

22,469,756

1,971

1,849

ANNUAL REPORT 2012



1,234

2,980,220

4,326,246

1,187

1,039

Good news for AltaPointe despite 2012's challenges



The review of fiscal year 2012 brought to mind a considerable amount of good news for AltaPointe Health Systems, its staff members and the individuals we serve. As with every annual appraisal, it also shone a light on tough challenges that we faced. The FY2012 Annual Report not only is a summary of the year's financial status, key corporate facts and quantifiable results from the services we provide, it is a testament to the determination and vision of our staff members and board of directors.

This was the year we recognized the significant tough changes for which we had to prepare. The Alabama Department of Mental Health's drastic budget cuts early in the year would prompt the closing of state-run hospitals including Mobile County's Searcy State Hospital. Searcy's closing would require tremendous changes within AltaPointe both in whom we care for and how we care for them.

While our team of healthcare professionals developed plans to meet the needs of newly admitted severely mentally ill patients, our administrative team watched the bottom line and made certain we would continue to operate responsibly. Everyone at AltaPointe played a role and worked hard to succeed at their jobs and carry out their responsibilities, a standard on which I have come to depend.

Though we are taking a close look at 2012, no year stands in isolation as a success without a strong foundation. The chart, below, illustrates the growth of AltaPointe's revenue from 2010 through 2013 (projected). That growth has come as a result of an intentional, serious focus on creating a sophisticated business structure. It is this structure that made it possible to succeed when this organization has faced the difficult challenges such as those of 2012.

The truly good news is that AltaPointe emerged from 2012 with an amazing capacity to provide excellent services to individuals living with mental illness, substance abuse and developmental disability despite what came our way. My thanks go to all the dedicated, unselfish people who made it happen.

Sincerely,



J. Tuerk Schlesinger, CEO

AltaPointe Revenue 2010 through 2013 (projected)

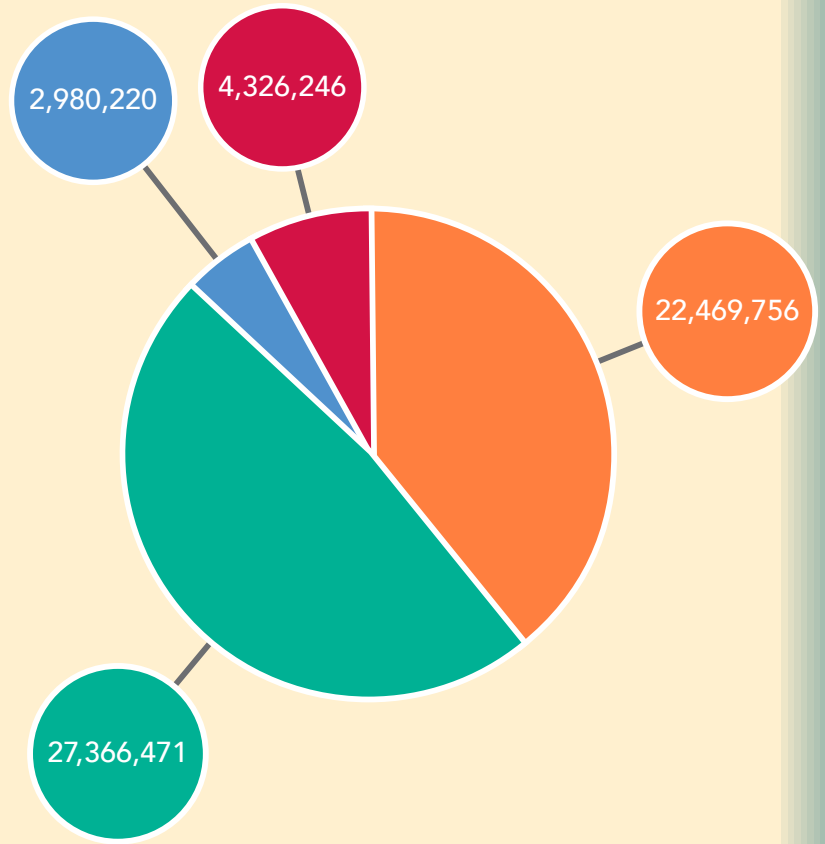


FY 2012 AltaPointe Revenue

Net Fees (inc. Medicaid & Medicare)	\$ 22,469,756
State & Local Grants & Contracts	27,366,471
Federal Grants & Contracts	4,326,246
Other Operating Revenues	2,980,220

Total Operating Revenue \$ 57,142,693

- State & Local Grants & Contracts
- Other Operating Revenue
- Federal Grants & Contracts
- Net Fees (Including Medicaid & Medicare)

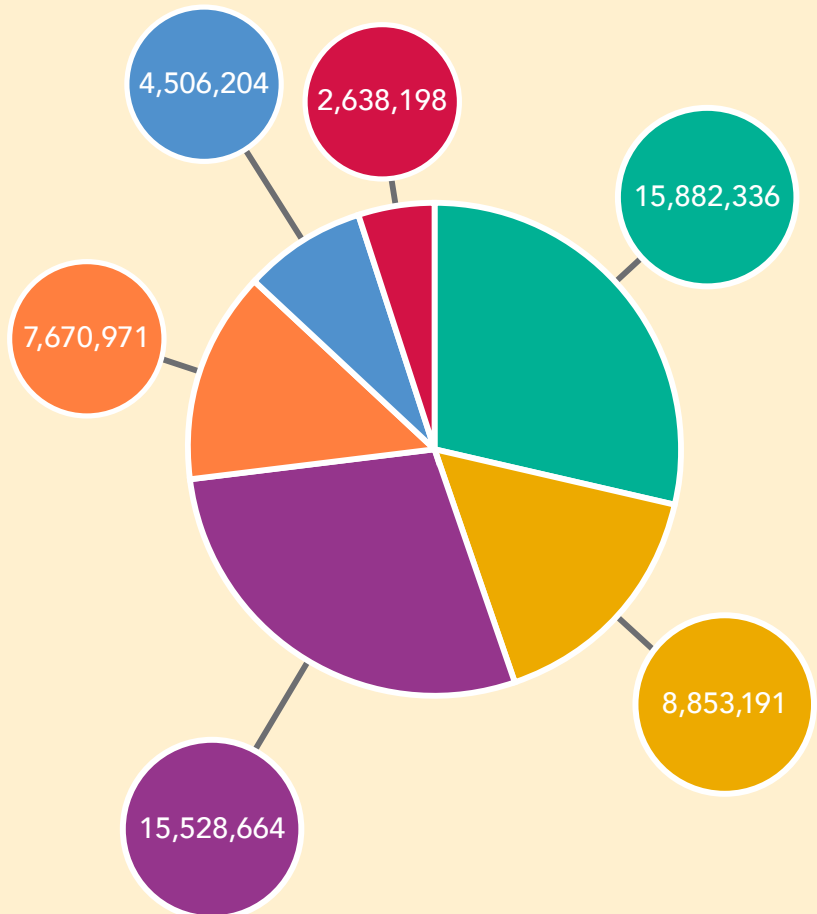


FY 2012 AltaPointe Expenses

Outpatient	\$ 15,882,336
Inpatient/Hospital	8,853,191
Residential	15,528,664
Community Support & Services	7,670,971
Administrative	4,506,204
General	2,638,198

Total Expenses \$ 55,079,564

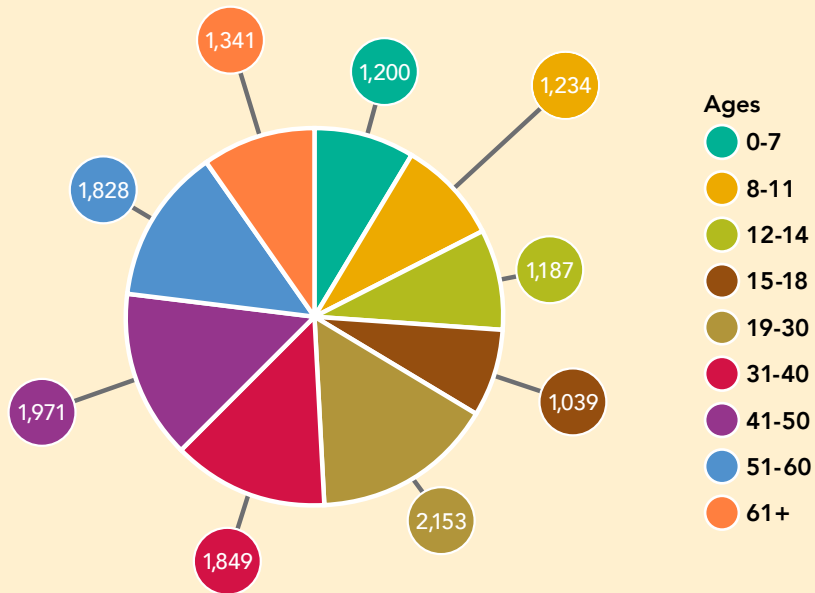
- Outpatient
- Inpatient/Hospital
- Residential
- Community Support & Services
- Administrative
- General



AltaPointe Economic Impact as a Healthcare Service in Mobile = \$44.4 Million
 Total Employee Wages & Salaries = \$26.6 Million (Or \$1.67 value per dollar paid in wages)

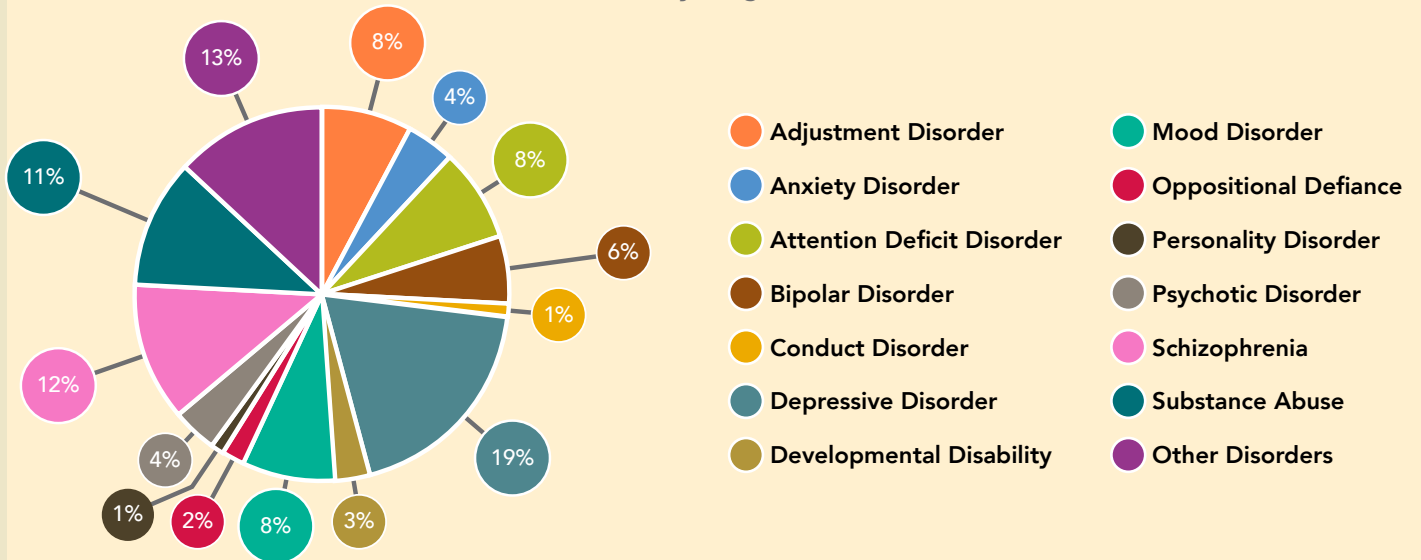
FY 2012 AltaPointe Patients Served

Total by Age: 9,142 Adults, 4,660 Children/Adolescents



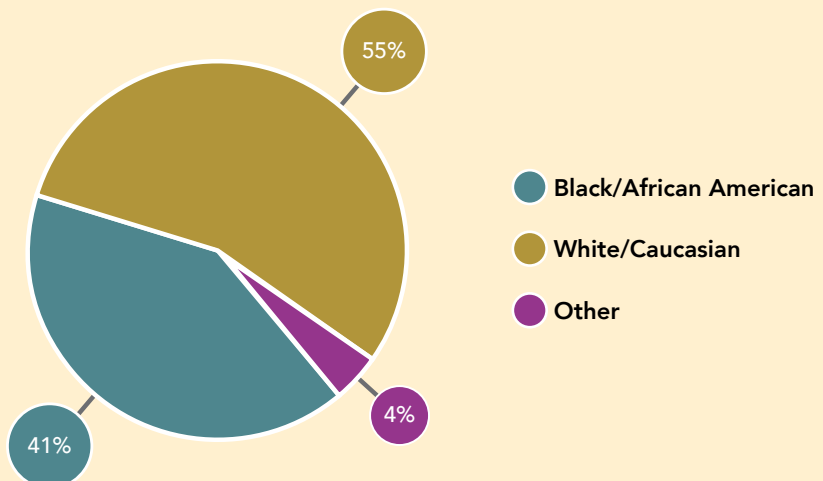
FY 2012 AltaPointe Patients Served

Total by Diagnosis



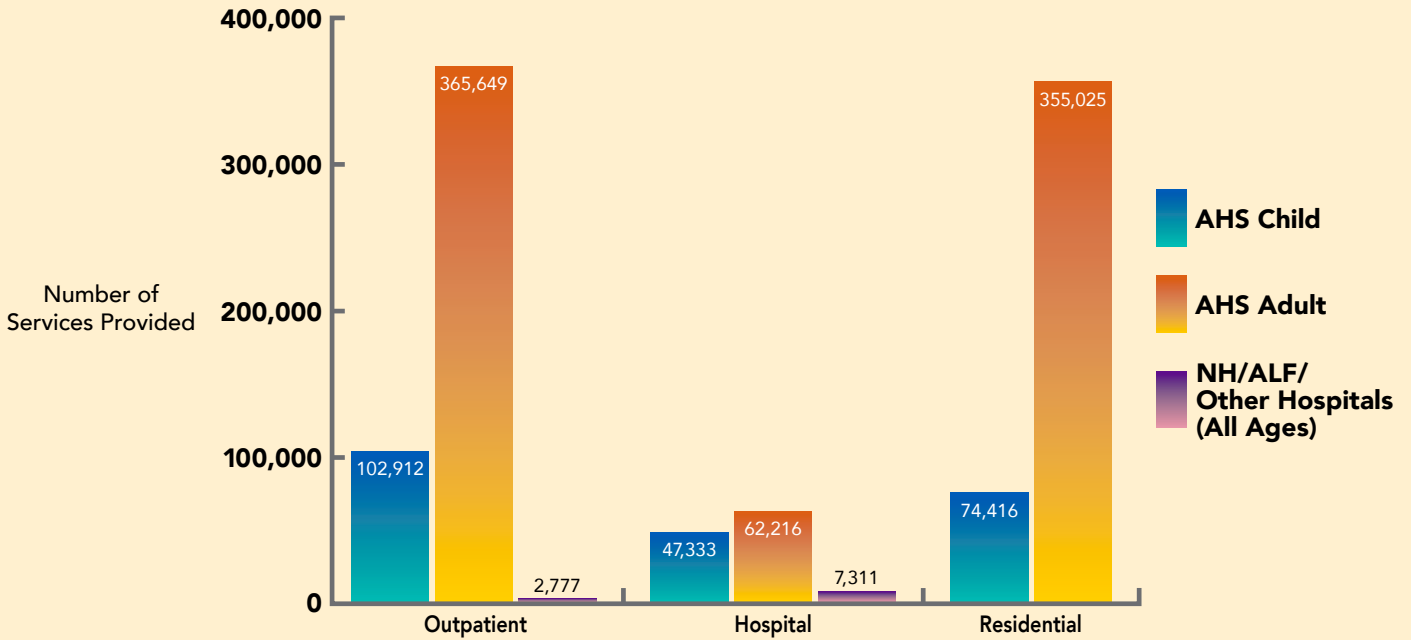
FY 2012 AltaPointe Patients Served

Total by Race



FY 2012 Total Services Provided

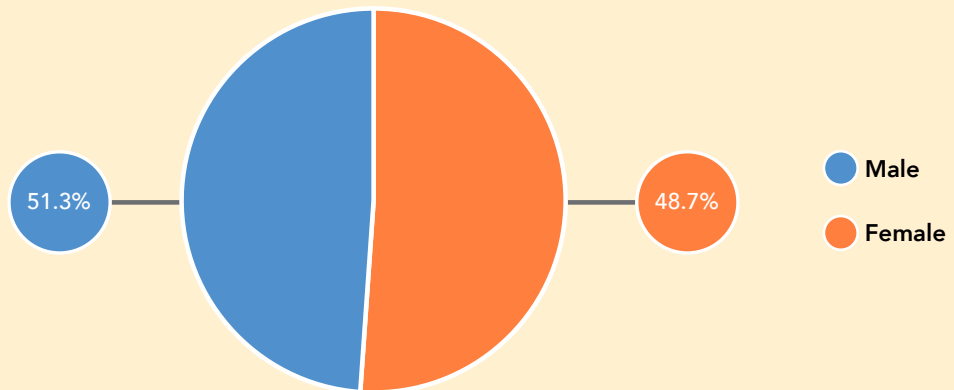
Total: 1,017,639



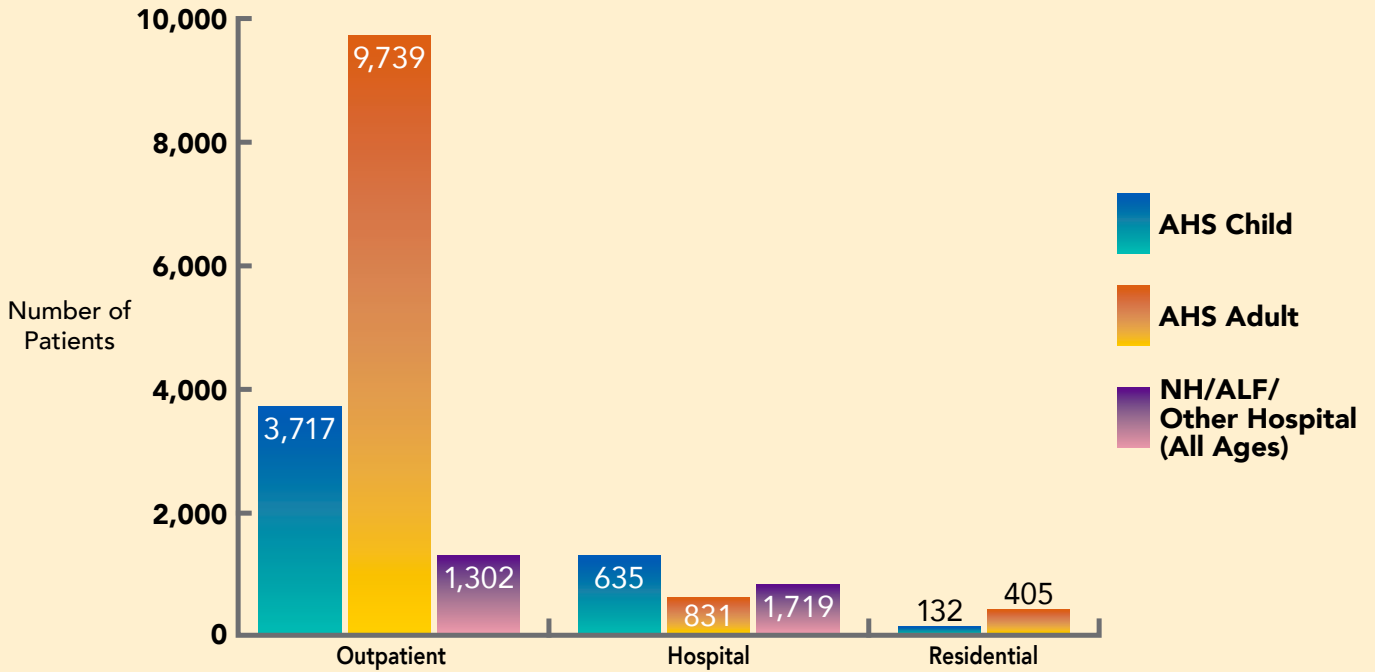
NH = Nursing Homes • ALF = Assisted Living Facilities

FY 2012 AltaPointe Patients Served

Percentage by Gender

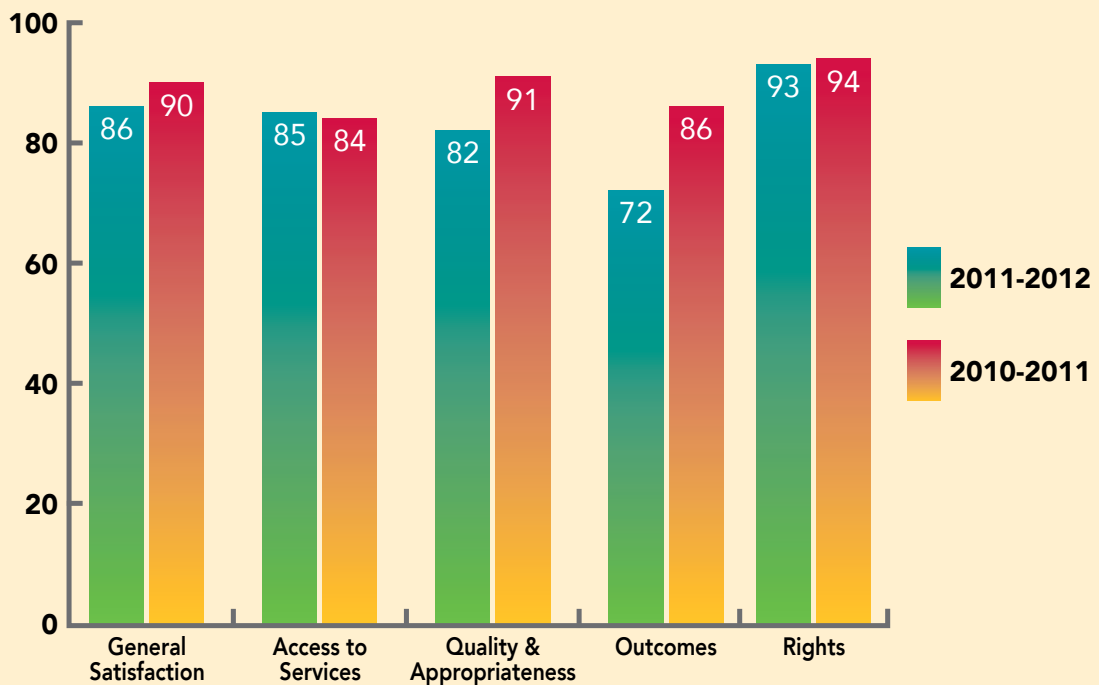


FY 2012 Individuals Receiving Services



Individuals receiving services includes groups other than AltaPointe
 NH = Nursing Homes • ALF = Assisted Living Facilities

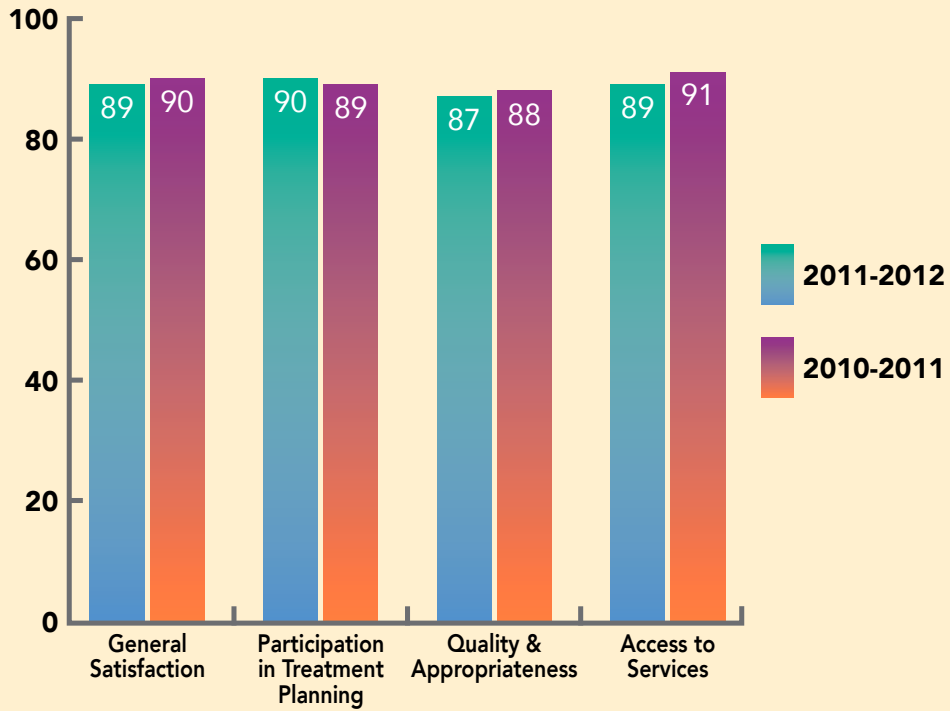
FY 2012 Family Perception of Outpatient Care



AltaPointe Family Perception of Care Survey Results

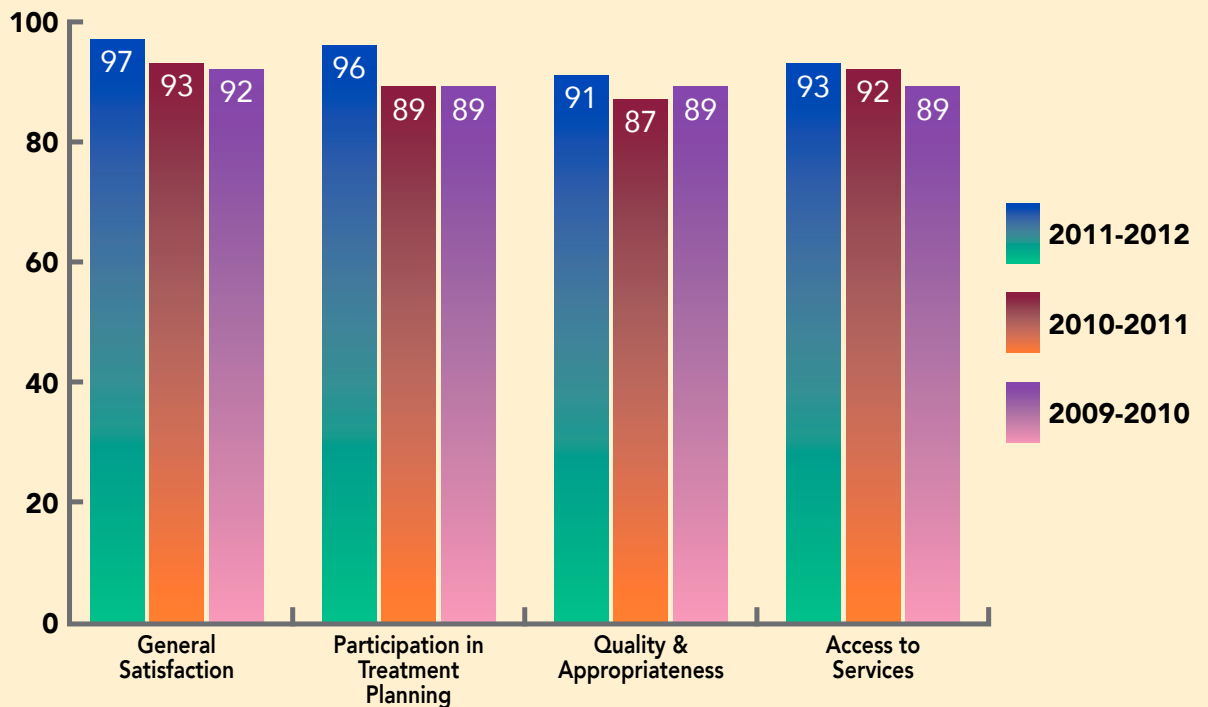
Responses indicate that patient family members were very pleased with the care their family members received.

FY 2012 Adult Patient Perception of Care



AltaPointe Consumer /Patient & Family Perception of Care & Treatment Services Survey Results
 Responses indicate that consumers were very satisfied with the care they received.

FY 2012 Adult Patient Perception of Substance Abuse Services



AltaPointe Adult Substance Abuse Services Perception of Care, Treatment & Services Survey Results
 Responses indicate that patients were very satisfied with the care they received.

Our Philosophy

We are responsible for the public system of mental health, substance abuse and intellectual disability service provision throughout Greater Mobile.

We facilitate a comprehensive behavioral healthcare continuum through clinical excellence, cultural awareness and community partnerships.

We believe it is our obligation to promote mental health awareness and understanding.

We ensure psychiatric competence by educating and training future healthcare professionals.

Our care delivery model is characterized by dignity and respect of the individual, consumer and family involvement, each consumer's enhanced role functioning and inclusion in the community.

Our Core Values

Service

We focus on understanding individual and community needs and respond with compassion, dignity and respect.

Quality

We deliver care that meets the highest-quality standards and achieves the best possible results.

Integrity

We keep our word and take responsibility for our actions.

Innovation

We bring new ideas and concepts to life through creativity, invention and problem solving.

Collaboration

We collaborate with others to achieve common goals.



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