### ANNUAL REPORT

**FISCAL YEAR 2009**

#### REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid</td>
<td>$12,248,055</td>
</tr>
<tr>
<td>State Funds</td>
<td>$1,952,411</td>
</tr>
<tr>
<td>County Funds</td>
<td>$365,686</td>
</tr>
<tr>
<td>Block Grant/Other</td>
<td>$193,443</td>
</tr>
<tr>
<td>Contract Agency Match/Interest/Fees</td>
<td>$392,539</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$15,152,134</strong></td>
</tr>
</tbody>
</table>

#### EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inpatient/Residential Care</td>
<td>$7,263,093</td>
</tr>
<tr>
<td>Adult Services</td>
<td>$3,172,474</td>
</tr>
<tr>
<td>Children's Services</td>
<td>$1,004,448</td>
</tr>
<tr>
<td>DD Services</td>
<td>$2,037,819</td>
</tr>
<tr>
<td>Administration/Support</td>
<td>$1,674,300</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$15,152,134</strong></td>
</tr>
</tbody>
</table>

#### REVENUE BREAKDOWN

- Medicaid: 81%
- State Funds: 13%
- County Funds: 2%
- Block Grants Other/1%
- Contract Agency Match/Interest/Fees: 2%

#### EXPENSES BREAKDOWN

- Inpatient Residential Care: 48%
- Admin Support: 11%
- DD Services: 13%
- Children's Services: 7%
- Adult Services: 21%

#### COMMUNITY INPATIENT UTILIZATION

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 08</th>
<th>FY 09</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admissions</td>
<td>223</td>
<td>263</td>
</tr>
<tr>
<td>Inpatient Days</td>
<td>1103</td>
<td>1616</td>
</tr>
<tr>
<td>Average length of stay (days)</td>
<td>4.94</td>
<td>6.14</td>
</tr>
</tbody>
</table>
HIGHLIGHTS OF 2009:

- 7th Annual Sharing Hope Conference and Talent Show—Vicki Horn wins Sharing Hope Award
- Walk a Mile in My Shoes Rally, Adrian, May 27
- Walk a Mile in My Shoes Rally, Lansing, May 14
- Safe Kids—Car Seat Inspections
- Field Day at New Focus
- Creating a Culture of Gentleness Trainings
- Adopt-a-Highway, for over 10 years
- 100+ consumers participated in the Recovery Enhancing Environment Measure (REE-Michigan) survey implemented by the MDCH.
- System of Care Workgroup established
- Interconnections Drop-In Center renovated and an Open House held
- Seeds of Hope Shared Interest group established
- Parent support group established
- 4th Annual Lenawee Forum for Direct Support Professionals
- A Facebook page was established for LCMHA
- 2-1-1 launched as a community resource
- Victims Services Unit is in its second year with 25 active volunteers responding to unexpected deaths with law enforcement personnel
- Project Homeless Connect Days held
- Held Mental Health Forums
- Conducted a campaign to write letters to legislators about concerns
- Child Care Network trainings
- Leaping in Lenawee at the Adrian Mall
- Participated at the YMCA Healthy Kids Day
- Grapevine Newsletters
- Access to Healthcare working to establish a county health plan for low income adults
- Mental Health Awareness Committee addresses issues of stigma
  - Disability Sensitivity Workshop Trainings
  - Legislative Breakfast
- Lenawee Suicide Prevention Workgroup:
  - Provide ASIST training
  - Held PESI teleconference and webinars
  - Mental Health First Aid—2 trainers trained as trainers and 21 community members trained
  - Grant extended until February 28, 2010
  - Established United Veterans and Supporting Families
  - Joining efforts with Anti-Bullying Task Force
  - Purchased books to be maintained at Hospice of Lenawee