

FY 2014



Annual Report

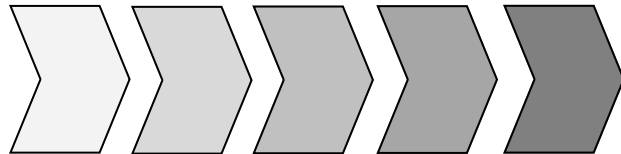
Butler County Mental Health Board

BUTLER COUNTY
COMMUNITY MENTAL HEALTH SYSTEM



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

An Equal Opportunity Employer

2014 Board of Directors

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

2014 Board Staff

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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 | \$12,436,001 |
| Accounts Receivable | |
| ODMHAS Federal Title XX | \$99,362 |
| Council on Aging | \$44,182 |
| ODMHAS State 609 | \$40,153 |
| ODMHAS Federal PATH | \$23,592 |
| Miscellaneous Receivables | \$4,800 |
| Special Purpose Grant Advances | \$213,577 |
| Prepaid Butler County Prosecutor Services Expense | <u>\$40,346</u> |
| Total Current Assets | \$12,902,012 |

Furniture & Equipment

| | |
|--------------------------------|------------------|
| Furniture and Equipment | \$124,703 |
| Less: Accumulated Depreciation | <u>\$116,954</u> |
| Net Furniture and Equipment | \$7,749 |

Other Assets

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

Total Assets **\$12,909,837**

Balance Sheet Assets as of June 30, 2014
Unaudited—report was prepared using an accrual basis of accounting

Balance Sheet - Liabilities & Net Assets

Current Liabilities

Accounts Payable

| | |
|-----------------------------------|--------------|
| Fee For Service Contract Payments | \$210,978 |
| Accrued Employee Vacation Time | \$72,034 |
| Accrued Wages and Fringes | \$28,098 |
| Deposit—NAMI Office Deposit | <u>\$250</u> |

Total Current Liabilities **\$311,359**

Net Assets **\$12,598,478**

Total Liabilities and Net Assets **\$12,909,837**

*Balance Sheet—Liabilities & Net Assets as of June 30, 2014
Unaudited—report was prepared using an accrual basis of accounting*

Statement of Support & Revenues

| | |
|---|-----------------------------------|
| Federal Funding | |
| Block Grant | \$249,628 |
| Title XX | \$196,147 |
| PATH Grant | \$94,365 |
| | <hr/> |
| Total Federal Funding | \$540,140 |
| State Funding | |
| State 507 (Community Behavioral Health) | \$1,562,788 |
| State 421 (Hotspot Funding) | \$338,246 |
| State 505 (Local Mental Health Subsidy) | \$293,814 |
| State 421 (Community Medication Allocation) | \$226,780 |
| State 422 (Forensic) | \$167,652 |
| State 609 (Hospital Rotary Incentive) | \$94,023 |
| State 404 (Competency Restoration Grant) | \$54,832 |
| | <hr/> |
| Total State Funding | \$2,738,135 |
| Local Funding | |
| Local Levy | \$9,457,013 |
| Council on Aging Senior MH Program | \$76,045 |
| Campus Safety Grant | \$1,213 |
| | <hr/> |
| Total Local Funding | \$9,534,271 |
| Total Supports & Revenues | <u><u>\$12,812,546</u></u> |

*Statement of Support & Revenues for Ohio year ending June 30, 2014
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/GOSH | \$5,533,150 |
| Payments Other | \$4,733,740 |
| HotSpot Collaborative | \$338,246 |
| Community Medications | <u>\$226,780</u> |
| | |
| Total Contract Agencies Disbursements | \$10,831,916 |
| | |
| Operating Expenses of the Board | <u>\$1,290,917</u> |

Total Disbursements & Expense **\$12,122,833**

Support & Revenues
minus Expenses **\$689,713**

*Statement of Disbursements & Expenses for Ohio year ending June 30, 2014
Unaudited—report was prepared using an accrual basis of accounting*

Total Expenditures by Service

| Service | Expenditure | Percent of Total |
|---|---------------------|-------------------------|
| Residential Care (Treatment/Support) | \$1,914,793 | 17.68% |
| Temporary Housing | \$1,453,082 | 13.41% |
| Other MH Services (non-healthcare) | \$1,358,430 | 12.54% |
| Community Psychiatric Supportive Treatment (Case Mgmt) - Individual | \$1,071,071 | 9.89% |
| BH Counseling and Therapy - Individual | \$1,010,518 | 9.33% |
| Pharmacologic Mgt. (Medication/Somatic) | \$828,678 | 7.65% |
| Agency Expenditures | \$529,213 | 4.89% |
| Consultation | \$411,536 | 3.80% |
| Collaborative Project Spending | \$338,246 | 3.12% |
| Other MH Svcs., not otherwise specified (healthcare) | \$257,261 | 2.38% |
| Mental Health Assessment (non-physician) | \$243,654 | 2.25% |
| Forensic Evaluation | \$230,275 | 2.13% |
| Community Medication - OSS Central Pharmacy | \$226,780 | 2.09% |
| Behavioral Health Hotline Service (Hotline) | \$218,140 | 2.01% |
| Social & Recreational Service | \$216,395 | 2.00% |
| Mental Health Education | \$136,576 | 1.26% |
| Employment/Vocational | \$109,332 | 1.01% |
| BH Counseling and Therapy—Group | \$79,904 | 0.74% |
| Partial Hospitalization, less than 24 hr. | \$70,436 | 0.65% |
| Crisis Intervention MH Services | \$58,546 | 0.54% |
| Psychiatric Diagnostic Interview-Physician | \$29,789 | 0.28% |
| Information and Referral | \$21,308 | 0.19% |
| Community Psychiatric Supportive Treatment (Case Mgmt) - Group | \$17,952 | 0.16% |
| Totals | \$10,831,915 | 100.00% |

Case Statistics Butler County FY 2014

FY 2014
Non-Medicaid
Clients Served

4,460

The number of people served in FY 2014 by funding overseen by the Butler County Mental Health Board (Non-Medicaid clients) was 4,460. 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.

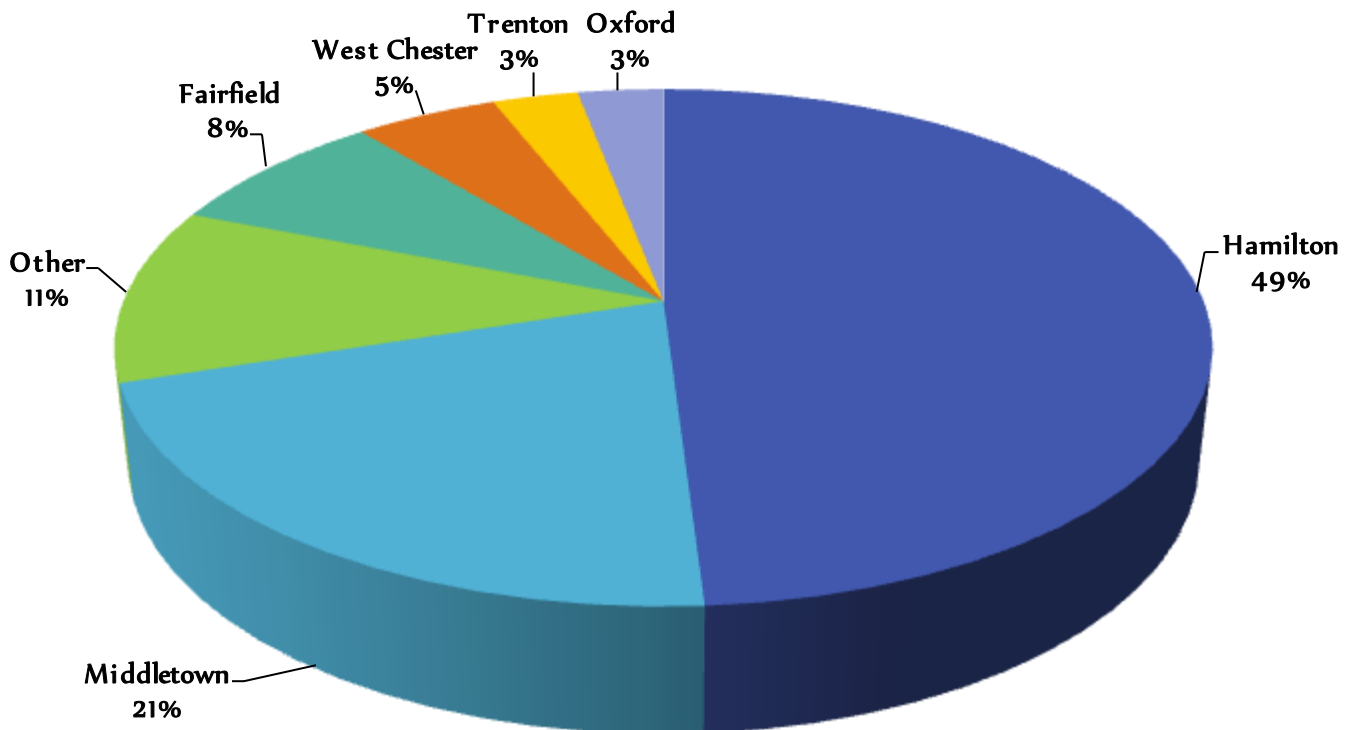
Please note: Local dollars directly and indirectly impact Medicaid clients since Medicaid services are limited.

FY 2014
Projected Total Clients
Served by the
Community Mental
Health System

10,500

The projected total number of people served by the Butler County Community Mental Health system including Medicaid & Non-Medicaid clients in FY 2014 was approximately 10,500.

Cases by County Area

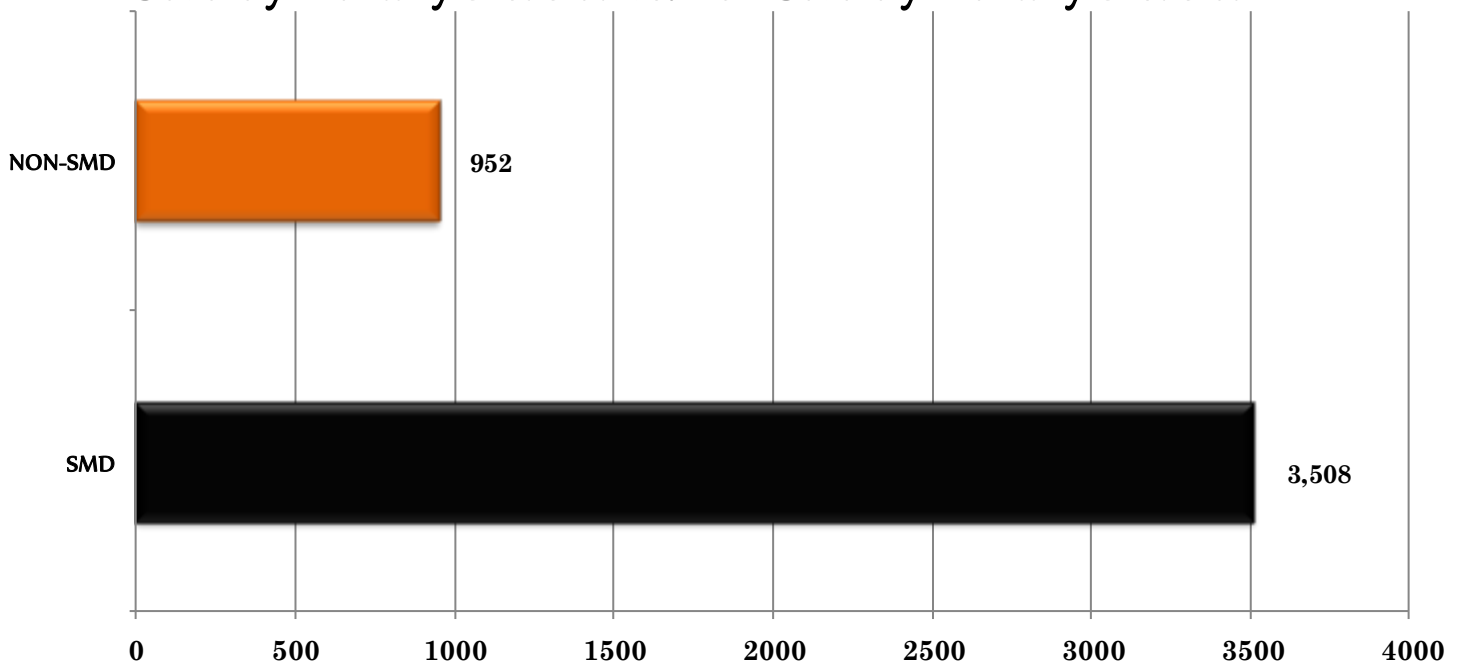


Case Statistics Butler County FY 2014

Cases by Severity of Mental Illness

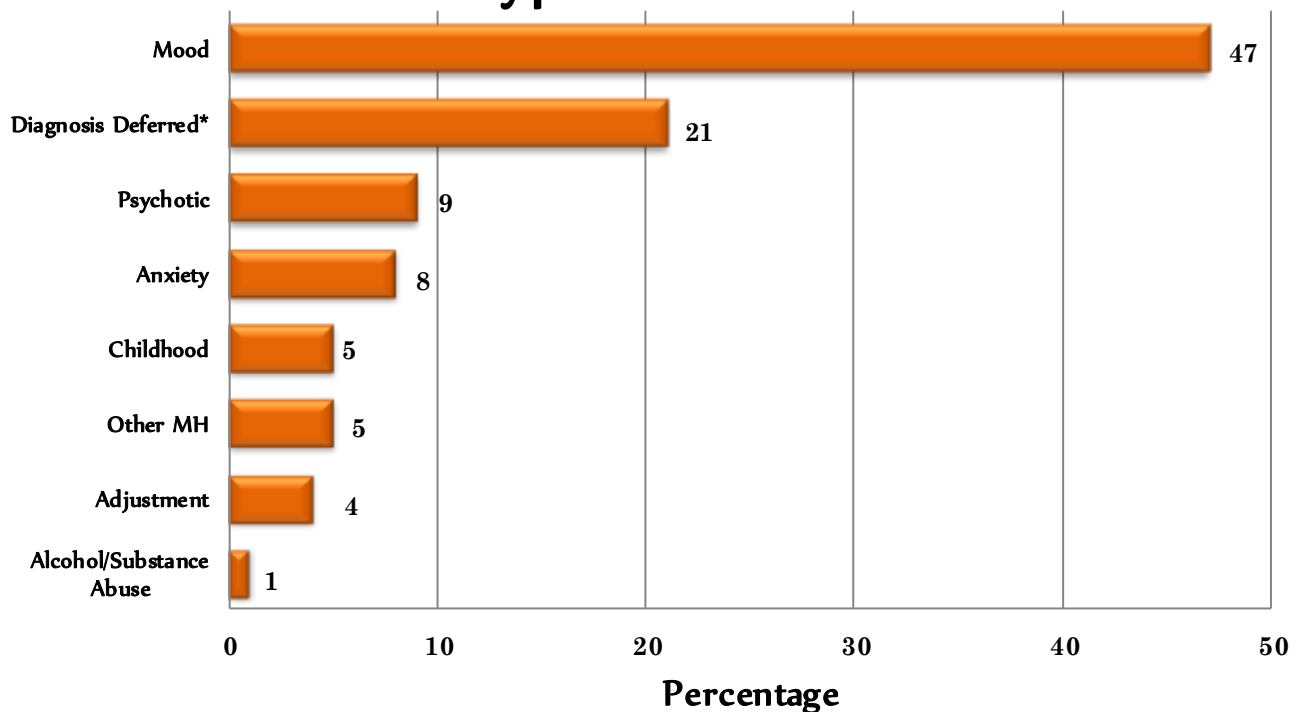
Severely Mentally Disabled vs. Non-Severely Mentally Disabled

Total Cases = 4,460



% of Cases by Primary Diagnosis/Disorder Type on Admission

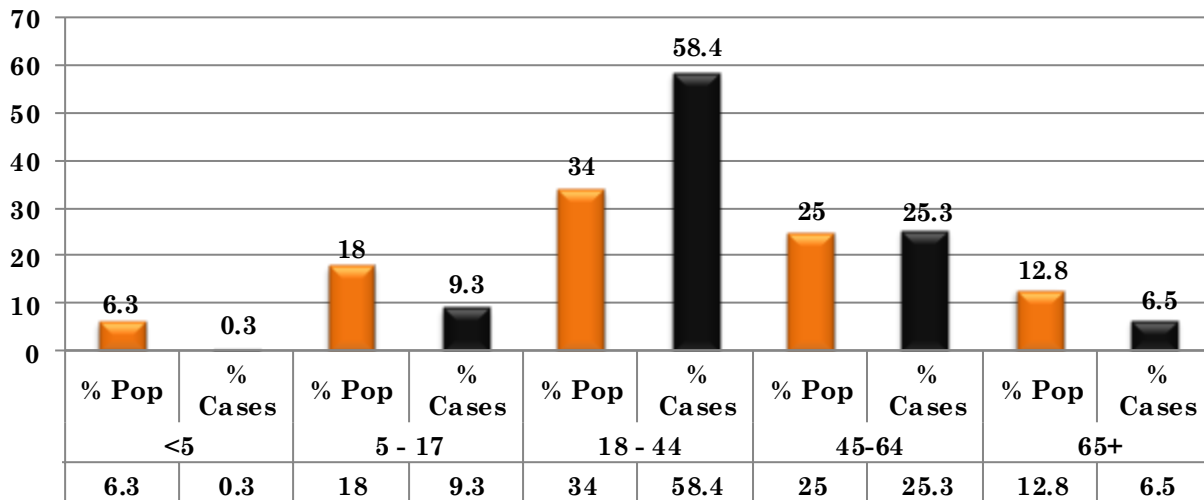
Total Cases = 4,460



Case Statistics Butler County FY 2014

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

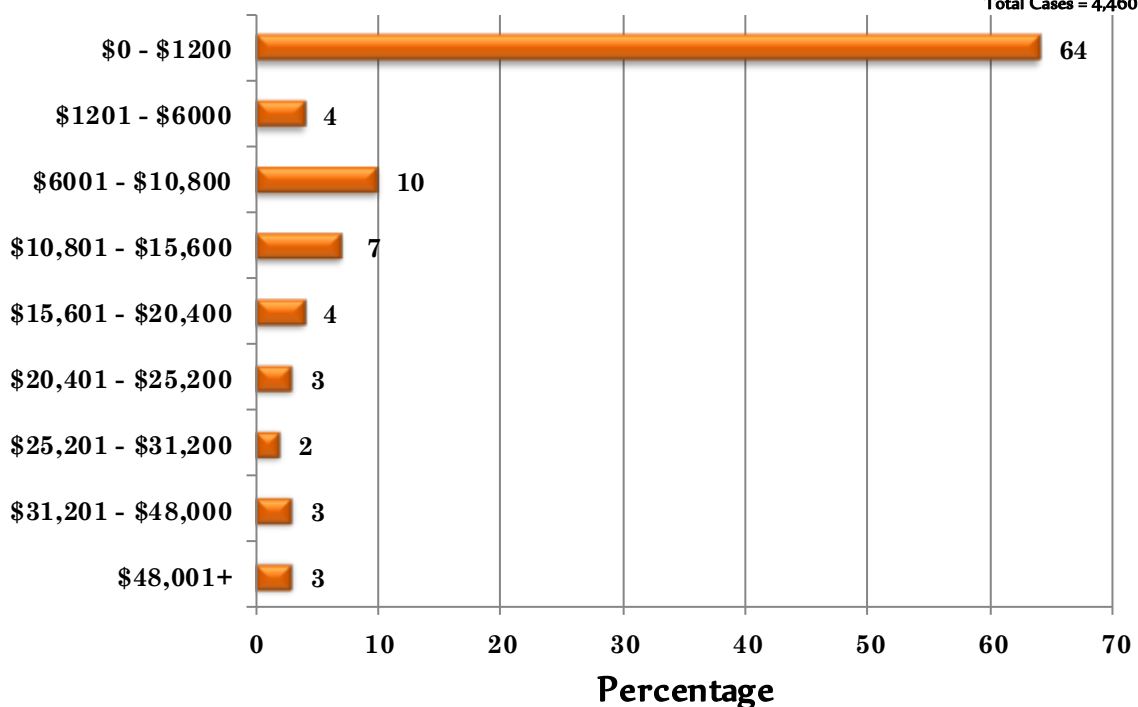
Total Cases = 4,460



Source of Population Data - 2013 Projected Census

% Cases by Annual Income Level

Total Cases = 4,460



Service Checklist



Butler County Mental Health Board 2014 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 1910 Fairgrove AVE, STE B, Hamilton (513) 863-6129 | | ✓ | ✓ | ✓ | | | | ✓ | | | | |
| Community Behavioral Health, Inc. 820 S. Martin Luther King BLVD, Hamilton (513) 868-5142 1659 S. Breiel BLVD, Middletown (513) 424-0921 | | ✓ | ✓ | ✓ | | | | ✓ | ✓ | ✓ | | ✓ |
| LifeSpan, Inc. 1900 Fairgrove AVE, Hamilton (513) 868-3210 1002 N. University BLVD, Middletown (513) 424-6888 | | ✓ | ✓ | ✓ | | | | | | | | |
| St. Aloysius Orphanage 3101 Dixie HWY, Hamilton (513) 737-3400 | | ✓ | ✓ | ✓ | | ✓ | | | | | | ✓ |
| Community Counseling & Crisis Center 110 S. College AVE, Oxford (513) 523-4149 | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Integrated Mental Health Services 3105 Dixie HWY, Hamilton (513) 867-5866 | | ✓ | ✓ | ✓ | | | | | | | ✓ | ✓ |
| St. Joseph Orphanage 6975 Dixie HWY, STE A, Fairfield (513) 741-3100 | | ✓ | ✓ | ✓ | | | ✓ | | | | | ✓ |
| Talbert House Union Day School 7116 Office Park DR, West Chester (513) 785-6900 | | ✓ | ✓ | ✓ | | | | | | | | ✓ |
| Transitional Living, Inc. 2052 Princeton RD, Hamilton (513) 863-6383 1131 Manchester AVE, Middletown (513) 422-4004 | ✓ | ✓ | ✓ | ✓ | | | | | | ✓ | | ✓ |
| YWCA Goodman Place 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. Published April 2015

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

