

FY 2008 Board Priorities Report

Board Priority	Outcome
<p># 1 (Strategic Plan 1.1, 1.2, 1.3)</p> <p>Engage People at an Earlier Stage of their illness</p> <ul style="list-style-type: none"> a. Earlier Age b. Sooner in the progress of the illness c. Outreach and awareness activities 	<ul style="list-style-type: none"> 1. Continued to invest in early childhood treatment and intervention with an increase in the number served ages 0 – 5 2. Support group trainings have been provided to the community contract agency providers with an increase of support groups throughout the 3 counties. 3. Outreach efforts began to Family Practitioners and Allen County Health Partners
<p>#2 (Strategic Plan 2.1 and throughout)</p> <p>Integrated Service Delivery (seamless service delivery system at site(s) that are safe, convenient and promote early intervention; the service continuum is available in all geographical regions of the Board)</p>	<ul style="list-style-type: none"> 1. 799 S Main will become an Adult Services Campus with the plan of creating a more nurturing, safer and professional environment both within the building and in the landscaping 2. 530 S Main will become the services center for children and families with FRC – better location, newer facility (tighter quarters for staff) 3. Main Street corridor is where most BH services are delivered (except We Care Crisis and UMADAOP)
<p>#3 (Strategic Plan 1.1, 1.6, 1.8)</p> <p>Recovery / Resiliency - Person-Centered Planning</p> <ul style="list-style-type: none"> a. Client's Goals (in their own words) b. Involvement of family and significant others c. Focus on client and family strengths d. Skill building activities that lead to independence e. Multi-level forums for consumer/ family input – Consumer and Family Advisory Councils 	<ul style="list-style-type: none"> 1. Compliance to identified impact areas has steadily increased over the past 3 years 2. Quality reviews have been in compliance 3. New Strategy for FY 2009 being planned focused on strengths and creation of small learning communities

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<p>#4 (Strategic Plan 6.1, 6.2) Human Resource Development (staff are retained, recruited and empowered) a. Benefits and Salary b. Competency Development c. System-wide recruitment</p>	<p>1. Agencies have begun to utilize the staff testing tools in an effort to make better hiring decisions 2. Training is being offered at more convenient times and locations through e-learning 3. Development underway of treatment and prevention focused learning events for staff</p>
<p>#5 (Strategic Plan 3.1, 3.2) Strategic Partnerships / Alliances (development of collaborative relationships for shared responsibility and resources) a. Faith Communities b. Healthcare Pilot c. Colleges d. Seniors</p>	<p>1. Faith partners continue to meet monthly and the numbers of participating churches is increasing 2. Integrated BH is actively being explored through a national demonstration project with Allen County Health partners 3. Contracts for mobile crisis response (prescreening) has been concluded with most area hospitals (except Bluffton) 4. Senior activities becoming a more standard part of services 5. Colleges still a focus area under development</p>
<p>#6 (Strategic Plan 4.1, 4.3) Affordability / Cost Efficiency / Resource Development (Program Feasibility Analysis becomes standard operating procedure for evaluating investment in new and old programs; explore new revenue streams)</p>	<p>1. PFA's were reported quarterly to Planning Committee and utilized in the FY 2009 contracting process for new programs and continuation / modification decisions for existing programs</p>

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<p>#7 (Strategic Plan 1.1) Improved Access to Services Screening Tool Implemented</p>	<ol style="list-style-type: none"> 1. Screenings are utilized at all sites in order to make appropriate service / care decisions tailored to each individual's needs and to provide quicker access to the right level of services 2. Discussions underway to create a "call center" or utilize 211 as a way to create another access point for residents
<p>#8 (Based on State Priorities) Priority Populations</p> <ol style="list-style-type: none"> a. Persons with severe and persistent mental illness b. Persons with dual diagnosis <ol style="list-style-type: none"> i. Mental Retardation and Mental Illness (MRMI) ii. Substance Abuse and Mental Illness (SAMI) c. Criminally involved youth and adults with mental illness, substance abuse or dually diagnosed d. Families in danger of losing their children due to mental illness, substance abuse or dual diagnosis e. Very young children identified as at risk for mental illness 	<ol style="list-style-type: none"> 1. National Outcome Measures (employment, housing, recidivism, hospitalization) are being collected for most priority populations through the PFA process 2. Consider revising the priority populations for FY 2009
<p>#9 (Based on State and Federal Priority) Research-based / Evidence-based Programs (implemented throughout the system with a focus on outcome)</p>	<ol style="list-style-type: none"> 1. Standard part of the PFA process now

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
397	1013	Clients 1012	2255	3267	40	668	708	3975	
		Value of Services	\$ 856,752	\$ 1,862,711	\$ 2,719,463	\$ 19,479	\$ 464,980	\$ 484,459	
		Prevention services	\$ 161,615	\$ 20,948	\$ 182,563	\$ 355,243	\$ 112,353	\$ 467,596	
		Crisis Coverage			\$ 93,119				
		Hope Line			\$ 195,759				
		Admissions and Hospitalization			\$ 214,683				
		Housing			\$ 565,704				
		Board Admin.			\$ 356,958				
		Club Hope, employ, meds			\$ 136,860				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 149,741				
				\$ 4,614,850			\$ 952,055	\$ 5,566,905	
								Levy Collections	\$ 817,411

Out of County in above			
Clients	72	69	2 33
Value	\$ 84,015	\$ 28,691	\$ 4,468 \$ 128,090
			\$ 245,264

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
422	912	Clients 948	2251	3199	49	837	886	4085	
		Value of Services	\$ 843,842	\$ 1,991,591	\$ 2,835,433	\$ 90,350	\$ 654,133	\$ 744,483	
		Prevention services	\$ 227,645	\$ 34,889	\$ 262,534	\$ 363,043	\$ 160,483	\$ 523,526	
		Crisis Coverage			\$ 100,595				
		Hope Line			\$ 208,596				
		Admissions and Hospitalization			\$ 158,846				
		Housing			\$ 528,135				
		Board Admin.			\$ 408,587				
		Club Hope, employ, meds			\$ 182,819				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 123,654				
				\$ 4,809,199			\$ 1,268,009	\$ 6,077,208	
								Levy Collections	\$ 1,053,088

Out of County in above			
Clients	75	58	3 21
Value	\$ 156,740	\$ 28,052	\$ 41,909 \$ 63,048
			\$ 289,749

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
422	810	Clients 882 (0-5 = 41)	2336	3218	35	510	545	3763	
		Value of Services	\$ 702,584	\$ 1,883,916	\$ 2,586,500	\$ 42,252	\$ 330,497	\$ 372,749	
		Prevention services	\$ 219,444	\$ 62,519	\$ 281,963	\$ 295,294	\$ 264,302	\$ 559,596	
		Crisis Coverage			\$ 96,604				
		Hope Line			\$ 194,473				
		Admissions and Hospitalization			\$ 205,232				
		Housing			\$ 477,043				
		Board Admin.			\$ 434,072				
		Club Hope, employ, meds			\$ 204,713				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 96,468				
				\$ 4,577,068			\$ 932,345	\$ 5,509,413	
								Levy Collections	\$ 968,892

Out of County in above			
Clients	66	82	3 18
Value	\$ 92,305	\$ 55,999	\$ 21,145 \$ 50,988
			\$ 220,437

Auglaize
FY06 - Twelve Months July thru June

m/aah/claims/trico/alicebyco/coreportforcomm/fy08w06&07

Enrollments		Mental Health Services			AoD Services			Total
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total	
198	353	Clients 408	601	1009	22	323	345	1354
		Value of Services \$ 359,309	\$ 425,374	\$ 784,683	\$ 11,069	\$ 126,056	\$ 137,125	
		Prevention services \$ 69,662	\$ 9,029	\$ 78,691	\$ 48,625	\$ 34,204	\$ 82,829	
		Crisis Coverage		\$ 40,138				
		Hope Line		\$ 84,379				
		Admissions and Hospitalization		\$ 92,536				
		Housing		\$ 243,838				
		Board Admin.		\$ 153,861				
		Club Hope, employ, meds		\$ 58,992				
		QI, Outcomes, NAMI, web page, pr, etc.		\$ 64,544				
				\$ 1,601,662			\$ 219,954	\$ 1,821,616
								Levy Collections \$ 369,509

Out of County in above			
Clients	44	73	0
Value	\$ 42,219	\$ 60,561	\$ -
			\$ 25,507
			\$ 128,287

Auglaize
FY07 - Twelve Months July thru June

m/aah/claims/trico/alicebyco/coreportforcomm/fy08w06&07

Enrollments		Mental Health Services			AoD Services			Total
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total	
197	368	Clients 365	780	1145	24	331	355	1500
		Value of Services \$ 291,018	\$ 570,930	\$ 861,948	\$ 23,501	\$ 177,888	\$ 201,389	
		Prevention services \$ 98,123	\$ 15,038	\$ 113,161	\$ 33,454	\$ 40,438	\$ 73,892	
		Crisis Coverage		\$ 43,360				
		Hope Line		\$ 89,912				
		Admissions and Hospitalization		\$ 68,468				
		Housing		\$ 227,644				
		Board Admin.		\$ 176,115				
		Club Hope, employ, meds		\$ 78,801				
		QI, Outcomes, NAMI, web page, pr, etc.		\$ 53,299				
				\$ 1,712,708			\$ 275,281	\$ 1,987,989
								Levy Collections \$ 429,503

Out of County in above			
Clients	35	86	4
Value	\$ 23,938	\$ 60,713	\$ 13,824
			\$ 33,357
			\$ 131,832

Auglaize NOT FINAL
FY08 - Twelve Months July thru June

m/aah/claims/trico/alicebyco/coreportforcomm/fy08w06&07

Enrollments		Mental Health Services			AoD Services			Total
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total	
165	278	Clients 350 (0-5 = 15)	757	1107	14	223	237	1344
		Value of Services \$ 243,331	\$ 524,268	\$ 767,599	\$ 28,866	\$ 139,104	\$ 167,970	
		Prevention services \$ 94,588	\$ 26,948	\$ 121,536	\$ 33,454	\$ 85,188	\$ 118,642	
		Crisis Coverage		\$ 41,640				
		Hope Line		\$ 83,825				
		Admissions and Hospitalization		\$ 88,462				
		Housing		\$ 205,622				
		Board Admin.		\$ 187,100				
		Club Hope, employ, meds		\$ 88,239				
		QI, Outcomes, NAMI, web page, pr, etc.		\$ 41,581				
				\$ 1,625,604			\$ 286,612	\$ 1,912,216
								Levy Collections \$ 416,709

Out of County in above			
Clients	39	70	2
Value	\$ 30,053	\$ 41,915	\$ 18,837
			\$ 50,578
			\$ 141,383

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
103	263	Clients	247	539	786	14	187	201	987
		Value of Services	\$ 265,838	\$ 453,116	\$ 718,954	\$ 32,740	\$ 224,164	\$ 256,904	
		Prevention services	\$ 47,370	\$ 6,140	\$ 53,510	\$ 33,065	\$ 23,259	\$ 56,324	
		Crisis Coverage			\$ 27,294				
		Hope Line			\$ 57,378				
		Admissions and Hospitalization			\$ 62,924				
		Housing			\$ 165,810				
		Board Admin.			\$ 104,625				
		Club Hope, employ, meds			\$ 40,114				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 43,890				
					\$ 1,274,499			\$ 313,228	\$ 1,587,727

Levy Collections \$ 179,652

Out of County in above			
Clients	49	53	3
Value	\$ 70,831	\$ 34,923	\$ 23,465
			\$ 168,153
			\$ 297,372

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
117	263	Clients	241	614	855	19	173	192	1047
		Value of Services	\$ 213,957	\$ 533,131	\$ 747,088	\$ 78,706	\$ 193,878	\$ 272,584	
		Prevention services	\$ 66,724	\$ 10,226	\$ 76,950	\$ 22,749	\$ 27,498	\$ 50,247	
		Crisis Coverage			\$ 29,485				
		Hope Line			\$ 61,140				
		Admissions and Hospitalization			\$ 46,558				
		Housing			\$ 154,798				
		Board Admin.			\$ 119,758				
		Club Hope, employ, meds			\$ 53,585				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 36,243				
					\$ 1,325,605			\$ 322,831	\$ 1,648,436

Levy Collections \$ 214,512

Out of County in above			
Clients	47	63	11
Value	\$ 62,131	\$ 40,709	\$ 72,273
			\$ 139,347
			\$ 314,460

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
121	234	Clients	259	625	884	12	126	138	1022
		(0-5 = 16)							
		Value of Services	\$ 238,006	\$ 464,559	\$ 702,565	\$ 47,603	\$ 90,386	\$ 137,989	
		Prevention services	\$ 64,320	\$ 18,324	\$ 82,644	\$ 22,749	\$ 57,928	\$ 80,677	
		Crisis Coverage			\$ 28,315				
		Hope Line			\$ 57,001				
		Admissions and Hospitalization			\$ 60,154				
		Housing			\$ 139,823				
		Board Admin.			\$ 127,228				
		Club Hope, employ, meds			\$ 60,002				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 28,275				
					\$ 1,286,007			\$ 218,666	\$ 1,504,673

Levy Collections \$ 190,231

Out of County in above			
Clients	48	51	12
Value	\$ 81,743	\$ 26,513	\$ 47,603
			\$ 62,811
			\$ 218,670

Total
FY06 - Twelve Months July thru June

m/aah/claims/trico/alicebyco/coreportforcomm/fy08w06&07

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
698	1629	Clients	1667	3395	5062	76	1178	1254	6316
		Value of Services	\$ 1,481,899	\$ 2,741,201	\$ 4,223,100	\$ 63,288	\$ 815,200	\$ 878,488	
		Prevention services	\$ 278,647	\$ 36,117	\$ 314,764	\$ 436,933	\$ 169,816	\$ 606,749	
		Crisis Coverage			\$ 160,551				
		Hope Line			\$ 337,516				
		Admissions and Hospitalization			\$ 370,143				
		Housing			\$ 975,352				
		Board Admin.			\$ 615,444				
		Club Hope, employ, meds			\$ 235,966				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 258,175				
					\$ 7,491,011			\$ 1,485,237	\$ 8,976,248
								Levy Collections	\$ 1,366,572

Out of County in above			
Clients	165	195	5
Value	\$ 197,065	\$ 124,175	\$ 27,933
			\$ 321,750
			\$ 670,923

Total
FY07 - Twelve Months July thru June

m/aah/claims/trico/alicebyco/coreportforcomm/fy08w06&07

Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
736	1543	Clients	1554	3645	5199	92	1341	1433	6632
		Value of Services	\$ 1,348,817	\$ 3,095,652	\$ 4,444,469	\$ 192,557	\$ 1,025,899	\$ 1,218,456	
		Prevention services	\$ 392,492	\$ 60,153	\$ 452,645	\$ 419,246	\$ 228,419	\$ 647,665	
		Crisis Coverage			\$ 173,440				
		Hope Line			\$ 359,648				
		Admissions and Hospitalization			\$ 273,872				
		Housing			\$ 910,577				
		Board Admin.			\$ 704,460				
		Club Hope, employ, meds			\$ 315,205				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 213,196				
					\$ 7,847,512			\$ 1,866,121	\$ 9,713,633
								Levy Collections	\$ 1,697,103

Out of County in above			
Clients	157	207	18
Value	\$ 242,809	\$ 129,474	\$ 128,006
			\$ 235,752
			\$ 736,041

Total
FY08 - Twelve Months July thru June

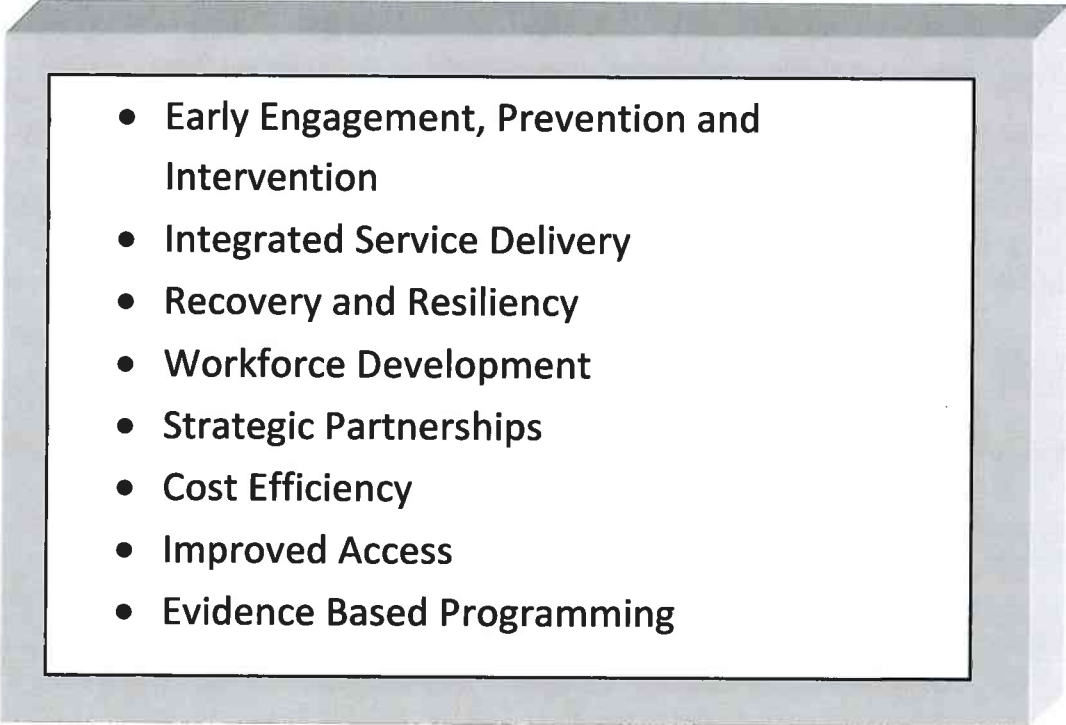
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Enrollments		Mental Health Services			AoD Services			Total	
Under 18	18 & Over	Under 18	18 & Over	MH Total	Under 18	18 & Over	AoD Total		
708	1322	Clients	1491	3718	5209	61	859	920	6129
		(0-5 = 71)							
		Value of Services	\$ 1,183,921	\$ 2,872,743	\$ 4,056,664	\$ 118,721	\$ 559,987	\$ 678,708	
		Prevention services	\$ 378,352	\$ 107,791	\$ 486,143	\$ 351,497	\$ 407,418	\$ 758,915	
		Crisis Coverage			\$ 166,559				
		Hope Line			\$ 335,299				
		Admissions and Hospitalization			\$ 353,848				
		Housing			\$ 822,488				
		Board Admin.			\$ 748,400				
		Club Hope, employ, meds			\$ 352,954				
		QI, Outcomes, NAMI, web page, pr, etc.			\$ 166,324				
					\$ 7,488,679			\$ 1,437,623	\$ 8,926,302
								Levy Collections	\$ 1,575,832

Out of County in above			
Clients	153	203	17
Value	\$ 204,101	\$ 124,427	\$ 87,585
			\$ 164,377
			\$ 580,490

DRAFT FY 2009 Board Development Priorities

The Board identified certain priorities for the past few years that have become its principles for planning and contracting. These principles are also reflected in the Board's Strategic Plan. These principles of service delivery are:

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- **Early Engagement, Prevention and Intervention**
 - **Integrated Service Delivery**
 - **Recovery and Resiliency**
 - **Workforce Development**
 - **Strategic Partnerships**
 - **Cost Efficiency**
 - **Improved Access**
 - **Evidence Based Programming**

In FY 2009 the Board made contracting decisions based on these principles with special attention to early intervention and higher acuity services while ensuring that people receive those services that are clinically indicated as appropriate for their level of need.

DRAFT FY 2009 Board Development Priorities

The FY 2009 Development Priorities are identified as follows:

1. High Acuity Focus

Persons with Severe and Persistent Mental Illness including those suffering with a dual diagnosis and those involved in the criminal justice system AND persons with addiction

- i. Ohio Summit Implementation / Parent Drug Court Allen County – Improve services and accountability for families with addiction in danger of losing their children
- ii. Changing Seasons Implementation – Enhance array of peer services
- iii. Renaissance - Improve utilization and outcomes for persons in need of short term intensive care

2. Early Intervention / Prevention Focus

Persons at an early stage of treatment need including adults, very young children and children / youth in school

- i. Ohio Summit Implementation – Improve outreach for drug affected families
 1. Circles – Allen County
 2. Bridgebuilders – Hardin County
- ii. Increase in Support Groups [within and outside of the formal system of care] – Enhance capacity for support group implementation throughout the community
- iii. 211 implemented with Hope Line – Improve access to care

3. Traditional Services

Persons whose clinical diagnosis requires a moderate level of intervention

- i. Screening Service – Improve access to appropriate level of service
- ii. Integrating Services with Physical Health System - Create a holistic approach to care:
 1. Family Practice
 2. Allen County Health partners
 3. Other

4. Workforce Development

Direct service staff and administrators

- i. MH / AoD Treatment Staff – Create learning community
- ii. MH / AoD Prevention Staff - Create learning community
- iii. AoD Providers - Create learning community
- iv. Administrators - Create learning community

5. Board / System Development

- a. Incident Command Structure – Coordinate behavioral health response for 3 levels of emergency
- b. Board Peer Certification – Improve Board administrative processes
- c. Renovation of 799 S Main – Create an adult services campus