



Annual Outcome Review

September 30, 2006

Crossroads Industries, Inc. gathers outcome data for each of its three [CARE](#) (The Rehabilitation Commission) accredited programs; Community Services: Community Integration, Community Employment Services: Supported Employment Services and Organizational Employment. To learn more about our available programs please visit <http://www.Crossroadsindustries.com/>.

The results for this report help set our plans within our annual strategic planning direction. We gather input from consumers, stakeholders, customers, referral sources, Board members and staff, and try to integrate as much pertinent information as possible to maximize our mission. We track how we are doing through various survey instruments and input from every consumer to continually make changes to improve our efficiency and maximize our effectiveness.

The Strategic Plan drives the objectives we focus on to accomplish our mission. This meeting occurs annually, in the spring. We create an outline of priorities and a system of accountability to record and review progress and make any changes we deem necessary during the course of the year. After development of the annual objectives we integrate the strategies into each individual staff evaluation as part of their objectives. The entire company is driven by the Board direction set in the Strategic Plan.

Strategic Plan Outline 2006/2007

Double Volume

Committee members: Dave, Ron, Carrie, Kim, Marina, Bill

1. Partner/Piggy back with St Ignace Tourism Bureau to gain access to similar customer base.

Timeline: June 2006

2. Attend Hotel Trade show
Timeline: Spring 2007
3. Attend B to B Showcase, Gaylord
Timeline: October 2006
4. Research viability of attending Golf shows downstate or regional area.
Timeline: August 2006
5. Develop incentive program to create printer partnerships
Timeline: August 2006
6. NISH/State Set asides
 - a. Attend “Doing Business with the State of Michigan” seminars put on each year.
 - b. Maintain relationships with State office of purchasing through MARO affiliation
 - c. Develop and submit one “RFP” for State or NISH set aside – could be mail, manufacturing or wood products.
Timeline: Ongoing
7. Re-establish, re-educate current customers
 - a. Focus on maximizing our strength of value of labor.
 - b. Develop a brochure with emphasis on minimum wage increase and the value of contract with Crossroads during this time of change.
Timeline: September 2006

Increase Awareness

Committee members: Dave, Sandra, Bill

1. 25 % of the general public should be aware of what we do.
 - a. A survey was developed last year – distribute the survey to the list already developed, a sample of residential customers.
 - b. Tabulate the results – determine from the results the next strategy to employ
Timeline: June 30, 2006
2. 75% of the Chamber members (a subset list of the entire chamber) should be aware of what we do.
 - a. A survey was developed last year – distribute the survey to the list already developed, a sample of Chamber members.
 - b. Tabulate the results – determine from the results the next strategy to employ
Timeline: August 30, 2006
3. Contact all potential customers within a 60 mile radius of our facility.

- a. Use a list developed for us by NEMCOG
 - b. Direct mail, than telephone contact every business
 - c. Record the list of contacts
Timeline: Spring 2007
4. Develop Crossroads as a viable program alternative for High School students
- a. Develop relationships with the special education teachers
 - b. Develop relationships with the CMH family supports coordinators
 - c. Set up tours for these groups
 - d. Develop strategies to get ourselves invited to the IEPC's
 - e. Become more involved with the MRS process as it refers to school students.
MRS has a mandate to serve these students and we need to get more involved upfront with the transition programming.
This objective will not start fully until school commences this coming fall – Initiate, Sept, 2006

Cross Train Clients

Committee members: Kim, Sandra, Carrie, Marina, Bill

1. Complete task analysis of the 8 job tasks identified last year.
Timeline: September 1, 2006
2. Staff in-service – begin training staff on the training steps developed in the task analysis. Staff will know where to go to access the system to assure regular updates of client training.
3. I.D. Client baseline
Timeline: September 1, 2006
4. Orientation procedures for clients updated to identify the baseline on all new clients
Timeline: January 1, 2007

Staff Training

Committee members: Sandra, Carrie, Marina, Ron, Bill

1. Review job descriptions to assure that each area of need is covered. Some areas, for the safety of the operation, require redundant people to be available (addresses “bench strength” weakness). We do not necessarily need to re-write all the job descriptions, just confirm that our areas of need are being addressed.
Timeline: October 1, 2006

2. Set up a staff grid to determine what our priorities for training are for each job description.
 - a. Required training, essential for CARF, contract agreement, or internal tasks specific to our needs.
 - b. Enhanced training – those areas that are not required per se, yet will improve the efficiency or the operation of the company.Timeline: December 1, 2006
3. Perform one board training to enhance board capabilities/knowledge to enhance the mission.
Timeline: by the next strategic planning session

Clean Plant

Committee: Sandra, Kim, Sharon, Dawn, Bill

1. Complete written expectations of each assigned area
Timeline: July 1, 2006
2. Designate an assigned area for each piece of shared equipment i.e. carts, hand carts etc.
Timeline: July 1, 2006
3. Implement a “red tag” system for disposal of unused items. Written procedure to be followed.
Timeline: September 1, 2006
4. Staff in-service for the entire procedure for maintaining a “clean plant”
Timeline: September 1, 2006
5. Safety committee becomes the “final inspection” review. This will be incorporated into the quarterly safety review with a written checklist of adherence to the expectations listed in step 1. above.
Timeline: October’s safety meeting

New Businesses

Committee members: Dave, Ron, Bill

1. Manufacturing
 - a. Document destruction
 - b. New bagger customers
2. Mail
 - a. Folding service

- b. Meter/auto sealer
 - c. Envelope printing
3. Wood
- a. Heat treatment of lumber
 - b. Product development – crates etc.
 - c. Ebay shipper

Timeline: outlined below

We will do one feasibility study for each of these areas (for each letter, 8 studies). If the study proves that the option is viable, we will continue to move forward. We will perform one study per month until we have worked our way through these ideas.

The areas above are not set in priority order. As we have a feel for each area, or something comes up or changes in the environment, we will proceed in the direction it takes us. As an example, a current vendor is going to loan us a folding machine to experiment with this week. Likely, the feasibility study for this equipment will become forefront.

Results:

The Strategic Plan sets the long term goals and annual objectives and runs from “Spring to Spring”. We also measure some specific Outcome data on an annual basis per our financial fiscal year. The results for these objectives are found in three charts:

Community Employment:	SE Outcome Chart 2006.pdf
Personal and Social Services:	PSS Outcome Chart 2006.pdf
Organizational Employment:	OE Outcome Chart 2006.pdf

Community Employment:

We came up just short (72%) of the goal (75%) of placing clients in competitive employment. Of those we placed, all were making more than 7% above the minimum wage. This will be an interesting objective to watch next year as the minimum wage in Michigan jumped to \$6.95 on October 1st (a 35% hike) and is scheduled to increase more this coming summer. We recorded a 100% satisfaction rate through our surveys and had a program increase of 235% with our funding levels. We interpret satisfaction from funders as putting their money where their mouth is. A funder telling you they like what you are doing while cutting budgets seems a bit odd, so, we view this objective by tracking a customer’s behavior that is unambiguous. We do assume that our customers

do not buy services they do not like, thus, funding increases equate to satisfaction increases.

Personal and Social Services:

We exceeded our satisfaction goals with both clients and home providers. In addition, we hit our budget within the program, maintaining proper expenses to continue ongoing operations. The effectiveness of the program fell slightly below our goal. The goal to maximize community settings has become increasingly difficult to maintain as budget constraints continue to hamper the operations as we would like them to occur. As expenses increase; insurance, healthcare, transportation, gasoline, etc., it becomes more and more difficult to continue community objectives at the same pace as in the past. What develops is more assignment to shared experiences and a staff ratio which becomes slightly elevated. We think the quality of experiences continues, yet, the total time continues to be a challenge to achieve.

Organizational Employment:

We have done an excellent job exceeding our goal of every person receiving a baseline paycheck every pay period (goal 80%, actual 85.8%). This, in spite of an extremely difficult year due to our largest industrial contract closing their plant. The goal of maximizing non-CMH income fell off the table with an overall decrease of 11%. This is expected to be even worse next year as the plant closing occurred deep in this reporting period (the first part of this period was normal). We re-arranged our organization, made the necessary cuts, and survived the year with a very slight surplus in the program part of the budget. Satisfaction data showed we exceeded our expectations with a 96% client satisfaction and a 100% home provider satisfaction return for our Organizational Employment Program.