



Tri-County Board
of Recovery and
Mental Health Services

Miami | Darke | Shelby

2018 FY Annual Report to the Community

The three-year Strategic Plan adopted by the Tri-County Board in June 2017 placed a heavy emphasis on developing and strengthening the structure of the behavioral health services system.

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.

Planning focuses on creating “centralized service facilities.” 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.

One Wellness Place is a public-private partnership to create a new facility on County Road 25-A between Troy and Piqua. It will not only house the administrative offices of the Tri-County

Board, Community Housing, and NAMI, but will also provide office and treatment space for both mental health and addiction counseling in partnership with Recovery and Wellness Centers of Midwest Ohio and Miami County Recovery Council.

Miami County Public Health will also relocate to One Wellness Place, bringing many health-oriented services such as immunizations, well-child and women’s health clinics, and other community-based health programs to the facility.

The Tri-County Board is the lead fiscal partner, having committed \$2 million toward the project in 2013. The Board has also secured State capital funds totaling \$950,000, and more than \$1.2 million in private gifts and pledges.

Planning is under way, and construction is expected to begin in CY2019.

The importance of safe, stable housing to

successful recovery led the Board and its partner agency, Community Housing of Darke, Miami and Shelby Counties, to seek Ohio Recovery Housing certification of men’s and women’s recovery homes located in Sidney and Troy.

The certification provides assurance that the homes are operated safely and accountably. The homes are available to residents of all three counties.

Safe and accountable housing is also the aim of STAR House, the Sheriff’s Transitional and Recovery House currently under construction adjacent to the Shelby County Jail. A partnership of the Board, the Sheriff’s Office, Shelby County Commissioners, and the Ohio Department of Mental Health and Addiction Services, STAR House is expected to open in Spring 2019. It will provide supervised housing and treatment for up to 20 individuals.

Board of Directors

(as of June 30, 2018)

Rod Austin, Chair
Velina Bogart
Dennis Butts
Jerry Herbe
Terrence Holman
George Lovett
Mandy Martin
Robert Menz, Vice Chair
Cassandra Pohl
Ann Runner
Dan Thomas
Jason Wagner
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.

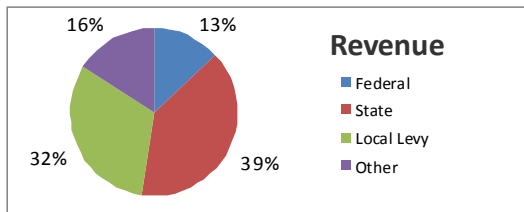
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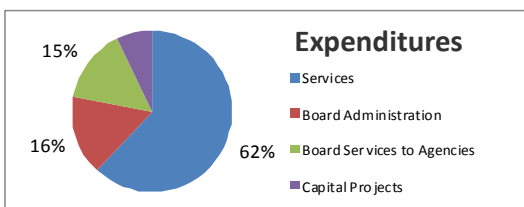
Strategic Planning and ROSC
tcbmds.org/strategic-plan

2018 Fiscal Year in Review (ending 30 June 2018)



Revenue FY18

Federal Funds	\$ 982,167	13.1%
State Funds	2,919,007	39.1%
Local Levy	2,377,178	31.8%
Other	1,193,561	16.0%
Total	\$7,471,913	



Expenditures FY18

Services	\$4,183,826	62.1%
Board Administration	1,057,878	15.7%
Board Services to Agencies	1,012,141	15.0%
Capital Projects	483,865	7.2%
Total	\$6,737,710	
Cash Forward to FY2019**	\$7,178,621	

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

**Cash forward figure includes \$1,360,852 of Board Operating Reserves, \$2,150,303 of Board Capital Reserves, \$37,500 Levy Campaign Reserve, and \$3,629,966 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 (FY2018):

- **10,664** 24/7 Crisis Hotline Calls
- **1,121** Mobile Crisis Responses
- **15** Crisis Response Team Call-Outs
- **2,209** HOPE Line calls
- **127** average daily attendance at 3 SafeHaven sites
- **9,842** riders transported by SafeHaven in 3 counties
- **78** admissions to Nova Behavioral Health
- **54** admission to State Psychiatric Hospital
- **199** homeless coordination calls (Community Housing)

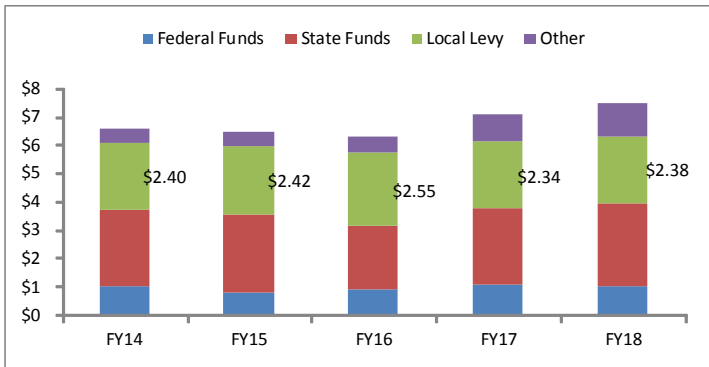
Five-Year Trends

Revenues and Expenditures

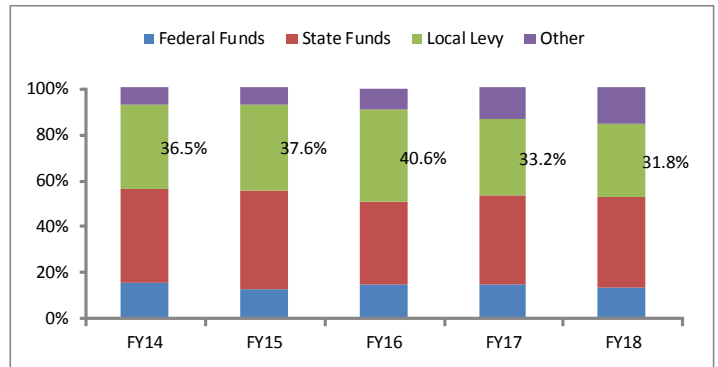
Revenues by Source in Dollars and as a Percentage of Total

Local dollars raised by the 0.6 mill levy continue to be a critical revenue source. Federal and state funds are essentially flat year-to-year, but 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 by Source in Dollars (millions) FY14-FY18



Revenue by Source in Percentages FY14-FY18



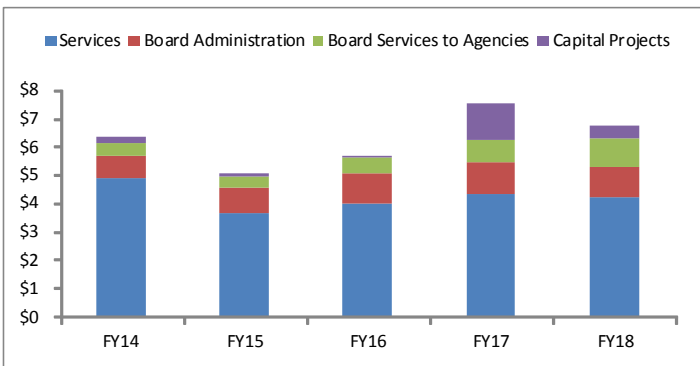
Revenue (Dollars)	FY14	FY15	FY16	FY17	FY18
Federal Funds	\$986,281	\$774,150	\$870,447	\$1,019,918	\$982,167
State Funds	2,691,803	2,752,747	2,268,535	2,723,452	2,919,007
Local Levy	2,400,835	2,417,566	2,550,887	2,340,763	2,377,178
Other	499,321	478,274	585,504	975,117	1,193,561
TOTAL	\$6,578,240	\$6,422,737	\$6,275,373	\$7,059,250	\$7,471,913

Revenue (Percentages)	FY14	FY15	FY16	FY17	FY18
Federal Funds	15.0%	12.1%	13.9%	14.4%	13.1%
State Funds	40.9%	42.9%	36.1%	38.6%	39.1%
Local Levy	36.5%	37.6%	40.6%	33.2%	31.8%
Other	7.6%	7.4%	9.3%	13.8%	16.0%
TOTAL	100%	100%	100%	100%	100%

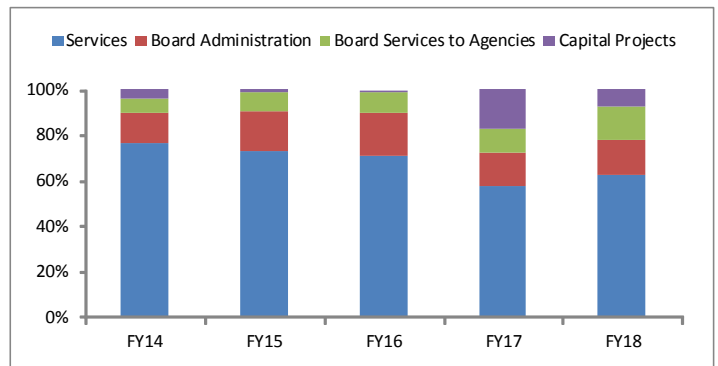
Expenditures by Category in Dollars and as a Percentage of Total

The period saw a significant increase in Board Services to Agencies, largely due to increased programming at recovery homes. Capital expenditures are down somewhat from FY2017 but are expected to rise in FY2019 as construction of One Wellness Place gets under way.

Expenditures by Category in Dollars FY14-FY18



Expenditures by Category in Percentages FY14-FY18



Expenditures (Dollars)	FY14	FY15	FY16	FY17	FY18
Services	\$4,851,261	\$3,659,123	\$3,987,484	\$4,291,588	\$4,183,826
Board Administration	813,447	898,522	1,070,240	1,154,764	1,057,878
Board Services to Agencies	427,704	396,801	539,883	777,562	1,012,141
Capital Projects	238,621	67,911	59,015	1,291,431	483,865
TOTAL	\$6,331,033	\$5,022,357	\$5,656,622	\$7,515,345	\$6,737,710

Expenditures (Percentages)	FY14	FY15	FY16	FY17	FY18
Services	76.6%	72.9%	70.5%	57.1%	62.1%
Board Administration	12.8%	17.9%	18.9%	15.4%	15.7%
Board Services to Agencies	6.8%	7.9%	9.5%	10.3%	15.0%
Capital Projects	3.8%	1.4%	1.0%	17.2%	7.2%
TOTAL	100%	100%	100%	100%	100%