

Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life.

Community Mental Health Center, Inc.

**Healthy Mind.
Healthy Body.
Healthy Life.**

**Annual
Report
to the
Community
2020**

Financial Report

The following financial report is from the unaudited records of Community Mental Health Center, Inc. as of June 30, 2020. Audited financial statements will be available after November 18, 2020.

Revenues

| | |
|---|---------------------|
| Total Value of Services Provided | \$20,353,894 |
| Less Charity Care | (\$690,555) |
| Less Contractual Adjustments | (\$4,089,123) |
| Less Bad Debt | (\$740,193) |
| Net Patient Service Revenue | \$14,834,023 |

Public Support

| | |
|-----------------------------|---------------------|
| State Funds | \$1,582,635 |
| County and Local Funds | \$731,972 |
| Federal Funds | \$4,235,325* |
| Medicaid Funds Recovery | \$1,058,333 |
| Other Funding Sources | \$229,359 |
| Total Public Support | \$7,837,624* |

Total Revenues **\$22,671,647**

Expenses

| | |
|---|---------------------|
| Wages and Benefits | \$15,245,328 |
| Operating Expenses | \$1,563,556 |
| Facilities, Transportation, Contractual | \$2,926,690 |
| Depreciation | \$637,509 |
| Total Expenses | \$20,373,083 |

Increase in Net Assets **\$2,298,564**

*CMHC, Inc. received the following COVID-19 related federal assistance during State Fiscal Year 2020:

| | |
|---|--------------------|
| Federal Medicaid Assistance Percentage | \$178,761 |
| Paycheck Protection Program Forgivable Loan | \$2,654,300 |
| Total COVID-19 Federal Assistance | \$2,833,061 |

Shining through the storm . . .

CMHC weathers pandemic while growing expanded service model

In the summer and fall of 2019, Community Mental Health Center, Inc. was actively engaged in advancing its mission of serving the residents of Southeastern Indiana, the rest of the state, and the surrounding regions in Southwestern Ohio and Northern Kentucky. We operate from a clear focus on meeting the needs of our most vulnerable populations: children and families, adults with serious mental illness and co-occurring medical issues and substance use disorders, individuals with substance use disorders, and individuals in crisis.

An example of these essential activities was when we launched "My Well Being," a partnership with Ivy Tech Community College, in August 2019. The program connected Ivy Tech students with free counseling services for any mental or emotional issues or challenges they were facing in their lives. The program was well received by students and solidified an important collaborative relationship. Among other CMHC community partners are: the City of Lawrenceburg's Community Action Recovery Effort (CARE) Initiative; One Community, One Family; Highpoint Health; Margaret Mary Health; United Way of Franklin County; Southeastern Indiana Economic Opportunity Corporation (SIEOC); NAMI of Southeast Indiana, and county health departments in Dearborn, Franklin, Ohio, Ripley, and Switzerland counties.

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CMHC's Licenses, Certifications & Accreditations

CMHC, Inc. is licensed as a psychiatric hospital by the Indiana Division of Mental Health and Addiction. CMHC is certified by DMHA as a community mental health center and as an addiction services provider. CMHC is endorsed by DMHA as a provider of services for problem gambling. CMHC is a member of the Indiana Council of Community Mental Health Centers, the National Council for Behavioral Health, and the Tri-State Trauma Network. CMHC is accredited by CARF.

CMHC's Affirmation of Policy

CMHC steadfastly maintains equal opportunity in all its activities, including admission, accessibility to services and employment. All CMHC services are provided without regard to race, religion, disability, gender, color, age, national origin, ancestry, ethnicity, sexual orientation, political belief, status as a veteran, or any other characteristic protected by federal, state or local law.



Shining Through the Storm . . .
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Patient and Staff Safety

In July 2019, we participated in a periodic site survey by the federal Centers for Medicare and Medicaid Services. CMS routinely audits agencies providing Medicare and Medicaid services for compliance with their regulations and guidelines for treating patients in a safe and beneficial environment. CMHC again was successful in demonstrating its compliance with CMS' rules. One project that was a result of the survey was an initiative on our Inpatient Unit to reduce the risk of self-harm by attachment of a cord or any other material for the purpose of hanging. We worked with a local contractor and a state-renowned expert on ligature risk in such environments to advance the project, which would make the Unit safer for patients, particularly those who may be prone to self-harming behavior.

Again focusing on patients' and staff members' safety, we presented active attacker training in November 2019 to our leadership group. This group of division directors, department heads, program managers, and other supervisors then took their knowledge to staff members, who were trained in how to address situations in which their physical safety may be threatened. CMHC enhanced our policies and procedures on addressing an active attacker threat, and we are working continuously to maintain awareness of threats and how to address those threats in real time.

CARF Accreditation

Having been accredited by CARF (Commission on Accreditation of Rehabilitation Facilities) since 2001, CMHC participated in another triennial survey in February 2020. Over a three-day survey, we demonstrated strong compliance with CARF's standards for behavioral health services. Soon after, CARF awarded the agency a three-year accreditation award, running through April 2023, the seventh consecutive time we have earned CARF's best status. We were once again recognized for our dedication and commitment to improving the quality of life of the patients whom we serve.

Focus on Evidence-Based Practices

CMHC's focus on patient care was evident in the agency's commitment to training staff members in evidence-based practices (EBPs). This focus has continued with three notable EBP initiatives. Among these was a nine-month training for eight staff members in Motivational Enhancement Training—Cognitive Behavior Therapy, sponsored by a state grant that also included a leadership training concentrated on implementation of evidence-based practices. Another group of therapists was trained in Trauma-Focused Cognitive Behavior Therapy, which helped further our goal of being trauma informed and trauma responsive. As part of our commitment to family preservation, clinical managers and case managers in Intensive Family Services were trained in Solution Based Casework, a model to work with whole families to preserve family integrity

and family functioning. As well, one agency therapist is now a trainer in Parent-Child Interaction Therapy, and two therapists are trainers in the Child-Adult Relationship Enhancement (CARE) model.

COVID-19 Pandemic

CMHC was preparing for a leadership transition when, in March 2020, the COVID-19 pandemic landed with a ferocity that will impact our operations for months to come. The pandemic affected CMHC in much the same way as other similar agencies throughout the region, the state, and the country. We quickly mobilized our resources and placed energy in developing new techniques, especially telehealth, to be used by our staff members in office, from home, and in the community to maintain continuity of services. This approach also allowed us to keep up high standards of safety and infection control for our patients and staff members. We worked with our purchasing department to stockpile supplies of personal protective equipment (PPE) for current and future use, and we have been in close contact with county departments of health and the Indiana State Department of Health throughout this months-long crisis. Today, many of the safety measures used remain in place as we continue to work under restrictions created by the



pandemic. Several grants, both state and federal, were received to help with buying PPE and with buying computer equipment to allow staff members to work and provide services from their homes to the homes of patients, on as wide a scale as possible.

CMHC Hires New Executive Director

CMHC Executive Director Tom Talbot announced his retirement in late 2019, to be effective July 1, 2020. Mr. Talbot had served CMHC since 2000, with more than 10 of those years as executive director. An extensive search process was initiated to find Mr. Talbot's successor. In March 2020, our Board of Directors announced that Greg Duncan, Chief Quality Officer and Senior Vice President for Quality Management and Healthcare Strategies at Lifespring Health Systems in Jeffersonville, was selected as the agency's next executive director. Mr. Duncan, who went to work for Lifespring in 2004, began his career in behavioral health services in 1997. He has held senior positions in quality management, managed care services, and healthcare

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strategies. Mr. Duncan played roles in development and implementation of three Federally-Qualified Health Centers (FQHCs) in Lifespring's service area and in helping manage Lifespring's merger with Southern Hills Counseling Center in 2018, creating an 11-county service area in the south central region of Indiana. He began employment at CMHC in late April.

Leadership Transitions

CMHC also had other leadership changes during the past year:

- In February 2020, William Hardy, who had been Director of Community Support Services for more than 20 years and a CMHC staff member since 1985, retired, and Bridget Bascom-Hinkle, a manager of several CSS programs and a staff member since 1995, was promoted to the division director position. Mr. Hardy continues with the agency as a CSS transition support consultant.

- When Tracy Mock, a staff member since 2000, transferred from her position as Director of Intensive Family Services to become director of CMHC's Certified Community Behavioral Health Clinic (CCBHC) Project, Megan Carnes, an IFS program manager, was promoted to the division director position. Ms. Carnes has been a staff member since 2015.

Certified Community Behavioral Health Clinic Project

Mr. Duncan's experience at Lifespring with Federally-Qualified Health Centers readily lent itself to the ongoing implementation of CMHC's Certified Community Behavioral Health Clinic (CCBHC) project. CMHC was awarded a CCBHC expansion grant in April 2020. We had been seeking this status for a few years and were able to successfully meet the exacting standards of the U. S. Substance Abuse and Mental Health Services Administration (SAMHSA) to secure a three-year grant worth about \$2 million. The overarching goal of this evolution of CMHC's service model is to improve patient health outcomes and to reduce healthcare costs by paring down services that are outmoded. Since the initiative seeks to meet the needs of our most vulnerable patients, population-specific advisory groups will be developed during the three-year life of the grant. Needs assessments were to be conducted and reviewed within the first four months of the grant to identify current needs

and existing barriers to services that will need to be addressed. The scope of CMHC's services and operations will expand within our five-county service area (Dearborn, Franklin, Ohio, Ripley, Switzerland). We also may seek to provide services for patients who reside in counties adjacent to our service area.

Services to be added via the CCBHC project include mobile crisis services, expanded medication-assisted treatment (MAT) services for individuals with substance use disorders, and assertive community treatment (ACT) services for adults with co-occurring serious mental illnesses and substance use disorders. Primary care services from our Harmony Health Clinic will be expanded in Batesville, Lawrenceburg, and St. Leon.

Our mission statement - "Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life" - is an expression of where we are continuing to move. We seek to take a "whole person" approach in our care, meeting both the primary health care and behavioral health care needs of our patients. Behavioral issues may sometimes be worsened by primary health challenges, and some primary health issues may result from behavioral challenges. Often, our patients have co-occurring challenges that are better treated with integrated services. This is the ultimate goal of the CCBHC project.

New Clinical Services Division: Addiction Services

Close to this same time, CMHC decided to create a new clinical division, the Division of Addiction Services, to marshal staff members and resources to focus on individuals experiencing substance use disorders. CMHC has been committed to walking the journey of recovery with individuals and families experiencing substance use disorders. Creation of this new clinical division is a demonstration of that commitment. All clinical divisions at CMHC are impacted by the unique demands brought by individuals with substance use disorders. Creation of this division helps direct resources to meet these demands. Staff members have a vision and a passion for work that offers specialized and intensive services required to treat substance use disorders. The division continues to provide services offered when Addiction Services were part of the agency's Division of Outpatient Services. Residential services and supports that have been in place for individuals with substance use disorders in CMHC's Division of Community Support Services are being continued in Addiction Services. The division also is engaged in developing medication-assisted treatment for individuals with substance use disorders. CMHC has six prescribers who are qualified to provide Suboxone and Vivitrol treatment. Martin Justice, who has worked in our recovery and addiction services since being hired in 2012, is division director.

Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life.

Who We Served in 2020 . . .

Total Patients: 8,137

Total Unduplicated Patients: 6,020

Patients' Gender

| | | |
|-------------|-------|--------|
| Female | 3,171 | 52.67% |
| Male | 2,837 | 47.13% |
| Transgender | 1 | 0.02% |
| Unknown | 11 | 0.17% |

Patients' Age Groups

| | | |
|-------|-------|--------|
| 0-12 | 815 | 13.54% |
| 13-17 | 794 | 13.19% |
| 18-30 | 1,462 | 24.29% |
| 31-54 | 2,060 | 34.22% |
| 55+ | 889 | 14.75% |

Total Patients Aged Birth through 17: 1,609 (26.73%)

Patients' County of Residence

| | | |
|-------------------|-------|--------|
| Dearborn | 2,739 | 45.50% |
| Franklin | 719 | 11.94% |
| Ohio | 197 | 3.27% |
| Ripley | 1,273 | 21.15% |
| Switzerland | 586 | 9.73% |
| Decatur | 156 | 2.59% |
| Other/ Unknown | 350 | 5.81% |

Inpatient Data for 2020

| | |
|------------------------|--------------|
| Admissions | 560 patients |
| Average Daily Census | 9.3 patients |
| Average Length of Stay | 5.21 days |

Community Mental Health Center, Inc. provides comprehensive behavioral health services to individuals in Dearborn, Franklin, Ohio, Ripley and Switzerland counties in Southeastern Indiana. Services range from case management to intensive family and outpatient services to residential services. Our patients receive services for a variety of reasons, including: depression, bipolar disorder, schizophrenia and schizoaffective disorders, substance use disorders, anxiety disorders, stress-related problems, post-traumatic stress, borderline personality disorders, problem gambling, family relationship issues, anger management, and school-related issues.

We work with the Indiana Division of Mental Health and Addiction to serve a variety of key population groups, including children and adolescents with severe emotional disabilities and their families, youth and adults with substance use disorders, and adults with serious mental illnesses. CMHC and DMHA strive to use available resources to provide the best possible outcomes for our patients.



CMHC is your partner for overall health, and we emphasize a wellness-based approach in line with our mission statement - **Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life.**

The Work of Community Mental Health Foundation, Inc.

Community Mental Health Foundation, Inc. experienced a successful year in FY20, with contributions from the community and from CMHC staff members helping to sustain the work of the Foundation.

In 2020, the Foundation continued its grant-making program. Applications for grant funding are made by CMHC staff members and reviewed by the Foundation Board. This past year, funds were provided to help sustain the community garden begun by staff members in 2019 and managed by staff members with patients from our Inpatient Unit, the Unity House program, and Ludlow Apartments, and purchase of a large video monitor for patient life skills training at Ludlow Apartments.

Here's how you can help our Foundation pursue its goals to support the mission of Community Mental Health Center, Inc. (Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life). We ask you to consider contributing to the Foundation. Your tax-deductible donation will help sustain valuable and necessary programs and services that meet the behavioral health, physical health, and addictions needs of our patients, many of whom you know, some of whom may be your family members or friends. Donations may be sent to Community Mental Health Foundation, Inc., 285 Bielby Road, Lawrenceburg, Indiana 47025. Information may also be found on our website at www.cmhcinc.org. Click on the "About" tab, then click on the "Foundation" link.

Thank you for your support of Community Mental Health Foundation, Inc. Together, we can make meaningful efforts to promote healthy individuals, families, and communities.



The staff members and
Board of Directors of
Community Mental
Health Center, Inc.
thank you for your interest in
our Annual Report.

We believe that by helping our patients reach
for recovery and strive for change, we can help
build bright futures for our patients and for our
communities!

For more information about
Community Mental
Health Center, Inc.,
please visit our website at www.cmhcinc.org.