



Annual Report

Fiscal Year 2011

July 1, 2010 – June 30, 2011

Approved By Executive Board November 15, 2011

MISSION STATEMENT

The mission of the Trumbull County Mental Health and Recovery Board is to improve the well being of our community by establishing and maintaining an effective, efficient and quality system of alcohol, drug and mental health services in Trumbull County.

VISION STATEMENT

- We believe that mental illness and drug dependency are treatable diseases.
- We believe treatment works and people can recover from mental illness and drug dependency.
- We work to build a system of care that has the best services, are recipient-driven and encourage people to participate in their own care.
- We fund services based on performance measures and outcomes.
- We promote cooperation between the Trumbull County Mental Health and Recovery Board, the community and provider agencies.
- The Board advocates for consumers and supports service accountability.

Board of Directors

Officers:

Teresa M. Massucci	President
Noelle L. Drumm	Vice President
John L. Wilson	Treasurer
Jessie A. Swegan	Recording Secretary

Board Members:

Edward Amicucci, Ph.D.	James G. Luonuansuu
Rev. William Barnes, Jr.*	Sharon A. Norman
Kathryn E. DiCristofaro	Larry R. Pavone*
Rev. Nicholas Furrie, Jr.	Debra E. Roth*
Atty. Anthony A. Iannucci, Jr.	Ralph E. Snelson, DDS*
Cynthia D. Klein	Judith A. Toles
	Nancy W. Werner

* Indicates that term either ended or began mid fiscal year

Staff

Executive Director: April J. Caraway

Administrative:

John Myers, Jr., PhD	Director of Evaluation & Quality Improvement
Iiona Roth-Cohn	Director of Programs & Community Outreach
Lauren Thorp	Children's Program Coordinator

Fiscal:

Jennifer Peveich	Director of Finance
Brian Draa	Accountant

Administrative Support:

Wanda Thompson	Administrative Assistant
Patricia Maurer	Secretary

MACSIS:

Linda Parise	Enrollment Specialist
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Family & Children First Council:

Margie Alexander	Coordinator
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Independent Contractors:

David Chiarella, PhD	Chief Clinical Officer
Laura Domitrovich	Wraparound Coordinator
Tracie Fugitt	Information Technology
Atty. Brendan Keating	Legal Consultant
Jill Lewis	Public Education Consultant

Agencies Funded

Contract Agencies:

- Burdman Group
- Coleman Professional Services
- Community Solutions Association
- Neil Kennedy Recovery Clinic
- St. Joseph's New Start Treatment Center
- Greater Warren-Youngstown Urban League- Christy House
- Valley Counseling Services

Medicaid Only Providers:

- Belmont Pines Hospital
- Churchill Counseling Services
- Greentree Counseling Center
- Homes For Kids
- PsyCare
- Specialty Care Counseling Services

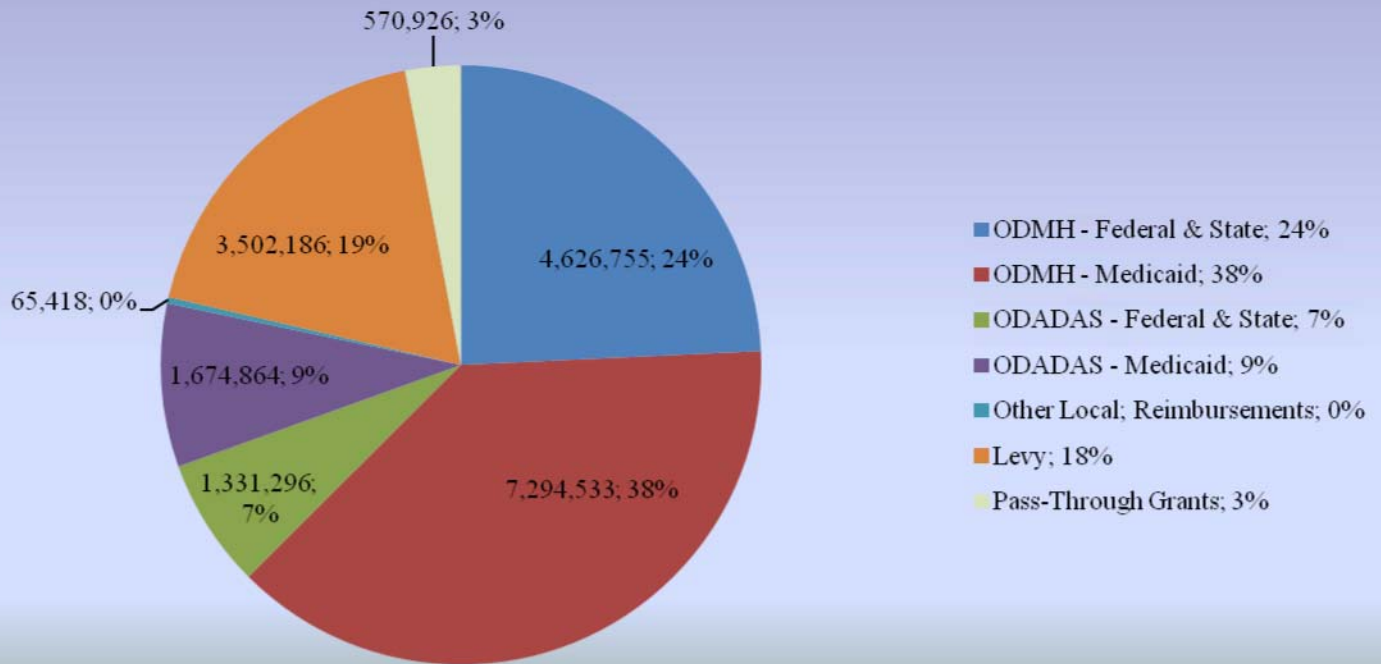
Inpatient Providers:

- Forum Health
- Humility of Mary Health Partners
- Windsor Laurelwood Hospital
- SUMMA Health System
- ODMH Regional Psychiatric Hospitals

Also Receiving Funds by Special Grant:

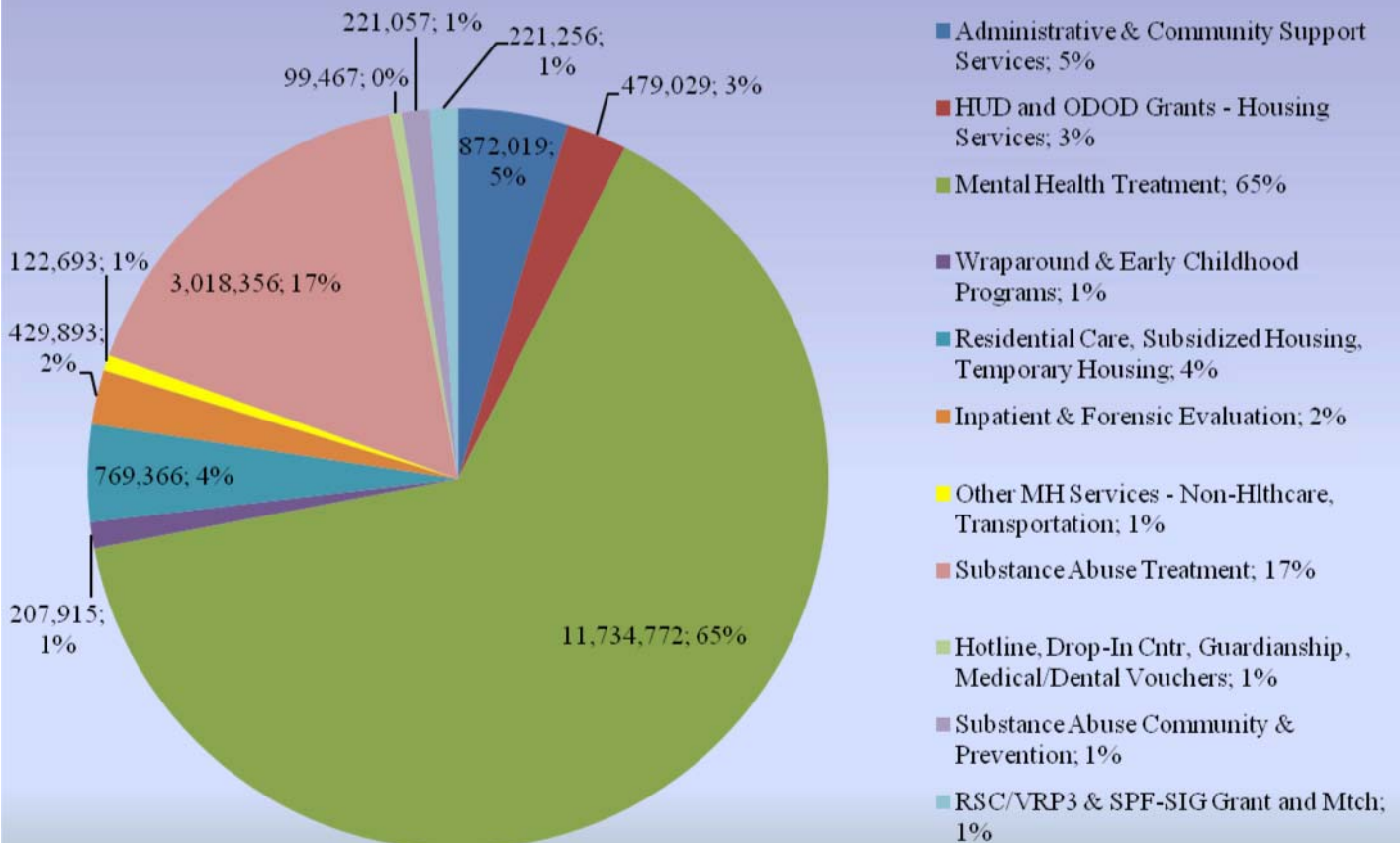
- Forensic Psychiatric Center of NE Ohio
- Guardianship and Protective Services
- Help Hotline Crisis Center
- Niles-Trumbull Transit System
- One Health Ohio
- Ravenwood Mental Health Center
- Salvation Army
- Trumbull Advocacy & Protective Network
- Trumbull Community Action Program
- Trumbull County Drug Court
- Trumbull County Family & Children First Council
- Trumbull County Family Dependency Treatment Court
- Trumbull County Family Wraparound

Revenues



Total Revenue = \$19,065,978

Expenses



Total Expense = \$18,175,823

The Impact of Budget Cuts

	<u>SFY 2010</u>	<u>SFY 2011</u>	<u>SFY 2012</u>	<u>Change</u> <u>SFY 2012 from SFY 2011</u>	
				<u>\$</u>	<u>%</u>
Revenue					
State Funds					
DMH Funds	\$ 3,791,790	\$ 4,626,755	\$ 4,350,425	\$ (276,330)	-7%
DADAS Funds	<u>1,213,840</u>	<u>1,331,296</u>	<u>1,382,327</u>	<u>51,031</u>	<u>4%</u>
Subtotal State Funds	5,005,630	5,958,051	5,732,752	(225,299)	-5%
Humbull County Levy - 1 Mill	3,512,975	3,502,186	3,300,000	(202,186)	-6%
Medicaid	8,491,093	8,969,397	7,882,860	(1,086,537)	-13%
Other Revenue	264,646	181,226	138,487	(42,739)	-16%
Grand Total	<u>\$ 17,274,343</u>	<u>\$ 18,610,860</u>	<u>\$ 17,054,099</u>	<u>\$ (1,556,761)</u>	<u>-9%</u>
Expense					
Medicaid Federal Funds	\$ 8,491,093	\$ 8,969,397	\$ 7,882,860	\$ (1,086,537)	-13%
Medicaid Match Funds:					
State Funds	2,507,907	3,231,886	4,188,183	956,297	38%
Local Levy Funds	<u>558,770</u>	<u>577,267</u>	<u>100,184</u>	<u>(477,083)</u>	<u>-85%</u>
Subtotal Medicaid Funds	11,557,770	12,778,550	12,171,227	(607,323)	-5%
<p>*Please note: The SFY 2012 numbers are a budget presentation. Actual results may be different. Pass Through grants from HUD and SAMHSA as well as Central Pharmacy amounts are not included in this presentation.</p>					
Non Medicaid (Indigent) Treatment & Board Operating Funds	<u>\$ 5,716,573</u>	<u>\$ 5,832,310</u>	<u>\$ 4,882,872</u>	<u>\$ (949,438)</u>	<u>-17%</u>

Changes in behavioral health coverage

Changes to Ohio's Medicaid program began in FY2011 and will continue through FY2013. During FY2011, the federal government paid approximately 60 percent of the cost of Medicaid-eligible services and Alcohol, Drug Addiction, and Mental Health Services (ADAMHS) Boards were responsible for paying the matching portion from state and local levy revenues. MACSIS (the Multi-Agency Community Services Information System) was used to enroll behavioral health clients (both Medicaid and non-Medicaid), to adjudicate claims from providers, and to provide data on costs, utilization, demographics, and similar topics. It is not clear at this point whether MACSIS will continue for non-Medicaid functions or if Boards will have access to enrollment and claims data in MITS for the use of

Grants Managed by Board Staff

- Raymond John Wean Foundation
 - Early Childhood Mental Health
- Ohio Department of Development
 - Homeless Assistance



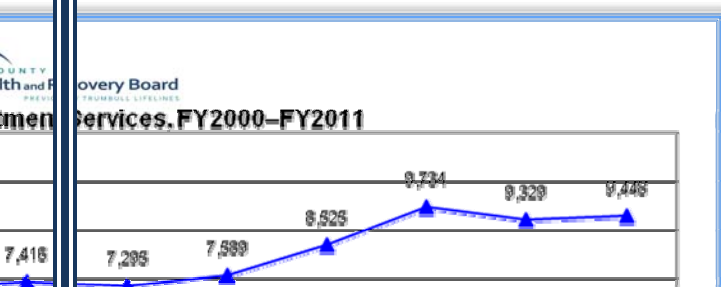
2011: The ASAP Opiate Task Force is Created

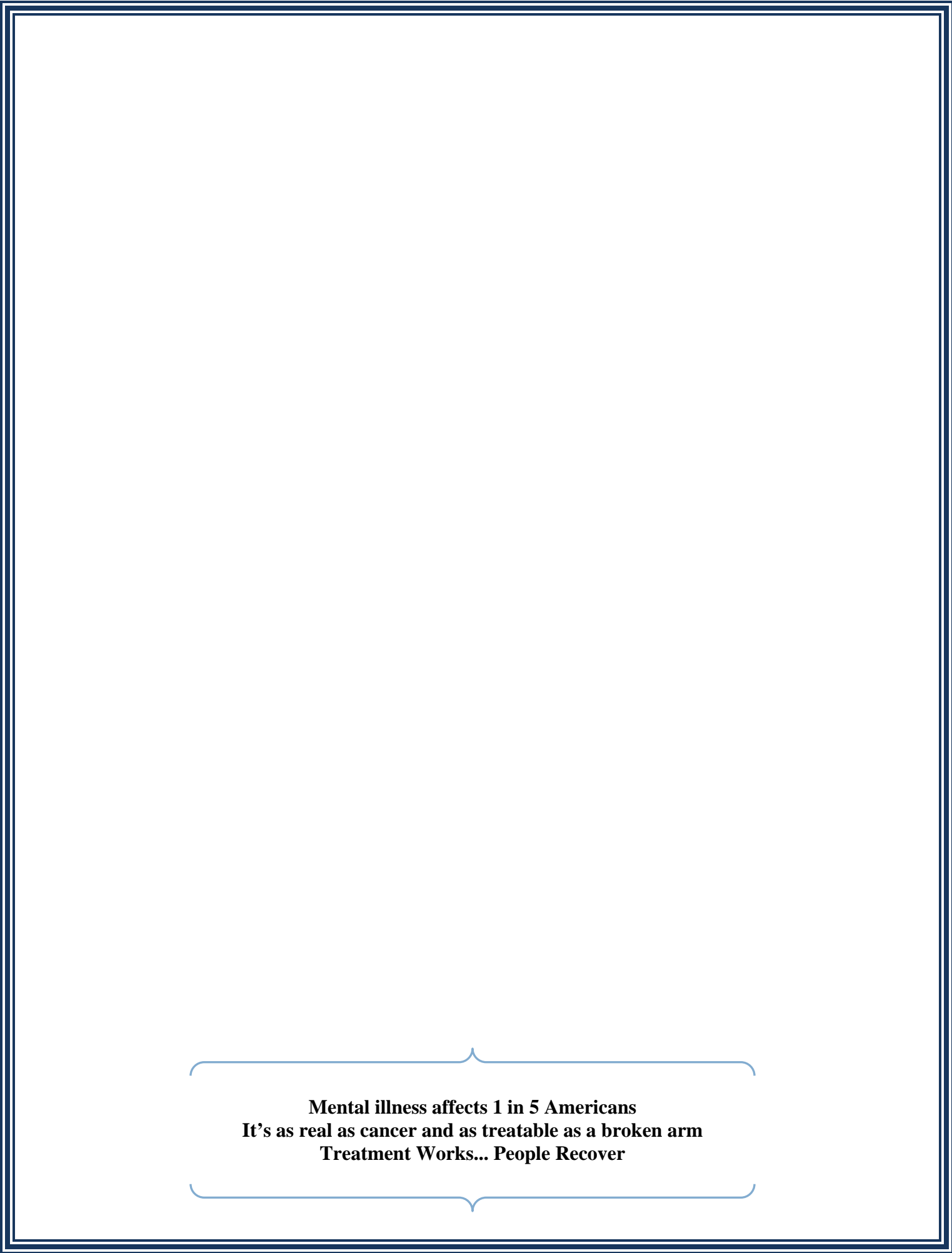
The Alliance for Substance Abuse Prevention (ASAP) is a coalition led by the Trumbull County Mental Health and Recovery Board. Its members are health professionals, parents, educators, elected officials, merchants, business members, police, administrators and students. The coalition began in response to the underage alcohol use problem in Trumbull County. When members of the coalition became aware that Trumbull County is ranked 8th in the state for unintentional opiate overdose deaths, the ASAP Opiate Task Force was formed. The Task Force completed its 3rd prescription drug take back program in 2011 through its collaboration with the TAG Law Enforcement group and has partnered with local real estate agencies to ensure that all realtors have access to medication lock boxes in an effort to prevent medication thefts during open houses. The Task Force continues to meet monthly to strategize ongoing prevention efforts.



Collaborative Participation

- Alliance for Substance Abuse Prevention
- Area Agency on Aging 11
- Mahoning / Trumbull Recovery Project
- Mahoning Valley Consortium for Early Care & Education
- Mahoning Valley Early Childhood Planning Group
- De • Mahoning Valley Organizing Collaborative
- Northeast Ohio Children’s Consortium
- Ohio Association of County Behavioral Health Authorities
- Ad • Trumbull County Suicide Prevention Coalition
- Trumbull Advocacy & Protective Network
- Trumbull County Child Assault Prosecution Unit
- Trumbull County Child Fatality Review Board
- Trumbull County Community Corrections Planning Board
- Trumbull County Domestic Violence Task Force
- Trumbull County Family & Children First Council
- Trumbull County Family Dependency Treatment Court
- Trumbull County Family Wraparound Oversight Committee
- Trumbull County Housing Collaborative
- Trumbull County Transportation Committee
- Trumbull County Human Services Planning Committee
- Youth & Young Adults in Transition Committee





**Mental illness affects 1 in 5 Americans
It's as real as cancer and as treatable as a broken arm
Treatment Works... People Recover**