

Case
Statement

the **Centers**
REBUILDING HOPE



Case Statement



For years, the pain of emotional, social, and mental health problems has slowly crept into every facet of American society. Too often ignored, these problems reach beyond social stereotypes, realizing no boundaries of race, creed, social economics status, or age. EVERYDAY the citizens of our community struggle with depression, substance abuse, and serious mental health concerns, and EVERYDAY the Centers addresses those problems, meets those needs, and serves as a source of hope for thousands around us.

Throughout the nation, populations are rising, demographics are changing, and thousands of people are finding themselves in dire situations – situations of substance abuse, depression, and mental instability. Here in Marion and Citrus counties, the Centers has seen the effect of these changes and witnessed a drastic rise in need. Take one look at the numbers, and the enormity of the Centers’ task becomes clear: in 2008, over 10,000 patients were treated. Twelve new clients were evaluated per day, 175 children were treated per day and over 800 in-patient and out-patient services were provided per day. As a partner in Kids Central, the Centers has accepted the additional responsibility in the child welfare systems of Circuit 5 to manage over 500 children on the case load.

***“The part
can never be
well unless
the whole is
well.”***

— Plato

Since 1972, the Centers, has worked throughout Marion and Citrus counties – quietly embedding itself in the foundation of the community. By partnering with the school systems, local and state governments, law enforcement entities, and children’s alliances, the Centers’ services have crossed county lines to impact thousands of Marion and Citrus citizens.

In the past two years, the Centers has seen a 12 percent increase in clients. Unfortunately, these immense changes in need and demand have forced the Centers to stretch its capacity and thinly spread itself throughout the community.

The population growth throughout the region has been spurred by a significant relocation of senior retirees. This, along with the destabilizing social changes of recent years, has continually revealed a need for increased services. During the spring of 2003, the Board of Directors for the Centers recognized that the current services of the organization could no longer keep pace with the changing social dynamics of Marion and Citrus counties. The Centers would need to expand, and accept the challenge of growing along with the community. The Board members collectively authorized the “Rebuilding Hope” fund raising campaign. The Board’s decision to implement a fund raising campaign encompassed more than their needs for bricks and mortar. It illustrated a definitive move to step into the public arena and galvanize community members to help the Centers reach its goals of offering superior care and responsive treatment to all Marion and Citrus residents. The “Rebuilding Hope” effort reached beyond physical expansions to improve and support the existing services throughout the organization, aiming to guarantee its stability and success for future generations.

REBUILDING HOPE

The current fund raising efforts must help expand the existing services of substance abuse, case management, community outreach, family services, and many other essential mental health services that greatly impact this community.

Over the next several years, the Centers is committed to making tremendous strides and improvements to serve the depressed, abused, addicted, and mentally disabled citizens of Marion and Citrus counties—addressing a need that will not only create immediate benefits for Centers’ patients, but also servicing the entire community to ensure a more healthy, productive environment.

THE FOUNDATION OF OUR COMMUNITY

In 1972, a group of concerned Florida residents founded the Marion-Citrus Mental Health Centers. In an effort to fulfill the Community Mental Health Act of 1975, the mission of the Marion-Citrus Mental Health Centers was to bring services closer to the residents of both Marion and Citrus Counties. Utilizing federal funds, the original center was built in Ocala. After years of discussion, in August, 2003, the Board of Directors for Marion-Citrus Mental Health Center filed for an official name change to “the Centers, Inc.” Since 1972, the Centers has worked to build a solid foundation based on superior treatment and comprehensive services to a wide variety of patients. These accomplishments include:

- 24 hour crisis services for adults and children
- Adult Crisis Stabilization Unit
- Children’s Crisis Stabilization Unit
- Adult Psychiatric Unit
- Substance Abuse Counseling
- Adult Residential program
- Children’s Adolescent Residential Program
- Detoxification program
- Clubhouse Program/Drop-In Center
- Adult and children’s outpatient mental health facilities
- KCI Foster Care
- Marion County Jail Psychiatric Services
- Medication management for adults and children
- In-home counseling and supportive services
- Independent living skills programs
- Parenting classes
- Anger management

Beyond patient services, the Centers has also made great strides in community outreach and education. Working in the school system, law enforcement, the Children’s Alliance, The Shared Services Alliance, and various other community organizations, the Centers’ staff has helped community leaders identify and address the needs of every citizen.

Constantly striving to improve its services, in the last two years alone, the Centers has developed a Children’s Residential Substance Abuse Facility and has expanded the SAARS facility and the Adult Crisis Stabilization Unit. The Centers is also a partner in Kids Central, an organization charged with providing child welfare services within Circuit 5.

Since its inception, the Centers has maintained a clear, simple mission—to offer a wide variety of behavioral health care services and assist patients to reach their highest potential.

Over the past three decades, this principle has guided the leadership and staff to push and expand the organization's capabilities while maintaining a flexibility that has allowed the Centers to respond to the ever-changing needs of both clients and the community. Moreover, the Centers' management openly recognizes that partnership and cooperation is the best avenue to reach its goals and ensure success. The Centers' staff applies this concept within the facility, promoting multi-disciplinary approaches to treatment, but also employs this concept outside the facility to reach the community at large.

***“We’re embedded
in the community.
We’re in the home.
We’re in the
schools. We’re in
the hospitals.”***

—Russell Rasco,
the Centers Executive Director

In the coming years, the Centers will continue to build upon its philosophy of flexible approaches to superior care. As such, the Centers' leadership constantly expands and improves the vision and goals of the entire organization. Over the next several years, the Centers plans to provide substance abuse services for youth; expand services for clients with co-occurring, multiple disorders; expand services in Citrus County; and further develop all children's services throughout the area.

Always placing the patient first, the Centers is the only facility of its kind to service solely Marion and Citrus counties – providing convenient, accessible care to all its citizenry.

EMBEDDED IN THE COMMUNITY...

The Centers operates from three campuses in Central Florida: the primary campus on Airport Road in Ocala, a second location on Martin Luther King Boulevard in Ocala, and a third campus on Lecanto Highway in Citrus County.

The major programs/services of the Centers are:

I. Access & Emergency Services:

- A. Provides assessments to persons of all ages who are having a Mental Health or Substance Abuse Crisis 24 hours per day 7 days per week
- B. Provides immediate evaluations for children who are referred from the schools who have been identified as at risk for violence or suicide
- C. Provides Crisis Intervention Counseling for people in crisis but who do not meet criteria to be hospitalized
- D. Provides evaluations for all people sent under Florida's Involuntary Law (Baker Act) by Law Enforcement, Courts or Community hospitals

- II. Adult & Children's Crisis Stabilization Unit
 - A. Servicing adults and children 17 years of age and under
 - B. Adult Crisis Stabilization – a 30 bed, acute care facility, providing short term inpatient care
 - C. Children's Crisis Stabilization – a ten bed, acute care facility providing short term, inpatient care

- III. Substance Abuse Services – Inpatient and Residential
 - A. Detox Unit – Adults
 - 1. Five-bed detoxification unit for acutely intoxicated adults
 - 2. Two-bed detoxification unit for acutely intoxicated children
 - B. Substance Abuse Adult Residential Services (SAARS)
 - 1. Provides 31 days to twelve months of residential substance abuse treatment

- IV. Adult Psychiatric Unit
 - A. Fifteen-bed psychiatric hospital unit specializing in geriatric care (accepts Medicare).

- V. Substance Abuse Services – Outpatient
 - A. Children's Outpatient Substance Abuse Services
 - 1. Age 17 and under
 - 2. Provides assessment, groups, individual and referrals
 - 3. Aftercare services of short term counseling
 - 4. Case Management: Assessment, advocating, and planning
 - B. Adult Outpatient Substance Abuse Services
 - 1. Age 18 and older
 - 2. Provides assessment, counseling, referrals, and aftercare services

- VI. Prevention Services
 - A. Adult Prevention Services
 - 1. Intervention
 - 2. Prevention
 - 3. Individual and group classes
 - 4. Parenting
 - 5. Anger Management
 - B. Adolescent Prevention/Intervention Services
 - 1. Anger Management
 - 2. Children's Prevention
 - a. age 17 and under
 - b. education and lectures on alcohol, drugs, and tobacco usage to encourage substance free living

- VII. Community Support Services
 - A. Case Management (Adult)
 - 1. For individuals with severe & persistent mental illness
 - 2. Assistance to obtain skills and support to function within the community
 - B. Case Management (Children)
 - 1. Assess, plan, link, advocate and monitor children with need of two or more services
 - 2. Must have Medicaid

- VIII. Drop-In Centers in Ocala
 - 1. Adults 18 years and older
 - 2. Individuals with severe & persistent mental illness
 - 3. To develop and improve social skills

- IX. Clubhouse
 - A. Adults 18 years and older with severe and persistent mental illness
 - B. Assistance to obtain skills and support to function within the community
 - C. Recovery based services

- X. Adult Outpatient Mental Health Services
 - A. Medication Clinic
 - B. Social Rehabilitation
 - 1. Provides structured rehabilitative programs
 - 2. Improves daily living skills, medication management, and independence
 - C. Adult Outpatient Services
 - 1. Individual and Group sessions
 - D. Supported Housing
 - 1. Provides assistance in daily living skills in the community

- XI. Outpatient Children and Family Services
 - A. Medication Clinic
 - B. Comprehensive Assessments
 - C. Provides individual, group and family counseling/consultation services

- XII. Juvenile Assessment Center (JAC)
 - A. Provides screenings (24/7) for juveniles, in a five county area, charged with a crime, to determine their level of detention
 - 1. Secure
 - 2. Home
 - 3. Release
 - B. Juveniles are also screened for suicide, mental health, substance abuse, community risk and other emotional and physical factors.

XIII. Ocala Community Center (Marion County Jail)

- A. Provide medication management, psychiatric evaluations, screenings, and consultation services to inmates of the Marion County Jail
- B. Work collaboratively with medical services to provide a full continuum of care

XIV. Community Based Care

A. Case Management (Children and Adult)

- 1. Individuals who have placed their children at risk of abuse and neglect and who have had their children removed and/or the child has been identified as being at risk of being removed from their caregiver's custody
- 2. Provide screening and assessment to reduce high risk factors

THE CENTERS – MANAGEMENT

MANAGEMENT STRUCTURE

The Centers Board of Directors (see list in the Appendix)

- Chief Executive Officer: Russell Rasco
- Chief Operating Officer and Clinical Director: Addie Rawls
- Chief Human Resources Officer: Wendy Fletcher
- Chief Financial Officer: Nancy Diaz
- Department Directors
 - Acute Care Services: Boswell Trowers
 - Acute Care Services/Nursing: Delores Walker
 - Juvenile Assessment Center: Daryl Riggins
 - Adult Mental Health: Robin Lanier
 - Case Management: Robin Lanier
 - Access to Services: Robin Lanier
 - Citrus County Area: Mary Lee Cubbison
 - Substance Abuse: Kevin Jabbar
 - Children's Mental Health: Kevin Jabbar
 - Community Based Care: Maryann Hisey
 - Information Technology Services: Palmer Sample
 - Development: Laurie Z. Menard

THE CENTERS – FINANCIAL INFORMATION

The process used to develop a budget and spending guidelines is threefold:

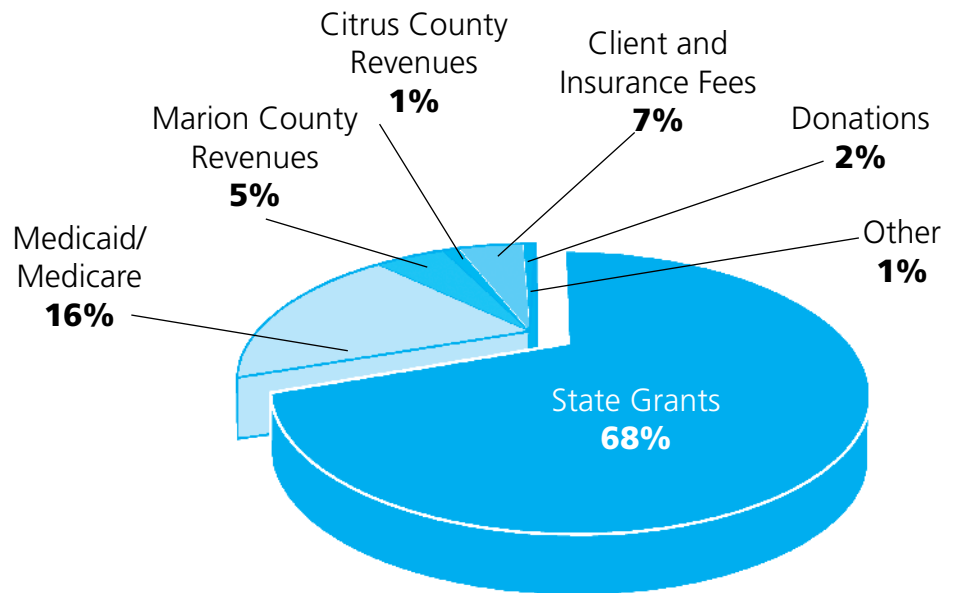
1. Revenues are allocated based on historical data by program.
2. Operating Expenses are allocated based on historical expenditures by program.
3. Administrative Overhead is distributed based on total expenditures in each program.

Revenues	2008	2007	2006	2005
State Grants	\$16,446,070	\$15,147,270	\$12,515,443	\$12,181,469
Medicaid/Medicare	5,793,885	3,706,792	3,281,321	3,158,812
County Revenues	1,421,730	1,364,362	1,265,450	1,208,782
1) Marion	1,078,683	1,037,476	953,603	908,194
2) Citrus	343,047	326,886	311,847	300,588
Client and Insurance Fees	1,653,421	1,664,970	1,680,415	851,304
Donations	737,357	566,645	563,358	208,922
Other	433,612	238,421	156,191	65,136

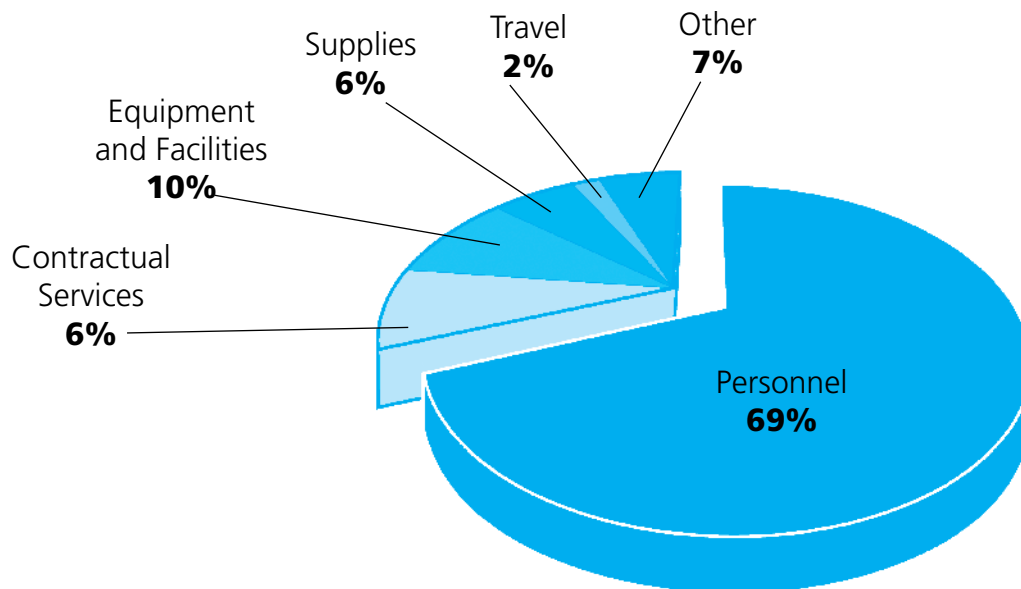
Expenses	2008	2007	2006	2005
Personnel	\$16,977,362	\$14,576,874	\$12,973,995	\$12,210,382
Contractual Services	1,876,073	1,340,619	1,759,846	1,459,095
Professional Development	9,951	16,906	13,766	7,050
Equipment and Facilities	2,268,235	2,007,842	1,848,076	1,565,946
Supplies	1,423,437	1,193,874	1,090,814	1,031,118
Travel and Transportation	502,006	332,716	214,347	266,733
Other	2,254,023	1,537,925	1,232,031	1,095,958

THE CENTERS – REVENUE 2008

With an ever-growing need to service the depressed, addicted, and unstable citizens of Marion and Citrus counties, the Centers has a responsibility to secure funds both in and out of the governmental arena. This campaign addresses that challenge and charges the residents of Central Florida to take an active role in ensuring success.



THE CENTERS – EXPENSES 2008



REBUILDING HOPE

The Centers initiated a fund raising campaign for multiple reasons. While originally conceived to fund the physical changes necessary for a new hospital expansion, Board members quickly realized the community impact of an extensive fund raising campaign. More over, an intensive pre-campaign study revealed great potential for community involvement.

To reach their highest goals, board members expanded the scope of the fund raising campaign. Hinged on a strong public relations/ education initiative, the Centers' goals now reach beyond the bricks and mortar needs to address more substantial expansions and improve several programs and services.

PRIORITIES

In recent years, the federal and state governments have steadily reduced the monetary allocations set aside for mental health concerns. As the populations of Marion and Citrus counties expand, the issues and problems of mentally and emotionally troubled citizens grow increasingly serious. The Centers is a state assisted organization, not state funded. Unlike state funded facilities, the Centers must contract with the state to operate specific programs and services. However, these contracts have no binding characteristics and the consistency of state funding remains tenuous.

- Program Support Endowment
- Provide expanded mental health and substance abuse outpatient services for adults and children
- Expand recovery services for adult clients
- Expand co-occurring services
- Provide a Children and Adolescent Residential Substance Abuse treatment facility
- Increase Therapeutic Behavioral On-Site services in schools
- Community based residential services (supervised living and supported housing)
- Crisis Response Team
- Expand Citrus County Services and Facilities
- General Operating Support
- Provide funding for Indigent Care/Non-paying patients
- Additional Staffing needs/ salaries

YOUR OPPORTUNITY

The Fund raising Campaign for the Centers provides the residents of Marion and Citrus Counties the opportunity to make active contributions to this crucial community organization. **EVERYDAY**, the Centers' staff and management commit great amounts of time and energy to guarantee the highest caliber of service. To reach the long-term goals, the Centers cannot continue alone. The success and stability of the Campaign remains contingent upon community involvement and a consolidated effort.

With each individual donation, the Centers will move one step further on its path to excellence. Donors will single-handedly affect the experience of a troubled adult or neglected child, and every dollar spent will help create a healthier community. Herein lie responsibilities that no one can ignore.

APPENDIX

I. THE CENTERS' BOARD OF DIRECTORS

Joan Becker
Celiene Bruce
Mark DeBolt
Stephen Dunn
Brian Ehlers
Robert Hartsock
Vickery Holland
James McCune
Gene McGee
Julia McHugh

Ryan Naugle
Gary Norman
Cathy Pearson
Charles Polisen
Elizabeth Robb
Rodney Smith
Gardner Spencer
Stephen Spivey
Charlie Stone

II. DEVELOPMENT ADVISORY COMMITTEE:

Mark DeBolt
E.L. Foster
Ket Barber
Bonnie Heath
Jim Copeland
Jeffrey Dawsy
Dan O'Stean
Ed Dean

Marion Montanari
Ana Dunwoody
Parnell Townley
Gerald Ertle
Brian Ehlers
Bob Hartsock
Charles Polisen
Steve Spivey

III. 2008 Financial Statements and Independent Auditors' Reports

Available upon Request.



the **Centers**

REBUILDING HOPE

Additional information for the "Rebuilding Hope"
Campaign may be obtained by contacting:

Laurie W. Zink or Meghan Shay
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