



## Board Members and Executive Staff

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### Henrico Area Mental Health & Developmental Services Staff

Michael D. O'Connor, L.C.S.W., Executive Director  
Lynn A. Goodale, C.C.M., Administrative & Financial Division Director  
A. Michelle Johnson, L.C.S.W., Community Support Services Division Director  
Laura S. Totty, M.S., Clinical & Prevention Services Division Director

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## COUNTY OF HENRICO Henrico Area Mental Health & Developmental Services FY2009 - 10 ANNUAL REPORT Executive Summary

Despite an economy that presents many challenges, the Board and staff of Henrico Area Mental Health and Developmental Services are committed to maintaining the high level of quality for which the agency is known and exercising the stewardship of public resources that is expected.

In the past year we have taken several positive steps in promoting the vision of a recovery oriented system of care, better integrating mental health and substance abuse treatment services, and preserving and expanding employment opportunities for persons with intellectual disabilities. The Board has been actively engaged in developing successful strategies for maintaining employment options for people with intellectual disabilities in a down economy. Recent job development efforts have also included use of social networking sites. We have also significantly expanded and improved day services for adults with a mental illness by renovating and expanding Lakeside Center. We continue to expand the use of evidence-based and promising practices. Staff and Board members continue to have an active presence in the Virginia Association of Community Services Boards and the National Association of County Behavioral Health & Developmental Disability Directors.

As we prepare for the future, we are focused on creating increased efficiencies through a totally electronic health record and the expanded use of technology. We will continue to improve clinical and rehabilitative services based on outcomes, consumer and family feedback and new research in our fields. We also foresee a growing role in coordinating our services with primary healthcare. In this way we can begin to lessen the health outcome disparities experienced by many of the people we serve.

We continue to be proud of the work we do that promotes public safety. Through partnerships with the Divisions of Police and Fire and the Sheriff, the Crisis Intervention Team provides a coordinated response from specially trained law enforcement, EMS and mental health staff to persons in crisis. Over 230 first responders have already been trained. Of the 1555 emergency mental health evaluations conducted this year, 804 were performed while the individual was in police custody.

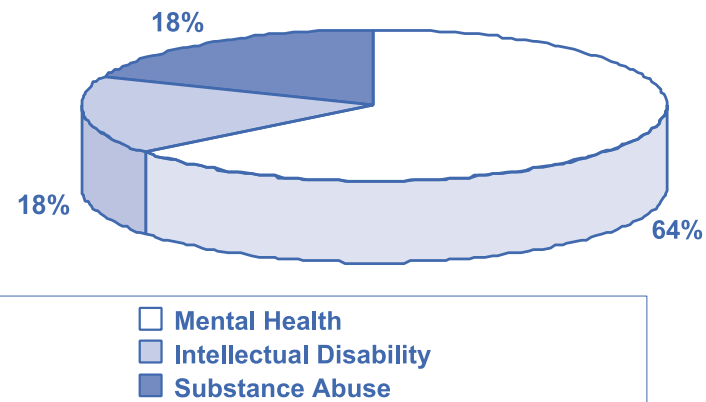
Henrico Area Mental Health & Developmental Services continues to serve a large number of our citizens. In this fiscal year, 8,377 individuals were served. None of our work could be done without the support and commitment of the Henrico County Board of Supervisors and the Boards of Supervisors of Charles City and New Kent Counties. Their ongoing support enables us to provide essential services to the community's most vulnerable citizens and their families with a dedicated and well-trained staff.

Karen W. Grizzard  
Board Chairperson

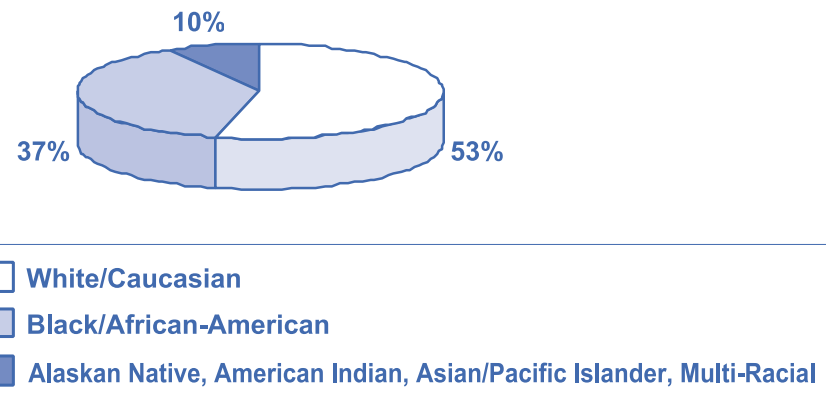
Michael D. O'Connor, L.C.S.W.  
Executive Director

# Demographics

Total Consumers Served by Program Area



Distribution of Consumers by Race and Ethnicity

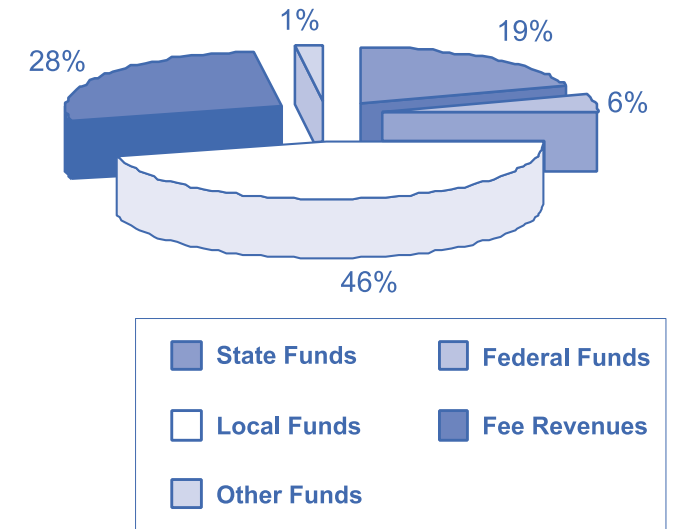


# Revenue and Expenses

## FY2010 Revenue

### Revenue by Source

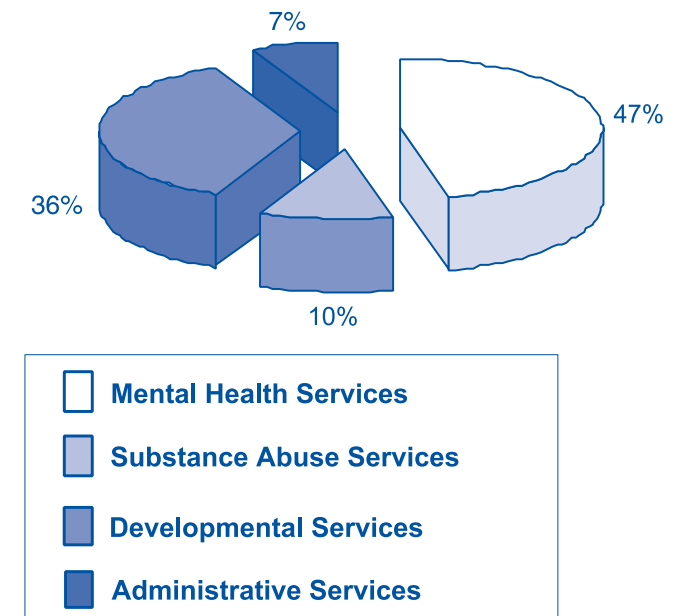
State Funds	\$ 6,293,165	19%
Federal Funds	\$ 2,096,366	6%
Local Funds	\$ 14,838,200	46%
Fee Revenues	\$ 8,997,084	28%
Other Funds	\$ 376,271	1%
<b>Total</b>	<b>\$ 32,601,086</b>	



## FY2010 Expenses

### Expenses by Disability

Mental Health Services	\$ 13,900,085	47%
Substance Abuse Services	\$ 3,004,805	10%
Developmental Services	\$ 10,838,090	36%
Administrative Services	\$ 2,167,802	7%
<b>Total</b>	<b>\$ 29,910,782</b>	



# Program Highlights

**Emergency Services-** *Emergency Services provides 24-hour seven-days-a-week crisis intervention services to any individual in Henrico, New Kent, or Charles City Counties to ensure community and individual safety*

- Initiated Henrico Crisis Intervention Team [CIT] with over 230 first responders trained
- Provided psychiatric hospitalization for 155 uninsured citizens
- Provided over 1555 face to face emergency mental health evaluations

**Mental Health Services-** *Comprehensive services include Outpatient, Case Management, Program for Assertive Community Treatment [PACT], Lakeside Center (Psychosocial), Dialectical Behavioral Therapy [DBT], Employment, Residential, In-home Services and Jail Based Services*

- Completed expansion of Lakeside Center, doubling the square footage and increasing capacity
- Embedded a clinician in CrossOver Ministry providing mental health services to the uninsured
- Opened a new mental health support home for 4 individuals with serious mental illness
- Conducted a total of 259 Mental Health and Substance Abuse evaluations for schools and other county agencies and conducted 848 court ordered evaluations

**Intellectual Disability Services-** *Comprehensive services include Case Management, Day Support and Employment, Residential, Respite Care, and Family Support*

- Completed over 110 consumer assessments using the Support Intensity Scale
- Held 6 Career Network Club activities to support individuals to get and keep jobs
- Provided dental care to 40 individuals through a regional project
- Recognized 19 employers for exceptional commitment to employing persons with intellectual disabilities
- Program participants prepared and delivered one meal per month to the Ronald McDonald House

**Substance Abuse Services-** *Comprehensive services include Outpatient, Case Management, Residential Treatment, and Jail Based Services*

- Trained 30 staff in Motivational Interviewing and implemented this modality in group and individual treatment
- Expanded co-occurring treatment services for clients with both mental health and substance abuse diagnoses
- Organized a community Cross Systems Mapping process to identify opportunities to keep appropriate persons with mental illness out of the correctional system

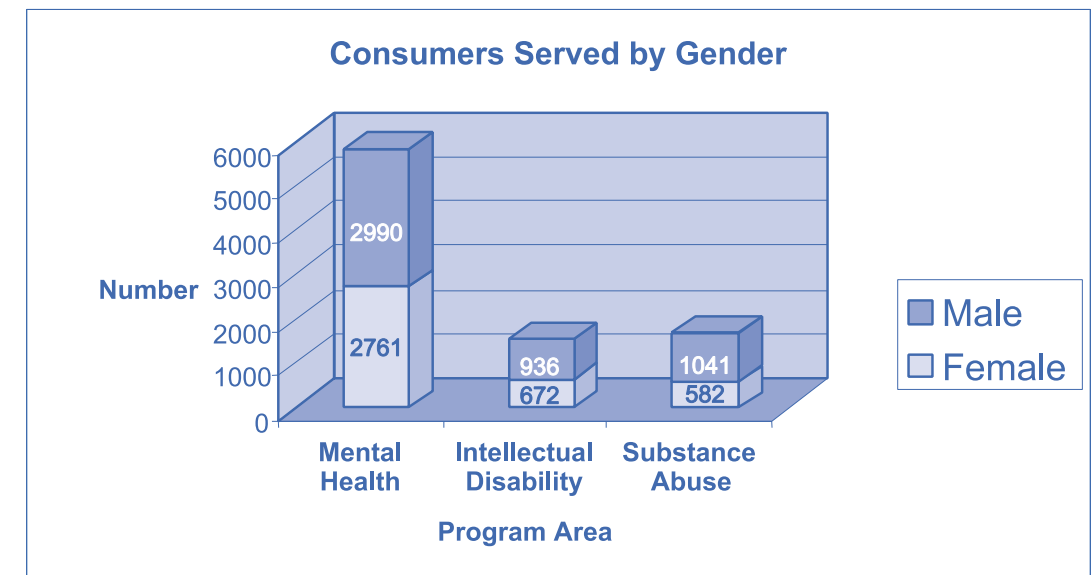
**Prevention Services-** *Comprehensive services include CONNECT After-School Programs, Training, Speaker's Bureau, and Prevention Coalitions*

- Collaborated with VCU Honors College and School of Education for the 14<sup>th</sup> Annual Outstanding Youth Awards - 16 Henrico middle and high school students honored for their community service
- Received the Department of Alcohol Beverage Control's Community Coalitions grant for the Henrico Too Smart 2 Start Coalition and implemented the nationally recognized "Parents Who Host Lose the Most" campaign to prevent underage drinking
- Hosted four town hall meetings on prevention of underage drinking

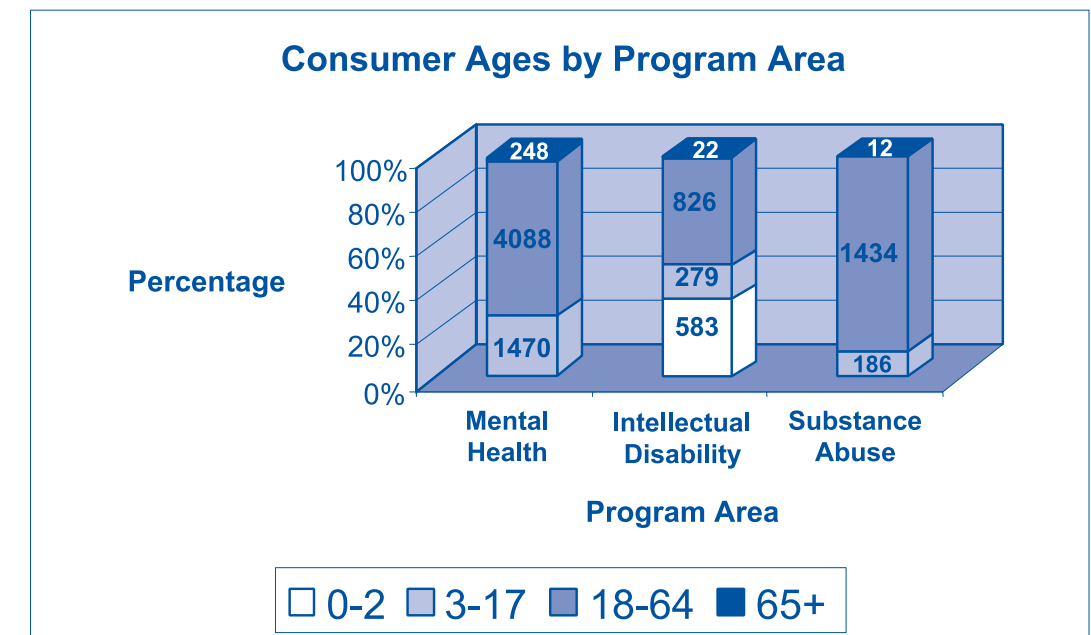
**Early Intervention Services-** *Comprehensive services for children birth to three who have developmental delay or disabling conditions and are eligible for Part C Early Intervention Services.*

- Conducted a total of 381 early intervention assessments/evaluations
- Conducted 830 early intervention intakes
- To expand treatment options, all therapists were trained in the Beckman Protocol to assess and develop treatment techniques for infants and toddlers with oral motor and feeding difficulties

# Demographics



Fifty-two (52) percent of individuals served in the Mental Health program area were male, and 48% served were female. In the Intellectual Disability program area, 58% of individuals served were male, and 42% served were female. In the Substance Abuse program area, 64% of individuals served were male, and 36% served were female.



Seven (7) percent of individuals served were ages 0 – 2; 20% were ages 3 – 17; 71% were ages 18- 64; and 2% were ages 65+.

