

LOCAL 310 PLAN FOR FY 2012-14

FOR

CALHOUN-CLEBURNE
MENTAL HEALTH BOARD, INC.

TWO YEAR PLAN FOR FY 2012-14

Calhoun-Cleburne Mental Health Board, Inc.

A comprehensive 310 Board serving Calhoun and Cleburne counties.

Populations served include persons with mental illness, developmental disabilities and substance abuse.

Vision Statement

It is the vision of the Calhoun-Cleburne Mental Health Board Inc. to provide the residents of Calhoun and Cleburne Counties with the most preeminent quality of services possible. This necessitates providing services in the most efficient and effective manner given available resources. It also provides every individual with mental illness, developmental disabilities and substance abuse issues with the opportunity of early detection and effective treatment.

Mission Statement

The mission of the Calhoun-Cleburne Mental Health Board, Inc. is to ameliorate and prevent mental illness, substance abuse and intellectual disabilities. To accomplish this mission, the Calhoun-Cleburne Mental Health Board, Inc. provides a comprehensive range of accessible, coordinated mental health services to the residents of Calhoun and Cleburne Counties.

Services to the extent allowed by financial resources are available to all residents of Calhoun and Cleburne Counties regardless of age, sex, race, color, creed, national origin, diagnostic category, voluntary or involuntary status, ability to pay, handicap, social status, or length of residence in the catchment area. Services are rendered in the least restrictive setting with compassion and respect for the unique needs of each individual and in full compliance with applicable laws, regulations, and relevant code of ethics.

“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.
- B. **Role of Key Stakeholders** – Key stakeholders include the Board of Directors, Executive Director, 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 Executive Director. Once the Executive Director approves the data it is reported to the Board of Directors as a planning document.

- C. **Plan Monitoring and Evaluation** – The plan will be reviewed by the Board of Directors to evaluate the process and determine if additions, deletions or modifications need to be made to the plan’s goals and objectives.

II. Plan Components

A. Population

- a. **Type** - Calhoun-Cleburne Mental Health Board, Inc. services address the needs of persons of all age groups with mental illness, developmental disabilities, and substance abuse.
- b. **Catchment Area** – Calhoun and Cleburne Counties
- c. **Demographics** – See attachments.

B. Community Needs and Service Priorities

- a. **Needs Assessment** – needs are determined by gathering data from consumers and family members through satisfaction surveys, local planning meetings, community meetings with local agencies, Mental Health Officer meetings, site visit results, community liaison officer and other instruments. Board members, staff, local officials, the medical community, clergy and local agencies are useful sources in determining needs in the catchment area.
- b. **Greatest Area of Unmet Needs**
 1. Local and State Funding
 2. 16-bed Designated Mental Health Facility
 3. Expansion of Children's Day Treatment to Cleburne County
 4. Match money for Medicaid
 5. 3-bed group homes
 6. Assistance with cost of medication for indigent consumers
 7. Fill vacancies in Developmentally Disabled group homes
 8. Sheltered employment for DD consumers
 9. Substance abuse services in Heflin and Jacksonville Satellite offices

C. Services

- a. **Current Services** – See attached list of Calhoun-Cleburne Mental Health Board, Inc. services.

- b. **Services Needed** – Funding is needed to expand and develop a 16-bed Designated Mental Health Facility, in-home intervention for children and adolescents, repair and upgrade facilities, assistance with cost of medication for indigent consumers and 3-bed group homes..

D. Resource Development

- a. **Current Budget and Resource Allocation** – See attached budget.
- b. **Funding Resources to Address Unmet Needs** -
 - 1. Increase in DMH Contract
 - 2. Increase in Medicaid rates
 - 3. Increase local funding
 - 4. Increase in match money

III. Goals and Objectives

Goal 1

Continue to increase efficiency and effectiveness of programs and services offered by CCMHB

Objectives:

- 1. Thoroughly assess unmet needs
- 2. Increased funding from existing resources
- 3. Explore possibility of new services
- 4. Ensure stability and quality of current services
- 5. Continue use of psychiatric services through Telemedicine
- 6. Obtain two year certification from DMH

Goal 2

Ensure Community Mental Health Program Standards (MI/SA/DD) are met.

Objectives

- 1. Weekly quality assurance meetings
- 2. Monthly quality improvement/enhancement meetings
- 3. Monthly Supervisor's meetings
- 4. Random audits by clinical director
- 5. Random reviews by supervisors
- 6. Administrative team meeting
- 7. Monitor high-risk employees and discipline as necessary

Goal 3

Continue to increase consumer satisfaction rating

Objectives

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

Goal 4

Reduce number of State Hospital Admissions

Objectives

1. Identify consumers who are decompensating
2. Utilize residential beds
3. Utilize Mental Health Officer to stabilize consumers
4. Utilize local hospital
5. Utilize ACT team
6. Collaboration with Mental Health Court
7. Open and operate a 16-bed DMHF
8. Open and operate two 3-bed group homes

Goal 5

Develop or expand needed and/or unmet services

Objectives

1. Development or expansion of needed and/or unmet services will be determined by revenue from local and state funding sources. Needed services include (Greatest Area of Unmet Needs - Section II, B).
 - a. Local and State Funding
 - b. 16-bed Designated Mental Health Facility
 - c. Expansion of Children's Day Treatment to Cleburne County
 - d. Match money for Medicaid
 - e. 3-bed group homes
 - f. Assistance with cost of medication for indigent consumers
 - g. Fill vacancies in Developmentally Disabled group homes
 - h. Sheltered employment for DD consumers
 - i. Substance abuse services in Heflin and Jacksonville Satellite offices

Unmet needs will be addressed on continuous bases through Administrative Team Meetings, MI Supervisor Meetings, Quality Improvement, Quality Assurance and Quality Enhancement. Directors, supervisors, and the Executive Director will review each unmet need for implementation. The economic crisis continues to cause a strain on developing and/or expanding services. Until funding is available to develop/expand services, the Calhoun-Cleburne Mental Health Board, Inc. will continue to offer and maintain current services.

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

Goal 6

Continue implementation of School-Based Mental Health Services

Objectives

1. Coordinate services through local BOE
2. Continue to identify children needing counseling services
3. Parenting education program
4. Provide clinical staff to schools participating in agreement

Demographics



Calhoun County, Alabama

People QuickFacts	Calhoun County	Alabama
Population, 2011 estimate	117,797	4,802,740
Population, 2010 (April 1) estimates base	118,572	4,779,735
Population, percent change, April 1, 2010 to July 1, 2011	-0.7%	0.5%
Population, 2010	118,572	4,779,736
Persons under 5 years, percent, 2011	6.1%	6.3%
Persons under 18 years, percent, 2011	22.8%	23.5%
Persons 65 years and over, percent, 2011	14.6%	14.0%
Female persons, percent, 2011	51.9%	51.5%
White persons, percent, 2011 (a)	76.2%	70.1%
Black persons, percent, 2011 (a)	20.9%	26.5%
American Indian and Alaska Native persons, percent, 2011 (a)	0.5%	0.7%
Asian persons, percent, 2011 (a)	0.8%	1.2%
Native Hawaiian and Other Pacific Islander persons, percent, 2011 (a)	0.1%	0.1%
Persons reporting two or more races, percent, 2011	1.6%	1.4%
Persons of Hispanic or Latino Origin, percent, 2011 (b)	3.4%	4.0%
White persons not Hispanic, percent, 2011	73.3%	66.8%
Living in same house 1 year & over, 2006-2010	82.9%	84.3%
Foreign born persons, percent, 2006-2010	2.5%	3.4%
Language other than English spoken at home, pct age 5+, 2006-2010	4.5%	4.9%
High school graduates, percent of persons age 25+, 2006-2010	78.5%	81.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	16.1%	21.7%
Veterans, 2006-2010	11,757	408,032
Mean travel time to work (minutes), workers age 16+, 2006-2010	22.1	23.9
Housing units, 2011	53,347	2,182,088
Homeownership rate, 2006-2010	70.7%	71.1%
Housing units in multi-unit structures, percent, 2006-2010	14.3%	15.5%
Median value of owner-occupied housing units, 2006-2010	\$98,200	\$117,600
Households, 2006-2010	46,421	1,821,210
Persons per household, 2006-2010	2.46	2.53
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$20,574	\$22,984
Median household income 2006-2010	\$38,407	\$42,081
Persons below poverty level, percent, 2006-2010	19.5%	17.1%
Business QuickFacts	Calhoun County	Alabama
Private nonfarm establishments, 2010	2,427	99,251 ¹
Private nonfarm employment, 2010	36,951	1,568,111 ¹
Private nonfarm employment, percent change, 2000-2010	-9.0	-5.1 ¹
Nonemployer establishments, 2010	6,356	320,605
Total number of firms, 2007	8,713	382,350
Black-owned firms, percent, 2007	7.2%	14.8%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.8%
Asian-owned firms, percent, 2007	1.6%	1.8%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	0.1%
Hispanic-owned firms, percent, 2007	0.5%	1.2%
Women-owned firms, percent, 2007	24.7%	28.1%
Manufacturers shipments, 2007 (\$1000)	2,679,991	112,858,843

Merchant wholesaler sales, 2007 (\$1000)	D	52,252,752
Retail sales, 2007 (\$1000)	1,542,981	57,344,851
Retail sales per capita, 2007	\$13,678	\$12,364
Accommodation and food services sales, 2007 (\$1000)	186,533	6,426,342
Building permits, 2011	83	11,667

Geography QuickFacts	Calhoun County	Alabama
Land area in square miles, 2010	605.87	50,645.33
Persons per square mile, 2010	195.7	94.4
FIPS Code	015	01
Metropolitan or Micropolitan Statistical Area	Anniston- Oxford, AL Metro Area	

1: Includes data not distributed by county.

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

D: Suppressed to avoid disclosure of confidential information

F: Fewer than 100 firms

FN: Footnote on this item for this area in place of data

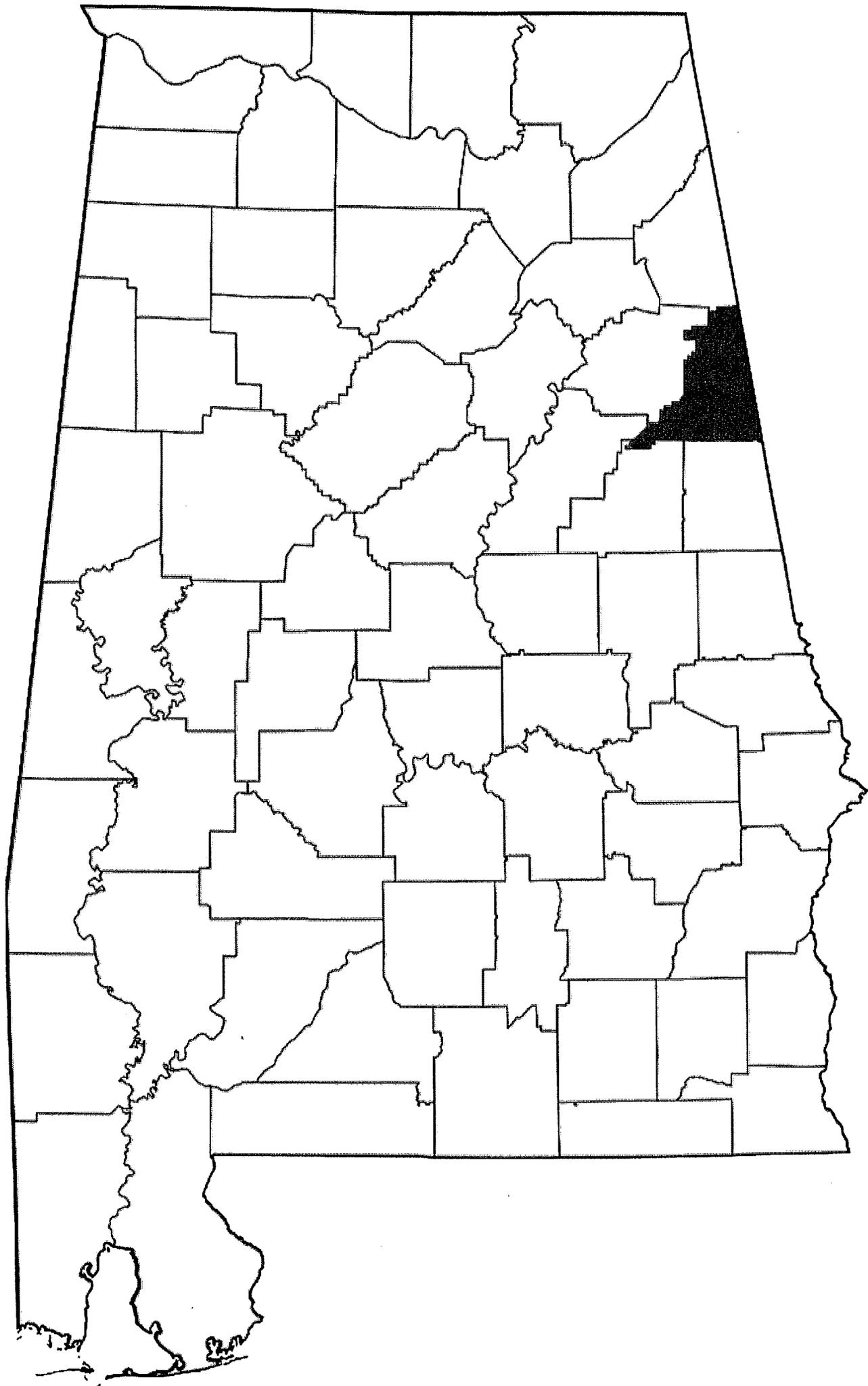
NA: Not available

S: Suppressed; does not meet publication standards

X: Not applicable

Z: Value greater than zero but less than half unit of measure shown

Source U.S. Census Bureau; State and County QuickFacts. Data derived from Population Estimates, American Community Survey, Census of Population and Housing, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report
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Cleburne County, Alabama

People QuickFacts	Cleburne County	Alabama
Population, 2011 estimate	14,835	4,802,740
Population, 2010 (April 1) estimates base	14,972	4,779,735
Population, percent change, April 1, 2010 to July 1, 2011	-0.9%	0.5%
Population, 2010	14,972	4,779,736
Persons under 5 years, percent, 2011	6.0%	6.3%
Persons under 18 years, percent, 2011	23.4%	23.5%
Persons 65 years and over, percent, 2011	16.2%	14.0%
Female persons, percent, 2011	50.4%	51.5%
White persons, percent, 2011 (a)	94.4%	70.1%
Black persons, percent, 2011 (a)	4.0%	28.5%
American Indian and Alaska Native persons, percent, 2011 (a)	0.4%	0.7%
Asian persons, percent, 2011 (a)	0.2%	1.2%
Native Hawaiian and Other Pacific Islander persons, percent, 2011 (a)	0.1%	0.1%
Persons reporting two or more races, percent, 2011	1.0%	1.4%
Persons of Hispanic or Latino Origin, percent, 2011 (b)	2.4%	4.0%
White persons not Hispanic, percent, 2011	92.2%	66.8%
Living in same house 1 year & over, 2006-2010	86.1%	84.3%
Foreign born persons, percent, 2006-2010	1.2%	3.4%
Language other than English spoken at home, pct age 5+, 2006-2010	1.8%	4.9%
High school graduates, percent of persons age 25+, 2006-2010	70.3%	81.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	8.4%	21.7%
Veterans, 2006-2010	1,126	408,032
Mean travel time to work (minutes), workers age 16+, 2006-2010	29.1	23.9
Housing units, 2011	6,745	2,182,088
Homeownership rate, 2006-2010	74.9%	71.1%
Housing units in multi-unit structures, percent, 2006-2010	5.3%	15.5%
Median value of owner-occupied housing units, 2006-2010	\$87,900	\$117,600
Households, 2006-2010	5,397	1,821,210
Persons per household, 2006-2010	2.71	2.53
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$17,490	\$22,984
Median household income 2006-2010	\$36,077	\$42,081
Persons below poverty level, percent, 2006-2010	17.1%	17.1%
Business QuickFacts	Cleburne County	Alabama
Private nonfarm establishments, 2010	171	99,251 ²
Private nonfarm employment, 2010	1,934	1,568,111 ²
Private nonfarm employment, percent change, 2000-2010	-14.2	-5.1 ²
Nonemployer establishments, 2010	952	320,605
Total number of firms, 2007	1,280	382,350
Black-owned firms, percent, 2007	F	14.8%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.8%
Asian-owned firms, percent, 2007	F	1.8%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	0.1%
Hispanic-owned firms, percent, 2007	F	1.2%
Women-owned firms, percent, 2007	17.7%	28.1%
Manufacturers shipments, 2007 (\$1000)	0 ¹	112,858,843

Merchant wholesaler sales, 2007 (\$1000)	5,888	52,252,752
Retail sales, 2007 (\$1000)	133,407	57,344,851
Retail sales per capita, 2007	\$9,080	\$12,364
Accommodation and food services sales, 2007 (\$1000)	4,134	6,426,342
Building permits, 2011	1	11,667

Geography QuickFacts	Cleburne County	Alabama
Land area in square miles, 2010	560.10	50,645.33
Persons per square mile, 2010	26.7	94.4
FIPS Code	029	01
Metropolitan or Micropolitan Statistical Area	None	

1: Counties with 500 employees or less are excluded.
2: Includes data not distributed by county.

(a) Includes persons reporting only one race.
(b) Hispanics may be of any race, so also are included in applicable race categories.

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Source U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, American Community Survey, Census of Population and Housing, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report
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CALHOUN-CLEBURNE MENTAL HEALTH BOARD, INC.

MISSION STATEMENT

The mission of the Calhoun-Cleburne Mental Health Board, Inc. is to ameliorate and prevent mental illness, substance abuse and mental retardation. To accomplish this mission, the Calhoun-Cleburne Mental Health Board provides a comprehensive range of accessible, coordinated mental health services to the residents of Calhoun and Cleburne Counties.

Services – to the extent allowed by financial resources – are available to all residents of Calhoun and Cleburne Counties regardless of age, sex, race, color, creed, national origin, diagnostic category, voluntary or involuntary status, ability to pay, handicap, social status, or length of residence in the catchment area. Services are rendered in the least restrictive setting with compassion and respect for the unique needs for each individual and in full compliance with applicable laws, regulations, and relevant code of ethics.

CALHOUN-CLEBURNE MENTAL HEALTH BOARD STAFF

As of September 30, 2011, the Calhoun-Cleburne Mental Health Board employed two hundred three (203) full and part-time staff members. The staff includes:

2	M.D. Psychiatrist
1	Doctor of Philosophy - Psychology
6	Master's Degrees Social Workers
5	Master's Degrees Psychologists
20	Master's Degrees in Counseling/Other Related Fields
1	Pharmacist
3	Registered Nurses
1	Licensed Practical Nurse
34	Bachelor's Degrees in Psychology or Related Fields
113	Mental Health Workers
17	Administrative Personnel

DEMOGRAPHIC DATA REPORT -- 2010-2011

TABLE 1

CONSUMERS SEEN BY AGE

Under 5 years	33	0.7%
5 – 9 years	269	5.6%
10 – 14 years	360	7.4%
15 – 19 years	383	7.9%
20 – 34 years	1,491	30.8%
35 – 49 years	1,318	27.2%
50 – 64 years	819	16.9%
65 and over	134	2.8%
N/A	<u>36</u>	0.7%
	TOTAL	4,843

TABLE 2

CONSUMERS SEEN BY SEX

MALE	1,984	41.0%
FEMALE	2,142	44.2%
N/A	<u>717</u>	14.8%
	TOTAL	4,843

TABLE 3

CONSUMERS SEEN BY RACE

WHITE	3,175	65.6%
BLACK/AFRICAN AMERICAN	821	17.0%
OTHER	102	2.1%
N/A	<u>745</u>	15.3%
	TOTAL	4,843

TABLE 4

CONSUMERS SEEN BY INCOME LEVEL

Non-Public Assistance (0 - \$999)	2,865	59.2%
\$1,000 - \$5,999	228	4.7%
\$6,000 - \$9,999	758	15.6%
\$10,000 - \$24,000	740	15.3%
\$25,000 - over	<u>252</u>	5.2%
TOTAL	4,843	

TABLE 5

CONSUMERS SEEN BY PAY STATUS

Client Fee	2,590	53.5%
Medicaid	2,038	42.1%
Other (Third Party or Insurance)	<u>215</u>	4.4%
TOTAL	4,843	

TABLE 6

CONSUMERS SEEN BY EDUCATION LEVEL

Special Education	32	0.7%
Other	53	1.1%
No Formal	83	1.7%
K – 6 th	720	14.9%
7 th – 9 th	769	15.8%
10 th – 11 th	599	12.4%
High School – GED	1,087	22.4%
Some College	677	14.0%
College Graduate	73	1.5%
Advanced College	44	0.9%
N/A	<u>706</u>	14.6%
	TOTAL	4,843

TABLE 7

CONSUMERS SEEN BY COUNTY

Calhoun	4,248	87.7%
Cleburne	<u>595</u>	12.3%
	TOTAL	4,843

TABLE 8

CONSUMERS SEEN BY PRIMARY PROBLEM

Adjustment Disorders	112	2.31%
Mood Disorders	1,508	31.14%
Substance-Related Disorders	622	12.84%
Disorders Usually First Diagnosed in Infancy, Childhood or Adolescence	870	17.96%
Schizophrenia & Other Psychotic Disorders	395	8.16%
Anxiety Disorders	215	4.44%
Mental Disorders Due to General Medical Condition Not Elsewhere Classified	8	0.17%
Delirium, Dementia & Amnestic & Other Cognitive Disorders	4	0.08%
Impulse Control Disorders Not Elsewhere Classified	20	0.41%
Somatoform Disorders	4	0.08%
Other Conditions That May Be a Focus of Clinical Attention	135	2.79%
Sleep Disorders	1	0.02%
Personality Disorders	1	0.02%
Unspecified Mental Disorders	13	0.27%
DUI, SAFE, TransParenting	<u>935</u>	19.31%
TOTAL	4,843	

TABLE 9

CONSUMERS SEEN BY CITY

Anniston	1,798	37.1%
Hobson City	8	0.16%
Jacksonville	613	12.6%
Ohatchee	156	3.2%
Oxford	463	9.6%
Piedmont	346	7.1%
Weaver	161	3.3%
Alexandria	113	2.3%
Bynum	5	0.1%
Dearmanville	5	0.1%
Wellington	82	1.7%
Other Calhoun County	17	0.35%
Fruithurst	87	1.8%
Heflin	454	9.4%
Ranburne	81	1.7%
Edwardsville	9	0.2%
Other Cleburne County	117	2.4%
Outside Catchment Area	293	6.0%
N/A	<u>35</u>	0.7%
	TOTAL	4,843

COMMUNITY SERVICE

<u>Community Contacts</u>	<u>No.</u> <u>Contacts</u>	<u>No.</u> <u>Hours</u>
Private Individuals	3	1.00
Colleges	85	4.00
Hospital Personnel	726	208.50
Substance Abuse Personnel	60	2.00
Sheriff - County Jail	12	3.50
Other Court – Juvenile	1,018	104.50
Probate Court	24	2.50
DHR	67	4.00
Nursing Home Personnel	3	1.00
Non-Contracted Business	0	0
Police – City Jail	80	24.50
Other School & Related Personnel	0	0
Secondary Schools	96	8.00
Private Physician	0	0
MH Personnel or Associate	2	1.00
Media	0	0
Civic Clubs	0	0
Probation or Parole Officer	12	2.50
Clergy & Religious Organizations	0	0
TOTAL	<u>2,188</u>	<u>367.00</u>

Programs And Services

CALHOUN-CLEBURNE MENTAL HEALTH BOARD SERVICE LOCATIONS

CALHOUN COUNTY

Calhoun-Cleburne Mental Health Board
Main Center
331 East 8th Street
Anniston, Al. 36207
Phone: (256) 236-3403
Fax: (256) 238-6263

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

New Directions
Substance Abuse Clinic
1640 Coleman Road
Anniston, Al. 36203
Phone: (256) 236-8003
Fax: (256) 236-9926

Jacksonville Mental Health Center
614 Pelham Road South
Jacksonville, Al. 36265
Phone: (256) 435-5502
Fax: (256) 435-5797

Calhoun County Mental Retardation
Adult Training Center
1000 Al. Hwy. 204
Wellington, Al. 36279
Phone: (256) 892-0709

Mental Retardation Group Home
7836 U.S. Highway 431
Alexandria, Al. 36250
Phone: (256) 820-0314

Mental Retardation Group Home
7856 U.S. Highway 431
Alexandria, Al. 36250
Phone: (256) 820-7515

Mental Retardation Group Home
3324 Cresthill Avenue
Blue Mountain, Al. 36206
Phone: (256) 238-0306

Mental Retardation Group Home
1112 Lenlock Lane
Anniston, Al. 36206
Phone: (256) 820-1183

Independent Living Facilities:
Meadow Park Apartments
5108 McClellan Boulevard
Anniston, Al. 36201

Cane Creek Apartments
776 B & C Morton Road
Anniston, Al. 36205

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

CLEBURNE COUNTY

Heflin Mental Health Center
150 Tompkins Street
Heflin, Al. 36264-1836
Phone: (256) 463-2969
Fax: (256) 463-5472

Cleburne County Mental Retardation
Adult Training Center
15386 U.S. Highway 78 East
Fruithurst, Al. 36262
Phone: (256) 579-5269
Fax: (256) 579-2289

Mental Retardation Group Home
15314 U.S. Highway 78 East
Fruithurst, Al. 36262
Phone: (256) 579-2908

Residential Care Home - Anniston

This is a fourteen bed residential facility providing Specialized Behavioral Services to consumers with serious mental illness. The facility provides 24 hour supervised congregate living located in a community setting. The program accepts referrals primarily from state hospitals and some referrals from local community mental health centers, local hospitals and other community providers.

Court Referral Program – Calhoun and Cleburne

The DUI Level I Program (D.U.I. School) provides a 10 hour structured educational program for court-referred offenders in Calhoun and Cleburne Counties. The Level II Program (primarily multiple offenders) is a 24 hour program which provides intensive education for the offender and his/her family.

S.A.F.E. Program – Calhoun and Cleburne

(Stop Abuse for Everyone)

This state certified 16 week (32 hour) psycho-educational program is designed to help both men and women stop their abusive behavior. S.A.F.E. emphasizes the importance of learning more constructive strategies for resolving conflict and managing anger.

TransParenting - Calhoun and Cleburne

This educational program is designed to teach effective parenting during the transition of divorce or parental separation. It impresses upon parents the critical role they play in their child's ability to adjust to changes surrounding the divorce.

Drivers Education Program – Calhoun and Cleburne

This program utilizes didactic presentations based on the Alabama Safety Institute Drivers Education Course to educate drivers in making the driving task safer and prevent accidents.

Children's Outpatient – Anniston, Heflin, Jacksonville

Provides services for children and their families with emphasis being placed on diagnosing the problem(s) and implementing an intervention strategy.

Children's Day Treatment – Anniston and Jacksonville

Provides services to treat children that have, or are suspected of having, a delay in their emotional, behavior, or social development.

Project FIND - Calhoun and Cleburne Counties

Provides home based outreach services, to children and adolescents between the ages of 5-17, that specifically address severe emotional and/or behavioral problems, which put these children at imminent risk for out-of-home placement.

Adult Outpatient – Anniston, Heflin and Jacksonville

Provides services that assists in the diagnosing and treatment of any type of mental illness.

Adult Day Treatment - Anniston

Provides services designed to bridge acute treatment and less intensive services with goals of community living skills, increased level of functioning and enhanced community integration.

Assertive Community Treatment – Calhoun and Cleburne

Provides an intensive and comprehensive based treatment for the seriously and persistently mentally ill utilizing non-traditional, aggressive outreach treatment in the community.

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.

Case Management – MI, DD and SA

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

Rehabilitative Day Program – Anniston, Heflin and Jacksonville

Provides long-term recovery services with the goals of improving functioning, facilitating recovery, achieving personal goals, regaining self-worth, optimizing illness management, and helping consumers to become productive participants in family and community life.

New Directions Substance Abuse Day Treatment

Provides intensive treatment for those who need residential treatment and cannot go due to financial reasons or for those waiting for residential treatment.

New Directions Substance Abuse Outpatient

Provides comprehensive services to the substance abuser and his/her family. Those services may include individual, group, or family therapy as well as information and referral to appropriate resources.

Adult Training Centers for the Developmental 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 Developmental 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 Developmental 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.

Budget

CALHOUN-CLEBURNE MENTAL HEALTH BOARD, INC.

	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
EXPENSE:		
Salaries & Employee Benefits	\$7,626,235	\$7,455,400
Travel	143,530	175,350
Rent	130,160	130,160
Telephone	102,000	92,390
Utilities	245,000	256,810
Repairs & Maint. Building & Grounds	205,525	205,000
Storage Space	780	780
Office Supplies	102,695	83,785
Postage	13,000	13,000
Janitorial Supplies	44,150	42,000
Food	187,115	212,295
Program Supplies & Activities	117,500	145,480
Training	7,500	8,700
Van Expense	180,000	197,845
Other Supplies	82,000	82,640
Equipment (Repair, Maintenance & New)	35,000	44,880
Professional Services	519,870	615,470
Client Medical Expense	2,500	2,500
Client Salaries & FICA	35,000	44,070
Insurance and Bonding	216,600	225,345
License, Dues & Fees	20,000	21,980
IDP Medication Expense	131,300	237,230
Depreciation-Building	89,995	87,430
Depreciation-Furn. & Equip.	254,415	235,800
Bad debts	200,000	200,000
Interest - Bldg. Loan	22695	21,440
Miscellaneous	<u>140,500</u>	<u>123,500</u>
 TOTAL	 \$10,855,065	 \$10,961,280