



**Tri-County Board
of Recovery and
Mental Health Services**

Miami | Darke | Shelby

2017 FY Annual Report to the Community

Fiscal Year 2017 can be characterized by two words: opiates and infrastructure.

Opiate overdose deaths continued to rise precipitously throughout the Fiscal Year, peaking just at the end in June 2017. By that time, Ohio and our three-county area had already set records for numbers of opiate-related deaths, and responders were reeling.

A multi-pronged approach finally seemed to be making some headway by the end of the FY, as the Tri-County Board, together with its contracted service providers and coalitions in all three counties continued to provide counties with tools to respond to the unprecedented wave of opioid overdoses and deaths:

- Ample supplies of Narcan were made available to both first responders and families of addicts

- Grassroots support organizations such as FOA Families of Addicts in all three counties provided a structure for addicts and families living with addiction and recovery
- Recovery homes for men and women were upgraded and staffed 24/7 with professionals and paraprofessionals
- Medication-Assisted Treatment (MAT) teams and jail re-entry services were expanded
- Quick Response Teams were put in place to meet with addicts soon after an overdose
- Hope House opened as a detox center

During FY2017, the Board conducted a public process to update its three-year Strategic Plan for 2017-2019. Public focus groups in each of the three

counties, a web-based survey, and telephone surveys of key stakeholders were combined with input from Board members and staff. The Board formally adopted the plan in June 2017.

Not surprisingly, much of the plan focuses on continuing to build the infrastructure of services related to opioids. However, a bigger focus is on infrastructure in general, for both addictions and mental health services. Planning focuses on creating “centralized service facilities” in each of the three counties. The first of these, which will serve as a proving ground for co-locating behavioral health, wraparound and other services with a client-experience emphasis, is One Wellness Place in Troy. We will have more to report about One Wellness Place in next year’s Annual Report.

Board of Directors

(as of June 30, 2017)

- 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
- Cassandra Pohl
- Lori Willoughby
- Marcia Youtz

Mark McDaniel,
Executive Director

Our Mission

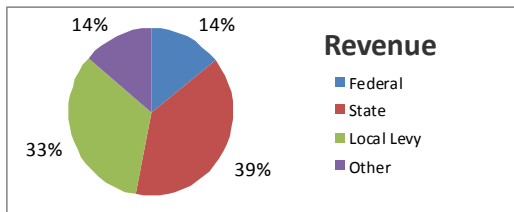
The Tri-County Board of Recovery & Mental Health Services is dedicated to planning, funding, monitoring and evaluating substance abuse and mental health services for Darke, Miami and Shelby counties; working diligently to see that the services are cost effective and of the highest possible quality; informing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

Contact Us

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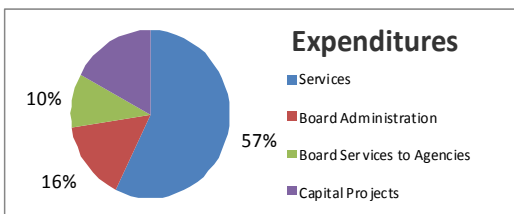
www.tcbmds.org

2017 Fiscal Year in Review (ending 30 June 2017)



Revenue FY17

Federal Funds	\$ 1,019,918	14.4%
State Funds	2,723,452	38.6%
Local Levy	2,340,763	33.2%
Other	975,117	13.8%
Total	\$7,059,250	



Expenditures FY17

Services	\$4,291,588	57.1%
Board Administration	1,154,764	15.4%
Board Services to Agencies	777,562	10.3%
Capital Projects	1,291,431	17.2%
Total	\$7,515,345	
Cash Forward to FY2018**	\$6,444,418	

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

**Cash forward figure includes \$1,351,784 of Board Operating Reserves, \$2,150,303 of Board Capital Reserves, \$30,000 Levy Campaign Reserve, and \$2,912,332 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 (FY2017):

- **6,886** 24/7 Crisis Hotline Calls
- **882** Mobile Crisis Responses
- **9** Crisis Response Team Call-Outs
- **2,386** HOPE Line calls
- **139** average daily attendance at 3 SafeHaven sites
- **11,674** riders transported by SafeHaven in 3 counties
- **81** admissions to Nova Behavioral Health
- **29** average age of referrals (age range 19-71)
- **49%** men/**51%** women referrals

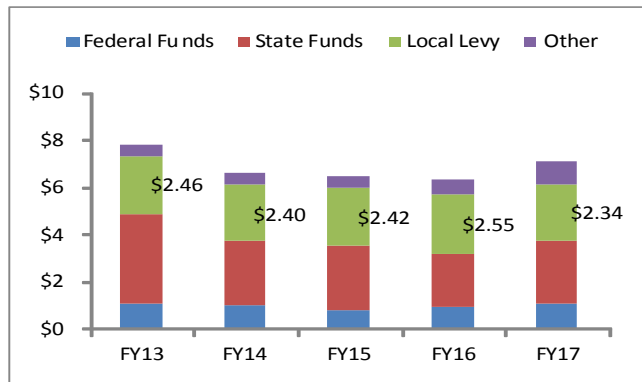
Five-Year Trends

Revenues and Expenditures

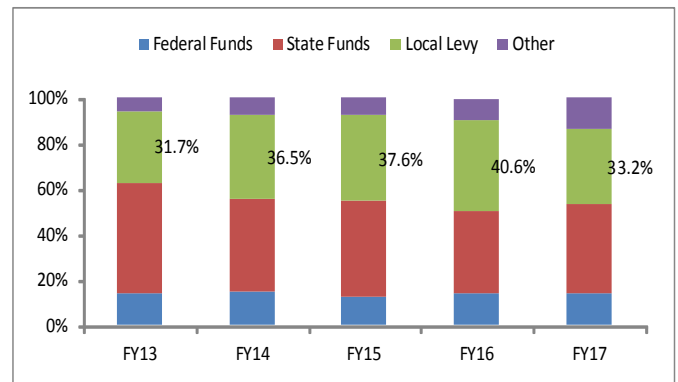
Revenues by Source in Dollars and as a Percentage of Total

Revenue increase was driven largely by one-time state grant to renovate 12 units of housing owned by the Board for persons with severe and persistent mental illness. As a percentage of revenue, local levy dollars are down from last year's high of 40.6% due to increases in other categories and a slight decline in local dollars raised by the 0.6 mill levy.

Revenue by Source in Dollars (millions) FY13-FY17



Revenue by Source in Percentages FY13-FY17



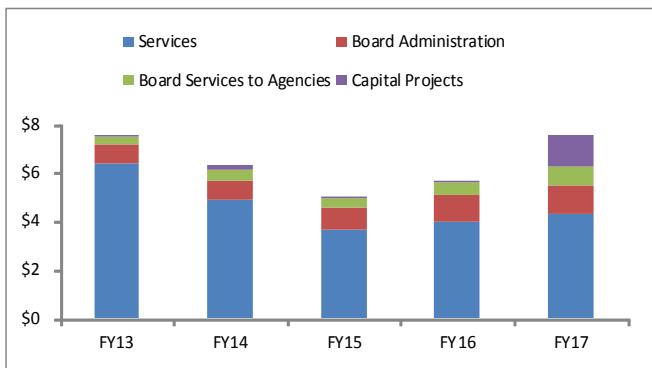
Revenue (Dollars)	FY13	FY14	FY15	FY16	FY17
Federal Funds	\$1,075,975	\$986,281	\$774,150	\$870,447	\$1,019,918
State Funds	3,790,441	2,691,803	2,752,747	2,268,535	2,723,452
Local Levy	2,459,494	2,400,835	2,417,566	2,550,887	2,340,763
Other	430,622	499,321	478,274	585,504	975,117
TOTAL	\$7,756,532	\$6,578,240	\$6,422,737	\$6,275,373	\$7,059,250

Revenue (Percentages)	FY13	FY14	FY15	FY16	FY17
Federal Funds	13.9%	15.0%	12.1%	13.9%	14.4%
State Funds	48.9%	40.9%	42.9%	36.1%	38.6%
Local Levy	31.7%	36.5%	37.6%	40.6%	33.2%
Other	5.6%	7.6%	7.4%	9.3%	13.8%
TOTAL	100%	100%	100%	100%	100%

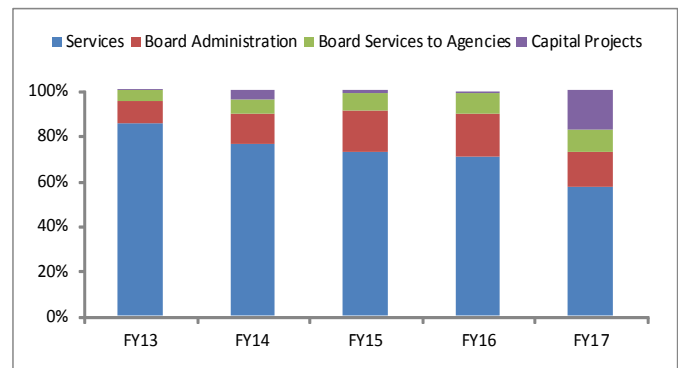
Expenditures by Category in Dollars and as a Percentage of Total

Capital projects drove expenditures in the period, with the one-time grant funds for renovation being received and expended. Additional capital funds were expended for purchase and renovation of recovery homes and other service facilities, from Board reserves. Expenditures for services increased for the third year in a row following several years of budget shrinkage.

Expenditures by Category in Dollars FY13-FY17



Expenditures by Category in Percentages FY13-FY17



Expenditures (Dollars)	FY13	FY14	FY15	FY16	FY17
Services	\$6,395,317	\$4,851,261	\$3,659,123	\$3,987,484	\$4,291,588
Board Administration	742,243	813,447	898,522	1,070,240	1,154,764
Board Services to Agencies	358,129	427,704	396,801	539,883	777,562
Capital Projects	5,911	238,621	67,911	59,015	1,291,431
TOTAL	\$7,501,600	\$6,331,033	\$5,022,357	\$5,656,622	\$7,515,345

Expenditures (Percentages)	FY13	FY14	FY15	FY16	FY17
Services	85.3%	76.6%	72.9%	70.5%	57.1%
Board Administration	9.9%	12.8%	17.9%	18.9%	15.4%
Board Services to Agencies	4.8%	6.8%	7.9%	9.5%	10.3%
Capital Projects	0.1%	3.8%	1.4%	1.0%	17.2%
TOTAL	100%	100%	100%	100%	100%