



PSYCHO-SOCIAL REHABILITATION CENTER, INC. -DBA

FELLOWSHIP HOUSE



ANNUAL REPORT
2006-2007

“Everyone Has Something to Offer”

5711 South Dixie Highway, South Miami, Florida 33143



**A message from:
Publio M. Santana, President/
CEO**

This was a year of change and adaptation. August 1, 2006 marked the implementation of the Prepaid Mental Health Care system, commonly known as *managed care*. There was a great deal of speculation before implementation that it would result in massive downsizing and a reduction in services across the community. Although it proved true for many community mental health centers, Fellowship House did not have to reduce our staff or the services we provide to our members. Fellowship House continues to be recognized as a premiere agency for the provision of mental health services. The efforts of our staff, board members and supporters continue to put us on a path of success. Here are some examples of our achievements:

- ◆ The Florida Department of Children and Families has recognized the outstanding work we do. DCF has increased the funding for our Residential Program in order to improve the services we can provide to our members.
- ◆ The Department of Children and Families has also introduced a new cost center known as “Comprehensive Community Service Team” (CCST), which enables us to provide services for 50 individuals who are without income or entitlements.
- ◆ Contracting with an on-line training services provider, Essential Learning, has enabled us to provide the majority of in-house staff training in a virtual learning environment. Essential Learning also provides quality technical support and works closely with our in-house Training Officer.
- ◆ Our Addiction Recovery Tract was named “one of the best promising programs” for the fiscal year by the Florida Department of Children and Families and the Florida Alcohol and Drug Abuse Association.
- ◆ During 2006-2007, we served a total of 1,186 members at a cost of per member \$7, 196.24 per member.
- ◆ Overall, members have expressed a 95% satisfaction rate with the services they receive, the attention they get from staff and the dignity with which they are treated.

“Fellowship House continues to be recognized as a premiere agency for the provision of mental health services.”



2006-2007 HIGHLIGHTS

Fellowship House is a private, not for profit rehabilitation agency that provides comprehensive mental health services to individuals that experience psychiatric disabilities as well as those with co-occurring disorders.

The overall goal of the agency is to improve the quality of life for these individuals and assist them in achieving the maximum level of community integration and self-reliance.

By providing a structured, community based program that concentrates on the development of social, vocational and personal skills, Fellowship House empowers clients to live successfully in the community and avoid reliance on restrictive institutional facilities.



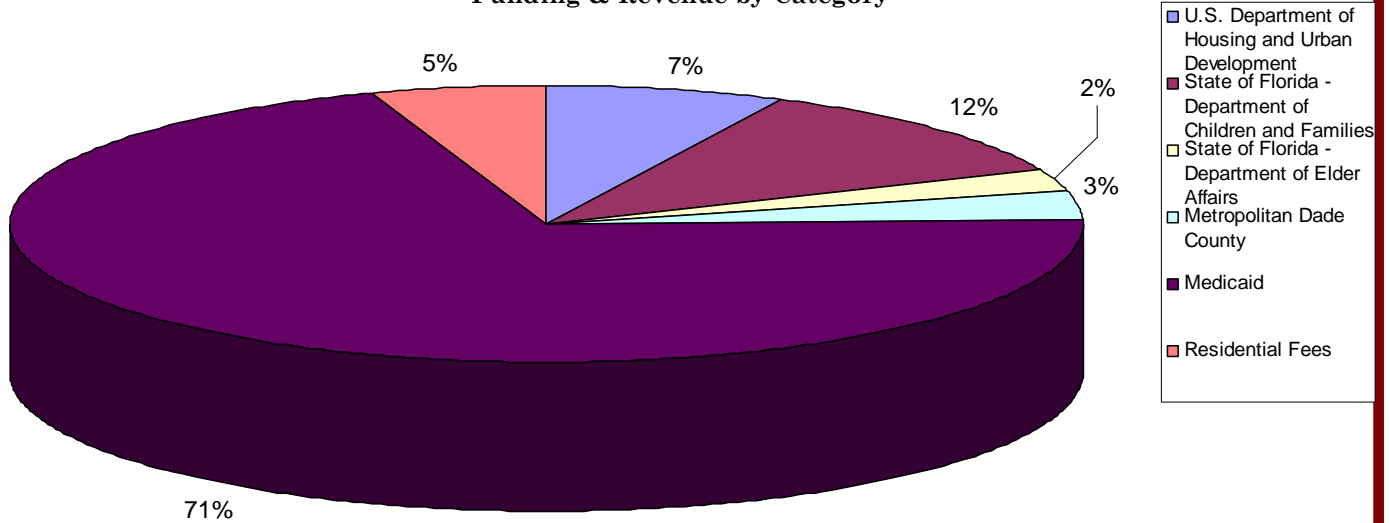
- ◆ Psychosocial Rehabilitation Program provided structured, meaningful and productive activities as well as therapeutic interventions to 502 members while giving them the opportunity to develop or improve their social and basic living skills.
- ◆ The FH Residential Program provided community housing for more than 125 members. This includes the provision of instruction in basic living skills and social rehabilitation designed to foster independence and community integration.
- ◆ The Case Management team provided vital service delivery coordination to approximately 822 members.
- ◆ Our supported Employment Program provided 92 members with individualized job placement and ongoing support designed to assist the members in maintaining competitive employment.
- ◆ Our Outpatient Individual Therapy services have acquired three additional therapists since the last fiscal year. This has enabled us to provide 111 members with outpatient therapy services.
- ◆ The COMPASS Tract provided more than 250 members who have a forensic history with the services and support needed to manage their mental illness.



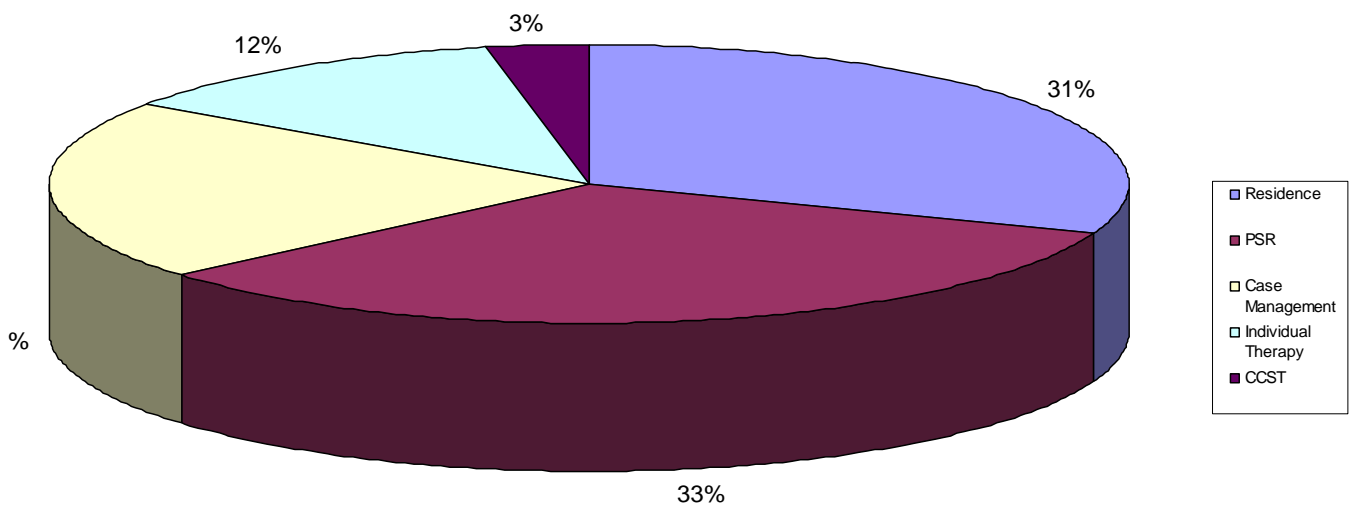
Financial Data 2006-2007

As per Audited Financial Statements

Fellowship House
Funding & Revenue by Category



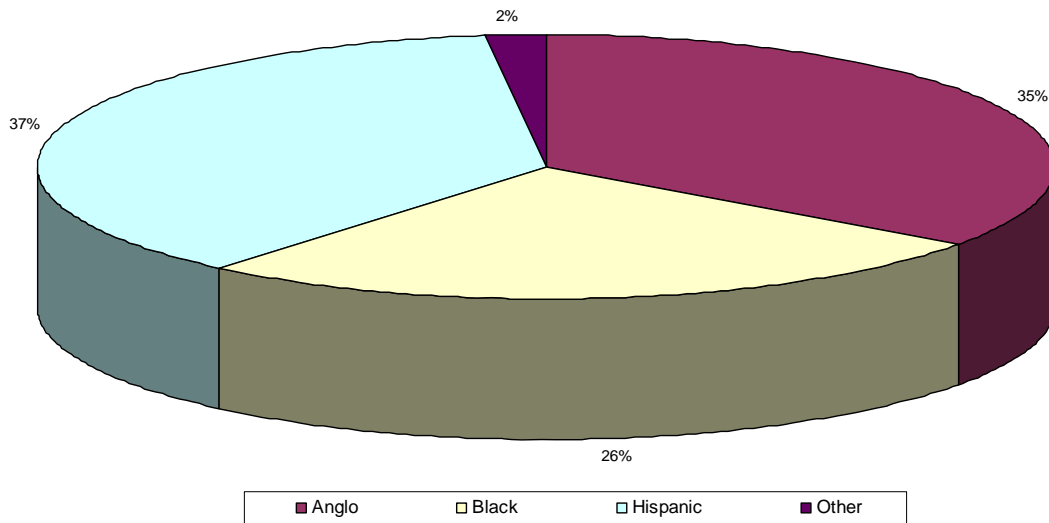
Fellowship House
Expenditures by Cost Center



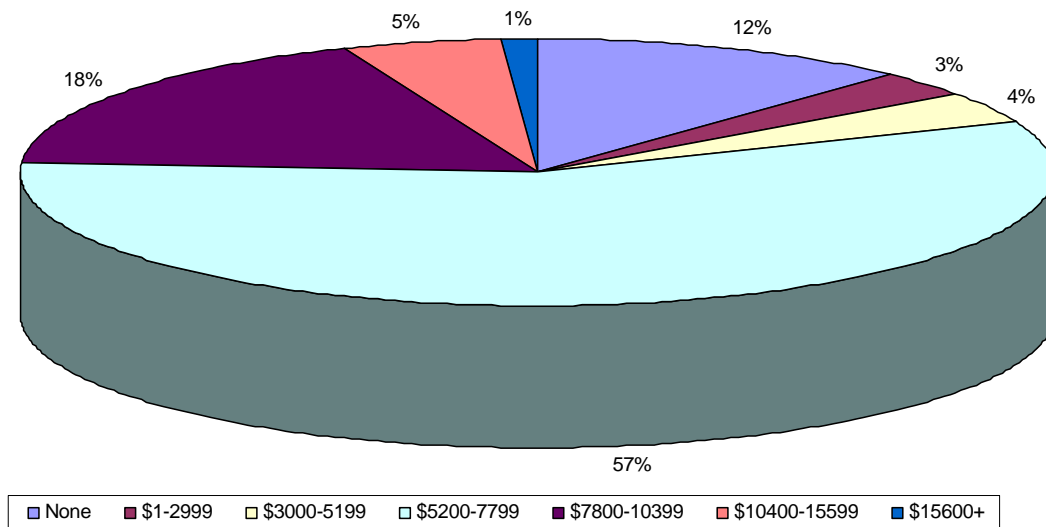


Member Demographics 2006-2007

Ethnicity of Members Served



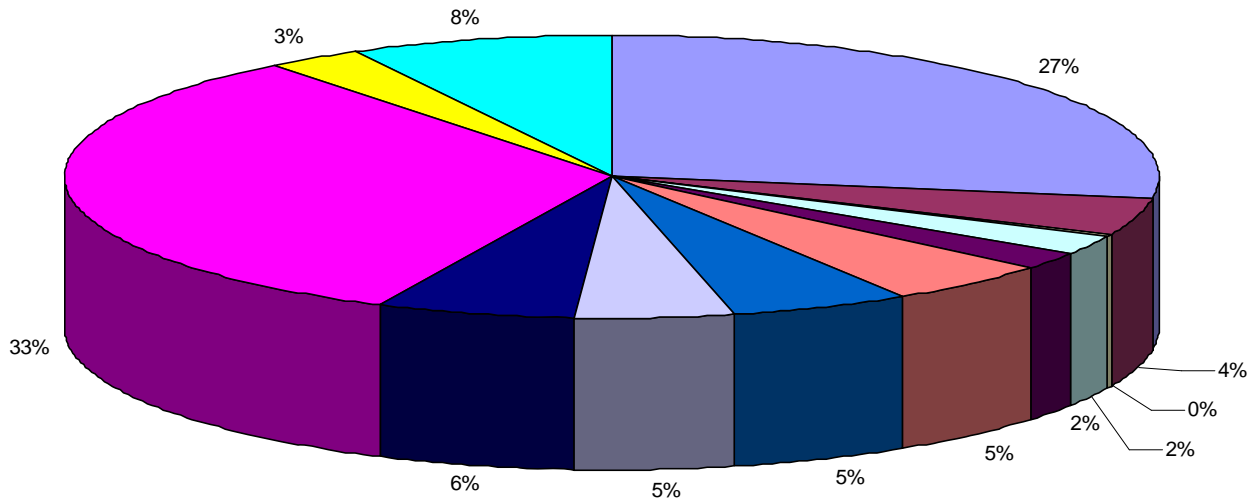
Income Level of Members Served





Member Demographics 2006-2007

Members in Miami-Dade County



■ Hialeah / Opa-Locka	■ Olympia Heights	■ North Miami / North Miami Beach	■ South Miami
■ Miami Lakes	■ Coral Gables	■ Miami Shores	■ Kendall
■ Homestead / Naranja	■ Miami	■ Miami Beach	■ Cutler Ridge / Palmetto Bay

Member Funding Sources

Fully Funded Members (73%)	
Dual Medicaid/Medicare	30%
Magellan	22%
UMBH	21%
Partially Funded Members (19%)	
Medicaid Share of Cost	10%
Various HMOs	6%
Contracts with TANF, SA, Homeless Trust, etc.	3%
Totally Unfunded (8%)	8%



VISION

Fellowship House's vision is to be the premier provider of comprehensive psycho-social rehabilitation services to individuals with severe and persistent psychiatric disabilities including individuals with co-occurring disorders.

MISSION

It is the mission of Fellowship House to assist adults with severe and persistent psychiatric disabilities and individuals that also have co-occurring substance abuse disorders, achieve the maximum level of community integration and self reliance. This is accomplished by providing a comprehensive continuum of programs and services offering supportive opportunities for vocational and social rehabilitation as well as residential options, psychiatric and case management services. Fellowship House is committed to helping the persons served, who are referred to as "members," to better understand their illness, develop coping strategies, improve their quality of life and experience recovery.

BOARD OF DIRECTORS

Nancy Green, Chairperson

Lidia C. Baldor, Vice Chairperson

Jeffrey T. King, Secretary

Al Klomprens, Treasurer

Veronica Birch Flores

Irving Kreisberg

Publio M. Santana, President/CEO

If you are interested in learning more about Fellowship House, please feel free to contact the agency via telephone, mail, fax, or visit us on the World Wide Web at www.fellowshiphouse.org

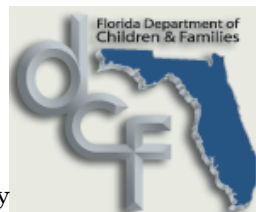
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