

Fiscal Year ended 6-30-09 (unaudited)

Revenues	\$	%
Federal/State/County	5,100,216	45.16
Medical Assistance	6,603,304	58.47
Third-Party Payors	334,237	2.96
Private Pay	113,544	1.01
Rentals	348,525	3.09
Contributions	20,050	0.18
Miscellaneous	256,913	2.28
Contractual Allowances	(1,484,205)	(13.14)
	11,292,584	100.00

Expenditures	\$	%
Children & Family Services	1,715,633	15.12
Residential Programs	3,544,004	31.24
Resource Case management	215,666	1.90
Blended Case management	1,373,544	12.11
Emergency (Crisis) Services	113,685	1.00
Adult Outpatient Services	682,166	6.01
Adult Medical Services	1,194,489	10.53
Mental Retardation Services	1,054,401	9.30
Consultation & Education	193,743	1.71
Other Programs & Services	421,405	3.71
Administrative Services	630,207	5.56
Miscellaneous	204,695	1.80
	11,343,638	100.00

Expenses in excess of Revenues(51,054)

Summary of Services for Fiscal Year '08-'09

Mental Health Assessments	4,312	
Mobile Crisis Services	452 episodes	
Telephone Crisis Services	1,373 episodes	
Emergency Cases (hospitalizations)	227 episodes	
Blended Case Management		
for Adults	306 adults served	(18,884 hrs. of service)
for Children	265 children served	(21,185 hrs. of service)
Resource Coordination		
for Adults	139 adults served	(5,156 hrs. of service)
for Children	37 children served	(1,856 hrs. of service)
Child & Family Outpatient Services	655 served	(5,446 hrs. of service)
Adult Outpatient Services	1,904 served	(15,565 hrs. of service)
Medical Services		
for Adults	2,691 served	(27,593 hrs. of service)
for Children	622 served	(3,128 hrs. of service)
Mobile Medication	162 clients served	(10,769 hrs. of service)
Adolescent Partial Hospitalization	31 served	(10,159 hrs. of service)
Children's Partial Hospitalization	30 served	(9,874 hrs. of service)
Family Based Services	64 families served	(12,881 hrs. of service)
Student Assistance Program		(3,874 hrs. of service)
Community-Hosp. Integration		
Program for chronically mentally ill clients	185 clients	
Mental Retardation Services		
Family Support Services	176 clients served	
Early Intervention	280 children served	(5,548 hrs. of service)
Supportive Housing Services	80 adults served	(23,060 days of service)
Community Rehabilitation Services	19 adults served	(5,723 days of service)
Edgewood Residential Facility	34 adults served	(3,199 days of service)
Fairweather Lodge (Residences)	32 adults served	(8,708 days of service)

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Human Services Center

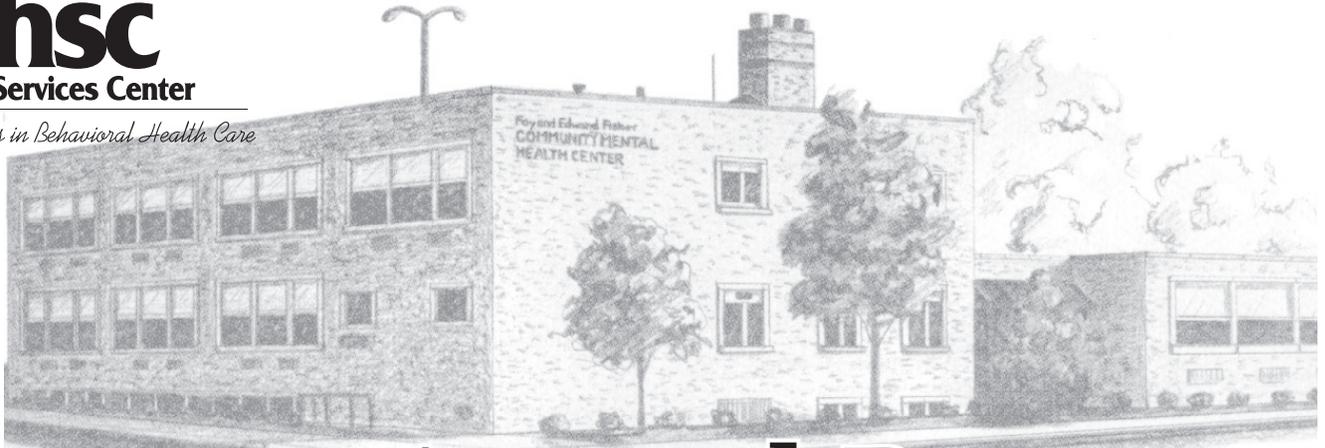
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Annual Report

2008-2009

The Year's Highlights

- ☐ **A Peer Specialist Program was implemented. This program is a recovery oriented practice that employs individuals who have successfully dealt with a mental health disorder. Peer Specialists are certified following the successful completion of a training program. They work with chronically mentally ill clients to help them with a variety of issues.**
- ☐ **Vocational programs have been expanded to include a janitorial business that is part of HSC's Fairweather Lodge Residential Program. Westwood, an enterprise that is located at HSC's Westfield site, was also expanded to include crafts made by clients, as well as cultivating vegetables and flowers. The leaf recycling program also continues to provide employment opportunities for Center clients.**
- ☐ **Dr. Mark Matta, D.O., was selected as HSC's Medical Director. He succeeds his father, the late Dr. Shoukry Matta, who served as the Center's Medical Director for 30 years.**
- ☐ **A \$60,195 grant was received from HUD. The funds will be used to cover the operating expenses of the Center's Pearson Street residence.**
- ☐ **The Fairweather Lodge Residential Program was expanded. Two conventional group homes were converted to the Fairweather Lodges which involve less staff involvement and more empowerment among residents.**
- ☐ **A Center-wide client satisfaction survey was conducted. A random sample of HSC's 3,000+ active clients revealed that 99.5% were satisfied with the services they receive at the Center.**
- ☐ **Over 170 staff members attended continuing education programs that were sponsored by HSC and Western Psychiatric Institute and Clinic.**
- ☐ **The Sanctuary Model, which is a clinical treatment model developed by Dr. Sandra Bloom, was expanded. In-house educational programs and orientation sessions were held that involve all employees of the Center. (The Sanctuary Model involves establishing a therapeutic community that promotes safety and nonviolence.)**

Year after year, the Human Services Center implements programs that reflect the creative, forward-thinking capacity of our staff. The past year was not an exception. From the expansion of the Sanctuary Treatment model to the establishment of Fairweather Lodges and the acquisition of grants, the Center continues to be viewed as one of the most innovative mental health centers in the Commonwealth. While the Center aggressively pursues opportunities to develop new programs, we are mindful of the importance of maintaining the quality of care in the services we currently offer. Our quality assurance committee regularly surveys clients to assess their satisfaction with the care they receive. The committee also routinely responds to problems that may impact the quality of our services.

As the Executive Director, I take a personal interest in assuring that we employ highly qualified professionals, that our programs meet or exceed licensure requirements, and that we constantly evaluate the quality of our services. It is encouraging that our quality initiatives have paid off. We continue to receive high marks from our clients which is the ultimate benchmark of our success.

Dennis W. Nebel, Psy. D.
Executive Director

