

Fiscal Year ended 06-30-04 (unaudited)

Revenue	\$	%
Federal/State/County.....	4,702,397	52.86
Medical Assistance.....	5,035,969	56.61
Third-Party Payors.....	412,427	4.64
Private Pay.....	100,681	1.13
Rentals.....	309,611	3.48
Contributions.....	181,065	2.04
Miscellaneous.....	209,186	2.35
Contractual Allowances.....	(2,055,319)	(23.10)
	8,896,017	100.00

Expenses	\$	%
Children & Family Services.....	1,747,770	19.68
Residential Programs.....	2,536,620	28.56
Resource Case Management.....	202,935	2.29
Intensive Case Management.....	1,077,145	12.13
Emergency (Crisis) Services.....	104,802	1.18
Adult Outpatient Services.....	300,864	3.39
Adult Medical Services.....	465,761	5.24
Mental Retardation Services.....	771,702	8.69
Consultation & Education.....	252,897	2.85
Other Programs & Services.....	755,056	8.50
Administrative Services.....	513,761	5.79
Miscellaneous.....	151,211	1.70
	8,880,524	100.00

Excess revenues over expenses 15,493

Summary of Services for Fiscal Year '03-'04

Mental Health Assessments.....	1,235	
Mobile Crisis Services.....	503	episodes
Telephone Crisis Services.....	1,271	episodes
Emergency Cases (hospitalizations).....	284	
Intensive Case Management		
for Adults.....	198	adults served;.....16,284 hrs. of service
for Children.....	165	children served; ...21,087 hrs. of service
Resource Case Management		
for Adults.....	130	adults served;.....5,014 hrs. of service
for Children.....	44	children served;1,930 hrs. of service
Child & Family Outpatient Services.....	674	served;7,225 hrs. of service
Adult Outpatient Services.....	1,298	served;11,501 hrs. of service
Medical Services		
for Adults.....	2,047	served;21,354 hrs. of service
for Children.....	846	served;2,778 hrs. of service
Adolescent Partial Hospitalization.....	80	served;23,268 hrs. of service
Children's Partial Hospitalization.....	32	served;13,067 hrs. of service
Family Based Services.....	105	families served; ..20,150 hrs. of service
Student Assistance Program (SAP).....		3,712 hrs.
Supportive Housing Services.....	76	adults served;1,620 days of service
Community-Hosp. Integration		
Program for chronically mentally ill clients	337	clients;4,749 days of service
Community Residential Rehabilitation.....	42	adults served;9,300 days of service
Mental Retardation Services		
Family Support Services.....	232	clients served;
Early Intervention.....	159	children served;4,335 hrs. of service
Waiver.....	475	clients served;.....6,401 hrs. of service
Mobile Medication.....	111	clients served;.....8,398 hrs. of service

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A United Way Agency

The Year's Highlights

HSC received a regional award from the National Association of Housing and Redevelopment Officials for the Grant Street Project.

The Center helped establish a support group for family and friends of individuals who have committed suicide. The support group meets at the Center on a regular basis.

HUD awarded the Human Services Center a grant of approximately \$240,000 to provide permanent housing for homeless adults who have a history of mental illness.

Staff of HSC were invited to speak at a statewide conference on housing. The focus of the presentation was on innovative approaches to funding housing initiatives.

Westfield, a residential and treatment program for adults with developmental disabilities, became a program of HSC. (Previously, it was under the auspices of another corporation.)

"Bold New Approach"

In 1963, President Kennedy's Community Mental Health Act sought to make mental health services more accessible and to reduce our nation's use of state mental institutions. This "bold new approach" of 40 years ago seems only logical today.

However, we can't underestimate the role of community mental health centers, such as HSC to ...

- *educate people about mental health problems,*
- *provide affordable, timely, and accessible care,*
- *respond to people when they face a crisis, and*
- *reduce the stigma of mental illness.*

For more than 40 years, the Human Services Center has developed such programs to meet the mental health needs of the community.

Each year, over 1,000 residents seek our services with 98% in a recent survey believing that the services they received helped them with their problem(s). At any given time HSC

serves in excess of 3,000 residents of our community.

HSC has developed comprehensive services for the

seriously mentally ill individual -- reducing the number of Lawrence County residents in a state mental institution from **363 in 1963, to 6 in 2004**. We've developed self-help groups for problems including gambling, Alzheimer's Disease, ADHD, autism, grief, and depression. We've also organized educational programs on mental health problems to inform the public and to reduce the stigma of mental illness. We're committed to the original objectives of the Community Mental Health Act and feel, in large measure, that the "bold new approach" to mental health care has been realized in Lawrence County.

"We can't underestimate the role of community mental health centers, such as HSC..."

HSC is...

...a **comprehensive community mental health center** that employs 200 behavioral health care professionals and support personnel. We are the **region's largest provider** of outpatient mental health services.

Our staff is represented by AFSCME 2902 which has collaborated with the Center to engage in mutual problem solving, preserve and promote the well-being of our employees, and enhance the quality of our services.

The clinical staff is comprised of licensed social workers and psychologists, board-certified psychiatrists, master's level therapists, and psychiatric nurses.

The Center has received numerous awards and legislative citations. HSC was a recipient of the Lawrence County Chamber's



Dennis W. Nebel, Psy. D.
Executive Director

"Business of the Year" award in 1997.

The Center has the most comprehensive array of housing options of any community mental health center in Western Pennsylvania. A National Award of Merit was given to HSC by the National Association of Housing and Redevelopment Officials for its SRO Housing program. HSC has also been recognized by HUD and has received *Best Practices*' awards.

By providing community-based care for individuals with serious mental illness and thereby avoiding long and expensive stays in state mental institutions, the Center has saved taxpayers millions of dollars each year.

HSC organizes educational programs, develops support groups, participates in health fairs, makes presentations to community groups, and distributes information on a wide variety of mental health topics.

"Our Center has assumed a leadership position within the county to pursue programs that enhance the quality of life of area residents."