



Human Service Center
Serving the Human Condition

Year In Review



Special Olympics 2015



Jobs include shredding paper



Pam Jackson presenting Children First



Sip * Savor * Support

2015

Message from the Board President & Executive Director

Welcome to the Human Service Center's Annual Report

Dear Friends:

Forty years ago, an organization called Randolph County Mental Health Services gave way to a new not-for-profit agency, the Human Service Center of Southern Metro-East. While this organization was founded by a small group of local citizens seeking services for people with developmental disabilities, the agency grew into a provider of a wide variety of services in Randolph and Washington Counties. Along the way, the support of our community stakeholders helped the Human Service Center become the successful organization that it is today.

The year 2015 was a successful anniversary year. The following were some notable events:

- Our annual fundraising event, Sip * Savor * Support, helped us reach a milestone in support of our endowment fund;
- Our new office location in Okawville was licensed to provide DUI and out-patient substance use services;
- The client talent show in our developmental training program was a huge success;
- New video conferencing units, funded by the Randolph County Mental Health Board, now connect all out-patient offices with our psychiatrist in Red Bud;
- A new partnership was formed with Sparta Community Hospital to provide out-patient mental health therapy services;
- Thanks to our friends at the Knights of Columbus, our service recipients with intellectual and developmental disabilities participated in Special Olympics;
- The Illinois Division of Family and Community Services funded a new substance use prevention program, Strategic Prevention Framework – Partnership for Success.

Our accomplishments in 2015 inspired us to do more, to help more, and to look forward to this coming year. The year 2015 was an anniversary year that was filled with support from our communities, where we serve, and from a caring and dedicated staff and Board of Directors. We hope that you enjoy this year's annual report.



Gary L. Buatte
Executive Director



David M. Holder
Board President

Our Board of Directors:

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

Human Service Center

A nonprofit community behavioral health center located in Red Bud, Sparta, Okawville and Chester.

Mission

To assist people in achieving self-sufficiency, independence and healthy lifestyles to the maximum extent possible.

Vision

To become an organization where clients become healthier, communities become a better place to live and the work environment becomes a better place to work.

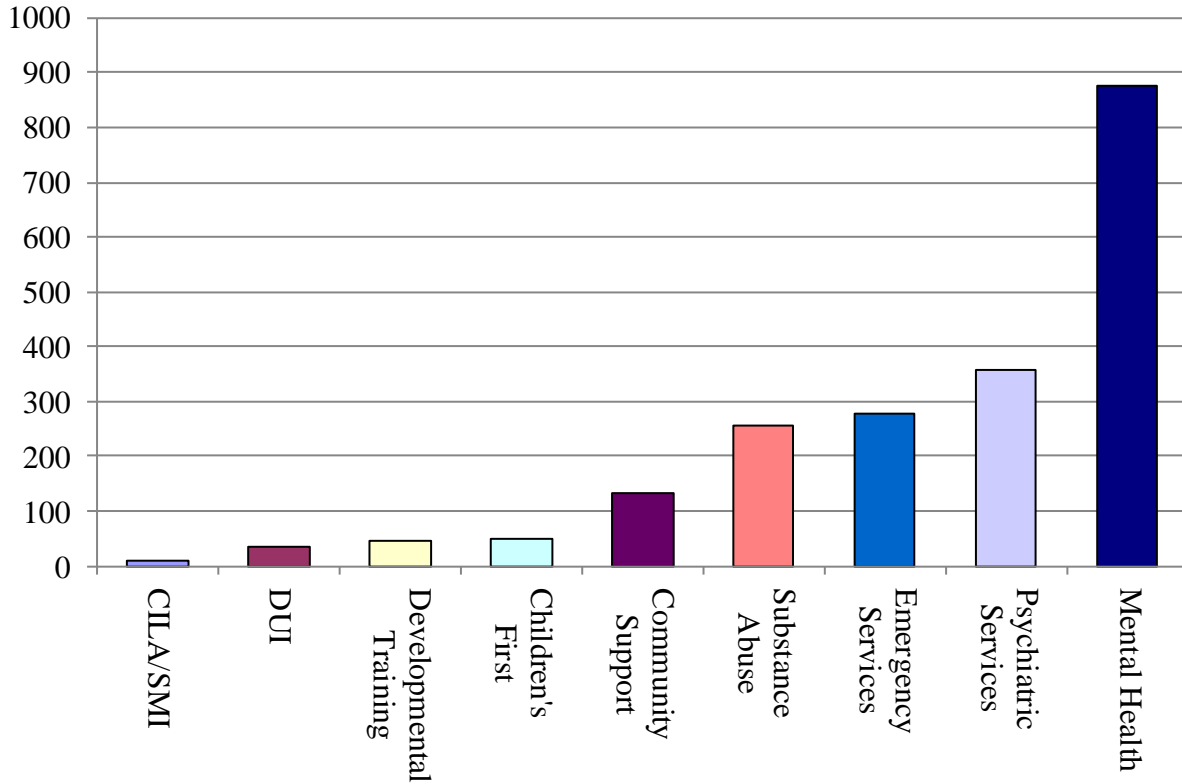
Statement of Values

- We value the uniqueness of the people that we serve;
- We value our relationship with the communities where we serve;
- We value our workforce and our work environment

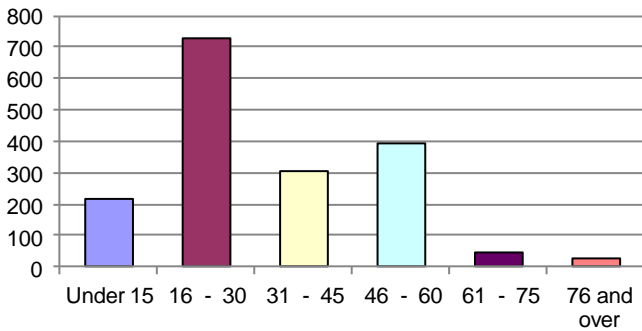
*Programs and services are funded in whole or in part by the Illinois Department of Human Services
HSC is an Equal Opportunity Employer*

Demographic Information for Unduplicated Consumers

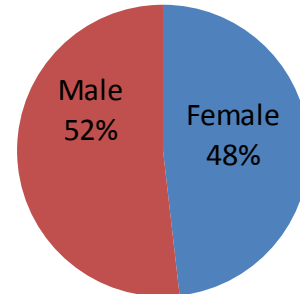
By Program



By Age



By Gender



DAY SERVICE DIVISION

The following programs and the services they provide are represented in the Day Service Division:

Developmental Training provides individuals with an opportunity to gain skills that will help them increase their independence, opportunities for socialization and recreational activities, as well as paid work experience through the sheltered workshop.

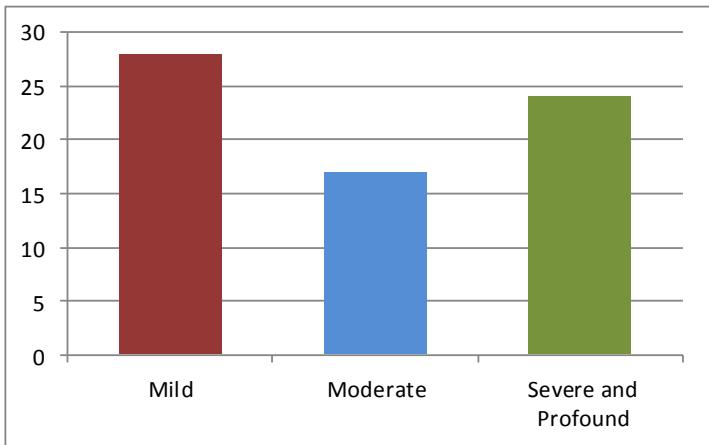
Home Based Services provides individuals with the ability to chose services at home or by attending the workshop while continuing to live at home with family.

Community Integrated Living Arrangement (CILA) is a 24 hour supervised living facility for individuals with developmental disabilities. Residents have a home like atmosphere, yet have staff to assist them as needed as they learn to live as a family, participate in community activities, and increase their ability to care for themselves.

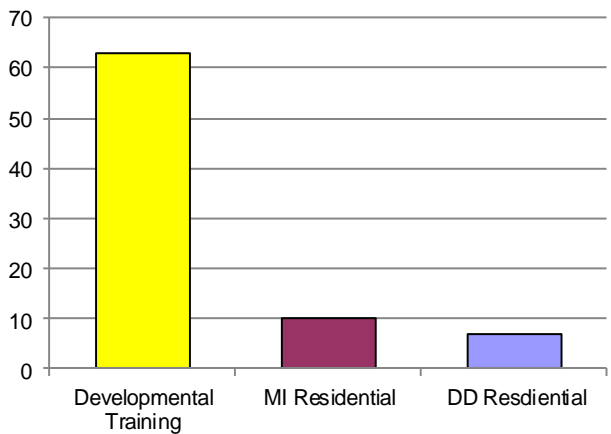
Intermittent Community Integrated Living Arrangement addresses the needs of persons who live independently in the community or with family. Extra assistance is provided to increase their independence and to be more active members of their community by participating in community activities.

Mental Health Residential Services providing a 24 hour supervised residential program and a less than 24 hour supervised residential program for adults with a severe mental illness who need assistance in maintaining their independence to living in the community. Services include medication monitoring, assistance with activities of daily living, and community integration.

**Developmental Training
Unduplicated Consumer by Level of Functioning**



Unduplicated Consumers by Program



COUNSELING DIVISION

The following programs and the services they provide are represented in the Counseling Division:

Psychiatric Services – A psychiatrist completes psychiatric evaluations, determines the need for medications and offers continued monitoring.

Counseling Services – Counselors provide assistance to individuals, couples and families working through challenges of life that may range from major life crisis to daily discomforts. Counselors assist individuals who experience symptoms of a mental illness.

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.

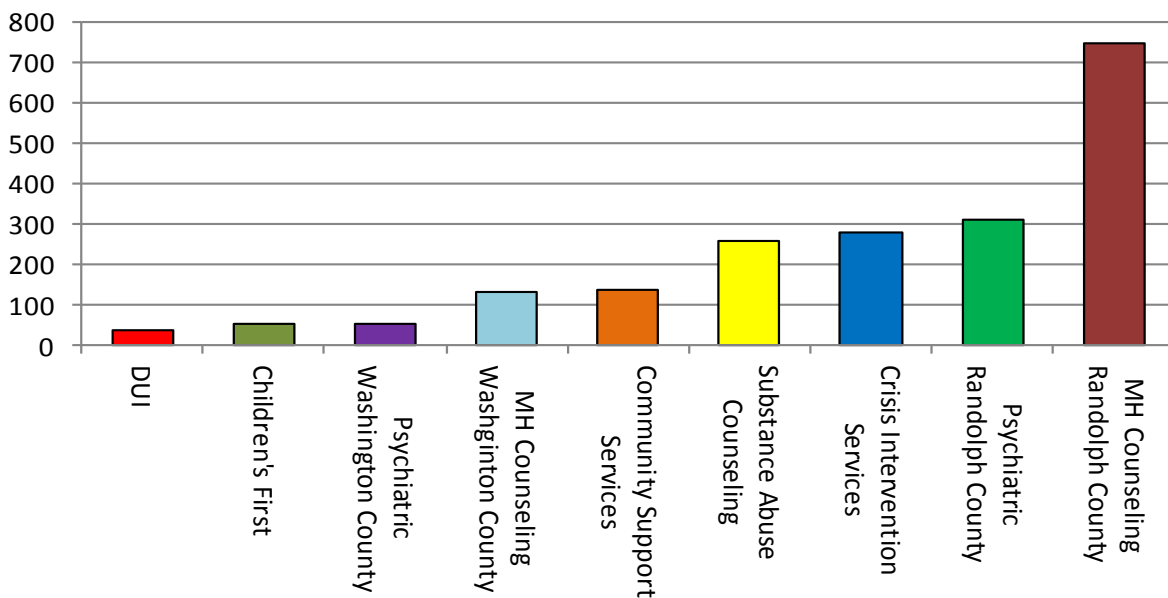
DUI Services – Evaluation and education for those individuals charged with a DUI offense.

Crisis Intervention Services – Available 24/7 to provide screening for psychiatric hospitalization, reunification services to runaway and locked out youth and emergency referrals for an array of services.

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 – Services that ensure the optimal use of community based services and benefits, including linkage to resources, skill building, and help with everyday tasks for individuals with a severe and persistent mental illness.

Unduplicated Consumers by Program



Pathways to Improvement

Promoting a Culture Valuing Quality Annual Summary Report

Pathways to Improvement is an annual report on an organization wide process to evaluate, monitor and improve programs, services and operations. The following summary report describes some of our accomplishments last year.

Consumer Satisfaction

Day Services Division – 98% of consumers report liking services received.

Counseling Division – 92% of consumers report liking services received.

98% of service recipients would refer counseling services to other people.

Human Resources

Employee Exit Reports – 63% of employees leaving rated HSC as a good or excellent place to work.

Work Environment – On a scale of one to five, staff rated the work environment safety as a 4.33.

Staff Satisfaction – On a scale of one to five, staff rated work giving them a sense of personal accomplishment as a 4.37.

Staff Training

49 staff were trained in CPR.

43 staff were trained in First Aid.

43 staff were trained in Non-Violent Crisis Intervention.

40 staff were trained in Safety.

Internal Reviews

80% of all service records that were reviewed contained all required documentation.

93% of all service records that were reviewed reflected that services were utilized properly.

Financial Outcomes

Total current assets were more than double total liabilities.

Total cash was more than six times total current liabilities.

Accreditation, Licensure & Certification

Accreditation Council on Accreditation (COA)

Licensure Child Welfare Agency, Substance Abuse Treatment, DUI Services

Certification Developmental Training, Community Integrated Living Arrangement, Community Mental Health Medicaid Services

Comparative Statement of Financial Position

<u>Assets</u>	<u>Ending June 2015</u>	<u>Ending June 2014</u>
<u>Current assets</u>		
Cash and cash equivalents	\$ 1,869,531	\$ 1,534,020
Cash - Endowment Account	101,730	76,261
Accounts receivable	487,793	547,059
Prepaid expenses	<u>18,753</u>	<u>10,667</u>
Total current assets	\$ 2,477,807	\$ 2,168,007
<u>Fixed assets, net of accumulated depreciation</u>	<u>814,816</u>	<u>826,641</u>
Total assets	<u>\$ 3,292,623</u>	<u>\$ 2,994,648</u>
<u>Liabilities and Net Assets</u>		
<u>Current liabilities</u>		
Accounts payable	\$ 28,747	\$ 118,533
Accrued payroll and benefits	185,660	177,681
Interest payable	0	0
Insurance trust liability	0	0
Other liabilities	16,210	17,438
Current portion of notes payable	43,677	51,040
Current portion of capital lease payable	<u>13,029</u>	<u>8,235</u>
Total current liabilities	<u>287,323</u>	<u>372,927</u>
<u>Long-term debt</u>		
Notes payable	549,230	592,235
Capital leases payable	<u>0</u>	<u>13,029</u>
Total long-term debt	549,230	605,264
Total liabilities	<u>836,563</u>	<u>978,191</u>
<u>Net assets - unrestricted</u>	\$ 2,321,587	\$ 2,002,499
Temporarily restricted	<u>134,483</u>	<u>13,958</u>
Total net assets	<u>2,456,070</u>	<u>2,016,457</u>
Total liabilities and net assets	<u>\$ 3,292,623</u>	<u>\$ 2,994,648</u>



10257 State Route 3
Red Bud, IL 62278

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U.S. Postage
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104 Northtown Drive
Sparta, IL 62286
618.443.3045
Fax:618.443.5767

10257 State Route 3
Red Bud, IL 62278
618.282.6233
Fax:618.282.6220
TDD#:618.282.3747

115 East Stacey St
Chester, IL 62233
618.826.4547
Fax:618.826.4549

109 West Elm
Okawville, IL 62271
618.243.2091
Fax:618.243.2093

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