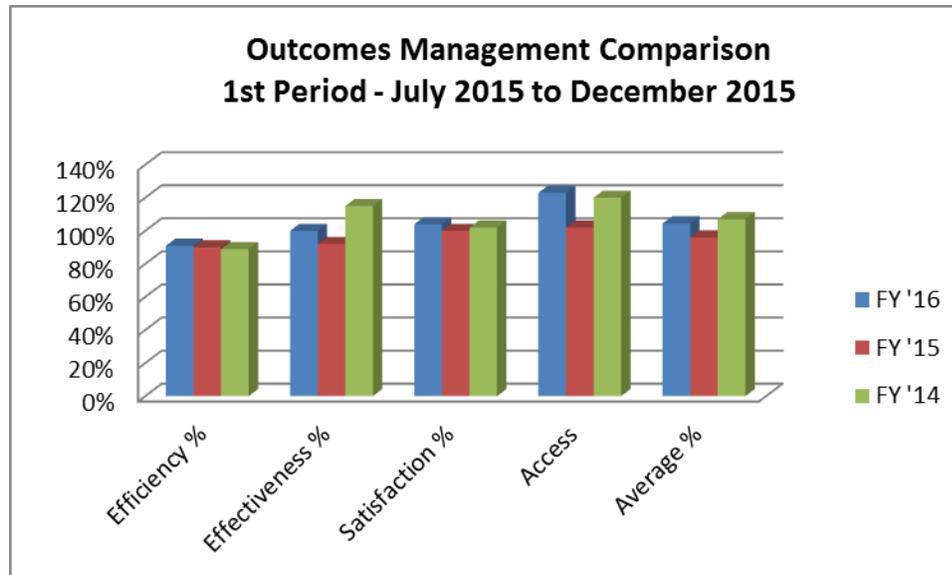
- **Fiscal Services** 2 Goals
- **Human Resources** 3 Goals
- **Development and Marketing Services** 3 Goals

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.
- 18 of 39 goals in outcome categories including efficiency, effectiveness, progress, service access & satisfaction fell within this 10% range.
- 9 departmental goals were evaluated to address over-achievement. 12 departmental goals were evaluated to address under-achievement. In their analysis of these variances, program or departmental personnel explained the anomaly and/or suggested goal adjustments for the next reporting period.
- During the first six months of the fiscal year, 5 of the 9 programs had overall outcomes within 10% of their established goal. The remaining underperformed.
- The average percent of goal by program ranged from 83% to 161% with an average of 104%.
- The overall percent of goal averaged for each outcome category ranged from 91% to 123% with an average of 105%.
- Below is a graph which compares performance of the first half the fiscal year 2016 with 2015 and 2014.
- Performance measures included efficiency, effectiveness, progress, service access, satisfaction of consumers and stakeholders and overall average.
- Efficiency for the first half of FY 2016 (has essentially remained the same (91%) as it was for FY 2015 (90%).
- Effectiveness for the first half of FY 2016 is 100% while it was 92% in FY2015.
- Satisfaction for the first half of FY 2016 is 104% while it was in FY 2015 at 100%.
- Access for FY 2016 significantly increased from 102% in FY 2015 to 123% .
- The average percent for FY 2016 is 104% while in FY 2015 it was 96%.

	FY '16	FY '15	FY '14
Efficiency %	91%	90%	89%
Effectiveness %	100%	92%	115%
Satisfaction %	104%	100%	102%
Access%	123%	102%	120%
Average %	105%	96%	107%



Barriers/Needs

Rate of Staff turnover is an issue because it is affecting quality of service and causing shortage of personnel.

Waiver home funding is determined by the ALGO levels of our consumers which may not always reflect their physical assistance needs.

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.

Many clients do not independently take care of their personal hygiene and requires staff assistance.

Many clients have incontinence issues that require sanitary protection products and more staff attention.

Aging is now a growing issue with our clientele.

Vocational Services has 6 clients experiencing Architectural Barriers, 12 clients with Environmental Barriers, 12 that have Attitudinal/ Behavioral Barriers, 6 with Employment Barriers, 5 with Communication Barriers, 0 with Transportation Barriers, and 9 with Emotional Barriers. Also, there continues to be few new clients entering the program.. A few of the clients who come into Work Center do not want to participate in or are unable to participate in paid work opportunities.

With OBRA, program utilization continues to be the health and behavioral concerns of clients. Illness or hospitalization accounted for 373 hours of authorized hours not being utilized. Behavioral issues accounted for another 117 hours of unutilized hours. In addition, at least one day was lost due to extreme winds.

With Community –based Services, It seems that all families want the very same time slots and sometimes the very same days which means more and more staff are needed because of the inability of using the same staff to provide for more than one family.

In BLS, group sizes are a challenge to manage with the different needs of the clients and their changing service plans. In Jay County BLS, certain clients cannot be in the same group because they either live in the same home or they have had behavioral issues in the past. With the expansion of JC BLS training area, there is available space to separate clients with behavioral issues and we are working at bringing several part-timers in to service on a full-time basis.

Trends

People are coming off of the State of Indiana waiting list at a slow, but steady pace.

There continues to be a shortage of qualified staff.

The census for BLS in Jay and Randolph County increased this year. In the former, this was with the transition of several prevocational services clients and in the latter with the start of two clients new to JRDS and BLS services. It is hoped that the census in Randolph County can continue to grow.

OBRA consumers tend to be fragile and prone to medical or psychiatric issues which have negative impact on the programs efficiency and effectiveness. Several of the OBRA consumers have behavioral issues that impact their ability to be a part of community activities. OBRA staff work to train them on socially appropriate behavior so they have more opportunities to be involved in the community

This period saw more clients enter into OBRA services and no deaths of consumers served. Compared to the same period last year, the census appears to be returning to an adequate level for budget purposes.

We are beginning to see a slight increase in the number of clients wanting prevocational services.

The cost for JRDS to adequately train new direct care staff remains a significant expense to the organization. The expectation continues to be that the extensive training JRDS provides to direct care staff will result in a reduction of staff turnover which will have a positive impact on the agency.

State funding continues to be an issue. The state is cutting funding to various program areas. JRDS needs to increase not only their staff donations but the different ways funding can be increased.

Staffing changes have been made throughout the agency. The Development Department has changed and new ideas will be implemented hoping to increase awareness. Cuts have been made throughout the agency and staff is not feeling like they should be giving to JRDS at this time.

There is much uncertainty in regard to state and federal funding for future Residential services. Tax dollars may be reallocated; hopefully, we will continue to provide Residential Services in much the same manner in which we are accustomed; with the assumption that there will, undoubtedly, be modifications in funding.

There have not been any new ICF/ID group homes built or opened in several years other than homes for persons with extreme behaviors.

JRDS is receiving referrals to fill our client vacancies. One vacancy remains in the Union St home; and one is at the Pine View home. The Pine View home currently has a gentleman looking to possibly filling the vacancy.

The State continued to release funds for individuals living in nursing homes.

Individuals eligible for 24/7 services tend to be people with more challenging behaviors and medical needs.