



MCH

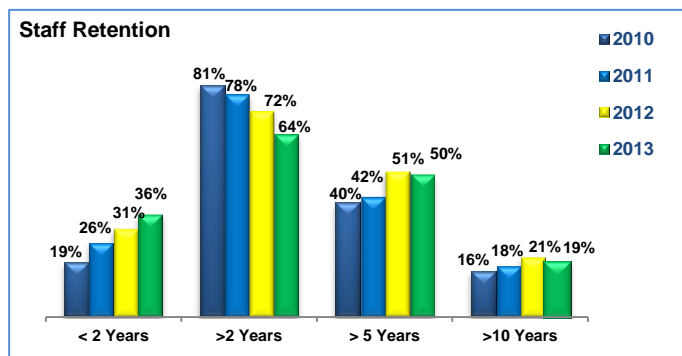
ANNUAL REPORT 2013



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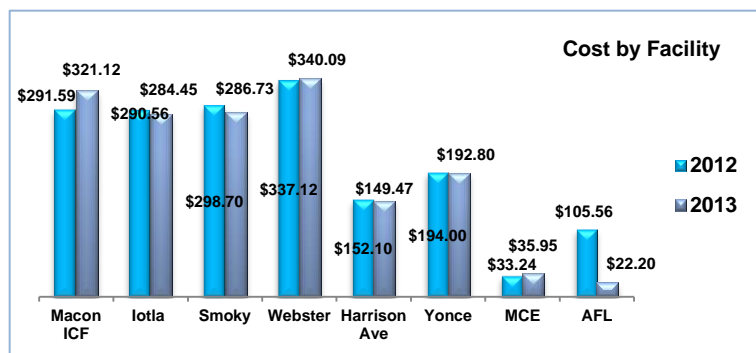
MCH completed 25 years of service delivery and opened its first group home in December, 1988. While financial position remained strong at the end of the fiscal year, there was a empty bed due to an unexpected client death. MCH has a history of little turnover and rare empty beds. MCH continues to maintain quality services and strives to meet the intent of the DHHS, DMA and accrediting body rules, standards, and recommendations. MCH contracted with 4 different managed care organizations (MCO's) because of client home Medicaid counties. This was not only more complicated than in the past, it impeded cash flow because some MCO's were slow to pay and there were many flaws in technology, and information was not always accurate. The MCO's are the product of the 1915 (b)(c) waiver to move to managed care in North Carolina.

Personnel



Staff turnover this year was 26%, up from 17% last year. Staff retention remains good with 81% of MCH employees being with the agency more than 2 years and 51% more than 5 years. Of those, 21% have been employed more than 10 years. Staff retention remains good with 64% of MCH employees being with the agency more than 2 years and 50% more than 5 years. Of those, 19% have been employed more than 10 years. Two employees who were with MCH over 20 years retired. MCH remains competitive in staff pay and benefits.

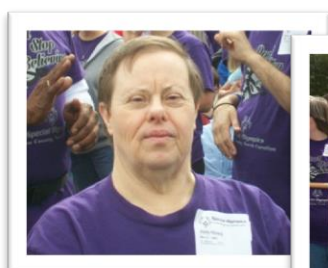
Fiscal



MCH did not experience any cash flow issues during the FY. MCH did not end FY 12 in the black, and we were overspent by \$139, 966. The annual financial audit was completed the first of August with no unusual findings and no new recommendations for improvement. Total debt at the end of FY 12/13 was \$227,156 compared to \$255,530 last year. Mortgages were refinanced, and the Webster Group Home was paid off. The remaining mortgage will be paid off in less than 5 years. Total assets on

June 30 were \$1,167,438 (after depreciation), and total liabilities were \$544,741 (including long-term debt). Long-term debt to asset ratio is 16%.

Some Special Events and Activities



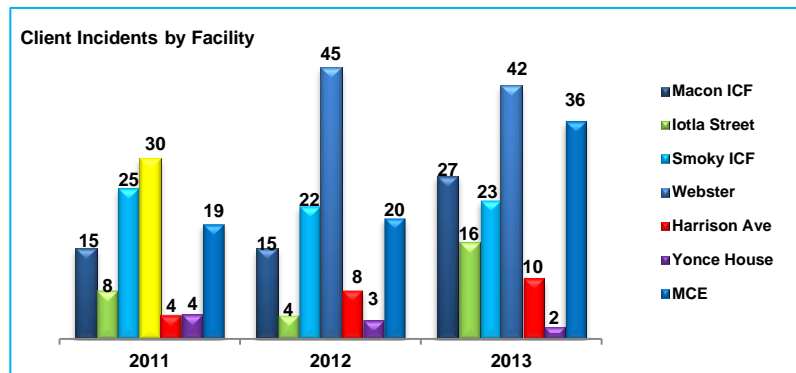
Health and Safety

The MCH Health and Safety Committee is an active, working committee that meets quarterly and inspects all facilities quarterly, using a monthly rotation. This committee also reviews all incident/accident reports and makes recommendations for correction. This committee, as well as the MCH Human Rights Advisory Committee, monitors for any patterns or trends such as abuse, neglect, or unsafe practices. There were no patterns this year with falls being the most cited incidents among clients.

MCH continues to advocate strongly for and employ safe practices. The safety coordinator reviews all fire drill logs to ensure compliance with policy and safe practices and trains fundamentals of safe practices at each staff meeting. Documentation is maintained in personnel files. Client training is reflected in goals and in service plans and is trained according to abilities. Fire drill and disaster drill logs also document client participation.

The Life Safety division from DHSR also inspected each residential facility. Each residential facility has annual fire and sanitation inspections, while MCE and the administrative office have only fire inspections. Results of inspections are maintained in the facilities and in the administrative office.

MCH emphasizes disaster preparedness. MCH, along with Macon County, has designated MCE as a special needs shelter, and MCH partnered with the county for a generator hookup for MCE. The county paid for the installation. Safety trainings are designed to prepare staff for both work and home disaster situations. MCH has always taken a serious approach to safety and expects safe practices from employees. In addition, an internal newsletter includes a safety article which is applicable to both work and home.



Corporate Compliance and Responsibility

MCH has accepted even more responsibility for conserving our environment and beautiful mountains. MCH staff are conscientious about thermostat settings, water conservation, reducing paper consumption, using energy efficient light bulbs, and recycling used printer cartridges and cell phones. All facilities recycle, and MCE continues to make cards from recycled paper which are marketed in several area locations including the website. MCH received a grant from the Evergreen Foundation to purchase a greenhouse and plans to start selling herbs and bedding plants once the greenhouse is erected and operational. Preliminary work has started to prepare the site for the greenhouse. This will provide more meaningful employment opportunities for MCE clients.

Cultural Competence

MCH staff did a self-evaluation on cultural competence in August and met each of the items on the self-evaluation sheet which is modeled after the one provided by the MCO. We employ a diverse population for our geographic area and serve a diverse population which is relative to the census of our counties. Individual cultures are respected.

Demographics

Many people with disabilities born in the 1960's are still living, and the 40+ group is the fastest growing group of persons with intellectual and developmental disabilities. Nationwide there are over ½ million people with intellectual and developmental disabilities over the age of 65. The average age of the MCH client is 43.6 years as of July 1. Several are now in their 70's. Of 68 full time equivalents employed on June 30, 55% were over age 50, and 93% were Caucasian. The racial makeup of Macon County is 96% Caucasian. The median income for a household in Macon County is \$38,615, and the average per capita income is \$21,676. The average 40-hour non-professional MCH employee makes \$31,736 per annum with benefits included. This figure does not factor in overtime.