

Your Partner for Behavioral Health since 1967

**Community
Mental
Health
Center, Inc.**

**2013-2014
Annual
Report to the
Community**



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

From the Executive Director

Community Mental Health Center, Inc. has just completed another successful year. We continue to anticipate what the future may hold for care delivery and reimbursement models. We have taken important steps to bring our value to the future as we position the organization to meet expected demands.

As we work to transform, we have adopted a new mission statement to help us focus on the future: "Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life." I believe this mission statement provides CMHC with great purpose as we move toward a time when wellness, integrated care, access, and valuable clinical outcomes will be the pillars of excellence.

CMHC continues to focus on the Eight Dimensions of Wellness: Financial, Emotional, Environmental, Intellectual, Physical, Occupational, Spiritual, and Social. By making these concepts real and actionable activities on a daily basis, we emphasize their importance for consumers, staff members, and communities we serve.

We have done much work this past year to explore opportunities to develop integrated care. We have begun conversations with other providers and we are in the process of examining models in which CMHC can work collaboratively with hospitals, clinic, practitioners, and schools to provide whole-person healthcare. We continue to explore the potential in becoming a Federally Qualified Health Center (FQHC). If we do this, it would transform CMHC into a primary care delivery organization that continues to provide behavioral healthcare services.

CMHC has worked with the consulting firm MTM Services, through a grant from Cincinnati agency Interact for Health, to transform access to our continuum of care. We have enhanced services with same-day access to clinical assessment and "just-in-time" scheduling for prescribers. At the same time, we have improved engagement with clients by focusing on retention in services and on collaborative documentation. All of these efforts, along with initiatives to improve processes for fee collections, have made CMHC more accessible and efficient.

We continue to provide and explore evidence-based clinical practices. We have added new service components to meet community and consumer needs this past year, focusing on addiction, dual-diagnosis treatment, and trauma-focused care, as well as others. At the same time, CMHC is exploring meaningful clinical outcome measures that reflect the positive impact we have on consumer functioning in all domains of life.

CMHC leadership and staff members have made concerted efforts to enhance organizational culture by expanding communication – through town hall-style staff meetings and our newsletter, "The Landing" – and with staff engagement activities associated with the Eight Dimensions of Wellness, as well as staff member recognition and morale improvement activities managed by our CHEERS! Team.

Continued on next page . . .

From the President of the Board

We are proud to recognize that our Center has experienced a wonderful, successful year in 2013-2014. In spite of continuing challenges to meeting the needs of our consumers and to maintaining revenues at levels necessary to support operations, CMHC produced a result for the year that shows we are capable of doing well in today's healthcare environment. Hard work, resourcefulness, and dedication continue to be hallmarks of our staff members.

Today's healthcare environment is changing almost daily. A renewed emphasis in that environment on overall wellness is guiding and shaping our approach to behavioral health services. Increased understanding of how behavioral health and physical health interact and influence individuals' lives is driving efforts to develop the wellness approach. We at CMHC are working to see if we can fully integrate behavioral healthcare and primary healthcare to become a provider of services through a Federally-Qualified Health Center. We understand this would bring about significant changes to our Board, our agency and in how we provide services to consumers in Southeastern Indiana, so we are proceeding carefully and with due diligence as we explore this exciting opportunity.

CMHC is a positive force in Southeastern Indiana. Our staff members continue to be committed to providing the best services possible to our consumers. Thank you for standing side-by-side with us as we move into the future.



Bob Bischoff
President, Board of Directors

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Financial Report

The following financial report is from the unaudited records of Community Mental Health Center, Inc., as of June 30, 2014. Audited financial statements will be available after October 20, 2014.

Total Value of Services Rendered	\$18,620,619
Less Charity Care	-\$1,836,109
Less Contractual Adjustments	-\$5,947,984
Less Bad Debt	<u>-\$712,790</u>
Net Patient Service Revenue	\$10,123,736
Public Support	
State Funds	\$3,125,267
County and Local Funds	\$737,102
Federal Funds	\$1,984,000
Medicaid Funds Recovery	\$820,000
Other Funding Sources	<u>\$398,087</u>
Total Public Support	\$7,064,456
Other Revenues	<u>\$441,315</u>
Total Revenues	\$17,629,507
Salaries, wages and benefits	\$12,148,679
Other operating expenses	<u>\$4,477,185</u>
Total Expenses	\$16,625,864
Revenues Over Expenses	\$1,003,643
Federal Funds for 328 Elm Street Project	\$445,626
State Funds for Integrated Dual Disorders Unit	\$300,000
Total Increase in Net Assets	\$1,749,269



From the Executive Director . . . continued

The past year has been filled with many achievements: a positive year financially, a three-year accreditation award from CARF, expanded services and access to services, new housing and office facilities, and enhanced community engagement. Many of these activities are described in detail in this Annual Report. Our Systems of Care federal grant came to a close on September 30 after six years. One Community, One Family has been an instrumental component of collaborative community services. We wish them the best as they move forward as an independent entity. I am proud of our accomplishments, achieved by hard work, energy, creativity, and a sincere passion and desire on the part of CMHC's staff members to transform the lives of those we serve. I am proud that our staff members demonstrate compassionate professionalism and sound stewardship for the good of consumers, communities, and the agency as a whole.

As we continue to move into the future, 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, our leadership team, our staff members, 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

Tom Talbot
Executive Director

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High Points and Highlights

Community Support Services & Residential Services

In March, we opened the doors to Unity House, our 10-bed residential facility for persons with co-occurring mental illness and substance use disorders. This program is operated by our Integrated Dual Disorders Treatment Team, which has been providing intensive community-based services to this population for the past several years.

The agency is engaged in the Disabilities Employment Initiative (DEI), through a partnership with Centerstone and Work One, to enhance the quality of life of persons with disabilities. This collaboration is focused on increasing employment outcomes for persons with mental illness in Indiana.

CMHC purchased, renovated and opened our newest housing facility at 328 Elm Street in Lawrenceburg. The project is funded by the U. S. Department of Housing and Urban Development. This building has six one-bedroom and six two-bedroom apartments and serves homeless disabled individuals and homeless families.



We applied to have our former Transitional Housing grant switched to a Permanent Housing grant. After many delays, the grant is now in the implementation stage, using primarily scattered site housing for individuals and families.

This past spring, CSS and Residential Services changed the leadership structure on several teams, and team leaders are now supervising several programs.

CSS is implementing wellness activities with consumers and staff members using SAMHSA's Eight Dimensions of Wellness.

Our divisional leadership staff members are engaged in an initiative to develop and enhance leadership skills for managers in CSS and Residential Services.

Inpatient & Primary Care Integration Services

The Inpatient Unit admitted 546 clients in 2013 and has served 249 in the first six months of 2014. Following are some of the accomplishments on the Unit during the past year:

- *Redefined the scope of services provided on the Inpatient Unit, eliminating detoxification-only services.
- *Instituted safety plans and sobriety plans for individuals

discharged from Inpatient Services

- *Revised documentation requirements to comply with regulations of the Centers for Medicare and Medicaid Services (CMS), including the "Two-Midnight Rule" and management of individuals discharged while taking multiple antipsychotic medications
- *Successfully met CARF standards for inpatient care
- *Hosted IVY Tech Nursing students
- *Hosted an Associates-level intern in Social Work
- *Promoted a new Inpatient Nursing Supervisor
- *Created the position of and named a Program Administrator for Inpatient Services
- *Established an informal dress code for Inpatient Unit staff members to impart increased professionalism and improved safety
- *Established a core group of therapists as primary providers for After-Hours Emergency Services
- *Upgraded compensation rates for individuals providing Emergency Services

Following are some of the accomplishments for our integrated care initiatives:

- *Presented our annual health fair in Lawrenceburg to promote services and engage with other service providers and consumers
- *Successfully met CARF standards for integrated care
- *Received a \$75,000 planning grant from Interact for Health to explore the feasibility of providing rural healthcare in our service area
- *Due to the loss of the nurse practitioner in the clinic, services at CMHC's Harmony Health Clinic were suspended in the course of further exploration of the rural health planning process
- *Conducted educational sessions for community stakeholders and our Board of Directors and conducted surveys with the assistance of Health Consulting Strategies, Inc., our consultant on the rural health planning process

Other agency-wide wellness and training initiatives included:

- *Employees participated in flu vaccination clinics provided by Kroger at selected facilities
- *Designated employees participated in CPR training provided by facilitators at IVY Tech Community College
- *Employees participated in "A Breath of Fresh Air," a tobacco cessation training program provided by Case Western Reserve University using motivational interview principles
- *Employees participated in Management of Aggression training provided by in-house trainers certified by the Crisis Prevention Institute

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Intensive Family Services

Intensive Family Services provides an array of programs to meet the needs of youth – ages birth to 26 years – and their families. For young adults ages 16 years to 26 years, we offer the evidenced-based Transition to Independence Process (T.I.P.) model, as well as peer support through our Finding Improvement by Reaching Empowerment (F.I.R.E.) Program. For youth ages birth to 22 years and their families, we offer Wraparound Services, Intensive Family-Based Services for children and adults, family-to-family support through United Families, School-Based Services, and Aftercare.



The division received the Children's Mental Health Awareness grant from Mental Health America of Indiana in partnership with the Indiana Division of Mental Health and Addiction. Through this grant, we were able to provide information about mental health to more than 11,500 children and their families with "Grow with Me: Plant Seeds of Wellness," which introduced SAMHSA's Eight Dimensions of Wellness: Emotional, Physical, Spiritual, Environmental, Intellectual, Financial, Social, and Occupational.

Two staff members with F.I.R.E. were certified one each as a Community Recovery Specialist and as a Community Health Worker.

Staff members were trained in Illness Management and Recovery (IMR), an evidence-based practice that emphasizes personal goal-setting and strategies for recovery.

Trauma-Focused Cognitive Behavioral Therapy is a best practice for youth ages 3 to 18 years and their families, when the youth is recovering from one or multiple traumatic events. A number of therapists were trained in this practice.

The Adolescent Community Reinforcement Approach (A-CRA) to alcohol and substance use treatment is a behavioral intervention that seeks to replace environmental contingencies that have supported alcohol or drug use with pro-social activities and behaviors that support recovery. Currently, two therapists are trained in this evidence-based approach.

The Transition to Independence Process (T.I.P.) Program received a grant from Dearborn County Citizens Against Sub-

stance Abuse (C.A.S.A) to provide materials and funds for activities that would help build interpersonal skills and promote community integration, including a television utilized for teaching skills.

Our wraparound facilitator staff members have been certified by DMHA in the evidence-based practice of wraparound services.

The Incredible Years® is a series of interlocking evidence-based programs for parents, children, and teachers, supported by extensive research. The goal is to work to prevent and treat behavior problems and promote social, emotional, and academic competence. This year, several staff members were trained in this model.

Parent-Child Interaction Therapy (PCIT) is a treatment program for young children ages 2 to 7 years with conduct disorders. The program emphasizes improving the quality of the parent-child relationship and changing parent-child interaction patterns. Therapists in Dearborn and Switzerland counties are trained in this empirically-supported program.

Several staff members have received various levels of endorsement in Infant Mental Health treatment models. Demand for these services is continuing to increase.

One of our therapists attended a nine-month Cognitive Behavioral Therapy (CBT) course through the Cleveland Cognitive Behavioral Center, funded by a grant from the East Indiana Area Health Education Center. This staff member learned how to use CBT for a variety of mental health issues including post-traumatic stress disorder, anxiety, and personality issues.

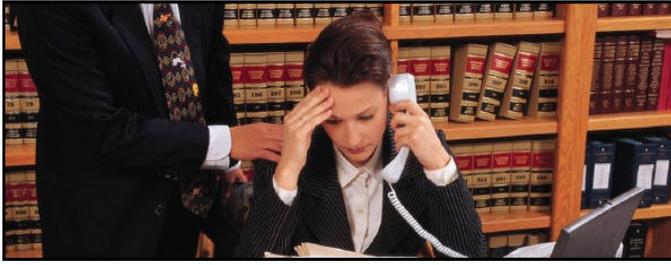
The Community Foundation of Switzerland County provided a grant that allowed a dozen youth to attend an eight-week therapeutic equestrian camp, including outfitting each youth with a pair of western boots.

The division received two Stayin' Alive grants to support materials and services for youth and families, such as therapeutic workbooks, therapeutic board games, Incredible Years materials, and miscellaneous operational items. To encourage community integration and build positive recreational opportunities for youth, the grant also provided 10 family park passes and 10 family community pool passes.

Most IFS clinical staff members have received training in Motivational Interviewing (MI), an evidence-supported approach to facilitate behavioral change for youths and families.



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Outpatient Services

One of the major events for Outpatient Services and other divisions was our move to a new location in Vevay. Many of our staff members were involved throughout the planning and renovation phases. Dr. Nancy Janszen, Program Director of South Outpatient Services, took the lead, with Corinna Davies, Program Manager of South Intensive Family Services in Vevay, and Vicky Spurlock, Service Center Secretary in Vevay, to secure funding to help with interior decorating that made the reception area warm and inviting. Grant funds were provided by the Community Foundation of Switzerland County.

Through our work with MTM Services, a nationally-recognized performance improvement consultant, we focused efforts in four major areas that addressed: improving timeliness for initiating counseling services; improving processes for fee collections; improving attendance for scheduled appointments, and assisting clinicians with learning and integrating the use of collaborative documentation.

Dr. Janszen and Nancy Pieper, Program Director of North Outpatient Services, and Martin Justice, Coordinator of South Recovery Services, and Jeff Craven, Coordinator of North Recovery Services, continued our process improvement initiatives with NIATx for persons with substance use disorder issues and with the RAISE research project for persons with initial onset of symptoms of schizophrenia. Both initiatives are in their final phases with great success in improving access to services. Another change initiative that is under way is improving the transition process for individuals moving from inpatient hospitalization to outpatient treatment.

Development and enhancement of our Recovery Services has been a focus in recent months. We have expanded our continuum of care by adding Intensive Outpatient Treatment at our Dearborn Plaza location in Lawrenceburg. Plans are underway to add "Prime for Life," an evidence-based early-intervention treatment component in which staff members currently are being trained. We also received substantial support from Dearborn Citizens Against Substance Abuse and the City of Lawrenceburg to subsidize treatment for Lawrenceburg and Dearborn County residents who do not have the means to pay for treatment.

We continue our long-standing relationships with institutions of higher learning region-wide to provide externship and internship placements for supervision of students at the Mas-

ter's level, as well post-Masters and pre-doctoral level for psychology students.

Outpatient Services has been exploring opportunities in initiatives related to integration with primary care providers in our region. Evidence-based models such as Screening, Brief Intervention, and Referral to Treatment (SBIRT) have been promoted to encourage primary care settings to integrate early intervention strategies that have been shown to be effective, especially with changing behaviors for persons misusing alcohol and drugs.

Emergency Services went through a transition to re-design our On-Call Services system. We recruited a small group of staff members dedicated to a higher frequency of rotation for Emergency Services. This has allowed stability and expertise to emerge, as these individuals are more familiar with procedures and protocols for handling after-hours emergencies.

Who We Served in 2013-2014

Community Mental Health Center, Inc. provides comprehensive behavioral health services at 20 facilities in Dearborn, Franklin, Ohio, Ripley and Switzerland counties in Southeastern Indiana. Services range from case management to inpatient hospitalization to intensive family and outpatient services to residential services. Our consumers 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.

In State Fiscal Year 2014 (July 1, 2013, through June 30, 2014), CMHC served more than 5,000 consumers from Dearborn, Franklin, Ohio, Ripley and Switzerland counties, from other counties in Indiana, and from out of state. Of those clients, 54% were male and 46% were female. Consumers served ranged in age from infant to 17 years (28%), 18 years to 64 years (68%), and 65 years and older (4%).

CMHC is accredited by CARF. We are a contract managed care provider with the Indiana Division of Mental Health and Addiction. We are a member of the Indiana Council of Community Mental Health Centers and the National Council for Behavioral Health.

We are your partner for behavioral health, and we emphasize a wellness-based approach in line with our mission statement — Partnering for Wellness: Healthy Mind. Healthy Body. Healthy Life.

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

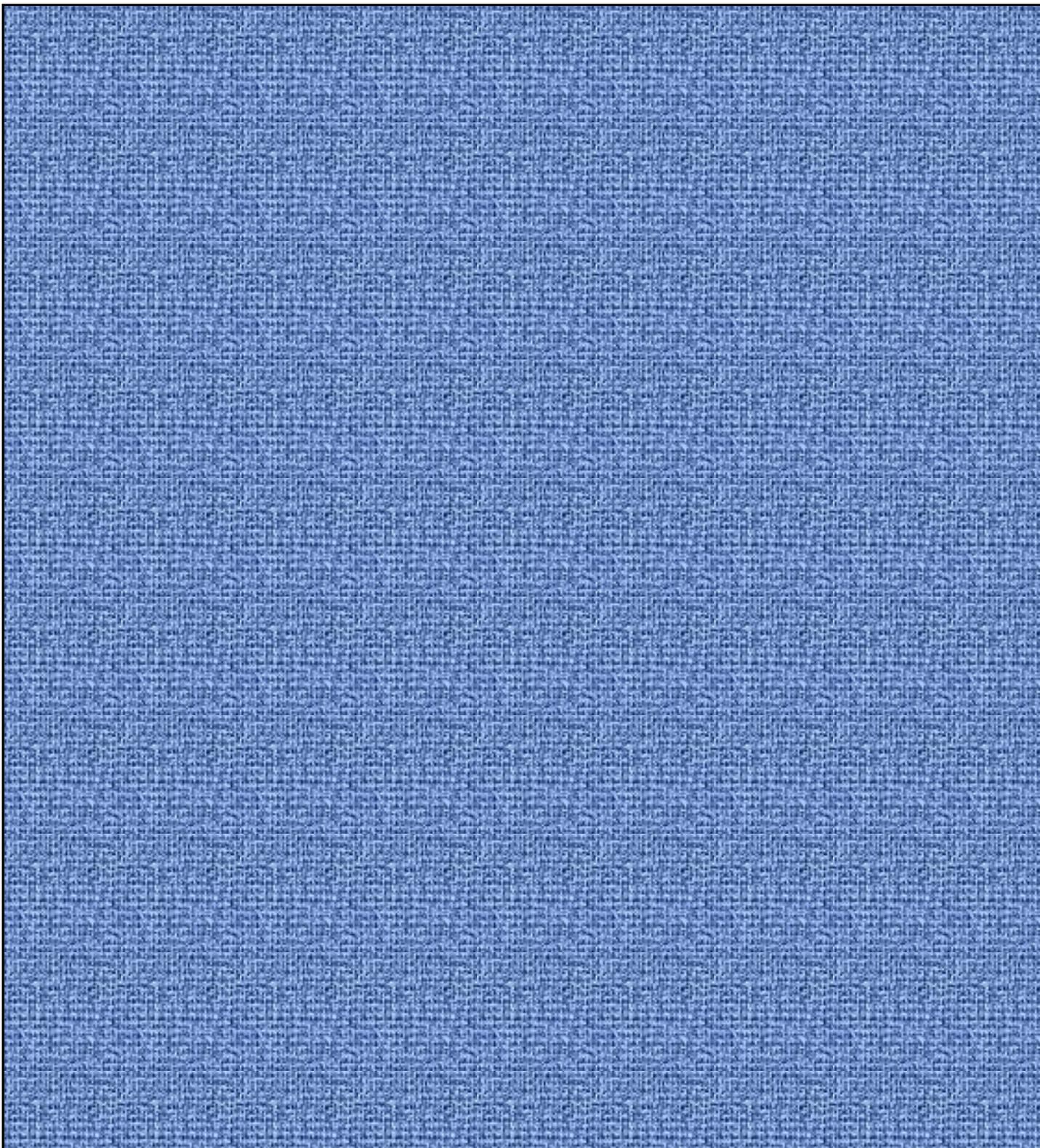
The staff members and
Board of Directors of
Community Mental
Health Center, Inc.
thank you for your interest in
our Annual Report.

We believe our future is bright,
and, with you as our partner,
we can make that belief a reality!

For more information about
Community Mental
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please visit our
website at www.cmhcinc.org.

THANK YOU!

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