

2010-2011 Annual Report



2010-2011 Board of Directors

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Appointed Directors

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Arapahoe County
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ADMHN offers comprehensive mental health services for adults, seniors, families and children.

- Counseling — Individual, Group, Family
- Psychiatry
- Case Management
- Intensive In-Home Therapy
- Substance Abuse Treatment
- Criminal Justice Services
- Victim Services
- Bridge House Acute Treatment Unit
- Supported & Transitional Housing
- Vocational & Social Rehabilitation
- Day Treatment Therapeutic School
- School-based Services
- Integrated Healthcare Services
- Pharmacy
- Speakers Bureau
- Education and Wellness Programs

Information & Appointments

303 730 8858

Emergency & Crisis Intervention

303 730 3303

www.admhn.org

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Dear Friend of ADMHN,

We are in a period of growth at Arapahoe/Douglas Mental Health Network. We've accomplished a great deal and there is more to come, especially as health care reform is gradually implemented.

We've taken our integrated care initiative to a new level with our Be Well Clinic, and we are defining a vision that will guide our future efforts. ADMHN is a health care organization that specializes in mental health, and we make every effort to ensure that our clients have adequate care of their physical health, too. Research continues to prove the interconnection between mental and physical health, and we're proud to say that ADMHN has provided this kind of integrated care for many years.

Much of the progress at ADMHN takes place in smaller steps and behind the scenes. We are constantly evaluating our procedures and our services, and when we see an area for improvement, we make changes. We provide better care through ongoing clinical training and auditing for quality assurance. We monitor research and new treatment models so that we can upgrade and add to our service mix. Changes in our phone systems and intake procedures, and the addition of weekend and evening hours in some clinics have resulted in increased access to services for new and existing clients.

Our Criminal Justice Services team continues to grow. Because people with mental illness are over-represented in the criminal justice system, our programs in this area are responding to a significant community need in ways that will result in better outcomes for the individuals and their communities, and cost savings across systems of care.

We invite you to learn more by visiting our web site, www.admhn.org

Sincerely,



Scott R Thoenke, MEd, CAC III
Executive Director and CEO



Todd M Helvig, PsyD
Board President

Statement of Operations

Year ending June 30, 2011

Revenue

Medicaid	\$10,508,820
Medicare	\$165,231
Other client services	\$3,503,049
Government	
Federal Govt	\$434,937
State of Colorado	\$3,158,839
Local Govt	\$888,550
Total Govt Revenue	\$4,482,326
Public support	\$978,206
Pharmacy	\$2,688,138
Miscellaneous revenue	\$1,415,235

Total operating revenue \$23,741,005

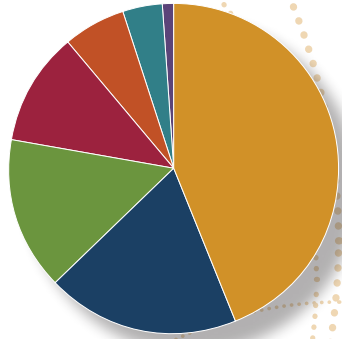
Expenses

Personnel	\$14,518,437
Client expenses	\$1,048,771
Occupancy expenses	\$1,068,341
Operating expenses	\$3,144,859
Cost of prescriptions sold	\$2,359,856
In kind expenses	\$879,227

Total operating expenses \$23,019,491

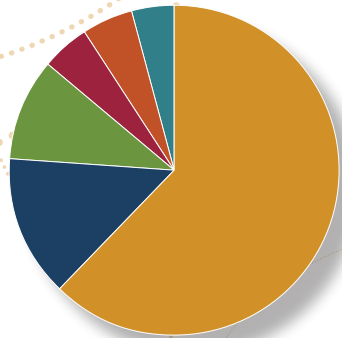
Net Operating income	\$721,514
Capital grants	\$1,830,657
Equity in affiliate earnings	\$24,383
Interest income	\$17,245

Change in unrestricted net assets \$2,593,799



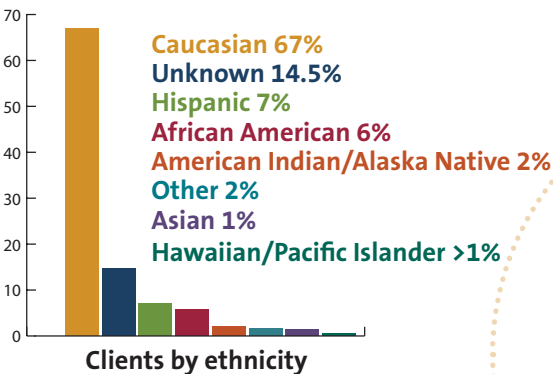
Revenue by percent

- Medicaid 44%
- Government 19%
- Other client services 15%
- Pharmacy 11%
- Miscellaneous 6%
- Public support 4%
- Medicare 1%

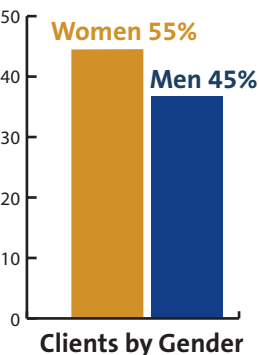


Expenses by percent

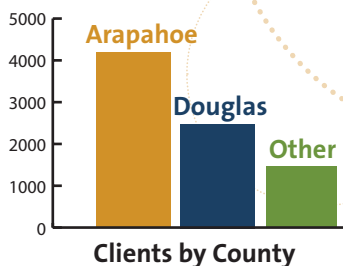
- Personnel 63%
- Operating 13%
- Cost of prescriptions 10%
- Occupancy 5%
- Client 5%
- In Kind 4%



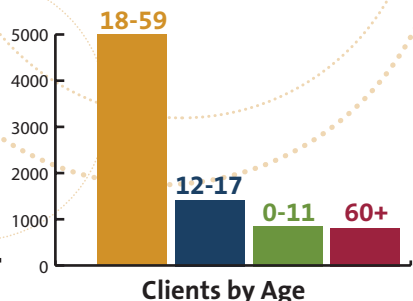
Clients by ethnicity



Clients by Gender



Clients by County



Clients by Age

In Kind Donors

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These lists reflect gifts received between July 1, 2010 and June 30, 2011. Every effort has been made to ensure the accuracy of our donor list. If any error or omission has occurred, please contact the Development Office at 303 793 9601.

thank you!

Your gifts and generosity have made it possible for us to provide critically important mental health and substance abuse services to those who could not otherwise afford them.

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the District Attorney, 18th
Judicial District

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Anonymous, in honor of Patia Crawford*

Sally and James Baldwin, in memory of Michael Mahaffey

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in memory of Michael Mahaffey

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Gary and Barbara Norton, in memory of Court Bonis

Jeff Schmitz, in honor of Hannah Schmitz*

Dr and Mr. Mark Schuelke, in honor of our son*

June Smigel, in memory of Elizabeth Zavodny*

Annabelle & Ray Volkema and Kelli Kindel, in celebration of the
marriage of Tom Machiorletti & Marilyn McIntyre

* Gifts matched by the Gay & Lesbian Fund for Colorado

<<< Donors continued

2010-2011 Impact

- 8115 unique clients were served.
- We combined the New Directions day program with the STAR Reach Clubhouse, to create a unified program called Center Point. It serves clients with severe mental illness and provides vocational support, educational support, clinical services, social/recreational activities, wellness and art groups. The program focuses on recovery and supporting clients as they move out of treatment and into employment and independent living.
- A grant from the Colorado Health Foundation allowed us to implement a new program that places a nurse practitioner with prescriptive authority and a medical assistant in our adult outpatient facility in Littleton. This enables our clients to access primary care—many don't receive basic medical care because of low incomes and lack of health insurance.
- Through our active work in the Littleton Immigrant Integration Initiative, we were connected with the Bienvenidos organization. They have created a mental health education program for effectively reaching out to immigrants. ADMHN and Behavioral Healthcare, Inc., paired with Bienvenidos to learn how to utilize the model for outreach to the Latino community.
- Up to 91 percent of calls to Information and Appointments were answered live and in person.
- The Aquarius Team now provides Trauma Focused Cognitive Behavioral Therapy for individuals who have experienced trauma in their lives and also are seeking treatment for substance abuse.
- Efforts to improve access to care for Medicaid clients are best demonstrated by the 43 percent increase of walk-in appointments in the first two weeks of using the Open Access appointment model.
- Fund raising events brought in an additional \$45,000 to help serve individuals who are uninsured or underinsured.
- More than 1200 people took a mental health screening, either at a clinic, online or at a health fair.

Our Mission

To provide mental health and substance abuse treatment services that are professional, comprehensive, culturally inclusive and fully integrated across health care; to create opportunities that empower people to recover and to improve their quality of life; and to promote public acceptance of mental illness.