

BUSINESS IMPROVEMENT PLAN

MICHIGAN COMMUNITY SERVICES, INC.

Cornerstone Support Centers
Clio, The Compass, Westwood, and Wolcott

2012 - 2013

Business Improvement Plan:

Information related to various business improvement areas is collected from a variety of internal and external sources. This information is analyzed by appropriate members of the Leadership Team in an effort to make sound decisions to effectively and efficiently support our mission to ...

“Enable individuals facing obstacles to independence, to live, work, and participate in the community as normally and as independently as possible, and to progress to their fullest potential toward independence.”

I. Financial Information:

Auditors from Robert F. Murray completed an independent audit of MCSI finances including the Cornerstone programs. A management report was issued and reviewed with our Board of Directors.

Michigan Community Services, Inc. continues to operate with revenues that support all the program services of the organization; Cornerstone ended this fiscal year with reserves, a great improvement over previous years. This has allowed the programs to move ahead with updating equipment as well as some capital improvements.

Staffing has fluctuated this past year. We have faced multiple vacancies (approximately 31 across the division) and with a new standardized new hire training have incurred costs of the investment of developing a well-trained team. The training has also allowed new staff to discontinue their employment if they do not find passion in the services we provide. Although the financial cost of some repeated turnover has been experienced, we prefer staff have the commitment to the work we provide and not develop relationships with consumers only to leave.

Consumer admissions and attendance have shown slow, but steady, growth this year. We admitted 39 consumers this past year bringing our combined census to 355 consumers. Efforts to work with each of these individuals to utilize all their authorized treatment continues to be a task we have not implemented well as we would like. Financially, this means we are not capturing all the revenue available. However, considering the consumers' choice, weather implications for some of our medically involved consumers, and the continuous transportation complications experienced by our individuals the average utilization we are capturing is financially healthy. We would always like more treatment time for greater personal success.

II. Accessibility:

Please refer to our comprehensive Accessibility Plan Review. Each site has an individual plan which outlines accomplishments this year.

Although several major physical plant changes cannot be made due to absorbent costs and financial constraints or lease restrictions, several barriers have been addressed and continue to be addressed. Clio received a portable ramp addressing the back door use for individuals with wheelchairs and emergency evacuation. The Compass and Wolcott parking lot resurfacing addressed safety concerns as well as appearance of the buildings. Westwood entrance doors were corrected and several building modifications are being taken to the school board to address barrier-free design.

We will continue to review barriers and prioritize them for completion as our financial constraints allow.

III. Resource Allocation:

Trends shared within our satisfaction surveys, staff input, demographic data, and stake holder recommendations has led to a year of adding activities that are fun focused and promote learning.

Consumers continuously request more parties, and picnics. Our highest census days are when a program wide activity is planned. Several expansions of activities have occurred. Each program completes at least one annual picnic – consumers assist in planning, organizing and participating. Holiday functions are the same, however staff has enriched these activities developing consumer choirs that promote attention, social skill development, and organization. Choirs have then presented at local senior centers within our community. Activities look like fun and learning is occurring.

Services to our older consumers have been expanded. Wolcott has had senior services, and Westwood expanded into this area. Academic focused activities were added as well. These areas are very popular and will continue to expand with resources and activities.

An area that Leadership has attempted to work with staff to decrease time allocation is documentation. The restrictiveness of the 15 minute documentation requirement can put staff in conflict with attending to consumers in a quality manner and meeting documentation demands. Administration is hopeful that any approved revisions will assist us in allowing staff to spend more time providing active treatment and less on paperwork demands.

Continued creative ways to effectively and efficiently utilize all our resources is ongoing with Leadership, staff, and consumers. All ideas will be considered.

IV. Surveys:

Please see our customer satisfaction data presented in our Performance Improvement Report. Multiple stakeholders have been surveyed throughout this year and provided feedback. This input has provided guidance to our goals, service delivery, and administrative actions.

V. Risk Analysis:

A comprehensive analysis of multiple agency risk factors was completed this year. A copy of the report is available for review. Concerns identified were addressed. Risk avoidance, loss prevention and reduction, retention, and risk transfer are strategies we maintain to minimize concerns.

During this past year, Cornerstone programs have decreased worker compensation claims dramatically. Only five (5) worker injuries occurred this past year. Compass did not have any.

VI. Human Resources:

Staffing patterns continue to walk the balance of safe quality care while responding to the financial reality we face. Entering our measurement period for the Affordable Care Act has led to less cross utilization. Development of an on-call pool has been initiated and is planned to expand to offer programs support and staff opportunities.

Adjusting staffing ratios daily to meet the needs of our consumers is standard practice for each program. Procedures for adjusting staffing hours have been implemented at each program to ensure decreased hours as necessary. A volunteer system is used for employees so that the decrease in employee hours is fair and equitable.

As is always the case, Leadership strives to promote and model constructive communication to gain feedback from staff and impact service delivery. One responsibility that continues to be a stressor is the demand of documentation (every 15 minutes). Efforts in the past to restructure this have not been approved by Genesee Health System. However, Administration will continue the efforts advocating for more efficient documentation.

VII. Technology:

MCSI maintains a consultation team for technology services. Cornerstone has utilized these services to access our system, make recommendations, and make changes as possible. This relationship will continue.

This year Cornerstone was able to revitalize our computers adding several for staff and consumer use. This was due to an agency reassignment of computers. We received several computers from the homes and administrative offices that were outdated for business use but met the programs' needs.

VIII. Environmental Health and Safety:

Cornerstone programs maintain monthly health and safety checks within each program. Safety committees at each program review health and safety issues on a regular basis and work with management to address issues that may be identified from a consumer perspective.

Critical and non-critical incidents are evaluated annually. Plans to address trends are prepared by each program and reported to Genesee Health System. To review these reports, please see each program summary report.

During this year, Cornerstone programs have been able to replace equipment and complete several more costly environmental renovations. Wolcott completed rubber roof repairs and maintenance. All programs replaced chairs and microwaves, not only addressing safety needs, but also updating for efficient operations. Cornerstone was able to invest in several areas to remain customer friendly.

Cornerstone programs will continue to identify needs and desires, prioritize these, and work within the available agency resources to pursue those needed.

IX. Service Delivery:

All Cornerstone programs scored in the 95 % or above rating during our GHS service audits. Our scores for all Recipient Rights audits were 100%.

This year has been an opportunity for us to begin to invest more directly in service delivery and development. Although, financially we have been conservative, we have been able to calculate directions for our service and expand and invest accordingly.

As our demographics demonstrate, our population is an aging one. Senior services within each of the large programs have been expanded. Consumers and their caregivers are extremely satisfied with these services areas.

Community Integration and Employment Planning Services have become our focus. Cornerstone has been the foundation for individuals that are exploring work activities and possess multiple needs. Concentrating on these assets has strengthened our service delivery. We continue to assist individuals in their own business development and will be a resource to other work skill development. However, the restraints of the economy and area of our service delivery limit the role we can play at this time. Continued evaluation and possible re-expansion will be considered.

All programs have expanded their community based relationships. Collaboration with the Food Bank of Eastern Michigan has always been a resource as a volunteer location. Additionally this past year, we worked together to launch our Garden Project. We plan to continue this as a skill building activity for many consumers. If our produce increases, we hope to give back as well by donating to the Food Bank.

X. Field Trends:

Locally, our Community Mental Health Agency reorganized and is now Genesee Health System (GHS). They are a mental health authority in Michigan to contract with service providers as well as administer and monitor Medicaid services. This has created several changes in the case management services and operations of the agency. Consumers, staff, and management have been impacted when seeking support and services.

In the current economy, Medicaid funding and its strict regulations are under almost constant review. Impending potential cuts have been, and will continue to be, a stressor. The very nature of the service we provide, skill building, is under constant review as an essential service. This has been demonstrated as GHS has denied authorizing day program services for seniors (65 years +) if they are new to services. Our Management and Quality staff has advocated on behalf of those consumers referred to us, but there is not a clear decision in these cases. We will continue to address this trend and seek to provide services to all appropriate individuals.

As has been the trend over the past several years, work development referrals have been limited. This is not only due to the economy, but also due to the lack of specific responsibility positions that would most suit our consumers (job carving). Our skill development approach has allowed us to assist individuals to gather these skills. As we expand our work focus, this positions us to have a developed work pool when a position may arise.

Our entire service area has under gone review and evaluation. As MCSI and the Cornerstone programs end this fiscal year, our role as a quality provider has been strengthened. Case managers, other programs, schools, and community partners recommend our services to assist those with multiple needs and abilities.

XI. Goals: ~ *Our Strategic Plan:*

▼ Annual:

- **Maintain CARF Accreditation**
- **Attain Annual Service & Business Goals / Objectives**
- **Maintain and increase social learning & employment training activities for our consumers**

✓ **Two Year:**

- **Evaluate and pursue expansion of services to increase community activities and consumer base**
- **Utilize Outcome Measurement to Improve Service Quality**
- **Evaluate services to expand strengths and address weaknesses**

✓ **Five Year:**

- **Remain a provider in good standing with current funding sources**
- **Position agency to respond to ever-changing mental health issues**