



Tri-County Board
of Recovery and
Mental Health Services

Miami | Darke | Shelby

2016 FY Annual Report to the Community

Throughout FY2016, The Tri-County Board continued implementing community priorities as identified in the Three-Year Strategic Plan. Many of these activities involve building system capacity, developing more resources in the communities for prevention and wellness, and addressing gaps in the continuum of care.

The Tri-County Board partnered with Edison State Community College to address HB 28 Campus Suicide Prevention requirements. As part of the overall strategy to provide college students with information and resources to prevent suicide and to help Edison be compliant with HB 28 by the October 2016 deadline, the Tri-County Board secured grant funding and provided Mental Health First Aid trainers for the faculty, staff and administration of the college. In all, 49 Edison staff were

trained in either Mental Health First Aid or Youth Mental Health First Aid.

A statewide increase in the number of opioid-related issues was felt locally. In response, a number of initiatives brought together coalitions of behavioral health providers, courts and law enforcement, the recovery community, the faith-based community, and concerned citizens.

As examples of these grassroots efforts:

- **Hope Over Heroin.** This festival/revival format took place at the Miami County Fairgrounds. The Tri-County Board organized the "City of Resources" area to connect individuals with services, resources and information.
- **Rock the Difference.** This event at the Shelby County Fairgrounds was an all-day music festival interspersed with speakers and

testimonials about treatment and recovery. Donations from the event were given to support Shelby House recovery home for men.

- Coalitions in Darke, Miami, and Shelby Counties continue to address the effects of opioid addiction on the community. The Tri-County Board supports the work of the Coalition for a Healthy Darke County, the Miami County Heroin Coalition, and the Shelby County Drug Free Coalition.

The Ohio General Assembly has mandated that Boards ensure an array of services to address opioids. The Tri-County Board documented a complete array of mandated services.

The Board's strategic plan continues to build an array of services for prevention, wellness, treatment, and recovery in the three counties we serve.

Board of Directors

(as of June 30, 2016)

Dennis Butts, Chair
Rod Austin, Vice Chair
Velina Bogart
Marianne Helmlinger
Jerry Herbe
Terrence Holman
Vicki Hornbeck
Katherine Ketron
George Lovett
Mandy Martin
Robert Menz
Jason Wagner
Roger Welklin
Lori Willoughby
Marcia Youtz

Mark McDaniel,
Executive Director

Our Mission

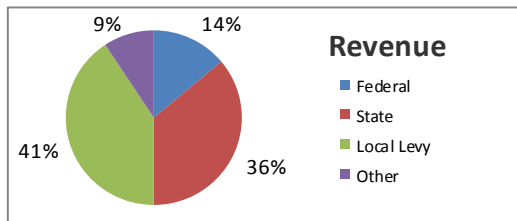
The Tri-County Board of Recovery & Mental Health Services is dedicated to planning, funding, monitoring and evaluating substance abuse and mental health services for Darke, Miami and Shelby counties; working diligently to see that the services are cost effective and of the highest possible quality; informing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

Contact Us

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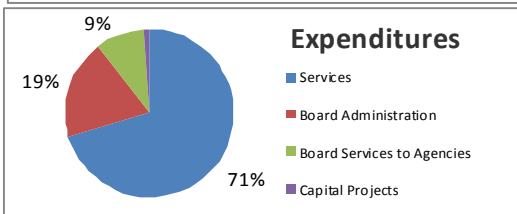
2016 Fiscal Year in Review (ending 30 June 2016)



Revenue FY16

Federal Funds	\$ 870,447	13.9%
State Funds	2,268,535	36.1%
Local Levy	2,550,887	40.6%
Other	585,504	9.3%

\$6,275,373



Expenditures FY16

Services	\$3,987,484	70.5%
Board Administration	1,070,240	18.9%
Board Services to Agencies	539,883	9.5%
Capital Projects	59,015	1.0%

\$5,656,622

Cash Forward to FY2017** \$6,900,513

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

**Cash forward figure includes \$1,116,582 of Board Operating Reserves, \$2,150,303 of Board Capital Reserves, \$60,000 Levy Campaign Reserve, and \$3,573,628 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:

- Hospitalization and inpatient treatment
- Recovery housing and detox programs
- Vivitrol/Medication Assisted Treatment
- Jail re-entry program
- 24-hour crisis services
- Counseling
- Pharmacy and med management
- Education, outreach, and prevention
- Services for special populations
- Consumer support services

Crisis & Support Services by the Numbers (FY2016):

- **10,428** 24/7 Crisis Hotline Calls
- **817** Mobile Crisis Responses
- **15** Crisis Response Team Call-Outs
- **1,759** HOPE Line calls
- **141** average daily attendance at 3 SafeHaven sites
- **13,553** riders transported by SafeHaven in 3 counties
- **88** admissions to Nova Behavioral Health
- **30** average age of referrals
- **55% men/45% women** referrals

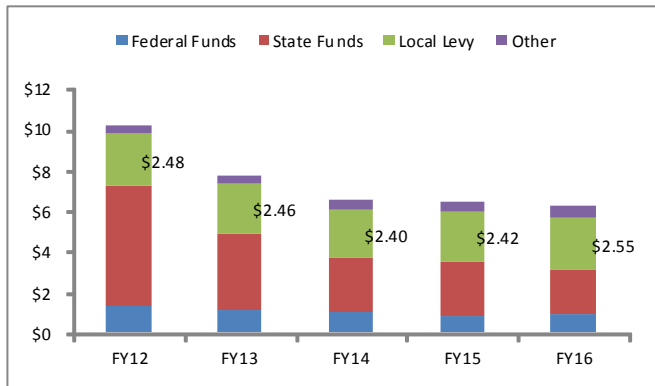
Five-Year Trends

Revenues and Expenditures

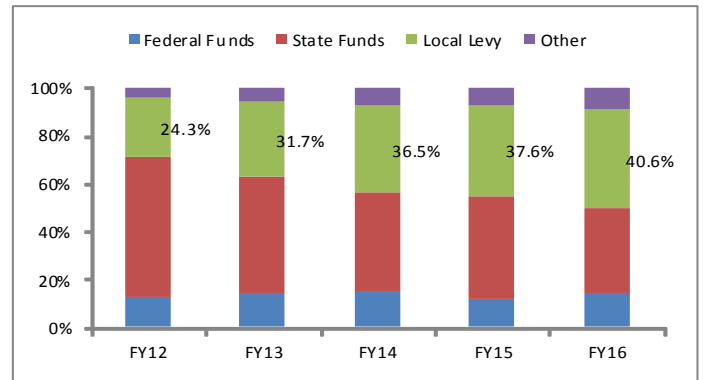
Revenues by Source in Dollars and as a Percentage of Total

Federal funds flowing through the Board continue to shrink as more Medicaid-eligible services are paid directly to providers. Local levy dollars now represent the largest source of funds, accounting for more than 40 percent of revenue; local revenue dollars have stabilized after slight declines in prior years.

Revenue by Source in Dollars (millions) FY12-FY16



Revenue by Source in Percentages FY12-FY16



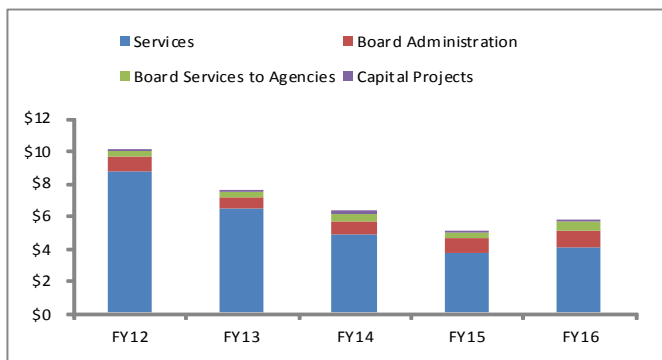
Revenue (Dollars)	FY12	FY13	FY14	FY15	FY16
Federal Funds	\$1,322,211	\$1,075,975	\$986,281	\$774,150	\$870,447
State Funds	5,968,403	3,790,441	2,691,803	2,752,747	2,268,535
Local Levy	2,481,408	2,459,494	2,400,835	2,417,566	2,550,887
Other	440,375	430,622	499,321	478,274	585,504
TOTAL	\$10,212,397	\$7,756,532	\$6,578,240	\$6,422,737	\$6,275,373

Revenue (Percentages)	FY12	FY13	FY14	FY15	FY16
Federal Funds	12.9%	13.9%	15.0%	12.1%	13.9%
State Funds	58.4%	48.9%	40.9%	42.9%	36.1%
Local Levy	24.3%	31.7%	36.5%	37.6%	40.6%
Other	4.3%	5.6%	7.6%	7.4%	9.3%
TOTAL	100%	100%	100%	100%	100%

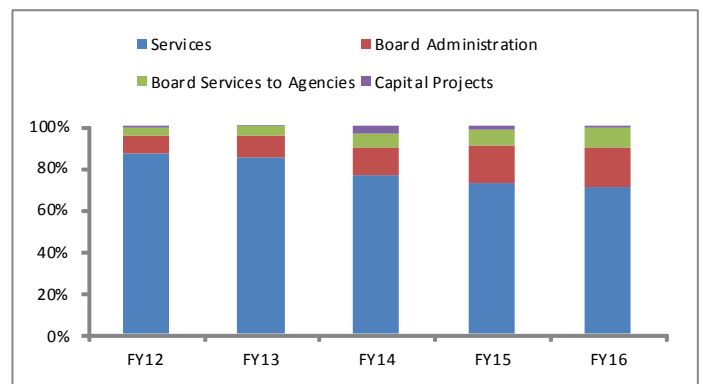
Expenditures by Category in Dollars and as a Percentage of Total

As our service network continues 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 is redirecting those funds into community-based continuum of care infrastructure as mandated by the Ohio General Assembly, but more than 70 cents of every dollar is still used to provide services.

Expenditures by Category in Dollars FY12-FY16



Expenditures by Category in Percentages FY12-FY16



Expenditures (Dollars)	FY12	FY13	FY14	FY15	FY16
Services	\$8,725,014	\$6,395,317	\$4,851,261	\$3,659,123	\$3,987,484
Board Administration	851,009	742,243	813,447	898,522	1,070,240
Board Services to Agencies	360,787	358,129	427,704	396,801	539,883
Capital Projects	121,575	5,911	238,621	67,911	59,015
TOTAL	\$10,058,385	\$7,501,600	\$6,331,033	\$5,022,357	\$5,656,622

Expenditures (Percentages)	FY12	FY13	FY14	FY15	FY16
Services	86.7%	85.3%	76.6%	72.9%	70.5%
Board Administration	8.5%	9.9%	12.8%	17.9%	18.9%
Board Services to Agencies	3.6%	4.8%	6.8%	7.9%	9.5%
Capital Projects	1.2%	0.1%	3.8%	1.4%	1.0%
TOTAL	100%	100%	100%	100%	100%