

FY 2010  
**ANNUAL REPORT**

**“MOVING TOWARD EXCELLENCE”**

COMMUNITY MENTAL HEALTH  
of OTTAWA COUNTY  
to the  
Ottawa County Board of Commissioners

August 9, 2011

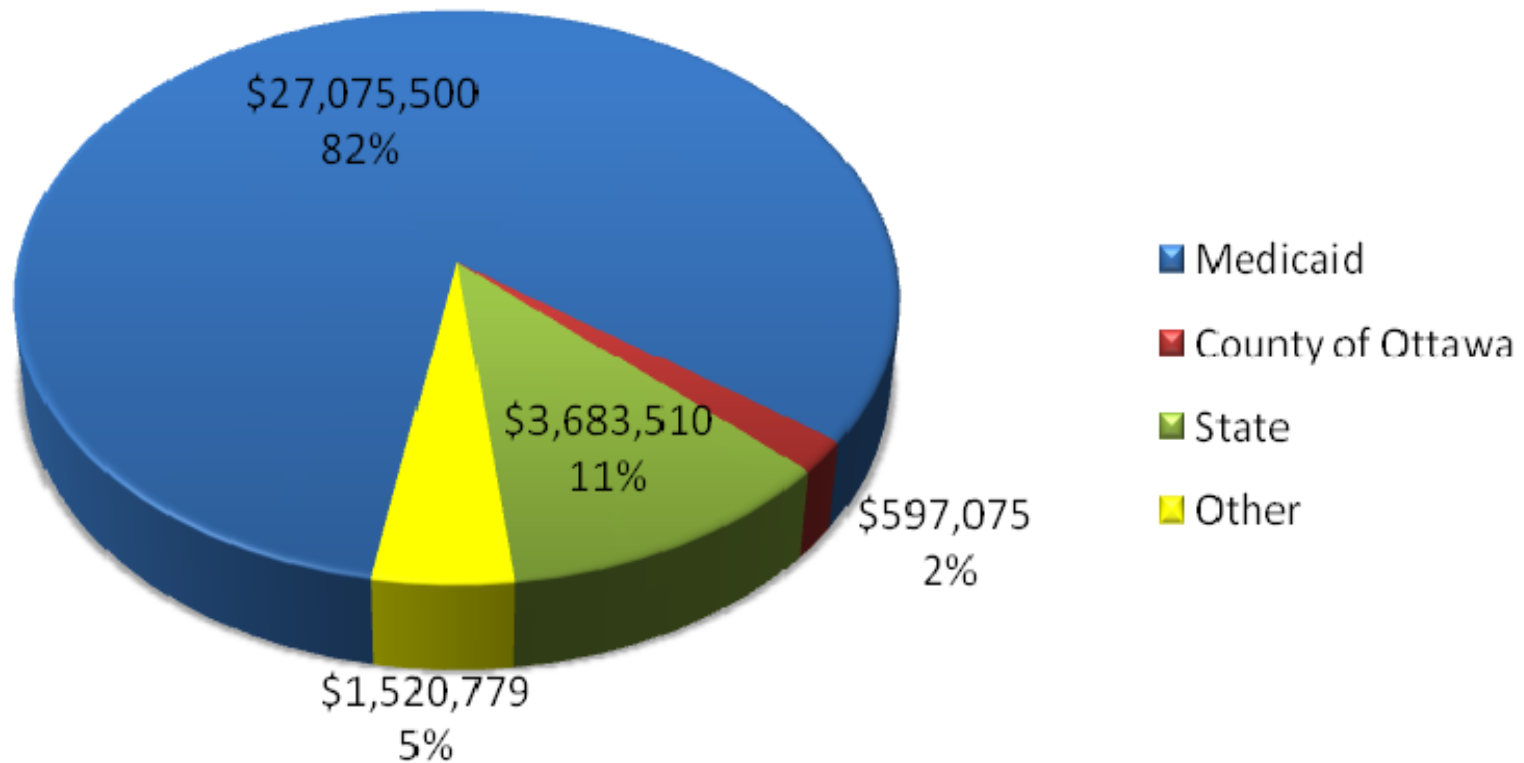


# Objectives

- FY2010 Financial Review
  - FY2011 Budget Status
  - Moving Toward Excellence
- 

# Revenues FY2010

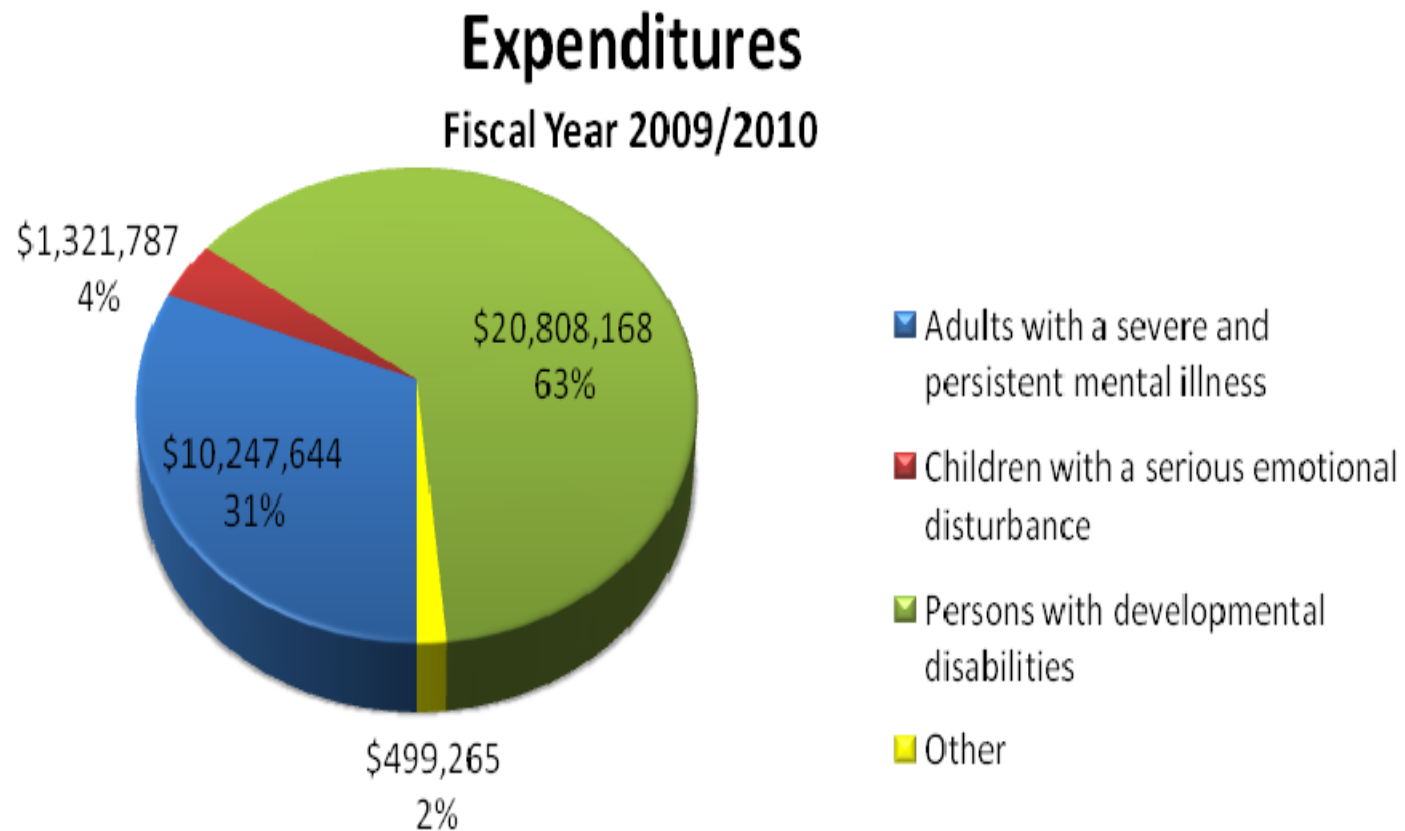
**Revenues**  
Fiscal Year 2009/2010



# Sources of Revenue

		<u>FY 2010</u>	<u>FY 2009</u>
<b>Medicaid</b>		\$ 25,075,500 (82.35%)	\$ 25,851,255 (81.15%)
<b>State</b>	General Fund	\$ <b>3,415,279</b>	\$ <b>3,618,586</b>
	ABW	206,632	307,564
	MIChild	61,599 (11.20%)	89,126 (12.60%)
<b>Other</b>		\$ 1,520,779 (4.63%)	\$ 1,381,793 (4.34%)
<b>County of Ottawa</b>	Allocation	\$ 476,500	\$ 476,500
	Rent	86,608	88,446
	Interest	33,967 (1.82%)	42,204 (1.91%)
<b>Total Revenue</b>		\$ <b>32,876,864</b>	\$ <b>31,855,474</b>

# Expenditures FY 2010

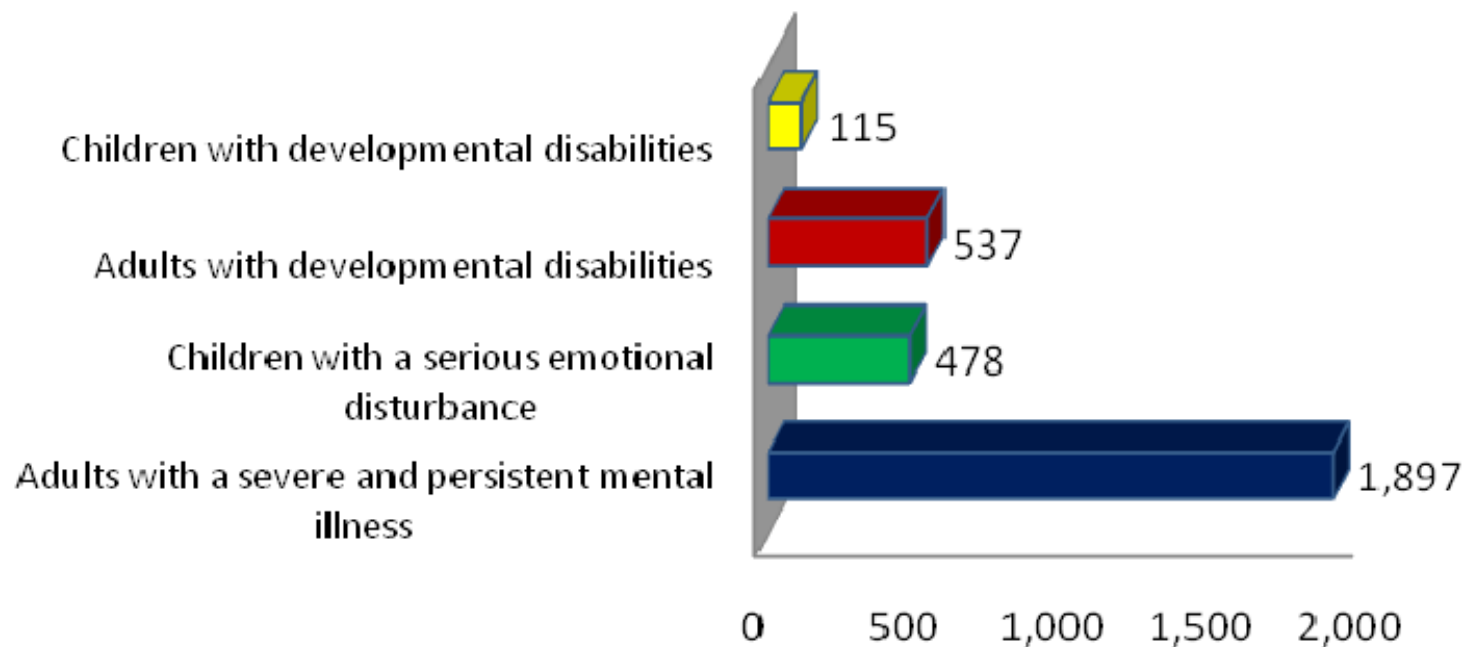


# Expenditures

	<u>FY 2010</u>	<u>FY 2009</u>
<b>Adults with severe and persistent mental illness</b>	\$ 10,247,644 (31.17%)	\$ 10,524,824 (33.04%)
<b>Children with serious emotional disturbance</b>	\$ 1,321,787 (4.02%)	\$ 935,689 (2.94%)
<b>Persons with a developmental disability</b>	\$ 20,808,168 (62.46%)	\$ 19,898,088 (62.46%)
<b>Other</b>	\$ 499,265 (1.52%)	\$ 496,873 (1.57%)
<b>Totals</b>	\$ 32,876,864 (100%)	\$ 31,855,474 (100%)

# Persons Served FY 2010

## Persons Served Fiscal Year 2009/2010



# Persons Served

Population	FY 2010	FY 2009	FY 2008
Adults with severe and persistent mental illness	1897	2145	2050
Children with serious emotional disturbance	478	410	387
Persons with a developmental disability	652	645	629
<b>Total Served</b>	<b>3,027</b>	<b>3200</b>	<b>3266</b>

# FY2011 Financial Overview

## as of 6-30-2011

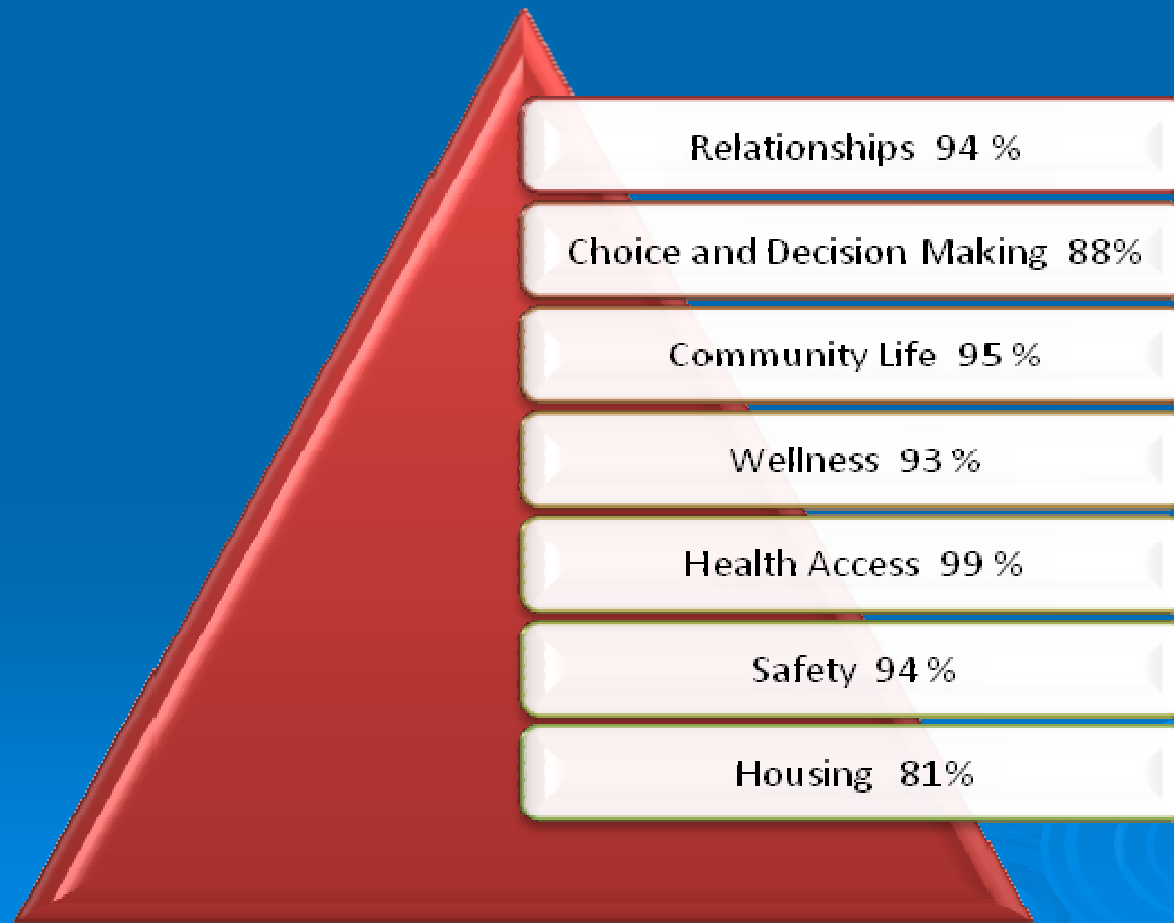
Funding Source	Actual Revenue	% of Total	Actual Expenditures	% of Total	YTD Variance
Capitated Medicaid	\$22,728,211	81%	\$19,491,332	80%	\$3,236,879
Capitated Medicaid - ABW	\$ 415,379	1%	\$ 340,461	1%	\$ 74,918
State Funds	\$ 2,920,869	10%	\$ 2,497,141	10%	\$ 423,728
Local Match	\$ 710,614	3%	\$ 718,771	3%	\$ (8,157)
Other	\$ 1,443,960	5%	\$ 1,443,960	6%	\$ 0
Total	\$28,219,033	100%	\$24,491,665	100%	\$3,727,368

# MOVING TOWARD EXCELLENCE

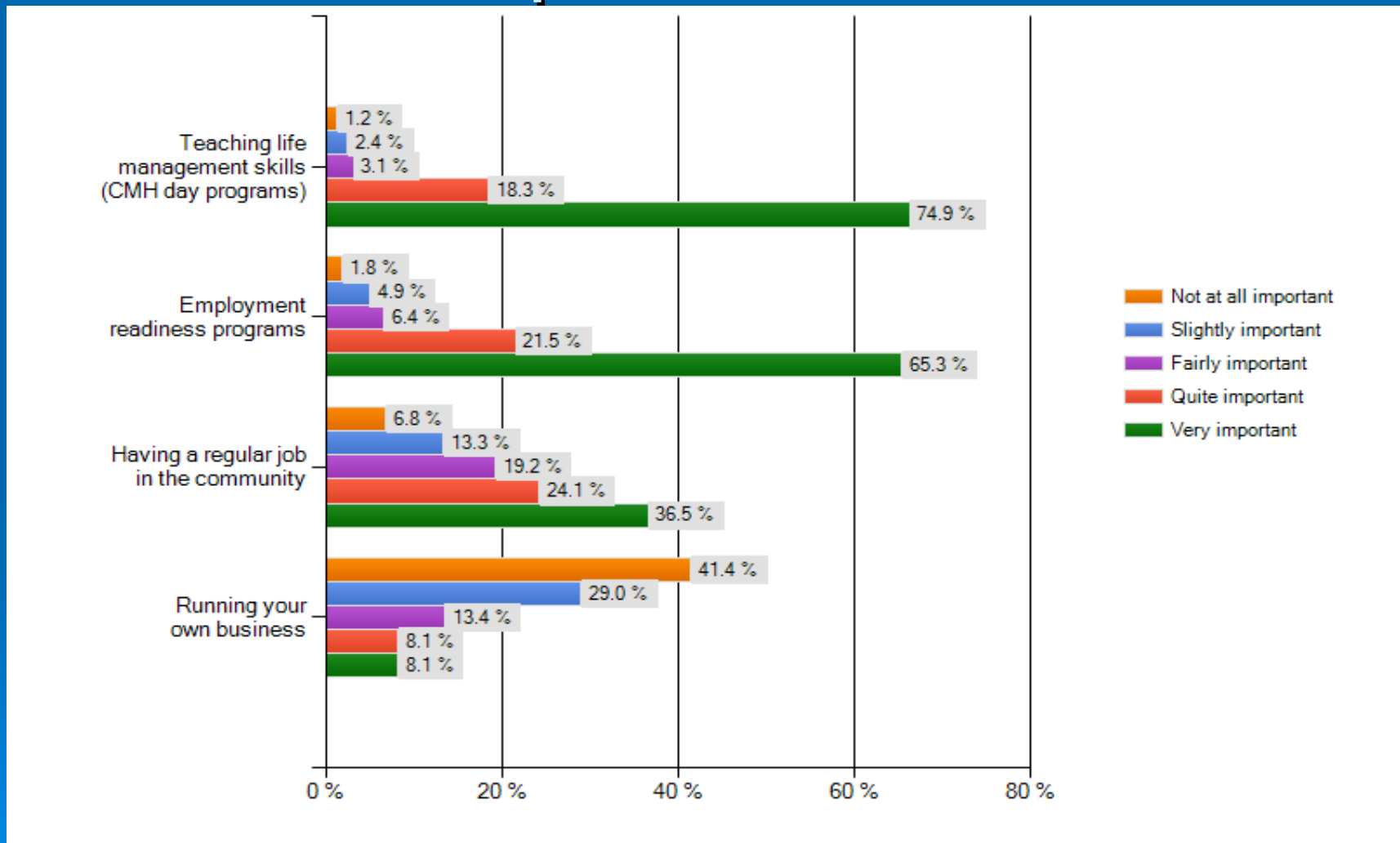
## RECENT ACCOMPLISHMENTS

- Award-winning Outcomes Measurement Project
- Creation of the Psychological Services and Children's Services Divisions
- Development and implementation of an outpatient benefit package for uninsured consumers
- Presentations by CMHOC staff at all major Conferences for Behavioral Health in Michigan
- CARF Accreditation of CMHOC Board of Directors
- CMH Board instrumental in the development and passing of the Choice Resolution

# Maslow's Hierarchy of Needs for Persons with Developmental Disabilities

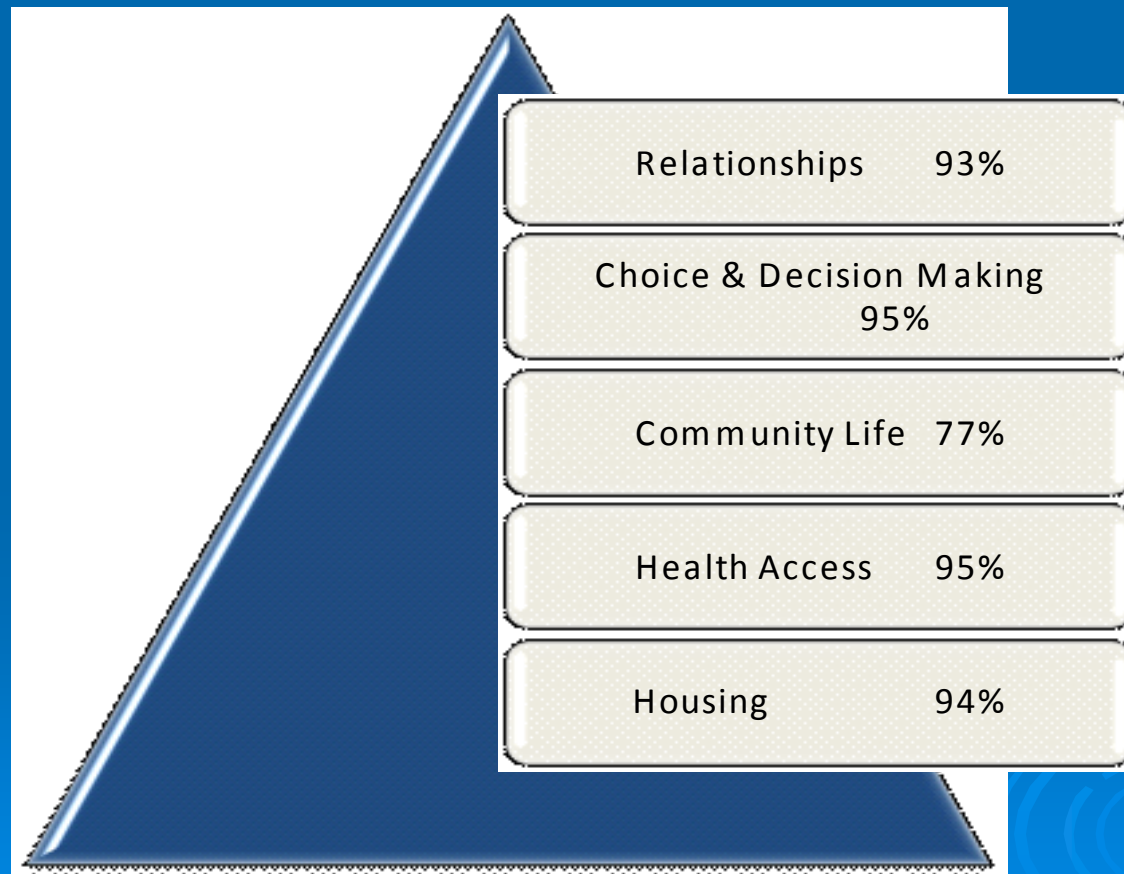


# Importance of Services for Persons with Developmental Disabilities

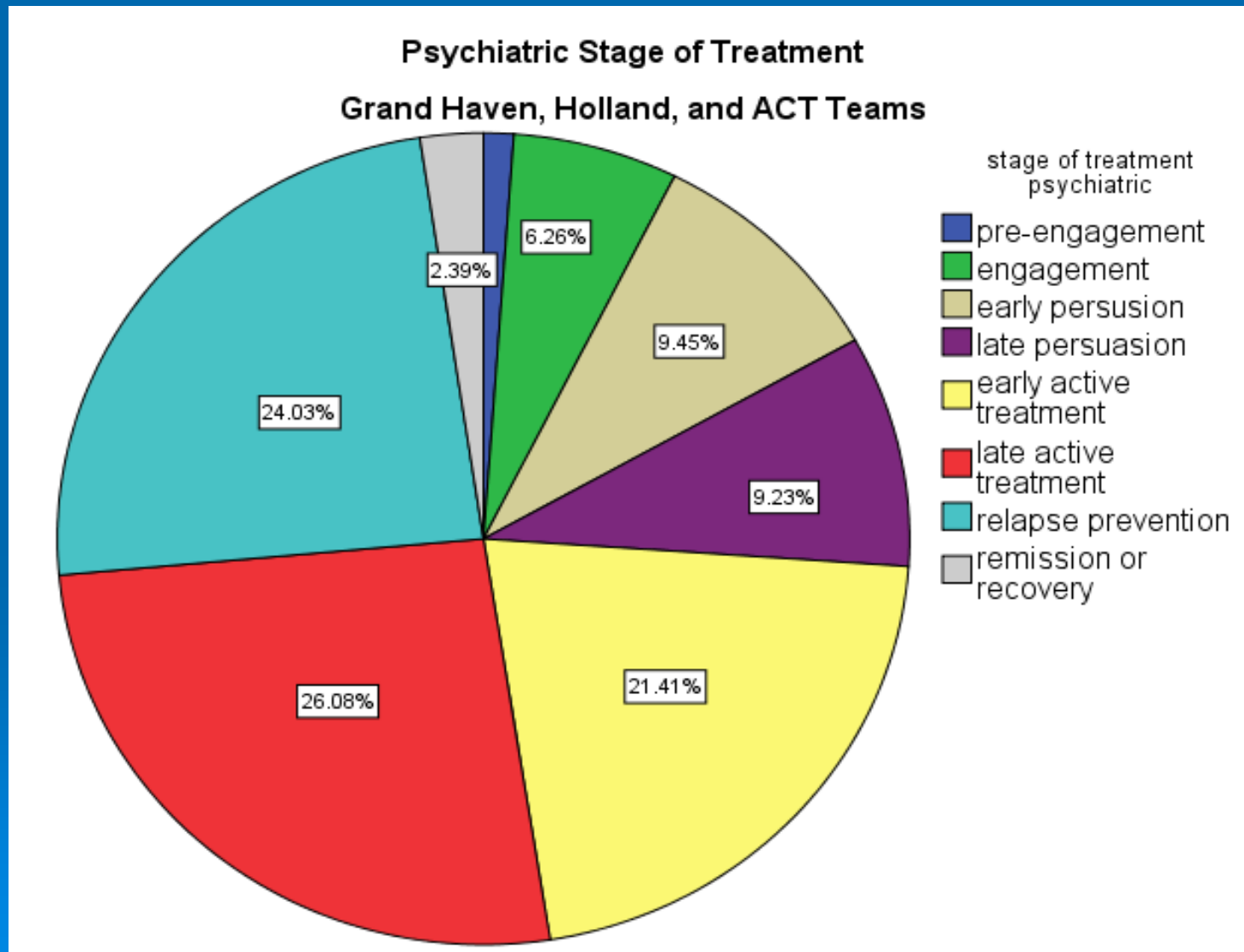


# Maslow's Hierarchy of Needs for Persons with Mental Illness

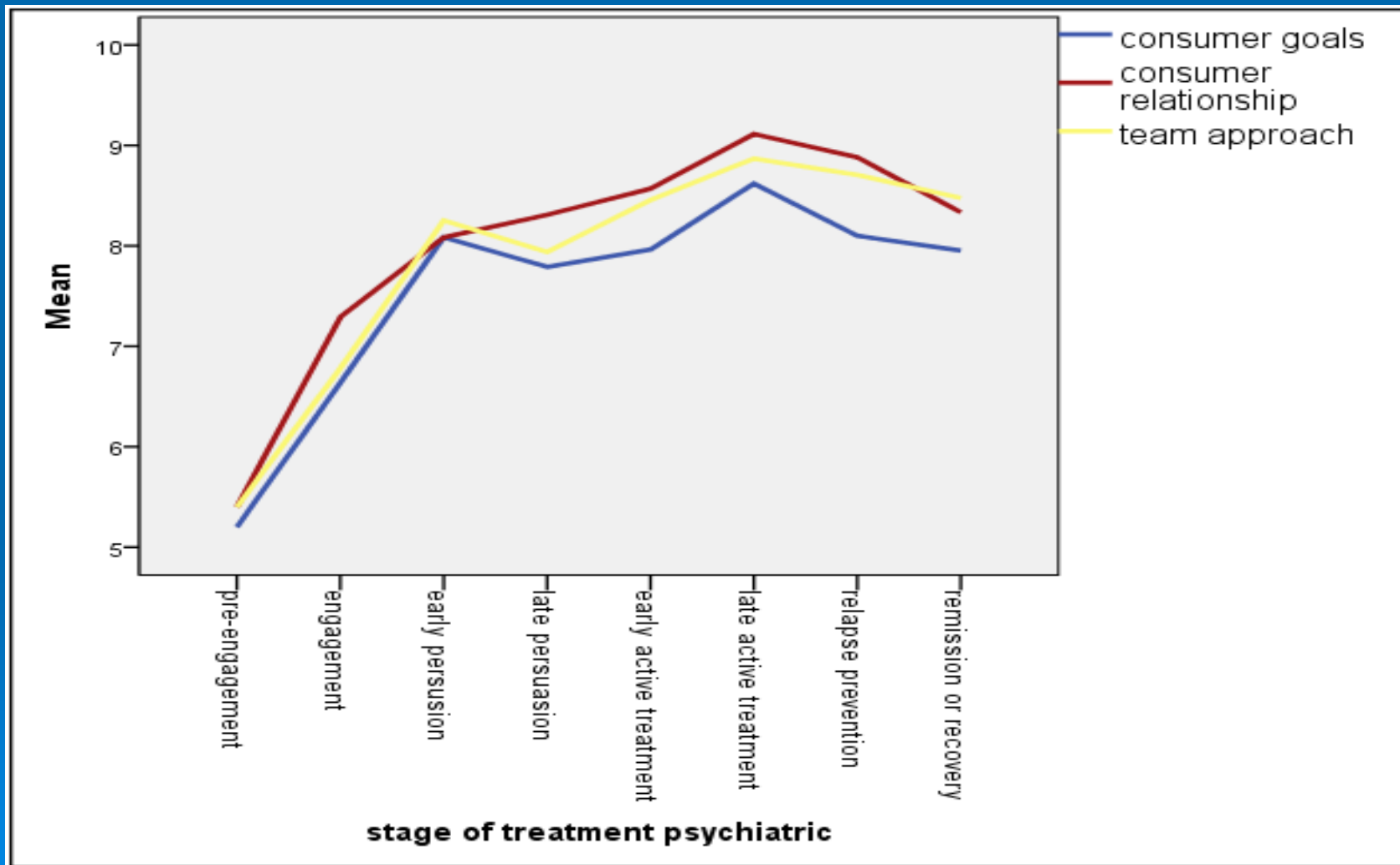
Met needs identified by consumers of the  
Holland and Grand Haven MDT Teams



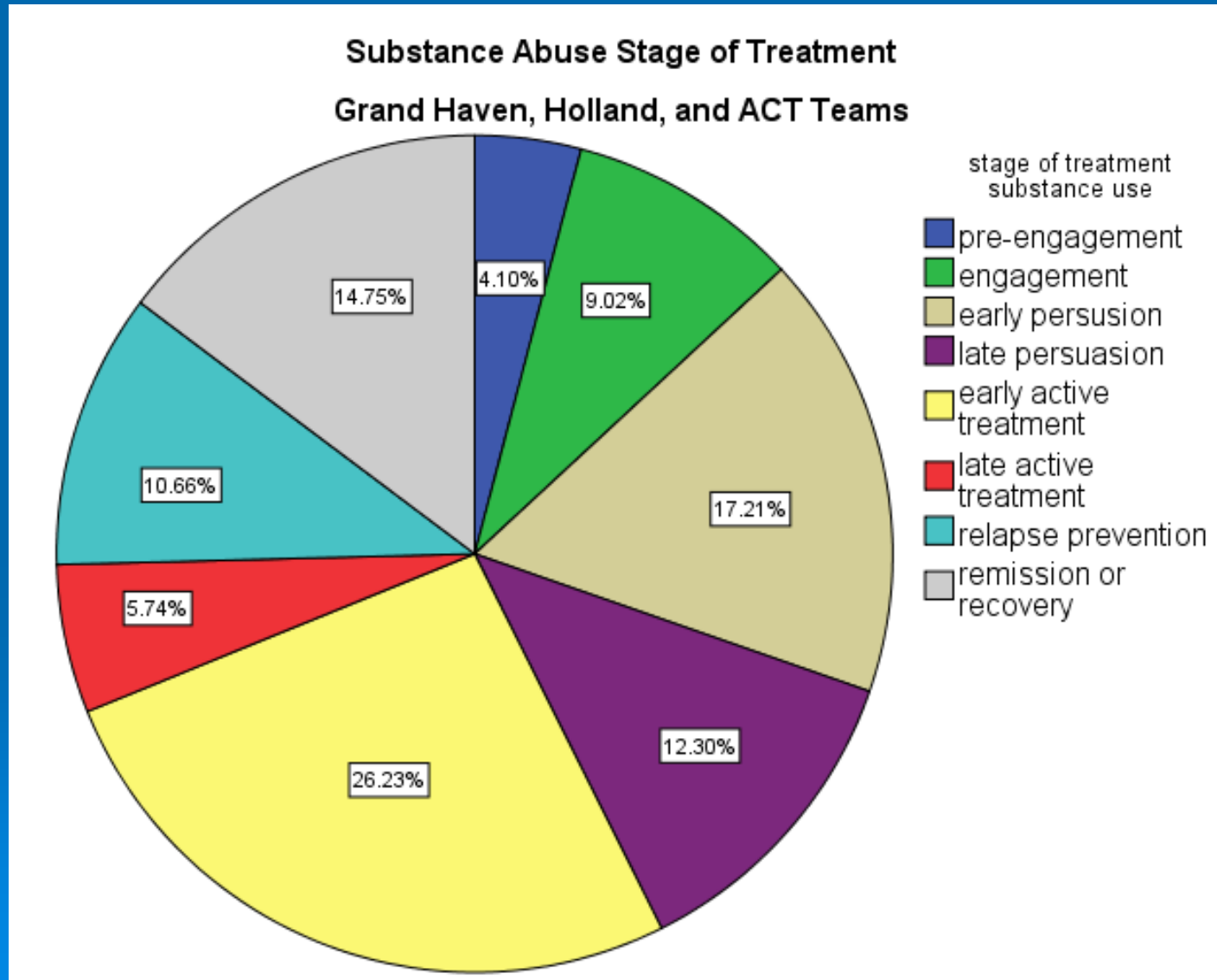
# Program Efficacy for Persons with Mental Illness



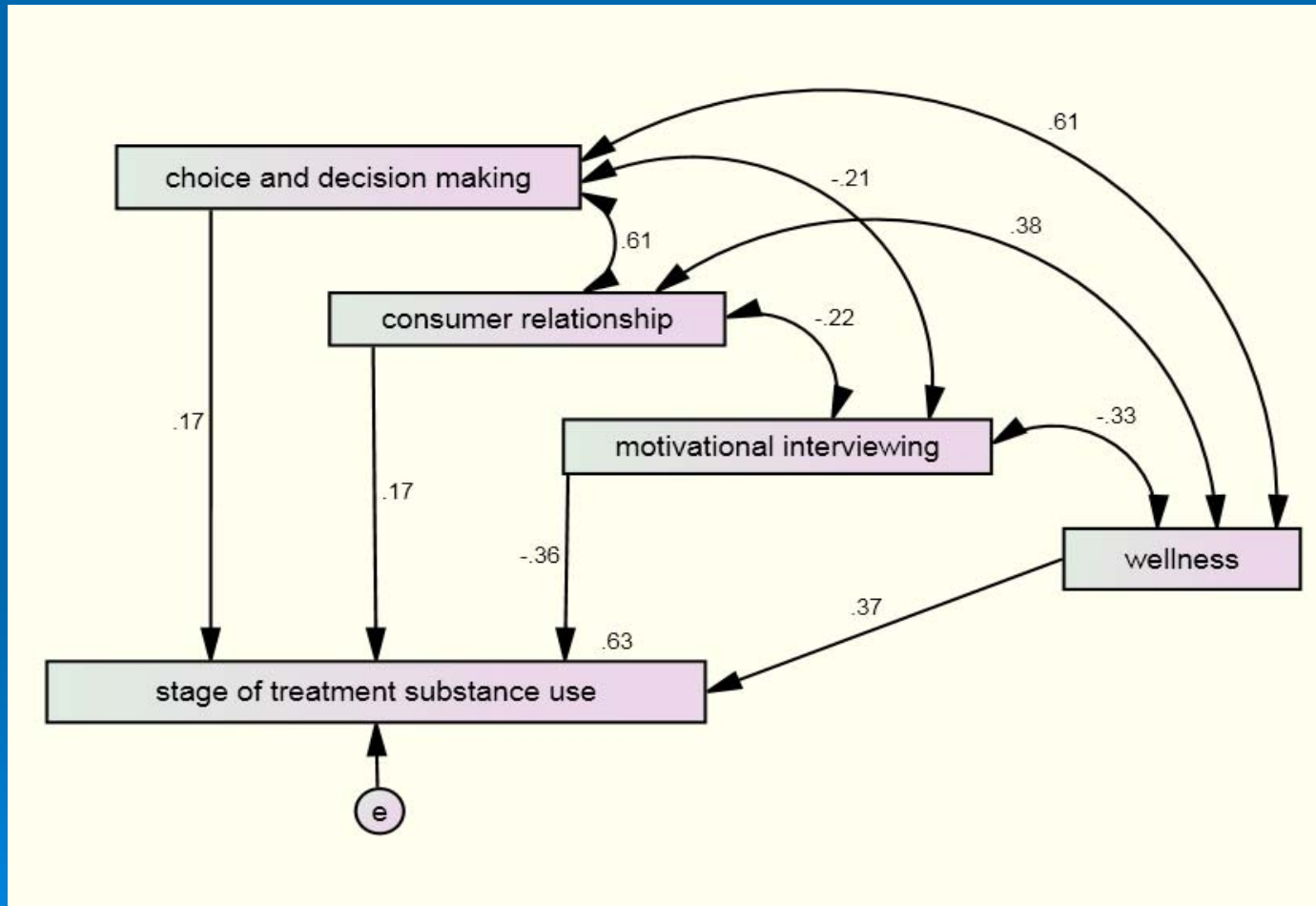
# Program Efficacy Cont...



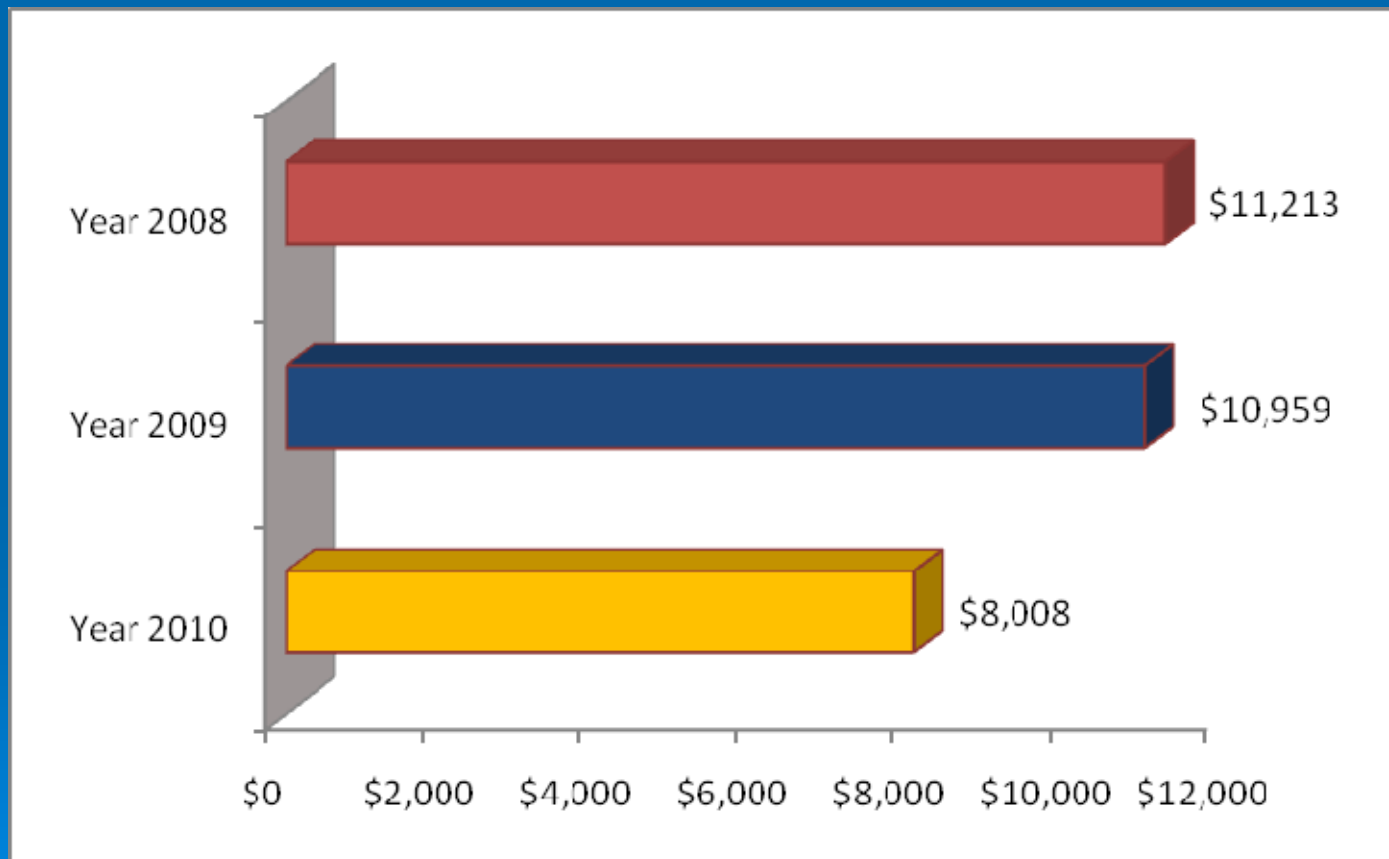
# Program Efficacy Cont...



# Integrated Dual Disorder Treatment Effectiveness



# Service Cost Reductions Utilizing the IDDT Model



# MOVING TOWARD EXCELLENCE

## 2011 and Beyond

### CURRENT INITIATIVES

- Continued Development of Connection Center
- Implementation of the Supports Intensity Scale
- Evaluation and realignment of DD Programs and Services
- Agency-wide evaluation of overall cost effectiveness
- Preparing for National Healthcare and Michigan Behavioral Healthcare Reform
- Integration of Substance Abuse into Behavioral Healthcare
- Moving toward becoming an official “Center of Excellence”