



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

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LOCAL 310 BOARD PLAN FOR FY 2024-26

FOR

Highland Health Systems

**TWO YEAR PLAN FOR FY 2024-26**

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

## **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 use, 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 each even-numbered fiscal year. This aligns with the development of two-year plans as required by the Alabama Administrative Code, Standards for 310 Boards. Additionally, the CEO presents strategic plans to the Board of Directors on a continuous basis.
- 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. These stakeholders play a crucial role in providing input to assess community needs. This input can be gathered through formal or informal methods, such as reports, reviews, surveys, complaints, grievances, or general observations. The collected data is compiled by the stakeholders and submitted to the CEO for approval. Once approved, the data is presented to the Board of Directors as a planning document.
- C. **Plan Monitoring and Evaluation** – The Board of Directors will review the plan to evaluate the process and determine whether any additions, deletions, or modifications are needed 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 use.
- b. **Catchment Area** – Calhoun and Cleburne Counties
- c. **Demographics** – [See attachments.](#)

### **Community Needs and Service Priorities**

- a. **Needs Assessment** – Needs are determined by collecting data from consumers and family members through various means, including satisfaction surveys, local planning meetings, administrative team meetings, community meetings with local agencies, site visit results, input from the community liaison officer, employment surveys, regional meetings, national reports, Medicaid audits, and other assessment tools. Board members, staff, local officials, law enforcement, the medical community, clergy, and local agencies also serve as valuable resources in identifying needs within the catchment area.
- b. **Greatest Area of Unmet Needs**
  1. Local government funding.
  2. Department of Mental Health funding.
  3. Increase in Medicaid rates.
  4. Department of Mental Health funding for uncompensated care.
  5. Improve Workforce issues related to low wages.
  6. Continue to develop and improve primary care for adults with mental illness.

7. Expansion of Mental Health and Substance use services in Cleburne County Courts.
8. Strengthen HHS's ability to recruit and retain skilled employees by increasing base salaries and other benefits.
9. Upgrade HHS vans.
10. Increase DMH funding for crisis stabilization unit.

**Services**

- a. **Current Services** – See attached list of Highland Health Systems services.
- b. **Services Needed** – Funding is required to support competitive wages, cover the costs of uncompensated care, assist with medication expenses for indigent consumers, enhance compensation for indigent care in the Crisis Residential Program, and expand the number of therapists 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. Implementation of MyCare product.
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**

#### **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 4**

#### **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 5**

#### **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 6**

#### **Achieve CCBHC Certification**

##### **Objectives**

1. Consult with Gary Bess Associates
2. Complete Cost Reporting assessment to establish PPS rate.
3. Collaborate with DMH.
4. Complete necessary audits.
5. Complete necessary surveys.
6. Implement new policies and procedures according to MTM and DMH leadership.

## Goal 7

### **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 use services in Cleburne County Courts.
  - j. Strengthen HHS's ability to recruit and retain skilled employees by increasing base salaries and other benefits.
  - k. Upgrade HHS vans.
    - l. Increase DMH funding for crisis stabilization unit.
  - m. Improve residential rates.

Unmet needs will be addressed on an ongoing basis through Administrative Team Meetings, MI Supervisor Meetings, and efforts in Quality Improvement, Quality Assurance, and Quality Enhancement. Directors, supervisors, and the CEO will evaluate each unmet need for potential implementation. The ongoing economic crisis continues to strain the development and expansion of services. Until funding becomes available for these initiatives, Highland Health Systems will continue to provide and maintain its current services.

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

## Goal 8

### **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 9**

**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**

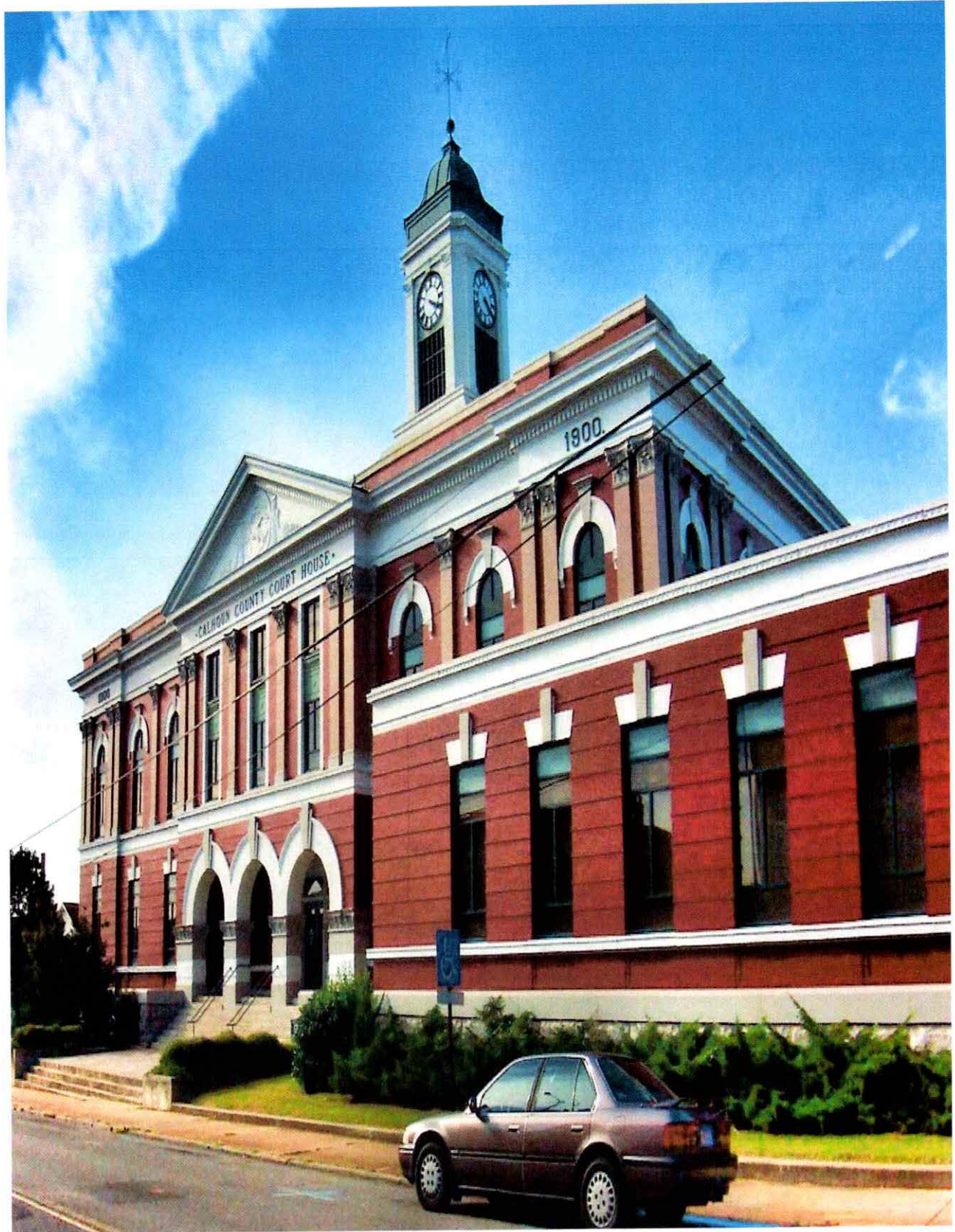
1. Expand telehealth platform through new software.
2. Expand business hours for consumers that cannot receive services within normal business hours.
3. Assist consumers with necessary assistance and telehealth equipment when possible.
4. Implement a pilot project for select consumers/families. Use pilot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

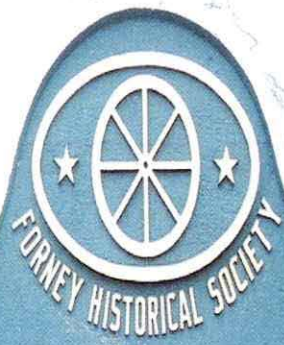


Demographics  
For  
Calhoun  
County

# ALABAMA







# JACKSONVILLE STATE UNIVERSITY

This Educational Center of  
Northeast Alabama Traces its Origin to  
Jacksonville Male Academy 1836  
Jacksonville Female Academy 1837  
Calhoun College 1871  
Calhoun Grange College 1878  
State Normal School 1883  
State Teachers College 1929  
Jacksonville State College 1957  
Jacksonville State University 1966

ERECTED FEBRUARY 22, 1963 IN OBSERVANCE OF THE INSTITUTION'S CENTENNIAL CELEBRATION



# Calhoun County, Alabama



Population estimates, July 1, 2023, (V2023)

116,429

## PEOPLE

### Population

Population estimates, July 1, 2023, (V2023)

116,429

Population estimates base, April 1, 2020, (V2023)

116,441

Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)

0.0%

Population, Census, April 1, 2020

116,441

Population, Census, April 1, 2010

118,572

### Age and Sex

Persons under 5 years, percent

5.6%

Persons under 18 years, percent

21.4%

Persons 65 years and over, percent

18.7%

Female persons, percent

51.5%

### Race and Hispanic Origin

White alone, percent

73.7%

Black or African American alone, percent(a)

22.4%

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

2.4%

Hispanic or Latino, percent(b)

4.8%

White alone, not Hispanic or Latino, percent

69.7%

### Population Characteristics

Veterans, 2018-2022

8,128

Foreign born persons, percent, 2018-2022

2.3%

### Housing

Housing Units, July 1, 2023, (V2023)

53,540

Owner-occupied housing unit rate, 2018-2022

70.9%

Median value of owner-occupied housing units, 2018-2022	\$140,500
Median selected monthly owner costs -with a mortgage, 2018-2022	\$1,143
Median selected monthly owner costs -without a mortgage, 2018-2022	\$383
Median gross rent, 2018-2022	\$806
Building Permits, 2023	64

### Families & Living Arrangements

Households, 2018-2022	44,693
Persons per household, 2018-2022	2.52
Living in same house 1 year ago, percent of persons age 1 year+, 2018-2022	86.3%
Language other than English spoken at home, percent of persons age 5 years+, 2018-2022	3.9%

### Computer and Internet Use

Households with a computer, percent, 2018-2022	91.8%
Households with a broadband Internet subscription, percent, 2018-2022	83.3%

### Education

High school graduate or higher, percent of persons age 25 years+, 2018-2022	85.1%
Bachelor's degree or higher, percent of persons age 25 years+, 2018-2022	19.2%

### Health

With a disability, under age 65 years, percent, 2018-2022	15.1%
Persons without health insurance, under age 65 years, percent	11.8%

### Economy

In civilian labor force, total, percent of population age 16 years+, 2018-2022	56.2%
In civilian labor force, female, percent of population age 16 years+, 2018-2022	51.2%
Total accommodation and food services sales, 2017 (\$1,000) <a href="#">(c)</a>	246,993
Total health care and social assistance receipts/revenue, 2017 (\$1,000) <a href="#">(c)</a>	622,683
Total transportation and warehousing receipts/revenue, 2017 (\$1,000) <a href="#">(c)</a>	184,317
Total retail sales, 2017 (\$1,000) <a href="#">(c)</a>	1,652,250
Total retail sales per capita, 2017 <a href="#">(c)</a>	\$14,399

### Transportation

Mean travel time to work (minutes), workers age 16 years+, 2018-2022	24.8
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### Income & Poverty

Median household income (in 2022 dollars), 2018-2022	\$54,339
Per capita income in past 12 months (in 2022 dollars), 2018-2022	\$28,227
Persons in poverty, percent	18.5%

## BUSINESSES

### Businesses

Total employer establishments, 2022	2,232
Total employment, 2022	34,206
Total annual payroll, 2022 (\$1,000)	1,419,173

Total employment, percent change, 2021-2022	-1.0%
Total nonemployer establishments, 2021	6,971
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

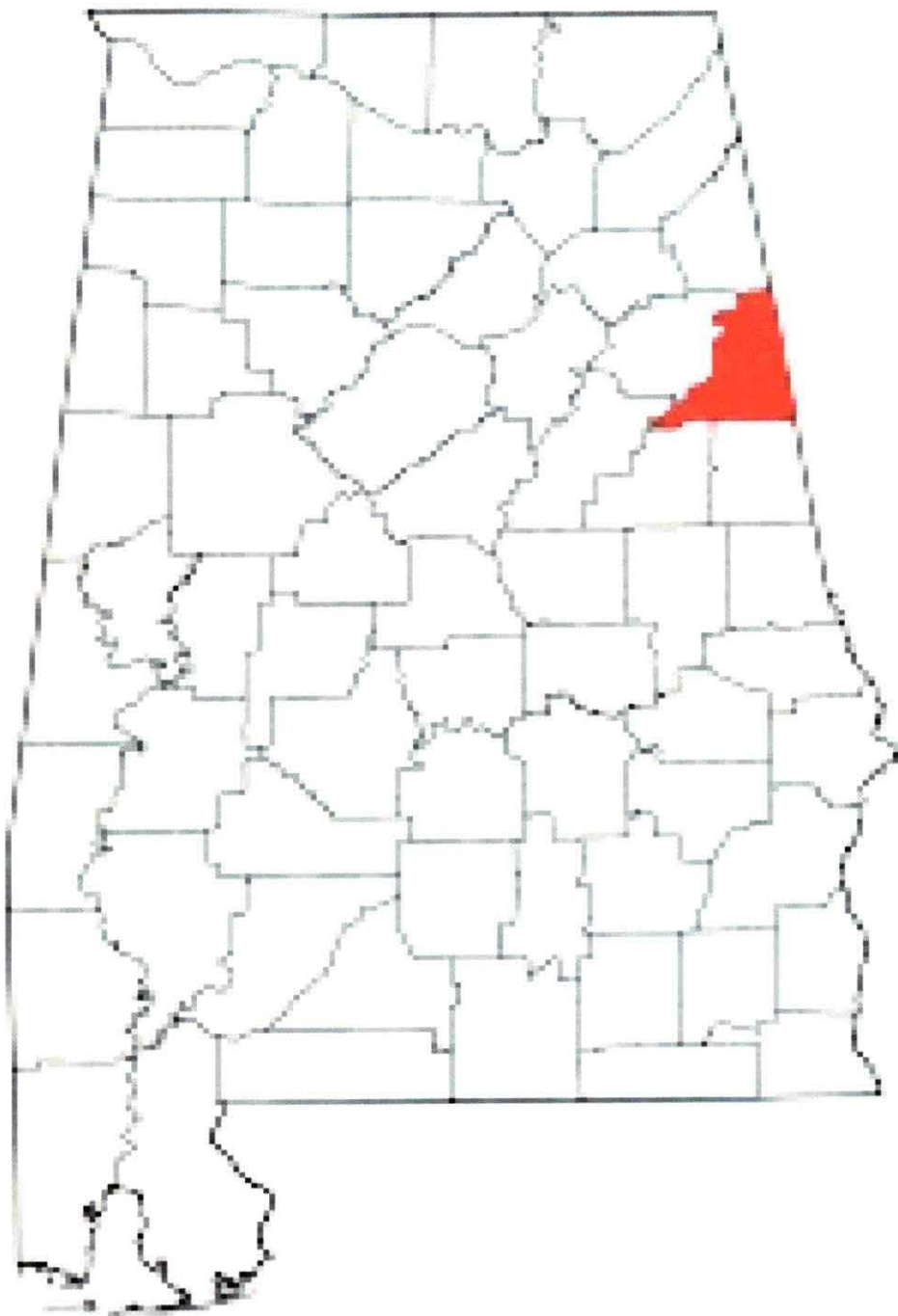
## GEOGRAPHY

### 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



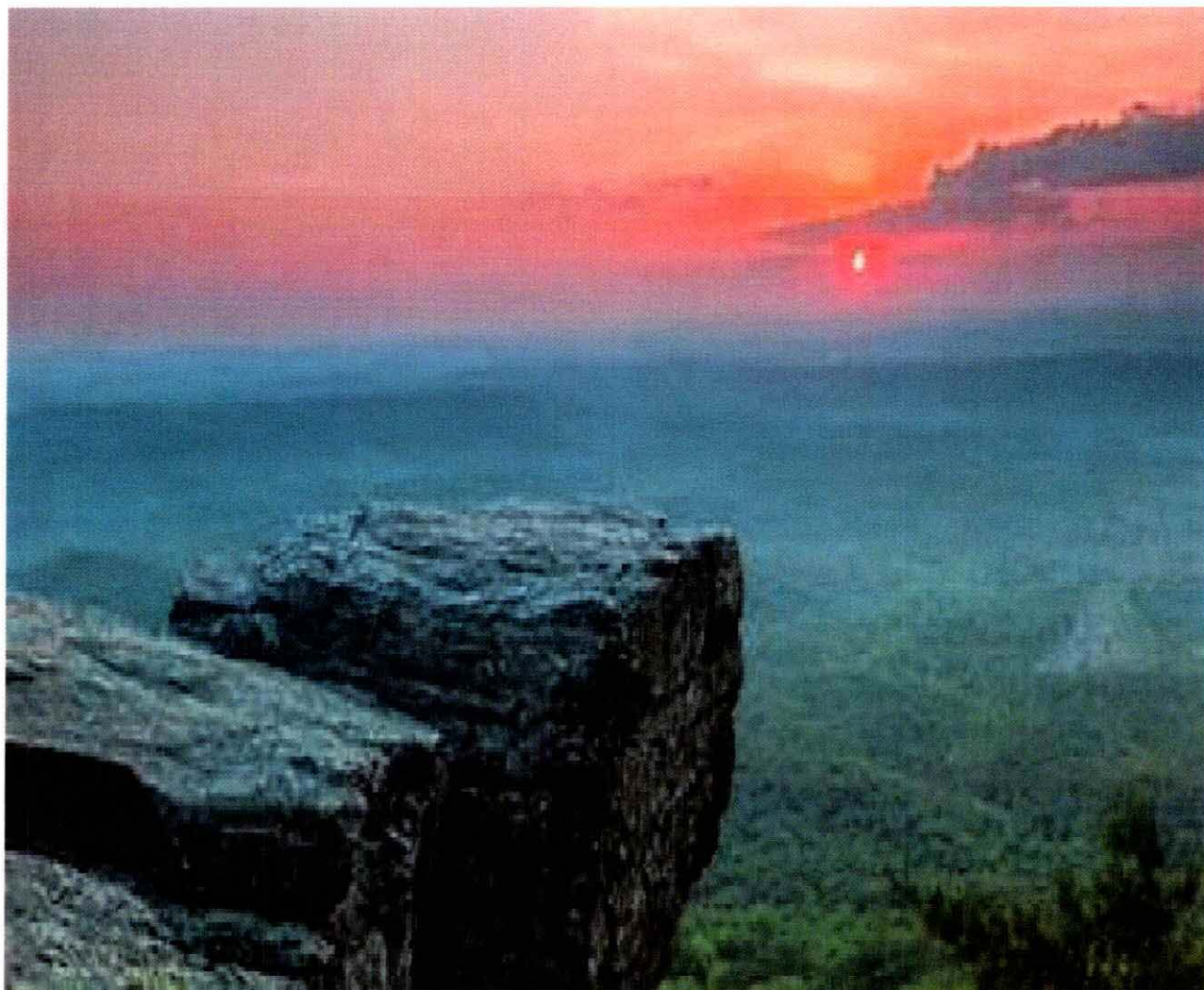
# Demographics For Cleburne County



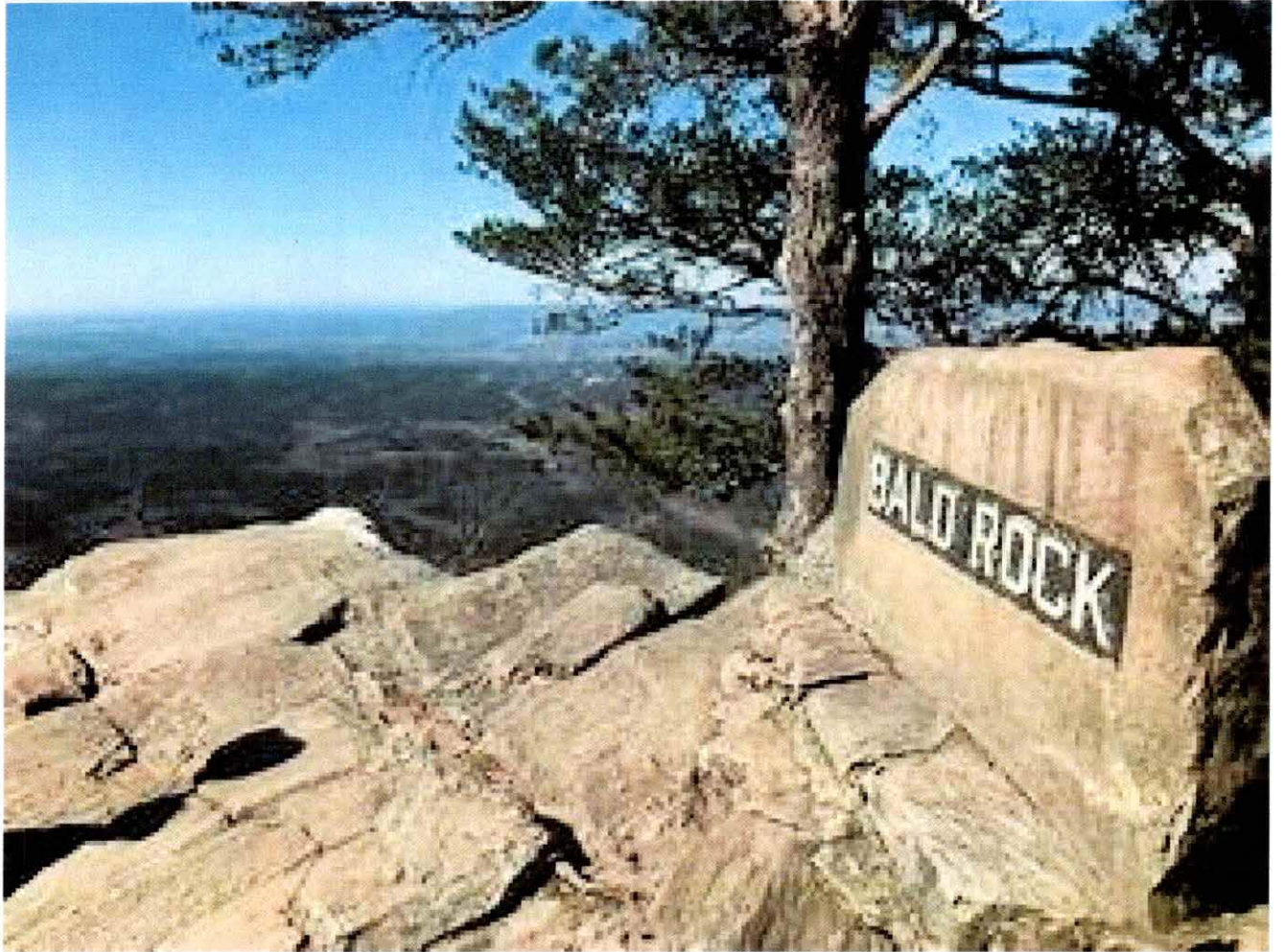
**Cleburne County**



# Cheaha State Park



# Cheaha State Park



# Cleburne County, Alabama



Population estimates, July 1, 2023, (V2023)

15,639

## PEOPLE

### Population

Population estimates, July 1, 2023, (V2023)

15,639

Population estimates base, April 1, 2020, (V2023)

15,057

Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)

3.9%

Population, Census, April 1, 2020

15,056

Population, Census, April 1, 2010

14,972

### Age and Sex

Persons under 5 years, percent

5.9%

Persons under 18 years, percent

23.2%

Persons 65 years and over, percent

19.5%

Female persons, percent

50.4%

### Race and Hispanic Origin

White alone, percent

94.4%

Black or African American alone, percent(a)

3.1%

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

1.7%

Hispanic or Latino, percent(b)

2.1%

White alone, not Hispanic or Latino, percent

92.8%

### Population Characteristics

Veterans, 2018-2022

890

Foreign born persons, percent, 2018-2022

1.4%

### Housing

Housing Units, July 1, 2023, (V2023)

6,921

Owner-occupied housing unit rate, 2018-2022

78.0%

Median value of owner-occupied housing units, 2018-2022	\$131,900
Median selected monthly owner costs -with a mortgage, 2018-2022	\$1,340
Median selected monthly owner costs -without a mortgage, 2018-2022	\$366
Median gross rent, 2018-2022	\$782
Building Permits, 2023	6

### Families & Living Arrangements

Households, 2018-2022	5,761
Persons per household, 2018-2022	2.60
Living in same house 1 year ago, percent of persons age 1 year+, 2018-2022	89.7%
Language other than English spoken at home, percent of persons age 5 years+, 2018-2022	2.7%

### Computer and Internet Use

Households with a computer, percent, 2018-2022	88.9%
Households with a broadband Internet subscription, percent, 2018-2022	73.9%

### Education

High school graduate or higher, percent of persons age 25 years+, 2018-2022	82.5%
Bachelor's degree or higher, percent of persons age 25 years+, 2018-2022	16.5%

### Health

With a disability, under age 65 years, percent, 2018-2022	16.0%
Persons without health insurance, under age 65 years, percent	12.4%

### Economy

In civilian labor force, total, percent of population age 16 years+, 2018-2022	48.3%
In civilian labor force, female, percent of population age 16 years+, 2018-2022	41.1%
Total accommodation and food services sales, 2017 (\$1,000) <sup>(c)</sup>	D
Total health care and social assistance receipts/revenue, 2017 (\$1,000) <sup>(c)</sup>	5,039
Total transportation and warehousing receipts/revenue, 2017 (\$1,000) <sup>(c)</sup>	6,523
Total retail sales, 2017 (\$1,000) <sup>(c)</sup>	136,073
Total retail sales per capita, 2017 <sup>(c)</sup>	\$9,118

### Transportation

Mean travel time to work (minutes), workers age 16 years+, 2018-2022	34.7
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### Income & Poverty

Median household income (in 2022 dollars), 2018-2022	\$51,553
Per capita income in past 12 months (in 2022 dollars), 2018-2022	\$28,598
Persons in poverty, percent	15.7%

## BUSINESSES

### Businesses

Total employer establishments, 2022	191
Total employment, 2022	1,972
Total annual payroll, 2022 (\$1,000)	96,505
Total employment, percent change, 2021-2022	18.5%

Total nonemployer establishments, 2021	1,018
All employer firms, Reference year 2017	97
Men-owned employer firms, Reference year 2017	73
Women-owned employer firms, Reference year 2017	<a href="#">S</a>
Minority-owned employer firms, Reference year 2017	<a href="#">S</a>
Nonminority-owned employer firms, Reference year 2017	82
Veteran-owned employer firms, Reference year 2017	<a href="#">S</a>
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.

### **Child IHI**

#### **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 and SU**

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

**New Directions Substance Use 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. Group sessions cover treatment methods designed to assist those with substance use issues as well as co-occurring disorders involving mental health symptoms

**New Directions Substance Use Outpatient**

Provides comprehensive services to the substance user and his/her family. Those services may include individual, group, or family therapy as well as information and referral to appropriate resources. Substance Use Outpatient offers treatment measures to assist those solely undergoing issues related to substance use and also provides a program that addresses co-occurring issues related to both substance use and mental health disorders.

2

**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.

## **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, parents of children aged 5-17 and SA consumers allowing for relationship building and assistance that takes into account real life experience.

### **Therapeutic Mentoring**

Offering children aged 5-12 instructions of Basic Skills, Beginning Social Skills, Advanced Social Skills, Skills for Dealing with Feelings, Skill Alternatives to Aggression/Anger Management, Skills Dealing with Stress and Problem Solving, and Basic Living Skills.

### **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 8<sup>th</sup> St. Anniston, AL 36207.

### **Emergency Services**

The general function of the Emergency Service is to provide around-the-clock crisis intervention to those persons who are in need of immediate care. Intervention is accomplished either by telephone or face-to-face contact, depending upon the nature and extent of the emergency. The Emergency Service provides services 24 hours a day, seven days a week by calling 256-236-3403.

### **VA Court**

The Calhoun County Veterans Treatment Court was created to assist justice-involved Veterans dispose of criminal charges while receiving services that will allow them to once again become productive members of society. Participants are supervised by our Veterans Treatment Court Coordinator, Daniel Sheppard and attend bi-weekly court sessions presided over by Judge Tim Burgess. We ensure sobriety through a random drug testing system. The participants are paired with a Veteran Mentor who provides support and encouragement throughout the process. Through our partnerships with Veterans Affairs, Highland Health Systems, and numerous non-profit organizations, we have been able to assist hundreds of Veterans restore their lives.

**Mental Health Court**

The Calhoun-Cleburne Mental Health Court provides an alternative to the traditional criminal justice model for defendants who suffer from a serious mental illness. Participants are supervised by our Mental Health Court Coordinator, Daniel Sheppard and attend monthly court sessions presided over by Judge Tim Burgess. They must comply with all treatment recommendations by their therapist and treating psychiatrist. We ensure medication compliance and sobriety through a random drug testing system. Through our partnership with Highland Health Systems, we have been able to help hundreds of participants become productive members of society.

**Stepping Up Initiative**

Reducing recidivism rates among inmates in Cleburne County Jail linking inmates to sources including but not limited to the following: housing, employment, mental health, substance use, and health care.

TABLE 9

CONSUMERS SEEN BY City

		%
Anniston	2335	40.1%
Alexandria	151	2.6%
Bynum	1	0.0%
Dearmanville	1	0.0%
Edwardsville	1	0.0%
Fruithurst	82	1.4%
Heflin	354	6.1%
Jacksonville	807	13.9%
Ohatchee	167	2.9%
Other Calhoun County	120	2.1%
Other Cleburne County	12	0.2%
Outside Catchment Area	374	6.4%
Oxford	698	12.0%
Piedmont	357	6.1%
Ranburne	86	1.5%
Weaver	210	3.6%
Wellington	<u>63</u>	1.1%
Total	5819	100.0%

TABLE 10

CONSUMERS SEEN BY PROGRAM

<u>Type</u>		<u>%</u>
Anger Management	35	0.5%
Case Management - Child	38	0.5%
Case Management MI - Adult	7	0.1%
Commitments	201	2.7%
Continuing Care - Adult & Child	3	0.0%
Co-Occuring	105	1.4%
Crisis Residential	146	2.0%
Day Treatment - Adult	122	1.6%
DD Dayhab	59	0.8%
DD Residential Group Home	37	0.5%
Drug Court	18	0.2%
DUI Level I	106	1.4%
DUI Level II	208	2.8%
Family Drug Court	18	0.2%
In Home Intervention Adult	44	0.6%
In Home Intervention Child (Find)	20	0.3%
Jail Services	20	0.3%
Juvenile Court	141	1.9%
Mental Health Court	29	0.4%
Outpatient - Adult	1346	18.1%
Outpatient - Child	207	2.8%
Partial Hospitalization	95	1.3%
Pre-Admission	2146	28.8%
Pre-Commitment Program	87	1.2%
Primary Care	416	5.6%
Residential Group Home	29	0.4%
SAFE	43	0.6%
School Based Services	412	5.5%
Semi-Independent Living	6	0.1%
Substance Abuse - Assessments	586	7.9%
Substance Abuse Waiting List	335	4.5%
Substance Abuse - IOP	162	2.2%
TransParenting	221	3.0%
Other		0.0%
	<b>Total</b>	<b>7448</b>
		<b>100.0%</b>

**DAY CARE PATIENT DAYS**

Anniston Adult Day Treatment	13,409
Anniston Partial Hospitalization	7,202
Project Find	1,832
Crisis Residential Program (CRP) PHP	3,090
CRP - 16 Bed Home	4,508
MI Residential Home - 14 Bed	4,915
MI Residential Home - 3 Bed	1,038
MI Semi-Independent Living	4,805
DD Day Hab (Action, Cal & Cle Trg. Ctr.)	14,354
DD Residential ( Alex I & II, BM, LL, FH)	14,046
Action Pre Voc	<u>0</u>
<b>Total</b>	<b>69,199</b>

**CASE MANAGEMENT UNITS**

Children	11,580
Adult	4,676
Mental Retardation	<u>0</u>
<b>Total</b>	<b>16,256</b>

**INSTITUTIONAL DAYS**

	<u>Calhoun</u> <u>County</u>	<u>Cleburne</u> <u>County</u>	<u>Total</u>
Number of Admissions to State Insitutions	101	3	104
Number of Petitions Filed	251	26	277
Number of Petitions Dismissed	24	4	28



Community Service

	<u>Contacts</u>	<u>Hours</u>
Private Individuals	562	132
Colleges		
Hospital Personnel		
Substance Abuse Personnel		
Sheriff - County Jail	24	10
Other Court - Juvenile	565	48
Probate Court	672	206
Public Health Personnel		
Nursing Home Personnel		
Non-Contracted Business		
Police - City Jail		
Other School & Related Personnel		
Kindergarten & Primary Schools		
Secondary Schools		
Private Physician		
MH Personnel Or Associate		
Media		
Civic Clubs		
Probation or Parole Officer		
VRS		
Contracted Business		
Military		
Clergy & Religious Organizaitons	<u>0</u>	<u>0</u>
Total	1,823	396

PRESCRIPTIONS

Prescriptions Filled - Retail Pharmacy 18,764

**DEMOGRAPHIC DATA REPORT FY 2023 - 2023**

**TABLE 1**

**CONSUMERS SEEN BY AGE**

			%
Under 5	years	1	0.0%
5-9	years	215	3.7%
10-14	years	459	7.9%
15-19	years	614	10.6%
20-34	years	1769	30.4%
35-49	years	1576	27.1%
50-64	years	935	16.1%
65 & Over	years	250	4.3%
			<u>0.0%</u>
	<b>Total</b>	<b>5819</b>	<b>100.0%</b>

**Table 2**

**CONSUMERS SEEN BY SEX**

MALE		2732	46.9%
FEMALE		3083	53.0%
N/A		<u>4</u>	<u>0.1%</u>
		5819	100.0%

**Table 3**

**CONSUMERS SEEN BY RACE**

WHITE		4148	71.3%
BLACK/ AFRICAN AMERICAN		1310	22.5%
OTHER		246	4.2%
N/A (UNDEFINED)		<u>115</u>	<u>2.0%</u>
		5819	100.0%

TABLE 4

CONSUMERS SEEN BY INCOME LEVEL

		%
Non-Public Assistance (0-\$999)	2944	50.6%
\$1000 - \$5,999	401	6.9%
\$6,000 - \$ 9,999	458	7.9%
\$10,000 - \$ 24,000	1132	19.5%
\$25,000 - Over	557	9.6%
N/A	<u>327</u>	5.6%
Total	5819	100.0%

Table 5

CONSUMERS SEEN BY PAY STATUS

CLIENT	4222	72.6%
MEDICAID	1334	22.9%
OTHER (THIRD PARTY OR INSURANCE)	<u>263</u>	4.5%
	5819	100.0%

TABLE 6

CONSUMERS SEEN BY EDUCATION LEVEL

		%
Special Education	32	0.5%
Other	13	0.2%
No Formal	9	0.2%
K - 6th	667	11.5%
7th - 9th	774	13.3%
10th - 12th	1155	19.8%
High School Diploma or GED	2589	44.5%
Some College	14	0.2%
College Graduate	83	1.4%
Advanced College	20	0.3%
N/A	<u>463</u>	8.0%
Total	5819	100.0%

Table 7

CONSUMERS SEEN BY COUNTY

CALHOUN	4796	82.4%
CLEBURNE	574	9.9%
OTHER	446	7.7%
N/A	<u>3</u>	0.1%
Total	5819	100.0%

**Table 8  
CONSUMERS SEEN BY PRIMARY PROBLEM**

**DIAGNOSIS**

**Total Number of Clients      5819**

Acute stress reaction	3	0.05%
Adjustment disorder with anxiety	20	0.34%
Adjustment disorder with depressed mood	29	0.50%
Adjustment disorder with disturbance of conduct	5	0.09%
Adjustment disorder with mixed anxiety and depressed mood	65	1.12%
Adjustment disorder with mixed disturbance of emotions and conduct	43	0.74%
Adjustment disorder, unspecified	32	0.55%
Agoraphobia, unspecified	10	0.17%
Alcohol abuse, in remission	34	0.58%
Alcohol abuse, uncomplicated	49	0.84%
Alcohol dependence with intoxication, uncomplicated	3	0.05%
Alcohol dependence, in remission	94	1.62%
Alcohol dependence, uncomplicated	250	4.30%
Alcohol use, unspecified with unspecified alcohol-induced disorder	22	0.38%
Antisocial personality disorder	3	0.05%
Anxiety disorder due to known physiological condition	3	0.05%
Anxiety disorder, unspecified	129	2.22%
Attention-deficit hyperactivity disorder, combined type	570	9.80%
Attention-deficit hyperactivity disorder, other type	15	0.26%
Attention-deficit hyperactivity disorder, predominantly hyperactive type	109	1.87%
Attention-deficit hyperactivity disorder, predominantly inattentive type	104	1.79%
Attention-deficit hyperactivity disorder, unspecified type	204	3.51%
Autistic disorder	49	0.84%
Binge eating disorder	2	0.03%
Bipolar disorder, current episode depressed, mild	9	0.15%
Bipolar disorder, current episode depressed, moderate	63	1.08%
Bipolar disorder, current episode depressed, severe, with psychotic features	60	1.03%
Bipolar disorder, current episode depressed, severe, without psychotic features	44	0.76%
Bipolar disorder, current episode hypomanic	5	0.09%
Bipolar disorder, current episode manic severe with psychotic features	113	1.94%
Bipolar disorder, current episode manic without psychotic features, mild	12	0.21%
Bipolar disorder, current episode manic without psychotic features, moderate	55	0.95%
Bipolar disorder, current episode manic without psychotic features, severe	29	0.50%
Bipolar disorder, in full remission, most recent episode depressed	3	0.05%
Bipolar disorder, in partial remission, most recent episode depressed	5	0.09%
Bipolar disorder, in partial remission, most recent episode hypomanic	1	0.02%
Bipolar disorder, in partial remission, most recent episode manic	13	0.22%
Bipolar disorder, unspecified	711	12.22%
Bipolar II disorder	212	3.64%
Body mass index (BMI) 22.0-22.9, adult	2	0.03%
Borderline personality disorder	19	0.33%
Brief psychotic disorder	22	0.38%
Cannabis abuse, in remission	59	1.01%
Cannabis abuse, uncomplicated	79	1.36%
Cannabis dependence with withdrawal	1	0.02%
Cannabis dependence, in remission	92	1.58%
Cannabis dependence, uncomplicated	182	3.13%
Cannabis use, unspecified with unspecified cannabis-induced disorder	24	0.41%
Cocaine abuse, in remission	2	0.03%
Cocaine abuse, uncomplicated	7	0.12%
Cocaine dependence with cocaine-induced mood disorder	1	0.02%
Cocaine dependence, in remission	12	0.21%
Cocaine dependence, uncomplicated	32	0.55%
Cocaine use, unspecified with unspecified cocaine-induced disorder	2	0.03%
Conduct disorder, adolescent-onset type	8	0.14%
Conduct disorder, childhood-onset type	3	0.05%
Conduct disorder, unspecified	140	2.41%
Cyclothymic disorder	10	0.17%
Delusional disorders	11	0.19%
Dementia in other diseases classified elsewhere with behavioral disturbance	6	0.10%

DIAGNOSIS		
Dementia in other diseases classified elsewhere without behavioral disturbance	4	0.07%
Dementia in other diseases classified elsewhere, mild, with mood disturbance	1	0.02%
Dementia in other diseases classified elsewhere, moderate, with mood disturbance	1	0.02%
Dementia in other diseases classified elsewhere, unspecified severity, with agitation	1	0.02%
Dementia in other diseases classified elsewhere, unspecified severity, with anxiety	2	0.03%
Depression, unspecified	48	0.82%
Disruptive mood dysregulation disorder	60	1.03%
Dissociative identity disorder	1	0.02%
Dysthymic disorder	14	0.24%
Eating disorder, unspecified	1	0.02%
Encounter for observation for other suspected diseases and conditions ruled out	28	0.48%
Essential (primary) hypertension	5	0.09%
Gastro-esophageal reflux disease with esophagitis, without bleeding	3	0.05%
Generalized anxiety disorder	363	6.24%
Inhalant abuse, uncomplicated	1	0.02%
Inhalant use, unspecified with unspecified inhalant-induced disorder	1	0.02%
Intermittent explosive disorder	23	0.40%
Major depressive disorder, recurrent severe without psychotic features	304	5.22%
Major depressive disorder, recurrent, in full remission	4	0.07%
Major depressive disorder, recurrent, in partial remission	9	0.15%
Major depressive disorder, recurrent, mild	163	2.80%
Major depressive disorder, recurrent, moderate	1039	17.86%
Major depressive disorder, recurrent, severe with psychotic symptoms	289	4.97%
Major depressive disorder, recurrent, unspecified	600	10.31%
Major depressive disorder, single episode, mild	57	0.98%
Major depressive disorder, single episode, moderate	261	4.49%
Major depressive disorder, single episode, severe with psychotic features	45	0.77%
Major depressive disorder, single episode, severe without psychotic features	50	0.86%
Major depressive disorder, single episode, unspecified	352	6.05%
Mental disorder, not otherwise specified	4	0.07%
Mild cognitive impairment, so stated	3	0.05%
Mild intellectual disabilities	71	1.22%
Mixed obsessional thoughts and acts	13	0.22%
Mixed receptive-expressive language disorder	1	0.02%
Moderate intellectual disabilities	112	1.92%
Mood disorder due to known physiological condition with depressive features	2	0.03%
Mood disorder due to known physiological condition with major depressive-like episode	2	0.03%
Mood disorder due to known physiological condition with mixed features	4	0.07%
Obsessive-compulsive disorder, unspecified	3	0.05%
Opioid abuse with opioid-induced mood disorder	3	0.05%
Opioid abuse, in remission	2	0.03%
Opioid abuse, uncomplicated	2	0.03%
Opioid dependence with withdrawal	1	0.02%
Opioid dependence, in remission	67	1.15%
Opioid dependence, uncomplicated	97	1.67%
Opioid use, unspecified with unspecified opioid-induced disorder	4	0.07%
Oppositional defiant disorder	53	0.91%
Other bipolar disorder	15	0.26%
Other conduct disorders	14	0.24%
Other psychoactive substance abuse, uncomplicated	1	0.02%
Other psychoactive substance dependence with psychoactive substance-induced psychotic disorder, unspecified	2	0.03%
Other psychoactive substance dependence, in remission	4	0.07%
Other psychoactive substance dependence, uncomplicated	14	0.24%
Other psychoactive substance use, unspecified with psychoactive substance-induced psychotic disorder, unspecified	1	0.02%
Other psychoactive substance use, unspecified with unspecified psychoactive substance-induced disorder	1	0.02%
Other psychotic disorder not due to a substance or known physiological condition	16	0.27%
Other specified anxiety disorders	1	0.02%
Other specified depressive episodes	4	0.07%
Other specified eating disorder	1	0.02%
Other specified phobia	1	0.02%
Other stimulant abuse, in remission	11	0.19%
Other stimulant abuse, uncomplicated	27	0.46%
Other stimulant dependence, in remission	106	1.82%
Other stimulant dependence, uncomplicated	218	3.75%
Other stimulant use, unspecified with unspecified stimulant-induced disorder	3	0.05%
Panic disorder [episodic paroxysmal anxiety]	37	0.64%
Paranoid personality disorder	4	0.07%
Personality disorder, unspecified	3	0.05%

DIAGNOSIS		
Post-traumatic stress disorder, unspecified	178	3.06%
Problems related to education and literacy, unspecified	1	0.02%
Problems related to other legal circumstances	11	0.19%
Profound Intellectual disabilities	27	0.46%
Prolonged grief disorder	3	0.05%
Pulmonary hypertension due to lung diseases and hypoxia	1	0.02%
Reaction to severe stress, unspecified	4	0.07%
Reactive attachment disorder of childhood	9	0.15%
Schizoaffective disorder, bipolar type	559	9.61%
Schizoaffective disorder, depressive type	154	2.65%
Schizophrenia, unspecified	786	13.51%
Schizophreniform disorder	5	0.09%
Sedative, hypnotic or anxiolytic abuse, in remission	1	0.02%
Sedative, hypnotic or anxiolytic abuse, uncomplicated	1	0.02%
Sedative, hypnotic or anxiolytic dependence, in remission	4	0.07%
Sedative, hypnotic or anxiolytic dependence, uncomplicated	4	0.07%
Sedative, hypnotic or anxiolytic use, unspecified with unspecified sedative, hypnotic or anxiolytic-induced disorder	1	0.02%
Separation anxiety disorder of childhood	3	0.05%
Severe intellectual disabilities	38	0.65%
Social phobia, unspecified	19	0.33%
Tourette's disorder	3	0.05%
Trichotillomania	1	0.02%
Unspecified dementia, moderate, with other behavioral disturbance	1	0.02%
Unspecified disorder of psychological development	5	0.09%
Unspecified intellectual disabilities	2	0.03%
Unspecified mood [affective] disorder	22	0.38%
Unspecified psychosis not due to a substance or known physiological condition	407	6.99%
Zoster without complications	1	0.02%

**HIGHLAND HEALTH SYSTEMS SERVICE LOCATIONS**

**CALHOUN COUNTY**

**Highland Health Systems Board  
Main Center**

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

**Administrative Offices**

1640 Coleman Rd.  
Anniston, Al 36207  
Phone: (256) 236-3403  
Fax: (256-240-2473

**Residential Care Home - 14 Bed**

700 Leighton Avenue  
Anniston, Al. 36207  
Phone: (256) 241-1492

**Residential Care Home - 3 Bed**

807 10<sup>th</sup> 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 2<sup>nd</sup> 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 SU Clinic**

331 East 8<sup>th</sup> Street  
Anniston, Al. 36207  
Phone: (256) 236-8003  
Fax: (256) 236-9926

**Calhoun County DD Adult Training Center**

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

**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  
2025 Budget Summary**

<u>EXPENSE:</u>	<u>2023 - 2024 BUDGET</u>	<u>FY 2023 - 2024 Proection</u>	<u>FY2024 - 2025 Budget</u>
Salaries & Employee Benefits	\$10,518,173	\$9,650,777	\$11,764,175
Travel	\$95,140	80,572	\$127,540
Rent	\$97,380	98,055	\$135,720
Telephone	\$88,200	86,587	\$91,440
Utilities	\$273,817	321,125	\$350,680
Repairs & Maint. Building & Grounds	\$250,500	296,423	\$300,000
Storage Space	\$2,340	2,535	\$2,760
Security Guard Svc.	\$371,400	393,522	\$402,000
Office Supplies	\$27,600	22,266	\$25,800
Printing	\$10,200	12,937	\$12,960
Computer Accessories	\$31,600	26,187	\$26,404
Fiber-Ethernet	\$49,500	48,869	\$63,000
Telemed - Cellular	\$43,800	11,268	\$12,000
Advertising	\$11,400	18,162	\$18,180
My Care Cellular	\$0	0	\$78,000
Postage	\$17,520	17,885	\$18,000
Janitorial Supplies	\$10,500	30,352	\$30,360
Food	\$338,101	309,956	\$384,001
Program Supplies & Activities	\$246,000	156,434	\$177,600
Training	\$27,300	31,582	\$39,000
Van Expense	\$195,600	174,954	\$198,300
Other Supplies	\$4,200	4,458	\$4,500
Equipment (Repair, Maintenance & New)	\$98,620	138,455	\$160,240
Professional Services	\$111,000	101,471	\$114,360
Legal	\$50,400	38,771	\$50,400
Contract Psychiatrist	\$123,600	276,971	\$289,200
Professional Grant Writer	\$0	0	\$30,000
Cost Report - CCBHC	\$0	0	\$140,400
Client Medical Expense	\$47,735	45,814	\$45,935
Client Salaries & FICA	\$4,521	7,761	\$0
Insurance and Bonding	\$364,509	368,197	\$411,971
Cost of Retail Drugs Sold	\$2,927,838	2,793,471	\$2,820,838
License, Dues & Fees	\$71,940	62,129	\$63,600
Information Systems License Fees	\$243,540	260,089	\$271,200
Miscellaneous	\$29,878	(55,080)	\$98,055
Depreciation-Building	\$154,440	160,495	\$177,481
Depreciation-Furn. & Equip.	\$132,226	120,545	\$147,057
Amortizaion - Right of Use	\$28,652	26,649	\$26,652
Bad debts	\$36,000	45,000	\$36,000
Interest - Bldg. Loan	\$24,900	21,269	\$21,600
<b>TOTAL EXPENSES</b>	<b>\$17,158,070</b>	<b>\$16,206,913</b>	<b>\$19,167,409</b>

**Highland Health Systems  
2025 Budget Summary**

	<u>Current Year Budget</u>		<u>Actual Projected</u>		<u>Budget 2025</u>	
	<u>FY 2023 - 2024</u>	<u>Budget</u>	<u>2023- 2024</u>	<u>Projection</u>	<u>FY 2024 - 2025</u>	<u>Budget</u>
<b><u>REVENUE:</u></b>						
Net Patient Fees & 3rd Party Payor	\$6,307,300		\$5,399,207		\$5,833,169	
Less: Medicaid Perm Audits	<u>(\$60,000)</u>		<u>\$0</u>		<u>(\$60,000)</u>	
<b>TOTAL CLIENT FEES</b>		6,247,300		5,399,207		5,773,169
State Mental Illness Contract	\$3,439,067		\$3,216,420		\$3,335,639	
State & Federal D D Division	\$3,244,807		\$4,888,010		\$6,127,957	
State Substance Abuse Division	<u>\$475,560</u>		<u>\$473,662</u>		<u>\$475,560</u>	
<b>TOTAL STATE DEPARTMENTS</b>		7,159,434		8,578,092		9,939,156
Liquor Tax Revenue	\$96,600		\$112,320		\$112,500	
Calhoun County	\$30,500		\$30,500		\$30,500	
Cleburne County	\$0		\$0		\$0	
City of Anniston	\$45,000		\$35,000		\$35,004	
City of Jacksonville	\$10,800		\$11,000		\$11,040	
City of Oxford	\$40,000		\$40,000		\$40,000	
Calhoun Co Mental Health Officer	<u>\$0</u>		<u>\$15,000</u>		<u>\$15,000</u>	
<b>TOTAL LOCAL GOVERNMENT FUNDS</b>		222,900		243,820		244,044
Workcenter Revenue	\$48,000		\$27,708		\$0	
Retail Drug Sales	\$3,413,995		\$3,109,386		\$3,140,480	
Donations	\$0		\$6,000		\$12,000	
Interest earnings	\$12,000		\$12,715		\$12,720	
Other Cares Act Relief Fund	\$0		\$0		\$0	
Other State Recruitment & Retention	\$0		\$0		\$0	
Other miscellaneous	<u>\$54,441</u>		<u>\$58,140</u>		<u>\$45,840</u>	
<b>TOTAL OTHER INCOME</b>		<u>3,528,436</u>		<u>3,213,949</u>		<u>3,211,040</u>
<b>TOTAL REVENUE</b>		\$17,158,070		\$17,435,068		\$19,167,409
<b>TOTAL EXPENSES</b>		<u>\$17,158,070</u>		<u>\$16,206,913</u>		<u>\$19,167,409</u>
<b>EXCESS REVENUE OVER (UNDER) EXPENSES</b>		\$0		\$1,228,155		\$0