



Human Service Center
Serving the Human Condition

Providing a wide range of community based services....

To Assist Individuals and Families

Annual Report 2005

*in achieving self sufficiency, independence and
a healthy and productive lifestyle.*

Message from the Board President & Executive Director

Welcome to the 2005 edition of the Human Service Center's Annual Report. This year was a milestone in the history of our organization as we celebrated 30 years of service to our community. The celebration was highlighted by a successful dinner and auction as our friends from the community joined us in a formal celebration of this important event.

The year 2005 was marked by service growth in selected programs, important collaborations with key stakeholders in our community and formal recognition of the agency's accomplishments by reputable national organizations.

The year 2005 was filled with ambitious activities and produced the following notable accomplishments:

- HSC received accreditation from the Council on Accreditation for Children and Family Services.
- The National Association of Housing and Redevelopment Officials presented the Innovative Programs in Affordable Housing Award to HSC for our summer youth program in public housing.
- The Developmental Training Program sent 35 athletes to this year's Special Olympics.
- The Day Treatment Program received a 4-H charter through the University of Illinois Cooperative Extension Service.
- The Red Bud Chamber of Commerce and HSC collaborated in a Christmas Gift Giving program for local youth.
- HSC hosted an interactive workshop on using intergenerational dialogue to plan services for older adults.
- The Management Information Systems Department developed a computer laboratory to train staff on computer hardware and software applications.
- The Group Living Program expanded services to include supportive housing.
- The Counseling Division was expanded to include community support services for children and adolescents experiencing severe emotional and behavioral disorders.
- The Older Adult program developed a new service for caregivers of older adults.
- The Chester Office was relocated to give greater visibility and accessibility to people in the community.
- HSC hosted Youth in Crisis Training for local police departments, school, social service providers and health care providers

This was also a year that we lost two valuable employees through death. We will always remember and genuinely miss the service of Bob Wilson and Cecelia Patterson.

As we look back on this year, we also want to extend our deepest gratitude to the individuals and organizations that have provided us with financial and material support.

Due to very generous contributions from our friends in the community we have been enabled to provide emergency assistance, a nationally recognized summer youth program, participation in Special Olympics and other important activities that provide human care. Without donations from individuals and organizations, we could not have offered needed support to children and families in our community.

As we look forward to the future with hope and confidence in our ability to serve others, we are reminded that a constant examination of our present status and our future goals and objectives is imperative so that we remain responsible to the ever-changing needs of our organization and community. We give thanks to our dedicated and hard working professional staff, volunteers and members of the Board of Directors. We hope that you will enjoy reviewing this year's annual report as much as we have enjoyed our accomplishments throughout the year of 2005.

Gary L. Buatte
Executive Director



David M. Holder
President of the Board

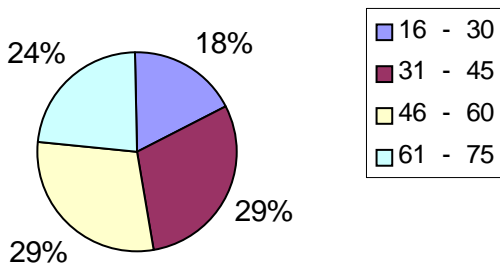


DAY SERVICE DIVISION

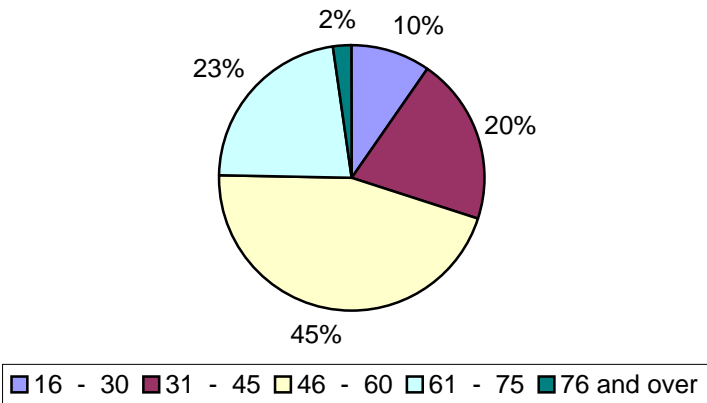
- Development Training:** A program of day habilitation that focuses on the development of and enhancement of daily adaptive living skills and economic self-sufficiency. Individuals are taught skills to help them live and function as independently as possible. This program provides the opportunity to participate in produced work and to be compensated for that work in accordance with the Fair Labor Act.
- Day Treatment:** This is a day program providing persons with a severe mental illness habilitation. Programming is structured to provide individuals with the supports needed to regain independence, self-esteem and insight into their illness. Individuals are given an opportunity to participate in work and to be compensated for that work in accordance with the Fair Labor Act.
- Home-Based Support Services:** This is a new service for Human Service Center beginning July 2005. Individuals that have been awarded Home-based Support Services as an option within the Medicaid Wavier will receive individually-designed services within their home, be a providing personal support staff who will assist in teaching daily living, social and recreational activities.
- Group Living Services:** Residential living opportunities are available for persons with a developmental disability and for those with a diagnosis of a mental illness that required supervision to live in the community as an alternative to institutionalize. Supervision ranges from 24-hour care to less than 24-hour care. Individuals are assisted with medication monitoring, daily living skills, and community integration.
- Business Plus:** Work opportunities are provided to individuals within the day programs through the Business Plus department. Partnerships with business in the area provide work opportunities for the developmentally disabled and mentally ill while assisting businesses in reducing their cost by outsourcing work.

Demographics for Clients Opened by Age

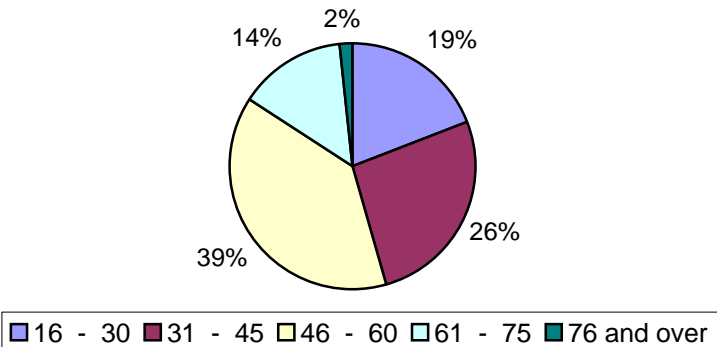
Group Living by Age



Day Treatment by AGE



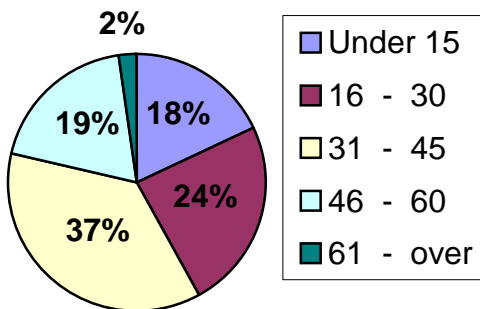
Developmental Training by AGE



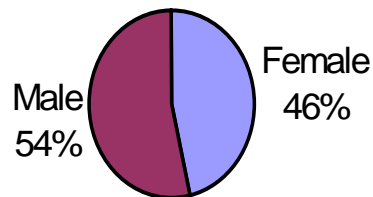
COUNSELING DIVISION

- **Counseling Services** – Providing assistance to individuals, couples and families working through various stages and challenges of life that may be major life issues or daily discomforts
- **Substance Abuse Counseling** – Diagnosis and treatment for adult and youth experiencing problems with chemical dependency or substance abuse, as well as counseling for family members who have a loved one who abuses drugs or alcohol.
- **DUI Services** – DUI services are offered to those who have been charged with DUI offenses, the foundation of our DUI Services is based on the evaluation and education of individuals charged with a DUI offense.
- **Crisis Intervention Services** – Available 24/7 to provide prescreening for psychiatric hospitalization, reunification services to runaway and locked out youth and emergency referrals for an array of services.
- **Psychiatric Services** – A board certified psychiatrist completed psychiatric evaluations and the need for medications and offers continued consultation and monitoring.
- **Older Adult Program** – An array of supportive services targeted at keeping individuals in the community who are age 60 or over and are experiencing symptoms of mental illness. This service is provided for Randolph, Monroe and St. Clair Counties.
- **Divorce Mediation** – A problem solving process where a neutral professional assists divorcing family members in clearly defining and resolving the issues to dispute.
- **Children First** – Provides divorcing parent the opportunity to learn about and discuss the effects divorce and changing family situations have on children.
- **Community Support** – Services that ensure the optimal use of community based services and benefits, including linkage to services and help with everyday tasks for individuals with a severe and persistent mental illness.

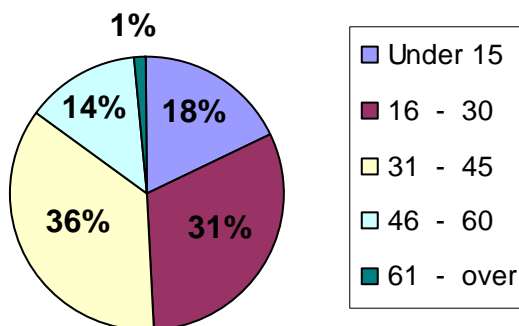
Mental Health by AGE



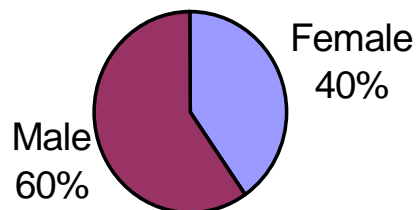
Mental Health by GENDER



Substance Abuse by AGE



Substance Abuse Programs by GENDER



Pathways to Improvement

Annual Summary Report

Pathways to Improvement is an agency wide process to evaluate and monitor organizational activities and to improve continuously existing programs, clinical processes and agency operations.

Processes Leading to Continued Quality Improvement

INTERNAL REVIEWS

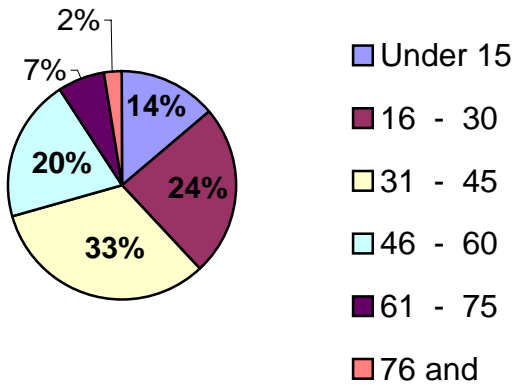
Records Review	195 clinical records reviewed – 73% approval rate
Utilization Review	167 clinical records reviewed – 77% approval rate
Unusual Occurrences	15 cases reviewed with approved corrective action plans
Behavior Management	8 plans reviewed and approved by the Human Rights Committee
Safety	7% reduction in accidents
Job Retention	19% reduction in staff turnover
Staff Training	89% of staff received training necessary to perform work
Medication Training	76% reduction in medication errors
Consumer Satisfaction	Counseling – 97% consumer satisfaction Day Services – 98% consumer satisfaction

PROGRAM OUTCOMES

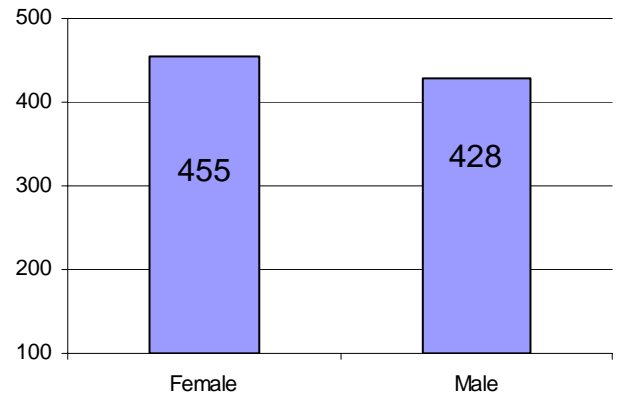
Developmental Training	Increased program participant community integration Increases in program participant level of functioning
Day Treatment	Increased program participation Increases in program participant level of functioning
Group Homes	Decreases in program participant hospitalizations
Counseling	Increases in global assessment of functioning

Total Agency Demographic Information on Clients Opened in Fiscal Year 2005

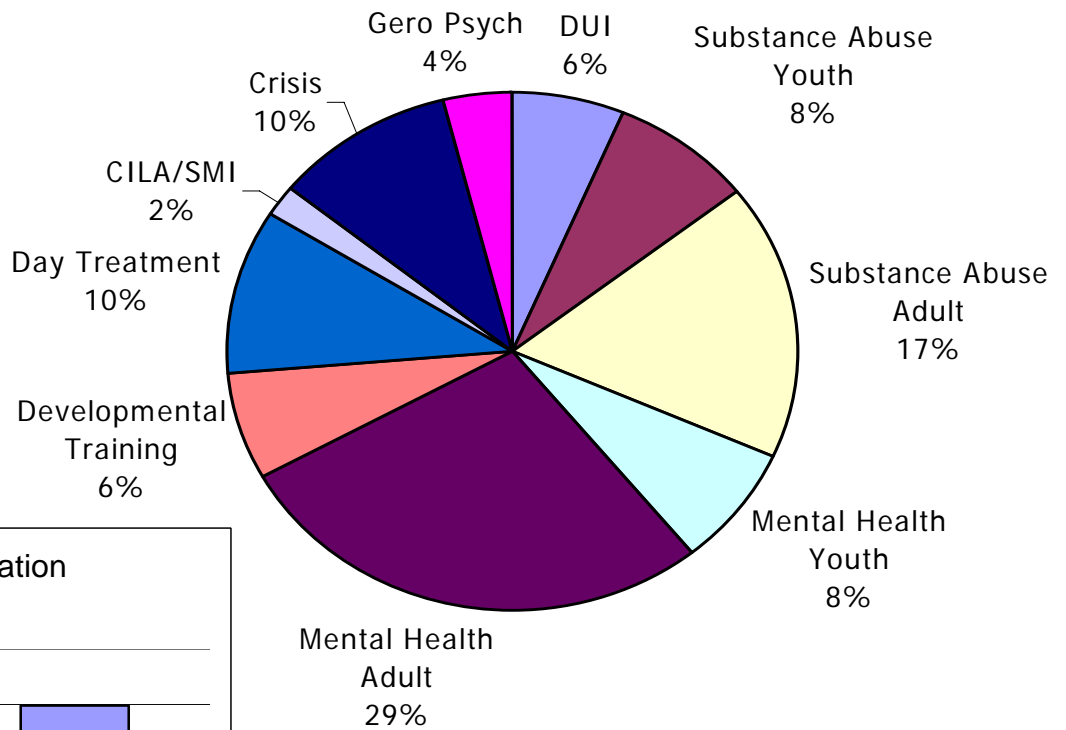
Total Agency by Client Age



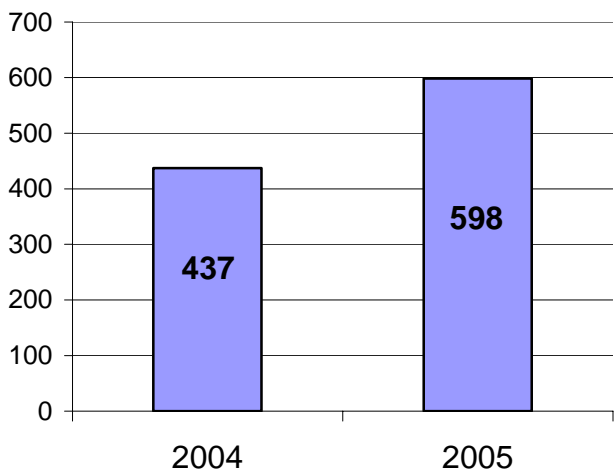
of Clients Served by Gender



Total # of Clients Served by Program



Food Pantry Utilization



Comparative Statement of Financial Position

June 30, 2004 and 2003

<u>ASSETS</u>	<u>2004</u>	<u>2003</u>
<u>Current Assets</u>		
Cash in Bank and on Hand	\$ 448,772	\$ 314,612
Accounts Receivable – Client Fees	32,299	27,642
Accounts Receivable – Government	97,681	191,335
Accounts Receivable – Medicaid	75,612	71,382
Accounts Receivable – Production and Commodities	192,456	223,125
Vehicle Receivable	48,000	45,620
Prepaid Expenses		2,299
Inventory	47,708	22,448
TOTAL CURENT ASSETS	\$ 973,694	\$ 990,641
 <u>Fixed Assets</u>		
Land	\$ 67,107	\$ 67,107
Buildings	1,633,521	1,611,011
Machinery and Equipment	996,678	982,275
Capital Lease Property	127,380	127,380
TOTAL FIXED ASSETS	\$ 2,824,686	\$ 2,787,773
<i>Less: Accumulated Depreciation</i>	<i>(1,431,444)</i>	<i>(1,321,031)</i>
NET FIXED ASSETS	\$ 1,393,242	\$ 1,466,742
TOTAL ASSETS	\$ 2,366,936	\$ 2,367,383
 <u>LIABILITIES AND NET ASSETS</u>		
<u>Current Liabilities</u>		
Accounts Payable	\$ 257,531	\$ 290,978
Accounts Payable and Taxes Payable	87,888	65,189
Pension Payable	45,423	52,943
Deferred Revenue	64,936	64,936
Note Payable, Line of Credit		207
Note Payable, current Portion	43,660	38,042
TOTAL CURENT LIABILITIES	\$ 499,438	\$ 512,295
 <u>LONG-TERM LIABILITIES</u>		
Note Payable, Long-Term Portion	\$ 510,715	\$ 554,764
TOTAL LIABILITIES	\$ 1,010,153	\$ 1,067,059
 <u>NET ASSETS</u>		
Unrestricted		
Available for Operations	\$ 840,451	\$ 716,752
Net Investment in Fixed Assets	516,332	583,572
NET FIXED ASSETS	\$ 1,356,783	\$ 1,300,324
TOTAL LIABILITIES AND NET ASSETS	\$ 2,366,936	\$ 2,367,383



LOCATIONS

Red Bud

10257 State Route Three
Red Bud, Illinois 62278
(618) 282-6233
Fax: (618) 282-6220
TDD#: (618) 282-3747

Sparta

104 Northtown Drive
Sparta, Illinois 62286
(618) 443-3045
Fax: (618) 443-5767

Chester

115 East Stacey Street
Chester, Illinois 62233
(618) 826-4547
Fax: (618) 826-4549

Board of Directors

David M. Holder, President
Mike Liefer, Secretary/Treasurer
Gail Letcher
Jeff Luthy
Mike Schmitz
Diane Schoenbeck

Accreditation, Licensure & Certification

Accreditation – Counseling on Accreditation for Children and Family Services

Licensure – Community Mental Health provider, Child Welfare Agency, Substance Abuse Treatment Agency, Dui Facility

Certification – Developmental Training Agency
Community Integrated Living Arrangements

An equal opportunity provider on a non-discriminatory basis in hiring and service delivery.

Funding in whole or part by the Illinois Department of Human Services