

**COMMUNITY MENTAL HEALTH  
OF OTTAWA COUNTY**

**FY 2012  
Annual  
Report**

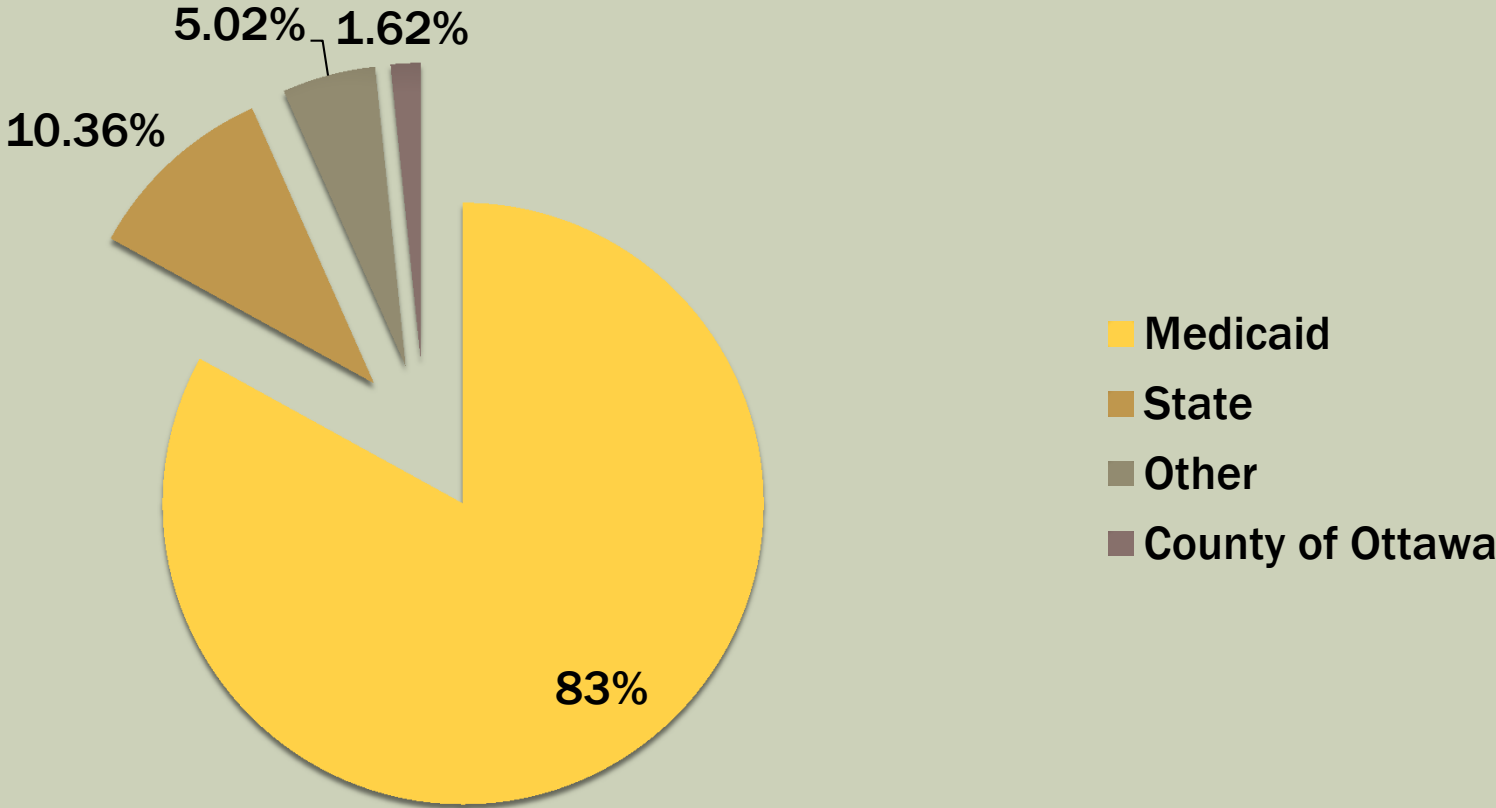
# OBJECTIVES

- **FY 2012 Report**
- **Accomplishments and Ongoing Projects**

**FISCAL YEAR 2012**

**Report**

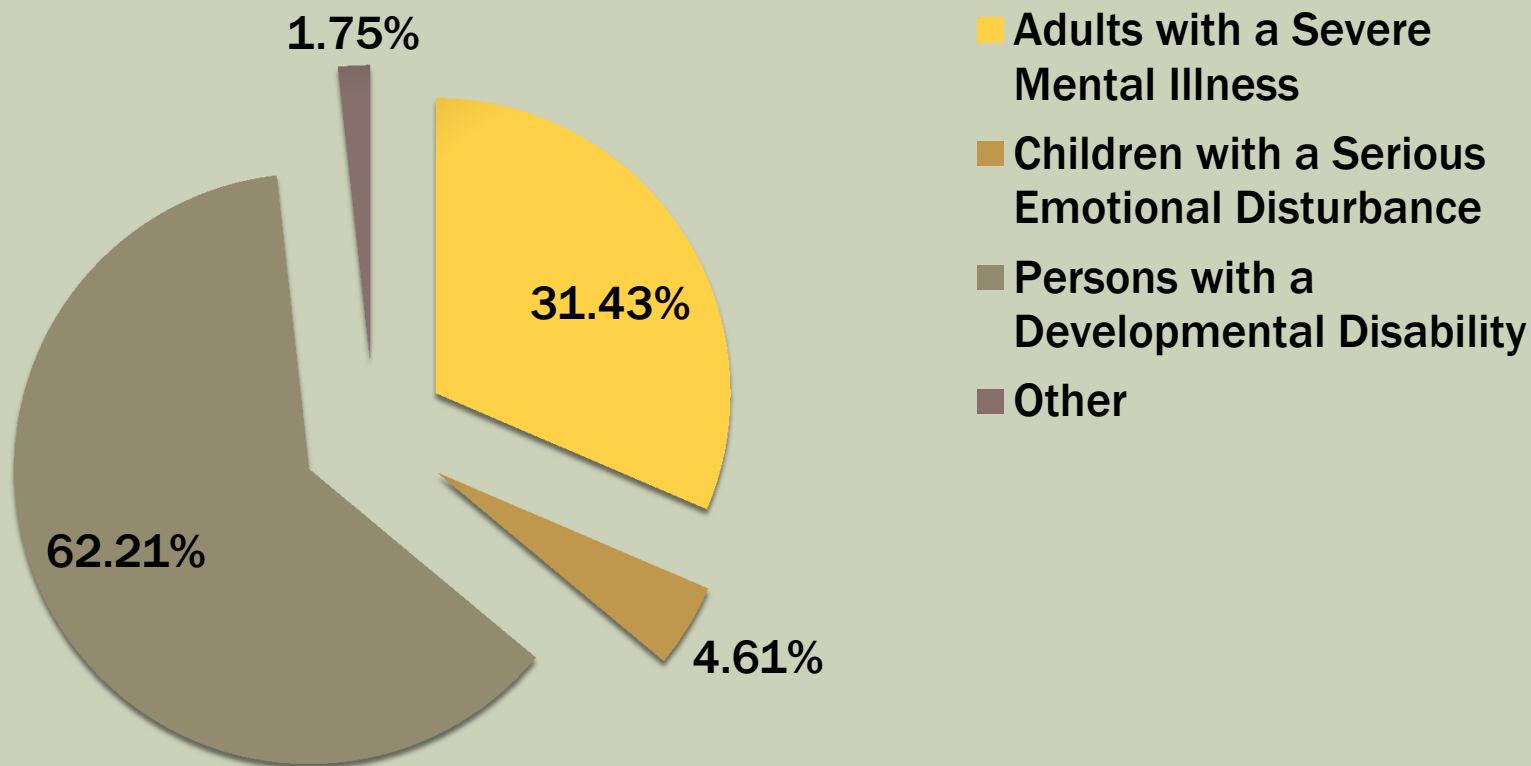
# REVENUES FY 2012



# SOURCES OF REVENUE

	<u>FY 2012</u>	<u>FY 2011</u>	<u>FY 2010</u>
<b>Medicaid</b>	\$31,184,097 83%	\$29,585,522 84.03%	\$25,075,500 81.21%
<b>State Funds</b>	\$3,891,121 10.36%	\$3,706,189 10.53%	\$3,683,510 11.93%
<b>Other</b>	\$1,886,296 5.02%	\$1,318,026 3.74%	\$1,520,779 4.93%
<b>County of Ottawa</b>			
<i>Allocation</i>	\$476,500	\$476,500	\$476,500
<i>Rent, Interest</i>	<u>\$133,115</u>	<u>\$120,632</u>	<u>\$120,575</u>
	\$609,615 1.62%	\$597,132 1.7%	\$597,075 1.93%
<b>Total Revenue</b>	\$37,571,129 100%	\$35,206,869 100%	\$30,876,864 100%

# EXPENSES FY 2012

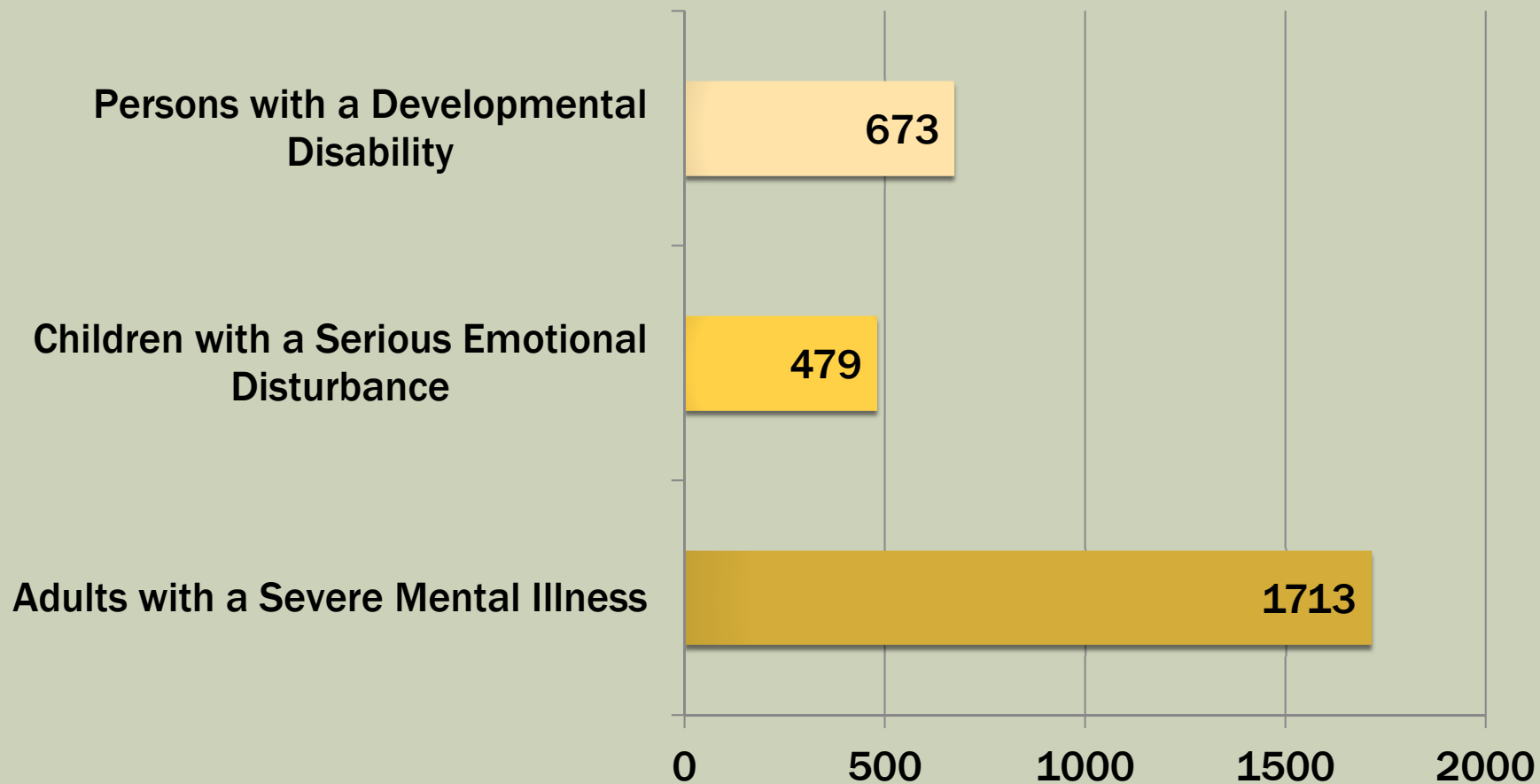


# EXPENDITURES

	<u>FY 2012</u>	<u>FY 2011</u>	<u>FY 2010</u>
<b>Adults with a Severe Mental Illness</b>	\$11,809,126 31.43%	\$10,734,860 30.49%	\$10,247,644 31.17%
<b>Children with a Serious Emotional Disturbance</b>	\$1,732,036 4.61%	\$1,536,537 4.36%	\$1,321,787 4.02%
<b>Persons with a Developmental Disability</b>	\$23,374,296 62.21%	\$21,927,469 62.28%	\$20,808,168 63.29%
<b>Other</b>	\$655,670 1.75%	\$1,008,003* 2.86%	\$499,265 1.52%
<b>Totals</b>	<b>\$ 37,571,129</b> 100%	<b>\$35,206,869</b> 100%	<b>\$32,876,864</b> 100%

\*FY 2011 includes Internal Service Fund payment of \$499,139

# PERSONS SERVED FY 2012





# PERSONS SERVED

	<u>FY 2012</u>	<u>FY 2011</u>	<u>FY 2010</u>
Adults with a Severe Mental Illness	1713	2050	1897
Children with a Serious Emotional Disturbance	479	505	478
Persons with a Developmental Disability	673	721	652
<b>Total Served</b>	<b>2,865</b>	<b>3,276</b>	<b>3,027</b>



# ACCOMPLISHMENTS AND ONGOING PROJECT

- ❖ Autism Benefit Waiver began in April, 2013
- ❖ Coopersville Community Based Services facility opened in 2012.
- ❖ Cleaning Crew Project in collaboration with Ottawa County Facilities and Maintenance and Kandu Industries
- ❖ Gilead Short Term Residential Program (emergency residential placement for the developmentally disabled population)
- ❖ Mental health and substance abuse assessments for Ottawa County Jail inmates



- ❖ **Second generation Outcomes Database for Mentally Ill Adult Services**
- ❖ **TWiST (Transitional Work Skills Training) program**
- ❖ **Better Together Wellness Program**
- ❖ **Pine Creek Supported Apartment Project (in collaboration with Beacon Specialized Living Services)**
- ❖ **Continue to partner with other County and State agencies**



QUESTIONS?

