

Letter to Our Community



John Demaree
Board Chair
Aspire Indiana

Aspire has spent FY18 building a high-performing organization. We believe that trust, communication, empowerment, and well-being drive high performance. Inspired by the implementation of the previous year's BHAGs, we combined our Big, Hairy, Audacious Goals with high-performance annual goals allowing us to make substantial progress and, in many areas, exceed our projected targets. Aspire Indiana's Board Chair, John Demaree, took time to reflect on the strategic direction that Aspire has taken through the leadership of Barbara Scott. "Barbara set the course for Aspire to become a high-performing organization in a manner that is consistent with Aspire's mission, vision, and values. Through having clearly communicated strategies, goals, and metrics, we have seen how a high-performing organization becomes one that is action-oriented with a focus on continuous improvement in all areas of performance, mission, and people." While the mission of Aspire Indiana has not changed, our service delivery is changing as we work to offer primary care, behavioral healthcare, and services that address the social determinants of health in a seamless manner.



Barbara Scott
President and CEO
Aspire Indiana

As Barbara Scott explains, "We are becoming a fully integrated healthcare system and we're determined to knock down the barriers that prevent the populations we serve from receiving quality healthcare. We serve broad populations of individuals who have serious health problems, serious mental illnesses and addictions, and serious social and environmental disadvantages. By working together, we are creating a culture that welcomes people who have complex problems that only an integrated healthcare system can fully address. As our mission indicates, we are making health and well-being a reality!"

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Jim Skeel, LMHC

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& Marketing

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**In memory of James Ward, long-time friend and board member of Aspire Indiana.*

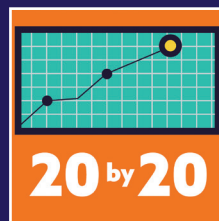
BHAGs - Our Big, Hairy, Audacious Goals



Zero suicides among those we serve by 2021
In Calendar Year 2017, we reduced suicides by 65%



Increasing life expectancy in those with SMI, 10 years by 10 years (2026)
Improved: BMI-5%, LDL-11%, HbA1c-26%, Total Cholesterol and HDL-19%, Glucose-33%, Waist Circumference-6%



To serve 20,000 unique individuals by 2020
To date, we've served 19,827 (Aspire and affiliates)



100% cloud-based by 2019
We have 24 servers remaining—we're 77% cloud-based

SERVICES



96,321

Engagement Center calls

- Requests for treatment: 12,494
- Distinct individuals: 11,591



527

children served at Kids Talk

- 30 prevention programs in Madison and Hancock county schools, resulting in 204 reports of abuse and neglect
- \$42,000 raised at Stand Up for Kids! fundraiser



18,080

Crisis Services calls

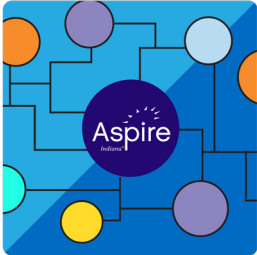
- Total inpatient admissions: 751
- Youth involved interventions: 317
- Urgent intakes scheduled: 2,177



207

unduplicated clients served by Affordable Housing

- 109 units in HUD properties
- 75 Households served through Permanent Supported Housing grant funds
- 57 Veterans served through Supporting Services for Veterans Families grant funds



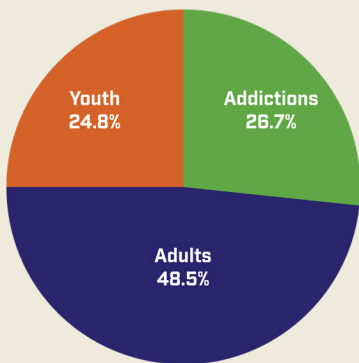
323,230

overall number of Aspire Services

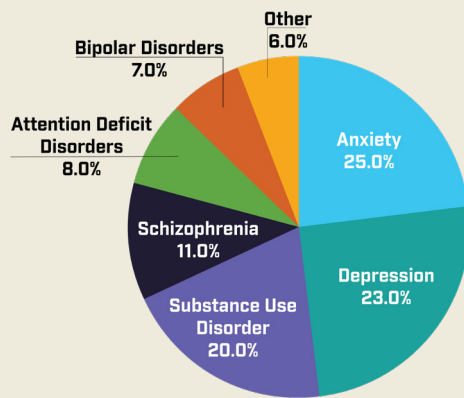
- Outpatient: 129,644
- Home and Community-Based: 74,805
- Structured Group Living: 56,871
- School-Based: 21,690
- Support Services not billed: 33,628

PEOPLE WE'VE SERVED

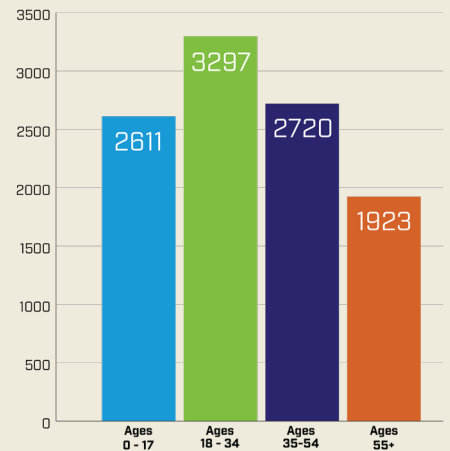
People Served



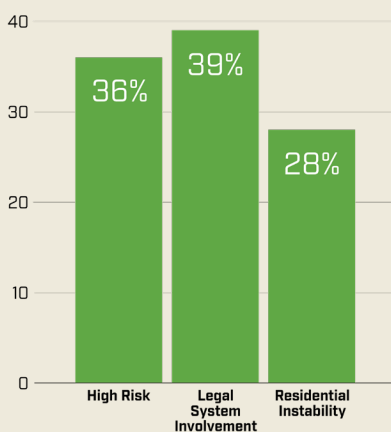
Primary Diagnosis



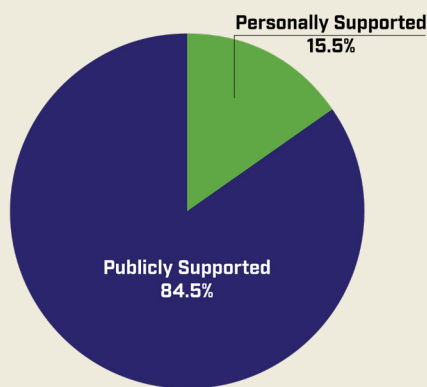
Ages Served



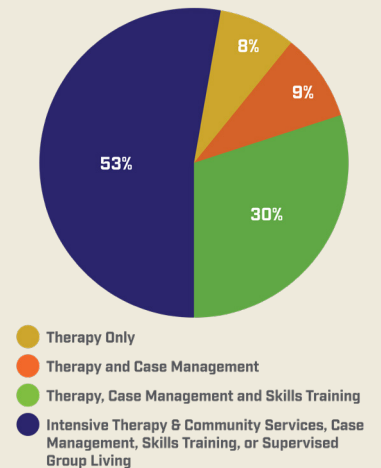
Additional Barriers



Income Status



Complexity of Needs



FINANCIALS

REVENUE

Net Client Service Revenue	\$16,562,438
Government/Grants	\$10,666,257
County Funding	\$3,606,811
Interest & Dividend Income	\$712,029
Contributions	\$48,344
Project, Program & Subcontract Revenue	\$540,496
Other	\$776,935
Net Rental Revenue	\$681,389
Total Revenue	\$33,594,699

EXPENSE

Mental Health/Substance Abuse/Recovery	\$29,037,547
Housing	\$2,822,481
Employment Services	\$818,630
HIV Services	\$565,218
Total Expenses	\$33,243,876
Future Growth before Other Gains/(Losses)	\$350,823
Charity Care & Allowance	\$8,351,496