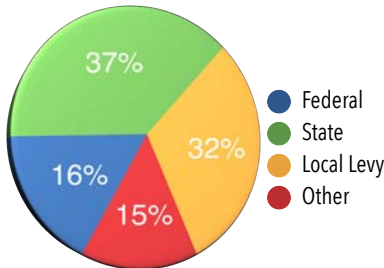




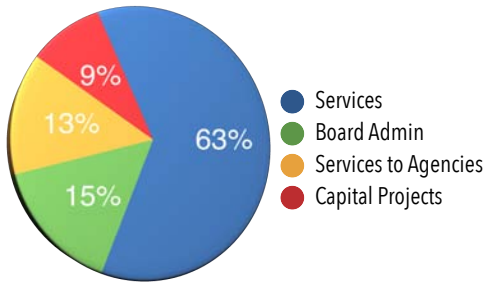
2019FY Annual Report to the Community

Revenue and Expenditures



Revenue FY19

Source	Amount	Percentage
Federal Funds	\$1,179,450	16.0%
State Funds	2,760,507	37.4%
Local Levy	2,339,657	31.7%
Other	1,092,444	14.8%
TOTAL	\$7,372,059	100%



Expenditures FY19

Category	Amount	Percentage
Services	\$4,500,502	63.1%
Board Admin	1,037,879	14.6%
Services to Agencies	948,092	13.3%
Capital Projects	640,611	9.0%
TOTAL	\$7,127,083	100%
Cash Forward to FY2020	\$7,423,597	**

NOTE: Revenue and Expenses include Central Pharmacy which is a non-cash item.
 **Cash forward figure includes \$1,323,047 of Board Operating Reserves, \$4,150,303 of Board Capital Reserves, \$45,000 Levy Campaign Reserve, and \$1,905,247 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 and Support Services by the Numbers (FY2019)

- 12,147** 24/7 Crisis Hotline calls
- 1,219** Mobile crisis responses
- 11** Crisis Response Team call-outs
- 2,509** HOPELine calls
- 123** average daily attendance at 3 SafeHaven sites
- 9,749** riders transported by SafeHaven in 3 counties
- 71** admissions to Nova Behavioral Health
- 43** admissions to State Psychiatric Hospital (35 jail or court involved)

Board of Directors

(as of June 30, 2019)

- Rod Austin, Chair
- Velina Bogart
- Jerry Herbe
- Marty Hobart
- Terrence Holman
- George Lovett
- Mandy Martin
- Cassandra Pohl
- Ann Runner
- Jason Wagner
- Marcia Youtz

Executive Director

Mark McDaniel

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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 Troy, OH 45373
 937.335.7727

www.tcbmds.org

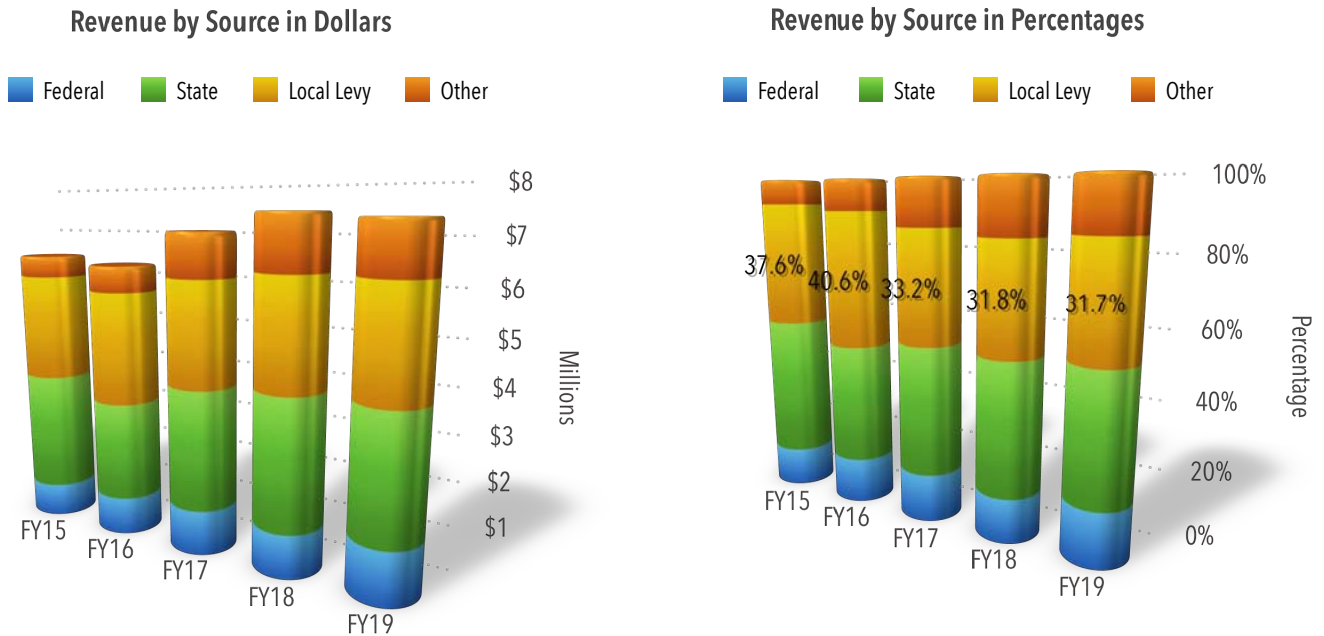
Strategic Planning and ROSC
tcbmds.org/strategic-plan

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 Tri-County Mental Health Levy continue to be a critical revenue source. Federal and state funds are effectively flat year-to-year, and come with restrictions on what the dollars can be used for. Much of the federal and state revenue in the period is earmarked for opioid treatment programs.



Expenditures by Source in Dollars and as a Percentage of Total

Capital Projects expenditures reflect activity related to the building project.

