



Human Service Center

Serving the Human Condition

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

To Assist Individuals and Families

Annual Report

2006

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

Message from the Board President & Executive Director

Welcome to the 2006 edition of the Human Service Center's Annual Report.

In this year's report you will find a description of our programs and services, demographics on the people we serve, an annual summary report on our continuous quality improvement process and a comparative statement of our financial position.

The year 2006 produced the following notable activities:

- HSC was selected to participate in the Gateway Combined Federal Campaign
- Program participants successfully competed in the Special Olympics
- The Gero-Psych Program was featured as an "exemplary program" on the federal Substance Abuse and Mental Health Services website
- Program participants volunteered to work on the annual consumer conference planning committee hosted by the Division of Mental Health
- The developmental training program hosted a consumer talent show
- HSC and the Red Bud Chamber of Commerce collaborated on a holiday food basket and gift program for local children and families
- Day treatment hosted a visit from the Baseball Cardinal's Fred Bird
- HSC received an offering from the Community Evening of Prayer Thanksgiving Service in Red Bud to help local needy families
- The developmental training program hosted a local 4-H food demonstration program
- An employee giving campaign raised funds for the American Red Cross to aid Hurricane Katrina relief efforts
- Day treatment collaborated with the Violence Prevention Center in celebrating October as Domestic Violence Awareness Month
- Developmental training sponsored a coat drive to support local needy children
- Consumers participated in the Special Olympics Regional Bowling Tournament
- The World Bird Sanctuary visited HSC
- Day program participants hosted a science fair.

As you can see, we have had a very active year involving consumer participation in various events, being recognized nationally as offering an "exemplary Gero-Psych program", collaborations with community organizations, and hosting a variety of special events.

We want to thank especially those individuals and organizations that have donated funds and materials during the year. We are also grateful to our dedicated staff and board of directors

Gary L. Buatte
Executive Director



David M. Holder
President of the Board

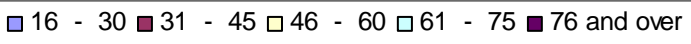


DAY SERVICE DIVISION

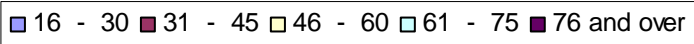
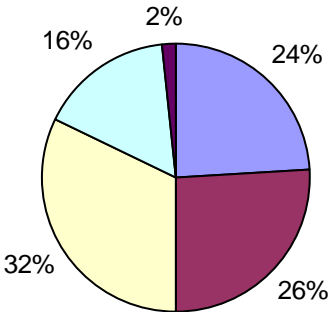
- Developmental Training:** A program of day habilitation that focuses on the development of and enhancement of daily adaptive living skills and economic self-sufficiency. Individuals are taught skills to help them live and function as independently as possible. This program provides the opportunity to participate in produced work and 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 those with a diagnosis of mental illness that requires 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 businesses 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

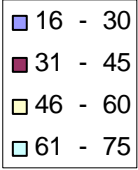
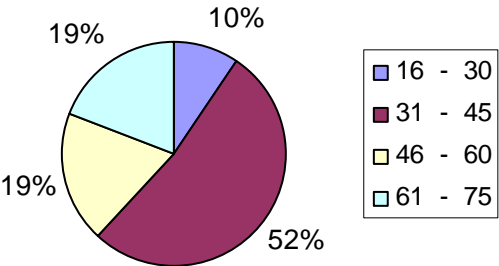
Day Treatment by AGE



Developmental Training by AGE



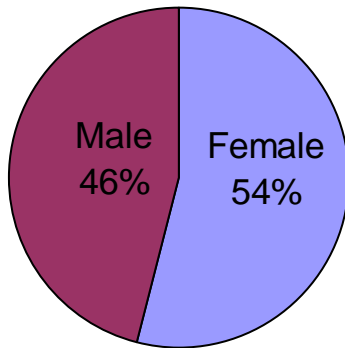
Residential Living by Age



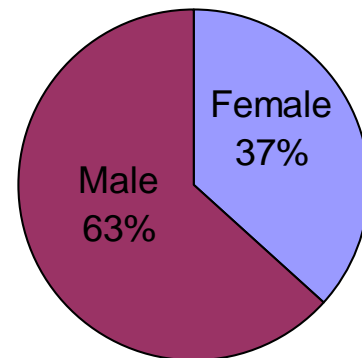
COUNSELING DIVISION

- **Counseling Services** – Providing assistance to individuals, couples and families working through various stages and challenges of life that may be major life issues to dealing with daily stressors.
- **Substance Abuse Counseling** – Diagnosis and treatment for adults 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, education and treatment of individuals charged with a DUI offense.
- **Crisis Intervention Services** – Available 24/7 to provide prescreening for psychiatric hospitalization, family reunification services to runaway and locked out youth and emergency referrals for an array of services.
- **Psychiatric Services** – A board certified psychiatrist completes psychiatric evaluations and determines the need for medications. Continued consultation and medication monitoring is also provided.
- **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 being disputed.
- **Children First** – Provides divorcing parents 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.

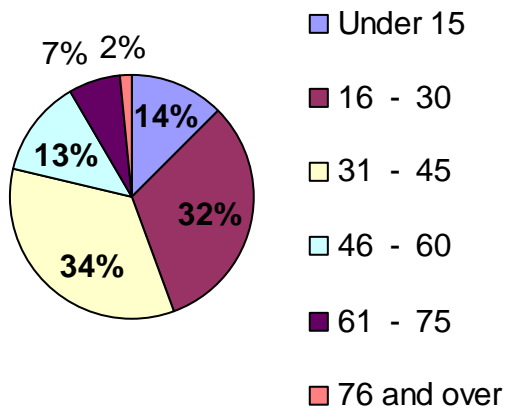
Mental Health Program by Gender



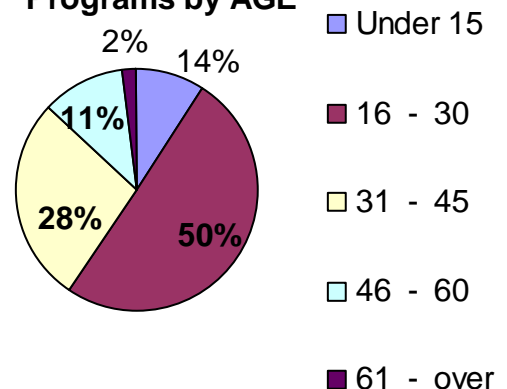
Substance Abuse Program by Gender



All Mental Health Programs by AGE



All Substance Abuse Programs by AGE



Pathways to Improvement

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

Internal Reviews

Records review	324 clinical records reviewed – 81% approval rate.
Utilization Review	270 clinical records reviewed – 93% approval rate
Unusual Occurrences	4 cases reviewed with approved corrective action plans
Behavior Management	6 plans reviewed and approved by the Human Rights Committee
Safety	No increases in incidents or accidents
Job Retention	19% staff turnover rate
Staff Training	80% of staff received training necessary to perform work
Consumer Satisfaction	Counseling – 95% consumer satisfaction Day Services – 96% consumer satisfaction

External Reviews

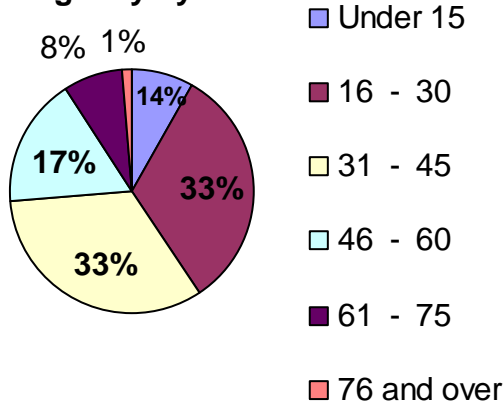
Certification of Developmental Training	100% Compliance
Licensure of Community Integrated Living Arrangements	93% Compliance
Licensure of Substance Abuse Services	100% Compliance
Substance Abuse Services Post Payment Audit	100% Compliance
SASS	90% Compliance

Program Outcomes

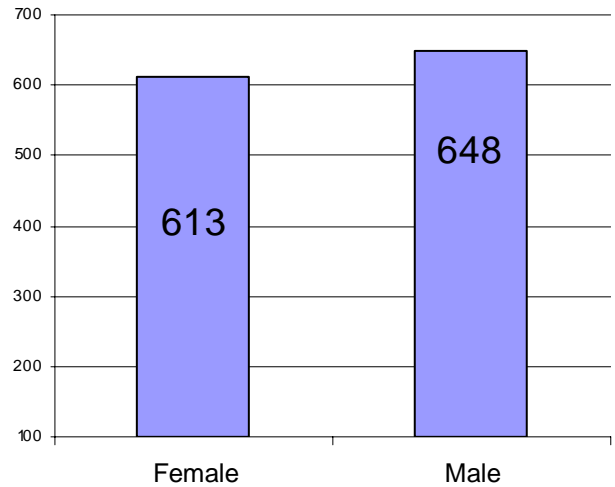
Developmental Training	Increased consumer participation in community integration Increases in program participant level of functioning
Day Treatment	Increased program participation Increases in program participant level of functioning
Group Homes	Increases in participant level of functioning
Counseling	Decreases in symptoms

Total Agency Demographic Information on Clients Opened in Fiscal Year 2006

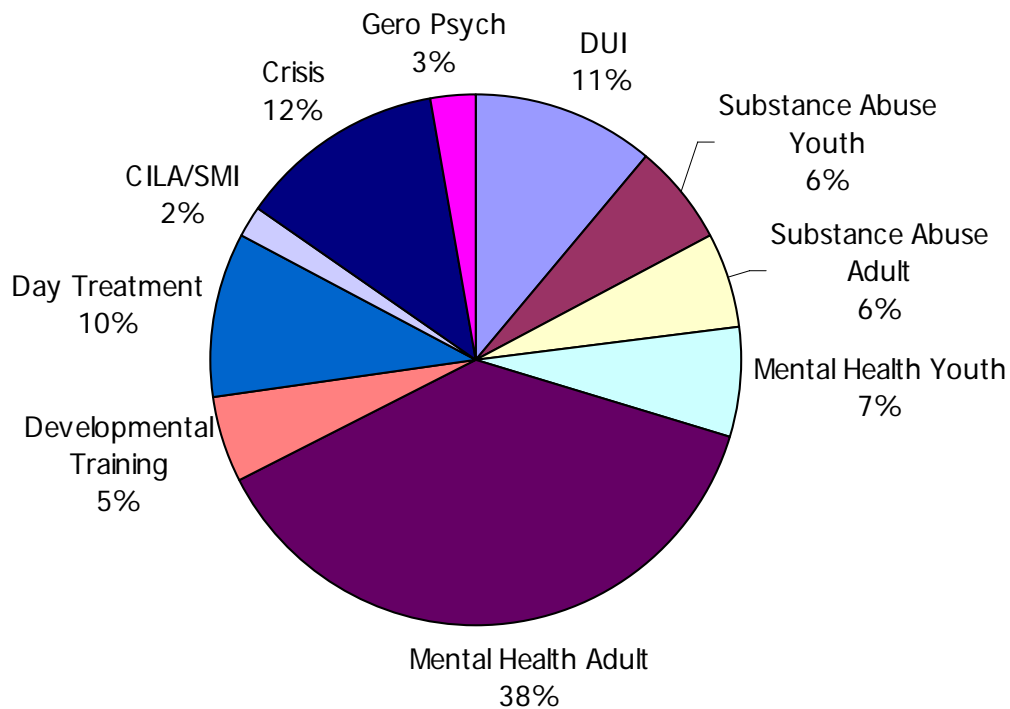
Total Agency by AGE



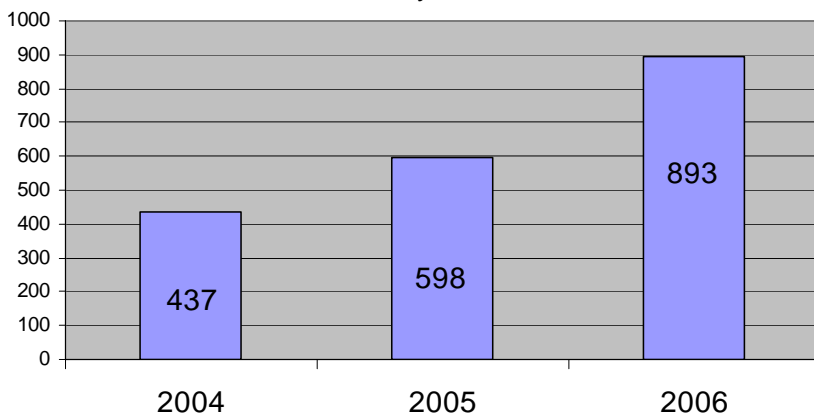
Total Agency by Gender



Total Agency by Program



Food Pantry Utilization



Total # of Clients by Program

DUI	130
Substance Abuse Youth	70
Substance Abuse Adult	67
Mental Health Youth	78
Mental Health Adult	438
Developmental Training	62
Day Treatment	117
CILA/SMI	21
Crisis	145
Gero Psych	33

Comparative Statement of Financial Position

June 30, 2006 and 2005

<u>ASSETS</u>	<u>2006</u>	<u>2005</u>
<u>Current Assets</u>		
Cash in Bank and on Hand	\$ 244,632	\$ 146,267
Accounts Receivable – Client Fees	30,136	30,137
Accounts Receivable – Government	184,315	180,437
Accounts Receivable – Medicaid	40,298	105,420
Accounts Receivable – Production and Commodities	127,212	228,310
Vehicle Receivable	--	48,000
Prepaid Insurance	51,860	90,618
Inventory	1,899	14,270
TOTAL CURENT ASSETS	\$ 680,356	\$ 843,459
<u>Fixed Assets</u>		
Land	\$ 67,106	\$ 67,106
Buildings	1,657,495	1,640,181
Machinery and Equipment	1,116,969	1,055,833
Capital Lease Property	127,380	127,380
TOTAL FIXED ASSETS	\$ 2,968,950	\$ 2,890,500
<i>Less: Accumulated Depreciation</i>	<i>(1,749,552)</i>	<i>(1,594,225)</i>
NET FIXED ASSETS	\$ 1,219,398	\$ 1,296,275
TOTAL ASSETS	\$ 1,899,754	\$ 2,139,734
<u>LIABILITIES AND NET ASSETS</u>		
<u>Current Liabilities</u>		
Accounts Payable	\$ 201,179	\$ 181,787
Accounts Payable and Taxes Payable	39,770	119,768
Accrued Vacation	23,820	23,569
Pension Payable	91,906	76,393
Payable to IL DCFS	14,915	--
Deferred Revenue	64,936	64,936
Note Payable, Line of Credit	35,418	34,035
TOTAL CURENT LIABILITIES	\$ 471,944	\$ 500,488
<u>LONG-TERM LIABILITIES</u>		
Note Payable, Long-Term Portion	\$ 441,896	\$ 477,630
TOTAL LABILITIES	\$ 913,840	\$ 978,118
<u>NET ASSETS</u>		
Unrestricted	\$ 985,914	\$ 1,161,616
TOTAL LIABILITIES AND NET ASSETS	\$ 1,899,754	\$ 2,139,734



Nonprofit Std.
U.S. Postage
PAID
Red Bud, IL
Permit No.1

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

Gail Letcher

Mike Schmitz

Mike Liefer, Secretary/Treasurer

Jeff Luthy

Dr. Marc Kiehna

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