

2014FY Annual Report to the Community



Tri-County Board
of Recovery & Mental Health Services

Completion of the **Three-Year Strategic Plan**, facilitated by Brown and Associates, will guide the Board in planning and implementation priorities. The SAMHSA document "Description of a Good and Modern Addictions and Mental Health Service System" serves as the blueprint for the Strategic Plan.

Key elements of the Strategic Plan include:

- Increased importance of **prevention and wellness** promotion on a community-wide level.
- **Property development**, especially supportive housing in all three counties, and a plan to

create a multi-agency facility in Miami County.

- **Closing gaps** in the continuum of care, especially for opiate addiction.
- **ROSC – a Recovery Oriented System of Care** – looks at treatment and supportive services from the perspective of recovery as a process.

The Board's role is evolving to become more hands-on. While contracted agencies will continue to provide front-line treatment services, Board staff will plan an increasing role in the community. The Board will help establish, guide and **support behavioral health**

coalitions, support schools and communities by partnering on grant applications, and be more directive in evidence-based activities funded by the Board.

Coalitions are emerging in Shelby and Darke Counties to address community-wide substance use, especially but not limited to youth. The Board will play a key role in guiding the development of these coalitions with **evidence-based practice**, to ensure that the activities undertaken by the coalitions are effective and sustainable.

The SAMHSA "Good and Modern" document emphasizes wellness and prevention as keys to long-term effective behavioral

health on a community scale. Board priorities will emphasize evidence-based messaging, supports and interventions to reduce substance use, delay first use among young people, and reduce stigma surrounding mental illness and recovery.

While dollars generated by the local 0.6 mil mental health levy have remained flat, the percentage of revenue has risen to more than one third of total revenues as funding from state and federal sources has shrunk. **Local dollars are critically important** as the Board retains maximum flexibility for use of those dollars to address local behavioral health priorities.

Board of Directors

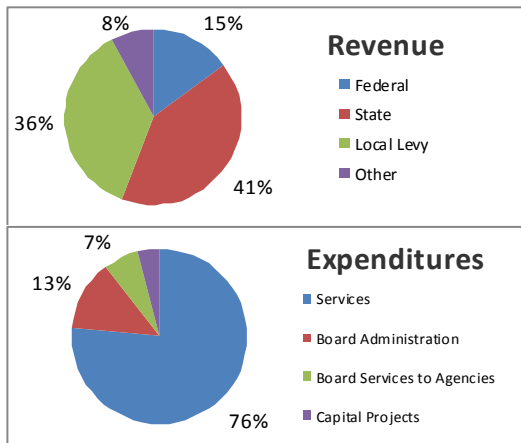
Rod Austin
Velina Bogart
Dennis Butts
Tom DeVault
Fawn Green
Marianne Helmlinger
Jerry Herbe
Vicki Hornbeck
Kate Ketron
Jason Wagner, Chair
Roger Welklin

Mark McDaniel,
Executive Director

Our Mission

The Tri-County Board of Recovery & Mental Health Services is dedicated to planning, funding, monitoring and evaluating substance abuse and mental health services for Darke, Miami and Shelby counties; working diligently to see that the services are cost effective and of the highest possible quality; informing the community about these services; and ensuring that people have access to them.

2014 Fiscal Year in Review (ending 30 June 2014)



Revenue FY14

Federal Funds	\$ 986,281	15.0%
State Funds	2,691,803	40.9%
Local Levy	2,400,835	36.5%
Other	499,321	7.6%
Total	\$6,578,240	

Expenditures FY14

Services	\$4,851,261	76.6%
Board Administration	813,447	12.8%
Board Services to Agencies	427,704	6.8%
Capital Projects	238,621	3.8%
Total	\$6,331,033	

Cash Forward to FY2015** \$4,881,383

Note: Revenue and Expenses include Central Pharmacy which is a non-cash item

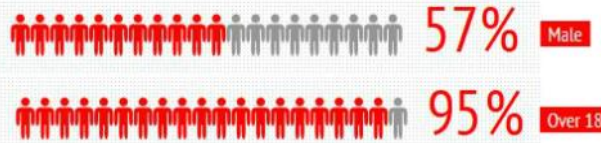
**Cash forward figure includes \$1,098,330 of Board Operating Reserves, \$2,150,303 of Board Capital Reserves, \$70,000 Levy Campaign Reserve, and \$1,562,750 of Unencumbered Reserves, which are available for future Board contractual obligations. *Statements are unaudited.*

Services At A Glance

Services provided by the Network of Care:

- Counseling
- Education, outreach, and prevention
- Jail and crime victim services
- Services for special populations
- Pharmacy and med management
- Hospitalization
- Respite and access to other affordable housing options
- Consumer support services
- 24-hour crisis services

2745 Non-Medicaid Clients Served in Treatment Programs



1507 Male and 1174 Female non-Medicaid clients were served in treatment programs in FY14. 95% (2607) were over 18. An additional 8709 clients were served in FY14 through prevention programs, including educational, informational, community and environmental assessments. *(Medicaid clients are no longer included in this count.)*

Contact Us >>>

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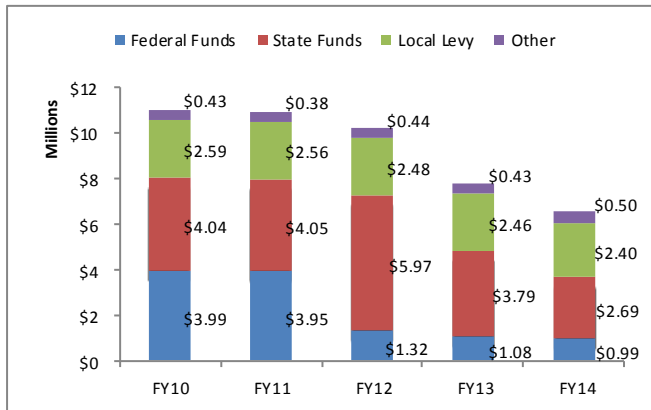
Five-Year Trends

Revenues and Expenditures

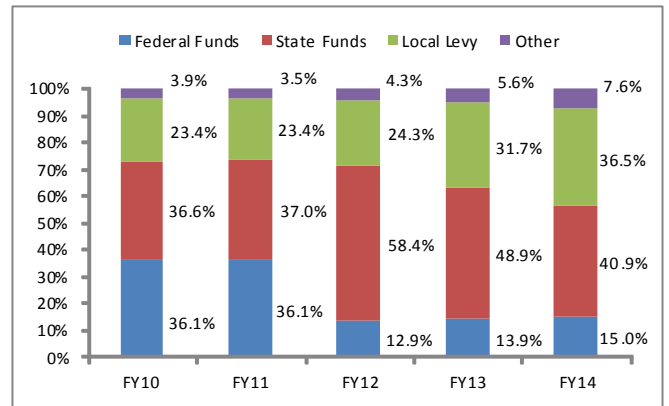
Revenues by Source in Dollars and as a Percentage of Total

Both Federal and State funds flowing through the Board continue to shrink as more Medicaid-eligible services are paid directly to providers. Federal funds have dropped below \$1 million from nearly \$4 million in FY10. Local levy dollars continue to be an increasingly important source of funds, now accounting for more than one-third of revenue.

Revenue by Source in Dollars FY10-FY14



Revenue by Source in Percentages FY10-FY14



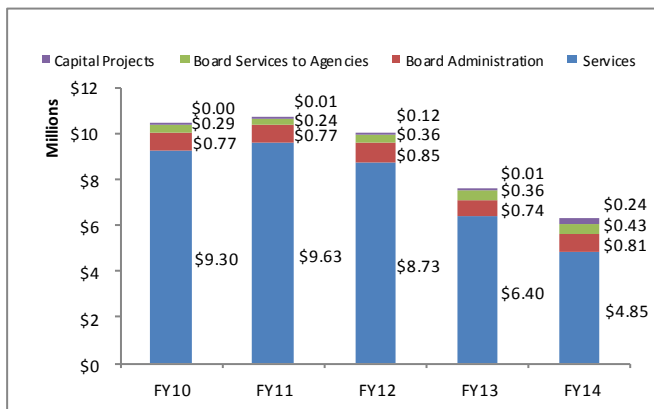
Revenue (Dollars)	FY10	FY11	FY12	FY13	FY14
Federal Funds	\$3,986,048	\$3,945,634	\$1,322,211	\$1,075,975	\$986,281
State Funds	4,044,724	4,047,574	5,968,403	3,790,441	2,691,803
Local Levy	2,592,149	2,561,091	2,481,408	2,459,494	2,400,835
Other	432,961	383,883	440,375	430,622	499,321
TOTAL	\$11,055,882	\$10,938,182	\$10,212,397	\$7,756,532	\$6,578,240

Revenue (Percentages)	FY10	FY11	FY12	FY13	FY14
Federal Funds	36.1%	36.1%	12.9%	13.9%	15.0%
State Funds	36.6%	37.0%	58.4%	48.9%	40.9%
Local Levy	23.4%	23.4%	24.3%	31.7%	36.5%
Other	3.9%	3.5%	4.3%	5.6%	7.6%
TOTAL	100%	100%	100%	100%	100%

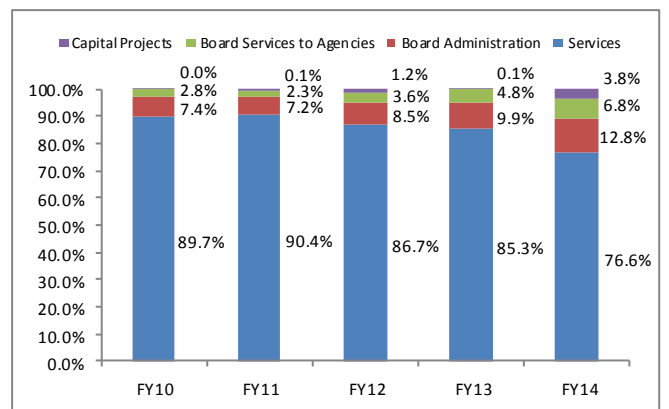
Expenditures by Category in Dollars and as a Percentage of Total

As our service network begins to adjust to Medicaid expansion, more people are covered by insurance or Medicaid, which affects the amounts service providers bill to the Board under their contracts. The Board begins to redirect those funds into community-based prevention and wellness, but more than 75 cents of every dollar is still used to provide services.

Expenditures by Category in Dollars FY10-FY14



Expenditures by Category in Percentages FY10-FY14



Expenditures (Dollars)	FY10	FY11	FY12	FY13	FY14
Services	\$9,301,648	\$9,634,264	\$8,725,014	\$6,395,317	\$4,851,261
Board Administration	772,001	767,224	851,009	742,243	813,447
Board Services to Agencies	290,337	244,218	360,787	358,129	427,704
Capital Projects	1,500	13,306	121,575	5,911	238,621
TOTAL	\$11,055,882	\$10,659,012	\$10,058,385	\$7,501,600	\$6,331,033

Expenditures (Percentages)	FY10	FY11	FY12	FY13	FY14
Services	89.7%	90.4%	86.7%	85.3%	76.6%
Board Administration	7.4%	7.2%	8.5%	9.9%	12.8%
Board Services to Agencies	2.8%	2.3%	3.6%	4.8%	6.8%
Capital Projects	0.0%	0.1%	1.2%	0.1%	3.8%
TOTAL	100%	100%	100%	100%	100%