



MID-OHIO

**PSYCHOLOGICAL
SERVICES, INC.**

ANNUAL MEETING

2016

INTRODUCTION

- What is an Annual Meeting?
- Why have a meeting?
- Who governs and manage us?
- What does it mean to be a non-profit?

AGENDA

- Who We Are
- Accomplishments
- Current Status
- New Initiatives and Plan for the Future

WHAT DO WE DO

(MISSION)

- Provides high-quality, cost-effective, culturally-sensitive, socially-responsible, mental health, substance abuse, and support services to individuals and community organizations,
- Offering professional development to its staff and other professionals in the field.



WHAT WE VALUE

(CORE VALUES)

- *Personal Growth
- *Integrity
- *Inclusion
- *Strong Relationships
- *Adaptability
- *Results



WHAT DO WE WANT TO BE (VISION)

- Model multi-service
- Resource diverse agency
- Each site is self-sufficient and growing while maintaining quality and accessibility



GOALS

- Implement a strategy to improve the financial viability of the agency
- Expand and develop quality programs to meet identified population needs as financially feasible.
- Become a leading professional development provider.
- Implement an organization and site-specific marketing and outreach campaign
- Enhance stability within the organization



ACCOMPLISHED STRATEGIC PLAN ACTION STEPS

Financial Viability

- Expense Definitions
- Changing Financial Reports
- Site Monthly Budgets
- Payor Source Tracking
- Restructure financial duties and utilize outside resources
- 50% FTF ongoing monitoring

ACCOMPLISHED STRATEGIC PLAN ACTION STEPS

Programs

- Referral Source, System Involvement, Heard About
 - Collecting
 - Tracking
 - Making Informed Decisions
- Referral Source Survey
- Tighten Evaluation turnaround time
- Evaluate FCCS and FCCPS Contracts

ACCOMPLISHED STRATEGIC PLAN ACTION STEPS

Professional Development

- Training Needs Survey
- Induction Program
- Doctoral Intern Training Needs
- APA Accreditation Self-Study

ACCOMPLISHED STRATEGIC PLAN ACTION STEPS

Marketing and Outreach

- 30, 3, 30 Discussion
- Logo, Colors, and Image Change
- Mass Mailings
- Social Media Presence
- Annual Report/ Quarterly Publication
- Site Specific Champion

ACCOMPLISHED STRATEGIC PLAN ACTION STEPS

Stability

- Staff Peer Mentor
- All Staff Communication
- Health Insurance Benefits
- 401K Improvements
- Revised Table of Organization
- Diversify agency board to represent entire agency
- Increased employee recognition with 2 Kudos/month

OTHER ACCOMPLISHMENTS

- Transitioning to Office 365
- Launching Clinical Information System upgrade
- School Based Services

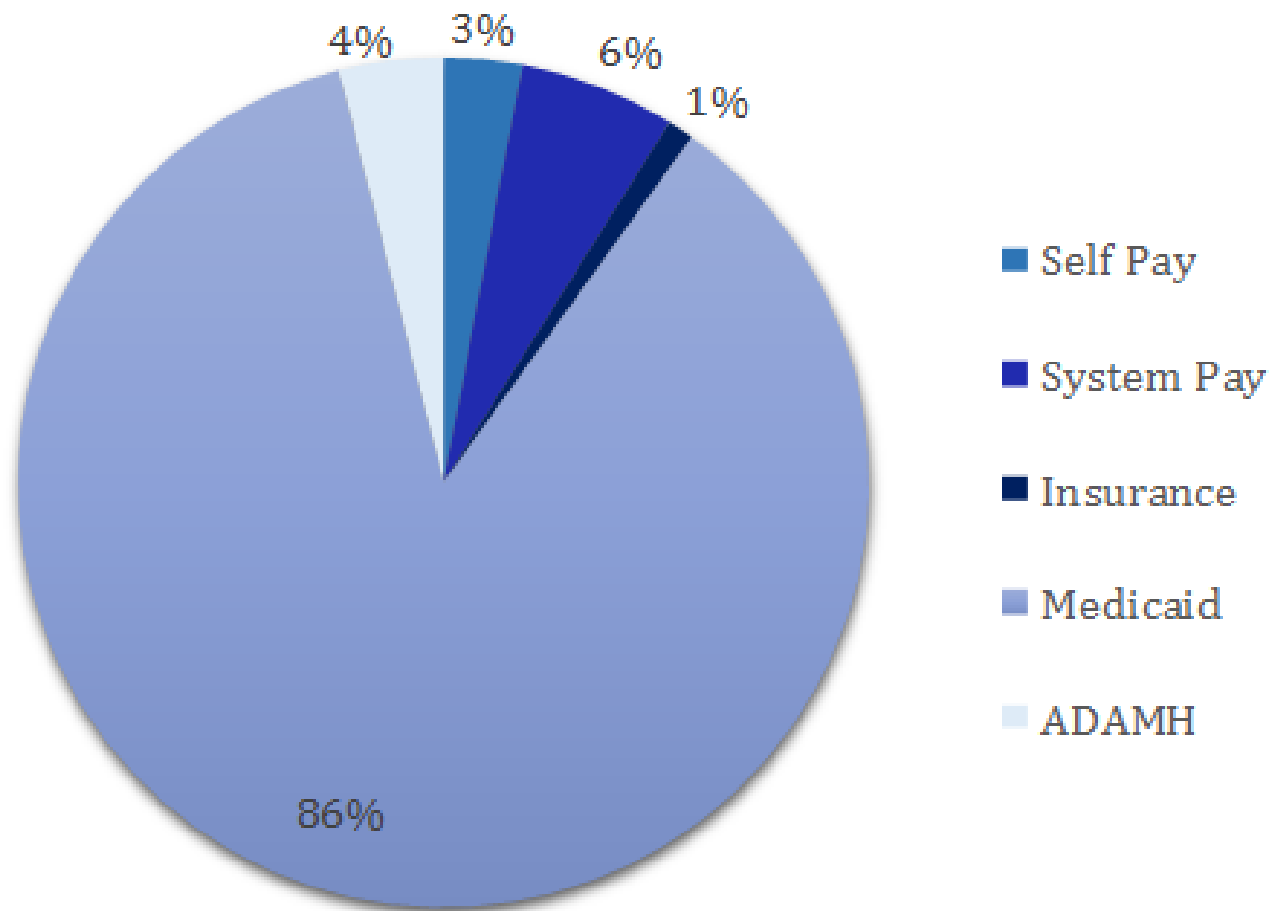
AGENCY STAFF

- Psychologist: 4
 - Psychologist, LPCC-S: 3
 - LPCC/LISW: 5
 - LPCC-S/LISW-S: 6
 - LPC/LSW:13
 - QMHS:11
 - Post-Doctoral: 4
 - Doctoral Intern :3
 - Assistants:3
 - RN: 2
 - CT/SWT: 5
- Seven staff advanced with licensure and graduate degrees during the year while employed at MOPS.

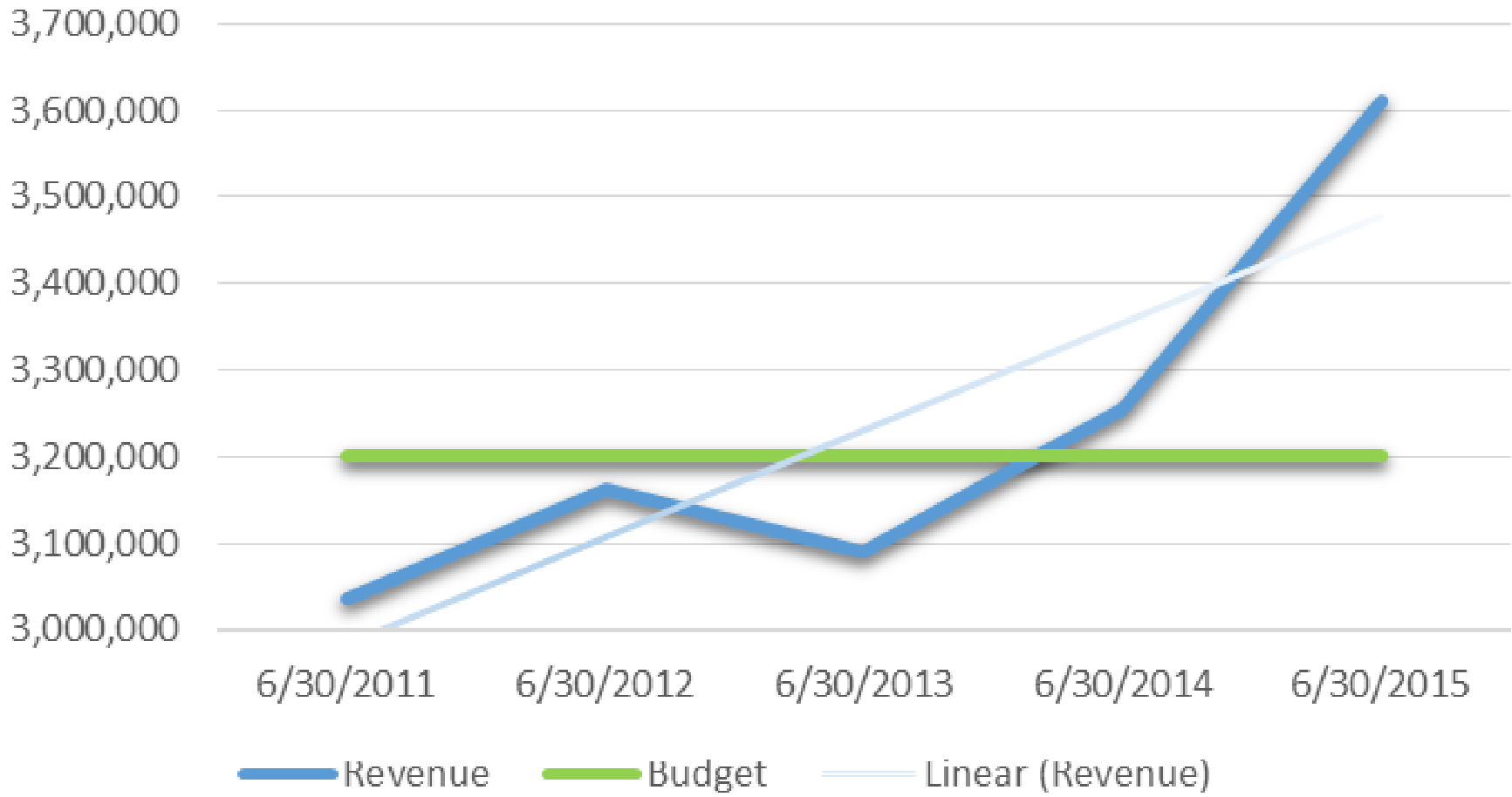
FINANCIAL SUMMARY

2015 Statement of Activities	
Revenues, Gains, Support	
Services	\$3,550,977
Gains on Investments	\$2,723
Other Income	\$56,125
Total Support	\$3,609,825
Expenses	
Program Services	\$2,147,178
Administrative Services	\$1,476,625
Total Expense	\$3,623,803

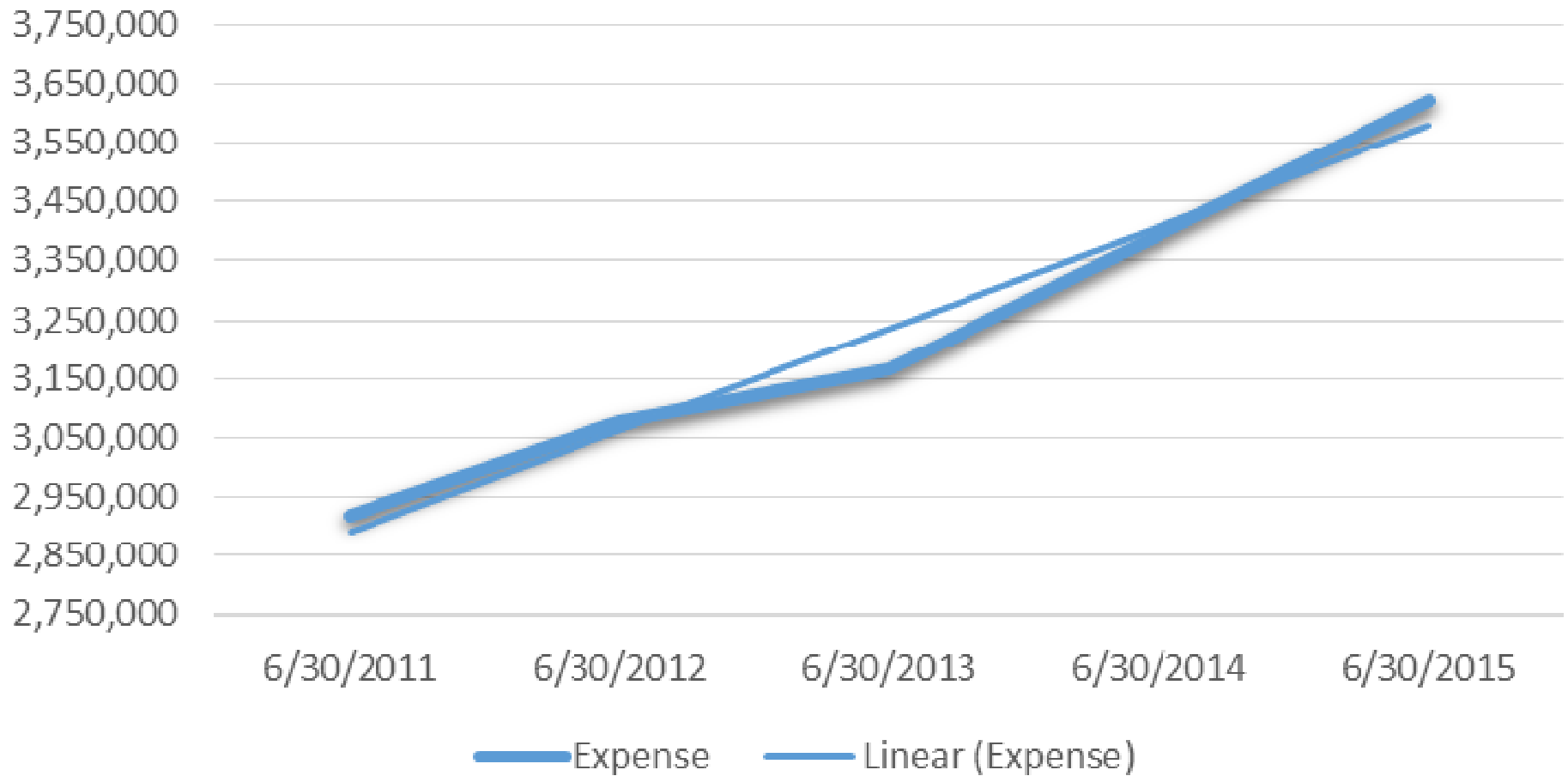
Service Revenue



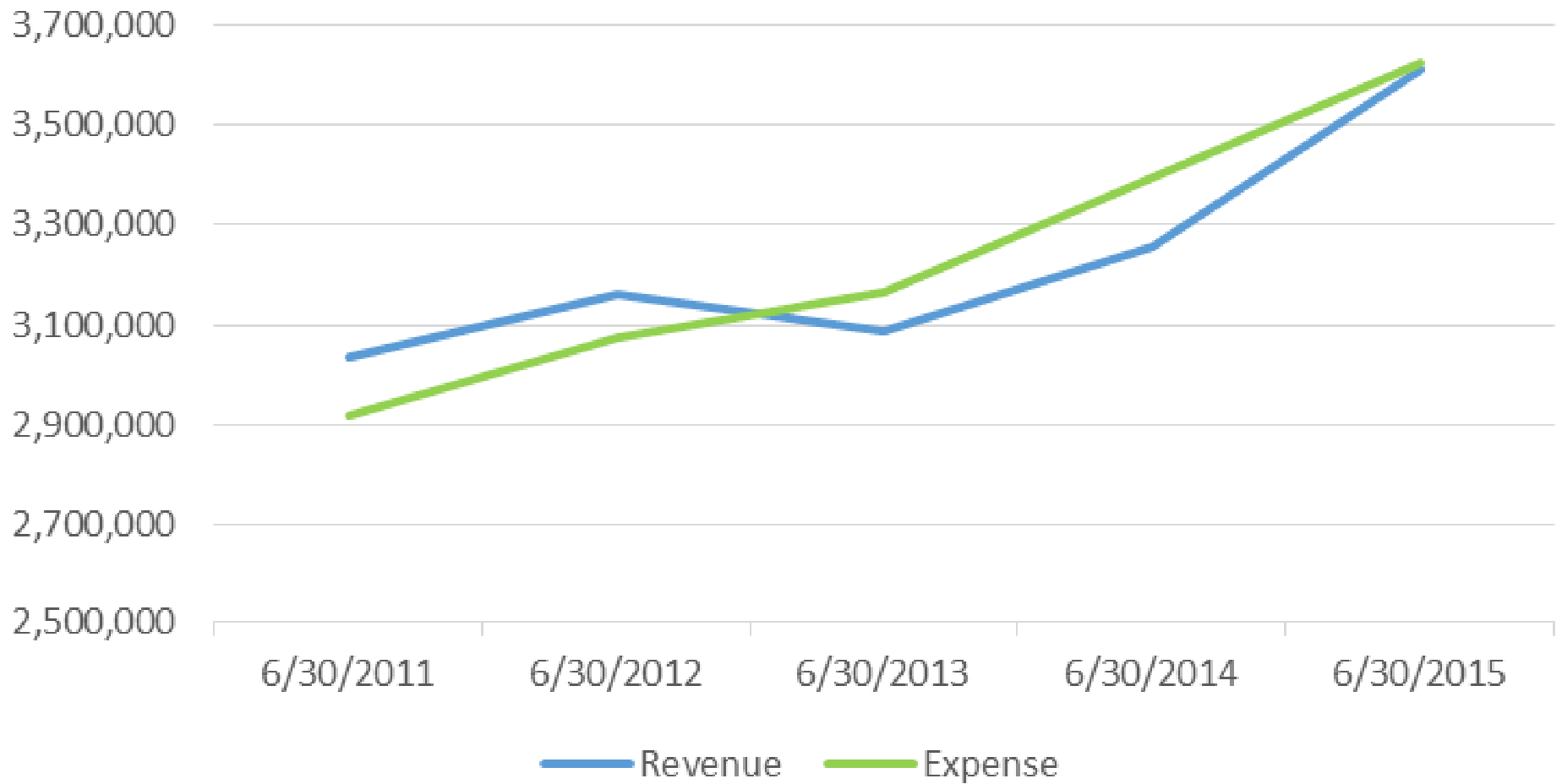
Revenue



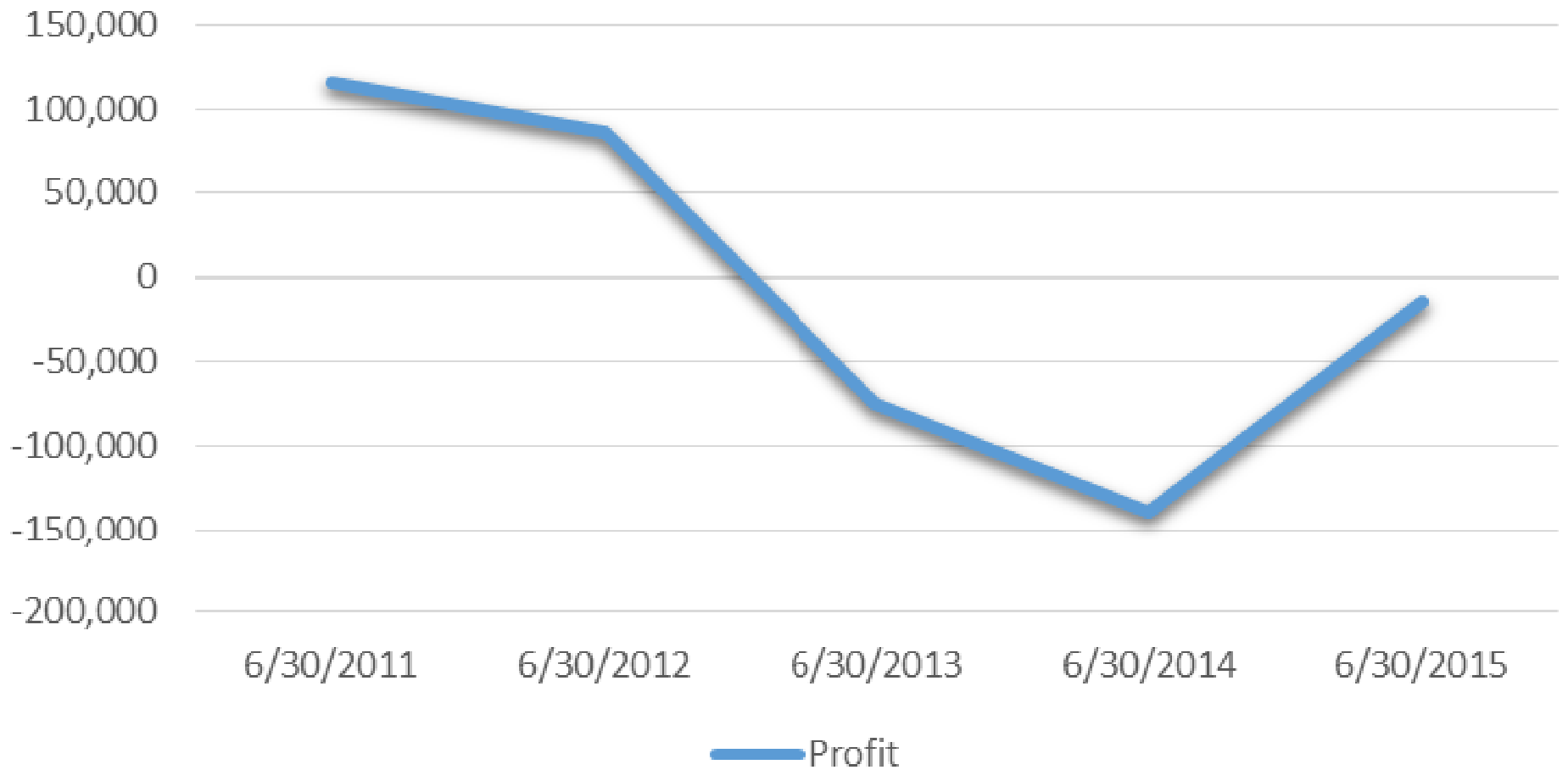
Expense



Revenue and Expense



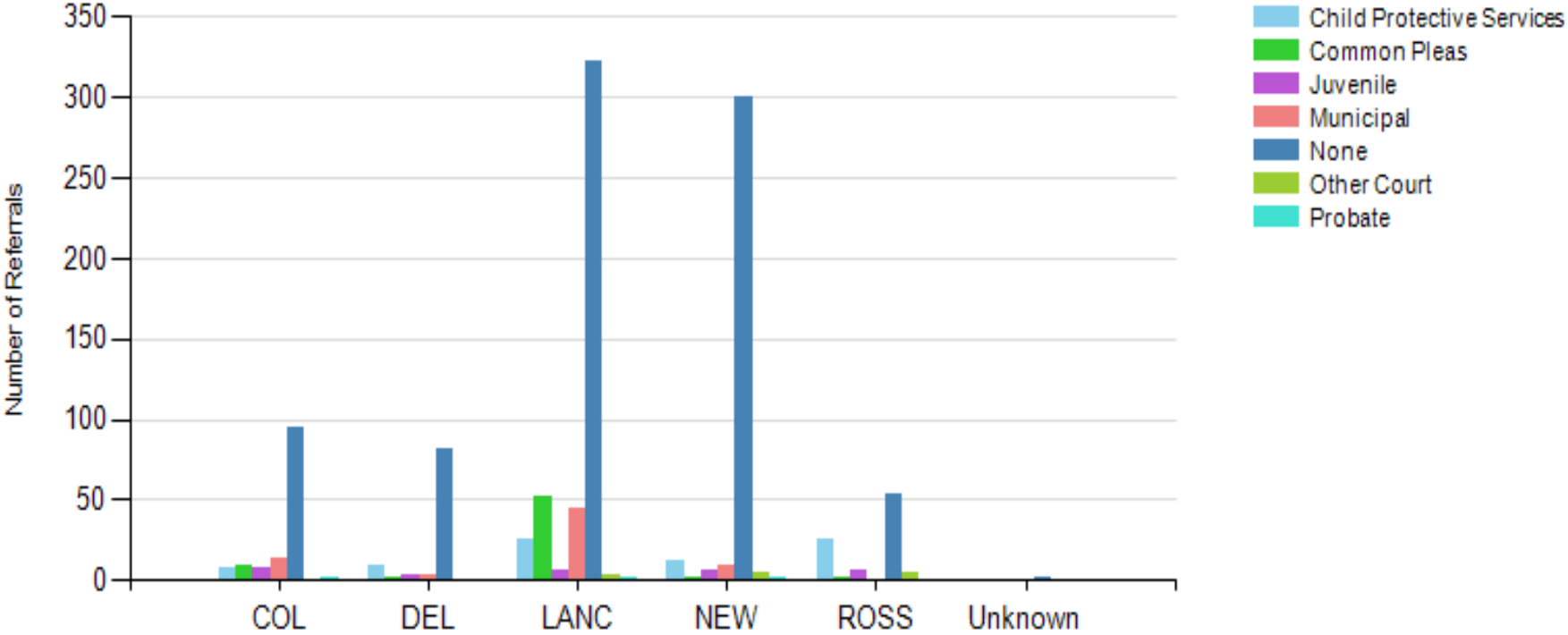
Profit Loss



NUMBERS SERVED

- Provided services for approximately 3,039 youth, adolescents, and adults
- 1,516 were new clients to the agency
- 23,444 hours of counseling to our clients
- 6,055 units (15 minutes) of case management services
- 4,086 hours of group therapy
- conducted over 4,113 hours of diagnostic assessment.

System Involvement Sources



SATISFACTION

- 91% clients surveyed were overall satisfied with services received at the agency
- 95 % referral sources are happy with the services provided by MOPS

OUTCOMES

1/1/15-1/1/16

- 856 adults had 2 or more Outcomes
 - Adults improved by 2 in GAF score
 - Adults improved less by than 1 point (.60) on Overall Outcome Measure
 - Greatest improvement on CPS involvement
 - Decreased in Thoughts
- 474 youth had 2 or more Outcomes
 - Youth improved by 2 in GAF score
 - Youth improved less by than 1 point (.45) on Overall Outcome Measures
 - Greatest improvement in AOD Use and Criminal Justice

TRAINING SUCCESS

- Conducted over 90 trainings during the 2014-2015 Training year for clinicians, support staff, and community members.
- 1048 total attendees during the training year.
- 332 outside community member
- It is estimated that agency collected approximately \$17,500 in revenue

UPCOMING PROJECTS AND EVENTS

- 614 Move
- CIS Expansion
- HR Incorporating into CIS
- Alternative Funding Streams
- Increase Donors and Funders
- CARF
 - Health and Safety Training
- CANS
- Program and SOC Evaluation

YOUR OPINION COUNTS

- Employee Benefit Survey
- Revisit Strategic Plan—where can you help?
- Staff Polls
 - Anniversary Parties
 - Communication Work Group
- What else do you want to talk about?