

**ANDERSON-OCONEE-PICKENS**  
**MENTAL HEALTH CENTER**  
**PERFORMANCE ANALYSIS – 2017**

# AOPMHC Performance Analysis – June 2017

Report Period: July 2016 through June 2017

## OVERVIEW

AOP MHC is one of seventeen community mental health centers that is part of the South Carolina Department of Mental Health.

AOP has operated at a reduced level for the past 9 years as state funding has slowly improved. Since 2008, our center's state funding has been cut by \$376,784.00 which equates to a 6.82% reduction. This year a portion of our state funding was restored and as a result we have been able to continue to expand in a variety of programs across the center.

All of AOP's 4 centers remain in full time operation.

AOP ended FY17 with a surplus of \$326,092.00. The South Carolina Department of Mental Health allowed AOP to keep \$103,916.00. These funds will be utilized during FY17 to continue to update computer equipment and award salary increases to staff based on dedication and performance.

AOP continues to have a supportive and active Board that understands the importance of advocacy as it relates to clients, their families and staff.

AOP is perceived as the public resource for mental health needs in the communities it serves. Our priority is service to persons with serious and persistent mental illnesses and serious emotional disorders, including an array of mental health concerns.

The staff and board of AOP MHC are proud to serve the persons in our communities.

*Kevin Hoyle*

Executive Director

Contact Us

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## AOPMHC BOARD

### ANDERSON COUNTY

James J. Bucks  
Carol E. Burdette  
Mary Jane Dobbins  
Debbie J. Harnesberger  
Sherry S. Hall, Vice Chair  
Dr. Joseph M. McElwee  
Jane Jones - Chair

### OCONEE COUNTY

Kathy Whitmire  
Michelle Ready - Secretary  
Dr. Charles W. Wilson

### PICKENS COUNTY

Dr. Robert R. Nash  
Ethel C. Pettigrew  
Dr. Hope Threadgill, Chair

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## OUR VALUES

As part of the South Carolina Department of Mental Health:

### **AOP MHC Mission**

- “In partnership with clients, families and communities, the center supports the recovery of persons with mental illness.”

### **Values**

- Treat each person who receives services with respect and dignity
- Honor the rights, wishes and needs of each individual
- Promote each individual’s quality of life
- Foster independence and recovery
- Demonstrate the value of family inclusion and strong social support
- Provide treatment environments that are safe and therapeutic
- Hire, train, support and retain staff who are culturally competent, committed to the recovery philosophy, and who value learning

### **AOP Priorities**

- To serve adults, children and their families who are affected by serious mental illness and significant emotional disorders.
- To eliminate stigma and promote recovery.
- To accomplish program goals in collaboration with Stakeholders.
- To assure the highest quality of culturally competent services possible.

Note: AOP recognizes that the Center can’t meet all of our communities mental health needs and as a result several collaborations have been formed with other agencies in the community.

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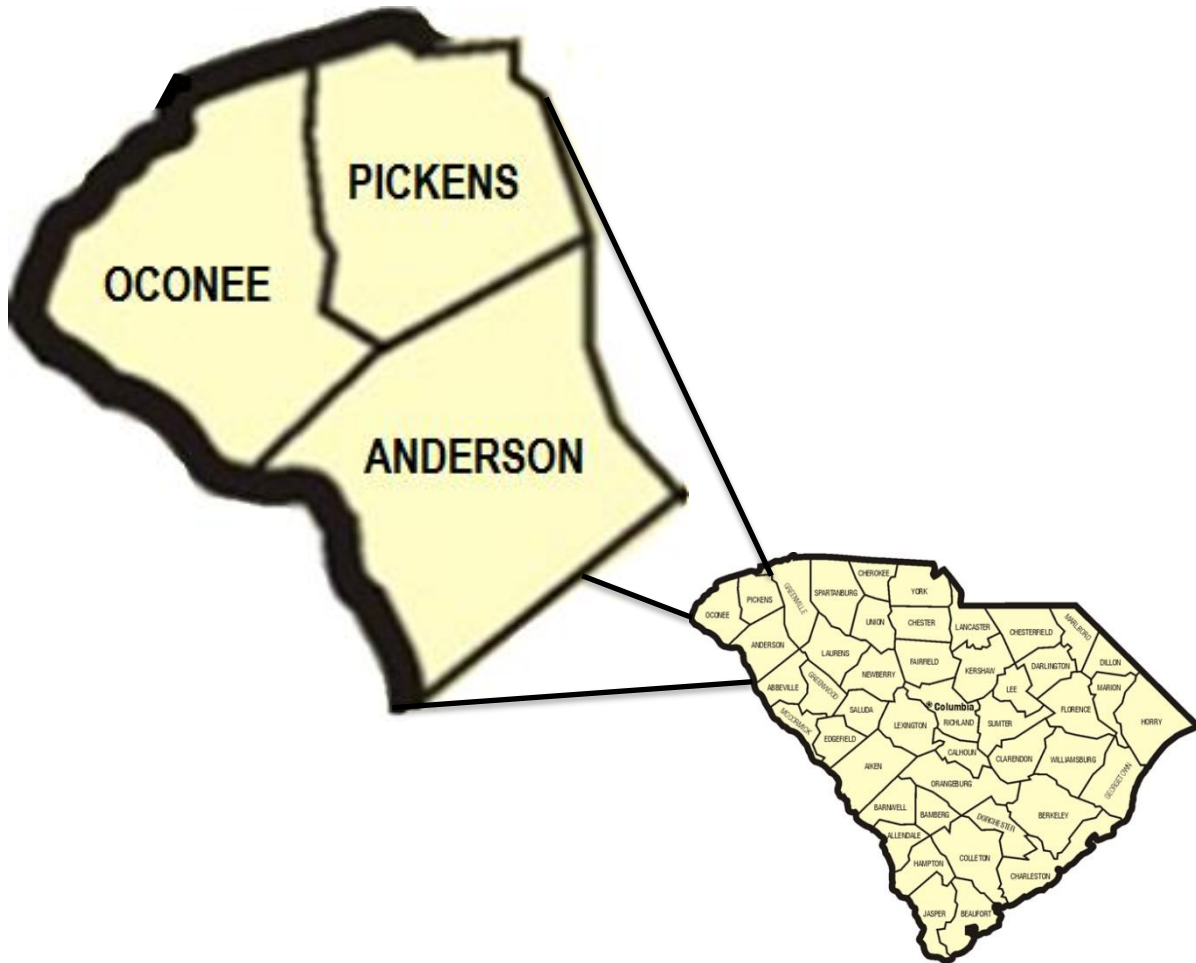
## **CHALLENGES**

- Maintain consistent service delivery despite staff turnover
- Maintaining a balanced budget while incorporating significant changes in revenue due to Medicaid Managed Care
- Improve clinician's access to evidenced-based trainings while maintaining high standards for productivity
- Recruitment and retention of personnel: specifically Psychiatrists and APRNs

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## CATCHMENT AREA



| COUNTY   | POPULATION | # SERVED |
|----------|------------|----------|
| ANDERSON | 196,569    | 3,086    |
| OCONEE   | 76,355     | 1,216    |
| PICKENS  | 122,863    | 1,860    |

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## EMPLOYEE OPINION SURVEY RESULTS

### AOP MHC QUESTIONNAIRE

#### Employee Opinion Survey on Employee Morale

Results 2009-2011-2013-2015-2017

|  | % Agree/Strongly Agree |      |      |      |      | Average Rating (1=Low, 5=High) |      |      |      |      |
|--|------------------------|------|------|------|------|--------------------------------|------|------|------|------|
|  | 2009                   | 2011 | 2013 | 2015 | 2017 | 2009                           | 2011 | 2013 | 2015 | 2017 |
| 1. Considering everything, I am satisfied working for this organization at the present time.     | 69                     | 78   | 74   | 73   | 73   | 3.71                           | 3.91 | 3.69 | 3.88 | 3.83 |
| 2. I receive the training I need to do my job.   | 56                     | 53   | 59   | 71   | 55   | 3.40                           | 3.43 | 3.62 | 3.76 | 3.53 |
| 3. Employees are encouraged to offer their opinions and ideas.                                   | 57                     | 76   | 62   | 68   | 65   | 3.47                           | 3.80 | 3.60 | 3.65 | 3.64 |
| 4. I am clear about the goals and objectives on my EPMS.   | 79                     | 84   | 87   | 91   | 91   | 3.84                           | 4.07 | 4.04 | 4.09 | 4.25 |
| 5. I have the resources I need to do my job.   | 60                     | 68   | 73   | 66   | 64   | 3.59                           | 3.72 | 3.73 | 3.68 | 3.71 |
| 6. I see myself working for this organization three years from now.                              | 59                     | 66   | 67   | 61   | 69   | 3.63                           | 3.71 | 3.73 | 3.57 | 3.76 |
| 7. People are encouraged to try new ways of doing things.  | 47                     | 60   | 39   | 43   | 51   | 3.28                           | 3.49 | 3.23 | 3.26 | 3.36 |
| 8. My supervisor sets clear goals and objectives.  | 73                     | 81   | 77   | 86   | 86   | 3.87                           | 4.09 | 4.00 | 4.11 | 4.08 |
| 9. My supervisor takes a supportive role in my professional growth and development.              | 72                     | 83   | 74   | 85   | 70   | 3.75                           | 4.11 | 3.90 | 4.14 | 3.93 |
| 10. There is a strong feeling of team spirit and cooperation with this organization.             | 45                     | 59   | 72   | 53   | 48   | 3.08                           | 3.43 | 3.46 | 3.41 | 3.35 |
| 11. I feel secure about my continued employment at this organization.                            | 44                     | 44   | 71   | 66   | 78   | 3.09                           | 3.31 | 3.71 | 3.68 | 3.95 |
| 12. Overall, information in this organization is communicated well.                              | 36                     | 51   | 51   | 39   | 51   | 2.92                           | 3.28 | 3.31 | 3.08 | 3.33 |
| 13. The Center is supportive of its employees.   | 56                     | 74   | 59   | 68   | 58   | 3.32                           | 3.76 | 3.46 | 3.74 | 3.56 |
| 14. I believe my career aspirations can be achieved at this organization.                        | 37                     | 57   | 50   | 42   | 46   | 3.05                           | 3.37 | 3.25 | 3.35 | 3.35 |
| 15. I meet with my supervisor at least quarterly to discuss my performance and job expectations. |                        |      |      |      | 59   |                                |      |      |      | 3.40 |
| 16. This organization listens to the ideas/opinions that employees contribute.                   | 44                     | 65   | 54   | 53   | 48   | 3.08                           | 3.57 | 3.31 | 3.34 | 3.25 |

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|   |    |    |    |    |    |      |      |      |      |      |
|---|----|----|----|----|----|------|------|------|------|------|
| 17. I am kept up-to-date on any organizational changes in policy or practice. | 68 | 77 | 88 | 70 | 83 | 3.63 | 3.83 | 4.00 | 3.77 | 4.01 |
| 18. I get the cooperation I need from those outside my department.            | 55 | 69 | 70 | 67 | 59 | 3.35 | 3.67 | 3.67 | 3.65 | 3.56 |
| 19. I am committed to seeing this organization succeed.                       | 89 | 94 | 88 | 95 | 93 | 4.29 | 4.44 | 4.31 | 4.31 | 4.39 |
| 20. I am positive we can face the business challenges of the future.          | 68 | 66 | 69 | 73 | 71 | 3.89 | 3.85 | 3.79 | 3.84 | 3.84 |
| 21. The people I work with cooperate to get the job done.                     | 84 | 85 | 75 | 84 | 88 | 4.13 | 4.07 | 3.87 | 4.04 | 4.20 |
| 22. My supervisor is accessible.  | 82 | 87 | 87 | 95 | 93 | 4.16 | 4.29 | 4.33 | 4.46 | 4.41 |
| 23. My supervisor backs me when necessary.                                    | 74 | 88 | 85 | 89 | 85 | 4.01 | 4.32 | 4.29 | 4.43 | 4.31 |
| 24. I am proud to be part of this organization.                               | 79 | 80 | 87 | 82 | 80 | 4.08 | 4.16 | 4.00 | 4.03 | 4.09 |
| 25. I would feel comfortable going to my supervisor with a concern.           | 79 | 76 | 85 | 93 | 85 | 4.05 | 4.15 | 4.19 | 4.41 | 4.33 |
| 26. The people I work with help each other when there are problems.           | 83 | 81 | 87 | 86 | 91 | 4.16 | 4.15 | 4.13 | 4.18 | 4.30 |

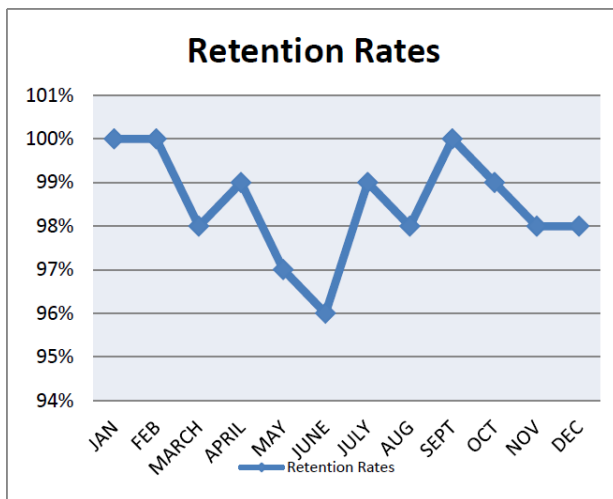
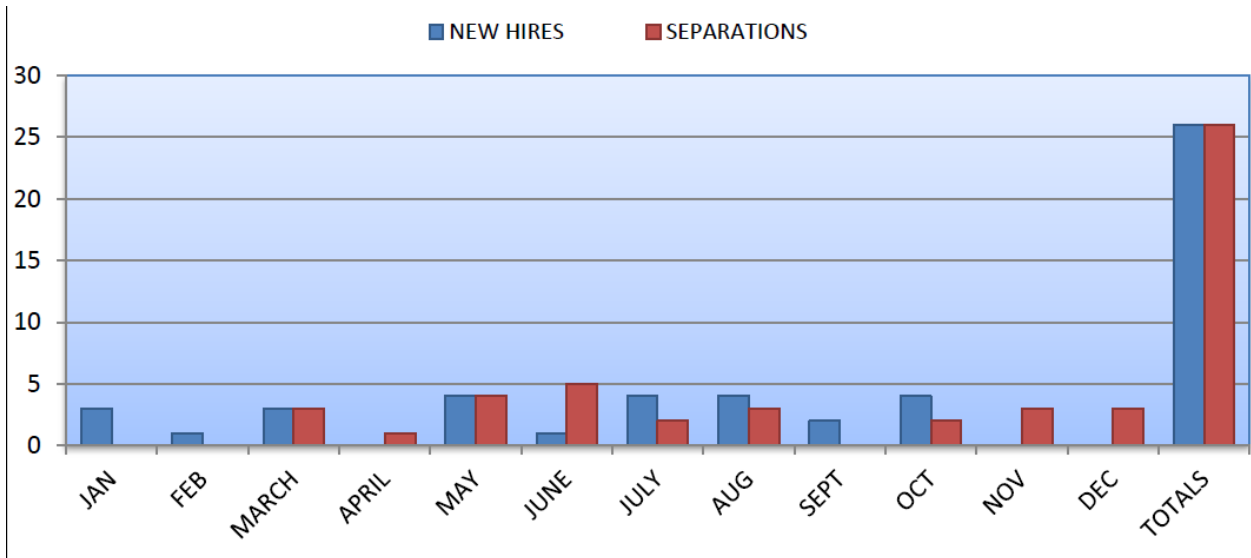


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## FULL-TIME/PART-TIME/TEMPORARY EMPLOYEES

| 2016 Staff Totals for AOP Mental Health Center |      |      |       |       |     |      |      |     |      |     |     |     |        |
|--|------|------|-------|-------|-----|------|------|-----|------|-----|-----|-----|--------|
|  | JAN  | FEB  | MARCH | APRIL | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | TOTALS |
| <b>NEW HIRES</b>                               | 3    | 1    | 3     | 0     | 4   | 1    | 4    | 4   | 2    | 4   | 0   | 0   | 26     |
| Anderson                                       | 1    | 0    | 2     | 0     | 4   | 1    | 2    | 2   | 1    | 2   | 0   | 0   | 15     |
| Oconee   | 0    | 1    | 0     | 0     | 0   | 0    | 0    | 1   | 0    | 1   | 0   | 0   | 3      |
| Pickens  | 2    | 0    | 1     | 0     | 0   | 0    | 2    | 1   | 1    | 1   | 0   | 0   | 8      |
| <b>SEPARATIONS</b>                             | 0    | 0    | 3     | 1     | 4   | 5    | 2    | 3   | 0    | 2   | 3   | 3   | 26     |
| Anderson                                       | 0    | 0    | 3     | 1     | 2   | 3    | 1    | 1   | 0    | 1   | 3   | 1   | 16     |
| Oconee   | 0    | 0    | 0     | 0     | 1   | 0    | 0    | 1   | 0    | 1   | 0   | 2   | 5      |
| Pickens  | 0    | 0    | 0     | 0     | 1   | 2    | 1    | 1   | 0    | 0   | 0   | 0   | 5      |
| <b>INT TRANSFER</b>                            | 0    | 0    | 0     | 0     | 1   | 0    | 0    | 0   | 0    | 0   | 3   | 0   | 4      |
| Anderson                                       | 0    | 0    | 0     | 0     | 1   | 0    | 0    | 0   | -1   | 0   | 3   | 0   | 3      |
| Oconee   | 0    | 0    | 0     | 0     | 0   | 0    | 0    | 0   | 1    | 0   | 0   | 0   | 1      |
| Pickens  | 0    | 0    | 0     | 0     | -1  | 0    | 0    | 0   | 0    | 0   | 0   | 0   | -1     |
| <b>ANDERSON</b>                                | 89   | 89   | 88    | 87    | 90  | 88   | 89   | 90  | 90   | 91  | 88  | 87  | 87     |
| <b>OCONEE</b>                                  | 18   | 19   | 19    | 19    | 18  | 18   | 18   | 18  | 19   | 19  | 19  | 17  | 17     |
| <b>PICKENS</b>                                 | 35   | 35   | 36    | 36    | 34  | 32   | 33   | 33  | 34   | 35  | 35  | 35  | 35     |
| <b>TOTAL</b>                                   | 142  | 143  | 143   | 142   | 142 | 138  | 140  | 141 | 143  | 145 | 142 | 139 | 139    |
| <b>RETENTION RATE</b>                          | 100% | 100% | 98%   | 99%   | 97% | 96%  | 99%  | 98% | 100% | 99% | 98% | 98% | 99%    |



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## INFORMATION TECHNOLOGY

### INFORMATION TECHNOLOGY PROGRESS ON FY17 GOALS

- Ongoing assessment of new and changing technology needs
- Upgraded signature pads were obtained for all employees obtaining patient signatures
- Continuing to work towards Implementation of wireless access points to aid staff in meeting the needs of clients who cannot walk long distances
- IT expansion completed with the addition of a new team member
- Completed annual equipment database update

### ONGOING GOALS FOR FY18

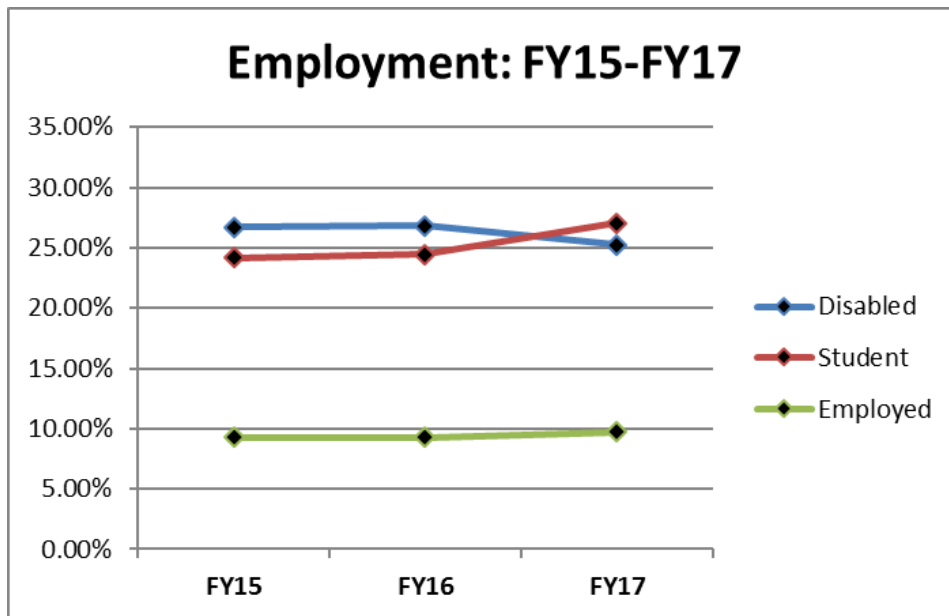
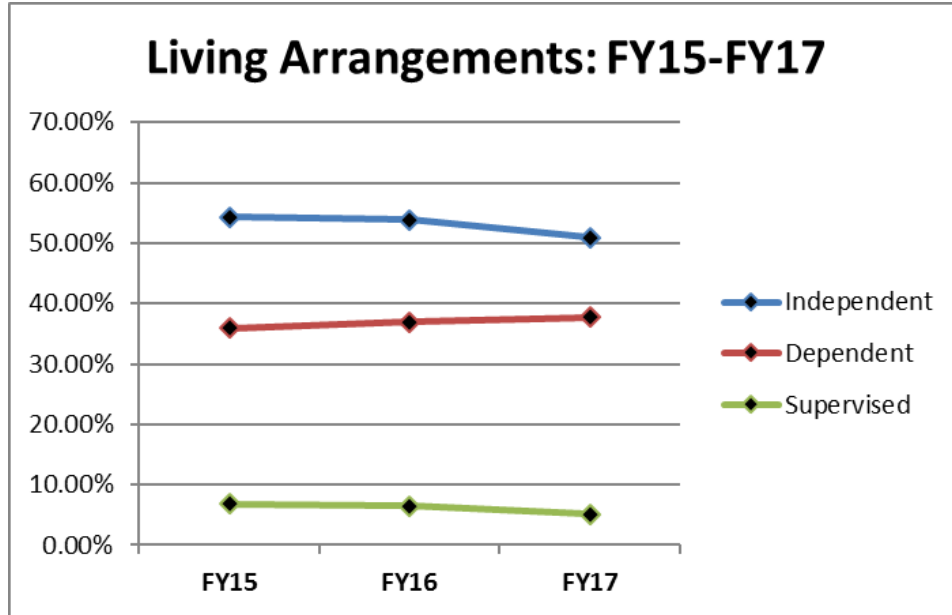
- Ongoing assessment of new and changing technology needs
- Expand IT equipment (e.g. dual monitors) to allow clinicians to meet documentation standards
- Continue to work toward implementation of wireless access points to aid staff in meeting the needs of clients who cannot walk long distances
- Complete Windows 10 system upgrade
- Continue manage, maintain and control equipment within AOP

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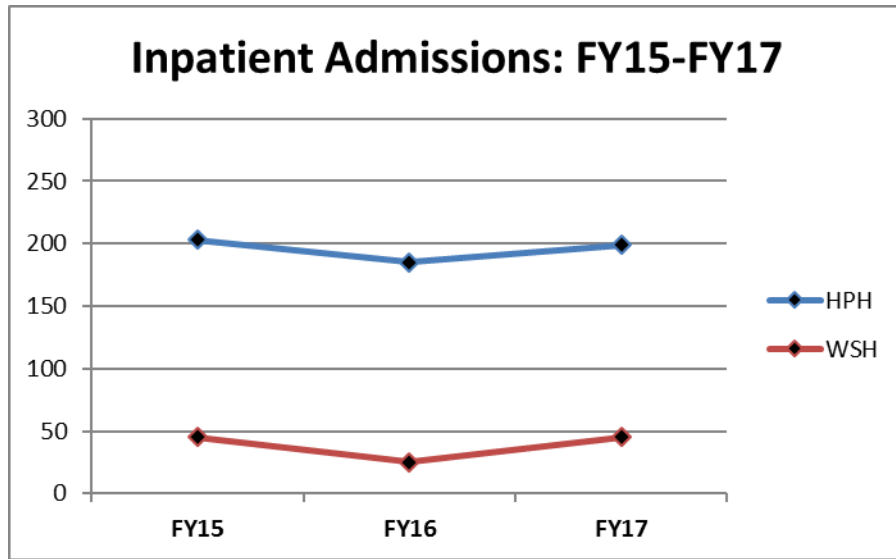
## AOP EFFECTIVENESS

### EFFECTIVENESS



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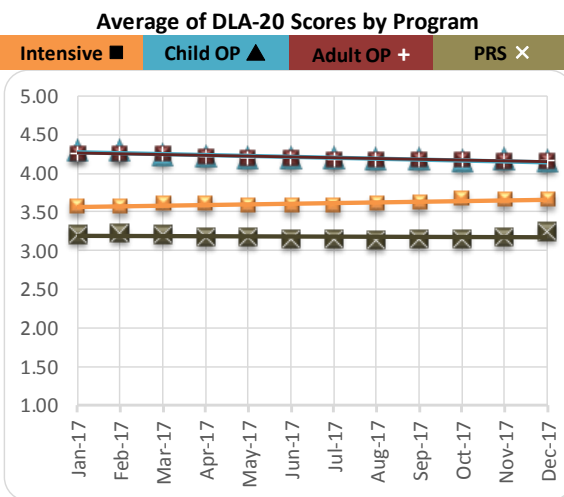
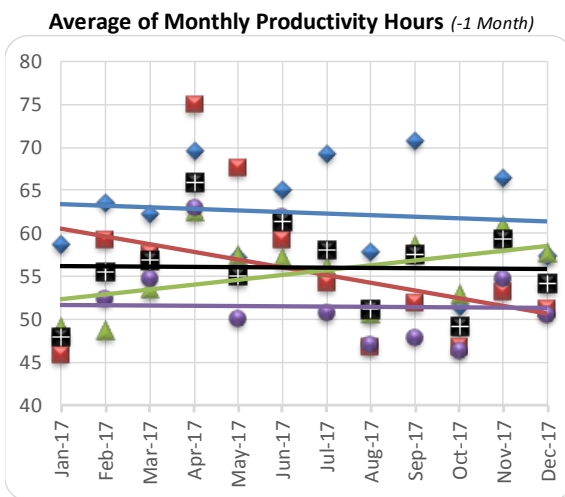
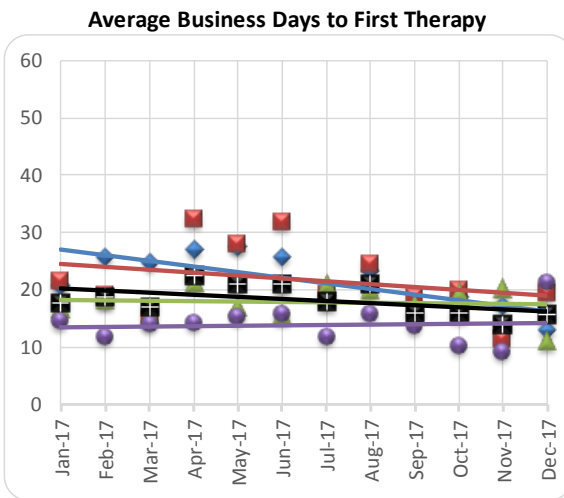
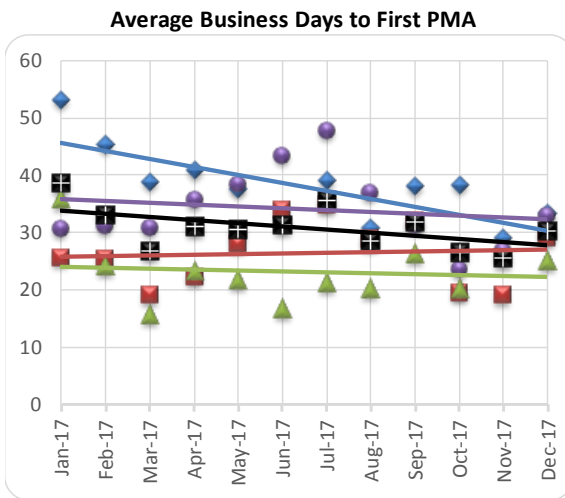
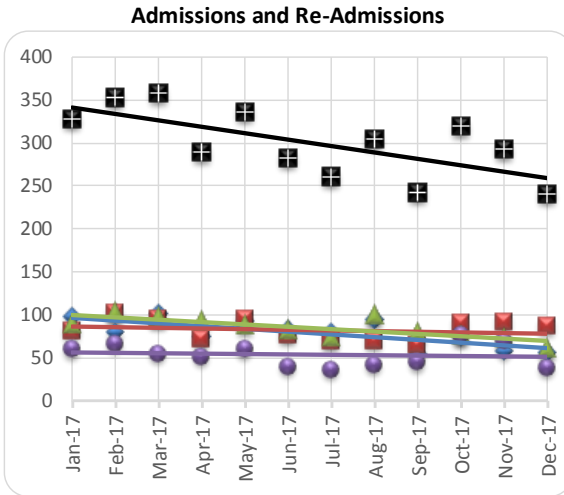
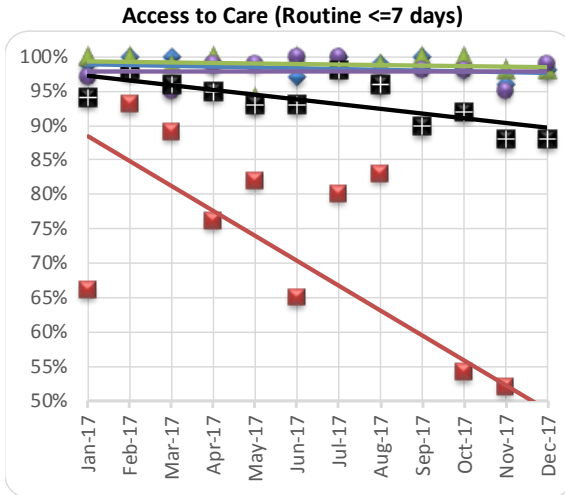
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## OUTCOME MEASURES



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## FINAL ANALYSIS

Despite being in the 9<sup>th</sup> consecutive year of budget reductions, AOP was able to end FY17 with a surplus of \$326,846.00. The South Carolina Department of Mental Health allowed AOP to carry over \$103,916.00 to the next fiscal year. These funds will result in being able to continue to add, expand, and enhance a variety of programs across AOP. Staff retention remains high at 99% through the end of the calendar year. The Employee Opinion Survey results indicate satisfaction with leadership, job responsibilities, and overall workplace environment which supports AOP's high level of staff retention. Although patient housing data shows a continued decline, employment and education are positively trending. Adult patient progress is illustrated by their ability to be productive members of society. AOP expects the trends in these areas to have a significant impact on patient's housing in the future. In contrast, the number of adult and C&A hospitalizations have returned to FY15 levels. AOP is currently reviewing this data to determine the contributing factors for this reversal. Due to a delay in MHSIP data for FY17, an analysis is not available at this time. However, AOP continues to focus on engaging patients and their families in an effort to improve satisfaction. Additional staff training was provided with the goal of improving the outcome of treatment and improvement in functioning patient results. In addition to utilizing the patient feedback from the MHSIP survey, the stakeholder input gathered at forums directly impacts AOP's priorities when making changes to programs and services. Despite a decline at one location, AOP's access to service remains high overall as seen in data on initial assessment appointments. Post-admission, AOP has effectively decreased the amount of wait time to first therapy appointment and first doctor's appointment further demonstrating AOPs improving service efficiency. In reviewing the year-end data, it is evident that staff remain highly productive despite a slight decline in overall admissions and re-admissions. DLA-20 scores have remained consistent across the year. The scores accurately represent the assigned level of care appropriate to each identified program. AOP continues to operate with a focus on client and employee needs. AOP has been committed to providing effective treatment options while identifying and responding to areas in need of improvement.