

**LOCAL 310 PLAN FOR FY 2018-20**

**FOR**

**Highland Health Systems**  
**(Formerly Calhoun-Cleburne Mental Health Boards, Inc)**

**TWO YEAR PLAN FOR FY 2018-20**

**Highland Health Systems**  
**A comprehensive 310 Board serving Calhoun and Cleburne counties.**  
**Populations served include persons with mental illness, developmental disabilities and substance**  
**abuse.**

## Vision Statement

To be a model community service system known for its integrity, professionalism, and uncompromising commitment to our clients. To be the service provider of choice in the delivery of valued community services and adapting to the changing needs of our clients through input from community, consumers and prospective service users.

## Mission Statement

The Board of Directors of Highland Health Systems in response to needs presented by clients, families, advisory boards, prospective users, other agencies and governmental institutions, have committed the Center, its staff and resources, to the mission of providing a comprehensive, effective continuum of care. This continuum of care would address the needs of individuals, groups, families and prospective users and actively seek to assist in improving their lives. Our commitment to this mission is spelled out as follows:

1. To provide accessible, cost effective, high quality and goal-oriented outcome based mental health services to the people of Calhoun and Cleburne Counties.
2. To provide accessible and appropriate services to persons and/or families with problems that relate to psychiatric, habilitation, rehabilitation, or counseling needs and interventions.
3. To prioritize services to those who suffer from severe mental illnesses, children who experience severe emotional disturbances, individuals who are developmentally disabled, individuals who seek recovery or are recovering from addictions to alcohol/drugs. These mental health services would assist in clients bettering the quality of their lives, and to the general population as resources allow.
4. To base services on attaining the highest level of independent living and functioning in the least restrictive environment.
5. To guarantee quality through utilization of a program of continuous improvement.
6. To assist all staff in functioning as professionally capable and responsive care givers to insure effective response to client needs for as long as requested.
7. To work and grow in a caring partnership with the community and to be recognized as the leader in providing the highest quality of mental health services.
8. To conduct all activities in the highest ethical and professional manner; by attracting and retaining honest, qualified, courteous, dependable and productive employees; by offering opportunities for personal and professional growth; and by creating a safe, clean, therapeutic, cheerful environment with a caring atmosphere of mutual trust and respect.
9. To ensure client's rights are monitored and protected. Violations will be investigated according to state standards, and Board policies and procedures. Violations are reported to Board of Directors.
10. Periodically, solicit input from active and non-active service users concerning HHS services and programs. Information is collected from prospective users

through public events, training and educational opportunities, and collateral contacts with other agencies, advocates, and family members. The data gathered is assembled from information collected and forwarded to the Executive Director. Aggregate data is then forwarded to the Board of Directors and is used in the planning process for HHS.

### VALUES / BELIEF STATEMENTS

We value and believe in:

- Being compassionate, understanding and responsive to the opinions and needs of our clients and prospective clients.
- Exceeding the expectations of our clients and communities.
- Being creative and innovative in providing excellent services.
- Providing an environment in which all employees can excel and achieve personal growth.
- Promote teamwork and a cooperative working relationship.
- Managing resources to ensure financial security and integrity.
- Empowerment of people by recognizing their worth, dignity, strengths' and ability to make informed decisions.
- Delivering services at the earliest possible time to prevent or reduce traumatic interventions in the person's future.
- Promoting the participation of all people in the life of the community and this should not be diminished by the presence of any kind or level of mental illness, developmentally disabled, or alcohol and any other drug dependence.
- Enhancing partnership with Alabama Council of Community Mental Health Boards and the Alabama Department of Mental Health and Mental Retardation and other agencies with complementary goals.
- Seriously mentally ill, substance abuse, emotionally disturbed and developmentally disabled clients will be provided levels of care which meet their needs and are based on nationally established medically necessary criteria.

Services – to the extent allowed by financial resources – are available to all residents of Calhoun and Cleburne Counties regardless of age, sex, race, creed, national origin, diagnostic category, voluntary or involuntary status, ability to pay, handicap, social status, or length of residence in the catchment area.

*“To Those Who Need – By Those Who Care”*

#### **I. Plan Development**

- A. **Planning Cycle** – Planning is an ongoing process with formal plans developed at the end of every even numbered fiscal year. This allows for the development of two-year plans as set forth in the Alabama Administrative Code, Standard for 310 Boards. However, the Board of Directors is presented with strategic plans on an ongoing basis by the CEO.

- B. **Role of Key Stakeholders** – Key stakeholders include the Board of Directors, CEO, staff, certification teams, advocates, family members and related parties such as other social service agencies and funding source representatives. It is the role of all of these parties to provide input to determine community needs. This input can be in a formal or informal manner such as reports, reviews, surveys, complaints, grievances, and/or general observations. The data gathered is assembled by the stakeholders and reported to the CEO. Once the CEO approves the data it is reported to the Board of Directors as a planning document.
- C. **Plan Monitoring and Evaluation** – The plan will be reviewed by the Board of Directors to evaluate the process and determine if additions, deletions or modifications need to be made to the plan’s goals and objectives.

## II. Plan Components

### A. Population

- a. **Type** – Highland Health Systems services address the needs of persons of all age groups with mental illness, developmental disabilities, and substance abuse.
- b. **Catchment Area** – Calhoun and Cleburne Counties
- c. **Demographics** – See attachments.

### B. Community Needs and Service Priorities

- a. **Needs Assessment** – needs are determined by gathering data from consumers and family members through satisfaction surveys, local planning meetings, administrative team meetings, community meetings with local agencies, Mental Health Officer meetings, site visit results, community liaison officer, employment surveys, regional meetings, National reports, Medicaid audits and other instruments. Board members, staff, local officials, the medical community, clergy and local agencies are useful sources in determining needs in the catchment area.
- b. **Greatest Area of Unmet Needs**
  1. Local and State Funding. DMH contracts have not been increased since 2010.
  2. Increase in Medicaid rates.
  3. DMH funding for currently unfunded mandates.
  4. Funding for School-based services.
  5. Add a second In-home intervention team for children.
  6. Renovate main office.
  7. Expansion of Children services in Cleburne County.
  8. Expansion of Mental Health and Substance Abuse services in Cleburne County Courts.
  9. Strengthen HHS’s ability to recruit and retain skilled employees by increasing base salaries and other benefits.
  10. Expand Substance Abuse services to provide more intensive level of care.

11. Public Transportation for the rural areas of Calhoun and Cleburne Counties.
12. Establish residential services for individuals with substance abuse disorders.
13. Increase DMH funding for crisis stabilization unit.
14. Seek funding for cost of medication for indigent consumers.

**C. Services**

- a. **Current Services** – See attached list of Highland Health Systems services.
- b. **Services Needed** – Funding is needed for a second child in-home intervention team, expand children services in Cleburne County, repair and upgrade facilities, assistance with cost of medication for indigent consumers, ability to employ a therapist for drug/mental health court in Cleburne County, increase the number of therapist in schools, expand SA IOP, establish residential services for individuals with substance abuse disorders, and provide primary care to each clinic operated by HHS.

**D. Resource Development**

- a. **Current Budget and Resource Allocation** – See attached budget.
- b. **Funding Resources to Address Unmet Needs** -
  1. Increase in DMH Contract (MI/SA/DD).
  2. Increase in Medicaid rates.
  3. Increase local funding.
  4. Increase in match money.

**III. Goals and Objectives**

**Goal 1**

**Continue to increase efficiency and effectiveness of programs and services offered by Highland Health Systems.**

**Objectives:**

1. Develop tools and processes to measure and report progress in a timely/efficient manner through the use of Qualifacts software.
2. Thoroughly assess unmet needs through local and internal meetings.
3. Increased funding from existing resources.
4. Funding from local municipalities that have not previously contributed.
5. Explore possibility of new services.
6. Ensure stability and quality of current services.
7. Increase funding from local municipalities that are currently contributing to HHS.

**Goal 2**

**Ensure Community Mental Health Program Standards (MI/SA/DD) are met.**

**Objectives**

1. Weekly quality assurance meetings.
2. Monthly quality improvement/enhancement meetings.
3. Monthly Supervisor's meetings.

4. Random audits by clinical director.
5. Random reviews by supervisors.
6. Administrative team meeting.
7. Monitor high-risk employees and discipline as necessary.

### **Goal 3**

#### **Educate local and state politicians on mental health needs**

##### **Objectives**

1. Meet with local legislators.
2. Meet with local county commissioners.
3. Meet with local city councils.
4. Educate above mentioned on mental illness.
5. Educate above mentioned on need for increased funding.

### **Goal 4**

#### **Reduce number of State Hospital Admissions to Bryce Hospital and Local Crisis Stabilization Unit**

##### **Objectives**

1. Identify consumers who are decompensating.
2. Utilize 16-Bed DMHF (Alexandria, AL).
3. Utilize residential group home beds (Leighton Ave, Anniston, AL).
3. Utilize Mental Health Officer to stabilize consumers.
4. Utilize local hospital (RMC).
5. Utilize IHI team in Anniston and Jacksonville.
6. Collaboration with Mental Health Court (Judge Howell).
7. Recommending Outpatient Commitment when appropriate.
8. Collaboration with other CMHC's in Region 1.
9. Develop a crisis intervention team.

### **Goal 5**

#### **Continue to Expand Primary Care Services for consumers of Highland Health Systems**

##### **Objectives**

1. To expand a medical practice that will exceed patients' expectations.
2. To provide high-quality health care to residents of the area.
3. To expand a medical practice that helps serve the community's needs.
4. To form a health care practice that is able to survive off its own cash flow.
5. To increase the number of patients.
6. To develop a comprehensive website that includes online booking capability, as well as additional information about the practice, hours, demographic information, health information and much more.
7. Build a stand-alone facility.

**Goal 6**

**Continue to Seek Expansion of Mental Health and Substance Abuse services in Cleburne County Courts**

**Objectives**

1. Seek local funding through Cleburne County.
1. Seek funding through office of drug courts.
2. Establish a MOU with Cleburne County Judge Melody Walker.

**Goal 7**

**Recruit and Retain Skilled Employees**

**Objectives**

1. Review pays scales state wide.
2. Create opportunities for employees to continue higher level of education.
3. Recognize and award employees for going extra mile.
4. Recruit more interns from universities.
5. Continue to work with local university social science programs.

**Goal 8**

**Develop or expand needed and/or unmet services**

**Objectives**

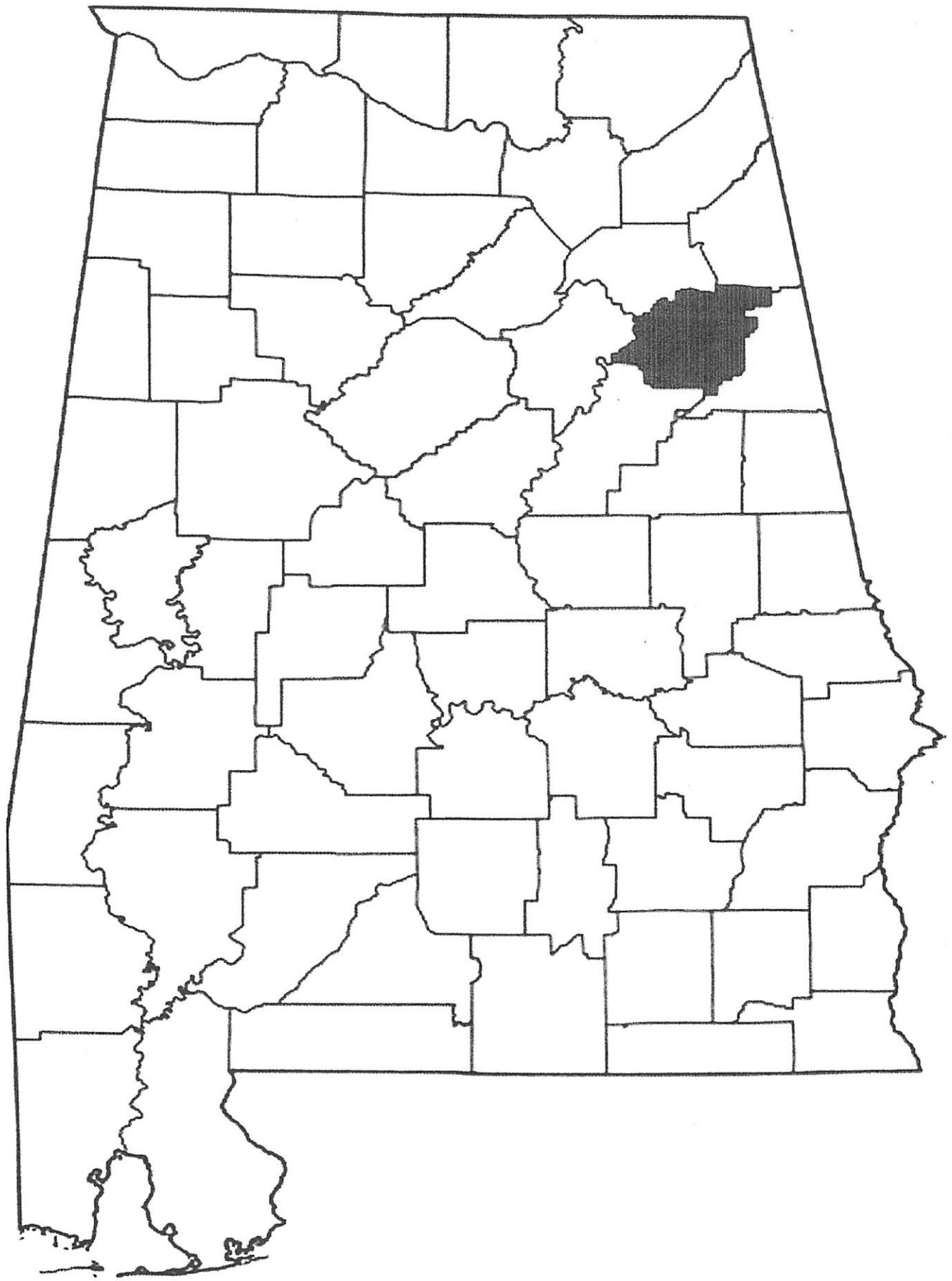
1. Development or expansion of needed and/or unmet services will be determined by revenue from local and state funding sources. Needed services include (Greatest Area of Unmet Needs - Section II, B).
  - a. Local and State Funding.
  - b. Crisis Intervention Team.
  - c. Expansion of Children services in Cleburne County.
  - d. Increase local funding from the City of Piedmont and Cleburne County.
  - e. Assistance with cost of medication for indigent consumers.
  - f. Fill vacancies in Developmentally Disabled group homes.
  - g. Employment for DD consumers.
  - h. Expansion of Mental Health and Substance Abuse services in Calhoun and Cleburne County Courts.
  - i. Add second IHI program for children.
  - j. Strengthen HHS's ability to recruit and retain skilled employees.
  - k. Establish residential services for individuals with substance abuse disorders.
  - l. Increase DMH funding for crisis stabilization unit.

Unmet needs will be addressed on continuous bases through Administrative Team Meetings, MI Supervisor Meetings, Quality Improvement, Quality Assurance and Quality Enhancement. Directors, supervisors, and the Executive Director will review each unmet need for implementation. The economic crisis continues to cause a strain on developing

and/or expanding services. Until funding is available to develop/expand services, the Highland Health Systems will continue to offer and maintain current services.

2. Seek grants (local, state and federal) for assistance with unmet services.

# Demographics



ALL TOPICS

Calhoun County,  
Alabama

Alabama U.S. Department of Commerce | BLS

Population estimates, July 1, 2017, (V2017)

114,728

4,874,747

QuickFacts

Calhoun County, Alabama; Alabama

QuickFacts provides statistics for all states and counties, and for cities and towns with a population of 5,000 or more.

Table

 PEOPLE

Population

Population estimates, July 1, 2017, (V2017)	114,728	4,874,747
Population estimates base, April 1, 2010, (V2017)	118,586	4,780,135
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)	-3.3%	2.0%
Population, Census, April 1, 2010	118,572	4,779,736

Age and Sex

Persons under 5 years, percent	▲ 5.7%	▲ 6.0%
Persons under 18 years, percent	▲ 21.8%	▲ 22.5%
Persons 65 years and over, percent	▲ 17.3%	▲ 16.5%
Female persons, percent	▲ 51.9%	▲ 51.6%

Race and Hispanic Origin

White alone, percent (a)	▲ 75.4%	▲ 69.2%
Black or African American alone, percent (a)	▲ 21.1%	▲ 26.8%
American Indian and Alaska Native alone, percent (a)	▲ 0.5%	▲ 0.7%
Asian alone, percent (a)	▲ 1.0%	▲ 1.5%
Native Hawaiian and Other Pacific Islander alone, percent (a)	▲ 0.1%	▲ 0.1%
Two or More Races, percent	▲ 1.9%	▲ 1.7%
Hispanic or Latino, percent (b)	▲ 3.7%	▲ 4.3%
White alone, not Hispanic or Latino, percent	▲ 72.3%	▲ 65.6%

Population Characteristics

Veterans, 2012-2016	10,323	351,461
Foreign born persons, percent, 2012-2016	2.4%	3.4%

Housing

Housing units, July 1, 2017, (V2017)	53,771	2,258,596
Owner-occupied housing unit rate, 2012-2016	69.0%	68.5%
Median value of owner-occupied housing units, 2012-2016	\$107,900	\$128,500
Median selected monthly owner costs -with a mortgage, 2012-2016	\$1,040	\$1,137
Median selected monthly owner costs -without a mortgage, 2012-2016	\$326	\$343
Median gross rent, 2012-2016	\$635	\$728
Building permits, 2017	69	14,799

Families & Living Arrangements

Households, 2012-2016	45,071	1,851,061
Persons per household, 2012-2016	2.51	2.55
Living in same house 1 year ago, percent of persons age 1 year+, 2012-2016	83.2%	85.5%
Language other than English spoken at home, percent of persons age 5 years+, 2012-2016	3.9%	5.1%

Education

High school graduate or higher, percent of persons age 25 years+, 2012-2016	82.3%	84.8%
Bachelor's degree or higher, percent of persons age 25 years+, 2012-2016	17.7%	24.0%

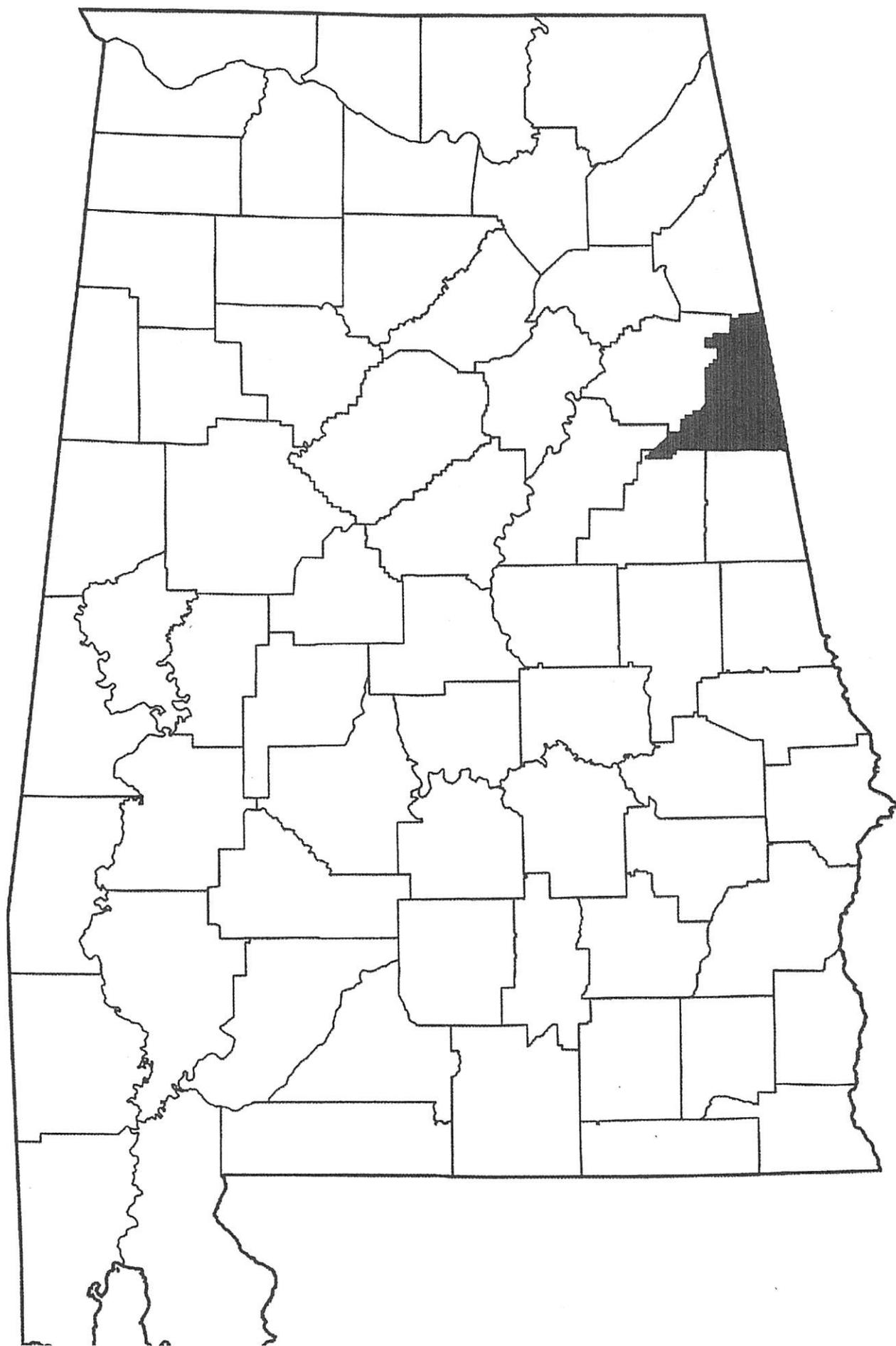
Health

With a disability, under age 65 years, percent, 2012-2016	15.7%	11.8%
Persons without health insurance, under age 65 years, percent	▲ 11.2%	▲ 11.1%

Is this page helpful?  Yes  No

	Calhoun County, Alabama	Alabama
<b>Economy</b>		
<b>ALL TOPICS</b>		
In-civilian labor force, total, percent of population age 16 years+, 2012-2016	57.1%	57.6%
Population in business firms, 2012-2016	160,720	4,874,747
Total accommodation and food services sales, 2012 (\$1,000) (c)	199,072	7,576,462
Total health care and social assistance receipts/revenue, 2012 (\$1,000) (c)	573,528	26,039,632
Total manufacturers shipments, 2012 (\$1,000) (c)	2,713,200	124,809,759
Total merchant wholesaler sales, 2012 (\$1,000) (c)	1,808,828	57,746,565
Total retail sales, 2012 (\$1,000) (c)	1,463,477	58,564,965
Total retail sales per capita, 2012 (c)	\$12,477	\$12,145
<b>Transportation</b>		
Mean travel time to work (minutes), workers age 16 years+, 2012-2016	24.6	24.5
<b>Income &amp; Poverty</b>		
Median household income (in 2016 dollars), 2012-2016	\$41,954	\$44,758
Per capita income in past 12 months (in 2016 dollars), 2012-2016	\$22,231	\$24,736
Persons in poverty, percent	▲ 17.1%	▲ 16.9%
<b>BUSINESSES</b>		
<b>Businesses</b>		
Total employer establishments, 2016	2,326	99,584 <sup>1</sup>
Total employment, 2016	35,843	1,673,249 <sup>1</sup>
Total annual payroll, 2016 (\$1,000)	1,187,813	68,970,623 <sup>1</sup>
Total employment, percent change, 2015-2016	-0.2%	2.4% <sup>1</sup>
Total nonemployer establishments, 2016	6,412	324,994
All firms, 2012	7,513	374,153
Men-owned firms, 2012	4,113	203,604
Women-owned firms, 2012	2,570	137,630
Minority-owned firms, 2012	1,041	92,219
Nonminority-owned firms, 2012	6,103	272,651
Veteran-owned firms, 2012	938	41,943
Nonveteran-owned firms, 2012	6,084	316,984
<b>GEOGRAPHY</b>		
<b>Geography</b>		
Population per square mile, 2010	195.7	94.4
Land area in square miles, 2010	605.87	50,645.33
FIPS Code	01015	01

Is this page helpful? <sup>x</sup>



**QuickFacts**

**Cleburne County, Alabama; Alabama**

QuickFacts provides statistics for all states and counties, and for cities and towns with a *population of 5,000 or more*.

Table

ALL TOPICS	Cleburne County, Alabama	Alabama
Population estimates, July 1, 2017, (V2017)	14,900	4,874,747
PEOPLE		
<b>Population</b>		
Population estimates, July 1, 2017, (V2017)	14,900	4,874,747
Population estimates base, April 1, 2010, (V2017)	14,972	4,780,135
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)	-0.5%	2.0%
Population, Census, April 1, 2010	14,972	4,779,736
<b>Age and Sex</b>		
Persons under 5 years, percent	▲ 5.6%	▲ 6.0%
Persons under 18 years, percent	▲ 22.9%	▲ 22.5%
Persons 65 years and over, percent	▲ 19.1%	▲ 16.5%
Female persons, percent	▲ 50.4%	▲ 51.6%
<b>Race and Hispanic Origin</b>		
White alone, percent (a)	▲ 94.9%	▲ 69.2%
Black or African American alone, percent (a)	▲ 3.2%	▲ 26.8%
American Indian and Alaska Native alone, percent (a)	▲ 0.5%	▲ 0.7%
Asian alone, percent (a)	▲ 0.2%	▲ 1.5%
Native Hawaiian and Other Pacific Islander alone, percent (a)	▲ 0.1%	▲ 0.1%
Two or More Races, percent	▲ 1.2%	▲ 1.7%
Hispanic or Latino, percent (b)	▲ 2.4%	▲ 4.3%
White alone, not Hispanic or Latino, percent	▲ 92.7%	▲ 65.6%
<b>Population Characteristics</b>		
Veterans, 2012-2016	738	351,461
Foreign born persons, percent, 2012-2016	1.7%	3.4%
<b>Housing</b>		
Housing units, July 1, 2017, (V2017)	6,820	2,258,596
Owner-occupied housing unit rate, 2012-2016	75.6%	68.5%
Median value of owner-occupied housing units, 2012-2016	\$108,100	\$128,500
Median selected monthly owner costs -with a mortgage, 2012-2016	\$1,057	\$1,137
Median selected monthly owner costs -without a mortgage, 2012-2016	\$322	\$343
Median gross rent, 2012-2016	\$562	\$728
Building permits, 2017	1	14,799
<b>Families &amp; Living Arrangements</b>		
Households, 2012-2016	5,834	1,851,061
Persons per household, 2012-2016	2.54	2.55
Living in same house 1 year ago, percent of persons age 1 year+, 2012-2016	87.0%	85.5%
Language other than English spoken at home, percent of persons age 5 years+, 2012-2016	3.0%	5.1%
<b>Education</b>		
High school graduate or higher, percent of persons age 25 years+, 2012-2016	74.2%	84.8%
Bachelor's degree or higher, percent of persons age 25 years+, 2012-2016	11.5%	24.0%
<b>Health</b>		
With a disability, under age 65 years, percent, 2012-2016	16.1%	11.8%
Persons without health insurance, under age 65 years, percent	▲ 11.9%	▲ 11.1%

Is this page helpful? Yes No <sup>X</sup>

<b>Economy</b>		
In civilian labor force, total, percent of population age 16 years+, 2012-2016	53.0%	57.6%
In civilian labor force, female, percent of population age 16 years+, 2012-2016	43.9%	52.7%
Total accommodation and food services sales, 2012 (\$1,000) (c)	D	7,576,462
Total health care and social assistance receipts/revenue, 2012 (\$1,000) (c)	D	26,039,632
Total manufacturers shipments, 2012 (\$1,000) (c)	269,201	124,809,759
Total merchant wholesaler sales, 2012 (\$1,000) (c)	6,575	57,746,565
Total retail sales, 2012 (\$1,000) (c)	63,984	58,564,965
Total retail sales per capita, 2012 (c)	\$4,314	\$12,145
<b>Transportation</b>		
Mean travel time to work (minutes), workers age 16 years+, 2012-2016	33.8	24.5
<b>Income &amp; Poverty</b>		
Median household income (in 2016 dollars), 2012-2016	\$36,316	\$44,758
Per capita income in past 12 months (in 2016 dollars), 2012-2016	\$19,791	\$24,736
Persons in poverty, percent	▲ 17.2%	▲ 16.9%
 <b>BUSINESSES</b>		
<b>Businesses</b>		
Total employer establishments, 2016	160	99,584 <sup>1</sup>
Total employment, 2016	1,703	1,673,249 <sup>1</sup>
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Total employment, percent change, 2015-2016	-5.4%	2.4% <sup>1</sup>
Total nonemployer establishments, 2016	957	324,994
All firms, 2012	1,185	374,153
Men-owned firms, 2012	784	203,604
Women-owned firms, 2012	317	137,630
Minority-owned firms, 2012	64	92,219
Nonminority-owned firms, 2012	1,107	272,651
Veteran-owned firms, 2012	91	41,943
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 <b>GEOGRAPHY</b>		
<b>Geography</b>		
Population per square mile, 2010	26.7	94.4
Land area in square miles, 2010	560.10	50,645.33
FIPS Code	01029	01

Is this page helpful?  Yes  No X

# Programs And Services

## VISION

Revised 09/21/15

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4. To base services on attaining the highest level of independent living and functioning in the least restrictive environment.
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- Being creative and innovative in providing excellent services.
- Providing an environment in which all employees can excel and achieve personal growth.
- Promote teamwork and a cooperative working relationship.
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- Promoting the participation of all people in the life of the community and this should not be diminished by the presence of any kind or level of mental illness, developmentally disabled, or alcohol and any other drug dependence.
- Enhancing partnership with Alabama Council of Community Mental Health Boards and the Alabama Department of Mental Health and Mental Retardation and other agencies with complementary goals.
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### Highland Health Systems

As of September 30, 2017, Highland Health employed 210.2 full time and part time staff members. The Staff includes:

<u>30-Sep-16</u>	<u>Positions</u>
1.2	M.D. Psychiatrist
1	EDS Counseling
2	Master's Degrees Social Workers
35	Master's Degrees Counseling/ Other Related Fields
2	Pharmacist
1	Nurse Practitioner
3	Registered Nurses
7	Licensed Practical Nurse
25	Bachelor's Degrees in Psychology or Related Fields
103	Mental Health Workers
30	Administrative Personnel
210.2	Total

DEMOGRAPHIC DATA REPORT -- FY 2016-2017

TABLE 1

CONSUMERS SEEN BY AGE

		%
Under 5 years	13	.3
5 – 9 years	176	4.1
10 – 14 years	200	4.7
15 – 19 years	321	7.5
20 – 34 years	1309	30.7
35 – 49 years	1320	31.0
50 – 64 years	791	18.6
65 and over	131	3.0
N/A	2	.1
	<u>TOTAL</u>	<u>4263</u>

TABLE 2

CONSUMERS SEEN BY SEX

		%
MALE	1986	46.6
FEMALE	2202	51.7
N/A	75	1.7
	<u>TOTAL</u>	<u>4263</u>

TABLE 3

CONSUMERS SEEN BY RACE

		%
WHITE	2790	65.5
BLACK/AFRICAN AMERICAN	814	19.1
OTHER	110	2.6
N/A (Undefined)	549	12.8
	<u>TOTAL</u>	<u>4263</u>

**TABLE 4**

**CONSUMERS SEEN BY INCOME LEVEL**

		%
Non-Public Assistance ( 0 - \$999)	2813	66.0
\$1,000 - \$5,999	144	3.4
\$6,000 - \$9,999	584	13.7
\$10,000 - \$24,000	593	13.9
\$25,000 – over	129	3.0
	<b>TOTAL</b> <hr style="display: inline-block; width: 100px; border: 0.5px solid black; margin: 0 5px;"/> 4263	

**TABLE 5**

**CONSUMERS SEEN BY PAY STATUS**

		%
Client Fee	1912	44.9
Medicaid	2021	47.4
Other (Third Party or Insurance)	330	7.7
	<b>TOTAL</b> <hr style="display: inline-block; width: 100px; border: 0.5px solid black; margin: 0 5px;"/> 4263	

**TABLE 6**

**CONSUMERS SEEN BY EDUCATION LEVEL**

		%
<b>Special Education</b>	<b>22</b>	<b>.5</b>
<b>Other</b>	<b>49</b>	<b>1.2</b>
<b>No Formal</b>	<b>43</b>	<b>1.0</b>
<b>K – 6<sup>th</sup></b>	<b>492</b>	<b>11.5</b>
<b>7<sup>th</sup> – 9<sup>th</sup></b>	<b>601</b>	<b>14.1</b>
<b>10<sup>th</sup> – 12<sup>th</sup></b>	<b>703</b>	<b>16.5</b>
<b>High School Diploma or GED</b>	<b>1147</b>	<b>26.9</b>
<b>Some College</b>	<b>562</b>	<b>13.2</b>
<b>College Graduate</b>	<b>85</b>	<b>2.0</b>
<b>Advanced College</b>	<b>34</b>	<b>.8</b>
<b>N/A</b>	<b>525</b>	<b>12.3</b>
	<b>TOTAL</b>	
	<hr/> <b>4263</b>	

**TABLE 7**

**CONSUMERS SEEN BY COUNTY**

		%
<b>Calhoun</b>	<b>3799</b>	<b>89.1</b>
<b>Cleburne</b>	<b>464</b>	<b>10.9</b>
	<b>TOTAL</b>	
	<hr/> <b>4263</b>	

TABLE 8

CONSUMERS SEEN BY PRIMARY PROBLEM

Adjustment Disorders	47	1.1
Mood Disorders	1293	30.3
Substance-Related Disorders	547	12.8
Disorders Usually First Diagnosed in Infancy, Childhood or Adolescence	503	11.8
Schizophrenia & Other Psychotic Disorders	463	10.9
Anxiety Disorders	375	8.9
Mental Disorders Due to General Medical Condition Not Elsewhere Classified	31	.7
Delirium, Dementia & Amnestic & Other Cognitive Disorders	3	.1
Impulse Control Disorders Not Elsewhere Classified	11	.3
Somatoform Disorders	1	0
Other Conditions That May Be a Focus of Clinical Attention	139	3.3
Personality Disorders	15	.3
Sexual & Gender Identity Disorders	1	0
Unspecified Mental Disorders	6	.1
DUI, SAFE, TransParenting	828	19.4
Dissociative Disorders	0	0
TOTAL	<u>4263</u>	

**TABLE 9****CONSUMERS SEEN BY CITY**

		<b>%</b>
<b>Anniston</b>	<b>1708</b>	<b>40.1</b>
<b>Hobson City</b>	<b>4</b>	<b>.1</b>
<b>Jacksonville</b>	<b>520</b>	<b>12.2</b>
<b>Ohatchee</b>	<b>131</b>	<b>3.1</b>
<b>Oxford</b>	<b>409</b>	<b>9.6</b>
<b>Piedmont</b>	<b>300</b>	<b>7.0</b>
<b>Weaver</b>	<b>120</b>	<b>2.8</b>
<b>Alexandria</b>	<b>108</b>	<b>2.5</b>
<b>Bynum</b>	<b>7</b>	<b>.2</b>
<b>Dearmanville</b>	<b>2</b>	<b>0</b>
<b>Wellington</b>	<b>48</b>	<b>1.1</b>
<b>Other Calhoun County</b>	<b>85</b>	<b>2.0</b>
<b>Fruithurst</b>	<b>89</b>	<b>2.1</b>
<b>Heflin</b>	<b>339</b>	<b>8.0</b>
<b>Ranburne</b>	<b>49</b>	<b>1.1</b>
<b>Edwardsville</b>	<b>1</b>	<b>0</b>
<b>Other Cleburne County</b>	<b>72</b>	<b>1.7</b>
<b>Outside Catchment Area</b>	<b>271</b>	<b>6.4</b>
<b>TOTAL</b>	<b>4263</b>	

Table 10

CONSUMERS SEEN BY PROGRAM

Day Treatment – Adult	122
Outpatient – Adult	1667
Substance Abuse – Alcohol	477
Project FIND	26
Outpatient – Child	617
Day Treatment – Child	48
Case Management – Child	55
Assertive Community Treatment	13
In Home Intervention	99
Case Management – MR	124
Case Management – Adult	57
Residential Group Home	52
Semi-Independent Living	23
Partial Hospitalization	135
Rehabilitative Day Treatment	313
Continuing Care - Adult & Child	340
TransParenting	356
SAFE	55
DUI Level I	149
DUI Level II	194
Juvenile Court	66
Anger Management	46
Commitments	46
Jail Services	25
Drug Screen	1
Drug Court Assessment	224
Drug Court Family	96
Crisis Residential	86
Other	445
<b>TOTAL</b>	<b>5957</b>

**COMMUNITY SERVICE**

<b><u>Community Contacts</u></b>	<b><u>No. Contacts</u></b>	<b><u>No. Hours</u></b>
Private Individuals	922	408.25
Colleges	405	20.50
Hospital Personnel	266	82.75
Substance Abuse Personnel	0	0
Sheriff - County Jail	232	60.75
Other Court – Juvenile	969	356.75
Probate Court	553	189.50
Public Health Personnel	17	1.50
Nursing Home Personnel	70	4.00
Non-Contracted Business	0	0
Police – City Jail	105	35.75
Other School & Related Personnel	130	7.50
Kindergarten & Primary Schools	750	7.00
Secondary Schools	1	.25
Private Physician	0	0
MH Personnel or Associate	387	110.50
Media	0	0
Civic Clubs	207	23.00
Probation or Parole Officer	3	.50
VRS	0	0
Contracted Business	68	19.50
Military	82	8.50
Clergy & Religious Organizations	40	1.00
<b>TOTAL</b>	<b>5207</b>	<b>1337.50</b>

**PRESCRIPTIONS**

Prescriptions Filled At CCMHB Pharmacy 22,288

**DAY CARE PATIENT DAYS**

<b>Anniston Adult Day Treatment</b>	<b>9076</b>
<b>Anniston Partial Hospitalization</b>	<b>5748</b>
<b>Anniston Rehabilitative Day Program</b>	<b>4853</b>
<b>Anniston Children's Day Treatment</b>	<b>2774</b>
<b>Project FIND</b>	<b>1976</b>
<b>Heflin Rehabilitative Day Program</b>	<b>2665</b>
<b>Jacksonville Rehabilitative Day Program</b>	<b>4458</b>
<b>Crisis Residential Program</b>	<b>4639</b>
<b>MI Residential Home – 14 Bed</b>	<b>4706</b>
<b>MI Residential Home – 3 Bed</b>	<b>1036</b>
<b>MI Semi-Independent (MP)/CC</b>	<b>6370</b>
<b>DD Day Hab (Action, Cal &amp; Cle Trg. Ctr.)</b>	<b>15485</b>
<b>DD Residential (Alex I&amp;II, BM, LL, FH)</b>	<b>15616</b>
<b>DD Personal Care (Cane Creek)</b>	<b>11544</b>
<b>Action Pre Voc</b>	<b>3056</b>
<b>Action Industries (Supported Employment)</b>	<b>0</b>
<b>TOTAL</b>	<b>94,002</b>

**INSTITUTIONAL DAYS**

	<b>Cal. Co.</b>	<b>Cle. Co.</b>	<b>Total</b>
<b>Number of Admissions to State Institutions</b>	<b>85</b>	<b>13</b>	<b>98</b>
<b>Number of Petition Filed</b>	<b>138</b>	<b>20</b>	<b>158</b>
<b>Number of Petitions Dismissed</b>	<b>22</b>	<b>3</b>	<b>25</b>

**CASE MANAGEMENT UNITS**

<b>Children</b>	<b>6062</b>
<b>Adult</b>	<b>10057</b>
<b>Mental Retardation</b>	<b>45683</b>
<b>Total</b>	<b>61802</b>

## HIGHLAND HEALTH SYSTEMS SERVICE LOCATIONS

### CALHOUN COUNTY

Highland Health Systems Board  
Main Center  
331 East 8<sup>th</sup> Street  
Anniston, Al. 36207  
Phone: (256) 236-3403  
Fax: (256) 238-6263

Residential Care Home - 14 Bed  
700 Leighton Avenue  
Anniston, Al. 36207  
Phone: (256) 241-1492

Residential Care Home - 3 Bed  
827 Morton Road  
Anniston, Al. 36205

Crisis Residential Program  
7832 Highway 431  
Alexandria, Al. 36250  
Phone: (256) 241-3698

Jacksonville Mental Health Center  
614 Pelham Road South  
Jacksonville, Al. 36265  
Phone: (256) 435-5502  
Fax: (256) 435-5797

Cane Creek Apartments (MI)  
McClellan Development  
Anniston, Al. 36205

Meadow Park Apartments  
1508 McClellan Boulevard  
Anniston, Al. 36201

New Directions SA Clinic  
1640 Coleman Road  
Anniston, Al. 36203  
Phone: (256) 236-8003  
Fax: (256) 236-9926

Action Industries  
1630 Coleman Road  
Anniston, Al. 36203  
Phone: (256) 835-1446  
Fax: (256) 835-3418

Calhoun County DD Adult Training Center  
1000 Al. Hwy. 204  
Wellington, Al. 36279  
Phone: (256) 892-0709

Developmental Disabilities Group Home  
7836 U.S. Highway 431  
Alexandria, Al. 36250  
Phone: (256) 820-0314

Developmental Disabilities Group Home  
7856 U.S. Highway 431  
Alexandria, Al. 36250  
Phone: (256) 820-7515

Developmental Disabilities Group Home  
3324 Cresthill Avenue  
Blue Mountain, Al. 36206  
Phone: (256) 238-0306

Developmental Disabilities Group Home  
1112 Lenlock Lane  
Anniston, Al. 36206  
Phone: (256) 820-1183

Cane Creek Home (DD)  
McClellan Development  
Anniston, Al. 36205

### CLEBURNE COUNTY

Heflin Mental Health Center  
2488 Highway 46  
Heflin, Al. 36264-1836  
Phone: (256) 463-2969  
Fax: (256) 463-5472

Cleburne County DD Adult Training Center  
15386 U.S. Highway 78 East  
Fruithurst, Al. 36262  
Phone: (256) 579-5269  
Fax: (256) 579-2289

Developmental Disabilities Group Home  
15314 U.S. Highway 78 East  
Fruithurst, Al. 36262  
Phone: (256) 579-2908

**MI Residential Care Facilities - Anniston**

There are two residential facilities, a fourteen bed and a three bed, that provides Specialized Behavioral Services to consumers with serious mental illness. Those facilities provide 24 hour supervised congregate living located in a community setting. They accept referrals primarily from state hospitals and some referrals from local community mental health centers, local hospitals and other community providers. There is also a sixteen bed inpatient facility that provides 24 hour care. This facility accepts both voluntary and involuntary referrals from local Probate Judges and other Mental Health Facilities.

**Court Referral Program – Calhoun and Cleburne**

The DUI Level I Program (D.U.I. School) provides a 10 hour structured educational program for court-referred offenders in Calhoun and Cleburne Counties. The Level II Program (primarily multiple offenders) is a 24 hour program which provides intensive education for the offender and his/her family.

**S.A.F.E. Program – Calhoun and Cleburne**

(Stop Abuse for Everyone)

This state certified 16 week (32 hour) psycho-educational program is designed to help both men and women stop their abusive behavior. S.A.F.E. emphasizes the importance of learning more constructive strategies for resolving conflict and managing anger.

**TransParenting - Calhoun and Cleburne**

This educational program is designed to teach effective parenting during the transition of divorce or parental separation. It impresses upon parents the critical role they play in their child's ability to adjust to changes surrounding the divorce.

**Drivers Education Program – Calhoun and Cleburne**

This program utilizes didactic presentations based on the Alabama Safety Institute Drivers Education Course to educate drivers in making the driving task safer and prevent accidents.

**Children's Outpatient – Anniston, Heflin, Jacksonville**

Provides services for children and their families with emphasis being placed on diagnosing the problem(s) and implementing an intervention strategy.

**Children's Day Treatment – Anniston**

Provides services to treat children that have, or are suspected of having, a delay in their emotional, behavior, or social development.

**Project FIND****Calhoun and Cleburne Counties**

Provides home based outreach services, to children and adolescents between the ages of 5-17, that specifically address severe emotional and/or behavioral problems, which put these children at imminent risk for out-of-home placement.

**Adult Outpatient – Anniston, Heflin and Jacksonville**

Provides services that assists in the diagnosing and treatment of any type of mental illness.

**Adult Day Treatment - Anniston**

Provides services designed to bridge acute treatment and less intensive services with goals of community living skills, increased level of functioning and enhanced community integration.

**Partial Hospitalization Program - Anniston**

Provides intensive, structured, active, and clinical treatment with the goal(s) of acute symptom remission, hospital avoidance, and/or reduction of inpatient length of stay.

**Adult In-Home Intervention****Calhoun and Cleburne Counties**

Provides services designed to defuse an immediate crisis situation, stabilize the living arrangement and prevent out of home placement of the seriously mentally ill population age 18 and above.

**Case Management – MI, DD and SA**

Provides services such as assessment, living arrangements, health needs, etc; to all eligible clients and their families.

**Rehabilitative Day Program – Anniston, Heflin and Jacksonville**

Provides long-term recovery services with the goals of improving functioning, facilitating recovery, achieving personal goals, regaining self-worth, optimizing illness management, and helping consumers to become productive participants in family and community life.

**New Directions Substance Abuse Day Treatment**

Provides intensive treatment for those who need residential treatment and cannot go due to financial reasons or for those waiting for residential treatment.

**New Directions Substance Abuse Outpatient**

Provides comprehensive services to the substance abuser and his/her family. Those services may include individual, group, or family therapy as well as information and referral to appropriate resources.

**Adult Training Centers for the Developmentally Disabled  
Calhoun and Cleburne Counties**

Two facilities operate five days a week, serving developmentally disabled persons with a variety of services, which include vocational, social, recreational, and educational programs designed to help them achieve a more self-sufficient lifestyle.

**Work Center for the Developmentally Disabled  
(Action Industries)**

This facility provides a sheltered real work environment in order to prepare the clients for competitive employment, with the ultimate goal of eventual job placement.

**Residential Services for the Developmentally Disabled  
Calhoun and Cleburne Counties**

Five group homes provide services to facilitate the development of skills necessary for adults with developmental disabilities to reach their highest level of self-sufficiency and independence by providing training and supervision in a community living setting.

# Budget

**CALHOUN-CLEBURNE MENTAL HEALTH BOARD, INC.**  
**2019 Budget Summary**

	<u>Current Year Budget</u>		<u>Actual Projected</u>		<u>Budget 2019</u>	
	<u>FY 2017 - 2018</u>	<u>Budget</u>	<u>2017- 2018</u>	<u>Projection</u>	<u>FY 2018 - 2019</u>	<u>Budget</u>
<b><u>REVENUE:</u></b>						
Net Patient Fees & 3rd Party Payor	<u>\$5,301,075</u>		<u>\$4,856,960</u>		<u>\$5,004,053</u>	
TOTAL CLIENT FEES		5,301,075		4,856,960		5,004,053
State Mental Illness Division	\$2,371,540		\$2,542,835		\$2,544,490	
State & Federal D D Division	\$3,189,872		\$2,966,692		\$2,933,806	
State Substance Abuse Division	<u>\$364,476</u>		<u>\$339,610</u>		<u>\$339,612</u>	
TOTAL STATE DEPARTMENTS		5,925,888		5,849,137		5,817,908
Liquor Tax Revenue	\$39,600		\$48,463		\$48,480	
Calhoun County	\$30,500		\$30,500		\$30,500	
Cleburne County	\$18,000		\$18,000		\$18,000	
City of Anniston	\$45,000		\$45,000		\$45,000	
City of Jacksonville	\$11,700		\$11,004		\$11,040	
City of Oxford	\$40,000		\$40,000		\$40,000	
City of Heflin	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	
TOTAL LOCAL GOVERNMENT FUNDS		184,800		192,967		193,020
Workcenter Revenue	\$102,000		\$108,209		\$108,600	
Retail Drug Sales	\$2,558,134		\$2,733,918		\$2,788,596	
Donations	\$4,560		\$4,260		\$4,260	
Interest earnings	\$0		\$0		\$0	
Other miscellaneous	<u>\$46,500</u>		<u>\$60,127</u>		<u>\$60,120</u>	
TOTAL OTHER INCOME		<u>2,711,194</u>		<u>2,906,514</u>		<u>2,961,576</u>
TOTAL REVENUE		\$14,122,957		\$13,805,578		\$13,976,557
TOTAL EXPENSES		<u>\$14,122,957</u>		<u>\$13,842,050</u>		<u>\$13,976,557</u>
EXCESS REVENUE OVER (UNDER) EXPENSES		\$0		(\$36,472)		\$0

**CALHOUN-CLEBURNE MENTAL HEALTH BOARD, INC.  
2019 Budget Summary**

**Budget 2019**

<u>EXPENSE:</u>	<u>2017 - 2018 BUDGET</u>	<u>FY 2017 - 2018 Projection</u>	<u>FY2018 - 2019 Budget</u>
Salaries & Employee Benefits	\$8,618,064	\$8,371,885	\$8,434,948
Travel	\$175,000	125,641	\$129,600
Rent	\$138,000	141,616	\$141,120
Telephone	\$114,000	147,199	\$147,240
Utilities	\$292,655	306,100	\$305,935
Repairs & Maint. Building & Grounds	\$170,400	175,590	\$175,560
Storage Space	\$2,340	2,340	\$2,340
Security Guard Svc.	\$254,820	250,760	\$253,620
Office Supplies	\$46,800	36,732	\$36,900
Printing	\$20,700	12,288	\$12,300
Computer Accessories	\$51,900	25,963	\$35,348
Advertising	\$48,020	19,598	\$19,800
Postage	\$11,400	11,237	\$12,000
Janitorial Supplies	\$39,900	15,202	\$15,240
Food	\$252,000	252,698	\$252,600
Program Supplies & Activities	\$247,800	233,130	\$232,800
Training	\$14,280	6,925	\$7,200
Van Expense	\$146,400	180,029	\$180,200
Other Supplies	\$2,940	3,248	\$3,000
Equipment (Repair, Maintenance & New)	\$89,940	66,177	\$66,300
Professional Services	\$212,800	200,329	\$200,400
Client Medical Expense	\$22,200	22,229	\$22,200
Client Salaries & FICA	\$34,233	27,188	\$27,257
Insurance and Bonding	\$250,800	241,762	\$241,800
Cost of Retail Drugs Sold	\$2,197,437	2,408,189	\$2,453,965
License, Dues & Fees	\$34,800	46,894	\$46,800
Information Systems License Fees	\$128,007	142,699	\$138,000
Miscellaneous	\$63,600	47,043	\$47,419
Depreciation-Building	122,136	127,338	134,544
Depreciation-Furn. & Equip.	129,888	90,153	96,321
Bad debts	167,197	83,878	84,000
Interest - Bldg. Loan	<u>22,500</u>	<u>19,990</u>	<u>19,800</u>
<b>TOTAL EXPENSES</b>	<b>\$14,122,957</b>	<b>\$13,842,050</b>	<b>\$13,976,557</b>