

Annual Report to the Community 2013



Community
Mental Health
Center, Inc.

Your partner in behavioral health since 1967



Community Mental Health Center, Inc. has just completed a significant year where we have lived with anticipation for what the future holds and where we have worked to position the organization for the future.

The crystal ball's picture of the future is still very hazy. Much about the Affordable Care Act and how it will roll out in Indiana remains undetermined. CMHC and the Indiana Council for Community Mental Health Centers have worked closely with state legislators, key state agencies, and Managed Medicaid entities in efforts to establish a workable framework for a viable and clinically excellent care delivery model. When the crystal ball's picture becomes focused, we need to be well prepared to meet the demands and challenges that the new framework will require from us.

Our strategic focus is to position and prepare CMHC for this task. As such, we will continue to work to fully implement our electronic health record and to integrate our data with the Indiana Health Information Exchange. We also want to improve our IT infrastructure, improve access to treatment, improve our already excellent clinical services, making the model of care more efficient and more outcome-focused, and continue our efforts to provide primary care to our customers and perhaps beyond.

We want to look for opportunities to provide integrated care and to collaborate with primary care providers, to explore potential new organizational structure/payment models such as Rural Health Center and Federally Qualified Health Center, to explore new opportunities and partnerships to address health promotion and prevention, to take a community leadership role in planning and delivering health services, and to work to be financially sound.

It seems that we are always immersed in a world of financial challenge. It is the nature of our business model. CMHC leadership had to make some very tough decisions this past year that resulted in a force reduction and organizational restructuring. CMHC staff members have met the productivity challenge and have demonstrated consistent performance. Because of the hard work of our staff, CMHC had a positive financial picture this past year.

The challenges of the future will require a synergy of all our strategic initiatives in order to be a viable player in the future health-care delivery world. As we look to the future, we also honor the past that helped us reach the present. This year, 2013, CMHC celebrates two very significant events from the past. The first is the October 31, 1963 signing by President John F. Kennedy, of the Mental Retardation and Community Mental Health Centers Construction Act into law. This legislation drastically altered the delivery of mental health services and inspired a new era of optimism in mental healthcare. The law led to the establishment of comprehensive community mental health centers throughout the country, providing funding for the construction of such centers. The care delivery model shifted from institutionalization to community-based services, opening the door to a Recovery oriented paradigm.

We also celebrate the August, 1963 "I have a dream" speech given by Dr. Martin Luther King, Jr. This speech inspired us to seek racial equality but also to dream for a better world, a world free from prejudice, oppression, stigma, inequality, poverty, freedom from the "chains" of mental illness and addiction.

The sparks of hope ignited by both of these significant milestones burns brightly today! The past year has been filled with many significant achievements which are highlighted in the following pages. I am proud of our organization's accomplishments, achieved by hard work, energy, creativity, and a sincere passion and desire on the part of CMHC's staff to transform the lives of those we serve. I am proud that our staff members offer demonstration of compassionate professionalism and sound stewardship for the good of our customers, community, and the organization as a whole.

As we move toward the future, together we will face challenges, seek opportunities, encourage collaboration, promote innovation, and demand the highest level of integrity, transparency, and performance, while honoring CMHC's distinguished legacy of service. On behalf of CMHC's Board of Directors, the Leadership Team, the staff members of CMHC, and our community partners, thank you for your continued support of our efforts to meet the behavioral health and physical health needs of the individuals, families, and communities of southeastern Indiana.

Tom Talbot, MA
Executive Director

From the President of the Board

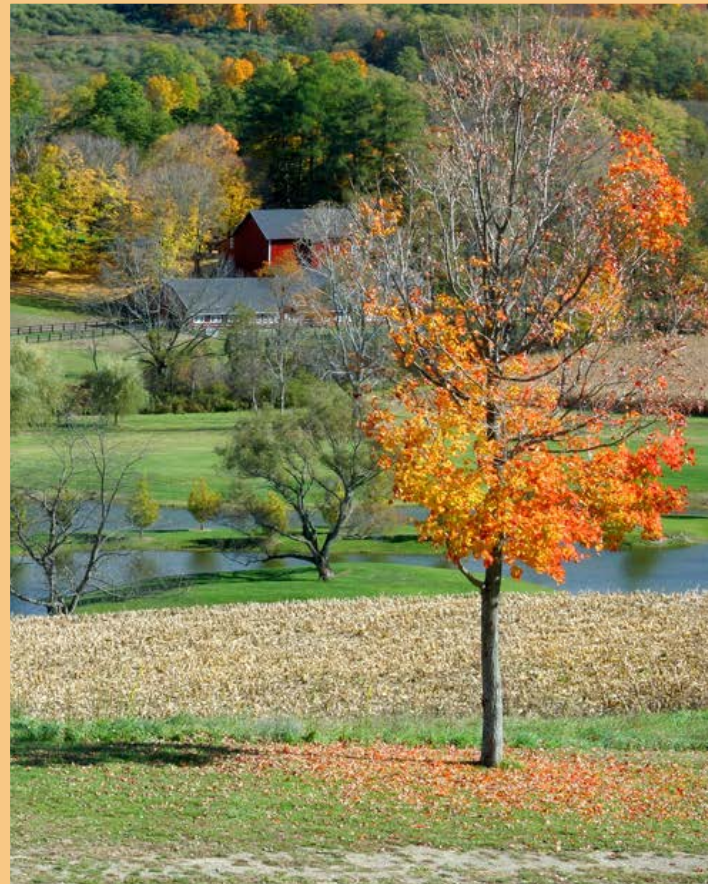
This past year has been another challenging one for Community Mental Health Center, Inc. Funding from many sources continues to decrease while demand for our services continues to increase. Changes in the health care environment in our country are being implemented, and we continue to confront and work to overcome potential difficulties on an almost daily basis.

Staff members strive every day to provide quality services to help those with mental health and addictions problems in Southeastern Indiana. We are pursuing new opportunities now to help our consumers access primary health care services, as well. We understand that mental health and addictions problems affect the lives of thousands of people every year. CMHC has been here for you, and we want to be here for you in the future.

I first became a member of the Board of Community Mental Health Center in 1977. Since that time, we have seen many positive changes in services for mental health and addictions, while challenges facing us also continue to be a reality. We are committed to working hard to meet the needs of residents of Dearborn, Franklin, Ohio, Ripley and Switzerland counties. Evidence of that commitment can be witnessed every day in our communities, where our staff members are working side-by-side with consumers to help them build bright futures.



Bob Bischoff
President, Board of Directors



CSS and Residential Highlights

- Purchase and renovation of 12 unit apartment building on Elm Street in Lawrenceburg allowing us to fully utilize funds from the U. S. Department of Housing and Urban Development for homeless adults and families
- Successful change in HUD Transitional Housing grant to Permanent Housing for 28 homeless individuals and families
- Community-Assisted Supported Employment (CASE) program moving back to the Division of Community Support Services
- Dialectical Behavior Therapy (DBT) implemented in Franklin and Ripley counties in collaboration with the North Outpatient Services Team
- Illness Management and Recovery (IMR) implementation begun in residential sites under contract with Indiana Division of Mental Health and Addiction with plans to continue implementation throughout CSS over the next year
- Integrated Dual Diagnosis Treatment (IDDT) preparing to open their residential site within Dearborn County Hospital under contract with DMHA
- North CSS in Batesville is now utilizing all of the 16 Park Avenue building
- South CSS continues to increase presence in Ohio and Switzerland counties
- Reorganization within CSS completed to increase efficiency and reduce costs

Outpatient Services

- Outpatient Services increased collaboration with local universities for supervising student interns at both masters and post-masters level of higher education. Outpatient Services has embraced learning opportunities that thrive from such partnerships.
- Recovery Services offered training in evidence-based programs for substance use disorder treatment. Funds for training were received from local community grant applications to Dearborn County Citizens Against Substance Abuse, LLC, Interact for Health, Inc., and Texas Christian University. Other training for staff members providing substance use disorder treatment services occurred in several areas, including: TruThought, a promising practice for use with persons with substance abuse problems involved in the criminal justice system; “Prime for Life,” an evidence-based early intervention curriculum; the Substance Abuse Subtle Screening Inventory (SASSI), and Texas Christian University study for implementing best practices for adolescent substance use treatment.
- Substance use disorder treatment for adolescents was initiated in collaboration with Dearborn County juvenile probation authorities.
- NIATx change initiatives met thresholds for improving customer access and engagement during the current grant period.
- Emergency Services access and disposition rates improved from one to three hours to minutes from the point of requesting services (seeing the therapist within 18 minutes) to admission to the Inpatient Unit within 27 minutes.
- Directions! experienced a reduction in staffing due to budget shortfalls. Two grade school prevention programs were transferred to local community providers to ensure continuation of those programs.
- CMHC enacted tobacco-free campuses and offered smoking cessation classes using the Cooper-Clayton Method. Training was provided for several staff members to facilitate Cooper-Clayton classes.
- The Center closed our Osgood Office to increase efficiencies in Ripley County and to consolidate services in the Batesville and St. Leon areas.
- Outpatient Services improved client experience at intake using computer tablets as a means to reduce redundancy in providing information for more efficient assessment.
- The Center’s psychologists engaged in training to prepare for adoption of the Fifth Edition of the Diagnostic and Statistical Manual (DSM-V).
- The Center participated in a Tri-State regional collaborative for Screening, Brief Intervention and Referral to Treatment (SBIRT). This initiative was supported by a planning grant provided by Interact for Health (formerly The Health Foundation of Greater Cincinnati). Seven agencies in the Indiana, Kentucky and Ohio explored opportunities for engaging primary care physicians and hospitals in adopting early screening for alcohol and other drug patterns of use.
- Outpatient Services staff members participated in Trauma-Informed Care training to help enhance staff members’ ability to work with individuals who have experiences a variety of life-changing events.
- The Center moved its offices in Vevay from 205 West Main Street to 1037 West Main Street. The new space will allow for additional staffing in Switzerland as well as development of new initiatives.

Inpatient Services and Special Programs

Inpatient

- The Inpatient Unit admitted 575 clients in 2012 and served 304 clients during the first six months of 2013.
- The Center contracted with Beacon Health Informatics to comply with data reporting requirements for the Inpatient Unit from the federal Centers for Medicare and Medicaid Services for psychiatric hospitals.
- The Center contracted with QoL Pharmacy to provide pharmacy services for the Inpatient Unit, resulting in an estimated annual savings of \$50,000.
- The Inpatient Unit successfully completed a site survey with Indiana Division of Mental Health and Addiction.
- The Inpatient Unit hosted nursing students from IVY Tech Community College.
- The Inpatient Unit hosted a Master's level intern in Social Work.
- The Inpatient Unit instituted safety checks every 15 minutes for all patients on the Inpatient Unit to improve safety monitoring.
- The Inpatient Unit instituted a Crisis Preference process to promote Wellness Recovery Action Planning post-discharge for individuals being discharged from the Unit.
- The Inpatient Unit established procedures for instant drug screens and pregnancy tests to reduce laboratory costs.
- The Center reviewed inpatient services for detoxification from alcohol and other drugs to determine best practices in service delivery.

Harmony Health Clinic

- The clinic engaged with InteCare to promote sustainability for the Harmony Health Clinic as the grant from Interact for Health (formerly The Health Foundation of Greater Cincinnati) comes to an end.
- The clinic explored options of becoming a Rural Health Clinic or other type of primary care provider to expand services and improve reimbursement rates.
- The clinic developed a new position and hired a medical assistant to improve care delivery to customers.
- The clinic established laboratory pick-up with community vendors.
- The clinic expanded services to Batesville and Vevay to better serve our customers who face barriers to obtaining primary health care.

Inpatient Services and Special Programs, Continued

Harmony Health, Continued

- The clinic held its annual Health Fair in Batesville to promote services and engage with other service providers and customers. Another health fair will take place in Lawrenceburg later this year.
- The clinic is participating in the SBIRT (Screening, Brief Intervention, Referral to Treatment) project in cooperation with Outpatient Services.
- The clinic collaborated with a state provider to offer free HIV and Hepatitis C screening for consumers and Center staff members

Other Projects

- The Center hosted nationally-known speakers from the National Association of State Mental Health Program Directors (NASMHPD) to provide Trauma-Informed Care training for all CMHC staff members, our Board of Directors, and community partners.
- The Center established flu vaccination clinics for staff members for easier access to immunization against the flu.
- The Center implemented a tobacco use cessation project for customers, staff members and the general public with grant support from Interact for Health (formerly known as the Health Foundation of Greater Cincinnati).
- The Center received a grant from the East Indiana Area Health Education Center (AHEC) to support the Center's membership in the Relias web-based learning system (Relias formerly was known as Essential Learning).

Intensive Family Services and Systems of Care

This year, we continued to expand the array of services we offer our customers. To adequately capture all of the new programs and services that we offer, we have renamed our division. We formerly served only youth and were referred to as Intensive Youth Services. We are happy to report that we have expanded our services to include youth 0-26 and their families, including parents and guardians. We are now called the Division of Intensive Family Services.

One of our focuses continues to be improving services to our youngest customers. This year we have accomplished that by:

- Completing a survey to identify early childhood needs in the region.
- The Early Childhood Committee worked with One Community One Family (OCOF) to bring Infant/Early Childhood Mental Health Trainings to our staff and the community.
- Through a grant from the Indiana Association of Infant and Toddler Mental Health, we are able to support application for endorsement for several providers, and Jenny Cuellar, Coordinator of South Intensive Family Services (SIFS) in Lawrenceburg, provided training on recognizing infant/early childhood mental health needs at Southeastern Indiana Economic Opportunity Corporation (SIEOC).
- We received a grant from Ripley County Local Coordinating Council to help support Early Childhood Wraparound.
- Karren Firsich and Carrie Rosenberger, Early Child Resource Facilitators with the North IFS Team, received a grant from the Fayette County Foundation to attend an additional Early Childhood Training, as they pursue endorsement.

An emphasis continues to be to improve our ability to provide services that are evidence supported, and therefore:

- SIFS Staff Therapists Terry Coy and Rachel Carroll received training in Trauma Focused Cognitive Behavioral Therapy (TF-CBT).
- Corinna Davies, SIFS Program Manager in Vevay, who is trained in Parent Child Interaction Therapy (PCIT), offered trainings to our staff members in Child Adult Relationship Enhancement (CARE).
- All of our staff members were offered the opportunity to participate in Trauma-Informed Care Trainings and several of our staff members, including the FIRE team, were able to be trained to provide this training.
- All Wraparound Facilitators and their supervisors received an intensive training to earn state certification in Wraparound provision.

Intensive Family Services and Systems of Care, Continued

The United Families Program has continued to offer monthly parent gatherings in multiple locations and on a variety of topics to continue to support families in having the knowledge they need to advocate for their children's needs.

FIRE staff members worked tirelessly to once again host the FIREFEST concert and event in Batesville to promote awareness of mental health and wellness in a campaign that also strives to reduce stigma surrounding mental illness.

Our agency was chosen by the Department of Children Services (DCS) to pilot a new program called the Children's Mental Health Initiative (CMHI). This program enabled youth and families that were not eligible for Medicaid to receive intensive services. The goal was to help families access needed services without necessitating involvement of probation or DCS authorities, and to prevent out-of-home placements. The pilot was a success, and the program is currently being introduced throughout the rest of the state.



Financial Report

The following is unaudited financial information for Community Mental Health Center, Inc. as of June 30, 2013.

Audited financial statements will be available after October 15, 2013.

Revenues

Total Value of Services Provided	19,911,322
Less Charity Care	(2,028,440)
Less Contractual Adjustments	(6,767,829)
Less Bad Debt	<u>(1,264,600)</u>

Net Patient Service Revenue 9,850,453

Public Support:

State Funds	3,035,550
County and Local Funds	702,628
Federal Funds	2,345,704
Medicaid Funds Recovery	959,918
Other Funding Sources	<u>200,382</u>

Total Public Support 7,244,182

Other Revenues 321,232

Total Revenues 17,415,867

Expenses

Wages and Benefits	12,767,405
Operating Expenses	1,760,490
Facilities, Transportation, Contractual	2,460,895
Depreciation	<u>420,499</u>

Total Expenses 17,409,289

Revenues over Expenses	6,578
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Federal Funds for 328 Elm Street Project	<u>740,896</u>
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Increase in Net Assets 747,474

