**FY 2018 Performance Improvement**

**Plan Summary**

**DT**

-Client wages increased by only .007% (Did not reach goal of 3%)

-Monthly average of 4 community outings (Goal=4)

-70% of treatment goals were met (Goal=70%)

-The cost per person served rose a small as compared to last fiscal year

-DT did not run at a profit. Will be evaluating all aspects to increase income and decrease expenses.

-90% satisfaction from clients

-100% satisfaction from parents, residential facilities and funders.

-Staff turnover was still high this fiscal year

**RESIDENTIAL**

-Met 100% of clients living at their level of independence

-Monthly community outings per client were 14.47 (Goal=10)

-Treatment goals were achieved at a rate of 93.0%

-Medication errors increased to 55. Retraining conducted.

-We had mixed reviews by home at maintaining levels of costs. Reynolds' and Harre were higher than last year.

-Satisfaction from residents was 90.0% (goal=80%)

-Parent/Guardian and funders both had 100% satisfaction.

-Staff turnover improved this year, but improvement still needs to be made to this in the coming year.

Looking forward, heavy emphasis will continue on community integration activities in both DT and CILA. With the loss of clientele, greater emphasis will have to be made on cutting costs and generating new revenue streams. As always, we hope to maintain the highest level of satisfaction with our clients and all other stakeholders. With the inability to generate any new staff presence, sign-on incentives will be offered and greater emphasis will be put on retaining staff and training them to meet our ever-changing needs.

We utilize this information, and other information gathered, to clarify and guide our decision making in the following areas: financial, accessibility, resource allocation, surveys, risk management, human resource activities, technology, health and safety, strategic planning, and service delivery.

Anyone having questions or comments should contact Mark Auten.