



Board of Recovery
& Mental Health
Services

MIAMI | DARKE | SHELBY



ANNUAL REPORT

to the Community for FY2023

July 1 2022—June 30 2023

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www.tcbmrhds.org | 937-335-7727

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About the Cover

The art on the cover is a detail from “New Color” by Taylor Cooper. Describing her painting, Taylor said: “...Sometimes we don’t see ourselves as amazing and unique as we truly are. The bright colors are used to represent our true selves: our uniqueness, creativity, and passions. Everyone has their own quirks, that’s what makes you, YOU. This piece is showing off your individuality with no apologies, and with pride.”



The drawing received the **Directors’ Choice Award** in the Art of Recovery 2021: Emergence, gallery exhibit.

See more at
www.tcbmds.org/art

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 2022-June 2023)

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

Darke County

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

* Darke County may have up to 5 members

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.

*Miami County may have up to 8 members

Shelby County

Lou Ann Albers, Anna, State appointment.
Rod Austin, Sidney, County appointment.
Velina Bogart, Sidney. State appointment.
Chuck Wirick, Jackson Center, County 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 Buchanan

Community Resource Development/Public Information Officer

Brad Reed

Special Projects

Dorothy Crusoe

Information Technology Services

Jerry Hill

STAFF

Program Coordinator—NAMI/Miami County FCFC

Cody Odom

Prevention, Education and Training

Julia Rose

Account Specialist

Vicki Rush

Accounting Clerk

Wendy Westfall

Information Systems Manager

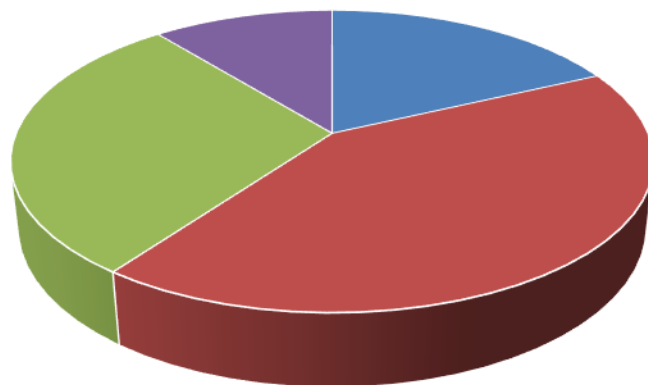
Conner Lewis

Fiscal Responsibility



2023 Fiscal Year in Review (ending 30 June 2023)

Revenue by Source

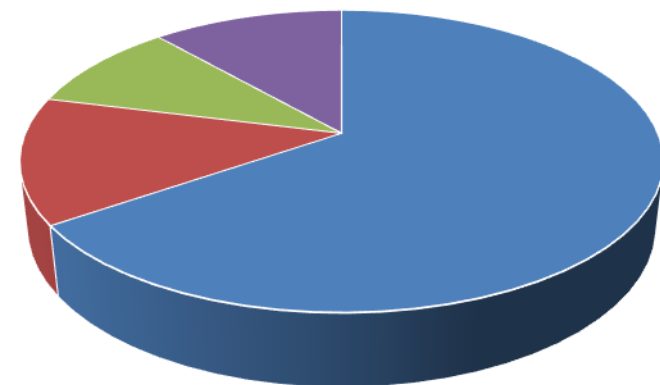


■ Federal Funds ■ State Funds ■ Local Levy ■ Other

Revenue

Federal Funds	\$1,502,597	18.0%
State Funds	3,502,066	42.0%
Local Levy	2,427,172	29.1%
Other	905,099	10.9%
	\$8,336,934	

Expenditures by Category



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

Expenditures

Services	\$5,250,954	65.4%
Board Administration	1,086,245	13.5%
Board Services to Agencies	771,005	9.6%
Capital Projects	921,252	11.5%
	\$8,029,456	

Cash Forward to FY2024 ** \$9,154,027

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

**Cash forward figure includes \$1,509,126 of Board Operating Reserves, \$3,575,303 of Board Capital Reserves, \$40,000 Levy Campaign Reserve, and \$4,029,598 of Unencumbered Reserves, which are available for future Board contractual obligations.

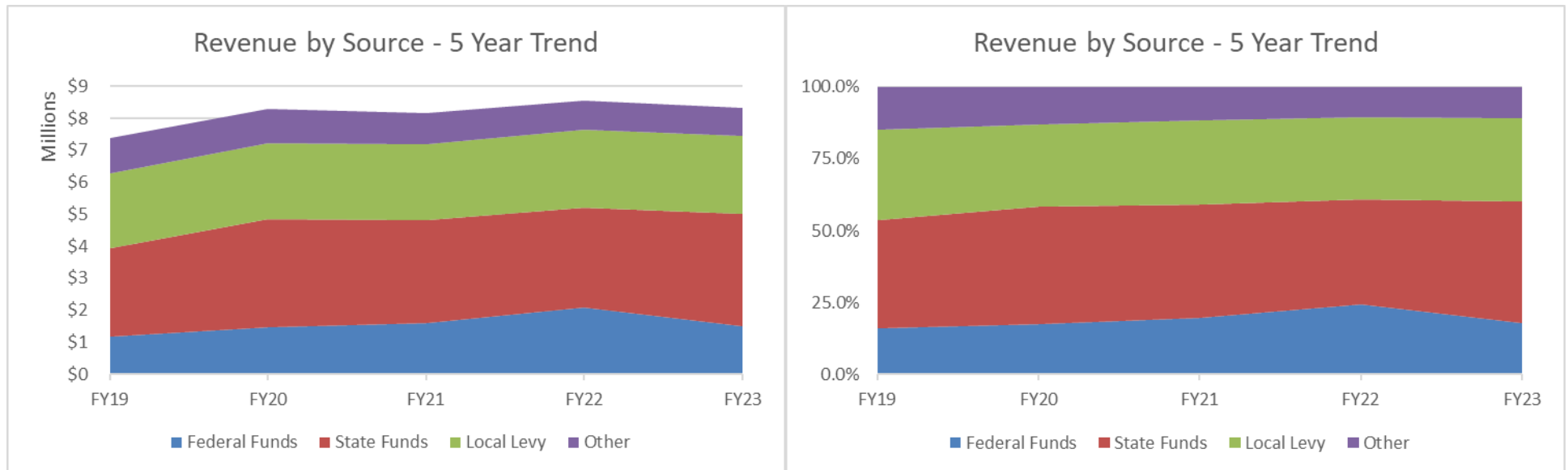
~~Statements are Unaudited~~

Fiscal Responsibility



Revenues by Source FY19-FY23 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 and related treatment programs.



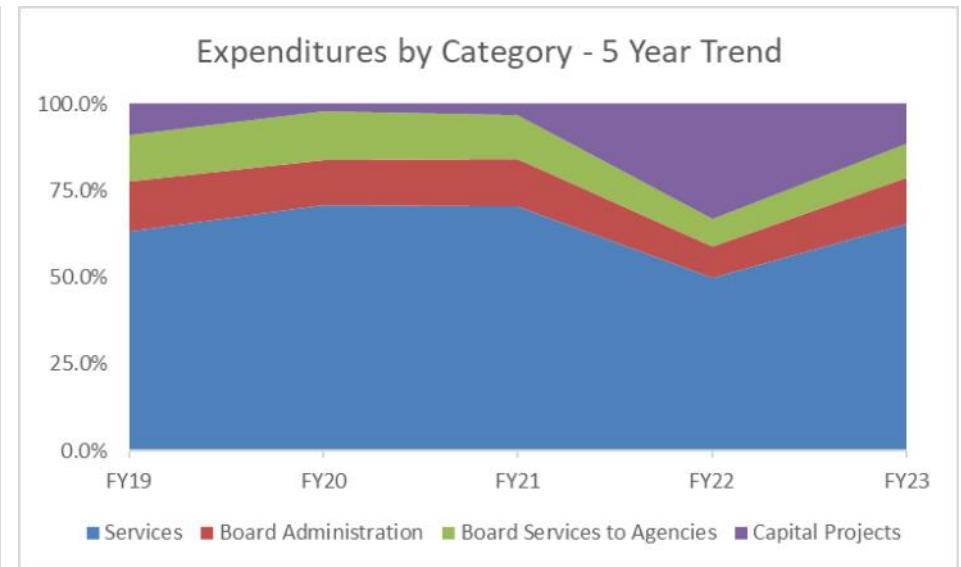
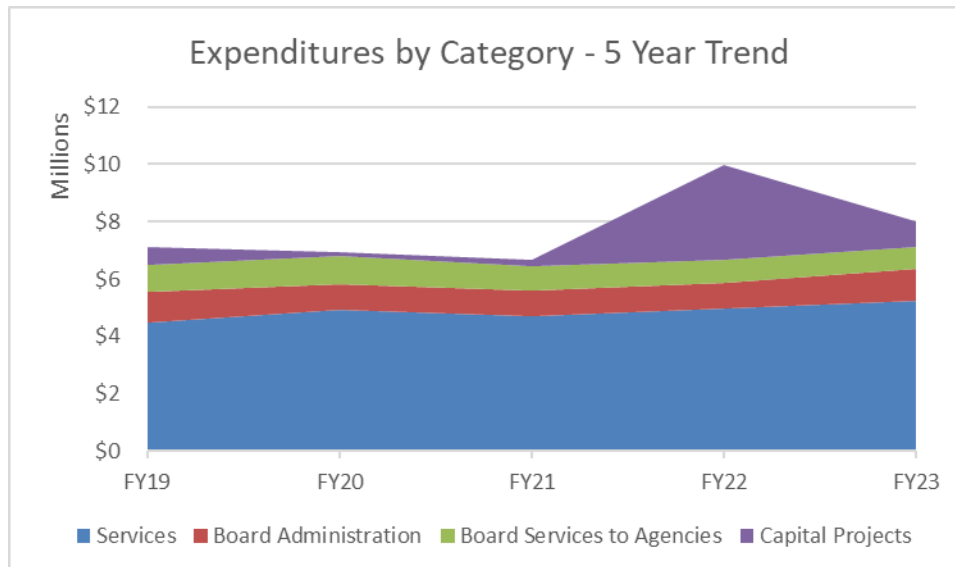
Revenue (Dollars)	FY19	FY20	FY21	FY22	FY23
Federal Funds	\$1,179,450	\$1,465,542	\$1,597,431	\$2,083,191	\$1,502,597
State Funds	2,760,507	3,378,549	3,209,334	3,113,224	3,502,066
Local Levy	2,339,657	2,368,670	2,396,604	2,452,572	2,427,172
Other	1,092,444	1,083,591	950,583	901,965	905,099
TOTAL	\$7,372,059	\$8,296,353	\$8,153,953	\$8,550,952	\$8,336,934

Fiscal Responsibility



Expenditures by Category FY19-FY23 in Dollars and as a Percentage of Total

Capital expenditures for building construction continue to be drawn down as the project nears completion.



Expenditures (Dollars)	FY19	FY20	FY21	FY22	FY23
Services	\$4,500,502	\$4,933,533	\$4,710,865	\$4,956,954	\$5,250,954
Board Administration	1,037,879	897,825	903,259	910,203	1,086,245
Board Services to Agencies	948,092	972,796	840,237	795,262	771,005
Capital Projects	640,611	145,122	214,324	3,297,926	921,252
TOTAL	\$7,127,083	\$6,949,276	\$6,668,685	\$9,960,345	\$8,029,456

Community Impact



Crisis & Support Services — FY2023 (change from FY22):

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

- **11** Crisis Response Team call-outs (-48%)
- **8,162** Crisis Hotline Calls (-21%)
- **1,054** Mobile Crisis Assessment Follow-up Responses (-6%)
- **2,922** HOPE Line calls answered (-42%)

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

Education & Prevention



December 2022 Crisis Intervention Team Academy Year 17/Class 21



April 2023 Crisis Intervention Team Academy Year 18/Class 22

- 2 CIT Academy classes, with 39 law enforcement professionals
- 350 parents, teachers, bus drivers and school employees experienced “Hidden in Plain Sight”
- 2,181 people trained at 28 locations
- 16 different training topics
- 1,102 teachers and students in “Mindfulness in the Classroom”

Celebrations



Administration & Training Center 1280 N. County Road 25A, Troy

In November 2022, the Tri-County Board moved its base of operations from the Stouder Center to the Administration & Training Center at 1280 N. County Road 25A, north of the Miami County Fairgrounds.

The Administration & Training Center contains the Board's offices, conference rooms, and a training center. The Training Center is the location of monthly Board meetings. Trainings and special events are hosted both by the Tri-County Board and other service organizations.

While the Board moved into the building at the end of calendar 2022, the installation and configuration of key systems delayed a full rollout of the new facility in FY23.

The Board looks forward to welcoming the Tri-County community to its new home!



Milestones



MOVING DAY!



First Board Meeting in New Building, 16 November 2022



First Training in New Building, CIT Academy 5 December 2022