

MLBHC “State of the Organization”

Review of Calendar year 2023

Community Outreach & Education-

- Gave presentations on mental health & treatment at over 100 locations.
- Presented/assisted other therapists in speaking to over 2000 high school students on various topics including suicide prevention, career day, abuse prevention, etc.
- Continued partnerships with Snead State and North East Alabama community colleges that have included things like presentations on mental health and substance abuse to both faculty and students.
- Established a partnership with NACC Nursing Department to provide education to nursing students on mental health topics (taught 3 classes). We will be doing clinical rotations and training with their students in the Summer and Fall of 2024.
- Participated in 6 resource fairs throughout the area.
- Taught 4 parent education classes and spoke at 3 parent mental health days with other local agencies.
- Continued partnerships with agencies to provide services and education to complicated populations including: people without housing, women and children in domestic violence shelters, and migrant students separated from families. Established a monthly group session with Marshall County Homeless Ministries and Life Resource Services of Jackson County.
- Established MLBHC as a member of the North Alabama Healthcare Coalition. We partner with 150 other agencies in North Alabama to help meet the needs of the public and other agencies and provide disaster response.
- Provided 48 people with Mental Health First Aid (MHFA) certification.
- Obtained Peer Support Certification for law enforcement through ALLEAPS.
- Successfully formed 2 written and 3 verbal agreements with cities for employee assistance program services.
- Since February 2023 we have provided: 60 wellness checks, 100 hours of education, 75 hours of group therapy (2-11 participants each), 12 hours of critical incident response, 185 hours of individual services for first responders.
- Responded to a first responder crises after major incidents 6 times to provide critical incident stress management.
- Provided over 100 hours of education/training to other police and fire and emergency medical departments.
- Developed and hosted a stress-inoculation course for new police officers.
- Hosted a community fundraiser for first responders raising over \$12,000 in total to provide no-cost care to first responders.
- Hosted a softball tournament with 6 teams of local law enforcement/fire fighters.
- Performed 9 homicide risk assessments on non-clients and 2 clients for local school systems.
- Performed 35 suicide risk assessments for non-clients and return to school clearances for local school systems.
- Started a youth suicide prevention campaign in conjunction with other local agencies to prevent teen suicides.
- Wrote a grant for \$420,000 for services for local veterans through the VA (who does not check their mail.)
- Spoke to over 1000 high school seniors on career days about jobs in mental health resulting in several groups of upcoming job-shadowing days.
- Increased the FB page by 100 more followers and have reached over 10,000 people with different posts combined.
- Continued our partnership with Sand Mountain Park to be the Presenting Sponsor for the Miracle League field. Several staff members also worked as Buddies to help the special needs players to have a great time playing baseball during the spring and fall seasons.

Human Resources-

- As a result of participation with the statewide HR group an increased number of acceptable Bachelor Degrees have been added to the Medicaid approved list. The approval process is now more definitive and efficient.
- Overall employee turnover increased by 22.5% (9 more employees) over last year, Senior Clinical turnover increased by 28% (2 more employee) and Paraprofessional (LSS) turnover increased by 29% (5 more employees).
- Reduced the unemployment tax rate to 0.14%, which is less than half of last year’s rate. There were claims credited back to our account in 2023 resulting in more than \$3,000 in negative claims.
- Reported quarterly to the ADMH for the purpose of tracking the effects of recruitment and retention department-provided funds.

- The REBOOT Committee was formed in order to decrease staff burnout by reviewing efficiencies of tasks, processes and documentation. A wellness retreat was provided for staff and a monthly staff spotlight was established (random selection).
- Awarded two \$1,000 scholarships for a graduating high school student (one Jackson Co. and one Marshall Co.) who are going into the mental health field. This is our second year to award the scholarships.

Information Technology (I.T.)

- Windows Servers was upgraded to version 2019.
- The Exchange Email Server was upgraded.
- Purchased and began Windows 11 & new computers deployment.
- Netsmart VPN link for reporting
- A new Ubiquity core router was installed.
- The Vcenter Management Server was upgraded.
- A Secureworks external penetration test was completed.
- KPI Dashboards analytical software was installed and key staff users were trained.
- Cisco VPN firmware upgrade was completed.
- VMware Backup System issues
- Netsmart AR Billing console software was installed.
- Netsmart 2 Factor Authentication system was installed.
- Netsmart Order connect Prescription system was migrated to the new system.
- Netsmart Scheduler bug
- SSL Security Certificates were upgraded.
- Ubiquity WIFI Controller software was upgraded.
- Phone Systems and Voice mail software upgrades were completed.
- Upgraded some old network switches.
- Other network tweaks disable NetBIOS protocol
- Old laptops & desktops upgrade firmware to last Win 10 version V22H2
- New Billing Codes for Telehealth changes, 100+ new codes, were installed.
- DMH State Reporting additional data requirements were completed.
- The billing logic for Medicaid & State reporting CPT codes was updated.
- Cedar Lodge phone system issue
- Tested a new Secureworks endpoint agent.
- State review and associated computer / network items & logistics for visit
- Began preparations for the Scottsboro new Building related to IT installations and needs.

Employee Compensation & Recognition-

- Generous merit based wage increases & one-time bonuses were approved again by the Board.
- The pay scale was upgraded once again by increasing starting and top-out pays by 4% each.
- Continued to provide multiple additional compensation opportunities beyond base pay.
- Continued to recognize top performers with other awards such as the Wall of Fame, I Saw That, newsletter articles, and 5 year increment service awards.
- The Employee Engagement Group (EEG) continued working to improve employee feedback/communication, provide team building activities, improve organizational processes, and to provide diversity training within the workplace.
- Created the Reboot committee to take a proactive approach to employee burnout prevention.

Financial-

- Additional DMH Funding for Albertville City, Boaz City, Arab City & Jackson County School Based Mental Health therapist-\$200,000.
- Increased DMH funding for the JCL program increased by \$27,500. The total per year is \$50,000.

- Successful FY22 401k audit with accompanying financial statements indicated that all ERISA guidelines were adhered to.
- Loyalty bonuses for years of service were continued to be paid out during 2023.
- The final payment for SU retention & recruitment was received in March 2023. All funds have been awarded to employees.
- Shift differential payments for MI residential LSS were continued to be paid out for night and weekend shifts.
- Jackson County Commission awarded MLBH with \$30,000 for jail based services (opioid funds).
- The City of Scottsboro also awarded MLBH with \$30,000 for jail based services (opioid funds).
- Board of Directors increased earned hours of PTO based on length of service.
- Board of Directors created a floating holiday that accrues every year for all full time staff.
- MLBHC was allowed into the Local Government Health Insurance (LGHI) plan. This remained cost neutral for MLBHC but allowed significant monthly savings for the employees.
- MOUs were signed with the City of Guntersville and the City of Arab.
- Audio/Visual telehealth services were continued to be used to serve our clients using MEND software. This was cost neutral for MLBHC and increased convenience and treatment compliance for clients.
- A purchase of new laptops and computers in the amount of \$475,211 was made.
- Debt to asset ratio is used to determine the overall risk of a company. A ratio of less than 1 means the company owns more assets than liabilities. The lower the ratio, the less risky the company. MLBHC's ratio in 2023 was $614,097/16,413,016=.03$.
- Total investments are \$9,619,516 at the end of 2023. This is \$2,129,032 more than the end of 2022. Investments began in October 2015 with \$3,447,132.
- Liquidity is a factor to review when looking at a nonprofit's health. Liquidity is calculated as cash on hand/average monthly expenses. MLBHC has $(2,179,325 / 796,801)$ 2.73 months of cash on hand. This does not include short or long term investments.

Clinical-

- Served over 4,000 consumers.
- Maintained an average occupancy rate of 95% for MI residential beds despite significant workforce shortages.
- Completed 467 psychiatric consults at Highlands Medical Center.
- Added contracts with Boaz City and Jackson County schools to now include therapist in all the school systems in Jackson and Marshall Counties. School Based Mental Health program served a total of 891 students.
- Provided more than 53,000 hours in free services.
- Completed 6,540 treatment plan reviews.
- Filed 63 petitions to involuntarily commit.
- Provided 1,947 telemedicine services.
- Substance Use Services: 1480 screenings for Substance Use Disorder, 230 clients completed SU treatment program.
- DMH Site review, SU block grant monitoring, and SOR grant monitoring completed all with 0 findings.
- Reviewed over 58,000 documents per the internal administrative review process with 99% of documents meeting or exceeding applicable standards
- Revised 20 agency Policies and Procedures to comply with the revised Alabama Administrative Code.
- Continued to prepare for the Community Certified Behavioral Health Clinic (CCBHC) model transition by revising the intake process, revising the PI/CQI plan, began tracking significant events.
- The transportation program provided transportation 4074 units of transportation.
- New positions filled= 3 Prevention specialists, 2 School Based Mental Health therapists, Therapeutic Mentor, Parent Peer Support Specialist.
- Sponsored 9 interns, 5 of which became MLBHC employees.
- Began working with DMH on the Promoting Positive Early Experiences and Relationships (PPEER) five year grant, which will provide our clinicians and evidence based treatment tools to serve children from birth – 12 yrs. old.
- Provided vital staff support to Creekside Hospital which was instrumental in them being able to open and begin providing inpatient psychiatric services in Jackson County.
- Extended daily office hours in both outpatient mental health clinics which provided clients with additional morning and afternoon appointment times and made it possible for more flexible employee work schedules.