

Annual Report Fiscal Year 2009

Butler County Mental Health Board

5963 Boymel Drive, Fairfield, Ohio 45014-5541

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www.bcmhb.org

An Equal Opportunity Employer



2009 Board of Directors

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President Elect	Barbara Desmond
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Associate Executive Director
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& Administrative Services

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MACSIS Coordinator

Amber L. Reckner
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Associate Executive Director
of Evaluation & Quality Assurance

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Board Attorney

Lauren R. Costello
Assistant Director of Finance
& Administrative Services

Denise E. Boyd
Administrative Assistant

Andrea L. Doolittle
Assistant MACSIS Coordinator

Balance Sheet - Assets

Current Assets

Cash	\$11,180,525
Accounts Receivable	
Title XIX (Medicaid)	\$2,649,447
Prior Year Unused Grant Funds	\$149,937
MACSIS Fees-Butler County ADAS Board	\$8,038
Agency Service Penalties	\$18,691
Miscellaneous Receivables	\$333,321
Fee For Service Contract Advances	\$98,750
Prepaid Butler County Prosecutor Services Expense	\$43,247
Other Prepaid Expenses	\$3,961
Total Current Assets	<u>\$14,485,917</u>

Furniture & Equipment

Furniture and Equipment	\$106,692
Less: Accumulated Depreciation	<u>\$66,064</u>
Net Furniture and Equipment	\$40,628

Other Assets

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

Total Assets \$14,526,621

Balance Sheet Assets as of June 30, 2009

Unaudited—report was prepared using an accrual basis of accounting

Balance Sheet - Liabilities & Net Assets

Current Liabilities

Accounts Payable

Operating Expenses	\$34,442
Title XIX Medicaid Payments	\$1,925,152
Fee For Service Contract Payments	\$595,716
Deposit—NAMI Office Deposit	\$250
Accrued Wages and Fringes	\$20,400
Accrued Employee Vacation Time	\$65,030

Total Current Liabilities **\$2,640,990**

Net Assets **\$11,885,631**

Total Liabilities and Net Assets **\$14,526,621**

*Balance Sheet—Liabilities & Net Assets as of June 30, 2009
Unaudited—report was prepared using an accrual basis of accounting*

Statement of Support & Revenues

Federal Funding

Title XIX (Medicaid)	\$9,221,675
Title XX	\$220,455
PASARR	\$14,365
Block Grant Base Grant	\$138,774
PATH Grants	\$71,263
FAST\$ Grant-Federal Portion	\$36,670
Suicide Prevention Grant	\$1,000
Early Childhood Mental Health Initiative Grant	\$18,210
Total Federal Funding	\$9,722,412

State Funding

State Hospital 408 In-Kind	\$2,106,780
1988 Mental Health Act Allocation	\$4,516,917
Central Pharmacy In-Kind Subsidy	\$205,797
Forensic Subsidy	\$181,979
State 404/ABC Subsidy	\$281,320
State 505 Mental Health Subsidy	\$1,353,415
FAST\$ Grant-State Portion	\$12,223
Total State Funding	\$8,658,431

Local Funding

Local Levy	\$9,778,248
DHS Disability Assistance Evaluation Fees	\$164,640
MACSIS Fees-Butler County ADAS Board	\$32,150
MACSIS Fees-Clermont County MH & ADAS Board	\$66,309
Miscellaneous Income	\$50,322
Total Local Funding	\$10,091,669

Total Supports & Revenues \$28,472,512

*Statement of Support & Revenues for Ohio year ending June 30, 2009
Unaudited—report was prepared using an accrual basis of accounting*

Statement of Disbursements & Expenses

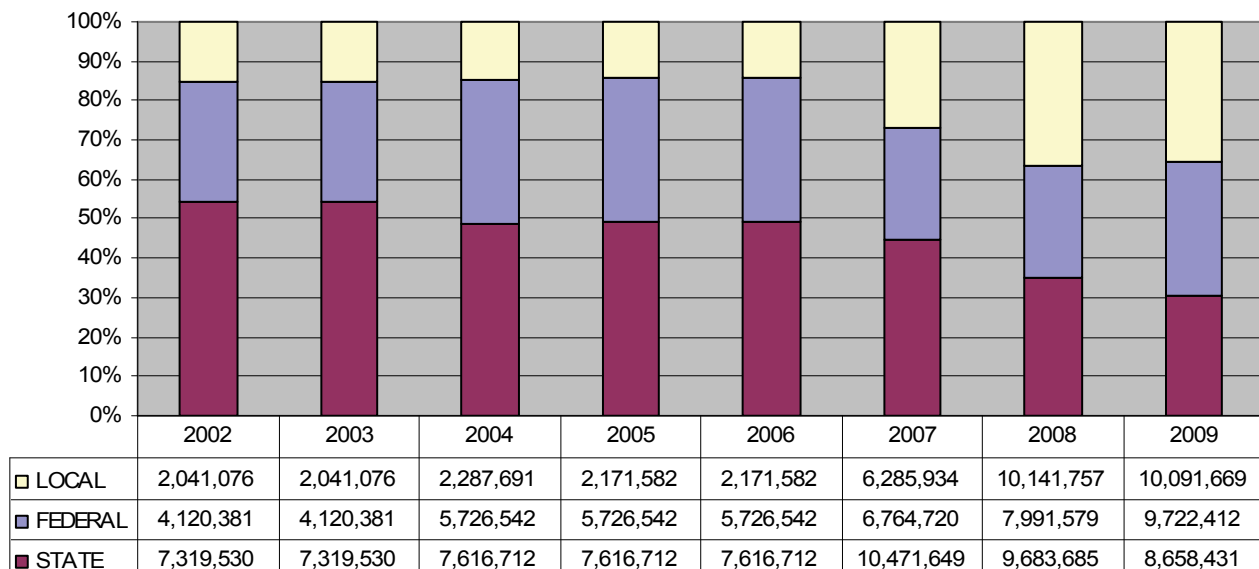
Disbursements to Contract Agencies and Programs

State Hospital Inpatient In-Kind Expense	\$2,106,780
Fee For Service Contract Payments (Includes Central Pharmacy In-Kind)	\$4,464,472
Title XIX (Medicaid) Payments	\$12,161,605
Title XX Payments	\$225,525
PASARR Payments	\$11,699
Disability Assistance Evaluation Payments	\$158,240
Special Purpose Grants	\$5,142,077
Total Contract Agencies Disbursements	\$24,270,398
Operating Expenses of the Board	\$1,203,596
Total Disbursements & Expenses	\$25,473,994

Excess of Support & Revenues over Expenses \$2,998,518

*Statement of Disbursements & Expenses for Ohio year ending June 30, 2009
Unaudited—report was prepared using an accrual basis of accounting*

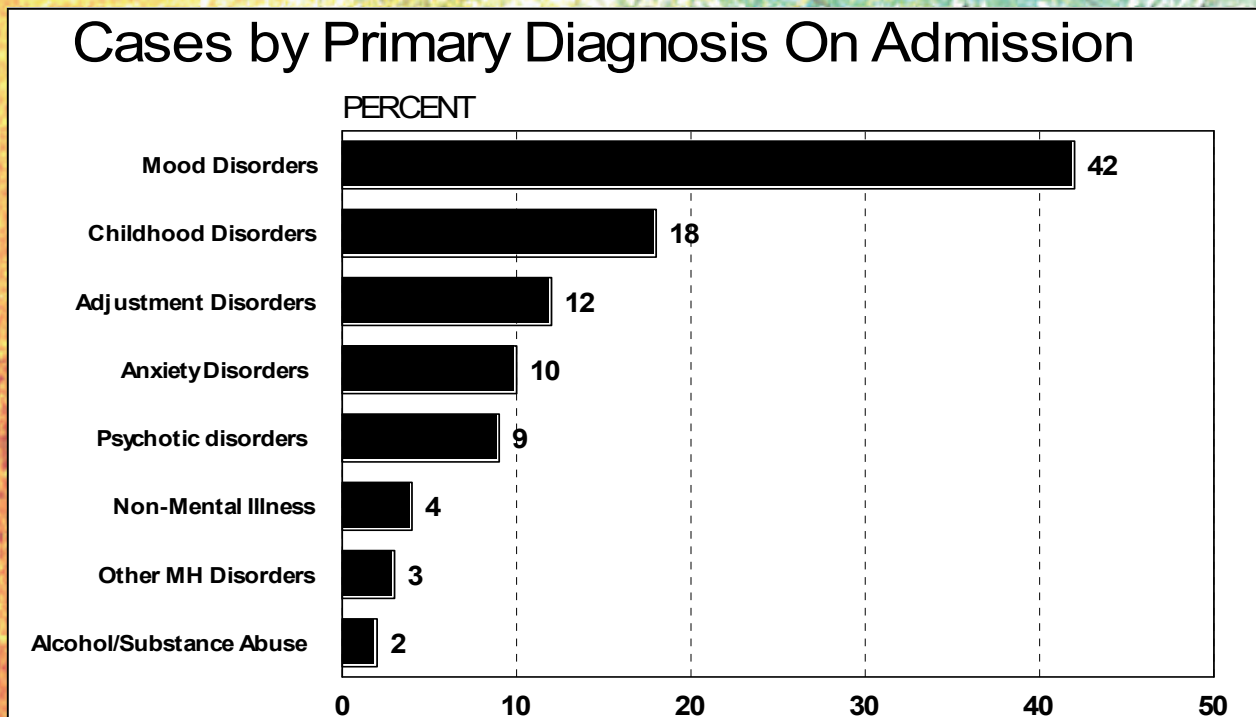
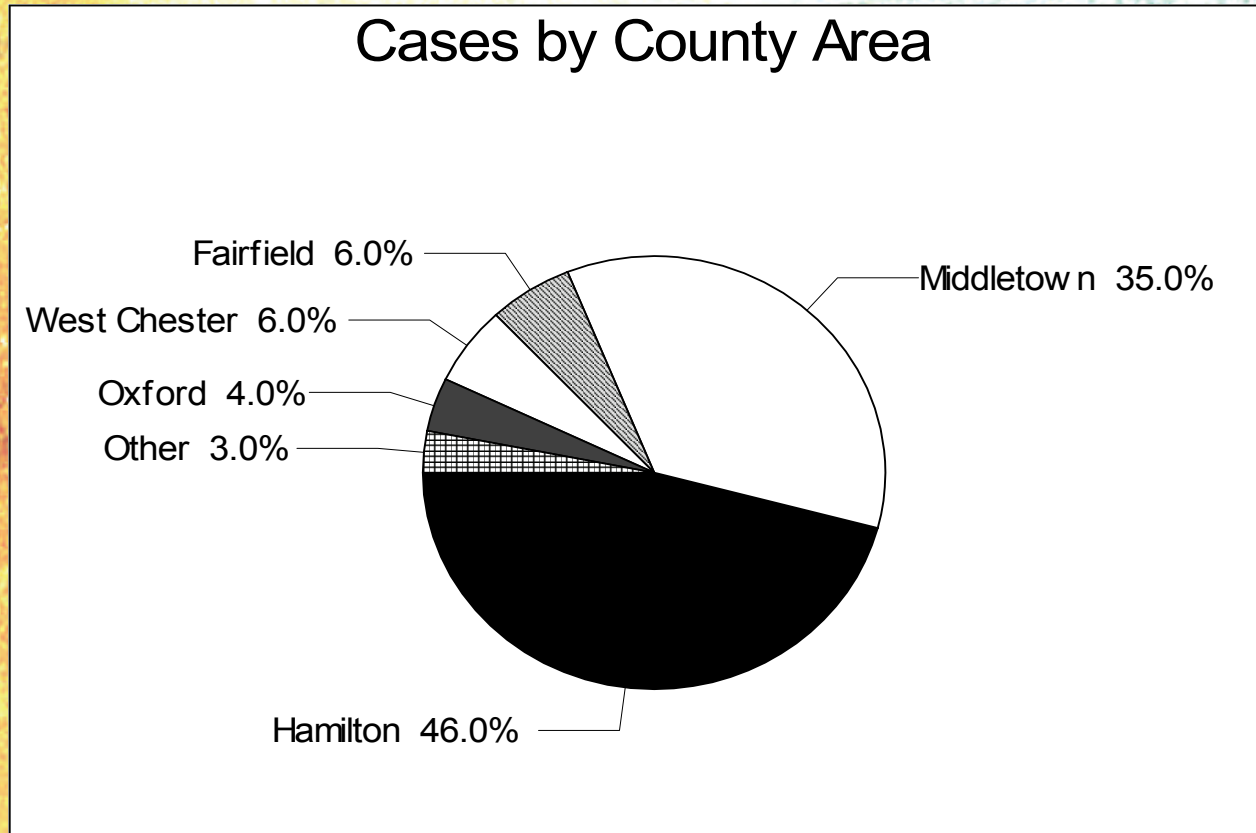
BUTLER COUNTY MENTAL HEALTH BOARD REVENUE BY SOURCE & BY YEAR



Total Expenditures by Service

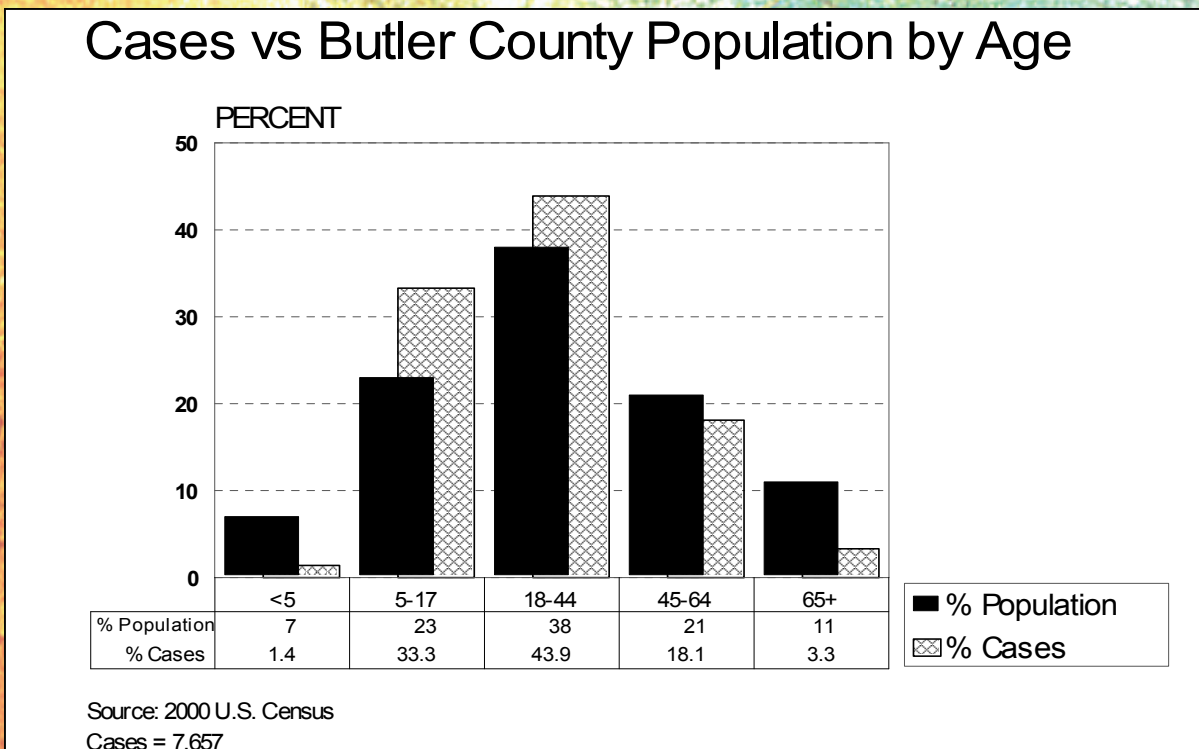
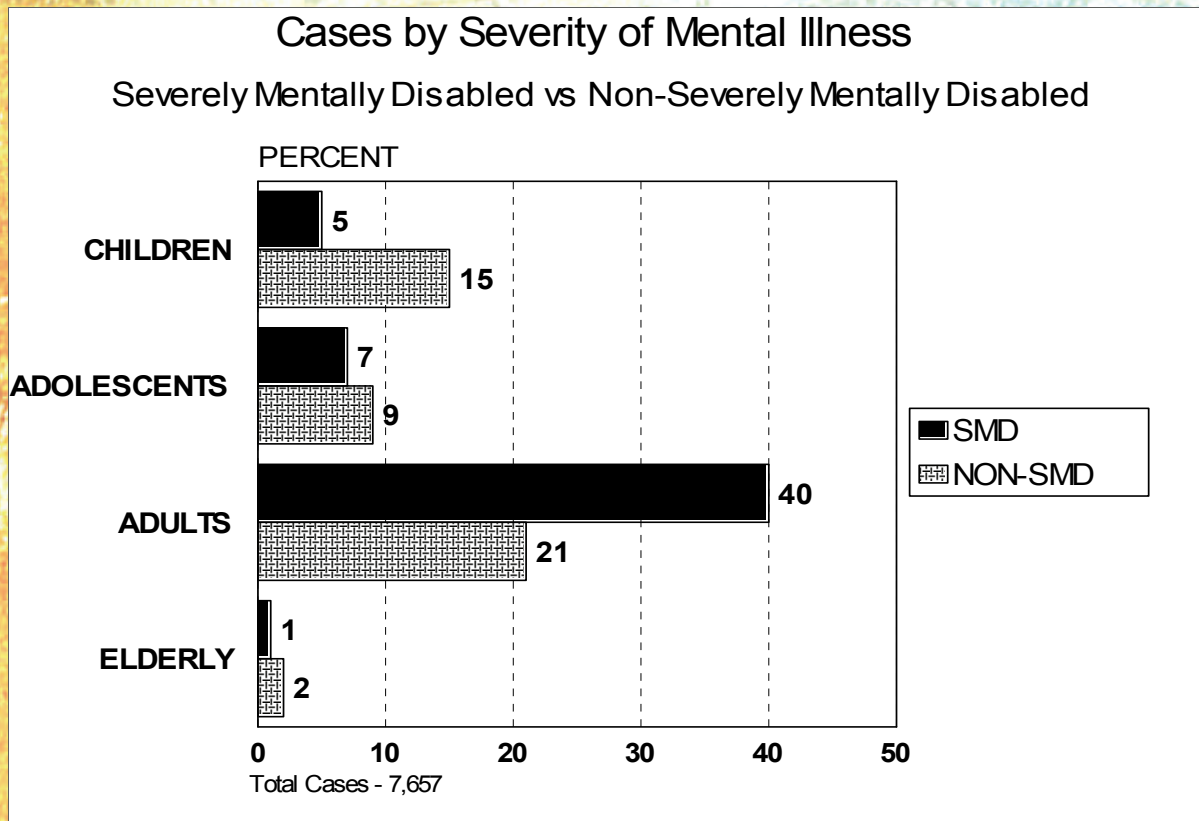
Service	Expenditures	Percent of Total
Community Psychiatric Supports	\$5,920,042	23.02%
Individual & Group Counseling	\$5,427,642	21.10%
Pharmacologic Management	\$3,907,603	15.19%
Housing/Residential	\$2,741,935	10.66%
Inpatient	\$2,306,780	8.97%
Diagnostic Assessment	\$1,483,387	5.77%
Partial Hospitalization	\$1,082,404	4.21%
Other Mental Health	\$885,434	3.44%
Emergency	\$773,779	3.01%
Education/Consultation/Prevention	\$587,426	2.28%
Forensic Evaluation	\$220,890	0.86 %
Social & Recreational	\$194,171	0.76%
Vocational/Employment	\$111,593	0.43%
Referral & Information	\$78,051	0.30%
Totals	\$25,721,137	100.0%

Case Statistics Butler County FY 2009



Case Statistics Butler County FY 2009

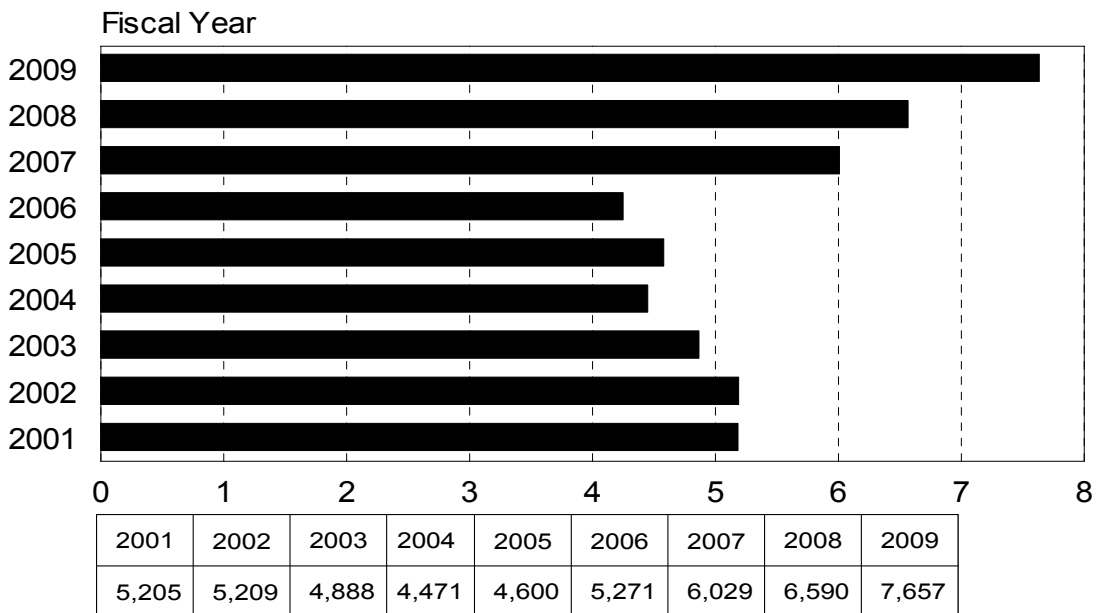
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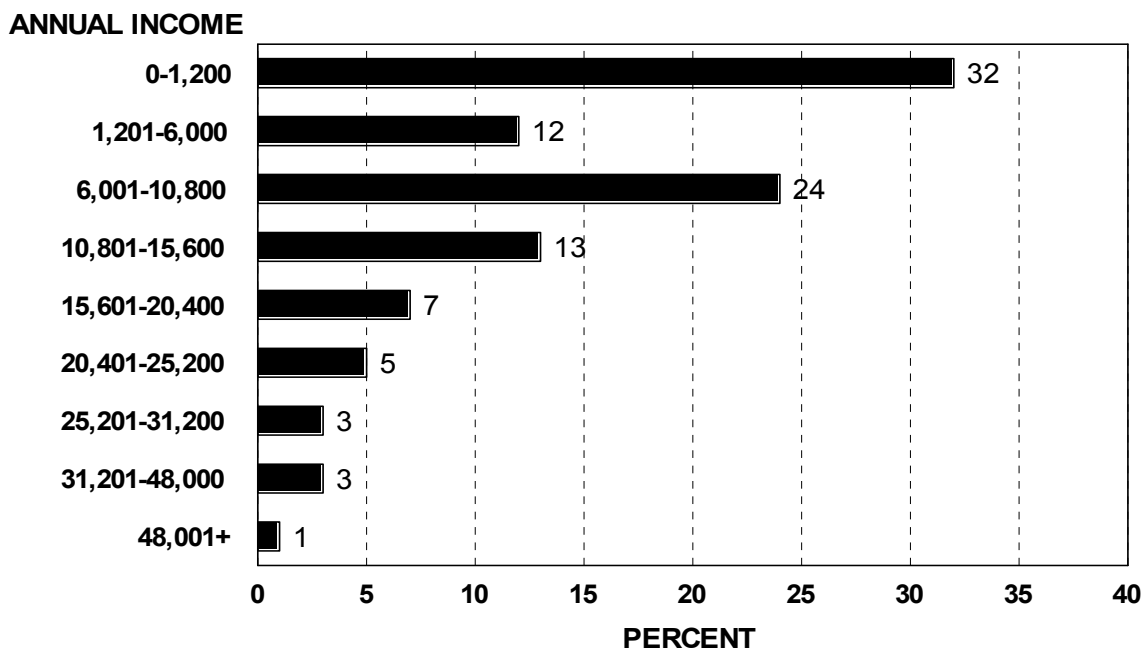
Case Statistics Butler County FY 2009

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Persons Served by Fiscal Year

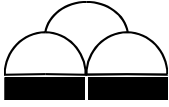


Cases by Income Level



Cases = 7,657

Service Checklist

 <p>Butler County Mental Health Board 2009 Contract Agencies</p>	Information, Screening & Referral	Diagnostic Assessment	Individual/Group Counseling	Pharmacological Mgmt.	Emergency	Partial Hospitalization	Social & Recreational	Education, Consultation & Prevention	Vocational & Employment	Housing/Residential	Forensic Evaluation	CSPT 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. Walpe</i> 140 N Fifth Street, Hamilton, OH 45011, 513/863-6129		✓	✓	✓				✓				
Community Behavioral Health, Inc. <i>Executive Director: Jim Beiting</i> 520 Eaton Ave, Hamilton OH 45013, 513/868-5142		✓	✓	✓	✓			✓		✓		✓
Community Counseling & Crisis Center <i>Interim Executive Director: Carolyn Barker</i> 110 S College St, Oxford, OH 45056, 513/523-4149	✓	✓	✓		✓							
Forensic & Mental Health Services, Inc. <i>Chief Operations Officer: Valerie Barth</i> 851 Walnut St, Hamilton, OH 45011, 513/867-5866		✓	✓	✓				✓			✓	✓
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		✓	✓	✓			✓					✓
Transitional Living, Inc. <i>Executive Director: Katherine A Becker</i> 2052 Princeton Rd, Hamilton, OH 45011, 513/863-6383		✓	✓	✓						✓		✓
YWCA Residence Program <i>Executive Director: Sherrie Bluester</i> 244 Dayton St, Hamilton, OH 45011, 513/856-9800										✓		
Medicaid Only Agencies:												
CDC Mental Health Services, Inc. <i>Executive Director: Eckart Wallisch</i> 2100 Pleasant Ave, Hamilton, OH 45011, 513/868-1562		✓	✓	✓								
Comprehensive Counseling Service 1659 S Breiel Blvd, Middletown, OH 45044 513/424-0921		✓	✓	✓								
LifeSpan, Inc. <i>Executive Director: Cynthia Stever</i> 1900 Fairgrove Ave, Hamilton, OH 45011, 513/867-7545		✓	✓	✓								
Talbert House Union Day School 8735 Cincinnati-Dayton RD, West Chester, OH 45069 uniondayschool@talberthouse.org		✓	✓									✓

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 March, 2010