

BERKELEY COMMUNITY MENTAL HEALTH CENTER



ANNUAL MANAGEMENT REPORT

JULY 1, 2008 - JUNE 30, 2009

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
2008/2009 ANNUAL MANAGEMENT REPORT**

TABLE OF CONTENTS

MISSION STATEMENT Page 2

PLANNING & PROGRESS..... Page 3

POPULATION SERVED/DIVERSITY..... Page 4

CENTERWIDE DATA

- Demographics of Individuals Served (Graph 1.1, 1.2, 1.3) Page 6
- Berkeley County Demographics (Graph 1.4, 1.5, 1.6) Page 8
- Centerwide Admissions (Graph 1.7) Page 10
- Centerwide Caseload (Graph 1.8)..... Page 11
- Centerwide Contacts (Graph 1.9) Page 12
- Centerwide Service Hours (Graph 1.10)..... Page 13
- Service Data (Graph 1.11) Page 14
- Collections (Graph 1.12)..... Page 15

STAFFING AND CREDENTIALS Page 16

SERVICES OFFERED..... Page 16

QUALITY ASSESSMENT AND IMPROVEMENT Page 17

OUTCOMES MANAGEMENT..... Page 18

ACCESS CENTER AND CRISIS INTERVENTION PROGRAM Page 20

ADULT SERVICES PROGRAM Page 21

CHILDREN, ADOLESCENTS & FAMILIES PROGRAM..... Page 22

STRATEGIC PLANNING Page 23

OUR MISSION

Berkeley Community Mental Health Center has adopted the following mission statement: The men and women of the Berkeley Community Mental Health Center, in partnership with clients, families and their diverse communities, will assist citizens with mental disorders to improve the quality of their lives.

OUR PRIORITIES

The following priorities have been established: BCMHC will give priority to adults and children with serious mental illnesses and serious emotional disturbances and will fulfill its legislative mandates. We will work cooperatively with other agencies, both public and private, to assure continuity of services based on the needs of the individual.

OUR VALUES

Center values have been adopted as follows:

Respect for the Individual - We believe that the people we serve have the right to personal dignity, respect and the highest possible degree of independence. We are committed to services that promote the individual's quality of life, focus on the individual's strengths, foster independence, and honor the rights, wishes and needs of the individual.

Support for Local Care - We believe that people are best served within their home community. We are committed to the availability of a full and flexible range of coordinated services with the community as the primary focus of care, and services that appropriately meet the needs of the individual in the most normal environment possible. We are committed to programs which build upon the local support provided by family, friends, other agencies and the community, and which offer employment, leisure, learning, residential and psychiatric/rehabilitation services within this supportive framework.

Professionalism and Commitment to Quality - We believe that we should encourage and reward excellence. We will create a work environment which inspires and promotes innovation and creativity, supports education and research, and continually seeks more efficient and effective ways to provide clinical and administrative services. We are committed to a skilled and ethical work force, culturally competent and dedicated to the highest standards of courtesy, understanding and respect. We will be an agency worthy of the highest level of public trust.

PLANNING AND PROGRESS

The mission of this organization was the foundation for the creation of the triennial Strategic Plan. It was based on an assessment of Center strengths and the challenges that lie ahead during fiscal years 2007 - 2010. Included among those strengths was the commitment of the Center's leadership staff in facilitating the planning process and guiding the Quality Improvement Team and staff in the development of the plan. This plan was developed from input solicited from the Board of Directors, Center staff, clients and the community. Reflective of the commitment to excellence and quality improvement, staff support this plan as a guide for quality improvement activity and projects for the upcoming years.

The 2008/2009 goals focused on the following:

Goal #1: Improve, develop and sustain creative programming to meet client and community needs.

Goal #2: Recruit, develop and retain culturally diverse, professional staff.

Goal #3: Enhance community awareness of mental illness, stigma, and Center services.

Some of the major accomplishments during 2008-2009 included:

- Ended the fiscal year with budget surplus
- Revenue from set off debt process
- Contracts for expanded screening in emergency departments
- CAF program piloted evening hours
- Renovated medical records for increased capacity and efficiency
- Exceeded SCDMH QA benchmarks in FY 08 and FY 09 Audits
- Physical Plant Improvements (i.e. roof, deck, HVAC)
- Peer support specialist initiated Mentoring classes
- Adult Services implemented stages of recovery
- Reallocated resources to enhance Clinical and Clinical Support staff efficiency and effectiveness
- CAF staff involved in Contingency Management (CM) Study for youth abusing substances.
- Collaboration with MUSC School of Medicine for medical student education/rotations
- Supervision and study group for professional licensure

“Outcomes at a glance” within each program area reveals additional accomplishments as efficiency, effectiveness and client satisfaction measures were established, reported and reviewed for each program area.

POPULATION SERVED

BCMHC serves residents of Berkeley County. Transient persons in need of emergent services are also served by the Center. The program’s services are rendered to the client without limitation or discrimination based on race, color, age, religion, gender, disability, sexual orientation, national origin, prior treatment, criminal record or ability to pay for services.

Every effort is made to make accommodations for those clients with special needs. Internal accommodations or a referral to an external agency or organization are mechanisms to serve persons with special needs. The organization’s policy and procedures define mechanisms to assure access to treatment for persons with special needs.

In addition to the above, services are sensitive and relevant to the diversity of the persons served. Fostering and maintaining cultural competency is a priority.

GOVERNANCE AUTHORITY AND STAFF DIVERSITY

The Board of Directors (Governance Authority) and Center staff are cognizant of the culturally diverse community they serve, and to the extent possible, the composition of both is consistent with that of the community. The following chart depicts diversity aspects of the community, governance authority and staff:

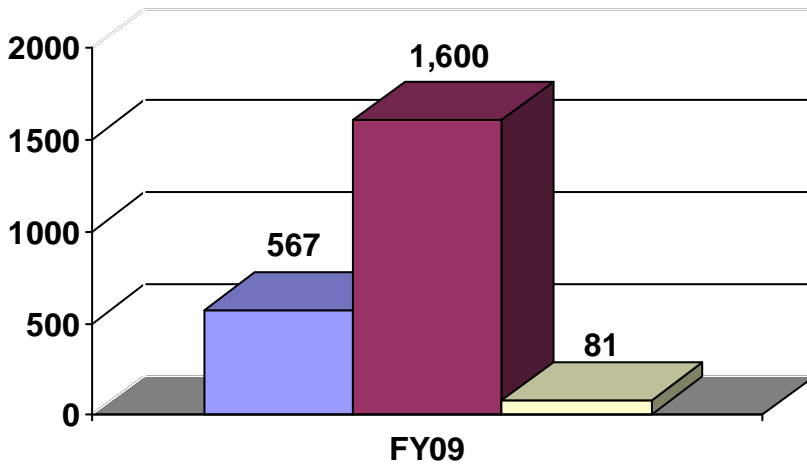
	Black	White	Other	Male	Female
County Population	27%	65%	8%	50%	50%
Governance Authority	50%	50%	0%	50%	50%
Center Staff	38%	61%	1%	20%	80%

The following graphs and figures reflect characteristics of persons served throughout 2008/2009:

- 1.1 Age of Individuals Served 2008/2009
- 1.2 Gender of Individuals Served 2008/2009
- 1.3 Ethnicity of Individuals Served 2008/2009
- 1.4 Berkeley County Demographics - Age of Population
- 1.5 Berkeley County Demographics - Gender of Population
- 1.6 Berkeley County Demographics - Ethnicity of Population
- 1.7 Centerwide Admissions
- 1.8 Centerwide Caseload
- 1.9 Centerwide Contacts
- 1.10 Centerwide Service Hours
- 1.11 Comparative Service Data: FY08/09
- 1.12 Centerwide Collections: FY08/09

**DEMOGRAPHICS OF INDIVIDUALS SERVED
FISCAL YEAR 2008-2009
JULY 1, 2008- JUNE 30, 2009**

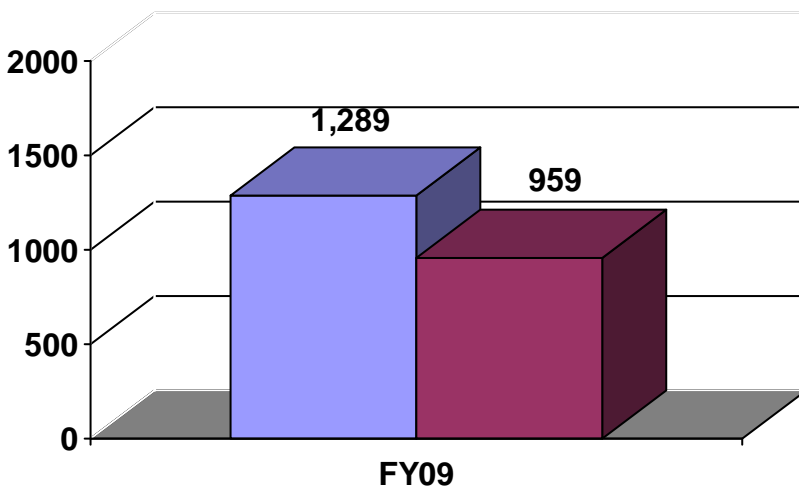
AGE OF INDIVIDUALS SERVED



GRAPH 1.1	FY09	Total %
Child	567	25%
Adult	1600	71%
Elderly	81	4%

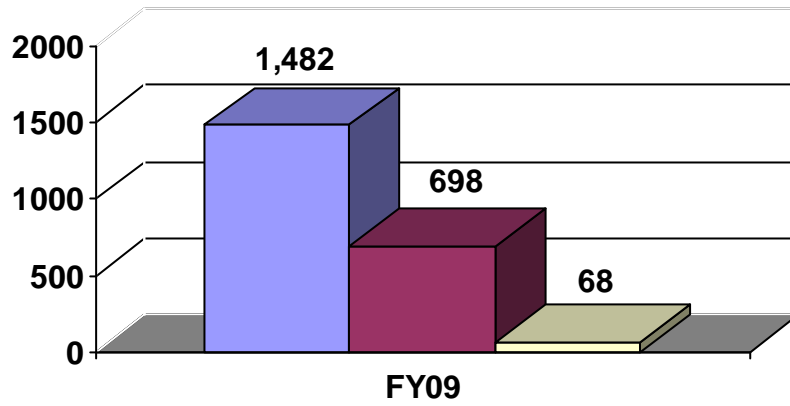
*Elderly is defined as individuals age 65 and older

GENDER OF INDIVIDUALS SERVED



GRAPH 1.2	FY09	Total %
Female	1289	57%
Male	959	43%

ETHNICITY OF INDIVIDUALS SERVED

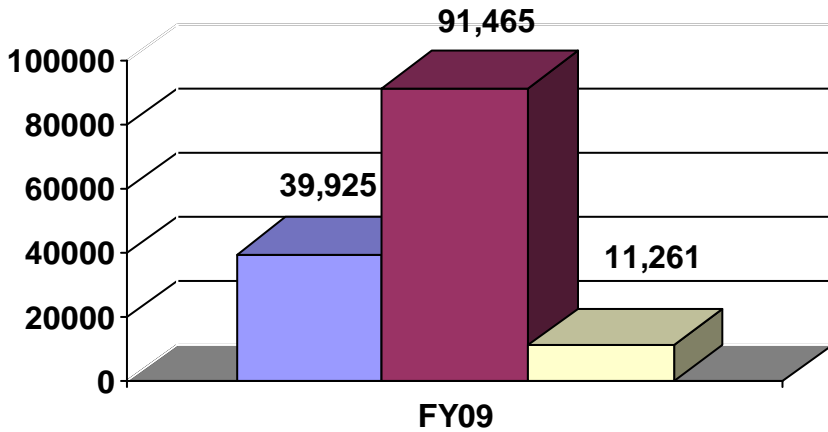


GRAPH 1.3	FY09	Total %
White	1482	66%
Black	698	31%
Other	68	3%

BERKELEY COUNTY DEMOGRAPHICS¹

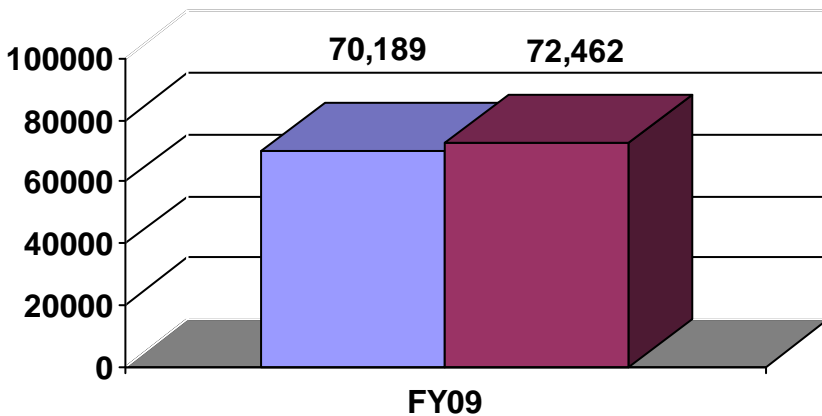
TOTAL POPULATION = 142,651

AGE OF POPULATION



GRAPH 1.4	Total	Total %
Under Age 18	39,925	18%
Ages 18-64	91,465	64.1%
Ages 65 & older	11,261	7.9%

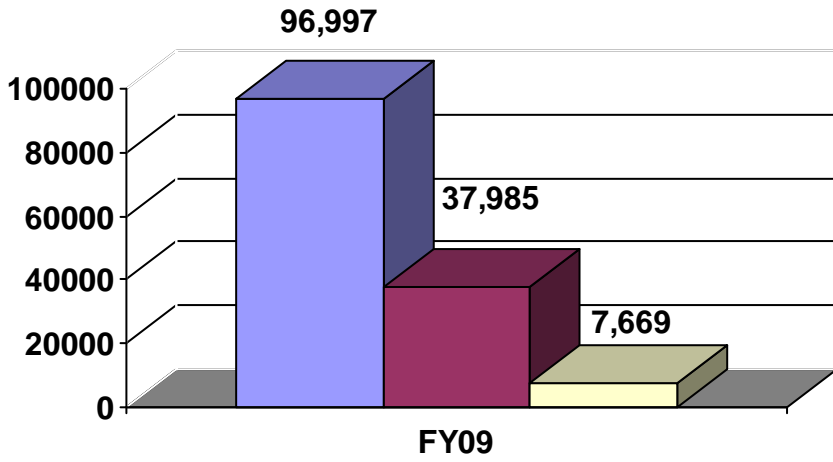
GENDER OF POPULATION



GRAPH 1.5	Total	Total %
Female	70,189	49.2%
Male	72,462	50.8%

¹Based on 2000 US Census Information.

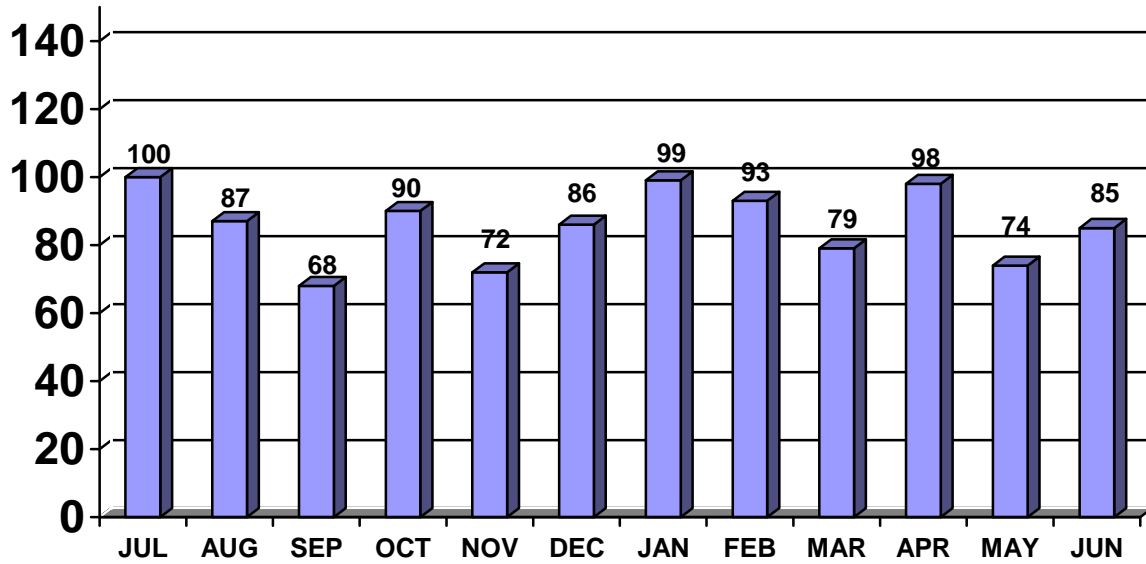
ETHNICITY OF COUNTY POPULATION



GRAPH 1.6	Total	Total %
White	96,997	68%
Black	37,985	26.6%
Other	7,669	5.4%

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
CENTERWIDE ADMISSIONS
FISCAL YEAR 2009
GRAPH 1.7**

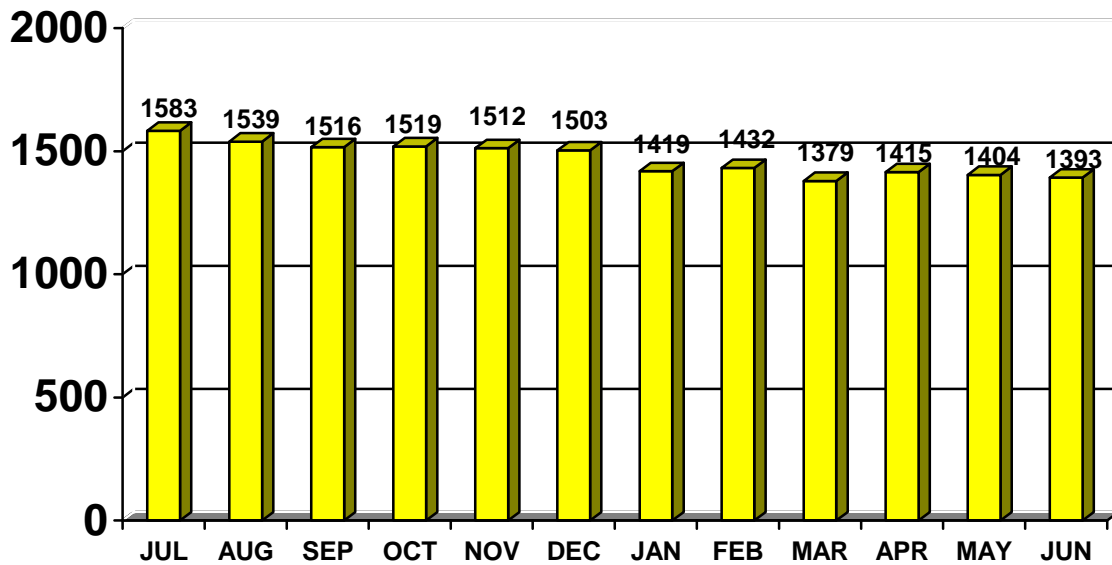
ADMISSIONS



ADMISSIONS TOTALS											
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
100	87	68	90	72	86	99	93	79	98	74	85
TOTAL ADMISSIONS FOR FISCAL YEAR 2009 = 1031											

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
 CENTERWIDE CASELOAD
 FISCAL YEAR 2009
 GRAPH 1.8**

CASELOAD

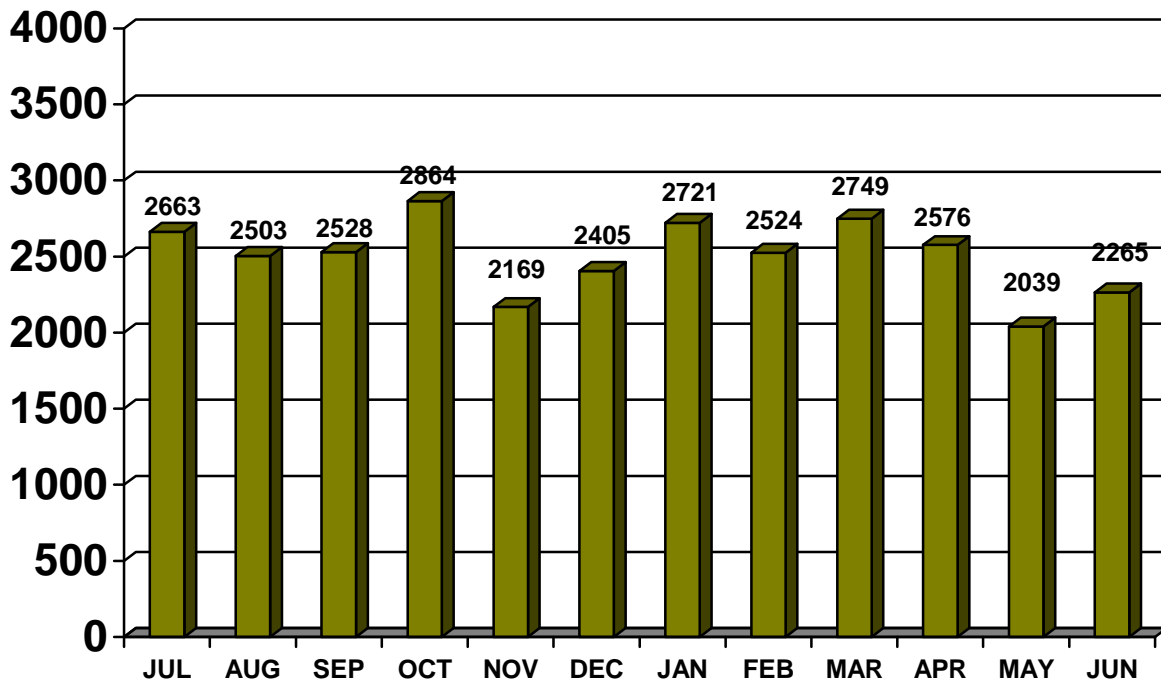


CASELOAD TOTALS											
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1583	1539	1516	1519	1512	1503	1419	1432	1379	1415	1404	1393
TOTAL AVERAGE CASELOAD FOR FISCAL YEAR 2009 = 1468											

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
CENTERWIDE CONTACTS
FISCAL YEAR 2009**

GRAPH 1.9

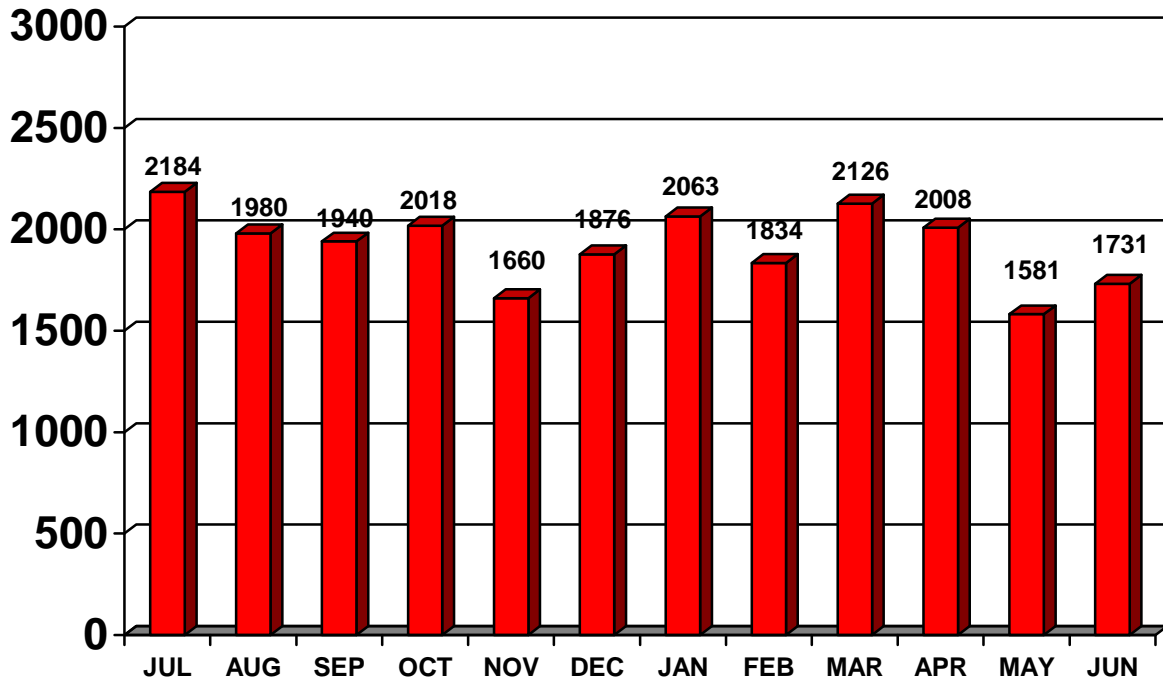
CONTACTS



CONTACTS TOTALS											
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2663	2503	2528	2864	2169	2405	2721	2524	2749	2576	2039	2265
TOTAL CONTACTS FOR FISCAL YEAR 2009 = 30,006											

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
CENTERWIDE SERVICE HOURS
FISCAL YEAR 2009
GRAPH 1.10**

SERVICE HOURS



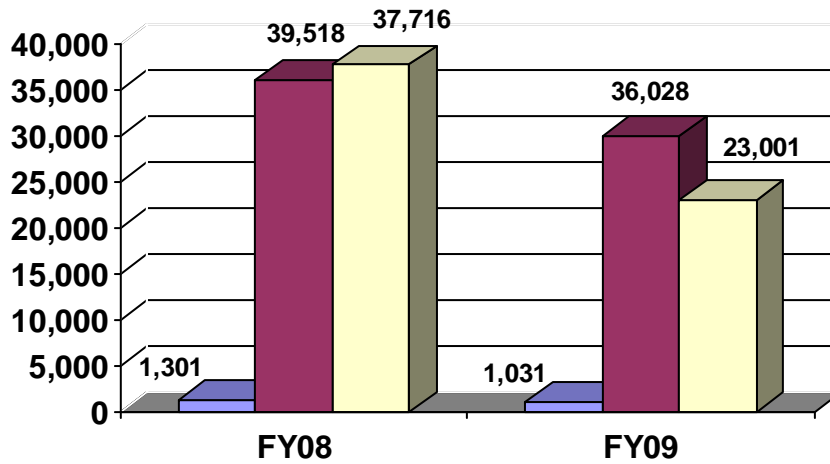
GRAPH 1.10

SERVICE HOURS TOTALS											
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2184	1980	1940	2018	1660	1876	2063	1834	2126	2008	1581	1731
TOTAL SERVICE HOURS FOR FISCAL YEAR 2009 = 23,001											

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
COMPARATIVE SERVICE DATA
FISCAL YEAR 2008/2009 VS. 2008/2009**

GRAPH 1.11

COMPARITIVE SERVICE DATA



	FY08	FY09	VARIANCE
Admissions	1,301	1,031	20.8% Decrease
Total Contacts	36,028	30,006	16.7% Decrease
Total Service Hrs.	37,716	23,001	39.0% Decrease

Definitions

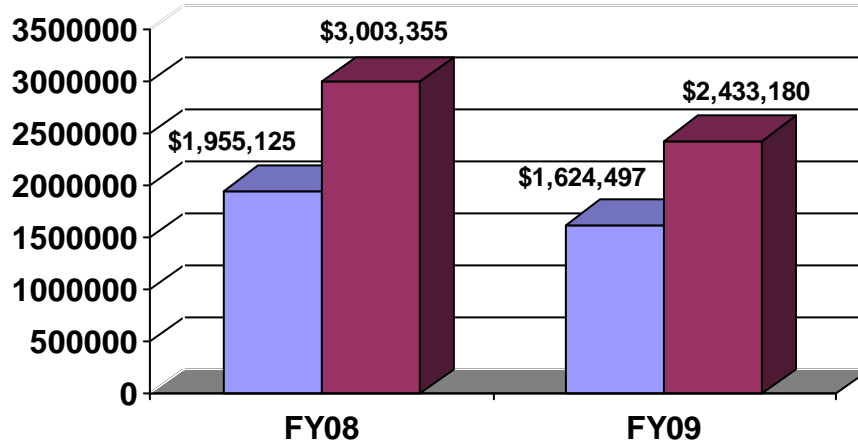
Contacts = Identified billable service event to identified clients.

Service Hours = Actual billable hours rendered to identified clients.

**BERKELEY COMMUNITY MENTAL HEALTH CENTER
CENTERWIDE COLLECTIONS
FISCAL YEAR 2008/2009 VS. 2008/2009**

GRAPH 1.12

CENTERWIDE COLLECTIONS



	FY 08	FY 09	Variance
Medicaid	\$1,955,125	\$1,624,497	16.9% Decrease
Total	\$3,003,355	\$2,433,180	19.0 % Decrease

STAFFING AND CREDENTIALS

Multi-disciplinary teams are generally comprised of master's level counselors, nurse(s) and psychiatrist(s). This treatment team along with the client, and family/support system, consider an array of information to identify needs, formulate goals and specify interventions to address goals. The result is an individualized treatment/recovery plan which guides the nature, frequency, duration and content of services. The team discusses changes throughout the course of treatment and monitors progress toward goals and program discharge. This collaborative process enables the client and family/support system to access the range of services in the Center and community.

Staff are credentialed and privileged to provide service to adults, children, adolescents and their families through the Center's Quality Assurance credentialing and privileging procedure.

SERVICES OFFERED

Berkeley Community Mental Health Center provides comprehensive services to the citizens of Berkeley County. We offer community-based services to people of all ages who are experiencing serious emotional problems or severe, persistent mental illnesses. Services available at Berkeley Community Mental Health Center include:

Crisis Intervention/Emergency Services - Center staff are available 24 hours a day, every day, to evaluate psychiatric and substance abuse emergencies and to aid physicians in reaching an appropriate disposition.

Children and Family Services - Individual, group and family therapies are offered for children experiencing emotional and behavioral problems and mental illness. Emphasis is placed on family participation in treatment and collaboration with the school and community agencies when indicated.

Adult Services are available to address the complex needs of persons with severe, persistent mental illnesses, psychiatrically disabled people; including case management, individual, group and family therapies, medication therapies, programs for elderly, vocational readiness and community placement.

QUALITY ASSESSMENT AND IMPROVEMENT

The staff at the Berkeley Community Mental Health Center is committed to creating an environment promoting quality improvement. Quality improvement activities during 2008/2009 focused on the following:

- **Improving coordination of care.** Our system of care is client focused and a primary case manager/clinician is responsible for the overseeing and coordinating of all care including case management, outpatient services, crisis intervention and psychiatric services. Coordination of care for families, especially those who have multiple family members in treatment programs, is of vital importance.
- **Improving clinical quality, effectiveness and efficiency.** Berkeley Community Mental Health Center is committed to delivering the most clinically effective treatment possible in the most cost effective manner. Staff are committed to the highest quality of care possible; however, we will not be blind to identify opportunities for improvement. Demonstrating both high quality outcomes and an effective process for ongoing improvement will allow the Center to be a more attractive provider to the community.
- **Improving information systems.** The staff recognizes the importance of information technology that will better connect all components of our service system to provide administrative support to clinical staff.

The following highlights Quality Assessment and Improvement Activity throughout 2008/2009:

- 206 (15% of all open cases) medical records reviewed for completeness and quality of care - part of the Quality Assurance process is also medical records documentation. Programs have monthly peer review as well as a Center audit team that meets monthly. Medical records are reviewed to assure completeness and that “quality of care” standards have been met.
- 65 incidents reviewed by risk management.
- 2 professional staff members initially credentialed - part of the Quality Assessment and Improvement Program is assuring that services are performed by credentialed and well qualified professionals who have demonstrated proficiency in their field of practice. All staff credentials were reviewed this fiscal year.

OUTCOMES MANAGEMENT

Data was collected throughout the year in the areas of effectiveness, efficiency, client satisfaction and access. Outcome data provided clinicians with concrete information on the clients' level of functioning and symptoms. This information was used to identify needs, goals and treatment plans. The outcome data documented if clients were getting better and reaching their goals. This tool was utilized by Center staff to determine the clients' satisfaction with Center services. Post discharge follow-up was offered as part of our services. Clients received a telephone call within 30 to 60 days from discharge. See chart on next page

**CENTERWIDE OUTCOMES BERKELEY COMMUNITY MENTAL HEALTH
CENTERWIDE OUTCOMES
FY 08-09**

GOALS	MEASUREMENT INTERVALS		OUTCOMES
	JUL-DEC 08	JAN-JUN 09	FY 08-09
1. BCMHC clinical staff with the goal of 75hrs/month will provide at least 4 hours of billable service per day to meet the needs of clients. (Efficiency) (Center established)	3.09 hrs/day Goal not met.	3.48 hrs/day Goal not met.	3.29 hrs/day Goal not met*
2. Satisfaction scores on adult and children (all programs) will be no less than 85%. (satisfaction and access) (Center history)	94.5% Goal met	93% Goal met	94% Goal met
3. 50% of clients receiving Individual Placement Support services will be competitively employed increase by 2%. (Effectiveness) (Best Practice)	Goal met 65%	Goal met 66%	94% Goal met
4. Community tenure for those clients treated as a crisis will be no less than 50%. (effectiveness, efficiency, and access)	Goal met 74%	Goal met 64%	94% Goal met
5. Adult survey scores of symptoms and functioning will decrease by 5% from admission. (effectiveness) (Center established)	↓ 40% Goal met	↓ 40% Goal met	↓ 40% Goal met
6. CAFAS scores for children and adolescents will decrease by 5% from admission scores. (effectiveness) (Center established)	↓ 57% Goal met	↓ 57% Goal met	↓ 57% Goal met
7. Out of home placements for children will be maintained at current levels or reduced during the current year. (Effectiveness and efficiency)	↓ .02% Goal met	↓ .01% Goal met	↓ .015% Goal met

* Goal 1: Staff is improving toward 4 billable hours per day. Need to continue towards this goal. All other goals met.

ACCESS CENTER AND CRISIS INTERVENTION SERVICES

All requests for services are received and processed by the Access Center.

The Center's Access Center performs the assessment of all clients entering the organization. Based on the client's needs at the time of admission, Access Center clinicians use defined admission criteria to determine referral to the appropriate programs or other resources. At the time of assessment the client orientation is initiated by administrative and clinical staff.

Crisis Intervention Services consists of intensive time-limited crisis services following abrupt substantial changes in function and/or marked personal distress, which results in an emergency situation for the client or the client's environment.

Persons Served

Crisis Intervention services are available to persons with all varieties of emotional problems, including psychiatric disabilities, severe emotional problems and persons needing emergency screening related to chemical dependency.

Mechanisms for referral to the services include but are not limited to: self referral, family, counselor/case manager, law enforcement, emergency rooms, community physicians, local agencies, schools, courts, private practice clinicians, and/or employers. Admission for crisis intervention services is available to persons in acute distress. The Access Center receives and coordinates the referrals/admissions for crisis intervention services during office hours. After hours, weekends, and holidays, the on-call staff will coordinate service provision with local emergency rooms, referral sources, persons served and their families. Based on information gathered, Access Center/on call staff may make referrals to other resources.

Services Offered

Services focus on assessment and stabilization of acute symptomatology. They may include: assessment, psychiatric nursing services, medication administration and monitoring, psychiatric medical assessment, and care coordination. These crisis intervention activities enable clients, their families, and care providers to identify the most appropriate clinical disposition for immediate needs. In addition to face-to-face services, contact via telephone with families, referral sources, and clients is available to support the goals of the program.

ADULT SERVICES PROGRAM

Adult Services provides goal-oriented and individualized support, therapy, or skills building to persons with serious and persistent mental illness as well as those experiencing severe emotional disorders. Foundational to the program is the belief that persons can move toward recovery from the effects of mental disorders. A plan of care is developed based on client needs and goals to assist in this process.

Persons Served

Adult services are available to persons eighteen and older. Designed to enhance independence, self-sufficiency and productivity, the program is available to persons with diverse needs, strengths, abilities and preferences. Persons with multiple, complex and/or persistent needs are served by the program. The length of participation is dependent on the scope of the client's needs and the client's and family's preferences. Services are adapted to the particular needs of the client and may be offered at the center, in offices, homes, schools, communities and other designated locations. Clients and families are encouraged to participate in treatment plan development and the evaluation of needs during the course of treatment.

Services Offered

The level of intensity and duration of services is based on client needs and treatment goals and are designed to meet individual and family needs. The program has the ability to offer services to address both short term needs (e.g., brief therapy focused on situational issues) and to work with clients needing services over an extended period of time. The range of activities in adult services may include care coordination, assessment, individual, group and family therapy, treatment plan formulation, medication administration and monitoring, and client/family education.

Based on the client's needs, the following case management needs may be provided or accessed through community resources: alcohol and drug services; housing programs; inpatient services; medical services; recreation/leisure activities; vocational rehabilitation; psychosocial rehabilitation; client and advocate groups and educational services.

Services are, at times, offered in the context of the following specialty programs based on client need and/or desire:

- **IPS/Employment** – Clients who desire to be employed are referred and are assisted in finding a job. A job coach is provided to assist in learning the job as well as monitoring job performance.
- **Homeshare** – This program links clients with severe disabilities to provider families with whom the client lives. The family provides the needed support for the client to live in the community.
- **Outreach** - are referred to this program because they require intensive case management in order to remain stable, remain in the community and in and out of the hospital. Clients may be high users of emergency rooms, have had frequent hospitalizations, have co-occurring substance abuse disorders and/or have problematic behaviors that interfere with stable housing, get them involved with law enforcement and/or interfere with their recovery.

CHILDREN, ADOLESCENTS & FAMILIES PROGRAM

The Children, Adolescents and Families (CAF) Program offers a diverse range of services to address the needs of children, adolescents and their families in the outpatient treatment, case management and crisis intervention programs. Priority populations served include children and adolescents with serious emotional disorders.

Persons Served

The program offers treatment and case management services to children, adolescents, and their families residing in Berkeley County. Persons requesting services and/or are referred to the program have diverse needs, strengths, abilities and preferences. Services are adapted to the particular need(s) of the client and the family and may be provided in the Center, homes, schools, communities, and designated locations.

Services Offered

The Children, Adolescents and Families program offers services in outpatient treatment, case management, and crisis intervention. Services involve the participation of the child or adolescent identified as needing treatment as well as that child's or adolescent's family or guardian. The services for children, adolescents and their families are designed to be comprehensive, provided in the least restrictive environment, and integrated and linked with other child-caring agencies and community supports.

Components of the Children, Adolescents and Families Program include the following:

- **Office Based Services** - Staff deliver a full array of mental health services from the central community office to address client and family treatment needs, health issues, and care coordination.
- **In Home Services** - Staff deliver a full array of mental health services within the home environment to increase accessibility and treatment involvement.
- **Intensive Community Services** - Funded via SCDMH block grant, this program allows for more intensive treatment and case management services to clients and families in their homes, schools and communities.
- **DSS Liaison Services** – Staff provide clinical assessments for children and adolescents who have been placed in protective custody of the Department of Social Services. Full array of treatment services offered in both mental health and DSS office locations in order to support continuity of care.

STRATEGIC PLANNING

As part of our strategic planning process, leadership staff will review the Management Report as the foundation for the development of the new Strategic Plan. Participation and input will be encouraged and solicited from the community, clients, staff and Board of Directors.

Reflective of the commitment to ongoing organizational performance improvement, the triennial strategic plan will be the foundation and catalyst for quality improvement activity and projects as we strive to better meet the mental health needs of the citizens of Berkeley County.