



MRSI Annual Report 2010

"To be the leader of quality and affordable housing and support services for people with mental or emotional disabilities in the communities of West Central Ohio."



Who We Are...

MRSI is a private, non-profit agency that has over thirty years of experience in the intellectual disability field. MRSI has over thirty-five employees in the Auglaize, Mercer and Van Wert area. We are a locally based agency with offices in Mercer and Van Wert Counties. Our business plan dictates that we will remain a regional service provider. This ensures that our agency will remain large enough to serve you ~ small enough to know you.

Services Provided by MRSI...

- Adult Day Services
- Adult Foster Care
- Community Support Services
- Recreation and Leisure
- Licensed Group Homes
- Mental Health Housing
- Consumer Self Support Group
- Respite Care Services

MRSI Staff and Board of Directors...

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2010 At a Glance...

2010 has been a very challenging year. It is time to reflect on our accomplishments over the past 12 months. Despite a slowly recovering economy, we have managed our costs and maintained our services at the same level as the preceding year. We have been able to maintain our services at the present level largely due to the Federal Medicaid Assistance Percentage (FMAP) that was increased by legislation passed by the Federal Government. This increased the federal share of Medicaid and permitted the states to reduce their share so that they did not have to cut reimbursement rates for providers.

Reimbursement rates for providers of waiver services through the Department of Developmental Disabilities have been frozen since 2005 and are based on 2003 costs. Since then, increases in health insurance and workers' compensation premiums, minimum wage, energy costs, added fees, and general costs of doing business have created a great deal of financial pressure on the system. As a result of these increases - many of which are fixed costs - wage rates for direct support staff have suffered.

We have seen a little growth in our services, and we are anticipating cuts ranging from 5 to 10 percent in our reimbursement rates for the next fiscal year. The Federal Government is unlikely to approve any additional relief to the states or to extend the FMAP program. The state of Ohio is facing a potential 8 billion dollar deficit hole in the next biennium budget. I am anticipating that this will be a very challenging year for MRSI and many difficult decisions will need to be made.

On behalf of the staff, consumers, and their families, I would like to thank you for your time and your commitment that you have made on behalf of people with developmental disabilities and mental illness. Your leadership and guidance have been invaluable. Through your efforts, MRSI has made a positive impact for many less fortunate people in Auglaize, Mercer, Paulding, and Van Wert Counties.

The following are some of MRSI's highlights over the past year:

- We are providing services for 58 individuals with developmental disabilities in 3 Counties. This was a decrease of 2 from last year.
- MRSI is providing Adult Day Services in Mercer County for 8 of our Mud Pike Residents and 2 additional individuals with Medicaid waivers. This remains unchanged from last year but we have increased the number of service units provided.
- We became certified to provide non-medical transportation and are set to provide transportation services for our Adult Day Service clients.
- We continue to provide safe, affordable housing for 18 individuals and 2 families with mental illness. Our occupancy rate for the year was 97%. This was a decrease of 2% from the prior year.
- MRSI now employs 36 full-time employees. This is a decrease of 4 from the past year. We currently employ 30 part-time employees. This is an increase of 3 employees from the previous year.

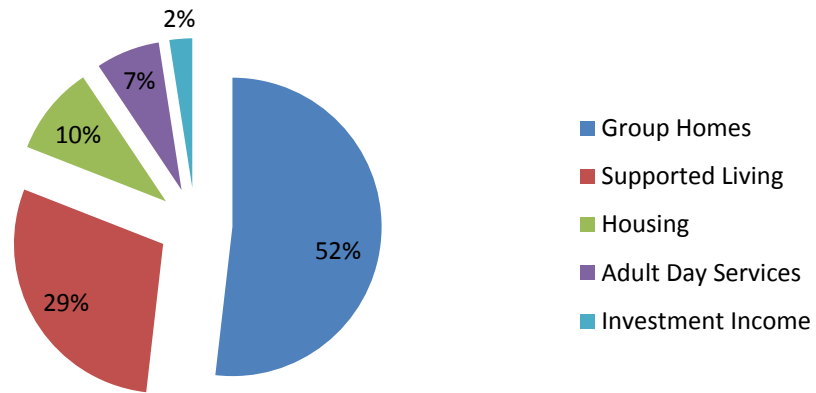
- MRSI has an annual budget of 1.79 million dollars. This is a decrease of 8,000 dollars from the past year.
- The Drop-in-Center in Van Wert has a membership of 82 clients. This is a decrease of 20 clients. They provide an array of support for people with mental health problems.
- MRSI of Van Wert hosted a fundraising event that added \$4,019 to the endowment fund at the Mercer County Civic Foundation.
- MRSI of Van Wert County received a donation of \$2,500 from the Van Wert United Way.
- MRSI was selected as a participating agency by the Celina Combined Service Appeal.
- We have received numerous donations from church groups and private donors.
- We have an average turnover rate of 2.2%, which was a decrease of 1.8% from the previous year. The average is 40% for our industry.
- Our services have had many compliance reviews and surveys from various state and local sources and were found to be in compliance with all reviews.
- The Mud Pike Home received a perfect Medicaid review from the Ohio Department of Health.
- MRSI remains the second largest locally based by revenue not-for-profit 501(C)(3) in Mercer County.

None of these accomplishments would have been possible without the dedication and efforts of the many outstanding employees that have made MRSI a leader in developmental disability services and mental health housing in West Central Ohio. I would like to express my sincere gratitude to each and every one of you.

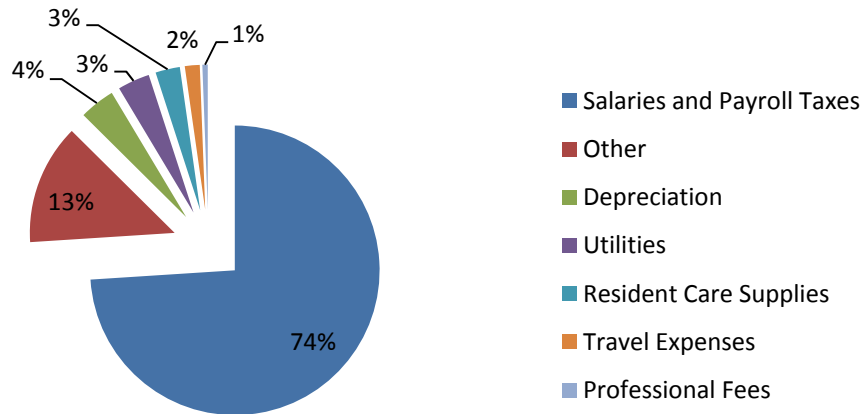
Garry Mosier, C.E.O.

MRSI Financial Information...

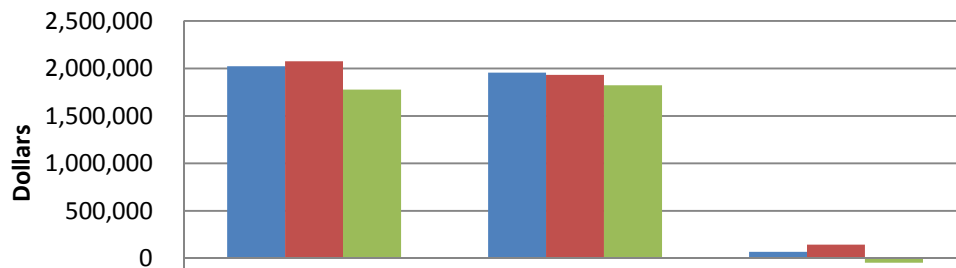
2010 Revenue Funding by Sources



2010 Expenses by Category



Income Statement Analysis



	Revenue	Expenses	Profit
■ 2010	2,024,330	1,956,561	67,769
■ 2009	2,076,529	1,932,233	144,296
■ 2008	1,777,735	1,823,477	(45,742)

MRSI Locations...

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420 S. Sugar St.
Celina, OH 45822
419-586-4709



Regional Office
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Van Wert Office
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