



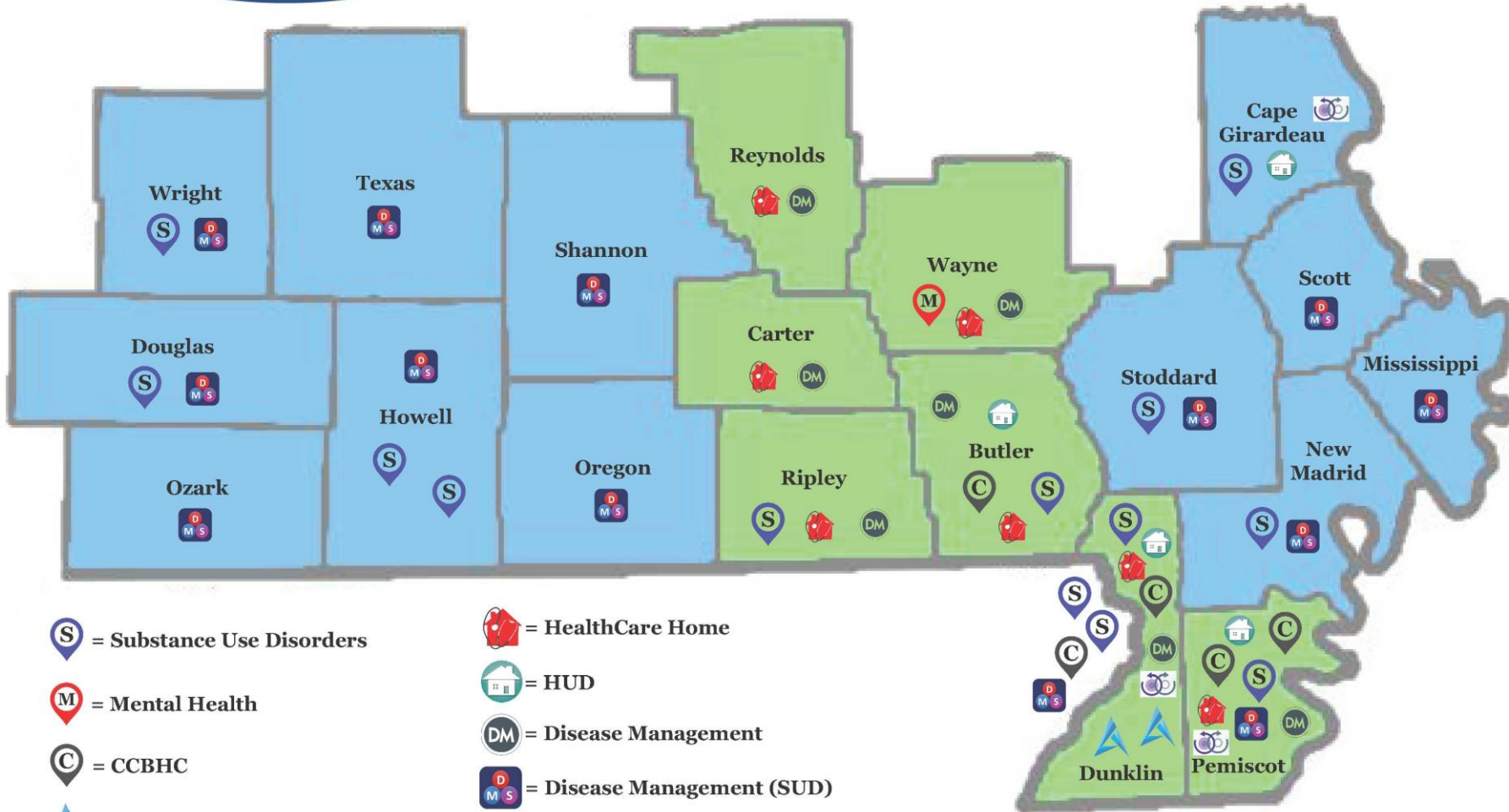
Shawn Sando, MBA, MSW
Chief Executive Officer



- ▶ Established 1976
- ▶ Non-profit, community behavioral health center
- ▶ 7 county Administrative Agent (*CCBHC*) area
 - ▶ 29.60 population per square mile vs. 87.1 state-wide
 - ▶ 7.3% average unemployment rate vs. 5% state-wide
 - ▶ 25.3% of the population live in poverty vs. 15.5% state-wide
 - ▶ 2,490 farms
 - ▶ Primary Employment: Health Care / Social Assistance (15.6%), Local Government (11.9%), Retail Trade (11%), and Manufacturing (9.3%)



19 County Service Area



= Substance Use Disorders

= Mental Health

= CCBHC

= Administration Services

= HealthCare Home

= HUD

= Disease Management

= Disease Management (SUD)

= Co-Occurring Disorders



25 Locations

▶ Substance Use Disorders

- ▶ Kennett
- ▶ Poplar Bluff
- ▶ Caruthersville
- ▶ Hayti
- ▶ West Plains
- ▶ Cape Girardeau
- ▶ Dexter
- ▶ Mountain Grove
- ▶ New Madrid
- ▶ Steele
- ▶ Malden

▶ Mental Health

- ▶ Kennett
- ▶ Poplar Bluff
- ▶ Caruthersville
- ▶ Piedmont
- ▶ Hayti

- ▶ Doniphan (*expansion*)
- ▶ Van Buren (*expansion*)
- ▶ Greenville (*expansion*)



5,200 Persons served last year

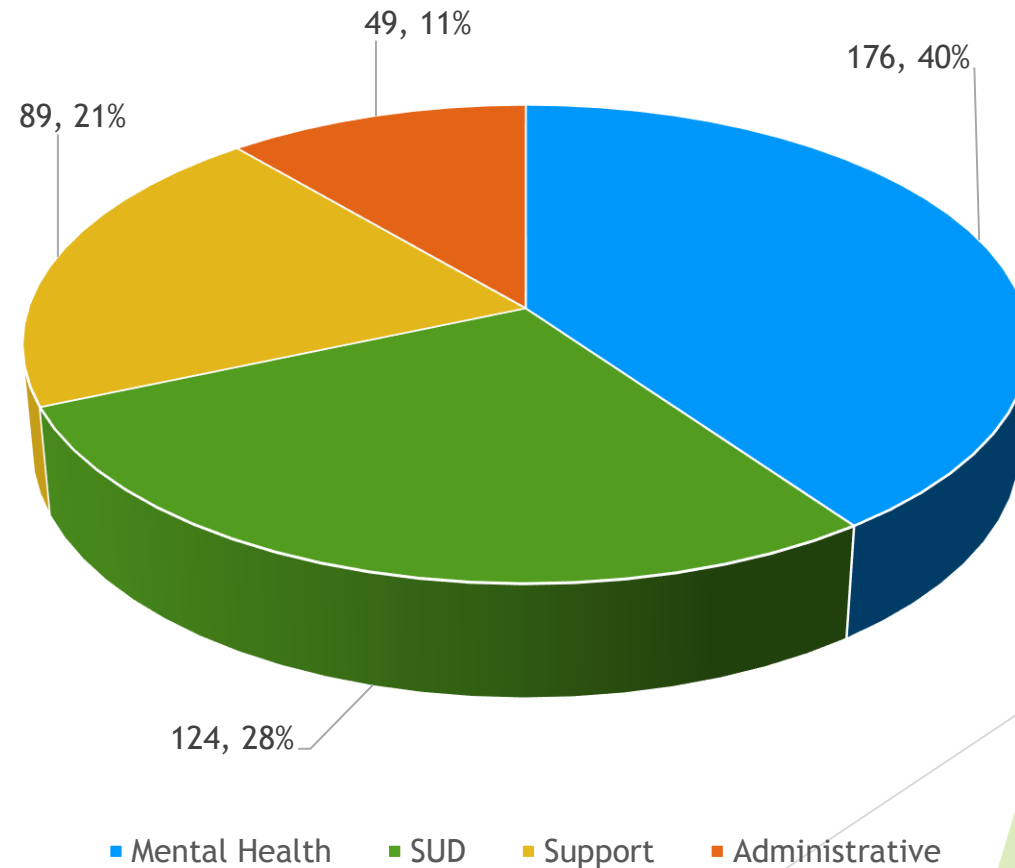
- ▶ 3,045 Mental Health Clinics
- ▶ 1,266 Crisis System (*ACI*)
- ▶ 1,151 Psychosocial Rehabilitation (*CPR Adult*)
- ▶ 324 CPR Youth
- ▶ 248 Emergency Room Enhancement (*ERE*)
- ▶ 67 Intensive Residential Treatment Services (*IRTS*)
- ▶ 67 Community Mental Health Liaison (*CMHL*)
- ▶ 1,310 General Population Substance Use Disorder (SUD)
 - ▶ 349 Social Setting Detoxification
- ▶ 501 Women's SUD
- ▶ 320 Adolescent SUD
- ▶ 1,506 Health Home
- ▶ 1,733 Disease Management Outreach
- ▶ 56 Housing (*FCC units*)



Workforce Overview

Positions

- ▶ **438 Positions**
 - ▶ 383 Filled (88%)
 - ▶ 55 Vacant (12%)
- ▶ **Turnover Rate: 31.19%**
 - ▶ Caseworker: 31%
 - ▶ Administrative: 34%
 - ▶ Supervisor: 12%
 - ▶ Clinician: 13%





Workforce Challenges

- ▶ DoL Rule potential impact: \$390,000 per year
- ▶ Current reimbursement rates do not yield competitive salaries vs:
 - ▶ Medicaid Expansion States (AR)
 - ▶ Veterans Administration
 - ▶ Hospital Inpatient Units
 - ▶ Federally qualified health centers (FQHCs)
 - ▶ Rural health clinics (RHCs)
- ▶ Limited availability of licensed or certified staff in rural areas
- ▶ Documentation skills
- ▶ Professional Boundaries
- ▶ Connectedness



Most Difficult Positions to Fill

- ▶ Psychiatrists
- ▶ Psychiatric Nurse Practitioners
- ▶ Licensed Clinical Social Workers (LCSW)
 - ▶ Licensed Master Social Worker (LMSW)
- ▶ Licensed Professional Counselors (LPC)
 - ▶ Provisional (PLPC)
- ▶ Qualified Addiction Professionals (QAP)
- ▶ Accountants (non-certified)



Workforce Development Current Initiatives

- ▶ Satisfaction Surveys: Environment, Role Satisfaction, Supervision, Recovery Promoting Relationship
- ▶ Employee recognition programs (annual, quarterly)
- ▶ Mentoring program
- ▶ Clear incentives plan (program level, individual)
- ▶ Peer development program
 - ▶ MRSS / MRSS-P
- ▶ MO Workforce Development (CNAs)
- ▶ Various school affiliations for recruitment / internships



Workforce Development: Strategic Plan

- ▶ Satisfaction Surveys: Pay, Benefits, Training, Organization
- ▶ Wellness program
- ▶ Leadership development program
- ▶ Promoting CMPS and FSP participation
- ▶ Pursuing new MoUs (Three Rivers Community College Nursing Program)
- ▶ Emerging IPS agreement with Vocational Rehabilitation