

REFOCUSED VISION

2015 Annual Report



Refocused Vision

For the last 11 years, we've focused on providing our consumers with quality care while continuing to expand our service offering into more communities throughout Michigan. During our existence as an organization we've experienced consistent, yet rapid growth. This success has been incredible and has allowed our TLC/CSI team to impact the lives of so many.

However, it was this last year in 2015 we encountered challenges to our growth due major changes within Michigan's mental health system and a shortage of qualified staff. These challenges required us to evaluate what was working in our organization, what needed to change, and refocus our vision and efforts.

To meet these challenges, we spent a lot of time evaluating, developing, and updating program processes. The Executive Team began to meet two times a month to review corporate compliance, risk management, and budgetary issues. We focused heavily on Corporate Compliance, with substantial emphasis on education and training of all staff by the Quality Improvement team to meet documentation and HIPPA standards, and IPOS goals and objectives development.

Additionally, each program manager, along with a team at their location, wrote a departmental improvement plan with assistance from the Quality Improvement team. The improvement plans provided insight into what was working well at each program and what needed more attention.

Further improvement in process efficiencies required the development of an electronic medical record. The Executive Team and Board of Directors developed an RFP, and awarded a contract to a provider to produce an electronic medical record system called ScrollMedic. The system will meet all documentation and psychiatric medical standards, and HIPPA and billing requirements. We anticipate to roll out ScrollMedic by the end of 2016.

Furthermore, we created a more comprehensive subcommittee system. This included a new Human Resources subcommittee, which is responsible for developing an employee, recruitment, and retainment system that is more efficient and meets workforce challenges. The committee worked diligently to move case managers from contractual workers to employees. This change came with the hope to be able to offer a more desirable benefits package and meet the demands of expansion, diversification, and healthcare integration.

To bolster our company for a more sustainable future and meet these challenges, it also required our team to make some difficult but necessary decisions. This included the discontinuation of CLS and crisis/respite services in Mason County. We also chose to decelerate the transition from Consumer Services, Inc. to Taylor Life Center.

As we move into 2016, we will proceed to evaluate and modify programs in order to strengthen our infrastructure. Our goal is to continue to improve process efficiencies throughout the organization, including service delivery, training and financial processes. We anticipate 2016 will include additional difficult and necessary decisions; however, it is with a refocused vision we make these necessary changes to allow our organization to sustainably grow and help the consumers in the communities we serve.



In good health,

Kathleen M Taylor

Chief Executive Officer

Mission

As a cutting-edge, not-for-profit organization, our mission is to provide excellent, coordinated behavioral healthcare services to the children and adults of our communities, empowering them to achieve a higher quality of life.

Core Values

Innovation: Consumer Services, Inc. seeks to be on the cutting edge of behavioral healthcare services, including implementation of Evidence Based Practices and development of state-of-the-art services.

Excellence: Consumer Services, Inc. seeks to provide outstanding, customer-focused service to each person we serve. We strive to be the best at what we do.

Empowerment: Consumer Services, Inc. seeks to address persons' behavioral health in partnership with our consumers. We believe strongly in the person-centered approach, and seek to provide our consumers with the tools they need to lead their treatment.

Quality of Life: Consumer Services, Inc. seeks to improve the quality of life for all persons associated with our organization through community engagement, mutual respect, and relationship building.

Critical Success Factors

Leadership Development: CSI values a learning environment within which employees develop their leadership skills and assume greater leadership responsibilities.

Individualized Treatment Opportunities: CSI values a person-centered and family-centered approach to service delivery within a culture of gentleness. CSI's approach includes the delivery of a broad spectrum of services that assists each individual to reach his/her personal goals.

Quality Service Delivery: CSI strives to be recognized as a leader in the delivery of quality Behavioral Healthcare. Quality service is demonstrated by the ongoing measurement of positive consumer outcomes and superior performance in regulatory audits.

Expansion and diversification: CSI values organizational growth and diversity, expanding its scope of service delivery both geographically and across the service spectrum.

Fiscal responsibility: CSI values organizational stability, employing sound financial growth models and continually monitoring risk and long-term organizational viability.

Excellent Customer Service: CSI values its internal and external customers and seeks to express their value by providing an inviting and welcoming atmosphere as well as a culture of cooperation, respect and gentleness at each of its service locations.

Board of Directors

John Healy, President

Jim Debruler, Vice President

Tim Cullen, Secretary

Jennifer Clemons, Treasurer

Judd Wise, Member at Large

Barbara Eldred, Member at Large

Andrea Rowe, Member at Large

Service Statistics

- In 2015, 95 percent of our service programs grew or maintained the same level of service output.
- Throughout the entire year, Taylor Life Center/Consumer Services, Inc. serviced 7,949 different and unduplicated consumers. This is a 108.8 percent increase over 2014.
- In total, our programs delivered 12,752 billable services throughout 2015.
- Consumer satisfaction rose from 95.5 percent in 2014 to 98.26 percent in 2015.
- Approximately 84.9 percent of consumers started services within 14 days of referral or contact. This has declined since 2014, and continues to be a focus area of improvement.
- The therapy program in Macomb experienced the most growth, increasing from two to 62 consumers.
- Early in 2015, we commenced CLS services in Livingston County.

Financial Condition

	2015	2014
Total Gross Revenue	\$ 18,107,879	\$ 17,705,274
Write-off	\$ 4,104,545	\$ 3,315,722
Total Net Revenue	\$ 14,003,244	\$ 14,376,264
Direct Costs	\$ 9,830,714	\$ 10,825,649
Operating Costs	\$ 4,995,690	\$ 5,259,553
Total Expenses	\$ 14,826,404	\$ 14,508,524
Year-End Position	(\$ 823,160)	(\$ 132,260)

Service Locations



