

Highland Health Systems

Local 310 Board Plan

FY 2020-21



Executive Director – **Mickey S. Turner, MS, LPC**

P.O. Box 2205 • 331 East 8th Street • Anniston AL, 36202 • Phone: 256.236.3403 • highlandhealthsystems.org

September 16, 2020

Alabama Department of Mental Health
Dr. Ileeia Cobb
Director of Policy and Planning
100 North Union Street
Suite 510
Montgomery, AL 36430

Dear Dr. Cobb,

Please find enclosed a copy of the Highland Health Systems Local 310 Board Plan. If you have any questions, please feel free to contact me at 256-236-3403

Thank you for the opportunity to submit our plan. I look forward to hearing from you.

Sincerely,

A handwritten signature in blue ink, appearing to read 'M. S. Turner', is written over a light blue horizontal line.

Mickey S. Turner
Chief Executive Officer



Executive Director – **Mickey S. Turner, MS, LPC**

P.O. Box 2205 • 331 East 8th Street • Anniston AL, 36202 • Phone: 256.236.3403 • highlandhealthsystems.org

LOCAL 310 BOARD PLAN FOR FY 2020-22

FOR

Highland Health Systems

TWO YEAR PLAN FOR FY 2020-22

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 have not given COLA increases since 2008.
 - 2. Increase in Medicaid rates.
 - 3. DMH funding for currently unfunded mandates.
 - 4. Funding for School-based services.
 - 5. Expansion of Children services in Cleburne County.

6. Develop pediatric services for children and adolescents with mental health issues.
7. Continue to develop and improve primary care for adults with mental illness.
8. Increase child and adolescent psychiatric coverage for the area.
9. Expansion of Mental Health and Substance Abuse services in Cleburne County Courts.
10. Strengthen HHS's ability to recruit and retain skilled employees by increasing base salaries and other benefits.
11. Continue to treat individuals with behavioral health issues during the Coronavirus pandemic.
12. Expand Substance Abuse services to provide more intensive level of care.
13. Public Transportation for the rural areas of Calhoun and Cleburne Counties.
14. Establish residential services for individuals with substance abuse disorders.
15. Increase DMH funding for crisis stabilization unit.
16. Continue to achieve overall consumer satisfaction.
17. 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 revenue through billable services.

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. Case Utilization Review Board
4. Monthly Supervisor's meetings.
5. Random audits by clinical director.
6. Random reviews by supervisors.
7. Administrative team meeting.
8. Monitor high-risk employees and discipline as necessary.

Goal 3

Reduce number of State Hospital Admissions to Bryce Hospital

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.
5. Utilize In-home Intervention (IHI) teams.
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 4

Continue to Expand Primary Care Services for consumers of Highland Health Systems including pediatric services

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. Develop cash flow from community residents.
5. To increase the number of patients from the community.
6. Improve public relations in community.
7. Study possibilities of free standing clinic.

Goal 5

Recruit and hire peer support staff

Objectives

1. Work with local support groups to recruit peers.
2. Train current consumers for peer positions through HHS programs.
3. Work with Human Rights Advisory Committee to recruit peer support staff.
4. Work with DMH in training individuals for peer support positions.

Goal 6

Recruit and Retain Skilled Employees

Objectives

1. Create opportunities for employees to continue higher level of education.
2. Continue to seek funding from DMH to pay competitive wages.
3. Continue to work with BHAA to lobby for more funding through state legislation.
4. Recruit more interns from universities.
5. Continue to work with local university social science programs.

Goal 7

Continue to treat individuals with behavioral health issues during the Coronavirus pandemic

Objectives

1. Continue to seek funds to assist with the purchase of PPE's.
2. Continue to seek funds to purchase medical equipment to assist in the prevention of the Coronavirus.
3. Continue use of telemedicine.
4. Continue to seek funds to assist with the loss of revenue due to the Coronavirus
5. Continue screenings on a daily basis.
6. Continue use of psycho-education training with consumers.
7. Continue staff training in prevention and management of COVID-19.

Goal 8

Continue to achieve overall consumer satisfaction

Objectives

1. Satisfaction surveys.
2. Consumer service training.
3. Monitor consumer complaints through Quality Improvement program.
4. Continue compliance with DMH advocacy program.
5. Client's Rights training.
6. Internal compliance training.

Goal 9

Develop or expand needed and/or unmet services

Objectives

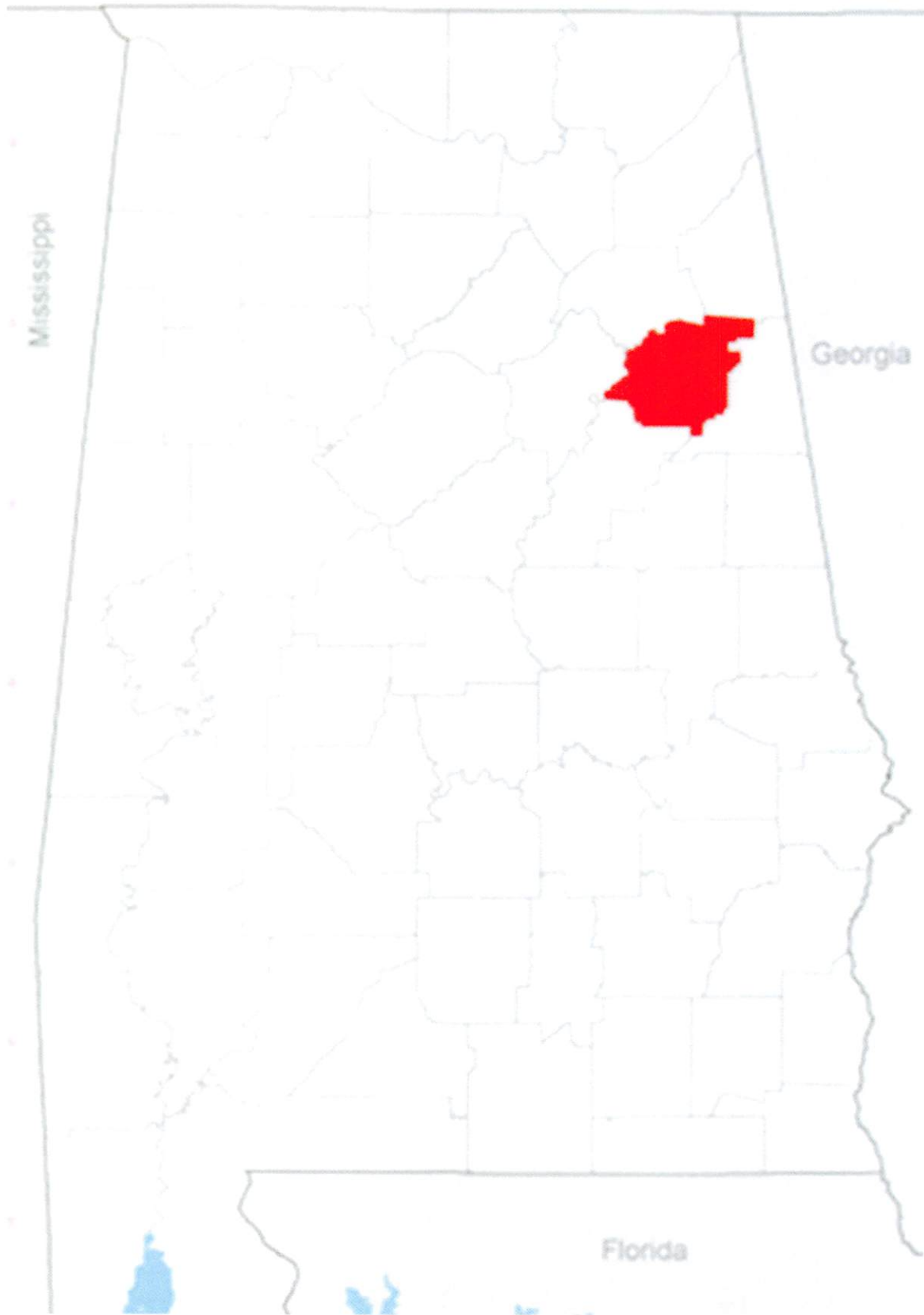
1. Development or expansion of needed and/or unmet services will be determined by revenue from local and state funding sources. Needed services include (Greatest Area of Unmet Needs - Section II, B).
 - a. Local and State Funding. DMH have not given COLA increases since 2008.
 - b. Increase in Medicaid rates.
 - c. DMH funding for currently unfunded mandates.
 - d. Funding for School-based services.
 - e. Expansion of Children services in Cleburne County.
 - f. Develop pediatric services for children and adolescents with mental health issues.
 - g. Continue to develop and improve primary care for adults with mental illness.
 - h. Increase child and adolescent psychiatric coverage for the area.
 - i. Expansion of Mental Health and Substance Abuse services in Cleburne County Courts.
 - j. Strengthen HHS's ability to recruit and retain skilled employees by increasing base salaries and other benefits.
 - k. Continue to treat individuals with behavioral health issues during the Coronavirus pandemic.
 - l. Expand Substance Abuse services to provide more intensive level of care.
 - m. Public Transportation for the rural areas of Calhoun and Cleburne Counties.
 - n. Establish residential services for individuals with substance abuse disorders.
 - o. Increase DMH funding for crisis stabilization unit.
 - p. Continue to achieve overall consumer satisfaction.
 - q. Seek funding for cost of medication for indigent consumers.

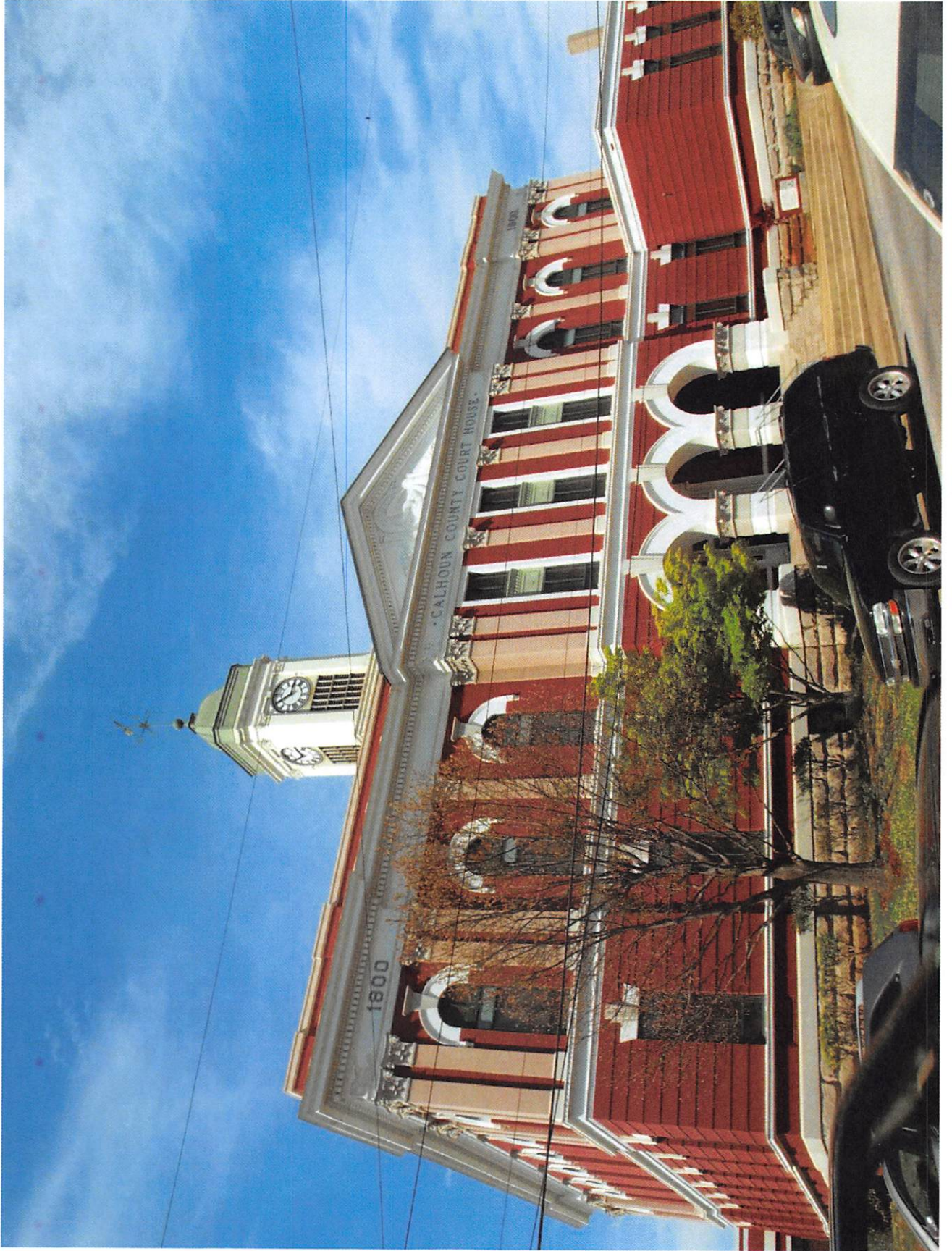
Unmet needs will be addressed on continuous bases through Administrative Team Meetings, MI Supervisor Meetings, Quality Improvement, Quality Assurance and Quality Enhancement. Directors, supervisors, and the Executive Director will review each unmet need for implementation. The economic crisis continues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

Calhoun County, Alabama





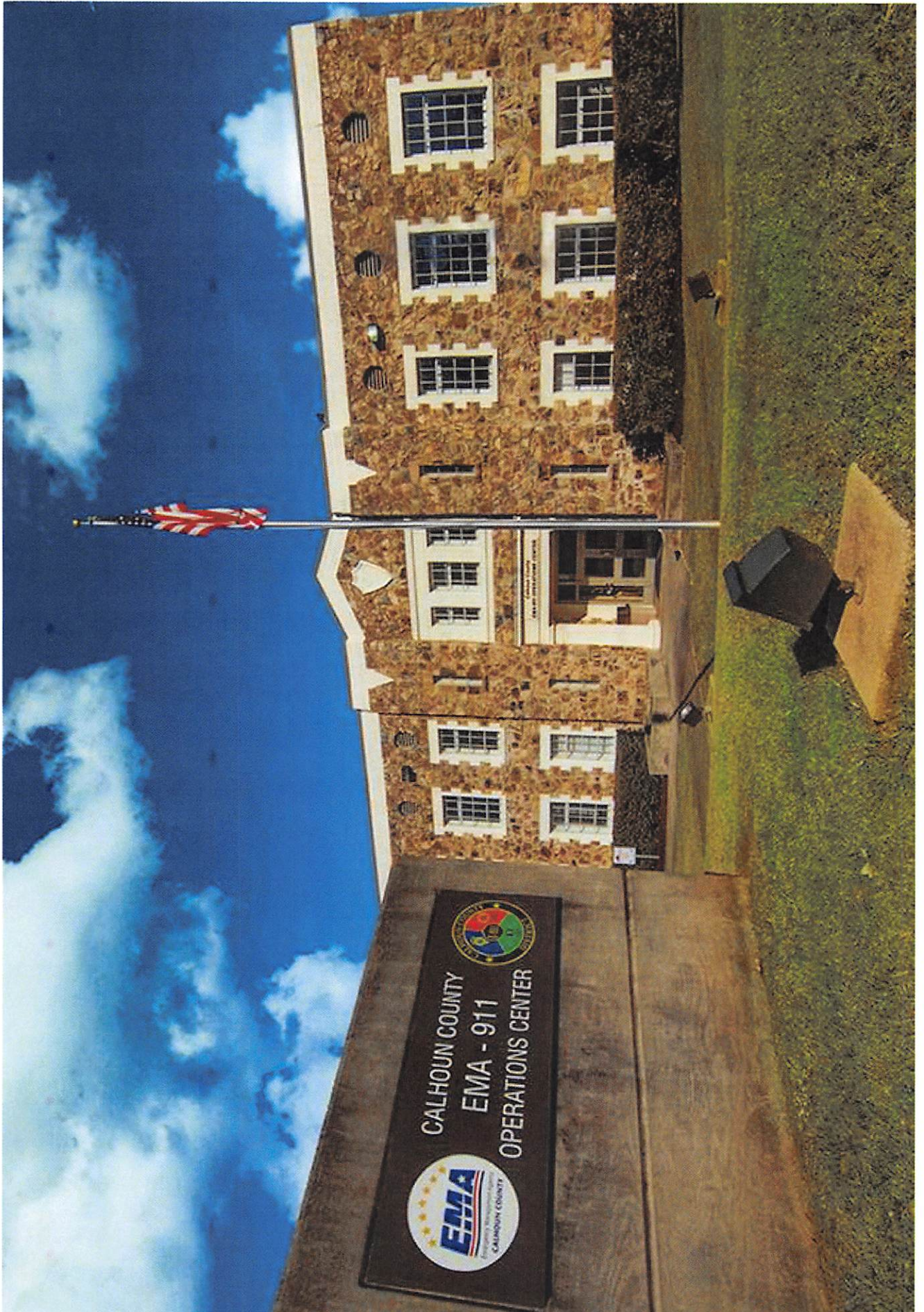




JACKSONVILLE STATE UNIVERSITY

This Educational Center of
Northeast Alabama Traces Its Origins to
Jacksonville Male Academy 1836
Jacksonville Female Academy 1837
Calhoun College 1871
Calhoun Grange College 1878
State Normal School 1885
State Teachers College 1929
Jacksonville State College 1957
Jacksonville State University 1966





CALHOUN COUNTY
EMA - 911
OPERATIONS CENTER



Calhoun County, Alabama

Population estimates, July 1, 2019, (V2019)	113,605
PEOPLE	
Population	
Population estimates, July 1, 2019, (V2019)	113,605
Population estimates base, April 1, 2010, (V2019)	118,526
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	-4.2%
Population, Census, April 1, 2010	118,572
Age and Sex	
Persons under 5 years, percent	5.8%
Persons under 18 years, percent	21.5%
Persons 65 years and over, percent	18.1%
Female persons, percent	52.0%
Race and Hispanic Origin	
White alone, percent	75.1%
Black or African American alone, percent(a)	21.3%
American Indian and Alaska Native alone, percent(a)	0.5%
Asian alone, percent(a)	0.9%
Native Hawaiian and Other Pacific Islander alone, percent(a)	0.1%
Two or More Races, percent	2.0%
Hispanic or Latino, percent(b)	4.1%
White alone, not Hispanic or Latino, percent	71.7%
Population Characteristics	
Veterans, 2014-2018	9,549
Foreign born persons, percent, 2014-2018	2.7%
Housing	
Housing units, July 1, 2019, (V2019)	53,796
Owner-occupied housing unit rate, 2014-2018	69.5%
Median value of owner-occupied housing units, 2014-2018	\$113,800

Calhoun County, Alabama

Median selected monthly owner costs -with a mortgage, 2014-2018	\$1,045
Median selected monthly owner costs -without a mortgage, 2014-2018	\$328
Median gross rent, 2014-2018	\$680
Building permits, 2019	105

Families & Living Arrangements

Households, 2014-2018	45,033
Persons per household, 2014-2018	2.49
Living in same house 1 year ago, percent of persons age 1 year+, 2014-2018	83.3%
Language other than English spoken at home, percent of persons age 5 years+, 2014-2018	4.2%

Computer and Internet Use

Households with a computer, percent, 2014-2018	84.7%
Households with a broadband Internet subscription, percent, 2014-2018	73.0%

Education

High school graduate or higher, percent of persons age 25 years+, 2014-2018	84.1%
Bachelor's degree or higher, percent of persons age 25 years+, 2014-2018	18.0%

Health

With a disability, under age 65 years, percent, 2014-2018	15.7%
Persons without health insurance, under age 65 years, percent	11.1%

Economy

In civilian labor force, total, percent of population age 16 years+, 2014-2018	56.7%
In civilian labor force, female, percent of population age 16 years+, 2014-2018	51.9%
Total accommodation and food services sales, 2012 (\$1,000)(c)	199,072
Total health care and social assistance receipts/revenue, 2012 (\$1,000)(c)	573,528
Total manufacturers shipments, 2012 (\$1,000)(c)	2,713,200
Total merchant wholesaler sales, 2012 (\$1,000)(c)	1,808,828
Total retail sales, 2012 (\$1,000)(c)	1,463,477
Total retail sales per capita, 2012(c)	\$12,477

Transportation

Mean travel time to work (minutes), workers age 16 years+, 2014-2018	25.0
--	------

Income & Poverty

Median household income (in 2018 dollars), 2014-2018	\$45,197
Per capita income in past 12 months (in 2018 dollars), 2014-2018	\$24,706
Persons in poverty, percent	19.5%

BUSINESSES

Businesses

Calhoun County, Alabama

Total employer establishments, 2018	2,291
Total employment, 2018	36,341
Total annual payroll, 2018 (\$1,000)	1,287,679
Total employment, percent change, 2017-2018	0.1%
Total nonemployer establishments, 2018	6,811
All firms, 2012	7,513
Men-owned firms, 2012	4,113
Women-owned firms, 2012	2,570
Minority-owned firms, 2012	1,041
Nonminority-owned firms, 2012	6,103
Veteran-owned firms, 2012	938
Nonveteran-owned firms, 2012	6,084

GEOGRAPHY

Geography

Population per square mile, 2010	195.7
Land area in square miles, 2010	605.87
FIPS Code	01015

Demographics For Cleburne County





WELCOME TO

HEETLIN

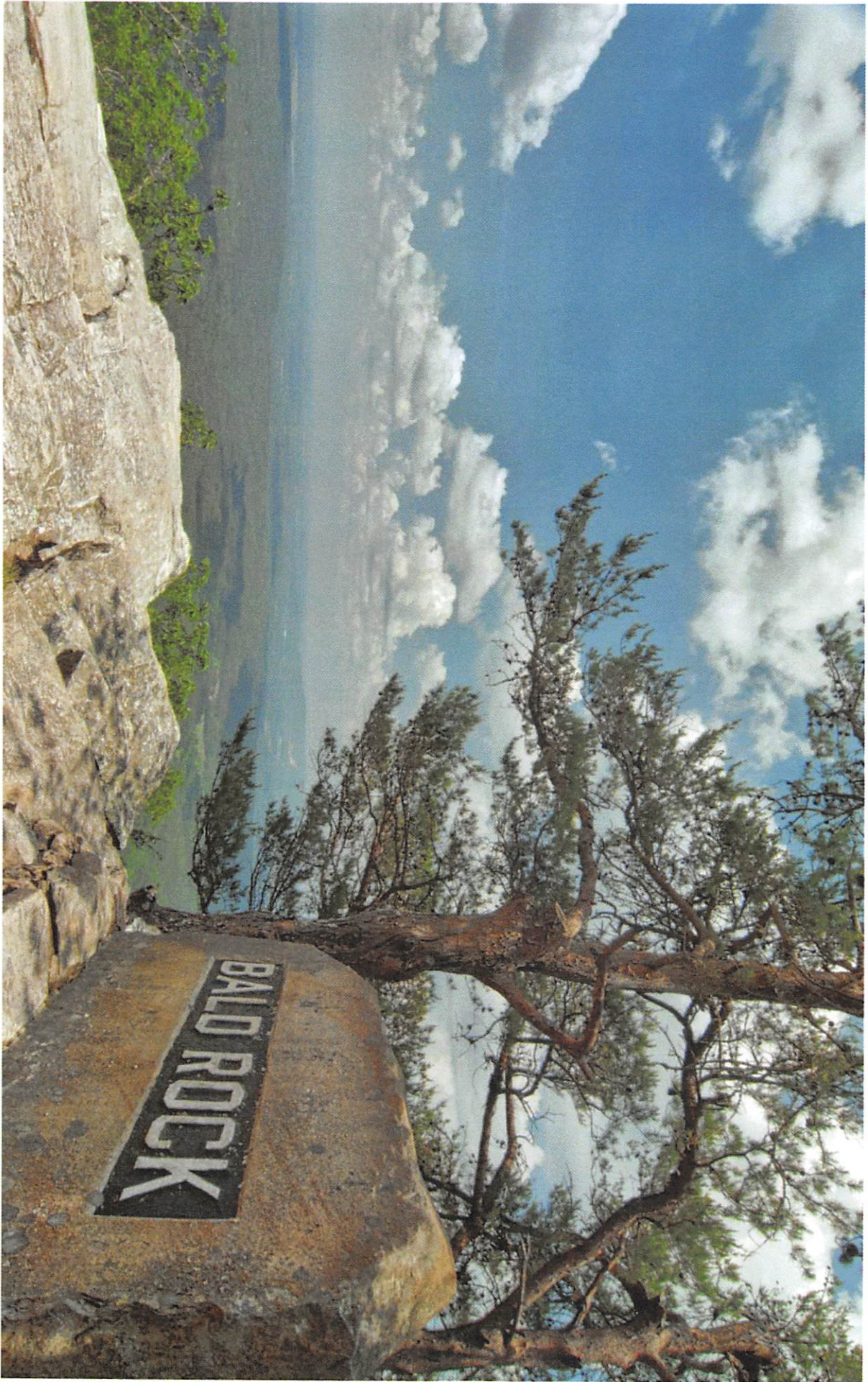
"A Great Place to Call Home"



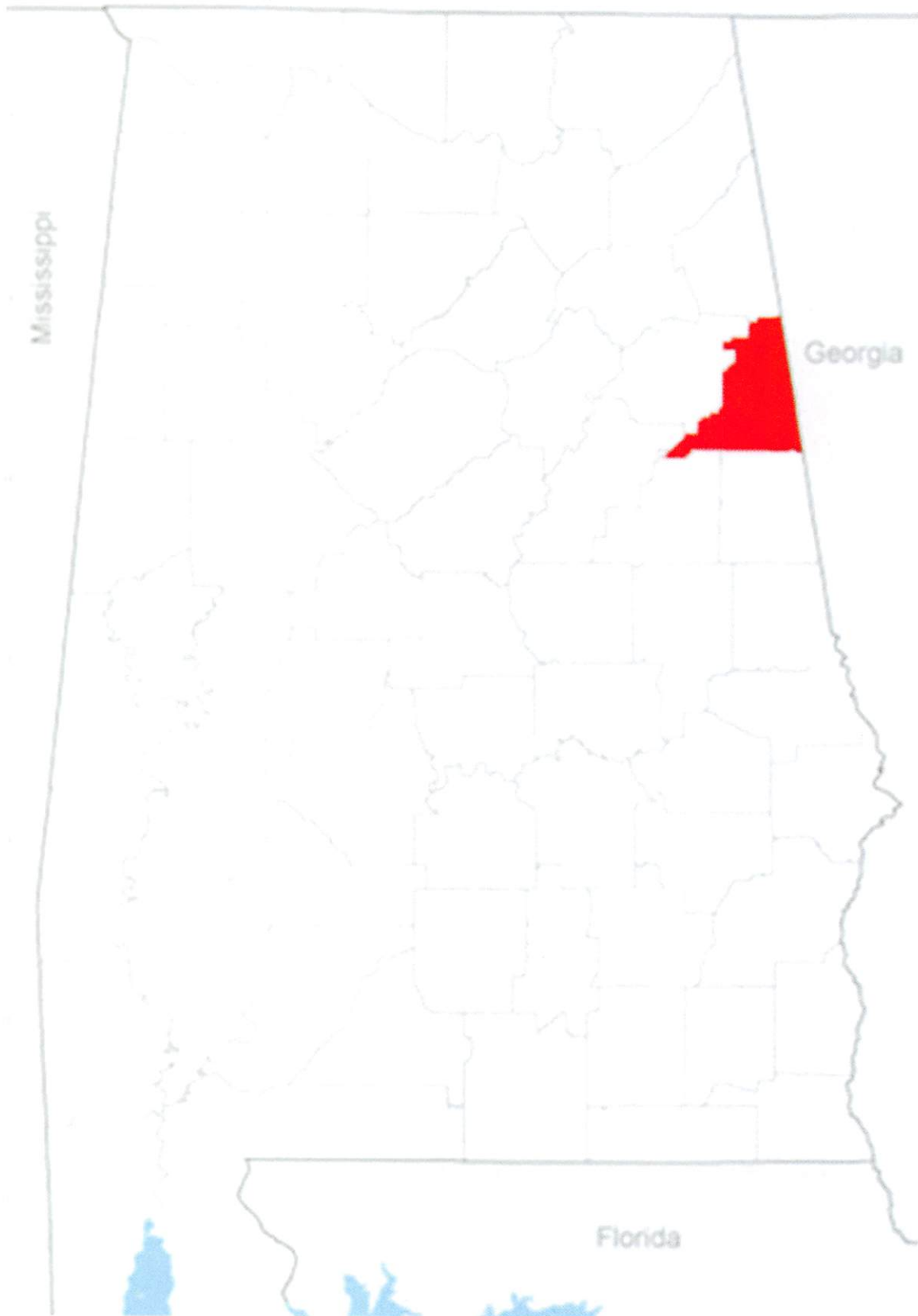
ALABAMA'S HIGHEST POINT

CHEAHA ST. PARK ELEV. 2401 FT





Cleburne County, Alabama



Cleburne County, Alabama

Population estimates, July 1, 2019, (V2019)	14,910
PEOPLE	
Population	
Population estimates, July 1, 2019, (V2019)	14,910
Population estimates base, April 1, 2010, (V2019)	14,972
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	-0.4%
Population, Census, April 1, 2010	14,972
Age and Sex	
Persons under 5 years, percent	6.0%
Persons under 18 years, percent	22.5%
Persons 65 years and over, percent	20.2%
Female persons, percent	50.8%
Race and Hispanic Origin	
White alone, percent	95.1%
Black or African American alone, percent(a)	2.8%
American Indian and Alaska Native alone, percent(a)	0.5%
Asian alone, percent(a)	0.2%
Native Hawaiian and Other Pacific Islander alone, percent(a)	0.1%
Two or More Races, percent	1.3%
Hispanic or Latino, percent(b)	2.6%
White alone, not Hispanic or Latino, percent	92.8%
Population Characteristics	
Veterans, 2014-2018	715
Foreign born persons, percent, 2014-2018	1.5%
Housing	
Housing units, July 1, 2019, (V2019)	6,891
Owner-occupied housing unit rate, 2014-2018	75.7%
Median value of owner-occupied housing units, 2014-2018	\$112,000

Cleburne County, Alabama

Median selected monthly owner costs -with a mortgage, 2014-2018	\$1,120
Median selected monthly owner costs -without a mortgage, 2014-2018	\$328
Median gross rent, 2014-2018	\$575
Building permits, 2019	1

Families & Living Arrangements

Households, 2014-2018	5,726
Persons per household, 2014-2018	2.58
Living in same house 1 year ago, percent of persons age 1 year+, 2014-2018	85.5%
Language other than English spoken at home, percent of persons age 5 years+, 2014-2018	3.2%

Computer and Internet Use

Households with a computer, percent, 2014-2018	79.9%
Households with a broadband Internet subscription, percent, 2014-2018	60.4%

Education

High school graduate or higher, percent of persons age 25 years+, 2014-2018	77.4%
Bachelor's degree or higher, percent of persons age 25 years+, 2014-2018	13.7%

Health

With a disability, under age 65 years, percent, 2014-2018	16.7%
Persons without health insurance, under age 65 years, percent	13.6%

Economy

In civilian labor force, total, percent of population age 16 years+, 2014-2018	51.4%
In civilian labor force, female, percent of population age 16 years+, 2014-2018	43.9%
Total accommodation and food services sales, 2012 (\$1,000) (c)	D
Total health care and social assistance receipts/revenue, 2012 (\$1,000) (c)	D
Total manufacturers shipments, 2012 (\$1,000) (c)	269,201
Total merchant wholesaler sales, 2012 (\$1,000) (c)	6,575
Total retail sales, 2012 (\$1,000) (c)	63,984
Total retail sales per capita, 2012 (c)	\$4,314

Transportation

Mean travel time to work (minutes), workers age 16 years+, 2014-2018	33.0
--	------

Income & Poverty

Median household income (in 2018 dollars), 2014-2018	\$40,188
Per capita income in past 12 months (in 2018 dollars), 2014-2018	\$21,989
Persons in poverty, percent	16.0%

BUSINESSES

Businesses

Cleburne County, Alabama

Total employer establishments, 2018	172
Total employment, 2018	1,681
Total annual payroll, 2018 (\$1,000)	67,228
Total employment, percent change, 2017-2018	-1.6%
Total nonemployer establishments, 2018	997
All firms, 2012	1,185
Men-owned firms, 2012	784
Women-owned firms, 2012	317
Minority-owned firms, 2012	64
Nonminority-owned firms, 2012	1,107
Veteran-owned firms, 2012	91
Nonveteran-owned firms, 2012	1,073

GEOGRAPHY

Geography

Population per square mile, 2010	26.7
Land area in square miles, 2010	560.10
FIPS Code	01029

Programs and Services

Highland Health Systems Services

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.

Highland Health Systems

Staff Count as of September 30, 2019

Directors	4
Clerical / Secretaries	19
Information Tech	2
Psychiatrist	1
Nurse Practitioner	1
RN	2
LPN	7
Pharmacist	1
Pharmacy Tech	2
Supervisors	10
Case Managers	9.5
Counselors	5
Peer Support Specialist	1
Therapist	25
Mental Health Workers	28
Re-Hab Assistants	38
Team Leaders	8
Teachers & Teacher Assistants	15
Van Drivers	11
Support Staff	7
Total	<u>196.5</u> **

**** Total includes the Following Licensed and Associate Licensed Counselors**

Licensed Practical Counselors	9
Associate Licensed Counselors	5

DEMOGRAPHIC DATA REPORT FY 18 - 2019

TABLE 1

CONSUMERS SEEN BY AGE

			%
Under 5	years	18	0.4
5-9	years	183	4.4
10-14	years	250	6.0
15-19	years	325	7.8
20-34	years	1310	31.4
35-49	years	1179	28.3
50-64	years	770	18.5
65 & Over	years	112	2.7
		<u>22</u>	0.5
	Total	4169	

Table 2

CONSUMERS SEEN BY SEX

MALE	2018	48.4
FEMALE	2121	50.9
N/A	30	0.7

Table 3

CONSUMERS SEEN BY RACE

WHITE	2713	65.0
BLACK/ AFRICAN AMERICAN	826	19.8
OTHER	105	2.5
N/A (UNDEFINED)	<u>525</u>	12.7
	4169	

TABLE 4

CONSUMERS SEEN BY INCOME LEVEL

		%
Non-Public Assistance (0-\$999)	3037	72.9
\$1000 - \$5,999	1	0.0
\$6,000 - \$ 9,999	0	0.0
\$10,000 - \$ 24,000	0	0.0
\$25,000 - Over	155	3.7
N/A	<u>976</u>	23.4
Total	4169	

Table 5

CONSUMERS SEEN BY PAY STATUS

CLIENT	2436	53.4
MEDICAID	1639	39.3
OTHER (THIRD PARTY OR INSURANCE)	<u>94</u>	7.3
	4169	

TABLE 6

CONSUMERS SEEN BY EDUCATION LEVEL

		%
Special Education	21	0.5%
Other	15	0.4%
No Formal	21	0.5%
K - 6th	439	10.5%
7th - 9th	555	13.3%
10th - 12th	756	18.1%
High School Diploma or GED	1540	36.9%
Some College	54	1.3%
College Graduate	94	2.3%
Advanced College	24	0.6%
N/A	<u>650</u>	15.6%
Total	4169	100.0%

Table 7

CONSUMERS SEEN BY COUNTY

CALHOUN	2622	62.9%
CLEBURNE	251	6.0%
OTHER	184	4.4%
N/A	<u>1112</u>	26.7%
Total	4169	100.0%

TABLE 8

CONSUMERS SEEN BY PRIMARY PROBLEM

DIAGNOSIS		
Acute stress reaction	3	0.07%
Adjustment disorder with anxiety	7	0.17%
Adjustment disorder with depressed mood	10	0.24%
Adjustment disorder with disturbance of conduct	6	0.14%
Adjustment disorder with mixed anxiety and depressed mood	16	0.38%
Adjustment disorder with mixed disturbance of emotions and conduct	8	0.19%
Adjustment disorder, unspecified	18	0.43%
Agoraphobia, unspecified	3	0.07%
Alcohol abuse, in remission	15	0.36%
Alcohol abuse, uncomplicated	41	0.98%
Alcohol dependence, in remission	26	0.62%
Alcohol dependence, uncomplicated	82	1.97%
Alcohol use, unspecified with unspecified alcohol-induced disorder	12	0.29%
Antisocial personality disorder	2	0.05%
Anxiety disorder due to known physiological condition	3	0.07%
Anxiety disorder, unspecified	84	2.01%
Attention-deficit hyperactivity disorder, combined type	101	2.42%
Attention-deficit hyperactivity disorder, other type	18	0.43%
Attention-deficit hyperactivity disorder, predominantly hyperactive type	24	0.58%
Attention-deficit hyperactivity disorder, predominantly inattentive type	22	0.53%
Attention-deficit hyperactivity disorder, unspecified type	144	3.45%
Autistic disorder	29	0.70%
Bipolar disorder, current episode depressed, mild	4	0.10%
Bipolar disorder, current episode depressed, moderate	15	0.36%
Bipolar disorder, current episode depressed, severe, with psychotic features	15	0.36%
Bipolar disorder, current episode depressed, severe, without psychotic features	3	0.07%
Bipolar disorder, current episode hypomanic	2	0.05%
Bipolar disorder, current episode manic severe with psychotic features	22	0.53%
Bipolar disorder, current episode manic without psychotic features, mild	2	0.05%
Bipolar disorder, current episode manic without psychotic features, moderate	13	0.31%
Bipolar disorder, current episode manic without psychotic features, severe	8	0.19%
Bipolar disorder, in full remission, most recent episode manic	1	0.02%
Bipolar disorder, in partial remission, most recent episode depressed	2	0.05%
Bipolar disorder, in partial remission, most recent episode manic	3	0.07%
Bipolar disorder, unspecified	241	5.78%
Bipolar II disorder	55	1.32%
Borderline personality disorder	2	0.05%
Brief psychotic disorder	3	0.07%
Cannabis abuse, in remission	24	0.58%
Cannabis abuse, uncomplicated	45	1.08%
Cannabis dependence, in remission	28	0.67%
Cannabis dependence, uncomplicated	54	1.30%
Cannabis use, unspecified with unspecified cannabis-induced disorder	13	0.31%
Cocaine abuse, uncomplicated	5	0.12%
Cocaine dependence, in remission	2	0.05%
Cocaine dependence, uncomplicated	10	0.24%
Cocaine use, unspecified with unspecified cocaine-induced disorder	2	0.05%
Conduct disorder, adolescent-onset type	1	0.02%
Conduct disorder, unspecified	53	1.27%
Cyclothymic disorder	1	0.02%
Delusional disorders	3	0.07%
Dementia in other diseases classified elsewhere with behavioral disturbance	4	0.10%
Dementia in other diseases classified elsewhere without behavioral disturbance	1	0.02%

TABLE 8

CONSUMERS SEEN BY PRIMARY PROBLEM

DIAGNOSIS		
Disappearance and death of family member	4	0.10%
Disruptive mood dysregulation disorder	17	0.41%
Dysthymic disorder	10	0.24%
Encounter for mental health services for victim of spousal or partner abuse	1	0.02%
Encounter for observation for other suspected diseases and conditions ruled out	1	0.02%
Generalized anxiety disorder	98	2.35%
Intermittent explosive disorder	12	0.29%
Major depressive disorder, recurrent severe without psychotic features	47	1.13%
Major depressive disorder, recurrent, in full remission	4	0.10%
Major depressive disorder, recurrent, in partial remission	8	0.19%
Major depressive disorder, recurrent, mild	65	1.56%
Major depressive disorder, recurrent, moderate	349	8.37%
Major depressive disorder, recurrent, severe with psychotic symptoms	80	1.92%
Major depressive disorder, recurrent, unspecified	172	4.13%
Major depressive disorder, single episode, in partial remission	1	0.02%
Major depressive disorder, single episode, mild	17	0.41%
Major depressive disorder, single episode, moderate	40	0.96%
Major depressive disorder, single episode, severe with psychotic features	12	0.29%
Major depressive disorder, single episode, severe without psychotic features	12	0.29%
Major depressive disorder, single episode, unspecified	238	5.71%
Mental disorder, not otherwise specified	1	0.02%
Mild cognitive impairment, so stated	1	0.02%
Mild intellectual disabilities	29	0.70%
Mixed obsessional thoughts and acts	7	0.17%
Moderate intellectual disabilities	51	1.22%
Mood disorder due to known physiological condition with manic features	1	0.02%
Mood disorder due to known physiological condition with mixed features	2	0.05%
Nicotine dependence, unspecified, uncomplicated	1	0.02%
Obsessive-compulsive disorder, unspecified	1	0.02%
Opioid abuse, in remission	2	0.05%
Opioid abuse, uncomplicated	2	0.05%
Opioid dependence with opioid-induced mood disorder	1	0.02%
Opioid dependence, in remission	21	0.50%
Opioid dependence, uncomplicated	61	1.46%
Opioid use, unspecified with unspecified opioid-induced disorder	1	0.02%
Oppositional defiant disorder	22	0.53%
Other bipolar disorder	14	0.34%
Other conduct disorders	2	0.05%
Other psychoactive substance abuse, in remission	1	0.02%
Other psychoactive substance abuse, uncomplicated	1	0.02%
Other psychoactive substance dependence, in remission	2	0.05%
Other psychoactive substance dependence, uncomplicated	8	0.19%
Other psychotic disorder not due to a substance or known physiological condition	7	0.17%
Other specified anxiety disorders	2	0.05%
Other specified depressive episodes	5	0.12%
Other specified eating disorder	1	0.02%
Other stimulant abuse with intoxication, unspecified	1	0.02%
Other stimulant abuse, in remission	11	0.26%
Other stimulant abuse, uncomplicated	19	0.46%
Other stimulant dependence /stimulant-induced psychotic disorder, unspecified	1	0.02%
Other stimulant dependence, in remission	36	0.86%
Other stimulant dependence, uncomplicated	79	1.89%
Other stimulant use, unspecified with unspecified stimulant-induced disorder	2	0.05%

TABLE 8

CONSUMERS SEEN BY PRIMARY PROBLEM

DIAGNOSIS		
Other upbringing away from parents	0	0.00%
Panic disorder [episodic paroxysmal anxiety]	16	0.38%
Personality disorder, unspecified	2	0.05%
Post-traumatic stress disorder, unspecified	83	1.99%
Primary insomnia	2	0.05%
Problem related to social environment, unspecified	1	0.02%
Problems related to other legal circumstances	9	0.22%
Profound intellectual disabilities	12	0.29%
Psychotic disorder with hallucinations due to known physiological condition	1	0.02%
Reaction to severe stress, unspecified	4	0.10%
Reactive attachment disorder of childhood	6	0.14%
Schizoaffective disorder, bipolar type	140	3.36%
Schizoaffective disorder, depressive type	44	1.06%
Schizophrenia, unspecified	176	4.22%
Schizophreniform disorder	1	0.02%
Sedative, hypnotic or anxiolytic dependence, uncomplicated	3	0.07%
Selective mutism	1	0.02%
Separation anxiety disorder of childhood	1	0.02%
Severe intellectual disabilities	22	0.53%
Social phobia, unspecified	13	0.31%
Transsexualism	1	0.02%
Trichotillomania	1	0.02%
Unspecified disorder of psychological development	3	0.07%
Unspecified intellectual disabilities	2	0.05%
Unspecified psychosis not due to a substance or known physiological condition	109	2.61%
Unspecified symptoms and signs involving cognitive functions and awareness	3	0.07%
Vascular dementia with behavioral disturbance	1	0.02%
N/A	617	14.80%

Number of Clients Seen 4169

TABLE 9

CONSUMERS SEEN BY City

		%
Anniston	1726	41.4%
Hobson City	0	0.0%
Jacksonville	523	12.5%
Ohatchee	128	3.1%
Oxford	426	10.2%
Piedmont	322	7.7%
Weaver	117	2.8%
Alexandria	94	2.3%
Bynum	0	0.0%
Darmanville	5	0.1%
Wellington	48	1.2%
Other Calhoun County	94	2.3%
Fruithurst	56	1.3%
Heflin	294	7.1%
Ranburne	55	1.3%
Edwardsville	2	0.0%
Other Cleburne County	21	0.5%
Outside Catchment Area	<u>258</u>	6.2%
Total	4169	100.0%

TABLE 10**CONSUMERS SEEN BY PROGRAM**

		%
Day Treatment - Adult	189	3.2%
Outpatient - Adult	1783	30.0%
Substance Abuse - IOP	206	3.5%
Project FIND	21	0.4%
Outpatient - Child	388	6.5%
Day Treatment - Child	63	1.1%
Case Management - Child	38	0.6%
In Home Intervention	60	1.0%
Case Management - DD	120	2.0%
Case Management MI - Adult	48	0.8%
Residential Group Home	28	0.5%
Semi-Independent Living	22	0.4%
Partial Hospitalization	119	2.0%
Rehabilitative Day Treatment	164	2.8%
Continuing Care - Adult & Child	467	7.8%
TransParenting	251	4.2%
SAFE	38	0.6%
DUI Level I	119	2.0%
DUI Level II	176	3.0%
Juvenile Court	85	1.4%
Anger Management	31	0.5%
Commitments	96	1.6%
Jail Services	58	1.0%
Substance Abuse - Assessments	438	7.4%
Drug Court Assessments	71	1.2%
Drug Court Family	94	1.6%
Crisis Residential	177	3.0%
DD Dayhab / Prevoc	93	1.6%
DD Residential Group Home	46	0.8%
Other	<u>461</u>	7.7%
Total	5950	100.0%

Community Service

	<u>Contacts</u>	<u>Hours</u>
Private Individuals	442	222
Colleges	36	12
Hospital Personnel	384	52
Substance Abuse Personnel		
Sheriff - County Jail	28	3
Other Court - Juvenile	878	345
Probate Court	674	177
Public Health Personnel		
Nursing Home Personnel		
Non-Contracted Business		
Police - City Jail	97	20
Other School & Related Personnel		
Kindergarten & Primary Schools	45	5
Secondary Schools		
Private Physician		
MH Personnel Or Associate	627	84
Media		
Civic Clubs		
Probation or Parole Officer		
VRS		
Contracted Business		
Military		
Clergy & Religious Organizaitons	<u>0</u>	<u>0</u>
Total	3,211	920

PRESCRIPTIONS

Prescriptions Filled - Retail Pharmacy **21,222**

DAY CARE PATIENT DAYS

Anniston Adult Day Treatment	12,509
Anniston Partial Hospitalization	6,206
Anniston Rehabilitative Day Program	1,548
Anniston Children's Day Treatment	3,334
Project Find	1,880
Heflin Rehabilitative Day Program	90
Jacksonville Rehabilitative Day Program	3,855
Crisis Residential Program (CRP)	4,077
CRP - 16 Bed Home	4,334
MI Residential Home - 14 Bed	4,760
MI Residential Home - 3 Bed	1,062
MI Semi-Independent Living	5,492
DD Day Hab (Action, Cal & Cle Trg. Ctr.)	15,357
DD Residential (Alex I & II, BM, LL, FH)	16,462
Action Pre Voc	<u>3,241</u>
Total	84,207

CASE MANAGEMENT UNITS

Children	5,612
Adult	3,958
Mental Retardation	<u>35,167</u>
Total	44,737

INSTITUTIONAL DAYS

	<u>Calhoun</u> <u>County</u>	<u>Cleburne</u> <u>County</u>	<u>Total</u>
Number of Admissions to State Insitutions	80	4	84
Number of Petitions Filed	149	13	162
Number of Petitions Dismissed	28	5	33

HIGHLAND HEALTH SYSTEMS SERVICE LOCATIONS

CALHOUN COUNTY

Highland Health Systems Board
Main Center
331 East 8th 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
807 10th Ave NE
Jacksonville, Al 36265

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

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

Budget

Highland Health Systems
Actual Vs Projected

8/31/2020

	2019-2020 BUDGET	YTD 2020	Budget	YTD Actual	2020	Variance \$	Var %
INCOME:							
Net Patient Fees & 3rd Party Payor	<u>\$5,118,570</u>			<u>\$4,478,427</u>		(\$214,522)	-4.6%
TOTAL CLIENT FEES	\$5,118,570		\$4,692,949		\$4,478,427		
State Mental Illness Division	2,582,840	2,230,248		2,204,133		(26,115)	-1.2%
State & Federal Developmentaly Disabled	3,107,673	2,844,290		2,824,875		(19,415)	-0.7%
State Substance Abuse Division	403,941	370,279		224,673		(145,606)	-39.3%
Other	<u>0</u>	0		<u>0</u>		0	
TOTAL STATE DEPARTMENTS	6,094,454		5,444,817		5,253,681		
Liquor Tax Revenue	49,200	45,100		55,926		10,826	24.0%
Calhoun County	30,500	30,500		30,500		0	0.0%
Cleburne County	18,000	18,000		4,500		(13,500)	-75.0%
City of Anniston	45,000	41,250		41,250		0	0.0%
City of Jacksonville	11,040	10,120		14,083		3,963	39.2%
City of Oxford	40,000	30,000		30,000		0	0.0%
	<u>0</u>			<u>0</u>		0	
TOTAL LOCAL GOVERNMENT FUNDS	193,740		174,970		176,259		
Workcenter Revenue	46,800	42,900		27,517		(15,383)	-35.9%
Retail Drug Sales	2,720,301	2,495,394		2,488,066		(7,328)	-0.3%
Donations	6,360	5,830		3,550		(2,280)	-39.1%
Interest earnings	0	0		0		0	#DIV/0!
Other miscellaneous	<u>59,461</u>	54,506		<u>60,883</u>		<u>6,377</u>	11.7%
TOTAL OTHER INCOME	2,832,922		<u>2,598,630</u>		<u>2,580,016</u>		
TOTAL INCOME	14,239,686		\$12,911,366		\$12,488,383	(422,983)	-3.3%
TOTAL EXPENSES	\$14,239,686		<u>\$13,025,219</u>		<u>\$12,802,131</u>		
EXCESS REVENUE OVER (UNDER) EXPENSES			(\$113,853)		(\$313,748)		

Highland Health Systems
Actual vs. Projected

8/31/2020

	<u>2019 - 2020</u>				
<u>EXPENSE:</u>	<u>BUDGET</u>	<u>YTD Budget</u>	<u>YTD Actual</u>	<u>Variance \$</u>	<u>Variance %</u>
Salaries & Employee Benefits	\$8,582,793	\$7,863,364	\$7,761,813	(101,551)	-1.3%
Travel	\$132,000	121,000	81,512	(39,488)	-32.6%
Rent	\$124,560	114,180	113,880	(300)	-0.3%
Telephone	\$87,600	80,300	85,644	5,344	6.7%
Utilities	\$300,625	277,550	274,632	(2,918)	-1.1%
Repairs & Maint. Building & Grounds	\$178,448	163,350	174,207	10,857	6.6%
Storage Space	\$2,340	2,145	2,145	0	0.0%
Security Guard Svc	\$294,000	269,500	261,465	(8,035)	-3.0%
Office Supplies	\$31,200	28,600	27,751	(849)	-3.0%
Printing	\$14,100	12,925	4,915	(8,010)	-62.0%
Computer Accessories	\$61,568	57,125	48,761	(8,364)	-14.6%
Fiber - Ethernet	\$48,000	44,000	42,717	(1,283)	-2.9%
Advertising	\$52,325	35,000	23,914	(11,086)	-31.7%
Postage	\$12,000	11,000	10,815	(185)	-1.7%
Janitorial Supplies	\$9,000	8,250	8,371	121	1.5%
Food	\$235,500	215,875	246,931	31,056	14.4%
Program Supplies & Activities	\$212,400	194,700	199,047	4,347	2.2%
Training	\$18,000	16,500	12,058	(4,442)	-26.9%
Van Expense	\$153,900	141,075	82,776	(58,299)	-41.3%
Other Supplies	\$4,200	3,850	3,510	(340)	-8.8%
Equipment (Repair, Maintenance & New)	\$70,200	64,800	66,136	1,336	2.1%
Professional Services	\$196,800	180,400	176,747	(3,653)	-2.0%
Client Medical Expense	\$19,200	17,600	20,080	2,480	14.1%
Client Salaries & FICA	\$0	0	3,278	3,278	#DIV/0!
Insurance and Bonding	\$261,600	239,800	250,700	10,900	4.5%
Cost of Retail Drugs Sold	\$2,441,729	2,239,854	2,198,798	(41,056)	-1.8%
License, Dues & Fees	\$63,600	58,300	65,998	7,698	13.2%
Information Systems License and Fees	\$158,000	144,833	158,752	13,919	9.6%
Miscellaneous	\$63,401	47,851	135,461	87,610	183.1%
Depreciation-Building	150,324	135,738	129,926	(5,812)	-4.3%
Depreciation-Furn. & Equip.	110,948	99,204	92,125	(7,079)	-7.1%
Bad debts	120,000	110,000	14,386	(95,614)	-86.9%
Interest - Bldg. Loan	<u>29,325</u>	26,550	22,880	(3,670)	-13.8%
TOTAL EXPENSES	\$14,239,686	\$13,025,219	\$12,802,131	(\$223,088)	-1.7%