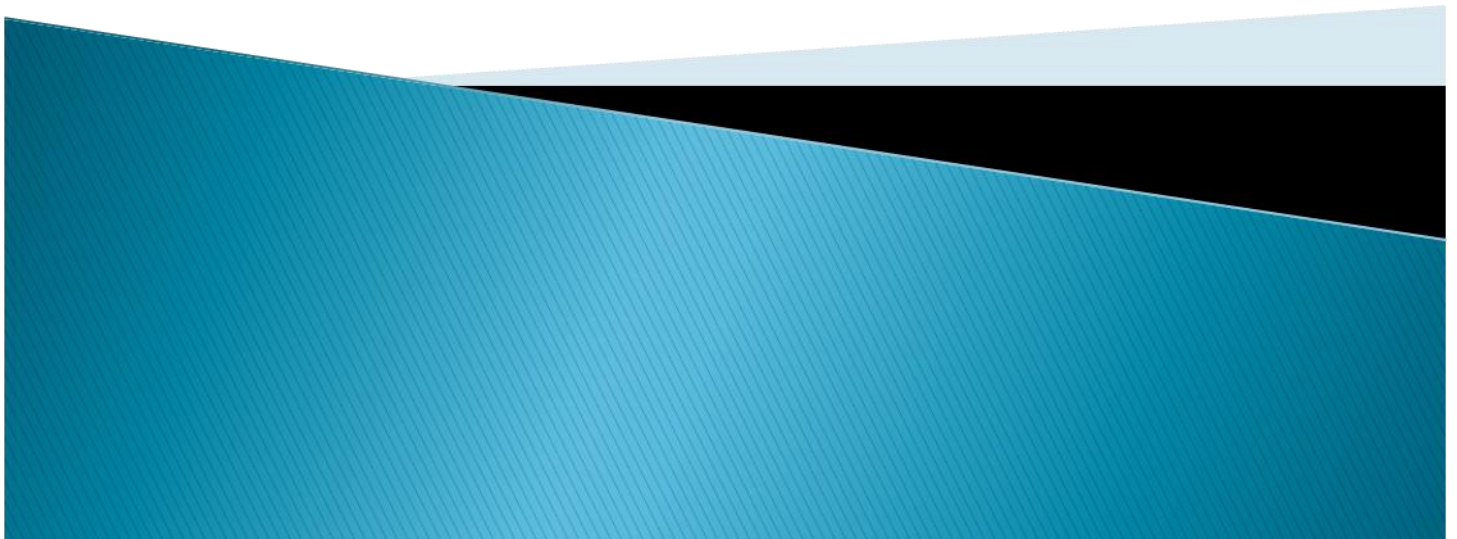


Annual Report
2012

**Butler County Mental
Health Board**



Mission:

The mission of the Butler County Mental Health Board is to ensure a comprehensive system of mental healthcare that is effective and unified as charged under Ohio Law to improve the quality of life for its citizens.

Vision:

The vision of the Butler County Mental Health Board is to provide innovative, publicly funded behavioral healthcare services that have a significant impact and make a measurable difference for the mentally ill in the community.

5963 Boymel Drive, Fairfield, Ohio 45014-5541

Phone: 513/860-9240 • Fax: 513/860-9241

www.bcmhb.org

An Equal Opportunity Employer

2012 Board of Directors

President

Laura Amriott, Esq.

President Elect

Patricia Deis-Gleeson, RN, BSN

Vice President

David Delgado, MSW, LISW

Secretary

Barbara Desmond

David Annable

Marian Olivas

Bob Kramer

Christopher Patton

Wayne Mays

Linda Snow-Griffin, PhD

Bob Myron

Deborah Stanton

Heather Nguyen

2012 Board Staff

Terry D. Royer, PhD, LISW-S
Executive Director

Amber L. Reckner
Executive Assistant

Scott C. Fourman, MS, LPCC-S
Associate Executive Director
of Mental Health Services

Scott D. Rasmus, PhD, LPCC-S, IMFT
Associate Executive Director
of Evaluation & Quality Assurance

Michael E. Miller, M.D.
Chief Clinical Officer

Cassandra E. Kieseey, Esq.
Board Attorney

Marion Rhodus, MPA
Director of Finance
& Administrative Services

Lauren R. Costello
Assistant Director of Finance
& Administrative Services

Ellen F. Harvey, MSW, LISW-S
Director of Children's Services

Denise E. Boyd
Administrative Assistant

Patti L. Quinn
MACSIS Coordinator

Balance Sheet - Assets

Current Assets

Cash	\$13,065,654
Accounts Receivable	
Title XIX Medicaid FFP Federal Reimbursement Income	\$3,120,253
Title XX Funding	\$1,180
PATH Federal Grant Funding	\$3
Council on Aging	\$41,241
DHS Disability Assistance Evaluation Funding	\$14,720
Prior Year Unused Grant Funds	\$480,454
Agency Service Penalties	\$33,553
Miscellaneous Receivables	\$2,765
Fee For Service Contract Advances	\$43,941
Prepaid Butler County Prosecutor Services Expense	\$37,990
Total Current Assets	<u>\$16,841,754</u>

Furniture & Equipment

Furniture and Equipment	\$124,703
Less: Accumulated Depreciation	<u>\$81,125</u>
Net Furniture and Equipment	\$43,578

Other Assets

Deposit on Office Lease Agreement	\$1
Deposit on Office Utilities	<u>\$75</u>
Total Other Assets	\$76

Total Assets **\$16,885,408**

Balance Sheet Assets as of June 30, 2012
Unaudited—report was prepared using an accrual basis of accounting

Balance Sheet - Liabilities & Net Assets

Current Liabilities

Accounts Payable

Title XIX Medicaid Payments	\$3,848,469
Fee For Service Contract Payments	\$386,947
Deposit—NAMI Office Deposit	\$250
Accrued Wages and Fringes	\$11,952
Accrued Employee Vacation Time	\$96,919

Total Current Liabilities \$4,344,537

Net Assets \$12,540,871

Total Liabilities and Net Assets \$16,885,408

*Balance Sheet—Liabilities & Net Assets as of June 30, 2012
Unaudited—report was prepared using an accrual basis of accounting*



Statement of Support & Revenues

Federal Funding

Title XIX (Medicaid)	\$15,304,143
Title XX	\$228,410
Block Grants	\$249,822
PATH Grants	\$85,787
Early Childhood Mental Health Grant	\$29,412
Total Federal Funding	<u>\$15,897,574</u>

State Funding

1988 Mental Health Act Allocation	\$191,958
Central Pharmacy In-Kind Subsidy	\$419,744
Forensic Subsidy	\$176,485
State 505 Mental Health Subsidy	\$180,461
Total State Funding	<u>\$968,648</u>

Local Funding

Local Levy	\$9,509,800
Council on Aging Senior MH Program	\$80,118
DHS Disability Assistance Evaluation Fees	\$69,440
Health Foundation of Greater Cincinnati	
START Grant	\$30,000
Miscellaneous Income	\$9,242
Total Local Funding	<u>\$9,698,601</u>

Total Supports & Revenues \$26,564,823

*Statement of Support & Revenues for Ohio year ending June 30, 2012
Unaudited—report was prepared using an accrual basis of accounting*

Statement of Disbursements & Expenses

Disbursements to Contract Agencies and Programs

Fee For Service Contract Payments (Includes Central Pharmacy In-Kind)	\$5,184,465
Title XIX (Medicaid) Expenditures	\$15,304,143
Title XX Expenditures	\$205,225
Disability Assistance Evaluation Expenditures	\$62,080
Special Purpose Grants	<u>\$5,219,690</u>
Total Contract Agencies Disbursements	\$25,998,787

Operating Expenses of the Board \$1,240,288

Total Disbursements & Expense \$27,239,076

**Support & Revenues
minus Expenses (\$674,253)**

*Statement of Disbursements & Expenses for Ohio year ending June 30, 2012
Unaudited—report was prepared using an accrual basis of accounting*



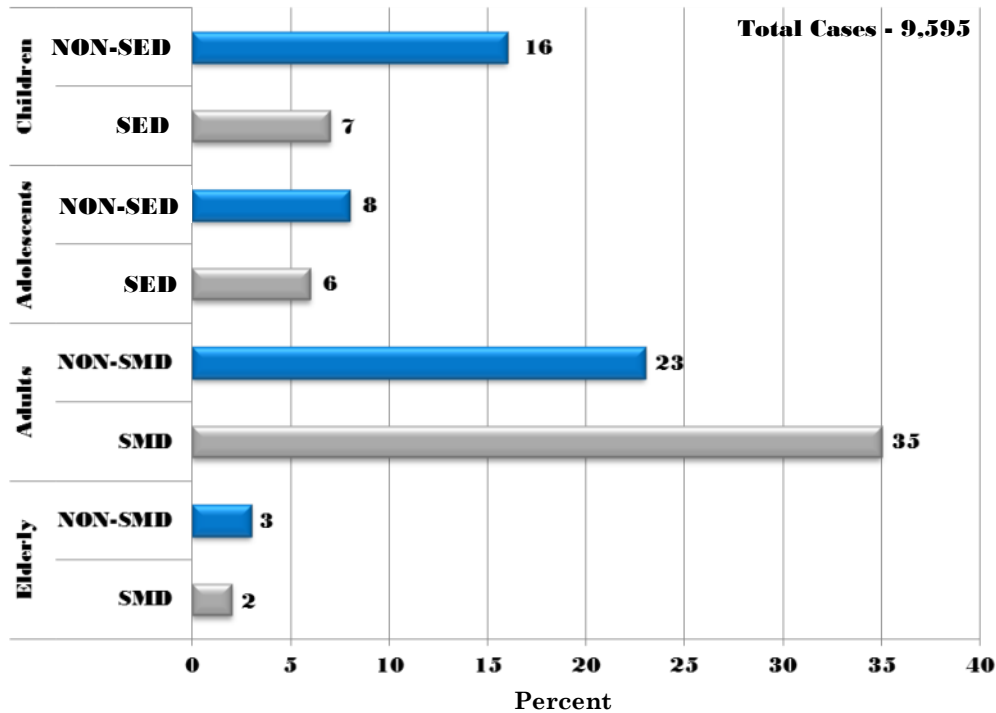
Total Expenditures by Service

Service	Expenditures	Percent of Total
Individual & Group BH Therapy & Counseling	\$6,794,003	26.13%
Community Psychiatric Support & Treatment	\$5,222,208	20.09%
Pharmacological Management	\$3,738,929	14.38%
Housing/Residential	\$3,112,324	11.97%
Diagnostic Assessment	\$1,726,962	6.64%
Board Services to Agencies	\$1,450,167	5.58%
Other Mental Health Services	\$1,259,526	4.84%
Partial Hospitalization	\$967,536	3.72%
Education/Consultation/ Prevention	\$581,128	2.25%
Pharmacy	\$419,744	1.61%
Forensic Evaluation	\$222,884	0.86%
Social & Recreational	\$176,938	0.68%
Hotline	\$153,418	0.59%
Emergency	\$98,646	0.38%
Vocational/Employment	\$63,206	0.24%
Referral & Information	\$11,168	0.04%
Totals	\$25,998,787	100.0%

Case Statistics Butler County FY 2012

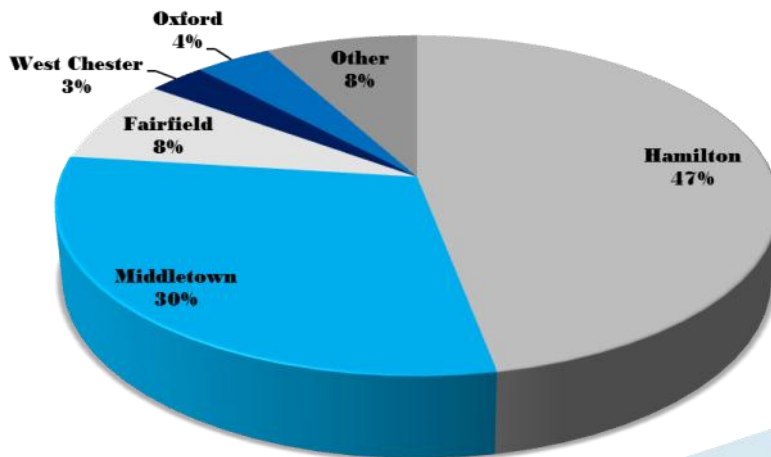
Cases by Severity of Mental Illness

Severity of Mental Disability vs. Non-Severely Mentally Disabled



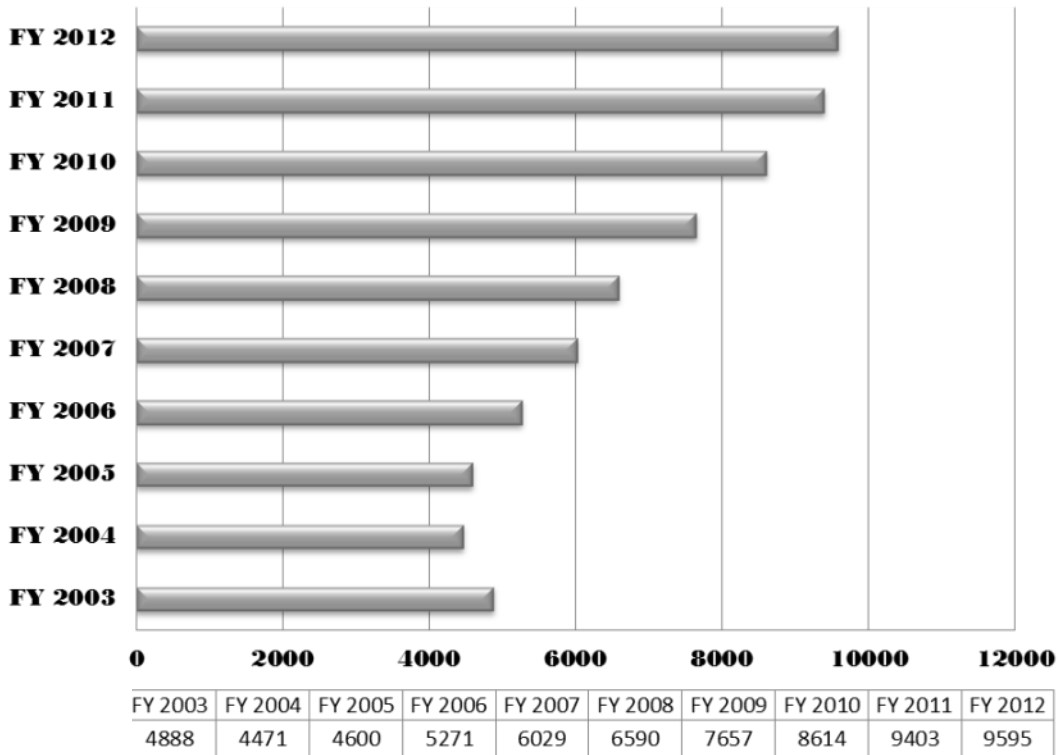
Cases by County Area

Total Cases - 9,595

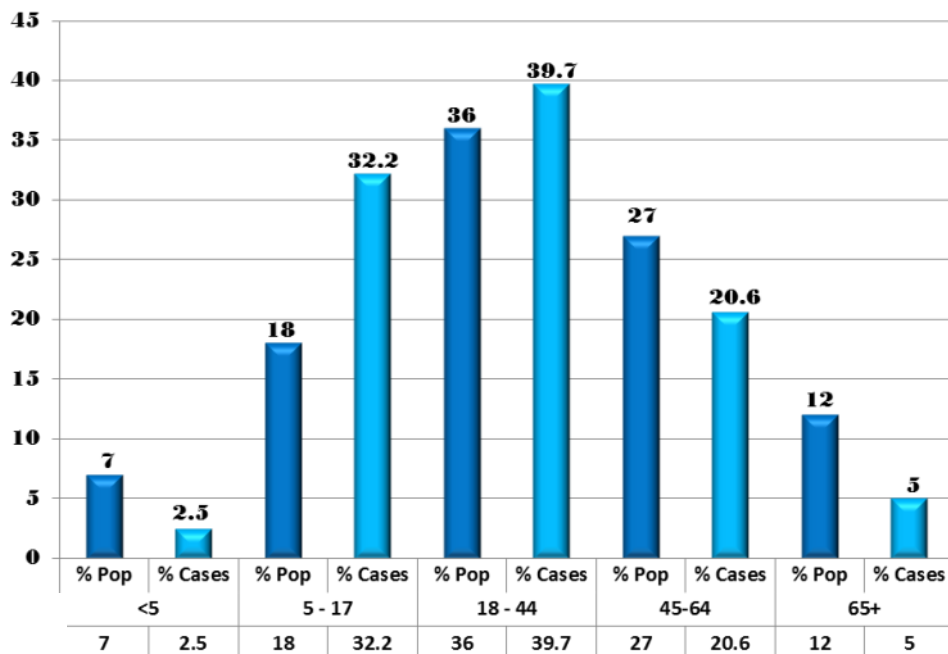


Case Statistics Butler County FY 2012

Persons Served By Fiscal Year



Cases vs. Butler County Population by Age

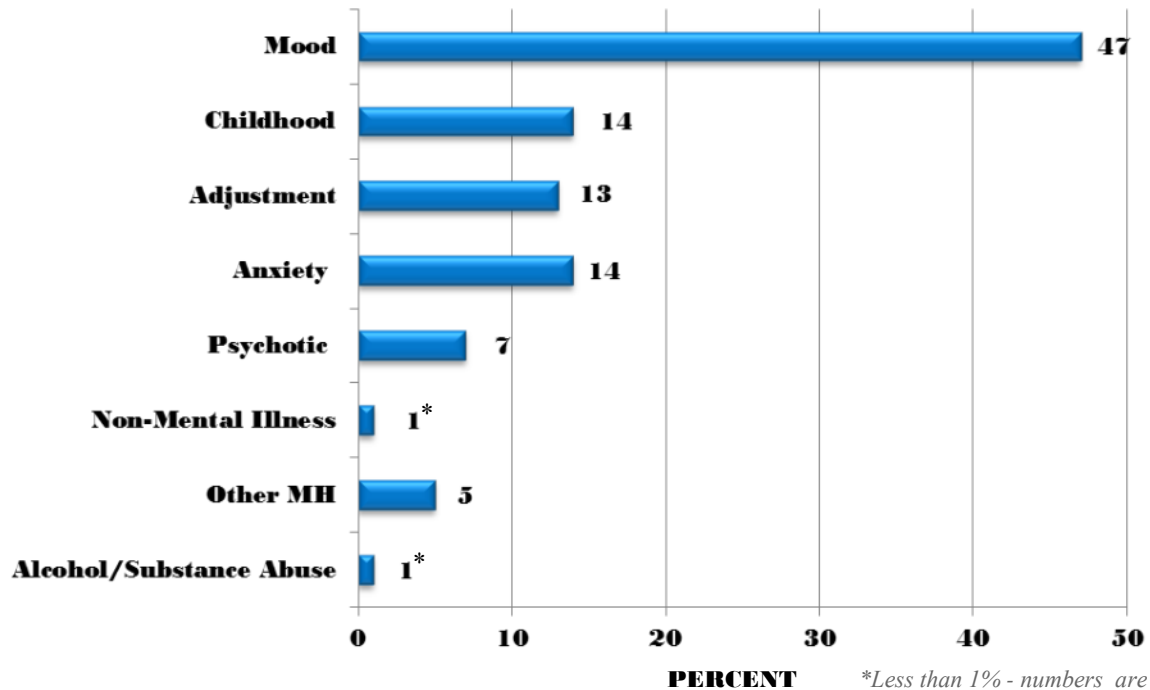


Source of Population Date - 2010 Census
Total Cases = 9,595

Case Statistics Butler County FY 2012

Cases by Primary Diagnosis - Disorder Type on Admission

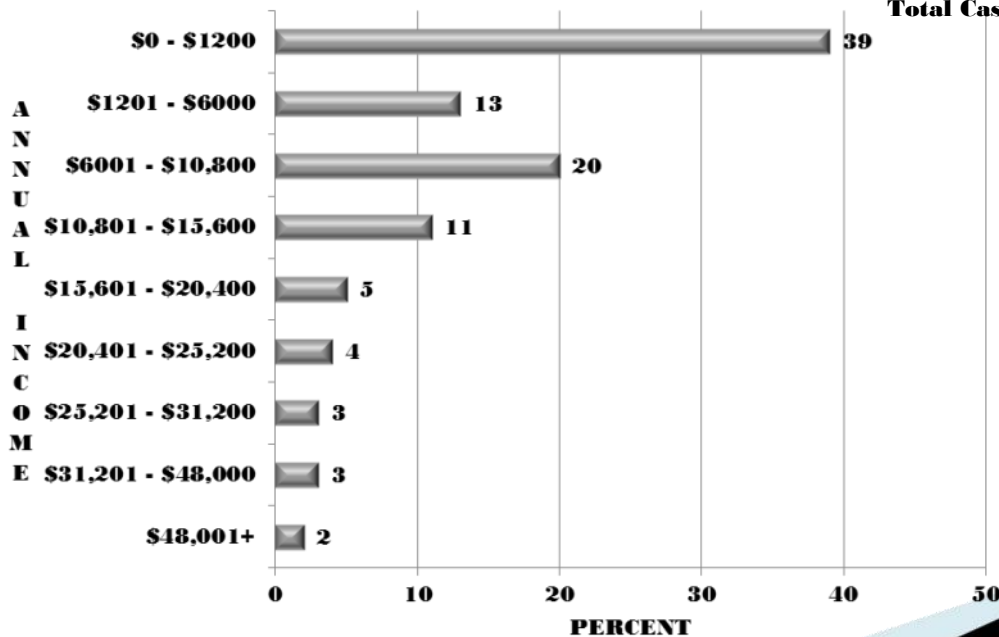
Total Cases - 9,595



*Less than 1% - numbers are rounded up to the nearest whole number

Cases by Income Level

Total Cases - 9,595



Service Checklist



Butler County Mental Health Board 2012 Contract Agencies

	Information, Screening & Referral	Diagnostic Assessment	Individual/Group Counseling	Pharmacological Mgmt. (Medication)	Crisis Intervention/ Hotline Services	Partial Hospitalization	Social & Recreational	Education, Consultation & Prevention	Vocational & Employment	Housing/Residential	Forensic Evaluations	CPST Services (Case Management)
Butler Behavioral Health Services, Inc. 1490 University BLVD, Hamilton (513) 896-7887 1131 Manchester AVE, Middletown (513) 422 -7016		✓	✓	✓	✓		✓	✓	✓			✓
Catholic Charities Southwestern Ohio 140 N. Fifth ST, Hamilton (513) 863-6129		✓	✓	✓				✓				
CDC Mental Health Services, Inc. 2100 Pleasant AVE, Hamilton (513) 868-1562		✓	✓	✓								
Community Behavioral Health, Inc. 820 S. Martin Luther King BLVD, Hamilton (513) 868-5142 Comprehensive Counseling Services 1659 S. Breiel BLVD, Middletown (513) 424-0921		✓	✓	✓	✓			✓		✓		✓
Community Counseling & Crisis Center 110 S. College ST, Oxford (513) 523-4149	✓	✓	✓		✓							
Forensic & Mental Health Services, Inc. 3105 Dixie HWY, Hamilton (513) 867-5866		✓	✓	✓							✓	✓
LifeSpan, Inc. 1900 Fairgrove AVE, Hamilton (513) 868-3210		✓	✓	✓								✓
St. Aloysius Orphanage 3105 Dixie HWY, Hamilton (513) 867-5765		✓	✓	✓		✓						✓
St. Joseph Orphanage 5400 Edalbert DR, Cincinnati (513) 741-3100		✓	✓	✓			✓					✓
Talbert House Union Day School 8735 Cincinnati-Dayton RD, West Chester (513) 785-6900		✓	✓	✓								✓
Transitional Living, Inc. 2052 Princeton RD, Hamilton (513) 863-6383		✓	✓	✓						✓		✓
YWCA Residence Program 244 Dayton ST, Hamilton (513) 856-9800		✓								✓		✓

This publication was prepared in accordance with Ohio Revised Code Section 340.04 (G), which requires the executive director to prepare an annual report of the programs under the jurisdiction of the board, including a fiscal accounting of all services.

Visit www.bcmhb.org for waiting list and additional service information.

Published March 2013