



Board of Recovery
& Mental Health
Services

MIAMI | DARKE | SHELBY

ANNUAL REPORT

to the Community for FY2022

July 1 2021—June 30 2022

1280 N. County Road 25A | Troy OH 45373

www.tcbmds.org | 937-335-7727

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About the Cover

The art on the cover is a detail from “Boiling Point” by Missy Hines.

The drawing received the Peoples’ Choice Award in the Art of Recovery 2021: Emergence, gallery exhibit. The full image is below.

See more at <https://www.tcbmds.org/emergence.html>



Mission



The Tri-County Board of Recovery and Mental Health Services believes that a strong support system of mental health and recovery services is essential in building a strong community. By caring for others, we benefit all.

Mission Statement

The Tri-County Board of Recovery and Mental Health Services is dedicated to planning, funding, monitoring and evaluating substance abuse and mental health services for Miami, Darke, 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.

The Tri-County Board is committed to assuring that help is available to our communities' most vulnerable citizens. Services and prevention activities are provided through a network of provider agencies located in Miami, Darke, and Shelby counties. At these agencies, individuals struggling with mental illness and addiction issues will find the help and support they need to lead a full and productive life. Fees for these services are based on a person's ability to pay through a sliding fee scale - no one is denied service because of the inability to pay. This is made possible by federal and state tax dollars and by support from the local Mental Health and Recovery tax levy.

Strategy



To help focus the Board of Directors, staff, and community partners in advancing the mission, the Tri-County Board develops long-range strategic plans. Input for the plan comes from community surveys, coalitions, clients, families, provider agencies and other partners. The Strategic Plan is a working, living document, subject to change as needs, funding and opportunities arise.

Three-Year Strategic Plan, 2020-2022

1. Enhance Access to Services

The Tri-County Board will invest in research, technology, and other resources to improve access to mental health and addiction services through:

- Mobilization of assessment, intake, treatment and case management services
- Enhanced application of telehealth and telemedicine
- Assisting providers with workforce development, recruitment and retention efforts to ensure appropriate licensure of staff, extended hours for services, and mobilization of services

2. Enhance Asset Management

The Tri-County Board will enhance data systems and procedures to track utilization, maintenance, and management of facilities and other assets.

3. Establish a Permanent Administrative and Training Center

The Tri-County Board will establish a modern, efficient and accessible administrative center owned by the Board, with flexible use facilities for agency and community partners, including a well-equipped, safe and modern training and meeting space.

4. Reduce the Impact of Suicide

The Tri-County Board will invest in education, training, and other resources to enhance suicide prevention across all age groups, with particular attention to youth and to the agricultural community.

5. Enhance Youth Services

The Tri-County Board will invest in evidence-based or emerging best practice approaches to build resiliency in youth; to establish effective prevention strategies in schools and community youth organizations; for broader adoption of screening and early intervention for mental health or substance use; and to improve access to treatment services for youth.

6. Plan for and Respond to Behavioral Health Impacts of Trauma

Trauma can occur as a result of social, economic and environmental conditions, and is a significant risk factor for mental health and substance use disorders. The Tri-County Board will invest in evidence-based or emerging best practice approaches to build resiliency in communities, including but not limited to community crisis response, warmlines, inter-agency and community planning, and emergent systems.

Leadership



BOARD MEMBERS

(July 2021-June 2022)

NOTE: Board terms may begin or end during the Fiscal Year

Miami County

Jerry Herbe, Piqua. County appointment
Marty Hobart, Troy. County appointment.
Terrie Hottle, Tipp City. State appointment.
Patrick Jacomet, Troy. State appointment.
George Lovett, Tipp City. County appointment.
Cassandra Pohl, Piqua. County appointment.
Ann Runner, Troy. County appointment.
Marcia Youtz, Troy. State appointment.

*Miami County may have up to 8 members

Darke County

Dennis Butts, Greenville, County appointment.
Terrence Holman, Greenville, State appointment,
Mandy Martin, Greenville. State appointment.
Jason Wagner, Versailles, County appointment.

* Darke County may have up to 5 members

Shelby County

Lou Ann Albers, Anna, State appointment.
Rod Austin, Sidney, County appointment.
Velina Bogart, Sidney. State appointment.

*Shelby County may have up to 5 members

BOARD STAFF

EXECUTIVE DIRECTOR

Terri Becker

DIRECTORS

Finance and Administrative Services

Steve McEldowney

Clinical Services

Beth Adkins

Community Resource Development/Public Information Officer

Brad Reed

Information Technology Services

Jerry Hill

STAFF

Program Coordinator—NAMI/Miami County FCFC

Jordan Hodges

Prevention, Education and Training

Julia Monnin

Account Specialist

Vicki Rush

Accounting Clerk

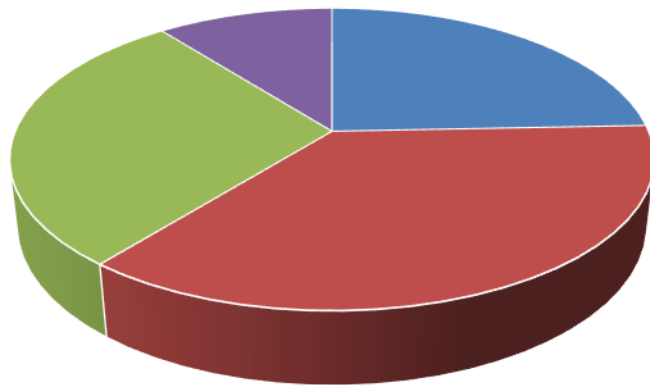
Wendy Westfall

Fiscal Responsibility



2022 Fiscal Year in Review (ending 30 June 2022)

Revenue by Source

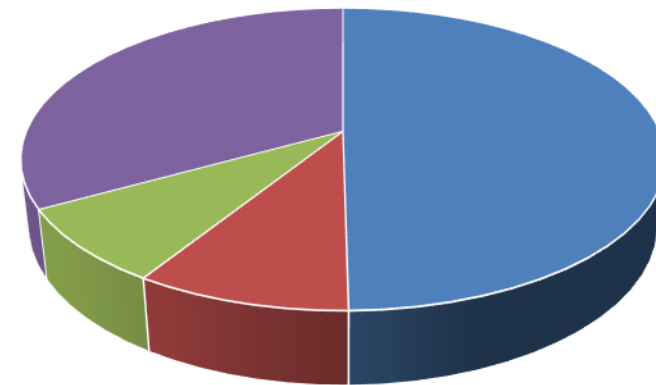


■ Federal Funds ■ State Funds ■ Local Levy ■ Other

Revenue

Federal Funds	\$2,083,191	24.4%
State Funds	3,113,224	36.4%
Local Levy	2,452,572	28.7%
Other	<u>901,965</u>	10.5%
	\$8,550,952	

Expenditures by Category



■ Services ■ Board Administration ■ Board Services to Agencies ■ Capital Projects

Expenditures

Services	\$4,956,954	49.8%
Board Administration	910,203	9.1%
Board Services to Agencies	795,262	8.0%
Capital Projects	<u>3,297,926</u>	33.1%
	\$9,960,345	

Cash Forward to FY2023 ** \$8,846,549

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

**Cash forward figure includes \$1,443,888 of Board Operating Reserves, \$3,575,303 of Board Capital Reserves, \$35,000 Levy Campaign Reserve, and \$3,792,358 of Unencumbered Reserves, which are available for future Board contractual obligations.

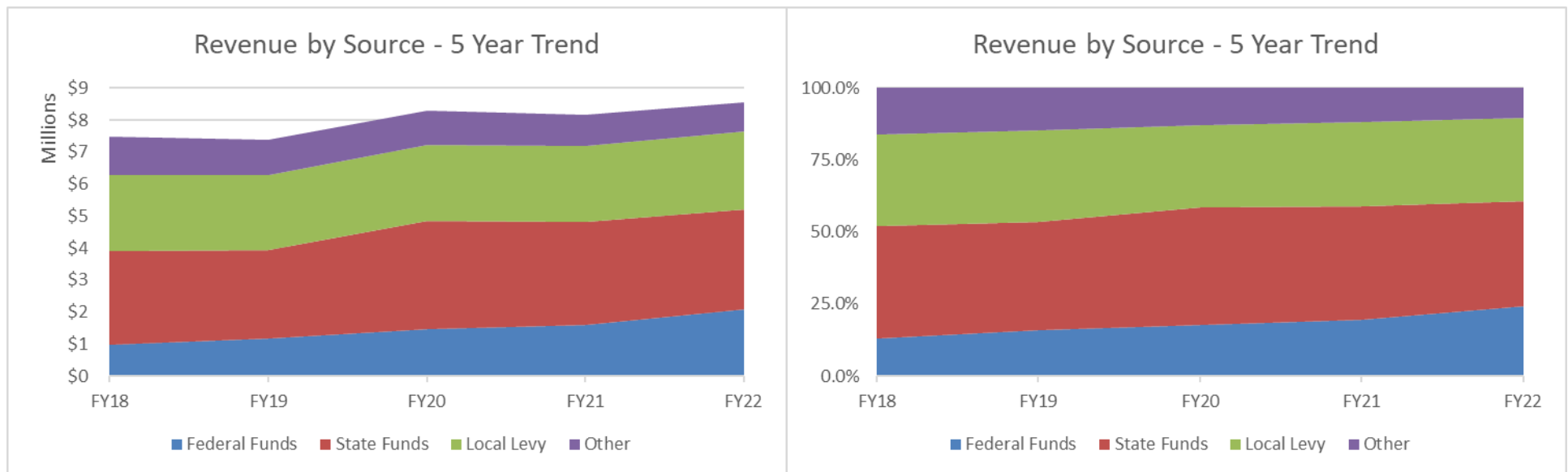
~~Statements are Unaudited~~

Fiscal Responsibility



Revenues by Source FY18-FY22 in Dollars and as a Percentage of Total

Local dollars raised by the 0.6 mill levy continue to be a critical revenue source. Federal and state funds come with restrictions on what the dollars can be used for; much of the federal and state revenue in the period are earmarked for opioid treatment programs.



Revenue (Dollars)	FY18	FY19	FY20	FY21	FY22
Federal Funds	\$982,167	\$1,179,450	\$1,465,542	\$1,597,431	\$2,083,191
State Funds	2,919,007	2,760,507	3,378,549	3,209,334	3,113,224
Local Levy	2,377,178	2,339,657	2,368,670	2,396,604	2,452,572
Other	1,193,561	1,092,444	1,083,591	950,583	901,965
TOTAL	\$7,471,913	\$7,372,059	\$8,296,353	\$8,153,953	\$8,550,952

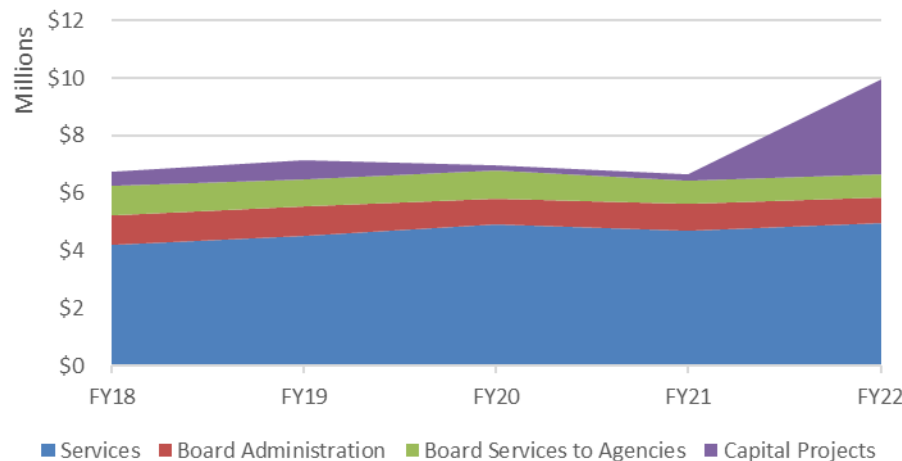
Fiscal Responsibility



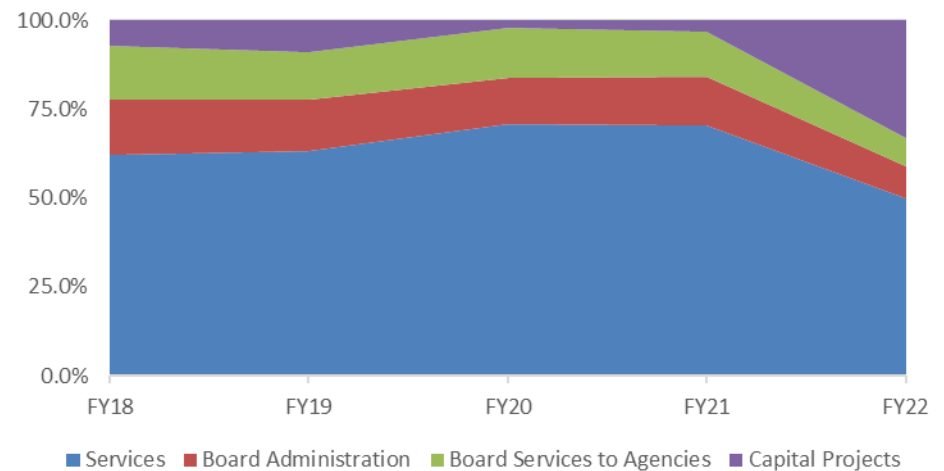
Expenditures by Category FY18-FY22 in Dollars and as a Percentage of Total

The period saw a significant increase in Board Services to Agencies, largely due to increased programming at recovery homes. Capital expenditures for building construction begin to be drawn down, totaling \$3.3 million in the Fiscal Year, or 33 percent of expenditures.

Expenditures by Category - 5 Year Trend



Expenditures by Category - 5 Year Trend



Expenditures (Dollars)	FY18	FY19	FY20	FY21	FY22
Services	\$4,183,826	\$4,500,502	\$4,933,533	\$4,710,865	\$4,956,954
Board Administration	1,057,878	1,037,879	897,825	903,259	910,203
Board Services to Agencies	1,012,141	948,092	972,796	840,237	795,262
Capital Projects	483,865	640,611	145,122	214,324	3,297,926
TOTAL	\$6,737,710	\$7,127,083	\$6,949,276	\$6,668,685	\$9,960,345

Community Impact

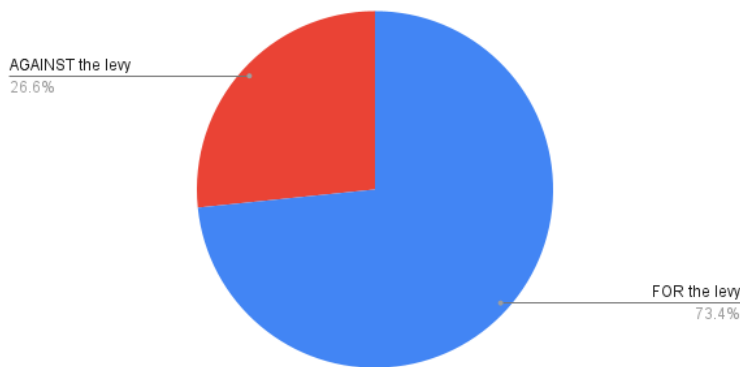


Community Support

(Levy results November 2021)

Tri-County Mental Health and Recovery

Unofficial results November 2021



Voters in Miami, Darke and Shelby Counties overwhelmingly approved the renewal of the 0.6 mill property tax levy by a margin of 3-to-1, sending the clear message that mental health and addictions services are both needed and appreciated. In return, the Tri-County Board pledges to continue to be diligent stewards of the public trust, managing dollars wisely while ensuring that services are evidence-based and of high quality.

With heartfelt thanks,

Terri Becker, Executive Director

Crisis & Support Services — FY2022 (change from FY21):

As the impacts of the COVID pandemic eased, Crisis Hotline calls and Mobile Crisis Assessments fell over the previous year.

- **21** Crisis Response Team call-outs (-5%)
- **8,162** Crisis Hotline Calls (-27%)
- **1,148** Mobile Crisis assessments (-14%)
- **5,003** HOPE Line calls answered (+6%)
- **9** admissions to Nova Behavioral Health inpatient substance use treatment (-50%)
- **49** individuals in inpatient psychiatric hospitalizations (-16%) 5 hospital contracts, \$340,250 (NC)

*Clients served 60% male, 40% female
8% aged 18 and younger, 92% over 18*

Education & Prevention



December 2021 Crisis Intervention Team Academy Year 16/Class 19



April 2022 Crisis Intervention Team Academy Year 17/Class 20



- 878 people trained at 31 locations
- 19 different training topics
- 130 teachers and students in “Mindfulness in the Classroom”

Celebrations



Geraldine B. Nelson Advocacy Award

First as Chief Deputy under the previous Sheriff of Miami County, and now as Sheriff in his own right, Dave Duchak has been and continues to be an exemplary Crisis Intervention Team leader. Under Sheriff Duchak's leadership, more than 90 road deputies and corrections officers have completed the Tri-County Crisis Intervention Team Academy since its inception in 2006, accounting for 1 in 4 CIT Academy graduates in the Tri-County Board area.

But Sheriff Duchak's embrace of the principles of CIT go far beyond the Academy. In late 2020, after a spike in the number of suicide attempts in the jail, Sheriff Duchak reached out to Tri-County Board Executive Director Terri Becker seeking a solution. Together they approached the Board's contracted mental health provider in the county, Recovery and Wellness Centers of Midwest Ohio, to devise a solution. RWC was able to identify a crisis counselor who could be embedded at the jail for faster response and better monitoring of incarcerated individuals.

In the aftermath of those attempts, Sheriff Duchak reached out to the Tri-County Crisis Response Team to provide post-incident debriefings for his jail staff. Sheriff Duchak supports his staff through other mental health related training such as QPR - Question, Persuade, Refer suicide prevention training.

Sheriff Duchak is a leader in prevention as well. Sheriff Duchak contracted with Robertson Brain Health, a Michigan-based not-for-profit arm of a brain research and performance optimization organization, to bring a program called Protect the Protectors to Miami County.

In recognition of his support for the Tri-County Crisis Intervention Team Academy; his embodiment of the core tenants of CIT as a team comprising law enforcement, courts, behavioral health, and other support services; and for his efforts to support the mental wellness of his road officers, corrections officers, administrators and support staff, the Tri-County Board of Recovery and Mental Health Services recognizes this year's winner of the Geraldine B. Nelson Advocacy Award, for supportive measures on behalf of another, by promoting the recognition of consumer rights and encouraging positive change in the realm of mental health and addictions issues, presented this day, November 17, 2021, to **Miami County Sheriff Dave Duchak**.



Miami County Sheriff Dave Duchak receives the 2021 Geraldine B. Nelson Advocacy Award from Tri-County Board Executive Director Terri Becker.

Milestones



Terri Becker, Executive Director, accepts a plaque commemorating 35 years of service from Board Chair George Lovett.



Administration & Training Center building progress (left to right, top to bottom): July 2021, October 2021, December 2021, February 2022, April 2022, June 2022. Occupancy is expected in FY2023.