



Mainstay Life Services
200 Roessler Road
Pittsburgh, PA 15220
412.344.3640
www.mainstaylifeservices.org



reflections *past and future*



Mainstay Life Services **2003** ANNUAL REPORT/OUTLOOK **2004**

mission statement

Mainstay Life Services is committed to ensuring that people with developmental disabilities live full, active lives within the community and realize their vision of a desirable future.

GOALS FOR OUR RESIDENTS

All our endeavors are guided by the goal of providing services needed to develop each person's full potential for community participation, inclusion, and personal development.

We provide support with sensitivity, respect, dignity, compassion, and responsiveness to individual needs.

GOALS FOR OUR STAFF

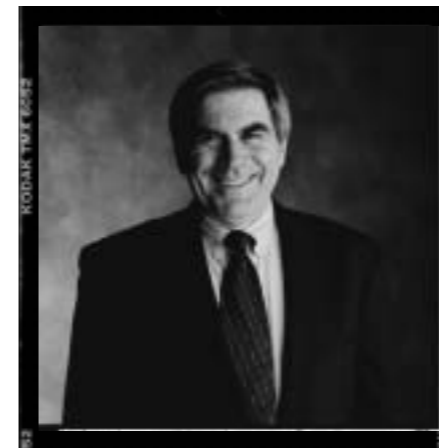
We recognize that the continued development of our staff is vital to meeting the challenges of the future. We continually strive to provide our staff with thorough and appropriate education, training and professional development; equitable salary, benefits and incentives; and frequent opportunities to honor, recognize and celebrate their accomplishments.

OUR COMMITMENT

We listen before responding, seek and consider all relevant points of view, and are guided by a spirit of participation and partnership in making decisions of importance to residents and staff.

In all these endeavors, we work to continuously improve our services in a spirit of mutual cooperation and respect. Our goal is to be known as the provider of choice by individuals and families seeking residential services and supports.

On behalf of the board and staff, we are pleased to present the Mainstay Life Services annual report for fiscal year ending June 30, 2003. Within, you will read reflections of our accomplishments and plans to build upon our capabilities and meet future challenges.



Frederick J. Eisenreich
Chair, Board of Directors

We reflect with great pride on the achievements gained over 30 years. The strength of two agencies (Idlewood Center and Horizon Homes) results in Mainstay Life Services providing greater value and enhanced service. We continue to be proactive in our response to change, adapting to meet ever-greater challenges, while remaining true to our founding values.

Our future will reflect the solid foundation we have built for strategic growth and organizational success. We will continue to build on our strengths – the strengths provided by our people, our knowledge, and our dedication to our mission. We will continue to seek cost-effective ways of serving persons with developmental disabilities and will continually renew our commitment to be responsive to their needs. We meet the future with enthusiasm and foresight.

Our success does not come easily. A dedicated, mission-focused staff works to ensure quality in all we do. An equally dedicated, mission-focused board of directors holds fast to the vision and values established years ago, and keeps a watchful eye to the future. Together we work to assure success.

Our organization couldn't achieve these successes without the help of our staff, families, donors, volunteers, and the support of the many communities in which we live and work. Our thanks and appreciation goes out to all of you for your support and commitment to the vision.

Warm Regards,

A handwritten signature in blue ink, appearing to read 'Fred Eisenreich'.

Frederick J. Eisenreich
Chair, Board of Directors

A handwritten signature in blue ink, appearing to read 'James R. Kirk'.

James R. Kirk
Executive Officer

traditional values...

CARRIE has been a resident of Dormont for 25 years. She is now retired and lives in a two bedroom apartment with her roommate. On weekdays she stays busy by attending Elderberry Junction, a senior day center located in Pittsburgh's South Side. She participates in evening activities several times a week as well, including a fitness and nutrition class on Wednesday nights and acting, dancing, and singing with Pittsburgh Civic Light Opera's New Horizons program on Thursdays.



“I like living on my own a lot. It’s nice because I can come and go when I want to. The staff are nice to be around. They help me with whatever I need. I like the times when we have coffee and talk together.”

reflections on the past

In 1999, two organizations seized an opportunity. Idlewood Center and Horizon Homes joined forces to become Mainstay Life Services. Both agencies had long and successful histories of providing high-quality, life-long support for persons with mental retardation living in homes throughout Allegheny County communities.

As Mainstay Life Services, board and staff members of both prior organizations participated in a thorough strategic planning process leading to a re-commitment to providing residential services emphasizing community participation and personal development. Mainstay Life Services reaffirmed traditional organizational values of providing quality care; listening and being flexible and responsive to employees' and individuals' needs; nurturing an environment of mutual respect among residents, families, and staff; and providing growth opportunities both to staff and to individuals in our care.

The strategic planning process also confirmed Mainstay Life Services' commitment to the future. Mainstay Life Services responded to the need to operate as a responsible business by establishing mechanisms to ensure we are fiscally sound, cost-competitive, and efficient in operation. As a merged organization, Mainstay Life Services has experienced considerable business success including the reduction of overhead costs, streamlining services, and increasing efficiencies.

In 2002, Mainstay Life Services saw another opportunity. County government was expanding its office of mental retardation to serve persons with developmental disabilities, and funding was made available in that area. Mainstay Life Services responded and expanded its mission to include developmental disabilities, allowing the agency to serve a larger population. The category of developmental disabilities includes not only mental retardation but also epilepsy, cerebral palsy, autism, and brain injury, each of which may operate independently of mental retardation. The needs for individuals with developmental disabilities can be similar to those with mental retardation. The expansion was a logical step for Mainstay Life Services.



DEBRA MCCLUNG is a program manager at Mainstay Life Services, overseeing the daily activities of several homes in Mainstay Life Services' supported living program. She's worked at the organization for seven years. "What's rewarding to me," says Debbie, "is when an individual realizes his or her ability to conquer new challenges in working towards independence." Debbie also credits the growth of Mainstay Life Services in assisting her in her career path. She says, "As the agency grew, the supported living program also grew and became more structured. As that program grew, I was able to feel challenged in my job; it allowed me to grow personally and professionally."

responding to needs...

BRAD & MIKE have been friends for years. They live with a third roommate, Scott, in a spacious three-bedroom apartment in Squirrel Hill. Both of these guys are always on the go. Each day, Brad takes the bus to the City County Courthouse downtown where he's worked as a file clerk for 11 years. "Everyone knows me down there," he says. Brad isn't shy to talk about his many interests including weightlifting, bowling, and watching sports on TV. Brad was also recently appointed as head usher at church and takes pride in this achievement. Mike stays busy working at UPMC in Oakland as a mail courier. He and Brad are both members of the JCC where they enjoy exercising and lifting weights.



"It's great to be in my own apartment," says Mike. "I like the freedom, having more space, and having my own room. The staff is wonderful and helps me out with my responsibilities like managing my own money, helping with chores, and with cooking."

reflections on the future

Mainstay Life Services provides supports to persons with developmental disabilities in a constantly changing environment. Internally, the needs of individuals we support are changing. Externally, the way services are provided and funded is changing. In response to emerging demands, Mainstay Life Services continues to plan and implement strategic organizational changes to build its capacity and capability to respond.

Individual needs change over time

- Over 35% of individuals in Mainstay Life Services' care are over the age of 50. Mainstay Life Services is committed to providing lifelong care: we modify homes to improve accessibility, develop staff training and best practices in collaboration with other organizations, and conduct periodic assessments for each aging individual to ensure our preparation to meet their future needs. The cost of caring for an aging individual can be tremendous: staff training for one class costs \$200; one wheelchair lift costs \$2,000; a handicapped accessible van costs \$30,000; and home modifications can exceed \$80,000. Mainstay Life Services continually raises funds to meet these needs as they often extend beyond the reach of government contracts.
- The health and well being of all individuals served by Mainstay Life Services is a top priority. Recent reductions in Medicaid coverage combined with increasing costs have put many individuals in positions where medical, dental, optical, therapeutic or other care is needed, but existing funds will not cover the cost. Mainstay Life Services has continually been able to pay those expenses for our individuals, thanks to the gifts and commitment of our generous donors.
- Mainstay Life Services assists families who have a teenage child with a developmental disability prepare for the child's transition into adulthood. Graduation from high school is a time of transition for both the parent and the child. As the child transitions from school to work life, both the parents and child transition into an adult relationship. Mainstay Life Services helps families understand the changes in services and supports available for young adults during this transitional period. We have worked with high school "life skills" classes and numerous families offering presentations, tours, and transition supports. Mainstay Life Services continues to reach out to school groups and families to help them evaluate their options.
- Mainstay Life Services operates the only multi-resident community home in Pittsburgh serving people with Prader-Willi Syndrome (PWS), a rare genetic disorder. The home was opened in 2001 and serves three young men. In 2002, we began providing in-home



WENDELL & HILARY MORRISON

Wendell is a resident of Turtle Creek where he lives with two other men. Hilary Morrison, a seven-year veteran with Mainstay Life Services, has been working at Wendell's house and assisting him and his roommates for several years. "This is my home away from home," says Hilary. "I really enjoy working for Mainstay Life Services and being a part of this home. It's like a big family." Wendell works in the food court at Monroeville Mall. He talks openly about how much he appreciates Hilary as a part of his life. "She's a great cook," he says with a laugh. Wendell spends his free time watching WWE Wrestling on TV, flipping through magazines, watching Steelers games, and just "hanging out." Wendell is also happy to help out around the house, assisting his roommates and the staff with chores and daily activities.

supports for a young woman with PWS. We have partnered with The Children's Institute – which operates an inpatient program for individuals with PWS, the only of its kind in the country – to educate others about PWS, provide staff training, and provide individual assessments for people with PWS. Mainstay Life Services looks to expand services in this area.

Changes in service structure and funding make an impact

■ Mainstay Life Services' Summer Respite Program, operating since 1977, provides a unique urban experience to adults with mental retardation who live the rest of the year with their families. Program attendees spend one or two weeks living on a college campus in Pittsburgh and exploring all of the exciting recreational and cultural activities the city and surrounding areas offer. Meanwhile, families who spend the rest of the year caring for their loved one with a disability get a much needed break. Changes in the way funds are allocated through the government have prompted a loss in funding for this program for 2004. Fortunately, Mainstay Life Services anticipated this funding cut and is taking measures to sustain the program in 2004 and beyond.

With the solid support of our board of directors, solutions will include expanding the program's revenue base, seeking efficiencies, establishing a "campership" program, and approaching foundation and corporate communities for assistance. We are also expanding our marketing efforts to ensure that families needing respite are aware of the program, while expanding our participant base to include individuals outside of Allegheny County. Mainstay Life Services is committed to meeting the need and demand for respite care.

■ In recent years, the government Office of Mental Retardation/Developmental Disabilities initiated a shift in funding based on the principles of self determination and an individual's right to choose. Called the "transformation project," the funding is now person based. In the program-based scenario of the past, private non-profit service providers like Mainstay Life Services contracted with Allegheny County to receive Medicaid funding in order to deliver mental retardation services. With person-based funding, all individuals referred into services are allocated their own budgets based on each individual's needs. People can now identify the programs, services, and service providers most important to them, and select the provider(s) to deliver those supports.

In response, Mainstay Life Services is reaching out to families that need services. We strive to help families understand the value offered to their family member through our services. We are also responding to this funding shift by expanding our methods and means of seeking public and private funds necessary to provide services and remain flexible in this new environment. New and enhanced funding sources will ensure our long-term stability and sustainability. We will measure the outcomes and results of our service so we can continue to improve and ensure that we always are able to provide cost-effective, high quality services.

Organizational change meets future challenges

■ Information technology is an area of rapid change where non-profits often lag behind. Mainstay Life Services ranks as a technologically competent organization. Computer hardware and software has long been integrated into the programs and management of the organization. Email is used for information exchange internally and externally. For the future, Mainstay Life Services is developing a comprehensive information technology plan. We have outlined immediate and longer term needs for systems upgrades, hardware and software improvements, and basic training. We have joined a collaborative effort with three other organizations to seek funding for development of a long-range plan for each organization, as well as for shared technological support. Outcomes will save time and money by making everyday processes more efficient. Information sharing among staff and external entities will be vastly improved, data will be shared and stored efficiently, and stored data will be easily retrieved for reporting and evaluation.

■ Mainstay Life Services has improved capital management and planning since 1999 and continues to become more efficient. We realize savings through property purchases and debt consolidation. We track capital needs and expenses including property purchases, vehicle purchases, and property and vehicle maintenance. Numerous accessibility improvements and renovations to aging buildings have been completed in recent years. Priorities continue to be purchasing properties, making accessibility improvements, and repairing old or outdated homes, roofs, furnaces, kitchens, appliances, and more. With improvements in information technology, Mainstay Life Services also plans to capitalize on capital and maintenance database storage and retrieval of information to analyze trends and accurately predict future needs.

- Mainstay Life Services is building capabilities for measuring the results of our programs and services by studying various methods of information gathering, analysis, and systemization. We will develop formal processes to assess the needs and interests of current and potential consumers. We will create processes for inputting and tracking the data collected so results can be analyzed and compared over time. These procedures will help evaluate programs and services and help us be more flexible and responsive to changing consumer needs. Results will be shared as part of ongoing communications and marketing efforts.
- The hard work of a dedicated and caring staff allows Mainstay Life Services to maintain high standards for quality service. Employee training, recruitment, and retention are keys to our organizational success. To ensure a trained and qualified workforce, each year Mainstay Life Services provides an average of 175 in-house training classes to our employees on a wide range of topics such as first aid review, working with insulin dependent individuals, coping with stress in the workplace, and understanding Down syndrome. An effective training program is vital to helping staff members keep pace with changing needs of consumers. Mainstay Life Services also strives to provide training that accompanies organizational growth, be it training on new policies or procedures, new computer programs, or changes in organizational philosophy. Mainstay Life Services strives to provide employees with the skills they need to succeed personally as well as professionally.



BETTY WHITAKER has seen a lot of changes in her 22 years working at Mainstay Life Services. She currently works at the home of three women who live in Scott Township. "I've worked with a lot of great people through the years, both staff and residents. I enjoy my job and try to do as much as I can for our individuals," says Betty. "It makes you feel good when people appreciate you. All those things combined have kept me working at Mainstay Life Services all these years."



LIZ has her own apartment in Squirrel Hill and has been living on her own for six years. For more than ten years, Liz has worked at various jobs as a part of Life'sWork vocational program, where she is now working in the mailroom while looking for a new job. Most recently she worked at PNC Bank doing filing and clerical projects. She also still does work for Gamma Sports on occasion, packaging tennis equipment. Liz travels around town independently; she is active in Special Olympics track, basketball, and bowling; and she participates in singing, dancing and acting in Pittsburgh Civic Light Opera's New Horizons program.

"My staff are very helpful and very understanding. They work around my social life, help me and give me encouragement to achieve my goals. They help me adapt to change. I'm gaining control over my life and know I will continue to do so."

A consistent workforce is also vital to the health and well-being of our individuals. Mainstay Life Services consistently ranks high in employee retention, with only 5-10% of positions vacant at any given time during the past three years and 39% of employees holding five or more years of service with the organization. Mainstay Life Services also boasts a low rate of employee turnover, with less than 15% turnover during each of the last three years. Mainstay Life Services celebrates successes with employees through an annual recognition brunch in addition to other events. Mainstay Life Services also offers an excellent benefits package.

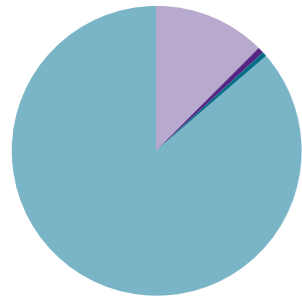
To continue success, employee retention is an area of great importance. Mainstay Life Services strives to stay ahead of the curve, to listen to employees, to offer opportunities for feedback and to incorporate that feedback into action when applicable. Future retention initiatives will focus on employee motivation, recognizing employees for performance, promoting pride in the workplace, researching new benefits solutions including health and wellness activities, and enhancing existing career development opportunities.

Reflecting on the past, it's easy to see how far Mainstay Life Services has come in three short years. Much has been accomplished. We've remained true to the values on which our organization was founded. Services are being provided efficiently and effectively. We continue to focus on responding to individual needs, remaining flexible as needs change, and sharing a high degree of mutual respect among our employees and the individuals and families we serve.

In a changing environment, Mainstay Life Services is remaining focused to meet the challenges of the future. We are planning for growth, working to continually improve our effectiveness, and expanding our capabilities and our capacity to respond.

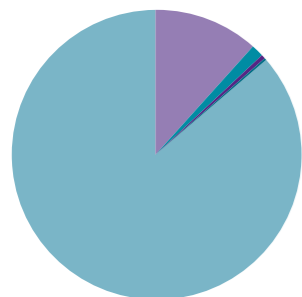
Financial information

Fiscal Year 2002/2003 July 1, 2002 – June 30, 2003



Operating Revenue - \$9,495,000

- Government Grants: 87.3% (\$8,290,000)
- Fees for Service: 10.9% (\$1,039,000)
- Grants and Private Funding: 1.4% (\$132,000)
- Investments and other: 0.4% (\$34,000)



Expenses by Program - \$9,125,000

- Residential Services: 83.0% (\$7,570,000)
- Management 13.6% (\$1,239,000)
- Capital Improvements/Acquisitions/Grant Expenditures: 1.9% (\$179,000)
- Summer Respite Program: 1.3% (\$116,000)
- Fundraising: 0.2% (\$21,000)

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(*Gifts received July 1, 2002 – June 30, 2003)