Tri County Board of Recovery & Mental Health Services

MIAMI | DARKE | SHELBY

Annual Report

to the Community for FY2024

July 1 2023—June 30 2024

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 "Outside My Window" by Cathy Jeffers. Describing her art quilt, Jeffers said: "This art quilt was created after a major surgery. It is so hard to be creative when you are in physical pain, and can't do what you want. Suffering from depression adds another layer to my pain. But I know, I need to start creating, because doing so gives me purpose and eventually it helps me to heal."

The art quilt received the **Directors' Choice Award** in the Art of Recovery 2023: New Beginnings 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, 2023-2025

1. **Enhance Prevention Across the Lifespan**
   The Tri-County Board will encourage and support programs, services, community coalitions and other partners to promote mental wellness and healthy lifestyles to prevent illness, addiction and crisis with particular focus on children and adolescents as identified in the Board's Behavioral Health Community Plan, as well as Adults and Older Adults.

2. **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:
   - Data-driven identification of gaps, high-need services and barriers to completion of treatment plans
   - Developing hospital diversion, step-down and group home facilities
   - Increasing capacity of local crisis team
   - Increasing the number of Intensive Community Teams for mental health and substance use treatment
   - Encouraging and supporting strategies to improve the quality of telehealth and telemedicine when appropriate
   - Assisting providers with workforce development, recruitment and retention efforts to ensure appropriate staffing levels, increase the number of Certified Peer Supporters, extend hours and mobilize services

3. **Reduce the Impact of Suicide**
   The Tri-County Board will invest in education, training, and other resources to enhance suicide prevention across all age and cultural groups.

4. **Address Inequities**
   Continue efforts to reduce the impact of inequities as they affect mental health and substance use, including but not limited to youth, lower socioeconomic status, racial/ethnic identities other than white, LGBTQ+, and homeless populations.

5. **Engage in Community Harm Reduction Efforts**
   Work with public health and other community partners to raise awareness and promote implementation of harm reduction strategies related to behavioral health concerns. .

6. **Promote Awareness and Understanding of the Tri-County Behavioral Health System**
   - Using the training capacity of the Board's Administration & Training Center, develop, host and present educational programs that raise awareness of mental illness, substance use, and the array of services and supports available to residents of Miami, Darke and Shelby Counties.
   - Engaging with community partners, service organizations and other opportunities to promote the mission, structure and role of the Board; increase awareness and understanding of mental illness, substance use, and services available; and reduce stigma.

Leadership

BOARD MEMBERS

(July 2023-June 2024)

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

Darke County

Chad Beanblossom, Arcanum. County appointment.
Dennis Butts, Greenville. County appointment.
Emily Hoisington, Versailles. State appointment.
Jason Wagner, Versailles. County appointment.

* Darke County may have up to 5 members

Miami County

Fredric Francis, West Milton. County appointment.
Joseph Gebhart, Pleasant Hill. State appointment.
Jerry Herbe, Piqua. County appointment
Marty Hobart, Troy. County appointment.
Terrie Hottle, Tipp City. State appointment.
George Lovett, Tipp City. County appointment.
James McNerney, Troy. County appointment.
Cassandra Pohl, Piqua. County appointment.
Ann Runner, Troy. County appointment.

*Miami County may have up to 8 members

Shelby County

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

Terri Becker, Executive Director

Brad Reed, Associate Director and Chief of Community Engagement
Public Information Officer

Steve McEldowney, Chief Financial Officer

Beth Buchanan, Director of Clinical Services

Dorothy Crusoe, Director of Special Projects and Initiatives

Julia Rose, Coordinator of Prevention, Education and Training

Cody Odom, Program Coordinator—NAMI/Miami County FCFC

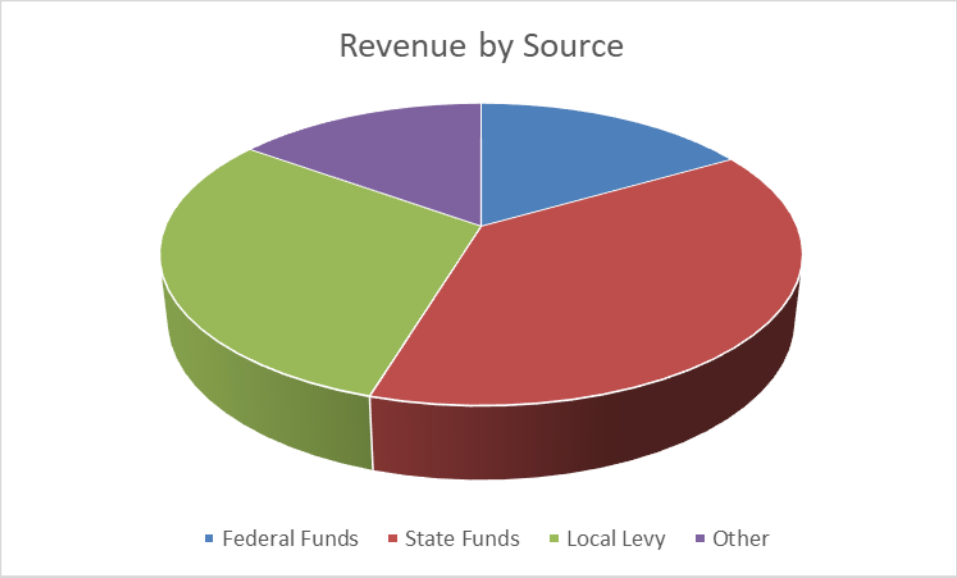
Conner Lewis, Manager of Information Systems

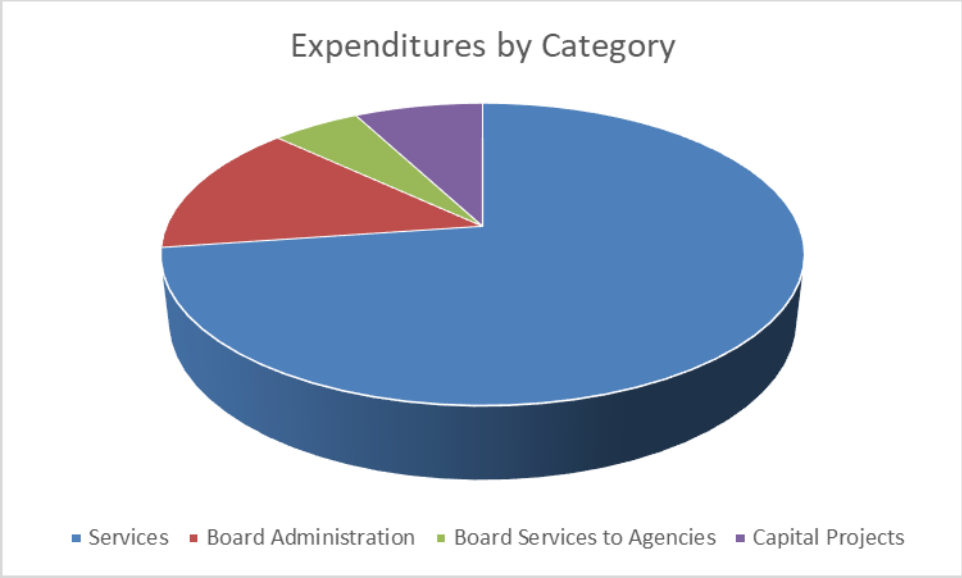
Vicki Rush, Account Specialist

Wendy Westfall, Accounting Clerk

Fiscal Responsibility

2024 Fiscal Year in Review (ending 30 June 2024)





Revenue		
Federal Funds	$1,403,888	16.7%
State Funds	3,205,955	38.0%
Local Levy	2,550,435	30.3%
Other	1,269,956	15.1%
	$8,430,233	

Expenditures		
Services	$5,302,679	72.7%
Board Administration	1,036,546	14.2%
Board Services to Agencies	388,071	5.3%
Capital Projects	563,031	7.7%
	$7,290,328	

Cash Forward to FY2025 ** $10,293,932

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

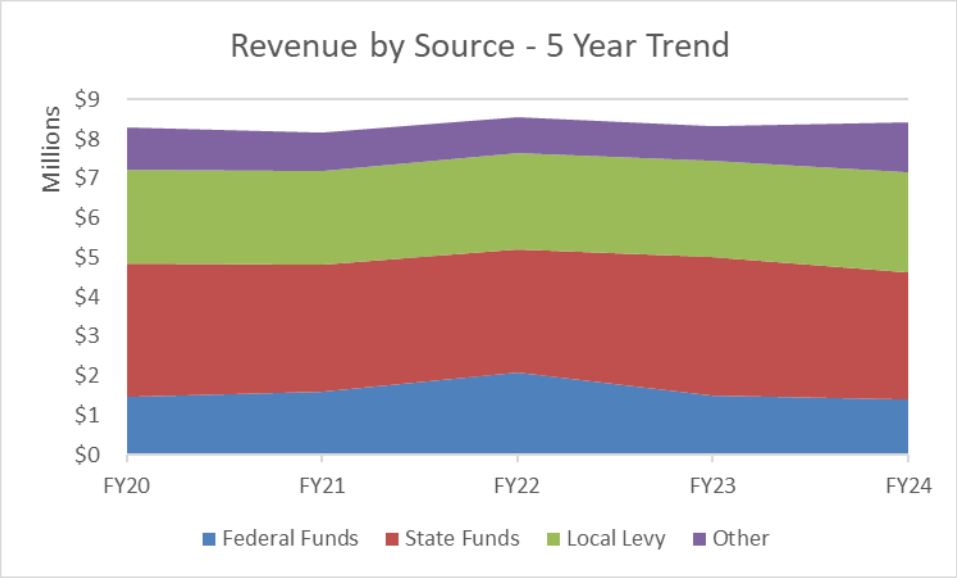
**Cash forward figure includes $1,451,265 of Board Operating Reserves, $3,170,303 of Board Capital Reserves, $45,000 Levy Campaign Reserve, and $5,627,364 of Unencumbered Reserves, which are available for future Board contractual obligations.

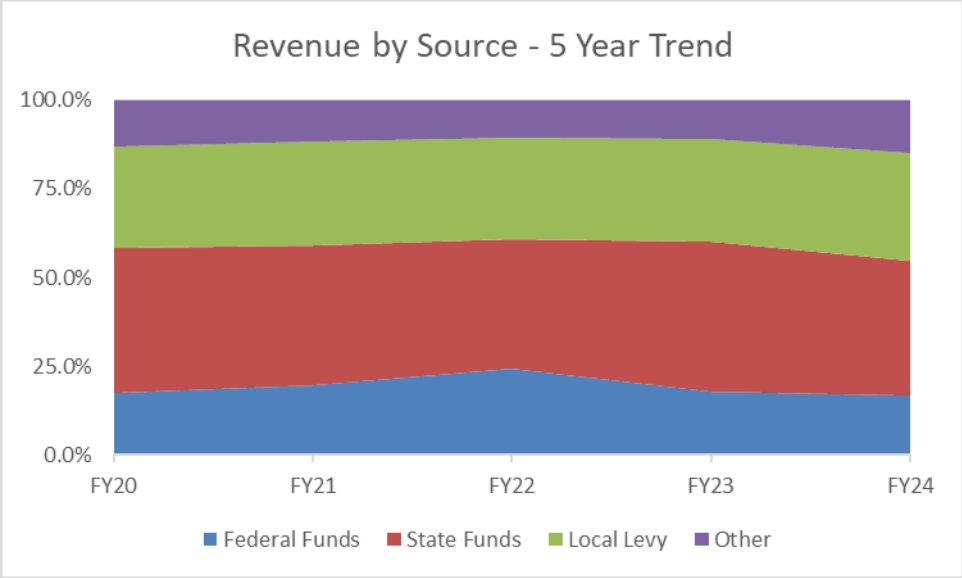
~~Statements are Unaudited~~

Fiscal Responsibility

Revenues by Source FY20-FY24 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.



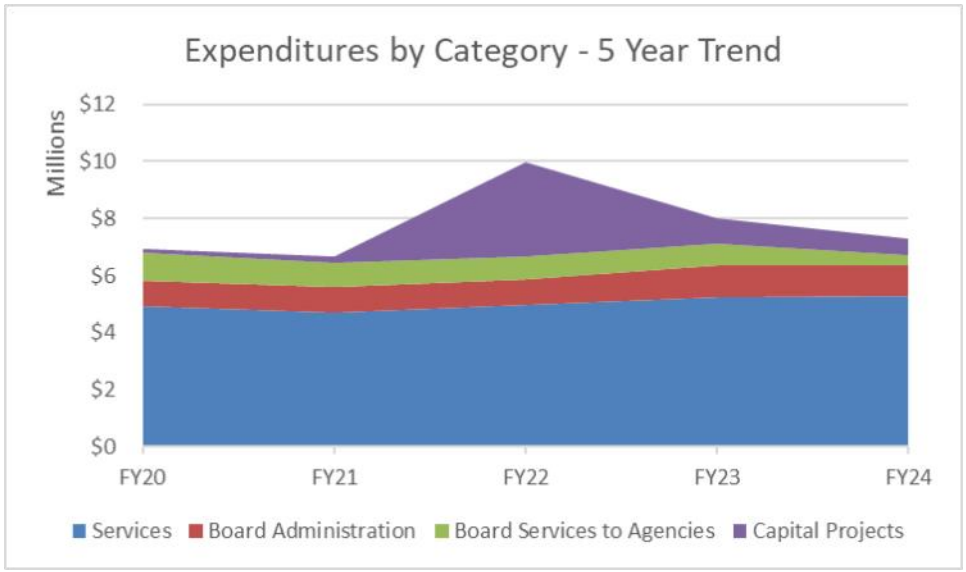


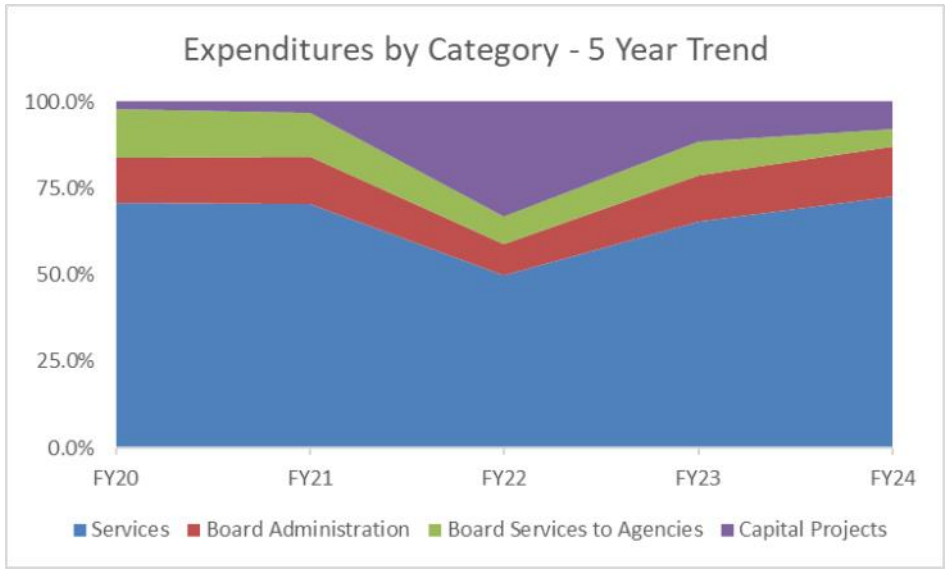
Revenue (Dollars)	FY20	FY21	FY22	FY23	FY24
Federal Funds	$1,465,542	$1,597,431	$2,083,191	$1,502,597	$1,403,888
State Funds	3,378,549	3,209,334	3,113,224	3,502,066	3,205,955
Local Levy	2,368,670	2,396,604	2,452,572	2,427,172	2,550,435
Other	1,083,591	950,583	901,965	905,099	1,269,956
TOTAL	$8,296,353	$8,153,953	$8,550,952	$8,336,934	$8,430,233

Fiscal Responsibility

Expenditures by Category FY20-FY24 in Dollars and as a Percentage of Total

With most of the capital expenditures for building construction completed, percentage of Expenditures for Services returns to 70%+. Actual dollars for Services increased over the 5-year period from a low of $4.7 million in FY21 (the peak of the COVID-19 pandemic when many services were restricted) to $5.3 million in FY24.





Expenditures (Dollars)	FY20	FY21	FY22	FY23	FY24
Services	$4,933,533	$4,710,865	$4,956,954	$5,250,954	$5,302,679
Board Administration	897,825	903,259	910,203	1,086,245	1,036,546
Board Services to Agencies	972,796	840,237	795,262	771,005	388,071
Capital Projects	145,122	214,324	3,297,926	921,252	563,031
TOTAL	$6,949,276	$6,668,685	$9,960,345	$8,029,456	$7,290,328

Community Impact

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 — FY2024 (change from FY23):

- **21** Crisis Response Team call-outs (+91%)
- **6,311** Crisis Hotline Calls (-23%)
- **1,079** Mobile Crisis Assessment Follow-up Responses (+2%)
- **2,336** HOPE Line calls answered (-20%)
- **2,231** 9-8-8 calls to assigned call center (NetCare*)

** October 2023 through June 2024*

Clients served 58% male, 42% female
7% aged 18 and younger, 93% over 18

Education & Prevention

December 2023 Crisis Intervention Team Academy Year 18/Class 23

April 2024 Crisis Intervention Team Academy Year 19/Class 24

- *2 CIT Academy classes, with 32 law enforcement professionals*
- *582 teachers, students and business employees learned about "Mindfulness" for stress management and focus*
- *48 total training sessions with 1,326 participants*

Celebrations

Geraldine B. Nelson Advocacy Award Goes to Judge Stacy Wall

The 2023 Geraldine B. Nelson recipient is Miami County Court of Common Pleas Judge Stacy M. Wall. Seeing the significant number of cases coming through her court where mental illness played a major role in the defendant's court involvement, she formed an Advisory Team and in June 2022, instituted The Miami County Common Pleas Mental Health Court.

Soon after formally starting the Mental Health Court docket, she recognized an opportunity to promote and connect the many agencies and services in Miami County that support mental health. In September 2022, in conjunction with National Mental Health Month, she hosted a Mental Health and Community Services Fair on the Courthouse Plaza in Troy, with more than 50 agencies present. The second fair, in September 2023, was even larger. In keeping with her holistic view of wellness, attendees were treated to chair massages and free haircuts, in addition to a wealth of resources and information.

To read the full text of the Geraldine B. Nelson award to Judge Wall, go to **www.tcbmds.org/2023-judge-stacy-m-wall**

Milestones

Board Staff Anniversaries

October 2023
20 Years
Vicki Rush
Account Specialist

August 2023
10 Years
Brad Reed
Associate Director and Chief of Community Engagement

September 2023

The Art of Wellness ***with Kevin Hines***

Survivor—Storyteller—Film Maker

Arbogast Performing Arts Center, Troy

On September 18 2023 the Tri-County Board hosted internationally-known suicide survivor, author, storyteller and film maker Kevin Hines at the Arbogast Performing Arts Center in Troy. Around 600 high school students from Miami, Darke and Shelby County school Hope Squads and about 250 attendees from the general public gathered to hear Kevin's story of hope and resilience.