



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 2022-24

FOR

Highland Health Systems

TWO YEAR PLAN FOR FY 2022-24

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

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.

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, site visit results, community liaison officer, employment surveys, regional meetings, National reports, Medicaid audits and other instruments. Board members, staff, local officials, law enforcement, 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 government funding.
 - 2. Department of Mental Health funding.
 - 3. Increase in Medicaid rates on a consistent basis.
 - 4. Department of Mental Health funding for uncompensated care.
 - 5. Improve Workforce issues related to low wages.
 - 6. Funding for School-based services.

7. Develop pediatric services for children and adolescents with mental health issues.
8. Continue to develop and improve primary care for adults with mental illness.
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. Public Transportation for the rural areas of Calhoun and Cleburne Counties.
13. Upgrade HHS vans.
14. Increase DMH funding for crisis stabilization unit.
15. Improve residential rates.
16. Renovate facilities.

Services

- a. **Current Services** – See attached list of Highland Health Systems services.
- b. **Services Needed** – Funding is needed to pay competitive wages, to cover the expenses associated with uncompensated care, assistance with cost of medication for indigent consumers, compensation to cover programs affected by COVID-19, increase compensation for indigent care in the Crisis Residential Program, funding to upgrade all residential group homes, and increase number of therapist in schools.

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 government funding.
 4. Increase revenue through billable services.
 5. Funding for uncompensated care.

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 Programs (MI/SA/DD) and Medicaid Standards 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 to assist with regional goals (Region one – 20 or below consumers at Bryce).

Objectives

1. Identify consumers who are decompensating.
2. Utilize 16-Bed DMHF (Alexandria, AL).
3. Utilize residential group home beds (Leighton Ave, Anniston, AL).
4. Utilize local hospital.
5. Utilize In-home Intervention (IHI) teams.
6. Collaboration with Mental Health Court
7. Collaboration with other CMHC's in Region 1.
8. Utilize crisis intervention team.

Goal 4

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

Objectives

1. To make primary care services available to all consumers.
2. Seek funding to pay for indigent care.
3. Provide services via telemedicine.

Goal 5

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 6

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 to seek funds to cover lost revenue due consumer's not attending programs.
4. Continue use of telemedicine.
5. Continue to seek funds to assist with the loss of revenue due to the Coronavirus
6. Continue staff training in prevention and management of COVID-19.

Goal 7

Continue to achieve overall consumer satisfaction

Objectives

1. Satisfaction score on consumer 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 8

Achieve CCBHC Certification

Objectives

1. Collaborate with MTM and DMH.
2. Complete necessary audits.
3. Complete necessary surveys.
4. Implement new policies and procedures according to MTM and DMH leadership.

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 government funding.

- b. Department of Mental Health funding.
- c. Increase in Medicaid rates on a consistent basis.
- d. Department of Mental Health funding for uncompensated care.
- e. Improve Workforce issues related to low wages.
- f. Funding for School-based services.
- g. Develop pediatric services for children and adolescents with mental health issues.
- h. Continue to develop and improve primary care for adults with mental illness.
- 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. Public Transportation for the rural areas of Calhoun and Cleburne Counties.
- m. Upgrade HHS vans.
- n. Increase DMH funding for crisis stabilization unit.
- o. Improve residential rates.
- p. Renovate facilities.

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, Highland Health Systems will continue to offer and maintain current services.

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

Goal 10

Seek funding for uncompensated care

Objectives

- 1. Seek funding through the Department of Mental Health.
- 2. Seek funding through lobbying efforts with local and state legislatures.
- 3. Lobby state legislation to pass Medicaid expansion bill.
- 4. Assist individuals with social security disability applications.

Goal 11

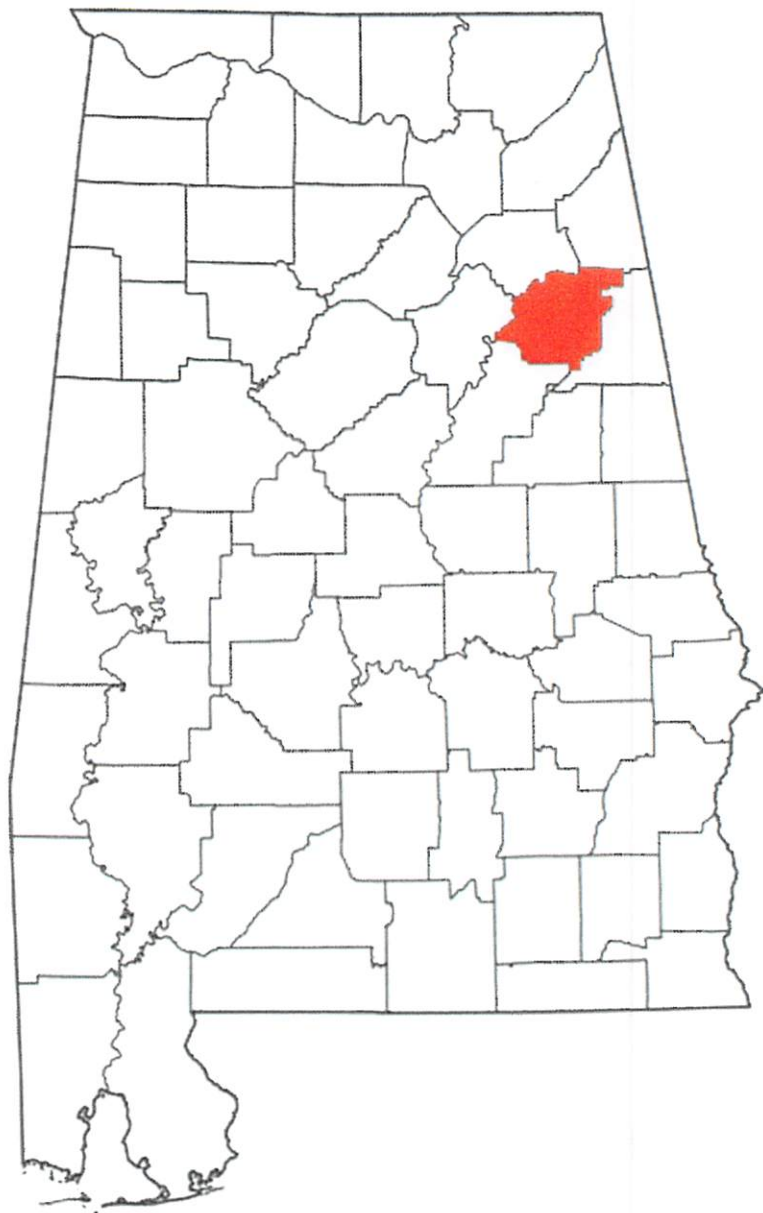
To increase the utilization of telehealth services for primary care and behavioral health care for individuals in their homes with limited transportation, poor health or inability to take leave from employment.

Objectives

1. Expand telehealth platform through new software.
2. Expand business hours for consumers that cannot receive services within normal business hours.
3. Assist consumers with necessary assistance and telehealth equipment when possible.
4. Implement a pilot project for select consumers/families. Use pilot project as a basis to expand at different locations within catchment area.

Demographics For Calhoun County

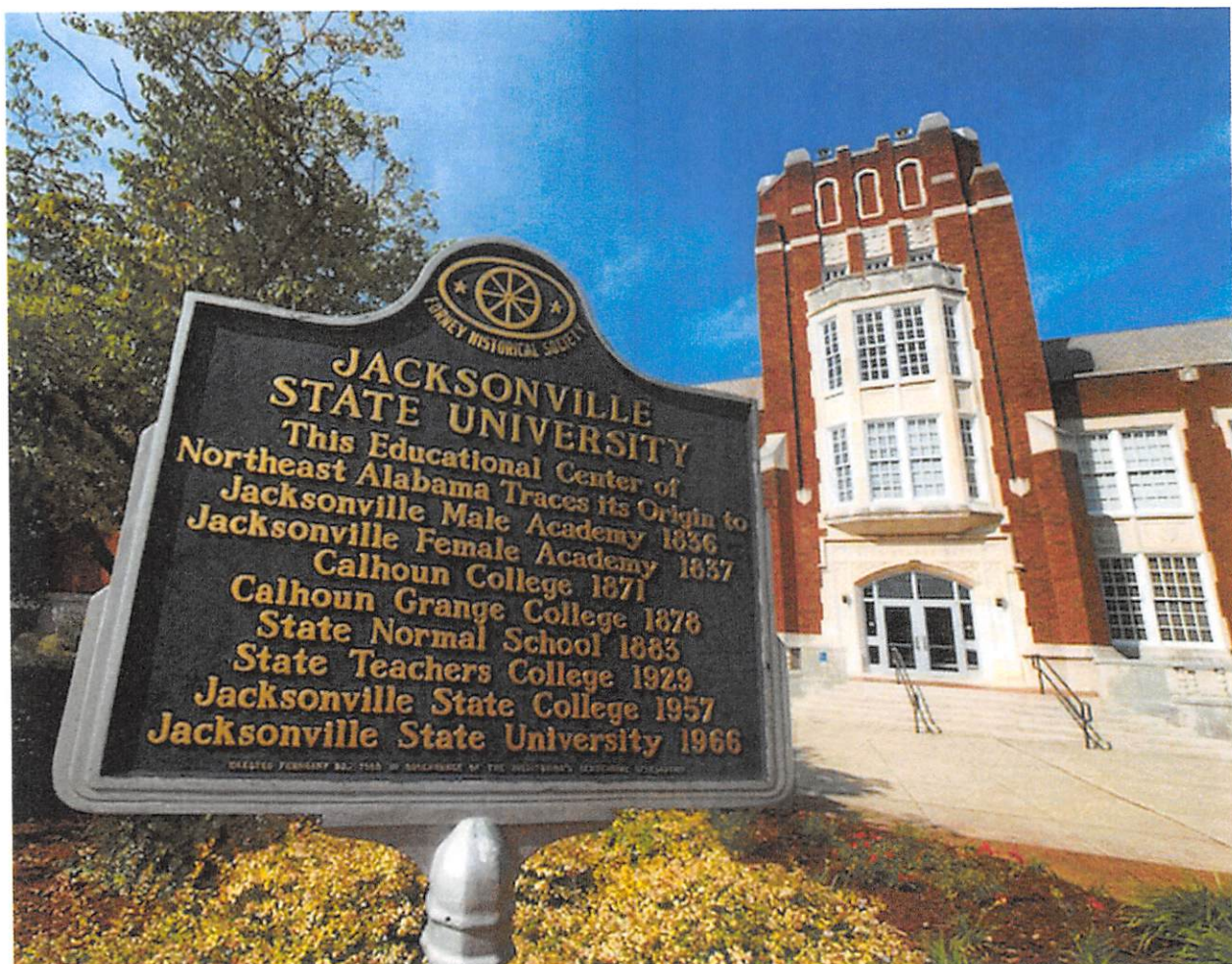
Calhoun County, Alabama



Calhoun County, Alabama Federal Courthouse







Calhoun County, Alabama

| | |
|--|---------|
| Population Estimates, July 1 2021, (V2021) | 115,972 |
| PEOPLE | |
| Population | |
| Population Estimates, July 1 2021, (V2021) | 115,972 |
| Population estimates base, April 1, 2020, (V2021) | 116,441 |
| Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021) | -0.4% |
| Population, Census, April 1, 2020 | 116,441 |
| Population, Census, April 1, 2010 | 118,572 |
| Age and Sex | |
| Persons under 5 years, percent | 5.7% |
| Persons under 18 years, percent | 21.7% |
| Persons 65 years and over, percent | 18.5% |
| Female persons, percent | 51.6% |
| Race and Hispanic Origin | |
| White alone, percent | 74.7% |
| Black or African American alone, percent (a) | 21.6% |
| 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 | 2.2% |
| Hispanic or Latino, percent (b) | 4.2% |
| White alone, not Hispanic or Latino, percent | 71.1% |
| Population Characteristics | |
| Veterans, 2016-2020 | 8,895 |

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| Foreign born persons, percent, 2016-2020 | 2.5% |
| Housing | |
| Housing units, July 1, 2021, (V2021) | 53,205 |
| Owner-occupied housing unit rate, 2016-2020 | 70.4% |
| Median value of owner-occupied housing units, 2016-2020 | \$121,600 |
| Median selected monthly owner costs -with a mortgage, 2016-2020 | \$1,043 |
| Median selected monthly owner costs -without a mortgage, 2016-2020 | \$342 |
| Median gross rent, 2016-2020 | \$720 |
| Building permits, 2021 | 68 |
| Families & Living Arrangements | |
| Households, 2016-2020 | 44,572 |
| Persons per household, 2016-2020 | 2.50 |
| Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020 | 86.0% |
| Language other than English spoken at home, percent of persons age 5 years+, 2016-2020 | 3.8% |
| Computer and Internet Use | |
| Households with a computer, percent, 2016-2020 | 88.6% |
| Households with a broadband Internet subscription, percent, 2016-2020 | 79.8% |
| Education | |
| High school graduate or higher, percent of persons age 25 years+, 2016-2020 | 85.1% |
| Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020 | 18.9% |
| Health | |
| With a disability, under age 65 years, percent, 2016-2020 | 14.7% |
| Persons without health insurance, under age 65 years, percent | 12.9% |
| Economy | |
| In civilian labor force, total, percent of population age 16 years+, 2016-2020 | 55.8% |
| In civilian labor force, female, percent of population age 16 years+, 2016-2020 | 51.5% |
| Total accommodation and food services sales, 2017 (\$1,000)(c) | 246,993 |
| Total health care and social assistance receipts/revenue, 2017 (\$1,000)(c) | 622,683 |
| Total transportation and warehousing receipts/revenue, 2017 (\$1,000)(c) | 184,317 |

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| Total retail sales, 2017 (\$1,000)(c) | 1,652,250 |
| Total retail sales per capita, 2017(c) | \$14,399 |

Transportation

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| Mean travel time to work (minutes), workers age 16 years+, 2016-2020 | 24.3 |
|--|------|

Income & Poverty

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| Median household income (in 2020 dollars), 2016-2020 | \$50,128 |
| Per capita income in past 12 months (in 2020 dollars), 2016-2020 | \$26,238 |
| Persons in poverty, percent | 14.5% |

BUSINESSES

Businesses

| | |
|---|-----------|
| Total employer establishments, 2020 | 2,234 |
| Total employment, 2020 | 35,684 |
| Total annual payroll, 2020 (\$1,000) | 1,278,152 |
| Total employment, percent change, 2019-2020 | -2.9% |
| Total nonemployer establishments, 2019 | 6,721 |
| All employer firms, Reference year 2017 | 1,679 |
| Men-owned employer firms, Reference year 2017 | 1,080 |
| Women-owned employer firms, Reference year 2017 | 198 |
| Minority-owned employer firms, Reference year 2017 | 168 |
| Nonminority-owned employer firms, Reference year 2017 | 1,215 |
| Veteran-owned employer firms, Reference year 2017 | 182 |
| Nonveteran-owned employer firms, Reference year 2017 | 1,140 |

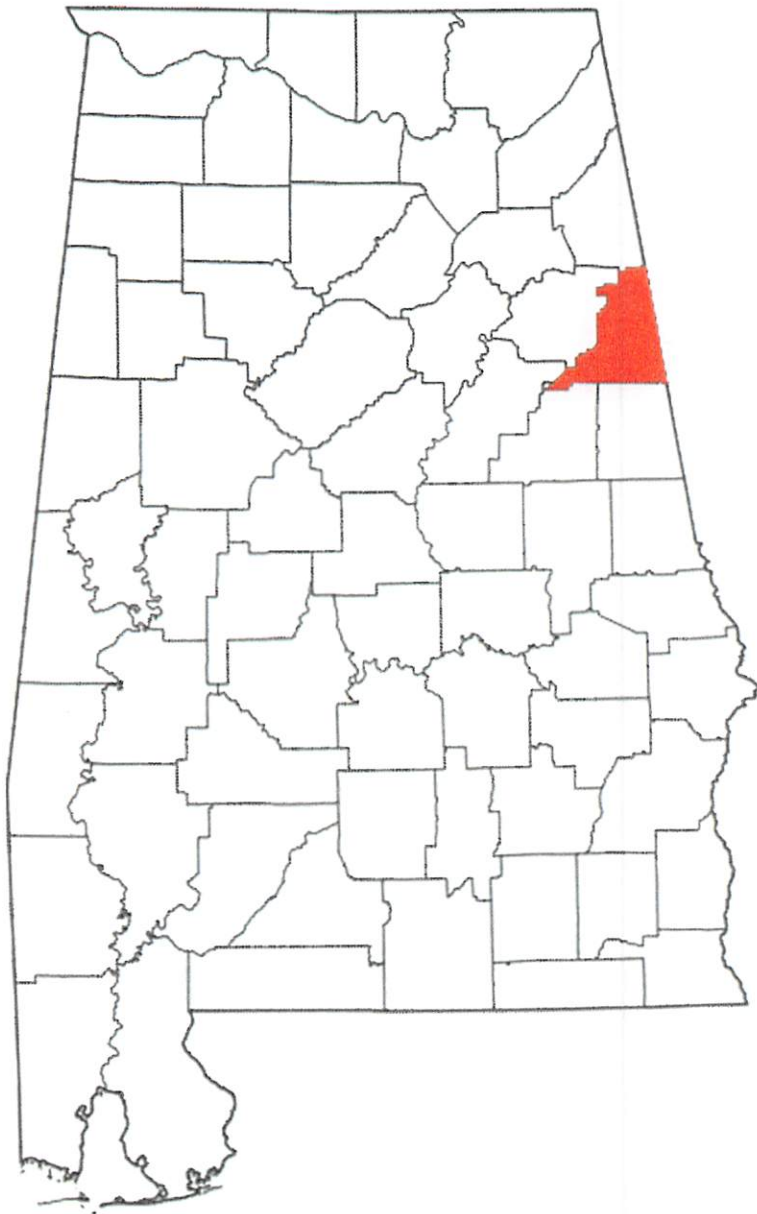
GEOGRAPHY

Geography

| | |
|----------------------------------|--------|
| Population per square mile, 2020 | 192.2 |
| Population per square mile, 2010 | 195.7 |
| Land area in square miles, 2020 | 605.89 |
| Land area in square miles, 2010 | 605.87 |
| FIPS Code | 01015 |

Demographics For Cleburne County

Cleburne County, Alabama





Cleburne County, Alabama Courthouse





Cleburne County, Alabama

| | |
|--|--------|
| Population Estimates, July 1 2021, (V2021) | 15,103 |
|--|--------|

PEOPLE

Population

| | |
|--|--------|
| Population Estimates, July 1 2021, (V2021) | 15,103 |
|--|--------|

| | |
|---|--------|
| Population estimates base, April 1, 2020, (V2021) | 15,056 |
|---|--------|

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|--|------|
| Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021) | 0.3% |
|--|------|

| | |
|-----------------------------------|--------|
| Population, Census, April 1, 2020 | 15,056 |
|-----------------------------------|--------|

| | |
|-----------------------------------|--------|
| Population, Census, April 1, 2010 | 14,972 |
|-----------------------------------|--------|

Age and Sex

| | |
|--------------------------------|------|
| Persons under 5 years, percent | 6.0% |
|--------------------------------|------|

| | |
|---------------------------------|-------|
| Persons under 18 years, percent | 23.1% |
|---------------------------------|-------|

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|------------------------------------|-------|
| Persons 65 years and over, percent | 19.7% |
|------------------------------------|-------|

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|-------------------------|-------|
| Female persons, percent | 50.7% |
|-------------------------|-------|

Race and Hispanic Origin

| | |
|----------------------|-------|
| White alone, percent | 94.7% |
|----------------------|-------|

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|--|------|
| Black or African American alone, percent (a) | 3.0% |
|--|------|

| | |
|--|------|
| 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% |
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| | |
|----------------------------|------|
| Two or More Races, percent | 1.5% |
|----------------------------|------|

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|---|------|
| Hispanic or Latino, percent (b) | 2.7% |
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| | |
|--|-------|
| White alone, not Hispanic or Latino, percent | 92.4% |
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Population Characteristics

| | |
|---------------------|-----|
| Veterans, 2016-2020 | 705 |
|---------------------|-----|

| | |
|--|-----------|
| Foreign born persons, percent, 2016-2020 | 1.4% |
| Housing | |
| Housing units, July 1, 2021, (V2021) | 6,833 |
| Owner-occupied housing unit rate, 2016-2020 | 77.4% |
| Median value of owner-occupied housing units, 2016-2020 | \$118,700 |
| Median selected monthly owner costs -with a mortgage, 2016-2020 | \$1,240 |
| Median selected monthly owner costs -without a mortgage, 2016-2020 | \$324 |
| Median gross rent, 2016-2020 | \$659 |
| Building permits, 2021 | 1 |
| Families & Living Arrangements | |
| Households, 2016-2020 | 5,835 |
| Persons per household, 2016-2020 | 2.53 |
| Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020 | 88.7% |
| Language other than English spoken at home, percent of persons age 5 years+, 2016-2020 | 2.3% |
| Computer and Internet Use | |
| Households with a computer, percent, 2016-2020 | 83.0% |
| Households with a broadband Internet subscription, percent, 2016-2020 | 70.7% |
| Education | |
| High school graduate or higher, percent of persons age 25 years+, 2016-2020 | 82.2% |
| Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020 | 16.0% |
| Health | |
| With a disability, under age 65 years, percent, 2016-2020 | 15.1% |
| Persons without health insurance, under age 65 years, percent | 13.5% |
| Economy | |
| In civilian labor force, total, percent of population age 16 years+, 2016-2020 | 50.2% |
| In civilian labor force, female, percent of population age 16 years+, 2016-2020 | 43.4% |
| Total accommodation and food services sales, 2017 (\$1,000)(c) | D |
| Total health care and social assistance receipts/revenue, 2017 (\$1,000)(c) | 5,039 |
| Total transportation and warehousing receipts/revenue, 2017 (\$1,000)(c) | 6,523 |

| | |
|--|---------|
| Total retail sales, 2017 (\$1,000)(c) | 136,073 |
| Total retail sales per capita, 2017(c) | \$9,118 |

Transportation

| | |
|--|------|
| Mean travel time to work (minutes), workers age 16 years+, 2016-2020 | 33.7 |
|--|------|

Income & Poverty

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|--|----------|
| Median household income (in 2020 dollars), 2016-2020 | \$46,320 |
| Per capita income in past 12 months (in 2020 dollars), 2016-2020 | \$24,723 |
| Persons in poverty, percent | 14.2% |

BUSINESSES

Businesses

| | |
|---|----------|
| Total employer establishments, 2020 | 176 |
| Total employment, 2020 | 1,604 |
| Total annual payroll, 2020 (\$1,000) | 73,272 |
| Total employment, percent change, 2019-2020 | -3.9% |
| Total nonemployer establishments, 2019 | 1,028 |
| All employer firms, Reference year 2017 | 97 |
| Men-owned employer firms, Reference year 2017 | 73 |
| Women-owned employer firms, Reference year 2017 | <u>S</u> |
| Minority-owned employer firms, Reference year 2017 | <u>S</u> |
| Nonminority-owned employer firms, Reference year 2017 | 82 |
| Veteran-owned employer firms, Reference year 2017 | <u>S</u> |
| Nonveteran-owned employer firms, Reference year 2017 | 62 |

GEOGRAPHY

Geography

| | |
|----------------------------------|--------|
| Population per square mile, 2020 | 26.9 |
| Population per square mile, 2010 | 26.7 |
| Land area in square miles, 2020 | 560.11 |
| 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 12 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.

Trans Parenting - 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.

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.

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.

Crisis Residential Program- Individuals who have been committed through Probate Court through an involuntary commitment process that is focused on mental health stabilization through medication administration.

School Based Services- Provided psychotherapy, family education, and care coordination to children in a school based setting.

Peer Support- Offering peer support for children and SA consumers allowing for relationship building and assistance that takes into account re life experience.

Retail Pharmacy

HHS offers full retail pharmacy services to all HHS consumers and community residents. HHS pharmacy is located at our main office at 331 E 8th St. Anniston, AL 36207.

Primary Care

HHS offers Primary Care Services to all HHS consumers, employees, and community residents with our Nurse Practitioner, Brent Cobb. His office is located at our main office at 331 E 8th St. Anniston, AL 36207.

Highland Health Systems

Staff Count as of September 30, 2021

| | <u>2021</u> |
|-------------------------------------|------------------------|
| Directors | 4 |
| Administrative Assistant | 1 |
| Accounting / Clerical | 2 |
| Clerical / Secretaries | 18.5 |
| Information Tech | 2 |
| Psychiatrist | 1.2 |
| Nurse Practitioner | 1 |
| RN | 2 |
| LPN | 8 |
| Pharmacist | 1 |
| Pharmacy Tech | 1.5 |
| Supervisors | 12 |
| Case Managers | 8 |
| Counselors | 1 |
| Peer Support Specialist | 2 |
| Therapist | 28 |
| Mental Health Workers | 19 |
| Re-Hab Assistants | 31 |
| Team Leaders | 6 |
| Teachers & Teacher Assistants | 8 |
| Trainer Techs | 4 |
| Van Drivers | 10 |
| Support Staff Maintenance | 4 |
| Support Staff Customer Service | 1 |
| Support Staff Security | 2.5 |
| Total | <u>178.7</u> ** |

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

| | |
|-------------------------------|-----------|
| Licensed Practical Counselors | 10 |
| Associate Licensed Counselors | 4 |

DEMOGRAPHIC DATA REPORT FY 20 - 2021

TABLE 1

CONSUMERS SEEN BY AGE

| | | | % |
|-----------|-------|------|-------------|
| Under 5 | years | 4 | 0.1% |
| 5-9 | years | 141 | 3.1% |
| 10-14 | years | 315 | 7.0% |
| 15-19 | years | 410 | 9.1% |
| 20-34 | years | 1428 | 31.9% |
| 35-49 | years | 1264 | 28.2% |
| 50-64 | years | 756 | 16.9% |
| 65 & Over | years | 163 | 3.6% |
| | | | <u>0.0%</u> |
| Total | | 4481 | 100.0% |

Table 2

CONSUMERS SEEN BY SEX

| | | |
|--------|----------|-------------|
| MALE | 2144 | 47.8% |
| FEMALE | 2334 | 52.1% |
| N/A | <u>3</u> | <u>0.1%</u> |
| | 4481 | 100.0% |

Table 3

CONSUMERS SEEN BY RACE

| | | |
|-------------------------|------------|-------------|
| WHITE | 3147 | 70.2% |
| BLACK/ AFRICAN AMERICAN | 969 | 21.6% |
| OTHER | 156 | 3.5% |
| N/A (UNDEFINED) | <u>209</u> | <u>4.7%</u> |
| | 4481 | 100.0% |

TABLE 4

CONSUMERS SEEN BY INCOME LEVEL

| | | % |
|---------------------------------|----------|--------|
| Non-Public Assistance (0-\$999) | 2322 | 51.8% |
| \$1000 - \$5,999 | 325 | 7.3% |
| \$6,000 - \$ 9,999 | 507 | 11.3% |
| \$10,000 - \$ 24,000 | 940 | 21.0% |
| \$25,000 - Over | 387 | 8.6% |
| N/A | <u>0</u> | 0.0% |
| Total | 4481 | 100.0% |

Table 5

CONSUMERS SEEN BY PAY STATUS

| | | |
|----------------------------------|------------|--------|
| CLIENT | 2115 | 47.2% |
| MEDICAID | 2213 | 49.4% |
| OTHER (THIRD PARTY OR INSURANCE) | <u>153</u> | 3.4% |
| | 4481 | 100.0% |

TABLE 6

CONSUMERS SEEN BY EDUCATION LEVEL

| | | % |
|----------------------------|------------|--------|
| Special Education | 26 | 0.6% |
| Other | 27 | 0.6% |
| No Formal | 10 | 0.2% |
| K - 6th | 451 | 10.1% |
| 7th - 9th | 591 | 13.2% |
| 10th - 12th | 841 | 18.8% |
| High School Diploma or GED | 2136 | 47.7% |
| Some College | 7 | 0.2% |
| College Graduate | 83 | 1.9% |
| Advanced College | 21 | 0.5% |
| N/A | <u>288</u> | 6.4% |
| Total | 4481 | 100.0% |

Table 7

CONSUMERS SEEN BY COUNTY

| | | |
|----------|------------|--------|
| CALHOUN | 2737 | 61.1% |
| CLEBURNE | 425 | 9.5% |
| OTHER | 1197 | 26.7% |
| N/A | <u>122</u> | 2.7% |
| Total | 4481 | 100.0% |

Table 8
CONSUMERS SEE BY PRIMARY PROBLEM

Diagnosis

| | | |
|---|-----|-------|
| Acute stress reaction | 5 | 0.06% |
| Adjustment disorder with anxiety | 14 | 0.16% |
| Adjustment disorder with depressed mood | 32 | 0.36% |
| Adjustment disorder with disturbance of conduct | 9 | 0.10% |
| Adjustment disorder with mixed anxiety and depressed mood | 49 | 0.55% |
| Adjustment disorder with mixed disturbance of emotions and conduct | 27 | 0.30% |
| Adjustment disorder, unspecified | 52 | 0.58% |
| Agoraphobia, unspecified | 4 | 0.04% |
| Alcohol abuse, in remission | 57 | 0.64% |
| Alcohol abuse, uncomplicated | 94 | 1.05% |
| Alcohol dependence with other alcohol-induced disorder | 1 | 0.01% |
| Alcohol dependence, in remission | 93 | 1.04% |
| Alcohol dependence, uncomplicated | 226 | 2.53% |
| Alcohol use, unspecified with unspecified alcohol-induced disorder | 28 | 0.31% |
| Anorexia nervosa, restricting type | 1 | 0.01% |
| Antisocial personality disorder | 3 | 0.03% |
| Anxiety disorder due to known physiological condition | 3 | 0.03% |
| Anxiety disorder, unspecified | 177 | 1.98% |
| Attention-deficit hyperactivity disorder, combined type | 356 | 3.99% |
| Attention-deficit hyperactivity disorder, other type | 27 | 0.30% |
| Attention-deficit hyperactivity disorder, predominantly hyperactive type | 84 | 0.94% |
| Attention-deficit hyperactivity disorder, predominantly inattentive type | 82 | 0.92% |
| Attention-deficit hyperactivity disorder, unspecified type | 273 | 3.06% |
| Autistic disorder | 36 | 0.40% |
| Binge eating disorder | 1 | 0.01% |
| Bipolar disorder, current episode depressed, mild | 16 | 0.18% |
| Bipolar disorder, current episode depressed, moderate | 53 | 0.59% |
| Bipolar disorder, current episode depressed, severe, with psychotic features | 35 | 0.39% |
| Bipolar disorder, current episode depressed, severe, without psychotic features | 12 | 0.13% |
| Bipolar disorder, current episode hypomanic | 2 | 0.02% |
| Bipolar disorder, current episode manic severe with psychotic features | 52 | 0.58% |
| Bipolar disorder, current episode manic without psychotic features, mild | 8 | 0.09% |
| Bipolar disorder, current episode manic without psychotic features, moderate | 39 | 0.44% |
| Bipolar disorder, current episode manic without psychotic features, severe | 18 | 0.20% |
| Bipolar disorder, in full remission, most recent episode manic | 2 | 0.02% |
| Bipolar disorder, in partial remission, most recent episode depressed | 3 | 0.03% |
| Bipolar disorder, in partial remission, most recent episode hypomanic | 2 | 0.02% |
| Bipolar disorder, in partial remission, most recent episode manic | 12 | 0.13% |
| Bipolar disorder, unspecified | 558 | 6.25% |
| Bipolar II disorder | 141 | 1.58% |
| Borderline personality disorder | 5 | 0.06% |
| Brief psychotic disorder | 11 | 0.12% |
| Bulimia nervosa | 1 | 0.01% |
| Cannabis abuse, in remission | 78 | 0.87% |
| Cannabis abuse, uncomplicated | 94 | 1.05% |
| Cannabis dependence, in remission | 101 | 1.13% |
| Cannabis dependence, uncomplicated | 166 | 1.86% |
| Cannabis use, unspecified with unspecified cannabis-induced disorder | 24 | 0.27% |
| Cocaine abuse, in remission | 5 | 0.06% |
| Cocaine abuse, uncomplicated | 9 | 0.10% |

Table 8
CONSUMERS SEE BY PRIMARY PROBLEM

| <u>Diagnosis</u> | | |
|---|-----|-------|
| Cocaine dependence, in remission | 9 | 0.10% |
| Cocaine dependence, uncomplicated | 25 | 0.28% |
| Cocaine use, unspecified with unspecified cocaine-induced disorder | 2 | 0.02% |
| Conduct disorder, adolescent-onset type | 7 | 0.08% |
| Conduct disorder, childhood-onset type | 4 | 0.04% |
| Conduct disorder, unspecified | 193 | 2.16% |
| Conversion disorder with mixed symptom presentation | 1 | 0.01% |
| Cyclothymic disorder | 2 | 0.02% |
| Delirium due to known physiological condition | 1 | 0.01% |
| Delusional disorders | 6 | 0.07% |
| Dementia in other diseases classified elsewhere with behavioral disturbance | 13 | 0.15% |
| Dementia in other diseases classified elsewhere without behavioral disturbance | 2 | 0.02% |
| Disappearance and death of family member | 2 | 0.02% |
| Disruptive mood dysregulation disorder | 54 | 0.61% |
| Dysthymic disorder | 14 | 0.16% |
| Encounter for mental health services for victim of spousal or partner abuse | 1 | 0.01% |
| Encounter for observation for other suspected diseases and conditions ruled out | 7 | 0.08% |
| Generalized anxiety disorder | 346 | 3.88% |
| Inhalant use, unspecified with unspecified inhalant-induced disorder | 1 | 0.01% |
| Intermittent explosive disorder | 33 | 0.37% |
| Major depressive disorder, recurrent severe without psychotic features | 145 | 1.62% |
| Major depressive disorder, recurrent, in full remission | 5 | 0.06% |
| Major depressive disorder, recurrent, in partial remission | 9 | 0.10% |
| Major depressive disorder, recurrent, mild | 152 | 1.70% |
| Major depressive disorder, recurrent, moderate | 876 | 9.82% |
| Major depressive disorder, recurrent, severe with psychotic symptoms | 190 | 2.13% |
| Major depressive disorder, recurrent, unspecified | 577 | 6.46% |
| Major depressive disorder, single episode, in partial remission | 1 | 0.01% |
| Major depressive disorder, single episode, mild | 44 | 0.49% |
| Major depressive disorder, single episode, moderate | 184 | 2.06% |
| Major depressive disorder, single episode, severe with psychotic features | 35 | 0.39% |
| Major depressive disorder, single episode, severe without psychotic features | 33 | 0.37% |
| Major depressive disorder, single episode, unspecified | 584 | 6.54% |
| Mental disorder, not otherwise specified | 8 | 0.09% |
| Mild cognitive impairment, so stated | 2 | 0.02% |
| Mild intellectual disabilities | 36 | 0.40% |
| Mixed obsessional thoughts and acts | 10 | 0.11% |
| Moderate intellectual disabilities | 60 | 0.67% |
| Mood disorder due to known physiological condition with depressive features | 3 | 0.03% |
| Mood disorder due to known physiological condition with major depressive-like episode | 3 | 0.03% |
| Mood disorder due to known physiological condition with manic features | 2 | 0.02% |
| Mood disorder due to known physiological condition with mixed features | 3 | 0.03% |
| Nicotine dependence, unspecified, uncomplicated | 1 | 0.01% |
| Obesity, unspecified | 1 | 0.01% |
| Obsessive-compulsive disorder, unspecified | 2 | 0.02% |
| Opioid abuse with opioid-induced mood disorder | 1 | 0.01% |
| Opioid abuse, in remission | 5 | 0.06% |
| Opioid abuse, uncomplicated | 7 | 0.08% |
| Opioid dependence with opioid-induced mood disorder | 1 | 0.01% |
| Opioid dependence, in remission | 64 | 0.72% |
| Opioid dependence, uncomplicated | 139 | 1.56% |
| Opioid use, unspecified with unspecified opioid-induced disorder | 3 | 0.03% |
| Oppositional defiant disorder | 67 | 0.75% |
| Other bipolar disorder | 19 | 0.21% |
| Other conduct disorders | 17 | 0.19% |
| Other obsessive-compulsive disorder | 1 | 0.01% |
| Other psychoactive substance abuse, in remission | 1 | 0.01% |

Table 8
CONSUMERS SEE BY PRIMARY PROBLEM

| <u>Diagnosis</u> | | |
|---|-------------|----------------|
| Other psychoactive substance abuse, uncomplicated | 1 | 0.01% |
| Other psychoactive substance dependence with psychoactive substance-induced psychotic disorder, unspecified | 4 | 0.04% |
| Other psychoactive substance dependence, in remission | 5 | 0.06% |
| Other psychoactive substance dependence, uncomplicated | 16 | 0.18% |
| Other psychoactive substance use, unspecified with psychoactive substance-induced psychotic disorder, unspecified | 1 | 0.01% |
| Other psychoactive substance use, unspecified with unspecified psychoactive substance-induced disorder | 4 | 0.04% |
| Other psychotic disorder not due to a substance or known physiological condition | 14 | 0.16% |
| Other specified anxiety disorders | 3 | 0.03% |
| Other specified depressive episodes | 8 | 0.09% |
| Other specified eating disorder | 1 | 0.01% |
| Other specified phobia | 1 | 0.01% |
| Other stimulant abuse with intoxication, unspecified | 1 | 0.01% |
| Other stimulant abuse, in remission | 38 | 0.43% |
| Other stimulant abuse, uncomplicated | 43 | 0.48% |
| Other stimulant dependence with stimulant-induced psychotic disorder, unspecified | 1 | 0.01% |
| Other stimulant dependence, in remission | 121 | 1.36% |
| Other stimulant dependence, uncomplicated | 193 | 2.16% |
| Other stimulant use, unspecified with stimulant-induced psychotic disorder, unspecified | 1 | 0.01% |
| Other stimulant use, unspecified with unspecified stimulant-induced disorder | 8 | 0.09% |
| Panic disorder [episodic paroxysmal anxiety] | 37 | 0.41% |
| Pathological gambling | 1 | 0.01% |
| Personality change due to known physiological condition | 1 | 0.01% |
| Personality disorder, unspecified | 3 | 0.03% |
| Post-traumatic stress disorder, unspecified | 177 | 1.98% |
| Primary insomnia | 2 | 0.02% |
| Problem related to social environment, unspecified | 1 | 0.01% |
| Problem related to unspecified psychosocial circumstances | 1 | 0.01% |
| Problems related to education and literacy, unspecified | 1 | 0.01% |
| Problems related to other legal circumstances | 13 | 0.15% |
| Profound intellectual disabilities | 13 | 0.16% |
| Psychotic disorder with delusions due to known physiological condition | 2 | 0.02% |
| Psychotic disorder with hallucinations due to known physiological condition | 2 | 0.02% |
| Reaction to severe stress, unspecified | 11 | 0.12% |
| Reactive attachment disorder of childhood | 8 | 0.09% |
| Schizoaffective disorder, bipolar type | 277 | 3.10% |
| Schizoaffective disorder, depressive type | 94 | 1.05% |
| Schizophrenia, unspecified | 299 | 3.35% |
| Schizophreniform disorder | 1 | 0.01% |
| Sedative, hypnotic or anxiolytic abuse, in remission | 1 | 0.01% |
| Sedative, hypnotic or anxiolytic abuse, uncomplicated | 1 | 0.01% |
| Sedative, hypnotic or anxiolytic dependence, in remission | 2 | 0.02% |
| Sedative, hypnotic or anxiolytic dependence, uncomplicated | 13 | 0.15% |
| Sedative, hypnotic or anxiolytic use, unspecified with intoxication, unspecified | 1 | 0.01% |
| Selective mutism | 1 | 0.01% |
| Separation anxiety disorder of childhood | 3 | 0.03% |
| Severe intellectual disabilities | 26 | 0.29% |
| Social phobia, unspecified | 25 | 0.28% |
| Social pragmatic communication disorder | 1 | 0.01% |
| Tourette's disorder | 1 | 0.01% |
| Transsexualism | 1 | 0.01% |
| Trichotillomania | 2 | 0.02% |
| Undifferentiated somatoform disorder | 1 | 0.01% |
| Unspecified disorder of psychological development | 3 | 0.03% |
| Unspecified intellectual disabilities | 6 | 0.07% |
| Unspecified psychosis not due to a substance or known physiological condition | 229 | 2.57% |
| Unspecified symptoms and signs involving cognitive functions and awareness | 4 | 0.04% |
| Vascular dementia with behavioral disturbance | 1 | 0.01% |
| | 8925 | 100.00% |

TABLE 9

CONSUMERS SEEN BY City

| | | % |
|------------------------|-----------|--------|
| Anniston | 1837 | 41.0% |
| Alexandria | 121 | 2.7% |
| Bynum | 0 | 0.0% |
| Dearmanville | 1 | 0.0% |
| Edwardsville | 1 | 0.0% |
| Fruithurst | 64 | 1.4% |
| Heflin | 276 | 6.2% |
| Jacksonville | 543 | 12.1% |
| Ohatchee | 156 | 3.5% |
| Other Calhoun County | 95 | 2.1% |
| Other Cleburne County | 40 | 0.9% |
| Outside Catchment Area | 213 | 4.8% |
| Oxford | 497 | 11.1% |
| Piedmont | 341 | 7.6% |
| Ranburne | 63 | 1.4% |
| Weaver | 169 | 3.8% |
| Wellington | <u>64</u> | 1.4% |
| Total | 4481 | 100.0% |

TABLE 10

CONSUMERS SEEN BY PROGRAM

| <u>Type</u> | | <u>%</u> |
|-----------------------------------|-------------|---------------|
| Anger Management | 24 | 0.4% |
| Case Management - Child | 48 | 0.8% |
| Case Management - DD | 90 | 1.5% |
| Case Management MI - Adult | 66 | 1.1% |
| Commitments | 98 | 1.6% |
| Continuing Care - Adult & Child | 408 | 6.8% |
| Co-Occuring | 78 | 1.3% |
| Crisis Residential | 145 | 2.4% |
| Day Treatment - Adult | 166 | 2.8% |
| Day Treatment - Child | 1 | 0.0% |
| DD Dayhab / Prevoc | 68 | 1.1% |
| DD Residential Group Home | 47 | 0.8% |
| Drug Court | 48 | 0.8% |
| Drug Court Family | 70 | 1.2% |
| DUI Level I | 81 | 1.3% |
| DUI Level II | 238 | 3.9% |
| In Home Intervention Adult | 63 | 1.0% |
| In Home Intervention Child (Find) | 20 | 0.3% |
| Jail Services | 9 | 0.1% |
| Juvenile Court | 142 | 2.4% |
| Mental Health Court | 6 | 0.1% |
| Outpatient - Adult | 2024 | 33.6% |
| Outpatient - Child | 344 | 5.7% |
| Partial Hospitalization | 110 | 1.8% |
| Rehabilitative Day Treatment | 0 | 0.0% |
| Residential Group Home | 35 | 0.6% |
| SAFE | 36 | 0.6% |
| School Based Services | 506 | 8.4% |
| Semi-Independent Living | 18 | 0.3% |
| Substance Abuse - Assessments | 587 | 9.7% |
| Substance Abuse - IOP | 113 | 1.9% |
| TransParenting | 253 | 4.2% |
| Other | <u>88</u> | 1.5% |
| Total | 6030 | 100.0% |

Community Service

| | <u>Contacts</u> | <u>Hours</u> |
|----------------------------------|------------------------|---------------------|
| Private Individuals | 508 | 190 |
| Colleges | 2 | 16 |
| Hospital Personnel | 210 | 108 |
| Substance Abuse Personnel | | |
| Sheriff - County Jail | 88 | 22 |
| Other Court - Juvenile | | |
| Probate Court | 540 | 212 |
| Public Health Personnel | | |
| Nursing Home Personnel | | |
| Non-Contracted Business | | |
| Police - City Jail | 110 | 16 |
| Other School & Related Personnel | | |
| Kindergarten & Primary Schools | | |
| Secondary Schools | | |
| Private Physician | 35 | 10 |
| MH Personnel Or Associate | 940 | 204 |
| Media | | |
| Civic Clubs | | |
| Probation or Parole Officer | | |
| VRS | | |
| Contracted Business | | |
| Military | | |
| Clergy & Religious Organizaitons | <u>0</u> | <u>0</u> |
| Total | 2,433 | 778 |

PRESCRIPTIONS

| | |
|--|--------|
| Prescriptions Filled - Retail Pharmacy | 20,898 |
|--|--------|

DAY CARE PATIENT DAYS

| | |
|---|----------|
| Anniston Adult Day Treatment | 7,893 |
| Anniston Partial Hospitalization | 7,665 |
| Anniston Children's Day Treatment | 0 |
| Project Find | 1,830 |
| Jacksonville Rehabilitative Day Program | 0 |
| Crisis Residential Program (CRP) PHP | 2,240 |
| CRP - 16 Bed Home | 3,531 |
| MI Residential Home - 14 Bed | 4,546 |
| MI Residential Home - 3 Bed | 969 |
| MI Semi-Independent Living | 4,679 |
| DD Day Hab (Action, Cal & Cle Trg. Ctr.) | 14,261 |
| DD Residential (Alex I & II, BM, LL, FH) | 15,570 |
| Action Pre Voc | <u>0</u> |
| Total | 63,184 |

CASE MANAGEMENT UNITS

| | |
|--------------------|--------------|
| Children | 4,732 |
| Adult | 5,457 |
| Mental Retardation | <u>4,106</u> |
| Total | 14,295 |

INSTITUTIONAL DAYS

| | <u>Calhoun</u> | <u>Cleburne</u> | <u>Total</u> |
|---|----------------|-----------------|--------------|
| | <u>County</u> | <u>County</u> | |
| Number of Admissions to State Insitutions | 69 | 5 | 74 |
| Number of Petitions Filed | 192 | 11 | 203 |
| Number of Petitions Dismissed | 29 | 3 | 32 |

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
Jacksonville Mediplex
1460 2nd Avenue SW Suite B
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. 36207
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

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**

8/31/2022

| | 2021-2022 BUDGET | YTD 2022 | Budget | YTD Actual | 2022 | Variance \$ | Var % |
|--|-------------------------|-----------------|---------------------|--------------------|---------------------|--------------------|--------------|
| INCOME: | | | | | | | |
| Net Patient Fees & 3rd Party Payor | <u>\$5,047,298</u> | | <u>\$4,758,165</u> | <u>\$3,847,671</u> | | (\$910,494) | -19.1% |
| TOTAL CLIENT FEES | \$5,047,298 | | \$4,758,165 | | \$3,847,671 | | |
| State Mental Illness Division | 2,862,584 | 2,232,127 | | 2,251,353 | | 19,226 | 0.9% |
| State & Federal Developmentally Disabled | 3,318,672 | 3,036,904 | | 3,061,058 | | 24,154 | 0.8% |
| State Substance Abuse Division | 321,400 | 291,350 | | 238,665 | | (52,685) | -18.1% |
| Other | <u>0</u> | 0 | | <u>0</u> | | 0 | |
| TOTAL STATE DEPARTMENTS | 6,502,656 | | 5,560,381 | | 5,551,076 | | |
| Liquor Tax Revenue | 85,200 | 78,100 | | 84,546 | | 6,446 | 8.3% |
| Calhoun County | 30,500 | 30,500 | | 30,500 | | 0 | 0.0% |
| Cleburne County | 6,000 | 4,500 | | 1,500 | | (3,000) | -66.7% |
| City of Anniston | 45,000 | 41,250 | | 41,250 | | 0 | 0.0% |
| City of Jacksonville | 10,800 | 9,900 | | 7,325 | | (2,575) | -26.0% |
| City of Oxford | 40,000 | 30,000 | | 30,000 | | 0 | 0.0% |
| | <u>0</u> | | | <u>0</u> | | 0 | |
| TOTAL LOCAL GOVERNMENT FUNDS | 217,500 | | 194,250 | | 195,121 | | |
| Workcenter Document Destruction | 39,600 | 36,300 | | 48,796 | | 12,496 | 34.4% |
| Retail Drug Sales | 2,830,954 | 2,595,974 | | 2,570,186 | | (25,788) | -1.0% |
| Donations | 0 | 0 | | 4,500 | | 4,500 | #DIV/0! |
| Interest earnings | 0 | 0 | | 0 | | 0 | #DIV/0! |
| Other PPP Loan Forgiveness | 0 | 0 | | 0 | | 0 | #DIV/0! |
| Other CARES Act Relief Fund | 0 | 0 | | 382,008 | | 382,008 | #DIV/0! |
| Other State Reimbursement PPE | 0 | 0 | | 14,193 | | 14,193 | #DIV/0! |
| Other State Recritment & Retention | 0 | 0 | | 219,847 | | 219,847 | #DIV/0! |
| Other miscellaneous | <u>49,800</u> | <u>45,649</u> | | <u>80,980</u> | | <u>35,331</u> | 77.4% |
| TOTAL OTHER INCOME | 2,920,354 | | <u>2,677,923</u> | | <u>3,320,510</u> | | |
| TOTAL INCOME | 14,687,808 | | \$13,190,719 | | \$12,914,378 | (276,341) | -2.1% |
| TOTAL EXPENSES | \$14,687,808 | | <u>\$13,453,119</u> | | <u>\$13,266,391</u> | | |
| EXCESS REVENUE OVER (UNDER) EXPENSES | \$0 | | (\$262,400) | | (\$352,013) | | |

Highland Health Systems
Actual vs. Projected

8/31/2022

| | <u>2021 - 2022</u> | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| <u>EXPENSE:</u> | <u>BUDGET</u> | <u>YTD Budget</u> | <u>YTD Actual</u> | <u>Variance \$</u> | <u>Variance %</u> |
| Salaries & Employee Benefits | \$8,761,079 | \$8,023,678 | \$7,680,731 | (342,947) | -4.3% |
| Travel | \$84,000 | 77,000 | 65,988 | (11,012) | -14.3% |
| Rent | \$120,150 | 110,100 | 108,957 | (1,143) | -1.0% |
| Telephone | \$105,600 | 96,800 | 90,946 | (5,854) | -6.0% |
| Utilities | \$296,410 | 273,700 | 279,939 | 6,239 | 2.3% |
| Repairs & Maint. Building & Grounds | \$174,000 | 159,500 | 176,162 | 16,662 | 10.4% |
| Storage Space | \$2,700 | 2,475 | 1,975 | (500) | -20.2% |
| Security Guard Svc | \$374,340 | 343,145 | 332,607 | (10,538) | -3.1% |
| Office Supplies | \$36,300 | 33,275 | 33,238 | (37) | -0.1% |
| Printing | \$13,450 | 12,350 | 5,516 | (6,834) | -55.3% |
| Computer Accessories | \$54,000 | 49,500 | 26,384 | (23,116) | -46.7% |
| Fiber - Ethernet | \$48,000 | 44,000 | 44,691 | 691 | 1.6% |
| Advertising | \$31,800 | 29,150 | 18,710 | (10,440) | -35.8% |
| Postage | \$14,700 | 13,475 | 12,782 | (693) | -5.1% |
| Janitorial Supplies | \$9,600 | 8,800 | 9,161 | 361 | 4.1% |
| Food | \$267,001 | 244,750 | 284,159 | 39,409 | 16.1% |
| Program Supplies & Activities | \$242,700 | 222,475 | 236,199 | 13,724 | 6.2% |
| Training | \$16,320 | 14,960 | 15,218 | 258 | 1.7% |
| Van Expense | \$168,360 | 154,330 | 155,974 | 1,644 | 1.1% |
| Other Supplies | \$3,900 | 3,575 | 3,603 | 28 | 0.8% |
| Equipment (Repair, Maintenance & New) | \$77,668 | 71,062 | 92,168 | 21,106 | 29.7% |
| Professional Services | \$220,800 | 202,400 | 239,914 | 37,514 | 18.5% |
| Client Medical Expense | \$24,300 | 22,275 | 35,043 | 12,768 | 57.3% |
| Client Salaries & FICA | \$1,292 | 1,184 | 2,773 | 1,589 | 134.2% |
| Insurance and Bonding | \$326,400 | 299,200 | 325,071 | 25,871 | 8.6% |
| Cost of Retail Drugs Sold | \$2,525,960 | 2,316,295 | 2,354,925 | 38,630 | 1.7% |
| License, Dues & Fees | \$97,200 | 89,100 | 66,439 | (22,661) | -25.4% |
| Information Systems License and Fees | \$165,400 | 151,635 | 181,618 | 29,983 | 19.8% |
| Miscellaneous | \$75,580 | 64,511 | 64,791 | 280 | 0.4% |
| Depreciation-Building | 152,280 | 139,590 | 140,277 | 687 | 0.5% |
| Depreciation-Furn. & Equip. | 155,718 | 141,429 | 120,125 | (21,304) | -15.1% |
| Bad debts | 12,000 | 11,000 | 38,500 | 27,500 | 250.0% |
| Interest - Bldg. Loan | <u>28,800</u> | 26,400 | 21,807 | (4,593) | -17.4% |
| TOTAL EXPENSES | \$14,687,808 | \$13,453,119 | \$13,266,391 | (\$186,728) | -1.4% |