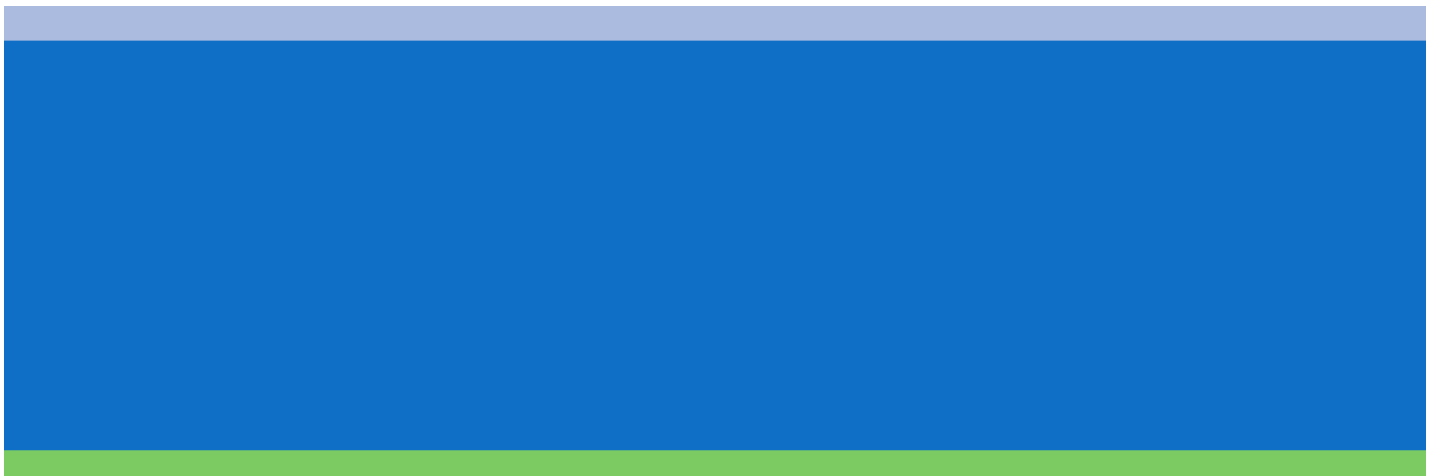


# Butler County Mental Health Board

FY **2013**  
Annual Report



# Mission:

The mission of the Butler County Mental Health Board is to provide comprehensive, timely, effective, and unified community mental health services and supports that continuously improve the quality of life of Butler County citizens.



# Vision:

The vision of the Butler County Mental Health Board is to ensure an innovative, best-practice based, and financially stable publicly funded mental health system that offers Butler County residents services and supports that are preventative, impactful, and measurable.

**5963 Boymel Drive, Fairfield, Ohio 45014-5541**

**Phone: 513/860-9240 ♦ Fax: 513/860-9241**

**[www.bcmhb.org](http://www.bcmhb.org)**

*An Equal Opportunity Employer*

# 2013 Board of Directors

<b>President</b>	<b>Patricia Deis-Gleeson, RN, BSN</b>
<b>Past President</b>	<b>Laura Amriott, Esq.</b>
<b>President-Elect</b>	<b>Heather Nguyen</b>
<b>Vice President</b>	<b>Wayne Mays</b>
<b>Secretary</b>	<b>Barbara Desmond</b>
<b>David Annable</b>	<b>Christopher Patton</b>
<b>Patty Hampton</b>	<b>Mariella Richardson</b>
<b>Bob Kramer</b>	<b>Linda Snow-Griffin, PhD</b>
<b>Bob Myron</b>	<b>Deborah Stanton</b>
<b>Marian Olivas</b>	<b>April Thomas</b>



## 2013 Board Staff

**Scott D. Rasmus, PhD, LPCC-S, IMFT**

Executive Director

**Scott C. Fourman, MS, LPCC-S**

Associate Executive Director  
of Mental Health Services

**Michael E. Miller, M.D.**

Chief Clinical Officer

**Marion Rhodus, MPA**

Director of Finance  
& Administrative Services

**Patti L. Quinn**

MACSIS Coordinator

**Amber L. Reckner**

Executive Assistant

**Ellen F. Harvey, MSW, LISW-S**

Director of Children's Services

**Cassandra E. Kiesey, Esq.**

Board Attorney

**Lauren R. Costello**

Assistant Director of Finance  
& Administrative Services

**Denise E. Boyd**

Administrative Assistant

# Balance Sheet - Assets

## Current Assets

Cash	\$11,749,393
Accounts Receivable	
Title XIX Medicaid FFP Federal Reimbursement Income	\$3,402
Council on Aging	\$23,904
Miscellaneous Receivables	\$4,622
Fee For Service Contract Advances	\$18,441
Special Purpose Grant Advances	\$393,652
Prepaid Butler County Prosecutor Services Expense	\$40,256
Total Current Assets	<u>\$12,233,669</u>

## Furniture & Equipment

Furniture and Equipment	\$124,703
Less: Accumulated Depreciation	<u>\$91,331</u>
Net Furniture and Equipment	\$33,372

## Other Assets

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

**Total Assets**      \$12,267,117

*Balance Sheet Assets as of June 30, 2013*  
*Unaudited—report was prepared using an accrual basis of accounting*

# Balance Sheet - Liabilities & Net Assets

## Current Liabilities

### Accounts Payable

Fee For Service Claims Payable	\$504,067
Deposit—NAMI Office Deposit	\$250
Accrued Wages and Fringes	\$20,853
Accrued Employee Vacation Time	<u>\$56,427</u>

**Total Current Liabilities** **\$581,597**

**Net Assets** **\$11,685,521**

**Total Liabilities and Net Assets** **\$12,267,117**

*Balance Sheet—Liabilities & Net Assets as of June 30, 2013  
Unaudited—report was prepared using an accrual basis of accounting*

# Statement of Support & Revenues

<b>Federal Funding</b>	
Title XX	\$208,661
Block Grant	\$249,822
PATH Grant	\$94,365
	<hr/>
Total Federal Funding	\$552,848
<b>State Funding</b>	
State 401 (Forensic)	\$176,485
Central Pharmacy In-Kind Subsidy	\$298,609
State 505 (Local Mental Health Subsidy)	\$568,546
State 609 (Hospital Rotary Incentive)	\$40,575
	<hr/>
Total State Funding	\$1,084,215
<b>Local Funding</b>	
Local Levy	\$9,509,021
Council on Aging Senior MH Program	\$61,155
Campus Safety Grant	\$3,937
	<hr/>
Total Local Funding	\$9,574,113
<b>Total Supports &amp; Revenues</b>	<b><u>\$11,211,176</u></b>

*Statement of Support & Revenues for Ohio year ending June 30, 2013  
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

Payments via MACSIS	\$4,423,835
Payments Other	\$5,489,685
HotSpot Collaborative	\$338,246
Central Pharmacy In-Kind	<u>\$298,609</u>

    Total Contract Agencies Disbursements      \$10,550,375

    Operating Expenses of the Board              \$1,228,509

**Total Disbursements & Expense      \$11,778,884**

**Support & Revenues                              (\$567,708)**  
**minus Expenses**

*Statement of Disbursements & Expenses for Ohio year ending June 30, 2013  
Unaudited—report was prepared using an accrual basis of accounting*

# Total Expenditures by Service

<b>Service</b>	<b>Expenditure</b>	<b>Percent of Total</b>
Temporary Housing	\$2,429,077	23.02%
Other MH Svcs.(non-healthcare)	\$1,522,596	14.43%
Residential Care (Residential Treatment/ Residential Support)	\$1,018,140	9.65%
Community Psychiatric Supportive Treatment (Case Mgmt) - Individual	\$955,233	9.05%
BH Counseling and Therapy - Individual	\$885,166	8.39%
Pharmacologic Mgt. (Medication/Somatic)	\$627,287	5.95%
Consultation	\$557,370	5.28%
Other MH Svcs., not otherwise specified (healthcare)	\$543,307	5.15%
Collaborative project spending	\$338,246	3.21%
Community Medication - Central Pharmacy	\$298,609	2.83%
Mental Health Assessment (non-physician) (Diagnostic Assessment)	\$268,490	2.54%
Forensic Evaluation	\$222,883	2.11%
BH Counseling and Therapy - Group	\$192,939	1.83%
Social & Recreational Svc	\$190,090	1.80%
Mental Health Education	\$163,969	1.55%
Behavioral Health Hotline Service	\$150,040	1.42%
Employment / Vocational	\$63,205	0.60%
Partial Hospitalization, less than 24 hr.	\$41,701	0.40%
Crisis Intervention MH Services	\$33,808	0.32%
Psychiatric Diagnostic Interview-Physician	\$24,881	0.24%
Information and Referral	\$16,227	0.15%
Community Psychiatric Supportive Treatment (Case Mgmt) - Group	\$7,111	0.07%
<b>Totals</b>	<b>\$10,550,375</b>	<b>100.00%</b>



# Case Statistics Butler County FY 2013



FY 2013 marked the first year that local Community Behavioral Health Boards did not receive Medicaid funding for behavioral health services. This function was transitioned to state of Ohio. As a result, the Butler County Mental Health Board's funding and case statistics experienced many changes.

FY 2013  
Non-Medicaid  
Clients Served

**3,600**

FY 2013  
Projected Total Clients  
Served by the  
Community Mental  
Health System

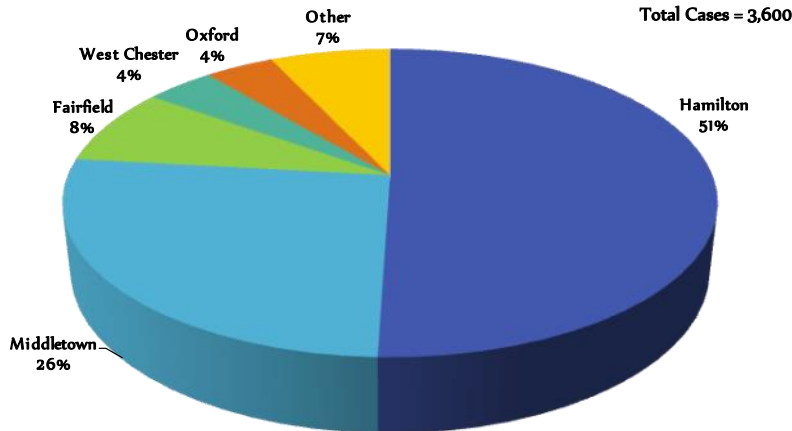
**9,770**

The number of people served in FY 2013 by funding overseen by the Butler County Mental Health Board (Non-Medicaid clients) was 3,600. These are services primarily supported by local funding. Butler County Provider agencies served more people than this number because they billed Medicaid covered services to the state of Ohio.

*Please note:* Local dollars directly and indirectly impact Medicaid clients since Medicaid services are limited.

The projected total number of people served by the Butler County Community Mental Health system including Medicaid & Non-Medicaid clients in FY 2013 was approximately 9,770.

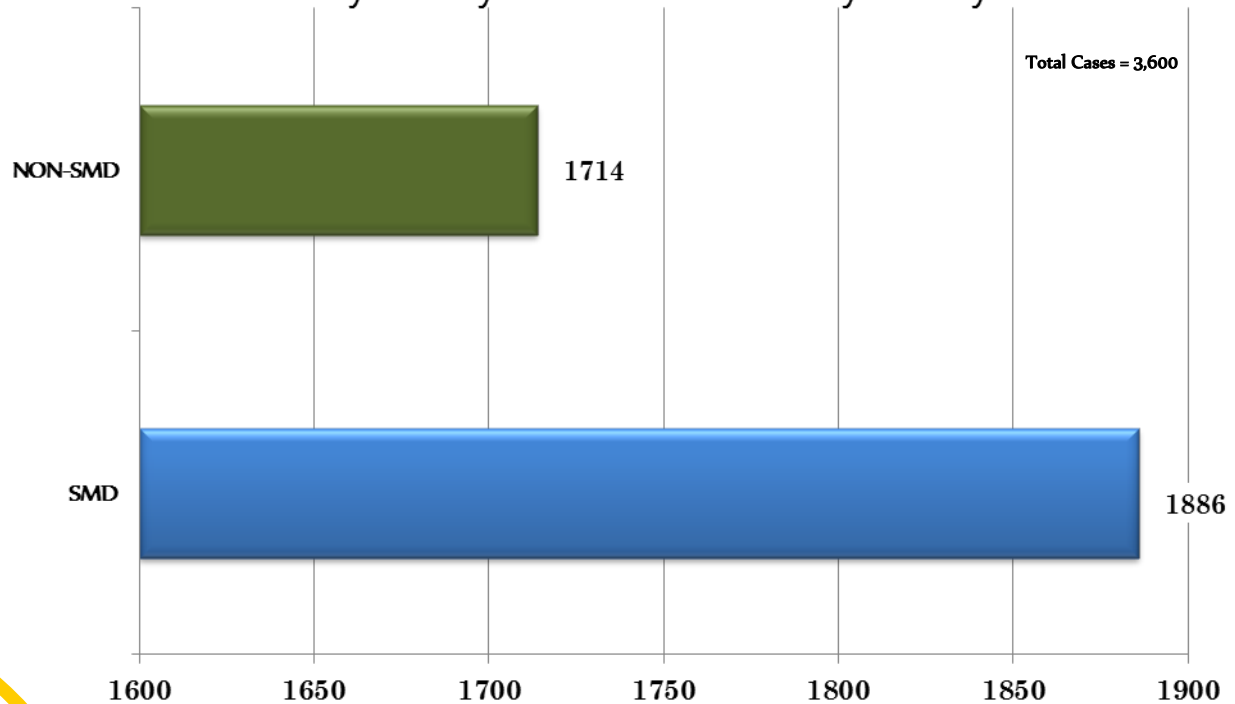
## Cases by County Area



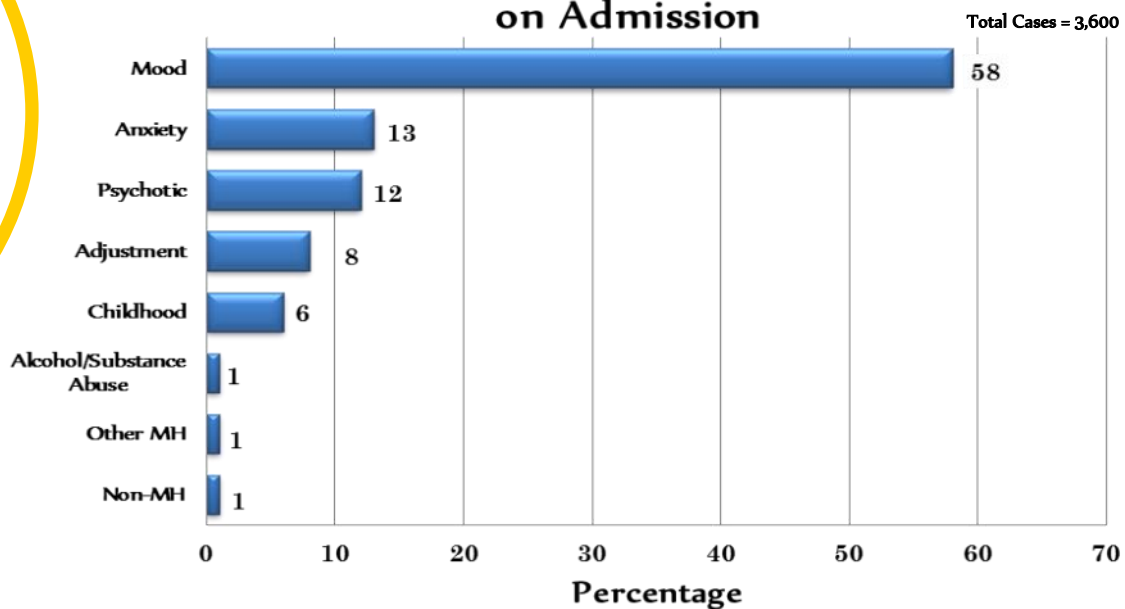
# Case Statistics Butler County FY 2013

## Cases by Severity of Mental Illness

Severely Mentally Disabled vs. Non-Severely Mentally Disabled



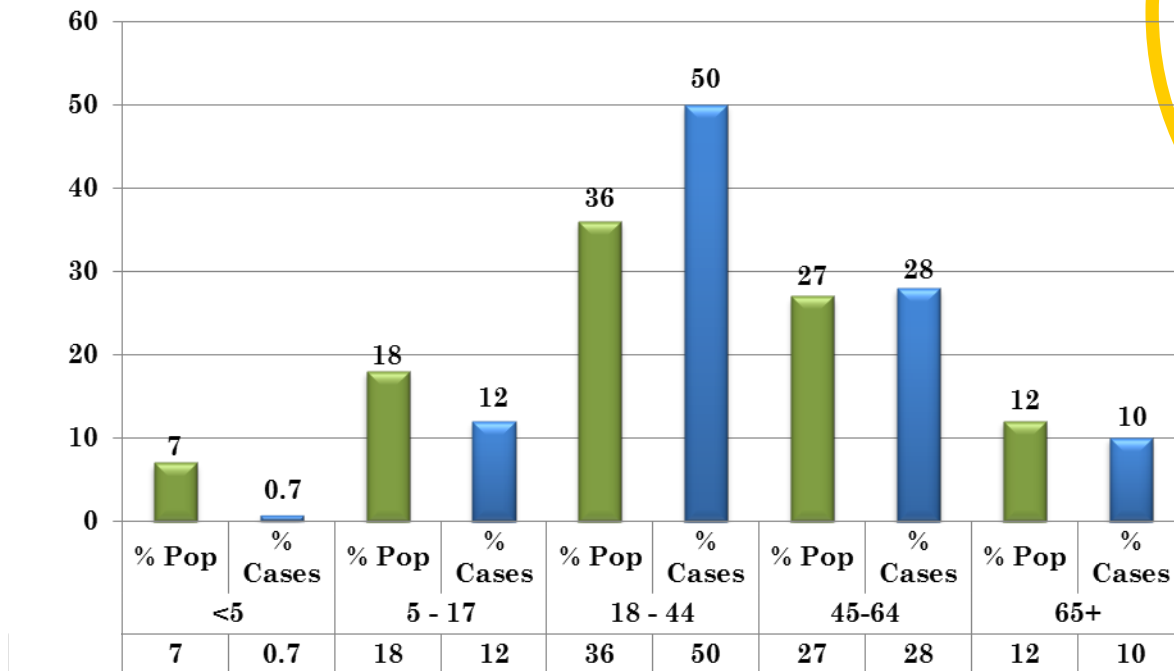
## % of Cases by Primary Diagnosis/Disorder Type on Admission



# Case Statistics Butler County FY 2013

## % of Cases vs. % of Butler County Population by Age

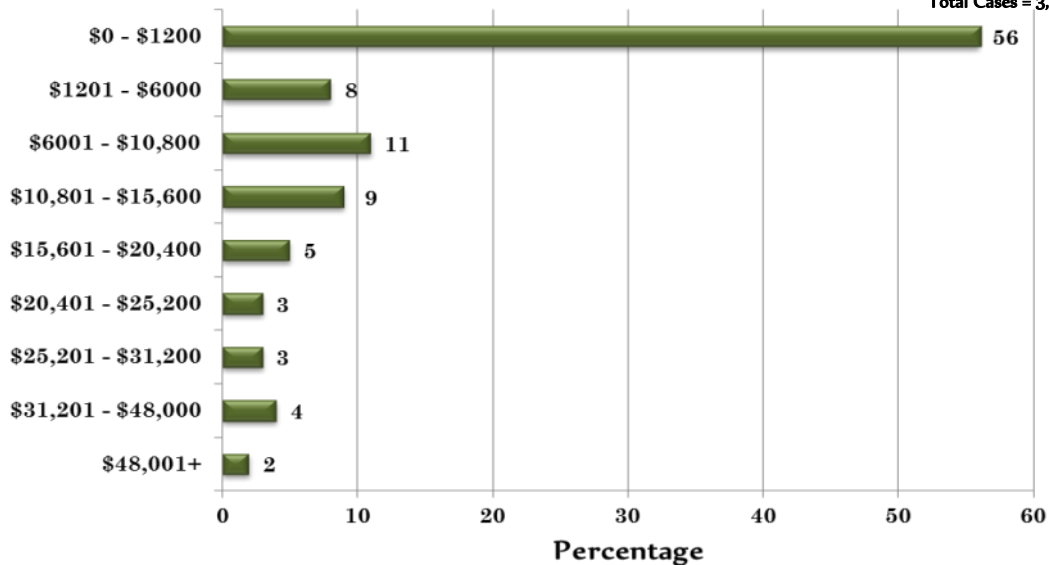
Total Cases = 3,600



Source of Population Data - 2010 Census

## % Cases by Annual Income Level

Total Cases = 3,600



# Service Checklist



## Butler County Mental Health Board 2013 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)
<b>Butler Behavioral Health Services, Inc.</b> 1490 University BLVD, Hamilton (513) 896-7887 1131 Manchester AVE, Middletown (513) 422 -7016	✓	✓	✓	✓	✓		✓	✓	✓			✓
<b>Catholic Charities Southwestern Ohio</b> 1910 Fairgrove AVE, STE B, Hamilton (513) 863-6129		✓	✓	✓				✓				
<b>Community Behavioral Health, Inc.</b> 820 S. Martin Luther King BLVD, Hamilton (513) 868-5142 1659 S. Breiel BLVD, Middletown (513) 424-0921		✓	✓	✓				✓		✓		✓
<b>LifeSpan, Inc.</b> 1900 Fairgrove AVE, Hamilton (513) 868-3210 1002 N. University BLVD, Middletown (513) 424-6888		✓	✓	✓								
<b>St. Aloysius Orphanage</b> 3101 Dixie HWY, Hamilton (513) 867-5765		✓	✓	✓		✓						✓
<b>Community Counseling &amp; Crisis Center</b> 110 S. College AVE, Oxford (513) 523-4149	✓	✓	✓		✓							
<b>Forensic &amp; Mental Health Services</b> 3105 Dixie HWY, Hamilton (513) 867-5866		✓	✓	✓							✓	✓
<b>St. Joseph Orphanage</b> 6975 Dixie HWY, STE A, Fairfield (513) 741-3100		✓	✓	✓			✓					✓
<b>Talbert House Union Day School</b> 8735 Cincinnati-Dayton RD, West Chester (513) 785-6900		✓	✓	✓				✓				✓
<b>Transitional Living, Inc.</b> 2052 Princeton RD, Hamilton (513) 863-6383 1131 Manchester AVE, Middletown (513) 422-4044	✓	✓	✓	✓						✓		✓
<b>YWCA Goodman Place Program</b> 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. Published April 2014



Visit [www.bcmhb.org](http://www.bcmhb.org) for waiting list and additional service information.