MEN AND WOMEN FOR HUMAN EXCELLENCE INC. (MWFHE)

ANNUAL REPORT FY2023-24

PHILADELPHIA, PA

DECATUR, GA

Agency-Wide Programs Location

- Philadelphia, Pa

MWFHE Philadelphia, PA Programs are licensed as a Drug & Alcohol Abuse and Mental Health Treatment by the State of Pennsylvania Department Drugs and Alcohol Programs (DDAP) and DHS-Office of Mental Health.

Philadelphia, Pa location provide ASAM Level I Outpatient Treatment and ASAM Levell II. Outpatient Treatment and have been since January 2002. In April 2017, our DDAP program was accredited by CARF.

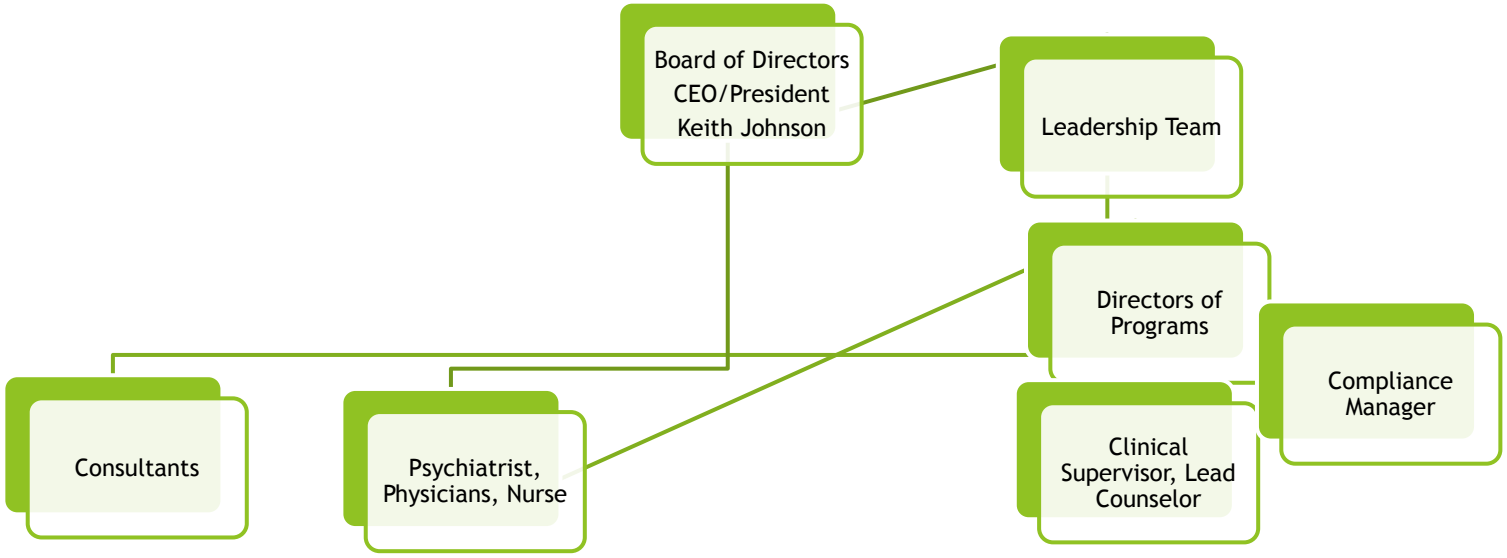
- Decatur, Ga

MWFHE Decatur Ga, Programs are licensed as a Drug Abuse Treatment and Education Program (DATEP) and Medicated Assisted Treatment (MAT) by the State of Georgia's Department of Community Health and Developmental Disabilities (DBHDD).

Decatur , Georgia location provide ASAM Level I Outpatient Treatment and ASAM Levell II.1 Intensive Outpatient Treatment and have been since January 2015. In April 2017, our DATEP was accredited by CARF.

Our Agency-Wide Organizational, Structure in Fiscal Year 2023-2024

This chart reflects the coordinating structure of the Departments of MWFHE in FY 2023-2024.



Clinical Department
Clinical Supervisor
Mental Health Therapists
D & A Therapist
Support Staff

Residential Program
Residential Manager
Residential Aide

Transportation, Maintenance, and House Keeping

Drivers
House Keeping
Maintenance

Administration
Office Manager
Support Staff

Billing Department
Billing Supervisor
Billing Tech
Billing Assistant

Decatur Georgia

Drug & Alcohol Education/MAT Program
Director
Therapist
Psychiatrist
Nurse
Administrative Asst.

ABOUT US

MEN AND WOMEN FOR HUMAN EXCELLENCE, INC. (MWFHE)

OUR MISSION MWFHE, INC. ABOUT US

Since 2002 -The Mission of Men and Women for Human Excellence, Inc. (MWFHE) is to help stabilize and empower recovering individuals who are burdened with thoughts and behavior that are self-destructive.

We facilitate this by enlisting them into a holistic person-first, strength-based, recovery-oriented program with a well-rounded network of support mechanisms that enables them to gain and maintain a stable and progressive lifestyle.

The focus of MWFHE is to provide people in recovery an atmosphere of structure, love, guidance, and a safe environment for growth and development. MWFHE aim is to keep on the path that was blazed by the visions and capacity for love that our current founder Keith Johnson and Co-Founder Kenny Ali (1957-2011) exhibited when MWFHE was first established.

OUR SERVICES

MWFHE treatment Model incorporates evidence-based, person-centered therapeutic approaches to deliver care that is gender-responsive, trauma-informed, and culture-informed.

- **Drugs & Alcohol/Mental Health Outpatient (OP) Treatment Programs: Agency-Wide)** (ASAM 1.0, 2.0,)
- **Recovery Support Services**
- **Medication-Assisted Treatment (MAT) (Decatur, Ga-only)**
- **Harm Reduction Services**
- **Prevention Service**
- **Treatment for Justice-Involved Individuals**
- **Crisis Stabilization**

MEET OUR CEO-KEITH JOHNSON

Our 2023-24 FY at MWFHE agency-wide marked one of transformation, expanded opportunities, and renewed commitment to provide our clients with high-quality, evidence-based care to treat people with substance use disorder (SUD), mental health, medicated assisted (MAT) and co-occurring conditions with a 'whole-person' approach.

At MWFHE, we see each day how our unique combination of evidence-based expertise and innovation, along with our compassionate and talented team, is making a difference in the lives of so many individuals and families in Philadelphia, Pa and Decatur Ga facilities. . In FY 2023-24, we provided treatment and services to over 149 individuals through out Philadelphia PA and 68 individual throughout Atlanta Ga county,

MWFHE continual to celebrate clients who have reached significant milestones in their recovery journey, including remaining in recovery for over a year. Story after story are shared about hope for a fulfilling future thanks to the lifesaving care MWFHE provided.

I cannot be prouder of the work of our staff team members and the courage and grit of our clients who are facing their challenges with strength and dignity.

I also want to thank those who are on the front lines with us, including our board members, policy makers, our regulatory partners and our many donors and community supporters. We cannot do this lifesaving work without you.

Respectfully, Keith Johnson, , MSW

President and Chief Executive Officer

The TEAM & Board of DIRECTORS

Keith Johnson, MSW, CAC,	• President, CEO
Dr. Juanita Story-Jones	• Director of Programs Operations (Agency-wide)
Dr. Samuel Craig	• Clinical Director (Decatur Ga)
David Simpson	• Compliance Coordinator
HR Coord.	• TBA (Agency-wide)

Keith Johnson, MSW, CAC,	• President, CEO
David Simpson. BA	• Board Secretary
Miles Smith, MHS	• Professor at Drexel University
David Simpson, BA	• Board Secretary
Adul Shakur	• Board Member

I. Introduction

2023-2024 was an extraordinary year full of opportunities, financial and challenges. The economic downturn provided the staging for growth and focused restructuring based on values and services. We broadened our vision and sharpened our focus. We course corrected on a few instances and stayed to our core business principles and mission.

We were able to accomplish the following:

1. To anticipate and meet the changing needs of our clients in unprecedented financial challenges.

2. Compliance with regulatory and accreditation agencies.

3. Client and stakeholder satisfaction

Men and Women for Human Excellence, Inc (MWFHE) has been a leader in providing a full array of drugs and alcohol and mental health services for more than 22 years. Today, under the leadership of Keith Johnson, President and CEO, MWFHE has three licensed outpatient facilities. Men and Women for Human Excellences' programs provide recovery-oriented drugs and alcohol, medication assisted treatment, and mental health services designed to meet the needs of adults, and older adults. MWFHE provides services to those requiring, intensive outpatient (IOP) and/or outpatient (OP) treatment. The full continuum of care enables us to serve more than 311 clients annually. The MWFHE continuum of facilities currently includes three clinical facilities, and community lawncare programs.

Our vision at Men and Women for Human Excellence is to create a continuum of services that empowers clients to live and succeed in their community. MWFHE has been committed to providing a full array of behavioral health and community support services to persons with drugs/alcohol and mental health issues for more than 22 years. We uphold the values and standards set forth in the CARF accreditation process. The values and standards reflect those of MWFHE as stated in the new 2-Year Strategic Plan. Accredited in Philadelphia, Pa and Decatur, Georgia Programs.

The management team reviews and revises the Agency Strategy annually. This review process was completed mid-year, incorporating several current conditions impacting drugs and alcohol services in Philadelphia, Pa and Decatur, Georgia, including telehealth, budget deficit, staff and client retention. The goals for the Agency Strategy reflect the provision of behavioral health services and the needs of our organization in more specific business and service-related goals.

FY 2023-2025 STRATEGIC PLAN INTENT

To strengthen the means of implementation and revitalize for MWFHE agency for sustainable development success

ABOUT OF FY2023-2025 STRATEGIC PLAN

The Men and Women for Human Excellence, Inc. FY 2023-24 Annual Performance Review (APR) and FY 2023-2024 Annual Performance Plan Report (APPR) provide information relative to the FY 2023-2025 Strategic Plan.

- About the Agency Financial Report (AFR) -The AFR is available at the administrative office. The Management's Discussion and Analysis section highlights information on the Organization's performance, financial statements, systems and controls, compliance with laws and regulations, and actions taken or planned to address select challenges.

- The Agency's intent is to provide employees with access to helpful information about the MWFHE Agency and its financial and performance activities. To help continue to improve the content of the AFR, employees are encouraged to provide their feedback at the administrators' office.

2023–2025 Strategic Plan : Performance Management Framework

In accordance with the Government Performance and Results Act (GPRA) Modernization Act of 2010, the Strategic Plan is the basis for the Men and Women for Human Excellence, Inc. (MWFHE) Department's performance management framework.

The Men and Women for Human Excellence, Inc. (MWFHE) quarterly/annual performance reviews, targeted strategic initiatives, and outreach to leaders and stakeholders to assess progress and garner engagement toward achieving strategic

The performance data presented in this report are based on the goals in the Men and Women for Human Excellence, Inc. (MWFHE) FY 2023–2025 Strategic Plan.

The Men and Women for Human Excellence, Inc. (MWFHE) welcomes input from employees', consumers, state and local partners, and other behavioral health stakeholders on its Strategic Plan and Agency Priority Goals (APGs). Questions or comments about the MWFHE's performance management framework and reporting should be e-mailed to jstoryj@mwfhe.org.

- MWFHE --Performance Management Framework represents the commitment of MWFHE to increase its accountability by striving to improve development outcomes.

The Agency follows **a "Four-Part Performance Management Process":** plan and set goals, collect data and analyze Decision making and communication results.

<u>MWFHE also use data for the following:</u>

- Improving precision in targeting customers
- Finding new customers
- Understanding customer behavior
- Increasing customer retention
- Improving decision-making
- Reducing errors
- Enhancing marketing efforts
- Predicting market trends
- Growing agency revenue
- Improving agency processes

FY 2023–2024- Set-up Phases Design: 2023-2025 Strategic Plan Foundation for Achieving MWFHE organization goals

- **Key Decision Makers-Identification of Agency Strategic Goals**

Phase I. Identify Goals: What the organization to achieve in order to succeed in the mission/vision statement. Key decision makers formulate the goals and achieve agreement-in order to drive change through the organization-then the goals go into the system as the top level of the strategy map. Abstracted from our mission/vision statement four (4) organization goals was deduced:

Phase II. Breakdown Goals: to define levels for Objectives: The objective will contribute to the accomplishment of the goals. This recursive process then emerge ending with items that can have success qualifiable measured. (example …to enhance, reduce, increase, and/or improve the goal…)

Phase III. Define Strategy Map: Define what goals it wants to achieve, to the point where success can be measured (score, High/Low Range)…. Certain goals will carry a higher priority.

Phase IV: Define Performance Indicator: How each success will be measures and how measurement will be carryout. (SMART Chart-(Specific , measureable, attainable, realistic, timed) it targets everything we wish to achieved . Next, we establish Action Plan and report to assess performance: The system report then provide the performance information necessary for strategic decision makers to perform our organization review.

- To support MWFHE Organization **the key decision's makers** defined BELOW clear high level Agency Priority Goals (APGs) that need to BE achieved in order to succeed in the mission/vision.
- (MWFHE Goals are on-going and rarely change overtime)

From the above Breakdown Goals:

Its now clear to link high-level objectives or goals to more detailed goals.

This is called the Recursive Process

(Goals repeating itself, either indefinitely or until a specific point is reached)

To reduce

To increase

To Improve

To Ensure/Enhance

This process continue until our strategic tree/map structure has emerged ending with items that can have a success quantifiably

Following Exhibit Shows Our Agency Priority Goals (AGP's Hierarchical Structure.

Following is a Breakdown list of the target Priority Goals (APGs) and Sub-Objectives Items (Beneath each Goal) ……Performance Framework

Phase II.

Goal 1. (H)

Strategic Leadership and Planning

I. Leads with Integrity

II. Vision Mission, Values, and Strategies are in alignment

III. Planning and Negotiating Change and Implementing policy change

IV. Leaders/Managers promote communication among different work units

V. Highly qualified staff are hired motivated, develop, and managed

VI. A positive and supportive work environment is maintained

Goal 1.1. (H)

(Board Members)

I. Empowerment,

II. increasing expertise, and adaptability

III. optimization of working capital

Goal 2. (M)

Human Resource

I. Recruitment, Retention and Advancement

II. Training and Education

III. Work Performance Reviews

IV. Provide ongoing professional development opportunities.

Goal 3. (H)

Program Management

I. Screening, Assessment

II. Services Planning

III. Delivery of Services

IV. Managers support collaboration across work units to accomplish work objectives."

Goal 5. (M)

Advance Strategic Management to

I. Build Trust,

II. Transparency

III. Accountability.

Goal 4. (M)

Optimizing Technology

I. Monitor, evaluate and improve network, wireless, and internet

II. Continue to improve Consumers Tracking System (CTS) infrastructure

III. Continue to use distant learning to expand training course offerings.

IV. Continue to provide ongoing professional development opportunities.

MWFHE MEASURING TOOLS TO ACHIEVED GOALS PERFORMANCE SUCCESS

Phase III.

Rating Measure Score

- High-Exceed Expectation
- Medium- Meets Expectation
- Low- Needs Improvement
- Year-to-Year Comparison
- Surveys Percentage contribution-Performance Measure by 10% above must be exceeded for success to occur
- Percentage contribution-Threshshold-65% above must be exceeded for success to occur

Rating Measure Tool

- Smart Objectives

Specific – Measurable, Attainable – Relevant, Time Bound

SWOT Analysis- Assessment

(Strengths, Weaknesses, Opportunities, Threats)

(agency planning)

- **65% above Threshold- Acceptable Performance; -Risk Threshold**-(limit which org. cannot go (below-65%) (is like an end point-org. not exceeding)
- "Agency Performance Overview Report"

Specific measureable assignments:

Following is a detailed list of how the targets and indicators supported by material for each of the Goals: (Needed to meet Core Accountabilities', Rating Measure Score

Measurement Phase IV. Key Performance Indicators (KPI)

MWFHE identify Critical Success Factors (CSFs)-Key activities that our organization focus on to be successful.

CSFs are specific conditions that measure MWFHE organization goals and objectives within set time frames. (Create SMART target to Achieve)

Combine two element…Example A. Increase leads by 25% over the next 12 months

Key Performance Indicator (KPI) are calculated of measures that quantify the CSFs and enable the measurement of that strategic performance.

KPI's is a way for MWFHE to quantify the organization objectives and to regularly check up on the organization performance and determine where we are successful and where we need to improve.

Report and Assess Performance:

Action Plan Strategy Tree/Map

MWFHE Performance Management Strategy Map will require slight modification as the organization change and evolve.

FY 2023-2024 Annual Performance **Assessment: Summary of findings from various data sources**

- Data from several sources were analyzed in order to determine if (MWFHE) FY 2023-2024 Performance Plan – Agency Priority Goals (APG's) assess progress and garner engagement toward achieving strategic goals and outcomes for FY2023-2024.
- MWFHE is encouraged by the fact that our consumers participation in Philadelphia, Pa response 76 out of 113 (67.26.%) of eligible consumers.
- MWFHE is encouraged by the fact that our consumers participation in Decatur Ga response 37 out of 52 (71.24%) of eligible consumers.
- As well as, encouraged by the fact that our employees participation responses 12 out of 12 (100%) of Philadelphia, Pa employees. As well as, encouraged by the fact that our employees participation responses 7 out of 7 (100%) of Decatur, Ga employees. With such high participation, the FY 2023-2024 results serve as a baseline with which to measure our progress moving forward following our recent transformation and reorganization.
- The consumers' and employees' survey results can also help set the direction for further means of implementation and revitalize for MWFHE agency for sustainable development.

Following will provide the workforce comparison data, departments reports, and survey results of our consumers and employees participates.

Different variable MAY affect exceeding performance;
All Agency Strategic Goals have to meet Performance Measure and Threshold Score to Succeed

MWFHE Participants' Survey Data Analysis'	2021-2022 Consumers participation responses 43 out of 146-(29.45%) (intended participants')	2022-2023 Consumers participation responses 52 out of151-(29.45%) (intended participants')	2023-2024 Consumers participation responses 76 out of 113-(67.23%) (intended participants')	2022-2023 Performance Measure by 10% Missed Exceed	2023-2024 Performance Measure by 10% Missed Exceed	Performance Measures Indicators Scores Threshold Objectives Increase Decrease Improve Timeframe
Consumers felt MWFHE treatment service care met all their needs (it was good)	27.45% (40)	29.45% (52)	67.23% (76)	7.64%	37.38%	Survey Consumer Satisfaction Reports
Consumers was treated with respect while receiving services	29.45% (43)	25.83% (39)	67.23% (76)	4.81%	41.47%	Survey Consumer Satisfaction Reports
Consumers felt the admission process were was fair (Timeframe)	29.45% (43)	29.45% (52)	67.23% (76)	16.64%	50.59%	Survey Consumer Satisfaction Admission Reports
(Consumers feel they were able to give input in their treatment plan.	29.45% (43)	25.83% (39)	67.23% (76)	2.46%	64.77%	Surveys Consumer- Satisfaction Report Counselor Feedback
Consumers say they was informed about their progress at all times	26.07% (39)	29.45% (52)	67.23% (76)	8.27%	58.96%	Surveys Consumer- Satisfaction Report Counselor Feedback
Consumers say his/her counselor was accessible and available	29.45% (43)	16.56% (25)	61.06% (69)	9.34%	52.72%	Surveys Consumer- Satisfaction Report Counselor Feedback
Consumers say they would recommend a friend or family member to this program.	29.45%(43)	29.45% (52)	67.23% (76)	13.64%	53.59%	Surveys Consumer- Satisfaction Report Feedback

MWFHE Employees' Survey Data Analysis'	2020-2021 Employees participation responses 42 out of 52 (80.76%)	2021-2022 Employees participation responses 31 out of 37 (82%)	2023-2024 Employees participation responses 19 out of 19 (100%)	2022-2023 Performance Measure by 10% Missed Exceed	2023-2024 Performance Measure by 10% Missed Exceed	Performance Measures Indicators Scores Threshold Objectives Increase Decrease Improve Timeframe
Section 1.0 Employee felt there was sufficient Training, Material & Training opportunity that allow them to perform their job well	65.38% (34)	70.27% (26)	94.74% (18)	4.49%	24.48%	Survey Training Evaluation Staff Feedback TC Reports
Section 2.0 Employees felt that feedback & Perf Evaluation regarding work performance was good	71.16% (37)	70.27% (26)	84.2% (16)	-0.89%	13.93%	HR Reports Performance Evaluation Complete Managers Staff Feedback
Section 3.0 (Employees felt communication about Strategic Plan in place was fair	75.0% (39)	78.38% (29)	94.74% (18)	8.01%	16.56%	Surveys Staff Feedback
Section 3.0 Employees felt neutral about the fiscal plan at MWFHE	65.38% (34)	75.67% (28)	94.74% (18)	10.29%	19.07%	Surveys Staff Feedback

MWFHE Employees' Survey Data Analysis'	2020-2021 Employees participation responses 23 out of 27 (85.19%)	2022-2023 Employees participation responses 42 out of 52 (82%)	2023-2024 Employees participation responses 12 out of 12 (100%)	2022-2023 Performance Measure by 10% Missed Exceed	2023-2024 Performance Measure by 10% Missed Exceed	**Performance Measures Indicators** **Scores** **Thresholds** **Objectives** **Increase** **Decrease** **Improve** **Timeframe**
Section 4.0 (19) Employees believes MWFHE maintain a positive and supportive work environment	70.37%	65.38% (34)	91.67% (11)	4.99%	26.29%	Survey Training Evaluation Staff Feedback TC Reports
Section 4.0 (21) Employees believes the agency recruit a diverse workforce to meet the needs of the organization	77.78%	**73.08%** (38)	100% (12)	4.7%	26.92%	HR Reports Performance Evaluation Complete Managers Staff Feedback
Section 5.0 (17) Employee felt satisfied with the Technology System?	62.96%	61.54% (31)	75.0% (9)	1.42%	13.46%	Surveys Staff Feedback
Section 5.0 (17) Employees believes a new technology system, would best help them to work more efficiently?	62.96%	32.69% (17)	100% (12)	29.31%	67.31%	Surveys Staff Feedback

Community/Stakeholder Satisfaction Survey 8-2023-24

Agency-wide: Survey questions asked respondents to rate their satisfaction: These results

2023-2024
Community/Stakeholder Agency participation responses
5 out of 6 (83.33.0%)

Question 2.0 : (6) Community/Stakeholder believes MWFHE our mission coincide with the needs of your agency's consumers or community being served	83.33%
Question 3.0 : (6) Community/Stakeholder believes MWFHE is achieving its mission	83.33%
Question 4.0 : (6) Community/Stakeholder believes MWFHE reputation with the community and/or your agency is favorable	83.33%
Question 5.0 : (6) Community/Stakeholder maintain staff responded to questions, referrals, the need for information, etc.- in a timely manner.	83.33%
Question 7.0 : (6) Community/Stakeholder maintain works with other community organizations/agencies and governmental entities to advocate on behalf of the people it serves.	83.33%

GA-Increase Community/ Stakeholder Response

2021-2022- 7
2022-2023- 6
2023-2024- 6

PA-Increase Community/ Stakeholder Response

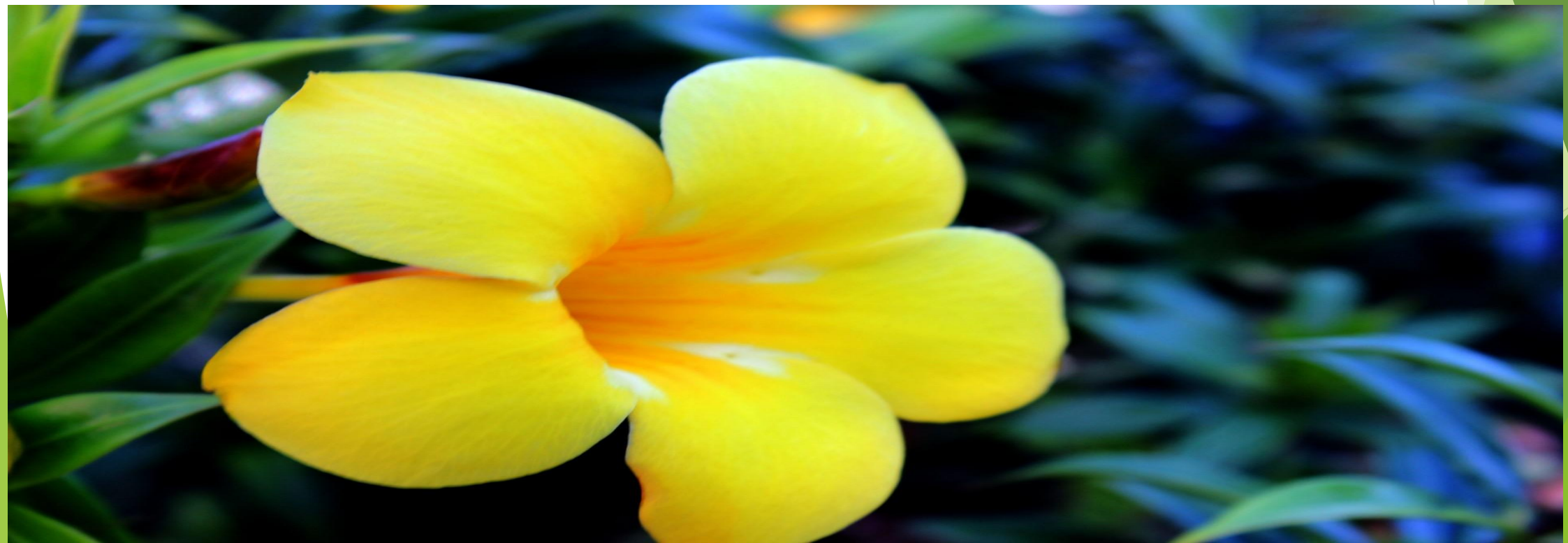
2021-2022- 8
2022-2023- 6
2023-2024- 6

Survey Participants
Community Behavioral Health Agency
Other Social Service Community Agency
Probation Department
Health Care Center
Other

Performance Measure Exceed Threshold 65%

We sincerely thank all **Community/Stakeholder who have partners with our agency during the fiscal YR. 2023-2024** We thank them for taking time in completing the survey in order to help us continue to become a better agency.

MWFHE, INC.
FISCAL YR 2023-2024 –
Goals Performance Result Summary



MWFHE Workforce Data Comparison (Census: Admission: Discharge) Analysis' 2021-22 to 2022-23 to 2023-24

Total Philadelphia Consumers' Census's (DA/MH)

2021-22-146

2022-23-151

2023-24-113

38

MWFHE Admission	2021-22	2022-23-	2023-24
PA-DA	10	10	10
PA-MH	5	5	23
PA-DA	3	3	11
PA-MAT		5	10
Total	18	23	54

MWFHE Discharge	2021-22	2022-23-	2023-24
GA-DA	10	10	6
GA-MH	5	5	18
GA-DA	3	3	13
GA-MAT	0	14	10
Total	18	32	47

Total Decatur GA Consumers'' Census's DA/MAT

2021-22-60

2022-23-72

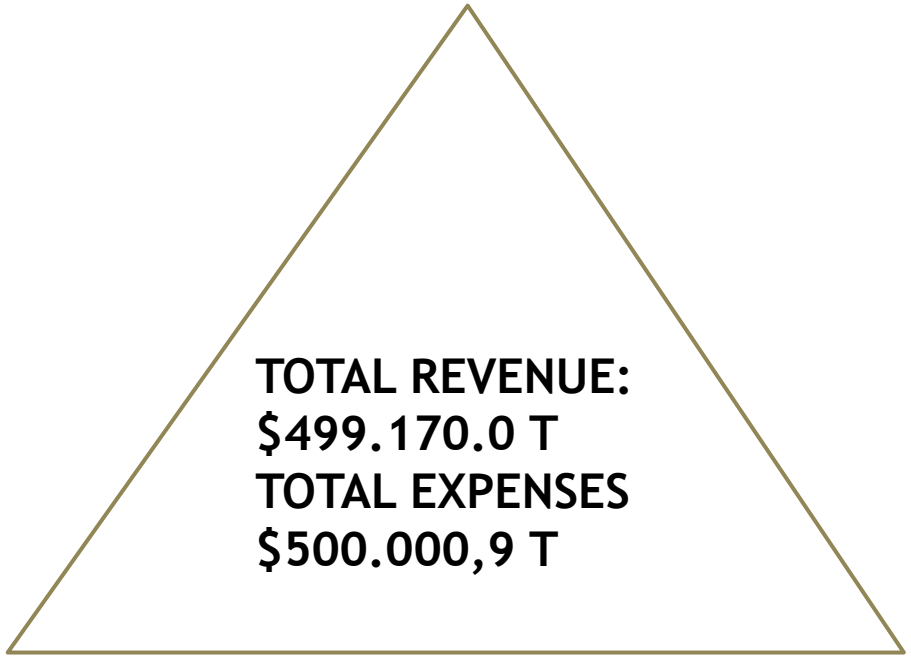
2023-24-69

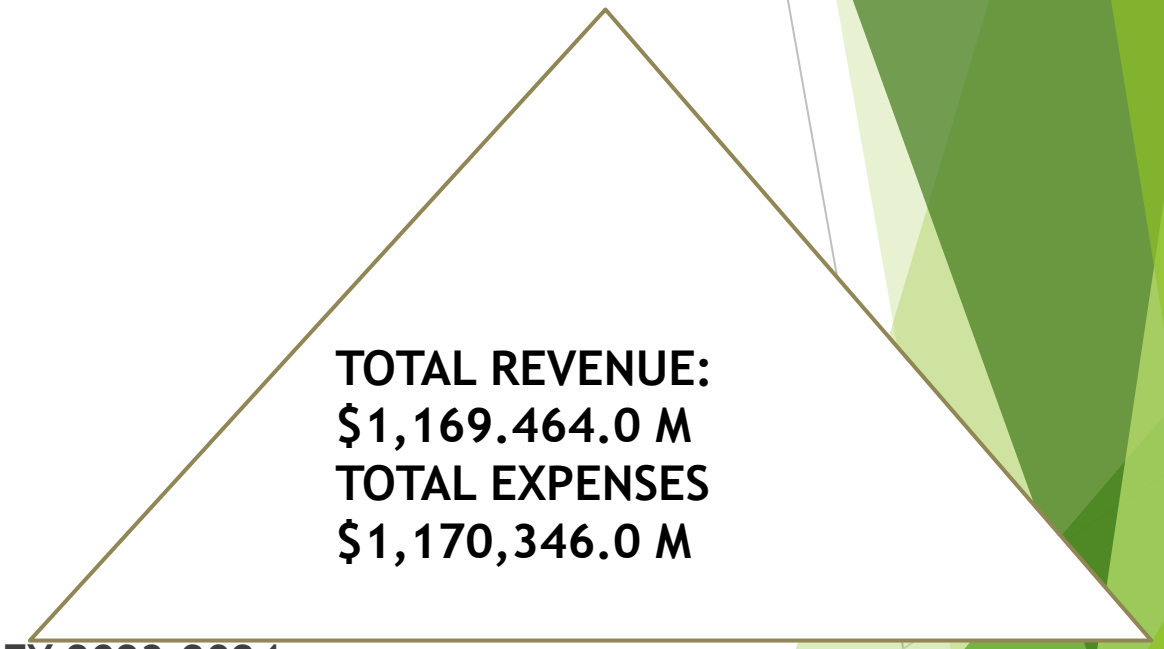
3

Two-Year Strategic Plan is progressing….. Findings at a Glance : FY 2023-2024 Organizational Success Increase

Men and Women for Human Excellence, Inc. (MWFHE) : 2023-2024 Annual Total Revenue:

Decatur Ga,





FY 2023-2024

2023-2024 Strategic Map- Goals Performance Result Summary

2023-2024 Assessment Agency Priority Goals - Summary	Sub-Objectives Items	SWOT Analysis Strengths'	SWOT Analysis Weakness	Threshold rate by 65% 2022-2023 Missed Exceed	Threshold by 65% 2022-2023 Missed Exceed 2023-2024
Goal 1. **Strategic Leadership & Planning** Ensure a well-crafted Strategic Plan is in place that guide org. direction. I.2 Increase Admission by BH Agencies	The Board will improve communication practices by 10% by annual employee survey. 1.2 Increase MWFHE admissions referred by CBH/other Agency	The Board identified prioritized, established goals and objectives, finding resources, and allocated funds to support the agency 2yrs strategic plan. 1.2 The intake coord. Will collaborate closely with referral sources	Lack of the Board communication to program directors concerning annual reviews of the strategic plan. 1.2 Lack of follow-up referrals to community agency sources concerning admission referrals	Exceed Missed	Exceed Exceeded
1,1: Ensure a sound fiscal budget/controls are in place	Reduce incidences of errors, anomalies and alterations in agency finances by 10% by next 2018-2019 FY	The Board has a number of highly skilled members from a wide variety of Non-Profit Fiscal Budget/Controls work background.	Lack of Capital: All funds come from Local, and State. Federal Agency Government Grants Programs	Exceed	Exceed
Goal II. Human Services 1.1:Ensure Org. Is structure and staffed effectively to maintain a positive and supportive work environment	Increase the percent of employees who indicate satisfaction or high satisfaction with their development opportunities as measured by annual employee survey.	MWFHE has a number of staff who indicate satisfaction or high satisfaction of the work environment	Lack of opportunity for growth and development	Missed	Exceed
1.2: Recruit and retain a diverse workforce to meet the needs of the organization.	Maintain the employee retention rate (less company-initiated transitions) above 65% threshold rate.	The agency has a number of highly skilled clinical professionals with prior work experiences and degrees credential.	Lack retaining staff due to compensation and benefits as compared to other agencies..	Exceed	Missed

Cont. 2023-2024 Strategic Map- Goals Performance Result Summary

2023-24 Assessment Agency Priority Goals - Summary	Sub-Objectives Items	SWOT Analysis Strengths'	SWOT Analysis Weakness	2022-2023 Missed Exceed	2023-2024 Missed Exceed
Goal III. Program Management To provide an excellence standard of social care and services	Program Management will improve providing critical insight into the key internal and external factors that shape the agency operating environment by 10% by next 2023-2024 FY .	Program Management has a number of highly skilled management background to ensure an excellence standard of social care and services is provided	Program Management has improved skills including influence, negotiation, change, conflict management and humor.	Missed	Exceed
Goal IV. Leadership Provide an Optimizing Technology System	**Improve optimizing technology** implementation by 10% by next 2023-2024FY	MWFHE provides a Technology Optimization system plan to ensure that our **technology** meet and exceed the agency objectives through proper planning, operational preparation, organized deployment, and ongoing performance measurement.	Lack of Technology System maintenance causing malfunction of equipment, power outages, lack of attention to detail and security breaches on privacy.	Missed	Missed
Goal V. Advance Strategic Management to Build Trust, Transparency, and Accountability.	Improve the agency culture for employees to feel safe to take risks, express themselves freely, and innovated. Implementation by 10% by	MWFHE leadership will engage with employees and provide transparency and accountable when making agency decisions	Lack of employee trust with leadership due to lack of transparency, and accountability when making agency decision	Missed	Missed

Five year **Strategic** Plan Is progressing…..

❖ **FY2023-2024 Strategic Plan -Aspire - to Assess ALL the Agency Performance Goals (APG's) @ 100% by FY2024 …..**

In fiscal year 2023-24 MWFHE **exceeded 4 out of 5 of its Agency Priority Goals (AP's)**

2023-24 Performance Assessment Results- Performance Success

Following are Goals Performances exceeded and/or missed Success

Exceeded Increase Program Performance

Exceeded 2023-24 Performance Success- I, I.I, II,III, and V Goals

- ❖Strategic Plan is in place
- ❖Admission Increased
- ❖Improved Training Development
- ❖ Use of Resources
- ❖ Improved Program Context
- ❖ Improved Key Leaders Decision Making
- ❖ Delivery of Services
- ❖ Training Opportunity
- ❖ Staff Morale-Positive Environment
- ❖ Sound Fiscal Budget

Missed Decrease Program Performance

Missed 2023-24 Performance Success- IV Goals

- ❖ **Optimizing technology**
- ❖ Planning and Negotiating Change
- ❖ Improving leadership trust , transparency, and accountability

The results for the end of the FY 2023-24 are below:

The **agency's** priority goals in performing our mission and advancing the MWFHE's Strategic Initiatives. These priority goals fall into the following categories: Organizational Success Increase (OSI) in FY 2023-24. By Comparison Data Measures (FY 2022-23), Threshold %, Performance %.....

Findings at a Glance:

We have achieved 4 of our 5 priority goals performance success at 80% **above performance Threshold-65**% during FY-2023-24 in comparison to - 2 out of 5 at 40% goals performance in FY 2022-2023. Our FY 2023-24 performance success rate increase by 40%.

One of the goals requires key leaders' analysis of agency wide survey data and as such reports out status.

Employees Morale/Engagement

The employee survey was developed to measure organizational climate, including job and organizational satisfaction, within MWFHE agency. The employee surveys does not contain direct measures of employee engagement; however, it does include questions that cover most, if not all, of the conditions likely to lead to having engaged employees.

This year, MWFHE's positive responses for employee morale, engagement and training were significantly different from last year's; we continued to slightly trail corresponding agency-wide responses.

Other Measures 26.29% Respondents indicated fair response that "Key Leaders/Managers promote communication among different work units (for example, about projects, goals, needed resources, fiscal, and decision making, ect (met performance measure 10% rate)

Lastly, MWFHE's survey positive responses were 13.93 percentage points higher than the agency-wide average on the item "Managers support collaboration across work units to accomplish work objectives" (met performance measure 10% rate)

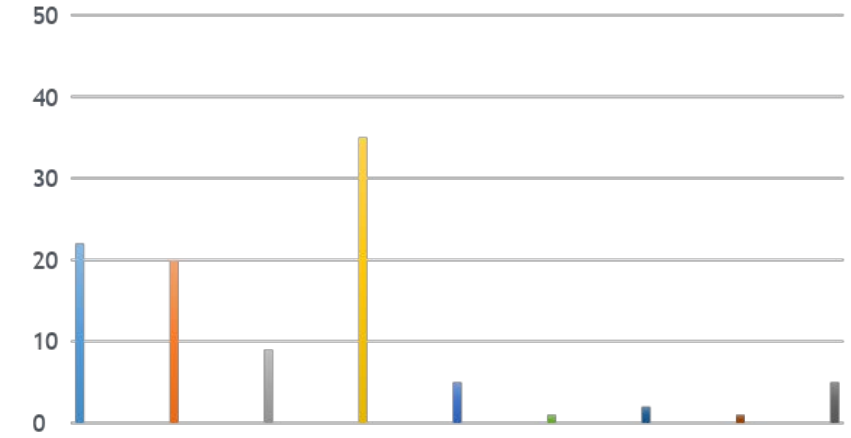
FY 2023-24 Organizational Success Increase/Measure .

MWFHE Agency-Wide Workforce Employees' Staff Retention Comparison Analysis' YR. 2023-2024

Philadelphia , PA Employees	2021-22	2022-23	2023-24
New Hire	6	3	1
Discharge	4	3	3
Programs Staff	16	10	9
Other Staff (Interns)	2	0	2
Staff Turnover Percent	25.0%	30.07%	33.3%

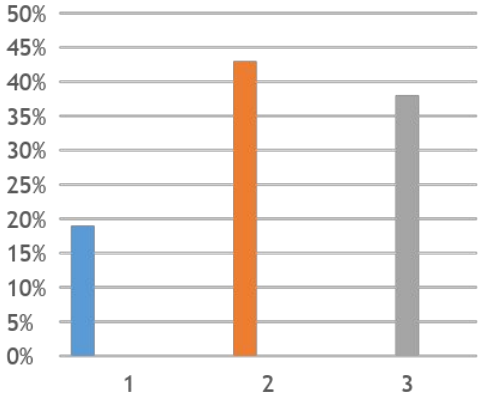
Decatur, Ga Employees	2021-22	2022-23	2023-24
New Hire	5	3	2
Discharge	4	2	2
Programs Staff	8	9	8
Other Staff (Interns)	0	0	0
Staff Turnover Percent	50.0%	25.07%	25.0%

Primary Drug of Choice



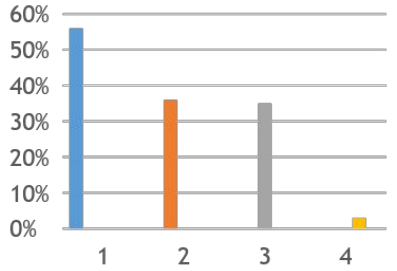
- Cocaine 22%
- Alcohol 20%
- Marijuana 9%
- Herion 35%
- Amphetamines 5%
- Barbiturates 1%
- PCP 2%
- Synthetic Marijuana 1%
- Precription Opiates 5%

Secondary Drug of Choice



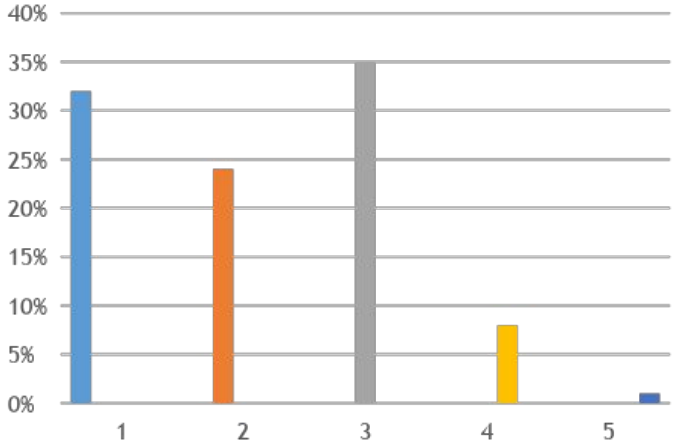
- Cocaine 23%
- Alcohol 43%
- Maijuana 38%
- Column1
- Column2

Ethnic Characteristics



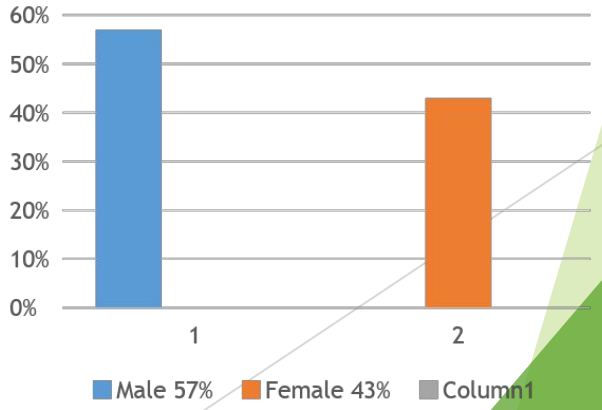
- African American 56%
- Caucasion 36%
- Hispanic 5%
- Other 3%
- Column1

Average Age at Admission



- 45 - *32%
- 35-44 * 24%
- 25-34 - * 35%
- 18-24 *8%
- 0-17 *1%

Gender



- Male 57%
- Female 43%
- Column1

2023-24 MWFHE Events & Celebrations

Community Thanksgiving Turkey Give Away Nov 2023

MWFHE next Annual Staff Meeting will be held on August 8, 2024: The MWFHE Annual performance Review will be presented as well as the review of the original 2-YR Strategic Plan accomplishment of goals and objectives of how it work well, and where it's not. The 2023-2025 strategic plan goals and objectives and the 2024-2025 recommendation performance focuses will also be presented.

Recommendations
Moving Forward: FY 2024-2025 -Continue to:

Recommendations are determined by review of the FY 2023-2024 Agency Priority Goals (PG's) Performance findings and discussion with the Executive Team. A draft list of recommendations is provided below.

FY 2024-2025-Continue to:

- Hiring New Employees:
- Getting more new admissions to received telehealth services through the agency.

FY July 1, 2025

- The Board -Mandatory review and update of MWFHE next two-Year Revised Strategic Plan
- The MWFHE Revised Two-Year Plan Strategic-

I. The time span of the next strategic plan revision- July 1, 2025, thru July 15, 2025, announced in August 2025 by the Board CEO to the Executive Team : the Strategic Planning Timeline shown below : Periods coved by the next two-year (with required updates every years and how they progress operationally).

The revised strategic plans will be evaluated on an annual basis for progress toward MWFHE accomplishment of goals and objectives.

Annual assessments will reveal the need to make a few adjustments or accommodations.

Strategic Planning Timeline

FY 23-25

FY 25-27

Moving Forward FY 2024-2025 Annual Performance Plan Initiative
MWFHE System- Based Perspectives

(Centralizing key functions like programs operations, positive environment, and finance.)

I. The Financial Perspective.

- Enhance their financial performance through various strategies, including: – Improving cash flow: tracking income and expenses more efficiently,

II. The Consumers Perspective

- Ensuring consumer involvement in influencing treatment outcomes, behavioral health-care quality improvement.
- **Increase admission, decrease no shows implications'**

III. The Operation Management Process Perspective.

- Effective processes for Optimal Leadership and Knowledge Management and New Technology
- . Communication/Implementation -Current/New Policy and Procedures Changes
- Obtain New Electronic Record System (ERS) -Collect quality data to have the significant, intended impact on an organization's performance rating….

III. The Learning and Growth Perspective.

- Including recruiting, retaining staff, training, supervision and leadership development activities

IV. Moving forward

- Adherence to behavioral health and safety guidelines, and cooperation with funders
- Manage the budgetary implications

Cont. Moving Forward FY 2024-2025 Annual Performance Plan Initiative
MWFHE System- Based Perspectives

As MWFHE begin to move our care system forward , the many key considerations for our outpatient treatment service and policies will be pivotal to ensuring the ongoing safety of clients and personnel.

Among these key considerations are the following:

- Equitable availability of personal protective equipment and other essential supplies will help ensure safety of clients and employees.
- Continuation of reducing many of the telehealth services inequities to increase agency telehealth services accessibility.
- Evaluation of care system capacity data across all levels of care should be taken into account when planning to move toward the resumption of a full spectrum of clinical treatment care.
- Guidance from federal and state agencies and development of safety plans concerning telehealth care, clients screening, and other safety measures will minimize the risk of infection for personnel and clients.
- Foster trust between clients and the agency care system is necessary to ensure clients' concerns are addressed so that they appropriately seek necessary services.
- Bringing hope, to our staff and/or clients

Cont: FY 2023-24 Annual Performance Assessment:
Recommendations -Moving Forward: FY 2024-2025 -FOCUS

Focus on improving care transitions, due in part to reimbursement reductions for Drugs and Alcohol Outpatient (OP) Program services claims under the Community Behavioral Health (CBH) Payer- new payment schedule for contracted providers.

Focus on improving enhancing the sensitivity and capacity to treat clients from other cultures to improves our program's ability to treat all clients.

Focus on improving the effectiveness and efficiency of MWFHE outpatient services: intended to provide more integrated community care.

Focus on improving employee morale for higher job satisfaction, to expect to subsequently improve productivity and performance

Focus on the data process of collecting, measuring, and analyzing data from various sources to gain better performance insights.

Focus on maintaining a solid financial management plan to improve financial stability, transparency and accountability and ensure compliance

Men and Women for Human Excellence FY2023-2025 Strategic Plan

- ASPIRE - to Assess ALL Agency Performance Goals (APG's)
- @ 65% Threshold Rate by FY2025
- …..

ATTACHMENTS
APPENDIX A- Participant Survey
APPENDIX B- Employee Survey
APPENDIX C- Stakeholder Survey

Thank you

Keith Johnson, CEO/President

kjmsw@comcast.net

Dr. Juanita Story-Jones

jstoryj@mwfhe.org

Dr. Samuel Craig

scraiga@mwfhe.org