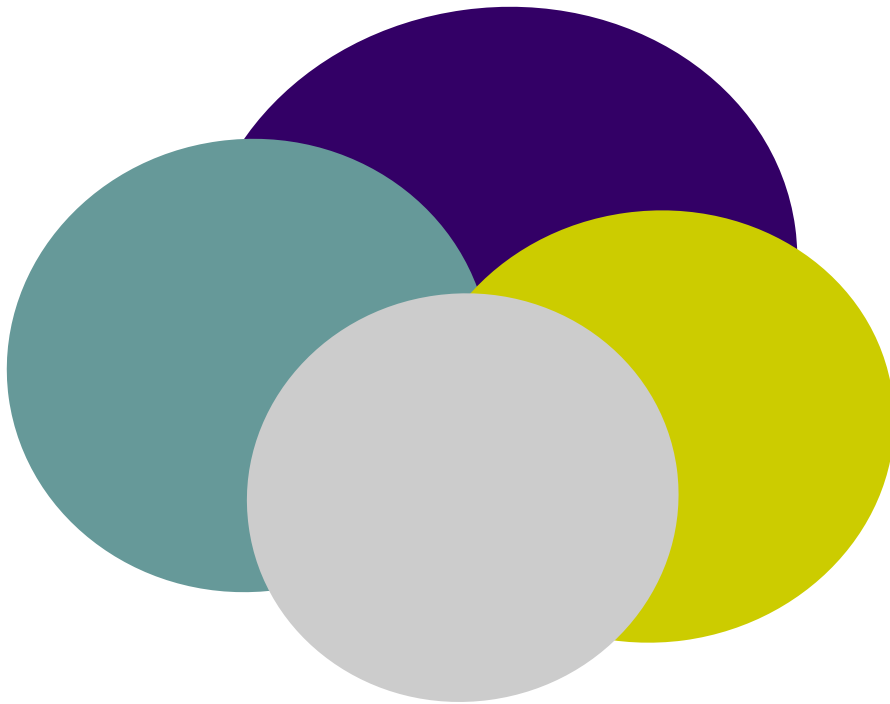
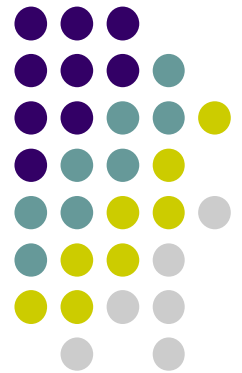
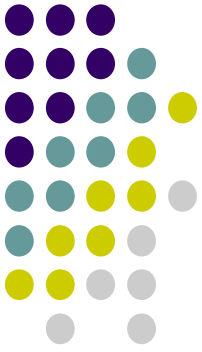

Annual Report

FY 2006



Butler County
Mental Health Board

5963 Boymel Drive, Fairfield, Ohio 45014-5541
Phone: 513/860-9240 • Fax: 513/860-9241
www.bcmhb.org



OUR MISSION

To ensure an effective, unified and comprehensive system of mental health care, as charged under Ohio Law, to improve the quality of life of its citizens.

Professional Staff

Terry D. Royer, Ph.D., L.I.S.W.
Executive Director

Scott C. Fourman, M.S. L.P.C.C. Associate Executive Director
Michael E. Miller, Ph.D. Chief Clinical Officer

Ronald L. Nartker Director of Finance & Administrative Services
Amy R. Schoonover Assistant Director of Finance & Administrative Services

Douglas Conley, L.I.S.W. Director of Professional Services
Cassandra Kiesey, Esq. Board Attorney

Patti Quinn MACSIS Coordinator
Andrea L. Doolittle MACSIS Assistant Coordinator

Support Staff

Amber L. Reckner Executive Assistant
Denise E. Boyd Administrative Assistant

Board of Directors

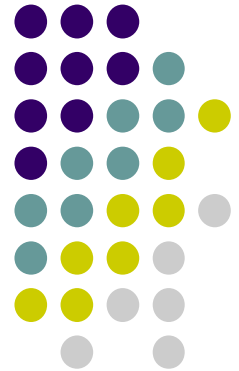
President Dennis D. Long, Ph.D.
President Elect Laura M. Amriott, Esq.
Vice President David A. Saunders
Secretary Frances R. Stoutenborough, R.N.
Past President Judge Joyce A. Campbell

Carol M. Bons
Suzanne M. Beckmeyer, M.S.W.
Tarri L. Chenault
Kathleen Darling, R.N.
Melissa McCarthy, C.R.C.
Adrienne Y. McCray, D.O.
Ray G. McDaniel
Mark S. Matuszewski, Ph.D.
Marica Gail Rothengass
Judge Michael J. Sage
Adrian F. Worbis

OUR VISION

To be recognized as a statewide leader in the diversity of publicly funded behavioral healthcare services for our community.

Balance Sheet Assets



Current Assets

| | |
|--|--------------------|
| Cash | \$3,327,158 |
| Accounts Receivable | |
| Title XIX Medicaid FFP Funding | \$2,269,385 |
| Title XX Funding | \$75,581 |
| PASARR Funding | \$3,164 |
| PATH Federal Grant Funding | \$12,358 |
| Block Grant Base Funding | \$25,555 |
| FAST\$ Grant Funding | \$10,400 |
| Suicide Prevention Block Grant Funding | \$6,331 |
| State 404/ABC Grant Funding | \$109,997 |
| State 505-S Subsidy Funding | \$70,100 |
| Early Childhood Mental Health Initiative Grant Funding | \$6,354 |
| Butler County Children Services Board Match Funding | \$23,568 |
| DHS Disability Assistance Evaluation Funding | \$25,200 |
| Prior Year Unused Grant Funds | \$106,261 |
| MACSIS Fees-Butler County ADAS Board | \$7,842 |
| MACSIS Fees-Clermont County MH & ADAS Board | \$16,173 |
| Agency Service Penalties | \$30,691 |
| Miscellaneous Receivables | \$1,399 |
| Fee For Service Contract Advances | \$133,750 |
| Special Purpose Grant Advances | \$445,174 |
| Prepaid Butler County Prosecutor Services Expense | \$32,656 |
| Other Prepaid Expenses | \$45,345 |
| Total Current Assets | <u>\$6,784,442</u> |

Furniture & Equipment

| | |
|--------------------------------|-----------------|
| Furniture and Equipment | \$73,865 |
| Less: Accumulated Depreciation | <u>\$28,995</u> |
| Net Furniture and Equipment | \$44,870 |

Other Assets

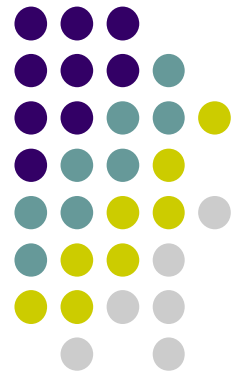
| | |
|-----------------------------------|-------------|
| Deposit on Office Lease Agreement | \$1 |
| Deposit on Office Utilities | <u>\$75</u> |
| Total Other Assets | \$76 |

Total Assets **\$6,829,388**

Balance Sheet Assets as of June 30, 2006

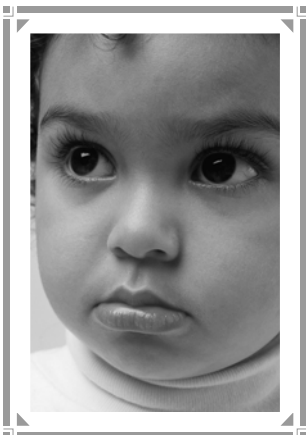
Unaudited—report was prepared using an accrual basis of accounting

Balance Sheet- Liabilities & Net Assets



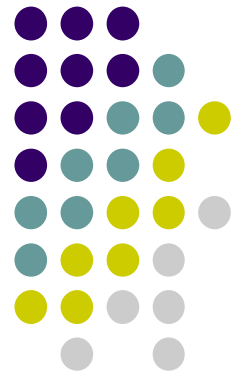
| Current Liabilities | |
|--|---------------------------|
| Accounts Payable | |
| Operating Expenses | \$11,806 |
| Title XIX Medicaid Payments | \$2,613,711 |
| PASARR Payments | \$3,164 |
| Fee For Service Contract Payments | \$189,890 |
| Agency Disability Assistance Evaluation Fees | \$13,920 |
| FAST\$ Grant Funding Payable | \$10,400 |
| FCFC Pooled Funding Grant Payable | \$10,584 |
| Fort Hamilton Hospital Indigent Care Grant Payable | \$2,250 |
| Deferred Early Childhood MH Initiative Grant Revenue | \$6,354 |
| Deferred State 404/ABC Subsidy Revenue | \$109,998 |
| Unused All Hazards Grant Payable | \$1,654 |
| Butler County MRDD Special Client Funding Payable | \$28,466 |
| ODMH AMV Fees Payable | \$316,874 |
| Accrued Wages and Fringes | \$20,535 |
| Accrued Employee Vacation Time | \$75,004 |
| Total Current Liabilities | \$3,414,610 |
| Net Assets | \$3,414,778 |
| Total Liabilities and Net Assets | <u>\$6,829,388</u> |

*Balance Sheet—Liabilities & Net Assets as of June 30, 2006
Unaudited—report was prepared using an accrual basis of accounting*



In Butler County, up to 4,500 children/youth have a serious emotional or behavioral problem.

Statement of Support & Revenues



Federal Funding

| | |
|--|--------------------|
| Title XIX Medicaid | \$6,714,824 |
| Title XX | \$216,314 |
| PASARR | \$28,099 |
| Block Grant Base Grant | \$138,774 |
| Special Purpose Block Grants | \$18,688 |
| PATH & TAMAT Grants | \$65,784 |
| FAST\$ Grant-Federal Portion | \$18,801 |
| Early Childhood Mental Health Initiative Grant | \$44,229 |
| Total Federal Funding | \$7,245,513 |

State Funding

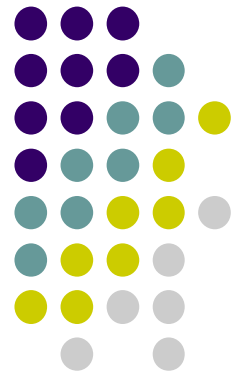
| | |
|-----------------------------------|---------------------|
| State Hospital 408 In-Kind | \$2,019,026 |
| 1988 Mental Health Act Allocation | \$4,936,135 |
| Central Pharmacy In-Kind Subsidy | \$216,441 |
| Forensic Subsidy | \$173,256 |
| State 404/ABC Subsidy | \$31,187 |
| State 505 Mental Health Subsidy | \$2,248,023 |
| State 505-S Subsidy | \$373,407 |
| FAST\$ Grant-State Portion | \$6,267 |
| Positive Parenting Program Grant | \$5,000 |
| Total State Funding | \$10,008,742 |

Local Funding

| | |
|--|--------------------|
| Local Levy | \$2,264,097 |
| DHS Disability Assistance Evaluation Fees | \$95,680 |
| Butler County Children Services Board Medicaid Match | \$23,568 |
| Butler County MRDD Supported Living | \$19,035 |
| MACSIS Fees-Butler County ADAS Board | \$31,366 |
| MACSIS Fees-Clermont County MH & ADAS Board | \$64,692 |
| Miscellaneous Income | \$152 |
| Total Local Funding | \$2,498,590 |

Total Supports & Revenues \$19,752,845

Statement of Disbursements & Expenses



Disbursements to Contract Agencies and Programs

| | |
|--|--------------------|
| State Hospital Inpatient In-Kind Expense | \$2,019,026 |
| Fee For Service Contract Payments (Includes Central Pharmacy In-Kind) | \$2,351,290 |
| Title XIX (Medicaid) FFP Payments | \$6,714,825 |
| Title XIX (Medicaid) Match Payments | \$4,390,843 |
| Title XX Payments | \$216,314 |
| PASARR Payments | \$28,099 |
| Disability Assistance Evaluation Payments | \$95,680 |
| Special Purpose Grants | \$1,557,414 |
| Wrap Around Grants | \$308,290 |
| Residential Support Wrap Around Grants | \$1,371,004 |
| ODMH AMV Fee | \$316,874 |
| Total Contract Agencies Disbursements | \$19,369,659 |
| Operating Expenses of the Board | \$981,456 |
| Total Disbursements & Expenses | \$20,351,115 |
| Excess of Support & Revenues over Expenses | (\$598,270) |

*Statement of Support & Revenue for Ohio year ending June 30, 2006
Unaudited—report was prepared using an accrual basis of accounting*

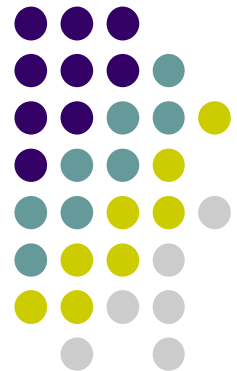


One in five Butler County families has a member suffering from mental illness.

Total Expenditures by Service*

This Page Only
Revised 5/07/07

| Service | Expenditures | Percent of Total | Hourly Units | Daily Units | Evaluation Reports |
|------------------------------------|---------------------|------------------|----------------|---------------|--------------------|
| Referral & Information | \$23,917 | 0.1% | 256 | | |
| Social & Recreational | \$145,029 | 0.6% | | 9,598 | |
| Vocational/ Employment | \$161,590 | 0.7% | 1,409 | | |
| Forensic Evaluation | \$240,359 | 1.1% | | | 253 |
| Other Mental Health** | \$531,812 | 2.4% | 851 | | |
| Emergency | \$355,434 | 1.6% | 2,522 | | |
| Education/Consultation/ Prevention | \$286,635 | 1.3% | 2,112 | | |
| Partial Hospitalization | \$819,407 | 3.6% | 7,002 | | |
| Diagnostic Assessment | \$1,625,260 | 7.2% | 11,031 | | |
| Medication/Somatic | \$3,437,388 | 15.2% | 15,344 | | |
| Inpatient | \$2,369,650 | 10.5% | | 4,371 | |
| Housing/Residential | \$2,637,291 | 11.7% | | 42,332 | |
| Individual & Group Counseling | \$5,172,259 | 22.7% | 66,558 | | |
| Community Supports | \$4,820,593 | 21.3% | 52,336 | | |
| Totals | \$22,626,624 | 100.0% | 159,421 | 56,301 | 253 |



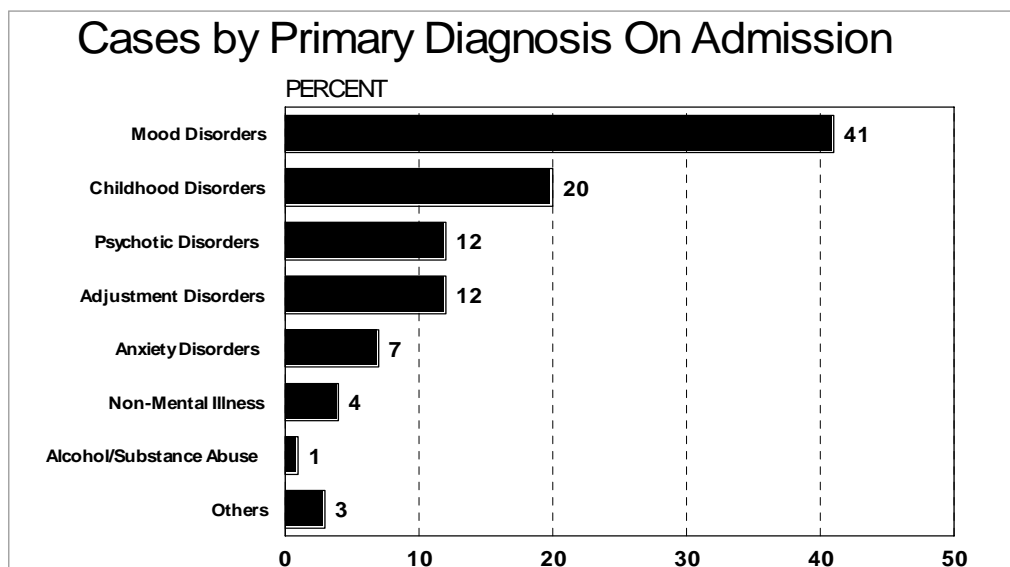
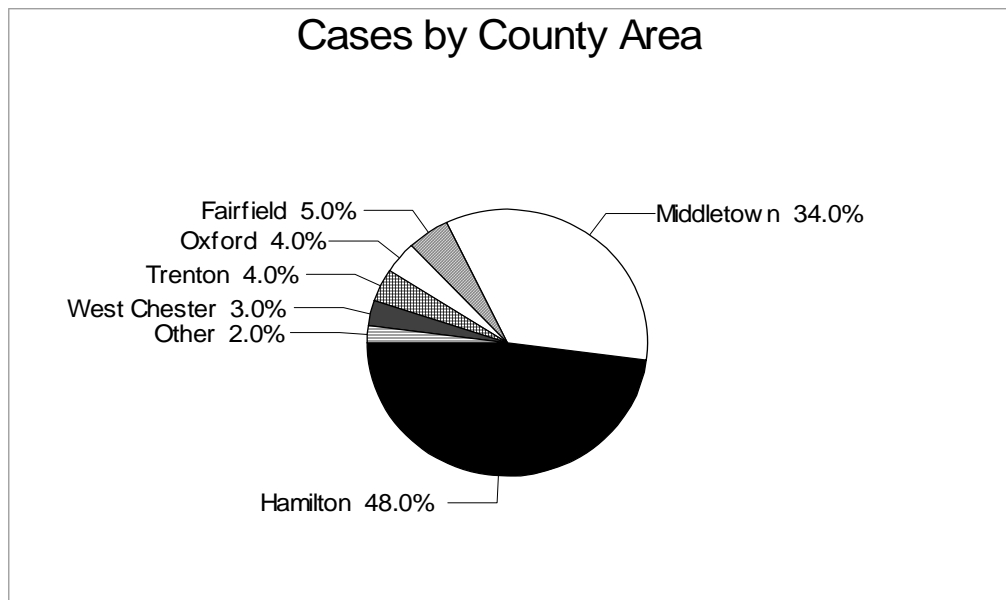
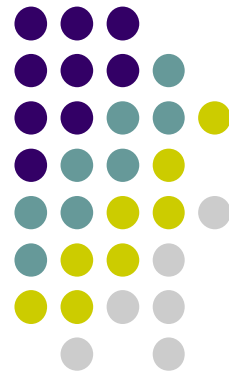
*Excludes \$463,510 in one-time program grants. These figures include \$3,720,475 in agency funded expenditures

**Other mental health services not measured in standard units of measurements



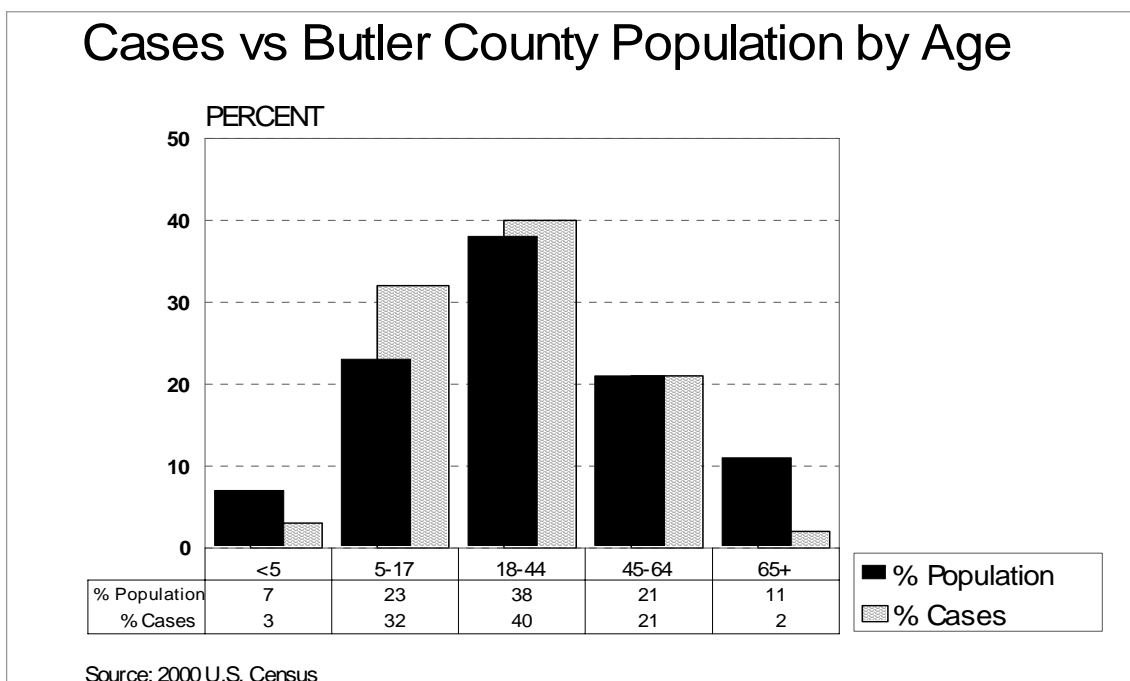
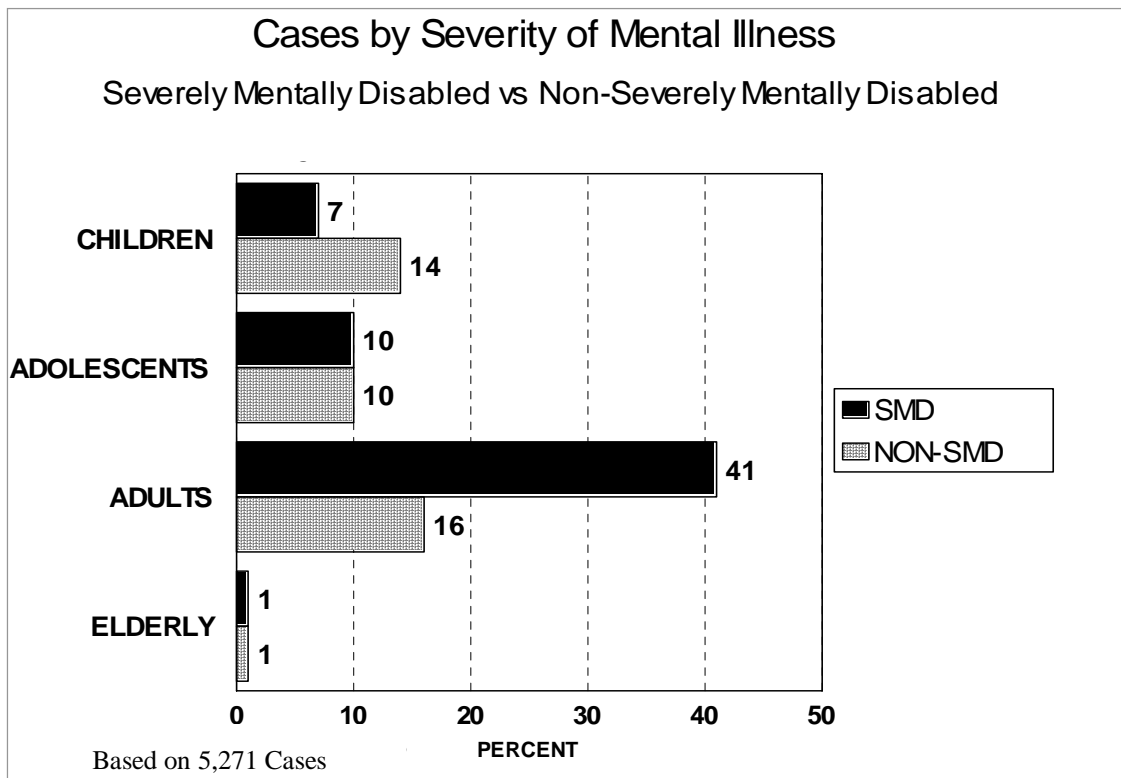
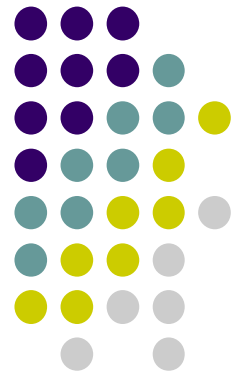
In Butler County, 20% of adults ages 55 and older struggle with a mental disorder. 4% of the elderly population have a severe mental illness.

Case Statistics Butler County FY 2006



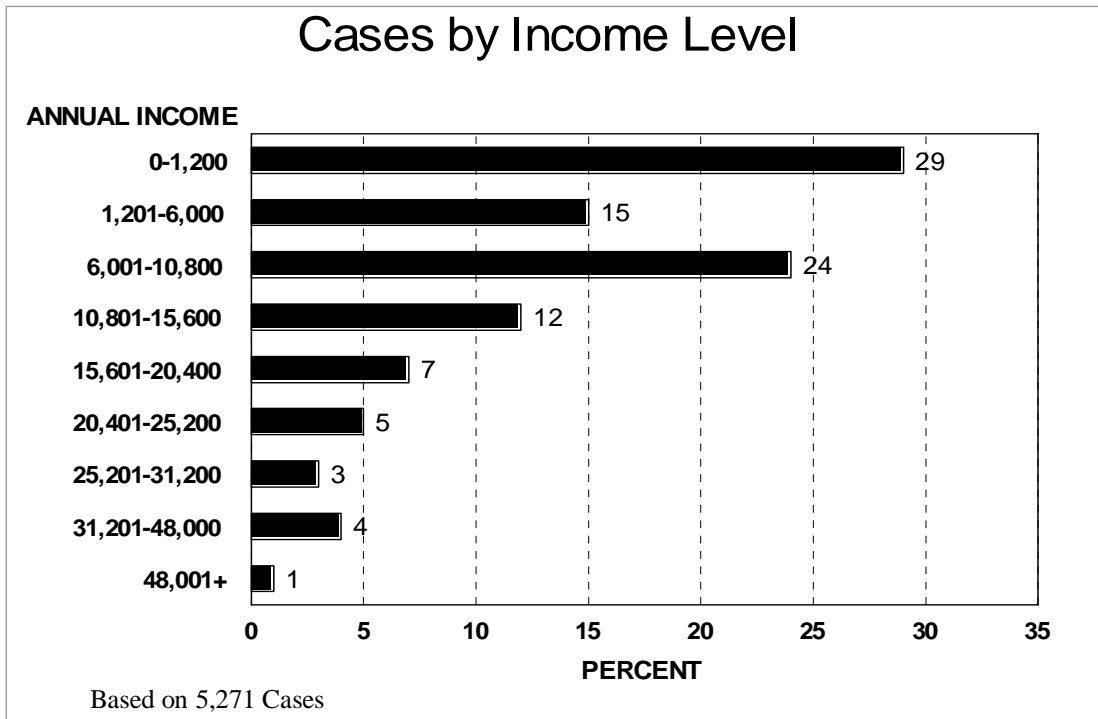
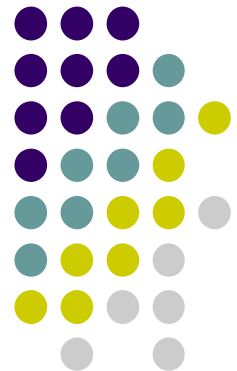
Case Statistics

Butler County FY 2006 -continued



Case Statistics

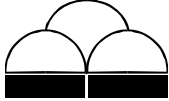
Butler County FY 2006 -continued



Nearly 90% of all people who commit suicide suffer from a treatable mental illness.

Service Checklist



|  Butler County Mental Health Board 2006 Contract Agencies | Information, Screening & Referral | Diagnostic Assessment | Individual/Group Counseling | Medication/Somatic | Emergency | Partial Hospitalization | Social & Recreational | Education, Consultation & Prevention | Vocational & Employment | Housing/Residential | Forensic Evaluation | CSP Services (Case Management) |
|--|--------------------------------------|-----------------------|--------------------------------|--------------------|-----------|-------------------------|-----------------------|---|----------------------------|---------------------|---------------------|-----------------------------------|
| Butler Behavioral Health Services, Inc. <i>Executive Director: Kimball Stricklin</i> 1490 University Blvd, Hamilton, OH 45011, 513/896-7887 | | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | | | ✓ |
| Catholic Social Services <i>Executive Director: Shelly S. Wallpe</i> 140 N Fifth Street, Hamilton, OH 45011, 513/863-6129 | | ✓ | ✓ | ✓ | | | | | | | | |
| Children's Diagnostic Center, Inc. <i>Executive Director: Eckart Wallisch</i> 2100 Pleasant Ave, Hamilton, OH 45011, 513/868-1562 | | ✓ | ✓ | ✓ | | | | | | | | |
| Community Behavioral Health, Inc. <i>Executive Director: Christopher Connolly</i> 520 Eaton Ave, Hamilton OH 45013, 513/785-5726 | | ✓ | ✓ | ✓ | | | | | | | | ✓ |
| Community Counseling & Crisis Center <i>Executive Director: Amelia Orr</i> 110 S College St, Oxford, OH 45056, 513/523-4149 | ✓ | ✓ | ✓ | | ✓ | | | | | | | |
| Comprehensive Counseling Service <i>Executive Director: Henry E. Dorfman</i> 1659 S Breiel Blvd, Middletown, OH 45044, 513/424-0921 | | ✓ | ✓ | ✓ | | | | | | | | |
| The Counseling Source <i>Executive Director: David F. Turner</i> 10921 Reed Hartman, STE 133, Cinti, OH 45242, 513/984-9838 | | | | | | | | | | | | |
| Forensic & Mental Health Services, Inc. <i>Executive Director: Stephan Young</i> 851 Walnut St, Hamilton, OH 45011, 513/867-5866 | | ✓ | ✓ | ✓ | ✓ | | | | | ✓ | ✓ | ✓ |
| LifeSpan, Inc. <i>Executive Director: Cynthia Stever</i> 1900 Fairgrove Ave, Hamilton, OH 45011, 513/867-7545 | | ✓ | ✓ | ✓ | | | | | | | | |
| St. Aloysius Orphanage <i>Executive Director: Pank Goulet</i> 4721 Reading Rd, Cincinnati, OH 45237, 513/242-7600 | | ✓ | ✓ | ✓ | | ✓ | | | | | | ✓ |
| St. Joseph Orphanage CARE Program <i>Executive Director: Robert J. Wehr</i> 5400 Edalbert Dr, Cincinnati, OH 45239, 513/741-3100 | | ✓ | | | | | ✓ | | | | | ✓ |
| Talbert House North Star Program <i>Executive Director: Neil Tilow</i> 9018 St Rte 42, West Chester, OH 45069, 513/755-8133 | | ✓ | ✓ | ✓ | | | | | | | | ✓ |
| Transitional Living, Inc. <i>Executive Director: David Craft</i> 2052 Princeton Rd, Hamilton, OH 45011, 513/863-6383 | | ✓ | ✓ | ✓ | | | | | | ✓ | | ✓ |
| YWCA Residence Program <i>Executive Director: Sibyl A. Miller</i> 244 Dayton St, Hamilton, OH 45011, 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 December 2006.

