



MOUNTAIN LAKES

Behavioral Healthcare



ADMINISTRATIVE SERVICES
3200 Willow Beach Road, Guntersville, AL 35976
256-582-4240 • 256-582-4161 (fax)

Marshall-Jackson Mental Health Board, Inc.

d/b/a/

MOUNTAIN LAKES BEHAVIORAL HEALTHCARE

Mountain Lakes Behavioral Healthcare is a public, non-profit organization primarily serving the citizens of Marshall County (estimated population 96,774) and Jackson County (estimated population 51,626) with mental illness and substance abuse issues.

FY22/FY23 Planning Process

GOAL PLANNING TIMELINE

August, 2021

Begin planning process

- Announce planning process to all MLBHC staff members and solicit input and feedback into upcoming goal development
- Review and evaluate FY21 Goals and Objectives
- Review results of various consumer survey instruments
- Review data/documentation of Consumer Satisfaction Committee reports
- Review feedback from Human Rights Committee reports
- Review data/results received from most recent MHSIP Surveys

August – September, 2021

Schedule and plan for work session with Leadership Committee

- Work session with Leadership Committee members conducted on September 16, 2021

September, 2021

Develop and finalize items for Board approval

- FY22 Goals and Objectives
- Mission/Vision Statements and Guiding Values
- FY22 Strategic Action Plan

GOALS AND OBJECTIVES

The Leadership Committee met on September 16, 2021, and engaged in the planning process consisting of reevaluating the organization's current Mission Statement, Vision Statement and Guiding Values, as well as establishing Goals and Objectives for the coming fiscal year. The input provided to this process was representative of all divisions within the organization, as well as individual participants. Staff members were encouraged to consider areas where the organization could best grow and improve. Ideas were solicited for specific services that could be expanded or added to better meet mental health and substance abuse needs in our communities.

In addition to staff feedback, other methods of needs assessment included consumer input taken from results of various consumer satisfaction instruments; data and documentation provided by the Mountain Lakes Behavioral Healthcare Consumer Satisfaction Committee; data and results received from the most recent MHSIP Surveys; and reports from the on-going Human Rights Committee meetings.

Many Mountain Lakes Behavioral Healthcare staff members continually interact with various community partners by serving as Committee/Board members of the Children's Policy Council, Child Advocacy Center, and the Department of Human Resources Quality Assurance Team. This type of group participation and discussion allows for the sharing of local service needs and is taken into consideration when establishing the organization's upcoming goals and objectives.

Following review and discussion of input from all parties involved, the Leadership Committee developed the final draft of the FY22 Goals and Objectives, which was presented for approval by the Board of Directors at the September 21, 2021, monthly meeting. A copy of the FY22 Goals and Objectives is enclosed for review.

MISSION STATEMENT, VISION STATEMENT AND GUIDING VALUES

As in previous years, the Mountain Lakes Behavioral Healthcare's Mission Statement, Vision Statement and Guiding Values were evaluated for current applicability and possible recommendations for updates or revisions. Following discussion and input from Leadership Committee members, recommendations were made to continue operation under the same statements. Along with the FY22 Goals and Objectives, these items were approved by the Board of Directors prior to the beginning of the new fiscal year. Copies of the organization's Mission Statement, Vision Statement and Guiding Values were distributed to all staff members and were posted on the network server for easy access by all employees. Staff were encouraged to review these items on a routine basis as they strive to provide quality services to our consumers. The current MLBH Mission Statement, Vision Statement and Guiding Values are attached for review.

STRATEGIC ACTION PLAN

Following establishment and approval of the FY22 Goals and Objectives, the Leadership Committee developed a Strategic Action Plan, by which duty assignments were made, measurable outcomes were identified, and sources of accountability defined for each objective. The Strategic Action Plan (SAP) is maintained by the Executive Office and monitored on a quarterly basis by the Leadership Committee and the Board of Directors to ensure compliance with the established timeframes. The SAP for FY22 is attached for review.

FUNDING RESOURCES

As per the most current Audit Report, Medicaid revenue and the contract with the Alabama Department of Mental Health make up approximately 86.9% of the organization's funding resources. Further breakdown of current operating revenues are as follows: Medicaid – 36.4%; ADMH contract – 50.5%; Self-pay – 1.6%; Rent income – 4.9%; Miscellaneous income – 1.6%; Medicare and Insurance – 3.9%; and other contractual 1.1%.

Services currently provided by MLBHC

- Intake/Evaluation
- SA Intake
- Individual Therapy
- Crisis Intervention
- Family Therapy
- Group Therapy
- C/A Day Treatment
- Rehab Day Program
- Physician Assessment
- Medication Administration
- Medication Monitoring
- SA Individual Therapy
- SA Family Therapy
- Diagnostic Testing
- Treatment Plan Review
- Court Screening
- Pre-hospital Screening
- Mental Health Consult
- Assertive Community Treatment
- Basic Living Skills (individual)
- Basic Living Skills (group)
- Family Support (individual)
- Family Support (group)
- Case Management
- In-Home Intervention (adult)
- In-Home Intervention (child)
- SA Prevention Services
- SA Crisis Residential

Staff of Mountain Lakes Behavioral Healthcare continually review various options to better meet designated needs of the community. One such need, to increase the provision of services to children within the local school systems, is being met by the on-going expansion of school based therapy programs. MLBHC currently contracts with all school systems in both Marshall and Jackson Counties.

To address another designated community need, Mountain Lakes Behavioral Healthcare continues to employ a Jail Outreach Therapist. Through this position, mental health services are provided to individuals within the correctional systems of both Marshall and Jackson Counties.

New services implemented for FY22 include a Transportation Program that provides transportation services for consumers to and from appointments at both the Jackson County Mental Health Center and the Marshall County Mental Health Center. MLBHC staff are excited to provide this new service and are hopeful it will help to ease continual transportation issues for many of our consumers.

FY22 also saw implementation of a new Respite Care Program for caregivers of our current consumers. Both the Marshall County Mental Health Center and the Jackson County Mental Health Center operate this half day program that provides caregivers with a time away, be it for lunch with a friend, an opportunity to run errands or just a few hours of self-care.

In regard to the provision of substance abuse services, an ongoing community need continues to be addressed via the State Opioid Response (SOR) Grant. Mountain Lakes Behavioral Healthcare partners with a local physician's clinic that provides prescriptions, such as Naltrexone, Suboxone and Subutex, to consumers with opioid dependency issues. Through the SOR Grant, Mountain Lakes Behavioral Healthcare provides staff at that clinic to conduct Intake Assessments, as well as Education and Counseling Services, to consumers misusing opioid type drugs.

Mountain Lakes Behavioral Healthcare also utilizes a portion of the SOR Grant by the employment of additional Substance Abuse Prevention Specialists. These staff members coordinate with local school faculty, law enforcement and other community agencies to focus on the prevention of substance abuse issues.

Goals and Objectives for Performance Improvement FY 2022

- I. To actively seek opportunities and initiate ideas to expand and secure the organization's growth and development.**
 - A. Implement a transportation program for the Jackson & Marshall County Outpatient clinics to assist consumers with transportation issues and to improve treatment engagement.
 - B. Increase available affordable housing options for MLBHC consumers by purchasing housing properties and then leasing them to consumers at an affordable monthly rate.
 - C. Through partnership with DMH and Region I Providers, increase crisis services available to better meet the needs of individuals and other organizations/stakeholders in our communities.
 - D. Reduce consumer transportation issues and improve their access to our services & the medical services of primary care physicians by partnering and co-locating service providers with local primary health clinics.
 - E. Develop and implement a respite care program for caregivers of our seriously mentally ill consumers.
 - F. Expand in-home treatment services for both adults and children/adolescents.
 - G. Extend afternoon and evening service hours in our outpatient clinics to improve treatment access and treatment engagement for our consumers.
 - H. Employ or contract with a professional grant writer to identify and obtain grant funding to expand our service delivery options and capacity.
 - I. Build upon our current prevention program model and expand prevention services with a focus on mental health issues.
 - J. Utilize the new Community Outreach Specialist to further engage with our current community partners, develop new community partnerships, and provide community education/prevention to reduce stigma and promote new treatment enrollment.
- II. To create a work environment that encourages communication, participation, and creative thinking by all employees.**
 - A. Continue to utilize and expand the role of the Employee Engagement Group (EEG) to encourage employee feedback/communication, provide team building activities, improve organizational processes, and provide training on diversity in the workplace.
 - B. Utilize the results of the Employee Engagement Survey to further identify opportunities to improve employee engagement, develop actions plans to address those opportunities, and then monitor the action plans quarterly to measure progress.
- III. To continuously improve our work performance and the effectiveness of the services provided.**
 - A. Provide continuing education and professional development for staff on topics such as resiliency, compassion fatigue, communications, trauma responsive care, SMI basics, and workplace professionalism.
 - B. Monitor and respond to error trends & corporate compliance issues to ensure continuous improvement in the quality and accurateness of service documentation and agency processes.
 - C. Improve the individualization and measurability of MI treatment plans.
 - D. Improve responsiveness to requests for services.

The logo features a stylized blue mountain peak above the text "MOUNTAIN LAKES Behavioral Healthcare" in a serif font, with another stylized blue mountain peak below the text.

MOUNTAIN LAKES

Behavioral Healthcare

Mission Statement

To provide a consumer-sensitive, outcome-oriented, behavioral healthcare system, open to affiliate with other organizations to deliver quality services.

Vision Statement

To provide a comprehensive, cost effective, multi-disciplinary array of quality behavioral healthcare services for the effective treatment and prevention of mental illness and substance abuse, and to be recognized as the best provider of behavioral healthcare in our market area.

Guiding Values

- To treat our customers in a manner in which we would like to be treated.
- To be honest, forthright, and respectful with everyone.
- To be totally committed to excellence in all that we do.
- To continuously improve our work performance and the effectiveness of the services provided.
- To actively seek opportunities and initiate ideas to expand and secure the organization's growth and development.
- To work diligently and accurately so as to assure quality outcome and cost effectiveness.
- To create a work environment that encourages communication, participation, and creative thinking by all employees.
- To recognize the purpose of the organization as a whole as being more important than any given part or specific program.

Strategic Action Plan **Mountain Lakes Behavioral Healthcare** **Goals and Objectives**

FY 2022

Goal 1. TO ACTIVELY SEEK OPPORTUNITIES AND INITIATE IDEAS TO EXPAND AND SECURE THE ORGANIZATION'S GROWTH AND DEVELOPMENT.

Objective	Evaluation Method	Person(s) Responsible	Eval. Dates	Reviewed By	Monitored
A. Implement a transportation program for the Jackson & Marshall County Outpatient clinics to assist consumers with transportation issues and to improve treatment engagement.	<ul style="list-style-type: none"> Purchase passenger vans for the Jackson and Marshall Co. clinics. Employ drivers for the vans Utilize the vans & drivers to transport consumers to and from appointments. 	<ul style="list-style-type: none"> Executive Director Program Directors Clinical Director Office Managers 	12/31/21 3/31/22 6/30/22	Leadership Committee	
B. Increase available affordable housing options for MLBHC consumers by purchasing housing properties and then leasing them to consumers at an affordable rate.	<ul style="list-style-type: none"> MLBHC will purchase at least one property in Jackson and Marshall Counties. MLBHC will lease the properties to consumers at a less than current market rate. 	<ul style="list-style-type: none"> Executive Director Business Manager Property Management Coordinator 	12/31/21 3/31/22 6/30/22	Leadership Committee	
C. Through partnership with DMH and Region I providers, increase crisis services available to better meet the needs of individuals and other organizations/stakeholders in our communities.	<ul style="list-style-type: none"> Recruit and hire a Care Coordinator who will coordinate admissions and discharges to the new Crisis Diversion Center. MLBHC will apply for additional crisis services as RFPs are released by DMH (i.e. Crisis Mobile Team) 	<ul style="list-style-type: none"> Executive Director HR Coordinator Program Directors 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
D. Reduce consumer transportation issues and improve their access to our services and the medical services of primary care physicians by partnering and co-locating service providers with local primary health clinics.	<ul style="list-style-type: none"> Partner with at least one primary health provider in Jackson and Marshall Counties. Co-locate service providers with the partner providers. 	<ul style="list-style-type: none"> Executive Director Clinical Director Program Directors 	12/31/21 3/31/22 6/30/22	Leadership Committee	

E. Develop and implement a respite care program for caregivers of our seriously mentally ill consumers.	<ul style="list-style-type: none"> Design and implement a respite care program in Jackson and Marshall Counties. 	<ul style="list-style-type: none"> Clinical Director Program Directors 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
F. Expand in-home treatment services for both adults and children/adolescents.	<ul style="list-style-type: none"> Provide additional in-home treatment services outside of the traditional in-home team and ACT Team service models to consumers in Jackson and Marshall Counties. 	<ul style="list-style-type: none"> Clinical Director Program Directors 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
G. Extend afternoon and evening service hours in our outpatient clinics to improve treatment access and treatment engagement for our consumers.	<ul style="list-style-type: none"> Clinic operating and appointment hours will be extended beyond the normal 8:00-4:30 schedule. Clinical and support staff schedules will be adjusted to support additional afternoon or evening appointments. 	<ul style="list-style-type: none"> Clinical Director Program Directors Office Managers 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
H. Employ or contract with a professional grant writer to identify and obtain grant funding to expand our service delivery options and capacity.	<ul style="list-style-type: none"> MLBHC will employ or contract with a grant writer. The grant writer will complete and submit grants for MLBHC focusing on expansion of service delivery and capacity. 	<ul style="list-style-type: none"> Executive Director Clinical Director 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
I. Build upon our current prevention program model and expand prevention services with a focus on mental health issues.	<ul style="list-style-type: none"> Increase prevention services related to mental health related topics. Provide mental health prevention services to new locations and audiences. 	<ul style="list-style-type: none"> Community Outreach Specialist Prevention Dept. Clinical Director 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
J. Utilize the new Community Outreach Specialist to further engage with our current community partners, develop new community partnerships, and provide community education/prevention to reduce stigma and promote new treatment enrollment.	<ul style="list-style-type: none"> Recruit and hire a Community Outreach Specialist Community Outreach Specialist will engage with current partners, develop new partnerships, and provide community education and prevention services. 	<ul style="list-style-type: none"> Executive Director Clinical Director Program Directors 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	

Goal II. TO CREATE A WORK ENVIRONMENT THAT ENCOURAGES COMMUNICATION, PARTICIPATION, AND CREATIVE THINKING BY ALL EMPLOYEES.

Objective	Evaluation Method	Person(s) Responsible	Eval. Dates	Reviewed By	Monitored
A. Continue to utilize and expand the role of the EEG to encourage employee feedback/communication, provide team building activities, improve organizational processes, and provide training on diversity in the workplace.	<ul style="list-style-type: none"> Sponsor one employee engagement activity per quarter that emphasizes and encourages team building. Gather employee feedback by conducting anonymous surveys twice per year and use this information to improve the organizational culture and processes. Provide one training or panel discussion related to diversity in the workplace. 	<ul style="list-style-type: none"> EEG Committee 	12/31/21 3/31/22 6/30/22 9/30/22	EEG Committee Leadership Committee	
B. Utilize the results of the Employee Engagement Survey to further identify opportunities to improve employee engagement, develop actions plans to address those opportunities, and then monitor the action plans quarterly to measure progress.	<ul style="list-style-type: none"> Program supervisors will conduct follow-up discussion sessions with staff to further identify areas for engagement improvement. Program supervisors and the Leadership Committee will develop action plans to improve engagement. The action plans will be monitored each quarter to measure progress. 	<ul style="list-style-type: none"> Program Directors and Coordinators Leadership Committee 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	

Goal III. TO CONTINUOUSLY IMPROVE OUR WORK PERFORMANCE AND THE EFFECTIVENESS OF SERVICES PROVIDED.

Objective	Evaluation Method	Person(s) Responsible	Eval. Dates	Reviewed By	Monitored
A. Provide continuing education and professional development for staff on topics such as resiliency, compassion fatigue, communications, trauma responsive care, SMI basics, and workplace professionalism.	<ul style="list-style-type: none"> Provide training and professional development on each of the objective topics through our Lunch & Learn monthly training sessions or other special program training events. 	<ul style="list-style-type: none"> Clinical Director Program Directors and Coordinators Training Coordinator 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
B. Monitor and respond to error trends & corporate compliance issues to ensure continuous improvement in the quality and accurateness of service documentation and agency processes.	<ul style="list-style-type: none"> Upgrade electronic medical record to Avatar NX. Train staff accordingly. Implement a system to monitor NDP compliance quarterly. Monitor telehealth services for accuracy in documentation and coding. Continue to monitor and strengthen staff corporate compliance through monitoring reports, audits, and consumer surveys. 	<ul style="list-style-type: none"> Clinical Director PI Committee 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
C. Improve the individualization and measurability of MI treatment plans.	<ul style="list-style-type: none"> Establish a Treatment Plan workgroup to develop universal guidelines for treatment plan goals. Train Therapists and TPR reviewers on writing and reviewing treatment plan goals 	<ul style="list-style-type: none"> Clinical Director Program Directors Office Managers 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	
D. Improve responsiveness to requests for service.	<ul style="list-style-type: none"> Reduce the time frame for call backs by 50% Provide training to front desk and intake staff on excellent customer service (avoid saying no) 	<ul style="list-style-type: none"> Clinical Director Program Directors and Coordinators TPR Coordinator Training Coordinator 	12/31/21 3/31/22 6/30/22 9/30/22	Leadership Committee	