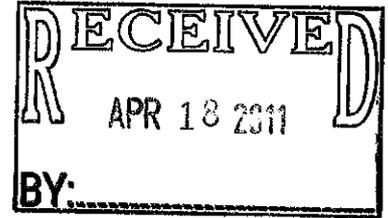


# BALDWIN COUNTY MENTAL HEALTH CENTER

Two-Year Operations Plan

Fiscal Years 2010-2011



Board Name: Baldwin County Mental Health Center, Inc.

372 South Greeno Road

Fairhope, Alabama 36532

Executive Director: Robin Riggins, LCSW

County Served: Baldwin County, Alabama

Population Served/Services Provided:

Priorities are the Seriously Mentally Ill Adult and Seriously Emotionally Disturbed Child or Adolescent; Adults, Children or Adolescents who are Seriously Addicted to Alcohol and/or Licit/Illicit Drugs or whose behavior has caused serious disruption in the normal pursuit of work, school, family relationships, or leisure activity. Priority is also given to Baldwin County, Alabama residents who experience crisis or emergent conditions that threaten their normal adjustment to the stressors in their life and are at risk for psychiatric hospitalization.

Currently, there are approximately 180,000 people living in Baldwin County, Alabama. Nearly 40% of these live on the "Eastern Shore" (Spanish Fort, Daphne, Fairhope, and Point Clear areas), 40% live in the "South Baldwin" (Foley, Elberta, Lillian, Gulf Shores, Orange Beach) areas, and the remaining 20% live in the Bay Minette or outlying areas in the County. Baldwin County is a combination of suburban, small town, agricultural, and tourist cultures. The county is 110 miles long and 65 miles wide at its widest point; the county seat is Bay Minette.

Baldwin County Mental Health Center provides a wide range of services from traditional outpatient services to intensive services for both adults and children specific to mental health and substance abuse issues. Services are provided in ten (12) different locations throughout the County. Individual, family and group therapy as well as medication monitoring, psychiatric evaluations/ treatment and case management are available for adults and children in three locations throughout the County. In 2010, we served over 5500 individual's Adult Intensive Services includes two (2) Rehabilitative Day Programs and two (2) Intensive Day Treatment Programs, one (1) ACT Team, one (1) In-Home Intervention Team, four (5) MI residential programs and three (3) Intensive OP Substance Abuse Programs. Children/Adolescent intensive services include three (3) different levels of Day Treatment Programs for elementary through 12<sup>th</sup> grade, two (2) In-Home Intervention Teams, Case Management and a Intensive OP Substance Abuse program for teens. We also provide Prevention programs for Children/Adolescent. In response to the oil spill in the Gulf in April 2010, we implemented Project Rebound a crisis counseling program with the \$12 million contributed by BP Oil Company. Twenty (20) counselors/case managers were place in the community for outreach services to intervene on a clinical and social service level with those impacted by the oil spill. To date, we have averaged 14 calls per day that are strictly oil spill related stress.

**Vision Statement:**

In order to address the continuing mental health and substance abuse needs of the people of Baldwin County, Alabama, the Board of Directors envisions the development of a system of services that is available, directly or indirectly, to all priority consumers (adults, children and adolescents) in North Baldwin, South Baldwin, and the Eastern Shore areas of the County.

**Mission Statement:**

**The mission of Baldwin County Mental Health Center is to provide mental health and substance abuse services of the highest quality to adults, adolescents, and children of Baldwin County, Alabama, whose lives are impaired by mental illness, substance abuse, and/or emotional disturbance.**

**The purpose of this mission is to assist these Baldwin County residents in their recovery from the impairments of mental illness and substance abuse.**

**Services developed to serve this mission will be affordable, accessible, and provided in the least intrusive manner to these Baldwin County residents while maintaining the economic integrity of the Center.**

Recovery from the impairments of mental illness and substance abuse will be indicated by improvement in independent living, personal effectiveness, and social relationships.

Plan development:

Baldwin County Mental Health Center maintains a continuous planning cycle throughout its fiscal year based on a two year strategic plan. The cycle officially begins on the first day of October, the beginning of the Center's fiscal year, and ends on September 30. The Executive Director, in conjunction with the management staff of the Center and the Performance Improvement Committee, collect and analyze performance and anecdotal data from all persons identified as interested in the development of mental health and substance abuse services in Baldwin County, Alabama.

Needs are assessed through individual and group contact with key stakeholders in the planning cycle, such as consumers, families, representatives of funding sources, other community agencies, members of the Board of Directors and Center staff. Input into the planning process is gained through such mechanisms as consumer and family surveys, questionnaires, needs assessments, suggestion boxes, and direct solicitation such as public forums.

The planning process is monitored by the Center's Performance Improvement Committee which regularly gathers and analyzes data and information to be used in the Center's Performance Improvement Plan. Performance data is analyzed throughout the year, with conclusions and recommendations for improvement reported to the Board of Directors, Center staff and stakeholders on an annual basis.

Expanding and improving the service continuum to all people of Baldwin County has been the objective of Baldwin County Mental Health Center since its incorporation in 1974. The greatest unmet most recently identified includes the following three areas: local access to inpatient psychiatric treatment, the need for collaboration with community primary care for unmet needs and housing, access to mental health services in the Gulf Coast area. All of these needs will require program expansions and therefore require significant increases in funding from different sources.

Although the Baldwin County Commission provides a relatively significant proportion of funding for Center programs, projected proration regarding funding in FY '12 at the State level dim the prospects for responding to unmet needs. Pursuing grants, partnering with other CMHC's and social agencies along with the efficient use of the current resources remain the Center's best strategies for continuing to provide effective care for the people it serves.

Goals adopted by the Board of Directors include, but are not limited to the following: (1) Improving the Center's financial viability while maintaining effective quality of care, (2) Enhancing the capacity for services and (3) Establish collaborative efforts to foster expansion of services

Objectives:

- (1) Establish traditional CMHC services in the Gulf Coast area.
- (2) Open two 3-bed adult residential homes for hospital census reduction.
- (3) Establish routine productivity reports and program cost analysis.
- (4) Improve local access for psychiatric inpatient services.
- (5) Participate in housing initiatives and facilitate resources for consumers.
- (6) Establish community relationships to facilitate solutions for unmet consumer needs.

Baldwin County Mental Health will continue to evaluate and identify additional goals, objectives and strategies throughout the next two years that will allow us to enhance and further meet the needs of those we serve and for the community as a whole.