MISSION
"Assisting Each Person Served in Achieving The Highest Quality of Life!"

VISION
MRSI's vision is to provide quality services that support the choices and needs of the persons served and promote purpose, respect and dignity.

2024 PERFORMANCE MEASUREMENT AND MANAGEMENT PLAN

Services are primarily funded through the Wyoming Division of Healthcare Financing, Home and Community-Based Waiver. Alternative funding sources are welcomed. Eligible persons seeking services from MRSI can participate in community housing, community employment, supported living and community integration. Other services are available when requested as MRSI developed strong relationships with numerous providers in the communities. Coordination with the participants, families, employers, case managers and providers are key elements of assuring quality services.

Purpose of Performance Measurement and Management Plan
MRSI is committed to providing quality services to persons served and stakeholders. The organization believes that with quality comes the responsibility to evaluate services and business functions on an ongoing basis. MRSI collects data from the following areas: Financial, accessibility, resource allocation, risk management, human resources, technology, health and safety. Data is also collected from surveys wherein progress, concerns, and recommendations from persons served, families/guardians, MRSI employees and other stakeholders are solicited. After careful analysis, findings are utilized for developing recommendations and plans to support the mission and vision statements providing quality services ensuring leadership and fiscal responsibility, as well as satisfaction of persons served, employees, and other stakeholders.

Completion and analysis of the 2023 Measurement and Management Outcomes and trends findings provided MRSI with benchmarks for improvement in the 2024 year. Objectives for improvements are described below.

Table 1-Business Function

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Efficiency	Analyze all positions within the organization to ensure maximum productivity and cost effectiveness	Consolidate or eliminate underutilized positions	Minimize duplication of effort and excess staff	CEO, Director of QA/Accreditation	2024 Calendar Year	Job descriptions, organizational charts, cost/benefit analysis
Methodology	A complete analysis of all positions will be conducted. Positions will be combined and/or eliminated if deemed underutilized.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Effectiveness	Research and develop system to help track and organize DSP administrative duties	Data collection (feedback) will be reviewed for effectiveness of system	Decrease time spent by DSP staff completing administrative duties	Training Director	2024 Calendar Year	Supervisor's meeting minutes; Google Docs, feedback reports
Methodology	Research and development of a system to track and streamline time spent by DSPs completing administrative duties (Therap documentation: Billing, T-logs, ISP data, etc.) will be tested by all DSP supervisors (test group). Feedback received from test group will be utilized to develop agency wide system.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Access	Expand fund raising efforts and explore new revenue sources	New revenue streams will be generated	At least one new grant or donation will be obtained and additional revenue sources/options explored/identified	CEO	2024 Calendar Year	Profit and Loss Statements and team meetings
Methodology	The CEO will monitor Grant Watch and other avenues for opportunities to apply for potential grants/donations and will ensure required reporting is completed in a timely manner. The CEO will work with the management team and others to explore and identify additional revenue sources/options through the waiver, DVR, etc.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Satisfaction	Stabilize the DSP workforce	Turnover Rate-Monthly average and years of service 2022=4.69% - 28 2023=4.74% - 27	Decrease monthly average by 25% and increase number of DSP staff with at least two years seniority	Human Resources, CEO	2024 Calendar Year	People Track
Methodology	Accounting department will report turnover rate on a monthly basis and report DSP longevity at year end.					

Table 2-Community Employment Services (Job Development/Employment Supports)

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Efficiency	Increase utilization of Waiver services	% of new referrals who are eligible for and obtain waiver funded CSE services	100% of eligible referrals will obtain DVR services and transition to waiver services, if/when appropriate	CES Team	2024 Calendar Year	Intake and service authorization documents, Third Party Liability
Methodology	Upon referral, the CES Team will determine if DVR is an option and will assist individual in securing DVR services. After maximizing DVR services the CES team will determine if waiver services are appropriate; all necessary plan changes will be made in a timely manner.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Effectiveness	Individuals in CES will maintain employment	Employment status of each individual receiving CES	75% of individuals accepted for services will maintain employment	CES Team	2024 Calendar Year	CES individual files
Methodology	The CES team will assist persons served in maintaining employment of his/her choice.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Access	Continue offering CES education and expand community-based opportunities for interested individuals	Number of participants receiving education and number of community-based employers (opportunities)	100% of interested participants will receive education; increase number of community-based employers by 25%	CES Team	2024 Calendar Year	List of educational activities and number and type of community-based employers
Methodology	Participants expressing interest in CES will participate in educational classes to enable them to have a better understanding of what is required by an employer in a community-based setting. Expand types of employment opportunities to meet the different levels and interests of participants.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Satisfaction	Community-based employers will express satisfaction with CES participants	Satisfaction Surveys	80% satisfaction	CES Team	2024 Calendar Year	Employer surveys
Methodology	Other stakeholders will be asked to participate in satisfaction surveys.					

Table 3- Community Housing and Supported Living

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Efficiency	Participant-centered enhancement of common area (furnishings and decorations)	Participant-centered environment choice/input 2023=73%	80% of participants will be involved in making changes or having input into CLS	COI/CH Director, management team	2024 Calendar Year	Surveys, participant feedback, house meeting minutes
Methodology	Participants will be encouraged to make changes to the common area to make their community living site more homey and comfortable.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Effectiveness	Increase Activities of Daily Living skills of interested participants	Number of documented ADLs 2023=164	Increase number of documented ADLs by 25%	COI/CH Director, DSP Supervisory staff	2024 Calendar Year	Surveys, completed ADL worksheets and supervisor meeting minutes
Methodology	Continue to identify ways to present opportunities for learning new skills. Update ADL worksheet to provide ideas for DSP staff. Develop tracking system offering suggestions for ADL skills training as well as more effective and efficient documentation. Provide training for staff as needed.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Access	Review all referrals to determine appropriateness and resource availability to provide CH	Number of referrals received	100% of all CH applications will be reviewed	Intake Committee	2024 Calendar Year	Service Authorizations
Methodology	MRSI will evaluate new referrals and MRSI's ability to provide CH services, including funding, appropriateness of service, available accommodations and available staff resources.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Satisfaction	Services/supports will help the participants have a good life and feel comfortable in their home	Trends/satisfaction surveys	90% of persons served & guardians combined will report that services assist participants in having a good life and feel comfortable in their home	PCAA, Director of QA/Accreditation	2024 Calendar Year	Satisfaction Surveys, Trends Documents
Methodology	Participants, guardians, and other stakeholders will be invited to participate in satisfaction surveys.					

Table 4-Community Integration (COI)

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Efficiency	MRSI will maximize available units to meet Community Integration needs and choice	% of approved units utilized 2022=93% 2023=92%	100% of available units will be utilized	Accounting Personnel	2024 Calendar Year	Service Authorizations, Billing Documents
Methodology	Plan units are reviewed yearly and are annualized by accounting personnel to ensure maximum utilization and are reviewed with case managers as needed.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Effectiveness	Participants will increase the number of community events including cultural activities attended	Inclusion in the community	Minimum of 20 community events offered to participants	COI/CH Director, DSP Supervisory Staff	2024 Calendar Year	Sign-in sheets, Chamber of Commerce Events Calendar
Methodology	Monthly reviews of community events including cultural activities and participation rates.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Access	Increase participation in community-based activities; expand variety of activities; provide education to staff in accurate documentation	Number of times individuals leave CLS's or ADS to participate in community activities 2023=CLS 173 2023=ADS 205	Minimum of 300 (combined) community activities per person	COI/CH Director, PCCA	2024 Calendar Year	THERAP ISP Data
Methodology	Monthly reviews of community-based activities will be conducted by COI/CH Director to monitor and increase community integration.					

Domain	Objective	Indicator	Target	To Whom Applied/Obtained By	Time of Measure	Data Source
Satisfaction	Services provided through community integration will enhance the participants' life.	Participant/guardian responses to NCI-based survey	Response to the question "do your services/supports help you live a good life" based on NCI Survey	All MRSI Personnel	2024 Calendar Year	NCI Based and Satisfaction Surveys
Methodology	Participants, guardians, and other stakeholders will be invited to participate in satisfaction surveys.					