

2015 ANNUAL REPORT



Lamoille County Mental Health Services

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PROGRAMS & SERVICES

- Adult Behavioral Health
 - Community Rehabilitation Treatment
 - Adult Outpatient Services
 - Psychiatry
 - Copley House
 - Johnson Group Home
 - Oasis House
 - Mobile Crisis Team
 - ASAP
- Children, Youth & Family Services
 - Outpatient Therapy
 - Case Management
 - Access Case Management/Therapy
 - Enhanced Family Services
 - Intensive Family Services
 - School-Based Clinical Services
 - Redwood Program (School Supports)
- Developmental Services
 - Community & Home Supports
 - Supported Employment
 - Bridge Program
 - IVY Program

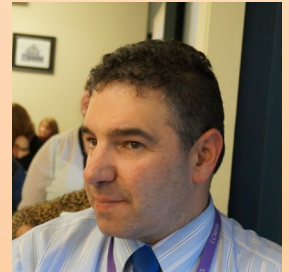
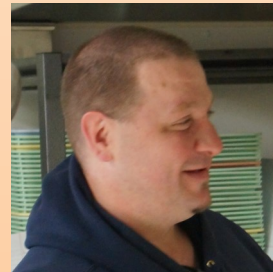
Mission

Lamoille County Mental Health Services is a nonprofit organization providing quality developmental and mental health services to the Lamoille Valley area, enhancing independence and quality of life.



Vision

A community with wellness at its core and clear access to a comprehensive continuum of quality care and services.



From the Board President

I extend the Board's hearty appreciation to LCMHS employees for your continued hard work and dedication. The high regard you all show for our consumers is evident and is very much appreciated. Thank you!!

We continue to look for opportunities in which we can collaborate with our community partners. We extend our thanks to Community Health Services of Lamoille Valley for establishing primary care service at our Harrel Street facility. CHSLV is helping us to fulfill a community need by combining physical health and mental health delivery in a single setting. The CEO, program directors, managers, and all LCMHS staff collaborate daily with our many other community partners: the state Blueprint for Health; the local system of care; LINT; and many more.

The agency's successes this year are many. We are proud of the following accomplishments.

- LCMHS met its obligations to neighbors and the community by finalizing the closing of the eight-bed temporary hospital.
- Staff, clients, and board members gave VIT testimony before the Vermont legislature last January regarding unmet needs and continued harmful budget cuts.
- The agency hosted a legislative breakfast to meet local representatives, and our CEO continues to meet with legislators one-on-one.
- Mental Health First Aid continues to be a growing service to community members.
- The Redwood Program continues to grow quickly, which is a reflection of the growing trust of our school-based partners.
- Because of its success, Oasis House is adding a third crisis bed to serve those in need.

We at LCMHS are proud of our good leadership and staff for the commitment to the highest level of outcomes. We continue to strive to improve quality services to those we serve, and I am proud to serve as Board President for the agency.



LCMHS Board of Directors

Beverly Allen

Cynthia Hennard

Michael Jansen

Lori Jones

Ted Lambert

Sharon Menard

Fred Ober

*Francinne Valcour

David Vinick

* Not pictured



Letter from the CEO

It is with a sense of pride in our staff and in our consumers that I present the performance report for Lamoille County Mental Health Services for Fiscal Year 2015.

Financially, we remain on solid footing, despite the minimal increases we have received from the state legislature.

For our Children, Youth, and Family Services division, this last year has been full of challenges, success, and growth. The challenges were numerous. We had a number of staff move on to other endeavors, leaving vacancies that lasted between 3 and 9 months. Over this last year, the federal rules regarding reimbursing respite providers changed multiple times, causing disruptions in families' access to respite support. In addition, the State of Vermont has changed the requirements for accessing personal care services, which has also caused families to experience disruptions in providing care to their children. We have been working to develop new supports and services for children with autism based on Act 158 and we have, like all of the designated agencies, had a difficult time finding qualified Applied Behavioral Analysis staff. These complicating factors, along with the minimal Medicaid rate increase approved by the legislature, means our staff is being asked to do more with the same resources.

Along with the challenges, we have had strong growth and expansion in our CYFS division. At the time of this report, we are almost fully staffed, having vacancies only for Behavioral Interventionists and one School-Based Clinician. The staffing issues are particularly important because our Redwood Program grew from 35 contracts at this time last year to 50 contracts at the start of this school year. Another area of growth for providing services and treatment to the community is in our Enhanced Family Services Program, in which we have increased the case management and community integration supports by 33%.

Even with the changes and disruptions connected to respite funding, we were able to serve 64 consumers with funding for family park passes, school- and home-based incentives, therapeutic activities, crisis family supports, therapeutic games and tools for self-regulation, as well as support and supervision.

We were able to support and serve eight additional children who had developmental challenges along with a mental health diagnosis in partnership with our Developmental Services colleagues thru the IVY Program.

In addition to this support, we have been able to hire our first board-certified Behavioral Analyst who is working to develop the first stages

of our autism services programming. The other four Behavior Support Specialists in the Redwood Program are also all working towards their BCBA certifications. The Redwood Program continues to grow, adding new positions. There are now 11 full-time managers within the program, and 3 full-time Lead Behavior Interventionists.

Over the summer, we operated two camps for children. The Redwood Program had their largest camp to date, supporting 42 students for a six-week period. The CYFS Program operated a five-week camp for 13 children. Both camps were extremely successful and supported a positive transition back into school.

The efforts of the CYFS staff have been recognized by our consumers; 100% of the respondents to our latest consumer satisfaction survey indicated they were treated with respect by staff. This is an amazing achievement of which all of our CYFS staff should be proud.

Our Developmental Services division has also seen tremendous growth and success. This year, the Department of Aging and Independent Living awarded a grant that enabled the Global Campus Foundation to start a campus here in Lamoille County. The focus of Global Campus is on community integration and the development of a regional network of peers, colleagues, and mentors for students to increase their community participation and to improve skills related to independence and self-sufficiency. Individuals with differing abilities have a long-standing history of contributing to their communities, and Global Campus adds an educational dimension to this historical commitment.

LCMHS held its third College Steps graduation. This was a celebration with staff, family, and friends to celebrate the accomplishments of four LCMHS consumers in the areas of education, campus life, and career development. This program has continued to grow in numbers every year.

The LCMHS DS Supported Employment Program exceeded the annual outcomes required by Vocational Rehabilitation grant by 8 placements for FY 2015 and had a 60% employment rate (45 consumers), which is well over the required outcome of at least 45%. The Supported Employment Program has earned a 10% bonus in its grant amount for 4 years in a row, thus increasing the annual grant amount awarded annually.

Vocational Rehabilitation also implemented a new initiative requiring us to allocate 15% of the base grant for PETS—Pre-Employment Transition Services—serving individuals in high school who may eventually be eligible for developmental services starting in FY 2016.

LETTER FROM THE CEO (cont'd)

Our local school districts have also started to contract with our Supported Employment Program for transition-aged youth.

Getting Acquainted through Self-Advocacy (GATSA), a consumer self-advocacy group, donated six turkeys to our local food shelf for Thanksgiving. In addition, 15 members of our local GATSA group attended the Voices and Choices Conference.

This past year saw many changes in our Behavioral Health division as well. In FY 2015, we were able to expand our psychiatric services. Rebecca Brooklyn, APRN, PMHCNS-BC, joined LCMHS in January as the first psychiatric nurse practitioner (PNP) on our staff. Rebecca has over 30 years of experience as a healthcare provider and completed her work to gain endorsement as a PNP in 2014. In the spring of this year, we also added a medical assistant, Sara Pastina (formerly on the Copley House staff), to our psychiatric support staff. Sara's new role is to provide initial engagement with patients seeing the psychiatric staff. LCMHS welcomed our second PNP, Julie Sullivan APRN, PMHCNS-BC, in August of 2015. Julie most recently practiced at Washington County Mental Health Services in Barre, and is board-certified to provide psychiatric care for children and adults. Julie is also a part of LCMHS' efforts to collaborate with local partners, providing 1 day of psychiatric services each week at Laraway Youth & Family Services in Johnson.

In June of 2015, LCMHS bid goodbye to Dr. David Mooney, our medical director. Dr. Mooney moved from community psychiatry at LCMHS, where he had provided care since 2012, to Central Vermont Medical Center. Dr. Mooney led our expansion of psychiatry when he arrived here and immediately grew a panel of patients due to a high need for services. LCMHS is currently recruiting to fill the position of Medical Director during the next year.

Over the past year, the Oasis House, our crisis bed unit, has expanded through the hiring of two new full time staff, which has mitigated some of the challenges around staff turnover, hiring and training. We are planning to expand Oasis House with an additional residential bed. This step requires LCMHS to pursue licensure as a Therapeutic Community Residence through the State of Vermont. We have completed the facility upgrades to accommodate the additional bed, including the addition of a new office space and improvements to the fire safety systems. We anticipate we will have completed the licensure process by the end of 2015.

In FY2015, our Behavioral Health division expanded with a partnership between LCMHS, Community Health Services of Lamoille Valley (CHSLV), and the State of Vermont Office of Economic Services (OES). This partnership focuses on the mental health care and substance use care needs of clients of the Reach Up program at OES, providing both

case management and therapy services for participants. This effort is part of an ongoing statewide project to help Reach Up participants gain access to services that may help them obtain employment.

LCMHS' Community Cadre, a peer support model, began in the fall of 2014, and was built on the concept that people could use "lived experience" to connect and support others who may be struggling in a similar way. Cadre members support consumers in many ways, including supporting individuals in the emergency room who are waiting for psychiatric hospitalization. We are collaborating with Copley Hospital for this service and, as a result, hospital security and police presence will be minimized or eliminated in order to preserve a person's dignity during a very difficult time, as well as alleviate stress on the greater system. The Cadre started with six individuals, but we are pleased to say that it has grown to 11 individuals over the past year.

In late summer of 2015, LCMHS began offering primary care health services in the LCMHS offices at 72 Harrel Street through CHSLV. Kim Dacek, a family nurse practitioner who practices at Morrisville Family Practice, has been here since early September and has office hours from 8:00 a.m. to 10:00 a.m. each day. This provides a chance for consumers who are also CHSLV patients to receive urgent care, such as addressing sore throats, ear pain, minor cuts/scrapes and other needs requiring minimal diagnostic workups.

There were other changes throughout the year. The Green Mountain Psychiatric Care Center completed its move from our building, including the required remodeling, in December of 2014. In addition, we have succeeded in getting all of our service providers trained and using our Electronic Medical Records (EMR) system, despite the limitations on budget, staffing, and resources.

I would also like to take this opportunity to congratulate Jessica Strong, Billing Manager; Meghan Bickerstaff, CYFS Outpatient Manager; and Amanda White, Johnson Group Home Assistant Manager, on their promotions to these key positions.

LCMHS would not have the successes and growth it has had in FY 2015 without the hard work, dedication, and sacrifice of all staff members. I am proud of our staff and they have my respect for the work they do for our consumers. I would also like to thank our Board of Directors for their support and direction as we work to provide quality services and supports to our consumers. I look forward to working closely with all of you and to another successful year at LCMHS.



SUMMARY STATEMENT OF FINANCIAL POSITION

ASSETS

Current Assets	
Cash	2,135,321
Accounts Receivable	1,760,010
Other Current Assets	88,917
Fixed Assets	2,529,976
Total Assets	6,514,223

LIABILITIES & FUND BALANCE

Accounts Payable	2,738,691
Deferred Revenue	294,805
Fund Balance	3,480,727
Total Liabilities & Fund Balance	6,514,223

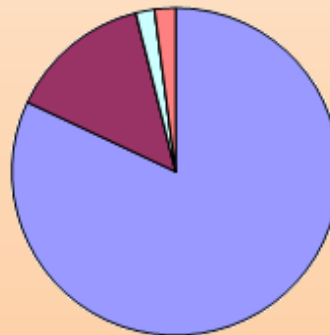
Financial Overview—Revenue

REVENUE

Fees	11,642,929	81.97%
State Grants & Contracts	2,004,260	14.11%
Local Contracts	717	0.01%
Town, Local Agencies & Businesses	263,475	1.85%
Interest Income	340	0.00%
Room & Board	<u>292,192</u>	2.06%

TOTAL REVENUE 14,203,913

REVENUE



- Fees
- State Grants & Contracts
- Local Contracts
- Town, Local Agencies & Businesses
- Interest Income
- Room & Board

Financial Overview—Expenses

LOCATIONS

EXPENSES

Personnel	9,629,507	68.90%
Contractual	765,164	5.48%
General Operating	1,073,182	7.68%
Program Expenses	1,817,119	13.00%
Travel & Transportation	369,643	2.64%
Building Expenses	<u>320,581</u>	2.29%
TOTAL EXPENSES	13,975,196	

Main Offices

72 Harrel Street
Morrisville, VT 05661
(802) 888-5026

Residential Care

Copley House
Morrisville, VT 05661
(802) 888-7323

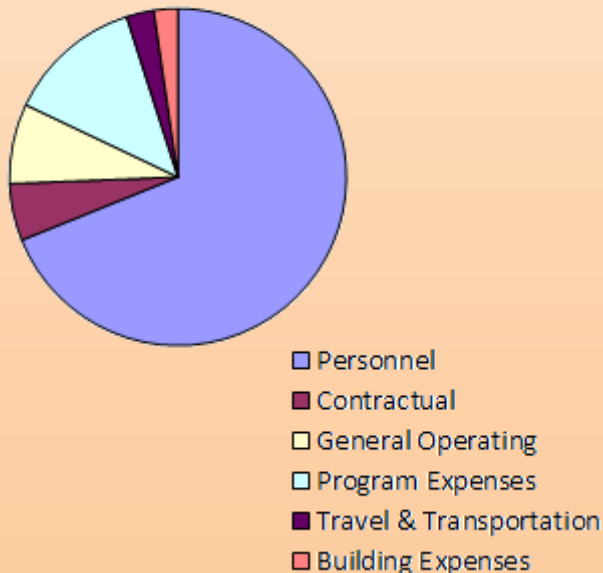
Johnson Group Home
Johnson, Vermont
(802) 635-7174

Crisis Care

Oasis House
Hyde Park, VT
(802) 851-8368

ASAP
Morrisville, VT 05661
(802) 888-3103

EXPENSES





SENIOR LEADERSHIP TEAM

Savi Van Sluytman, CEO

Marc Adams, CYFS Director

Robyn Daley, CYFS Clinical Director

Christina Glowac, Redwood Director

Jennifer Stratton, DS Director

Michael Hartman, BH Director

Virginia Havemeyer, CRT/AOP Manager

Lynda Marshall, HR Director

Denis Houle, Controller

Consumers Served

Barre	8
Belvidere	3
Burlington	5
Cabot	4
Cambridge	27
Craftsbury	11
East Hardwick	10
Eden	38
Eden Mills	20
Greensboro	6
Greensboro Bend	16
Hardwick	56
Highgate Center	3
Hyde Park	75
Jeffersonville	54
Johnson	118
Lake Elmore	3
Lowell	4
Montpelier	4
Morrisville	307
Newport	16
North Troy	6
North Wolcott	6
Richford	3
Springfield	4
St. Albans	8
Stannard	3
Stowe	66
Waterville	15
West Charleston	3
Williston	6
Wolcott	57
Other	69
TOTAL	1,034

BEHAVIORAL HEALTH

Individuals Served:

CRT	140
Adult Outpatient	250
Reach Up	60
Residential	34
Emergency Services	300
ASAP	201

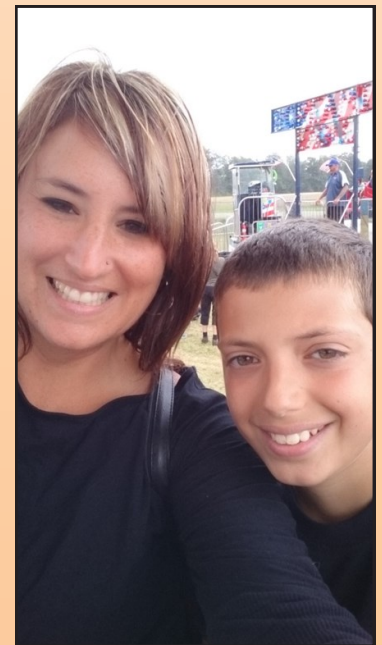
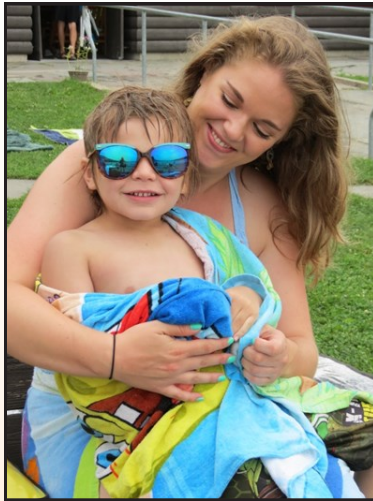


Michael Hartman, Director
Virginia Havemeyer, CRT/AOP Manager

REDWOOD PROGRAM

Individuals Served:

School Supports	50
Summer Camp	42



Christina Glowac, Director
Ayla Landry, Program Manager

CHILDREN, YOUTH & FAMILY SERVICES

Individuals Served:

Access	42
Children's Integrated Services	23
Enhanced Family Services	23
Community Skills	22
Integrated Family Services	34
School-based Supports	100
Outpatient	110
Summer Camp	13



Marc Adams, Director
 Robyn Daley, Clinical Director

ANNIVERSARIES

Each year, LCMHS recognizes those employees who have reached a significant milestone in their service to LCMHS. We celebrate and honor their substantial contribution to consumers and to LCMHS.

10 Years

Renata Blanchard
Vickie Germain
Daniel Gilbert
Liza Jones
Sheila Lowe
Sherry Marcelino
Savi Van Sluytman

15 Years

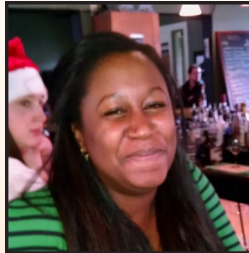
Valerie Legrand
Cindy Peake
Jennifer Stratton

20 Years

Kathleen Greenmun

SHIRLEY HAYDEN AWARD FOR 2015

The Shirley Hayden Award was created in honor of past employee Shirley Hayden, who showed remarkable compassion, loyalty, honesty, and a dedication to human services. Each year, LCMHS honors an employee who has shown the same level of dedication and service to the Agency over the past year. This year's nominees are below.



Kiah Palumbo
EFS Program Manager

In her first year at LCMHS, Kiah has nearly tripled the size of her programs and helped build a cohesive supervision system in CYFS. She has also created strong connections with both our community and government partners. Kiah is a calm and positive influence on her co-employees and on consumers, and is willing to step outside her comfort zone in helping the Agency and consumers succeed.



Frank Davis
Comm. Integration Specialist

Frank is always willing to step forward to help, and is kind and generous in his work. Consumers can always count on Frank to do the right and thoughtful thing while he puts their needs ahead of his own. He works tirelessly to help consumers reach their goals, offering different strategies to best fit their needs, even when many people would have given up.



Bryanne Castle
Intake Coordinator

Bryanne excels as an employee and clinician. She has helped develop our intake process to allow rapid, smooth entry into clinical services. Her work as the Intake Coordinator has improved the quality of LCMHS services, our outcomes, our work processes, and our reputation in the community. Bryanne has also been active in expanding our care and services, and is dedicated to the improvement of the health of our community.



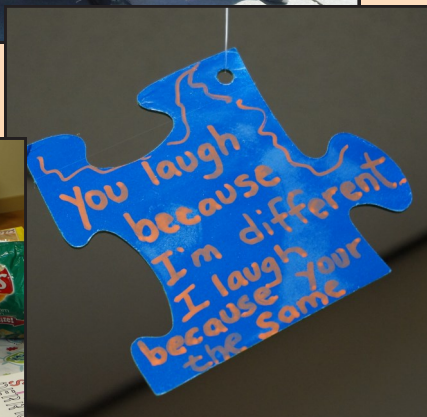
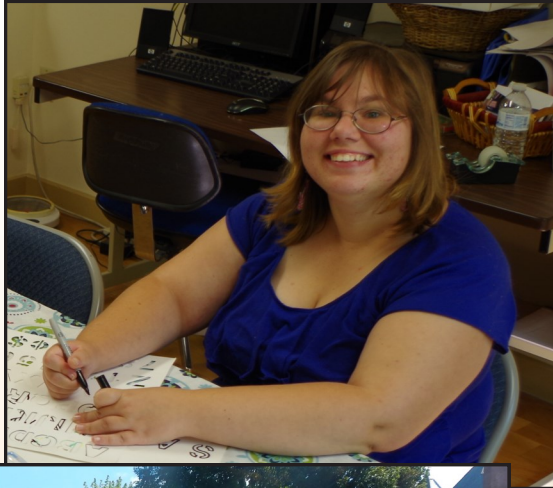
Shannon Perry
Group Home Manager

Just over two years ago, Shannon took over the reins at the Johnson Group Home and was immediately faced with significant challenges, both in compliance and clinical quality. Despite those challenges, Shannon quickly determined the home's needs and formulated a clear path for significant improvement. She has created new protocols for care, supported consumers struggling with recovery, and most recently has helped to institute new well-received crisis management training.

DEVELOPMENTAL SERVICES

Individuals Served:

Home & Community Supports	84
Bridge Program	20
Flexible Family Funding	40
Targeted Case Management	3



Jennifer Stratton, Director
Amy Brochu, Sr. Service Coordinator
Valerie Legrand, Sr. Service Coordinator
Scott Verzilli, Clinical Director

Since 1969, Lamoille County Mental Health Services has been serving individuals with mental illnesses and disabilities, behavioral or emotional disorders, and developmental disabilities. LCMHS employees work in office, home, and school settings all over the Lamoille County region, providing care, support, empathy, and compassion to individuals most in need.

Our programs serve children, adolescents, families, and adults, including outpatient and group therapy, psychiatry, behavioral supports, school-based supports, and community and employment supports.



LAMOILLE COUNTY MENTAL HEALTH SERVICES

72 Harrel Street
Morrisville, Vermont 05661
(802) 888-5026 phone
(802) 888-6393 fax
www.lamoille.org

