



# JEFFERSON COUNTY PUBLIC HEALTH

615 Sheridan Street • Port Townsend • Washington • 98368  
[www.jeffersoncountypublichealth.org](http://www.jeffersoncountypublichealth.org)

## JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

### AGENDA REQUEST

**TO:** Board of County Commissioners  
 Philip Morley, County Administrator

**FROM:** Jean Baldwin, Director

**DATE:** October 17, 2011

**SUBJECT:** Power Point Presentation on Mental Health and Substance Abuse Sales Tax Committee Recommendation, consideration of recommendations of Committee meeting on September 6, 2011

#### **STATEMENT OF ISSUE:**

Jefferson County Ordinance# 09-1003-05 established the Mental Health/Chemical Dependency sales tax to increase services for mental health and chemical dependency treatment to Jefferson County citizens. The fund is managed by the County Administrator and Board of County Commissioners. The Mental Health/Substance Abuse Sales Tax Advisory Committee is appointed by the Commissioners to assist with providing recommendations on allocation of funds.

#### **ANALYSIS/STRATEGIC GOALS/PRO'S and CON'S:**

At the regular meeting of the Mental Health and Substance Abuse Sales Tax Committee on September 6, 2011, the Committee discussed the distribution of the 1/10<sup>th</sup> of 1% tax revenue for 2012. The County is faced with the reduction in tax revenue in this fund and a decrease in the carry-over in the Mental Health and Chemical Dependency fund.

The advisory committee recommended funding for services as follows. Some services will have the 7.8% decrease and others will have a 30% decrease. The committee determined to decrease funding by 30% to Jefferson County Public Health for assessment and evaluation services and a 30% decrease in the therapeutic courts funds. 7.6% reductions were recommended for Administration of the fund, Nurse Family Partnership, and the Jefferson County Jail. Safe Harbor Recovery Center and Jefferson Mental Health Services will have reductions of 6% each. Jumping Mouse will also have a reduction of 6%. Since there was an overall reduction in funding available for 2012 the Committee recommended not adding any new programs, and not to contract with Dove House in 2012. The committee recommended an increase of \$7,649 to Jefferson Mental Health for School Based Health services; for more Mental Health services at Blue Heron.

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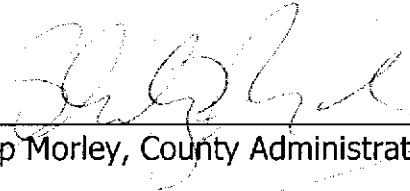
**FISCAL IMPACT/COST BENEFIT ANALYSIS:**

Meets budget goals of County for 2012, and fiscal constraints for 2012.

**RECOMMENDATION:**

The Committee requests the acceptance of their recommendations based on the 2011-12 Budget for continued contracting with existing vendors and allocations as stated above.

**REVIEWED BY:**

  
\_\_\_\_\_  
Philip Morley, County Administrator

10/13/11  
\_\_\_\_\_  
Date

JEFFERSON COUNTY - Chemical Dependency / Mental Health Fund

2012 Expense Budget		103,459.92	Beginning Fund Balance		
		367,021.00	MHCD Tax Revenue		
		470,480.92	Total Revenue		
		38,000.00	Required Reserve		
		<b>432,480.92</b>	<b>Budgeted Revenue</b>		
		\$ 7.61% 2011 expense reduction required to balance 2012			
2012 Request	2011 Budget	2012 Budget	Reductions from 2011	% Funding from 2011	
<b>PROFESSIONAL SERVICES</b>					
144,912.00	Safe Harbor - CODIT - Substance Abuse	120,456	113,228.64	7,227.36	94%
105,215.00	Jefferson Mental Health - MH & CODIT	104,692	98,410.48	6,281.52	94%
66,950.00	Jefferson Mental Health - School Contract	57,750	57,750.00	-	100%
	Blue Heron School		7,649.07	(7,649.07)	
20,000.00	Jumping Mouse Children Center	20,000	18,800.00	1,200.00	94%
	<b>TOTAL PROFESSIONAL SERVICES:</b>	<b>302,898</b>	<b>295,838.19</b>	<b>7,059.81</b>	
<b>MISCELLANEOUS</b>					
	Advertising	195	195.00		
	<b>TOTAL MISCELLANEOUS:</b>	<b>195</b>	<b>195.00</b>		
<b>INTERFUND SERVICES</b>					
35,712.00	JCPH/KHD - Assessment/Evaluation	35,712	24,998.40	10,713.60	70%
35,712.00	JCIS Family Therapeutic Court	35,712	24,998.40	10,713.60	70%
17,856.00	JCPH Administration	17,856	16,497.82	1,358.18	92%
40,000.00	Nurse Family Partnership	40,000	36,957.48	3,042.52	92%
35,712.00	JCSO Jail Nurse	35,712	32,995.63	2,716.37	92%
	<b>TOTAL INTERFUND SVCS:</b>	<b>164,992</b>	<b>136,447.73</b>	<b>28,544.27</b>	
	<b>TOTAL EXPENSE:</b>	<b>468,085</b>	<b>432,481</b>	<b>35,604.08</b>	

JEFFERSON COUNTY - Chemical Dependency / Mental Health Fund				
2012 Preliminary Revenue Budget				
			2012 REV BUD	
Beginning Fund Balance			103,460	
Taxes				
313.14	0	0	Chem Depend/Mental Hlth Svc Tax	367,021
Total Taxes:			367,021	
TOTAL REVENUE:			470,481	
TOTAL EXPENSE:			423,082	
VARIANCE:			47,399	
LESS RESERVE:			38,000	
ESTIMATE CASH AVAILABLE 2013:			9,399	



# JEFFERSON COUNTY PUBLIC HEALTH

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September 19, 2011

To: Mental Health/Chemical Dependency Sales Tax Fund Applicants/Fund Recipients:  
Safe Harbor Recovery Center  
Jefferson Mental Health  
Jumping Mouse  
Jefferson County Public Health – Nurse Family Partnership  
Dove House  
Jefferson County Jail – Jail Nurse Services  
Family Therapeutic Court – including Juvenile Therapeutic Court Topside  
Jefferson County Public Health – Assessment/Evaluation Services

From: Julia Danskin, Staff to the Mental Health/Substance Abuse Sales Tax Advisory Committee

Subject: Recommendations for 2012 Funding Allocations

Dear Providers,

The Jefferson County Mental Health and Chemical Dependency Advisory Committee met on September 6, 2011 to discuss the distribution of the 1/10<sup>th</sup> of 1% tax revenue for 2012. The committee wishes to thank all the vendors for their applications, but mostly for their dedication to our community and their work in this very tough economic time.

The County is faced with the reduction in tax revenue in this fund. There is also a decrease in the carry-over in the Mental Health and Chemical Dependency fund. In 2007 the Committee and the Commissioners planned to spend down the carry-over over a three year period. With good planning and partnerships the fund was able to have a spend-down over a four year period.

If services are funded at the 2011 rate, there is a 7.8% shortfall in overall revenue forecasting for 2012 for the 1/10<sup>th</sup> of 1% sales tax and carry-over. The advisory committee decided to recommend decreasing funds for some services in different ways than others. Some services will have the 7.8% decrease and others will have a 30% decrease. The committee determined to decrease funding by 30% to Jefferson County Public Health for assessment and evaluation services and a 30% decrease in the therapeutic courts funds. 7.6% reductions were recommended for Administration of the fund, Nurse Family Partnership, and the Jefferson County Jail. Safe Harbor Recovery Center and Jefferson Mental Health Services will have reductions of 6% each. Jumping Mouse will also have a reduction of 6%. Since there was an overall reduction in funding available for 2012 the Committee recommended not adding any new programs, and not to contract with Dove House in 2012. The committee recommended an increase of \$7,649 for Jefferson Mental Health School Based Health Centers services, for more Mental Health services at Blue Heron, but again less than was originally requested. See attached spread sheet.

Jefferson County Ordinance# 09-1003-05 established the Mental Health/Chemical Dependency sales tax to increase services for mental health and chemical dependency treatment to Jefferson County citizens. The fund is managed by the Board of County Commissioners. The Mental Health/Substance Abuse Sales Tax Advisory Committee is appointed by the Commissioners to

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assist with providing recommendations on allocation of funds. The Commissioners want to thank all those involved in making these difficult decisions during these economic times.

Thank you for your continued support and good work. Once the Board of County Commissioners review the committee's recommendations and authorizes a 2012 budget, JCPH will initiate contracts with the vendors.

Please call or email Julia Danskin with any questions at 385-9420 or [jdanskin@co.jefferson.wa.us](mailto:jdanskin@co.jefferson.wa.us).

Cc: Board of County Commissioners  
Philip Morley  
Mental Health/Substance Abuse Sales Tax Advisory Committee  
Jean Baldwin

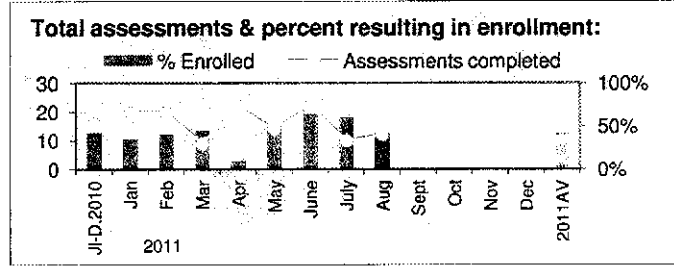
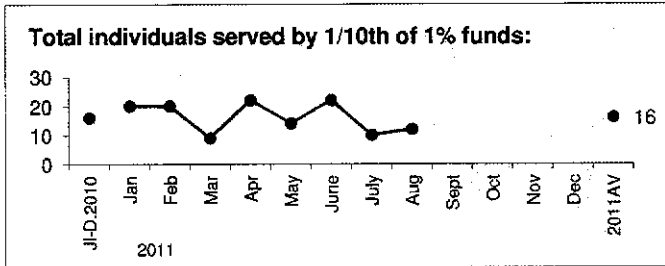
# Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

## Evaluation Data: Safe Harbor and Beacon of Hope, Inc., Intake Support

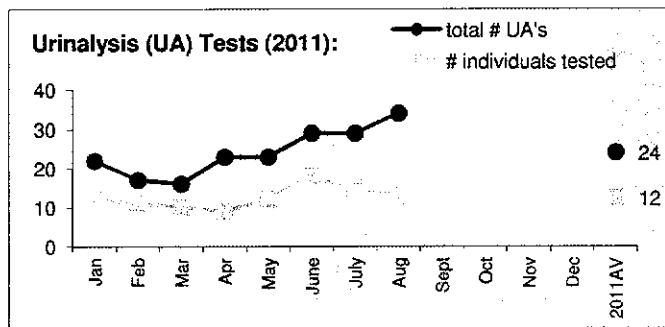
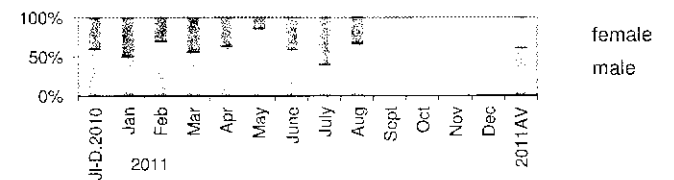
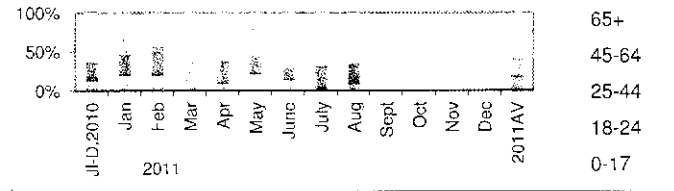
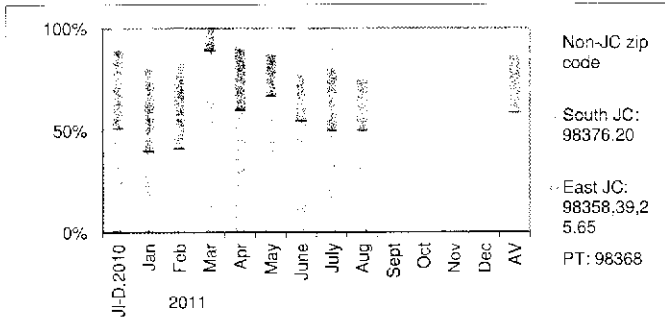
Note: Funding and program description in next rows represent all 1/10th 1% funded Safe Harbor programs.

**Funding:** 2011 Budget: \$119,676 2010: \$118,958 2009: \$107,987 2008: \$73,992

**Program Description:** Full time Chemical Dependency Counselor provided for the CODIT program. Counselor provides assessments, treatment, individuals, treatment planning, staffing's, and reviews. Two Relapse Prevention Education groups per week at Jefferson County Jail facilitated by CDP/CDPT from Safe Harbor. Drug and Alcohol assessments for individuals in the community as well as individuals currently incarcerated at Jefferson County Jail. Participation in District, Family Therapeutic, Topside (youth) and Drug Court. Data entry into the WA State Division of Behavioral Health and Recovery database of all assessments, admits, treatment participation (including groups, individuals, urinalysis), and discharges. Data entry is required by the State to be in compliance with state contracts. A portion of the funds are also used for CODIT program office supplies. Treatment for Jefferson County residents with no other means of paying for their treatment.



Total individuals served by 1/10th of 1% funds by zip code of residence, age group, and gender:



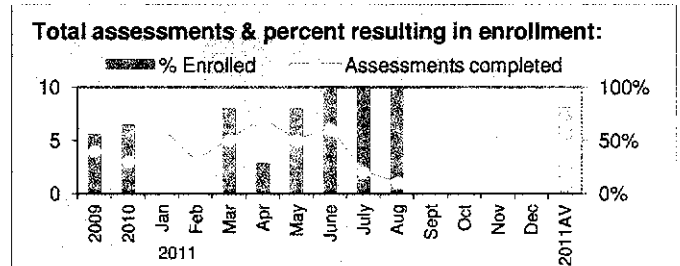
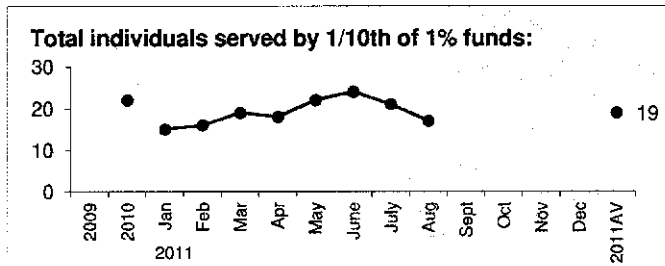
# Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

## Evaluation Data: Jefferson Mental Health Services, CODIT Program

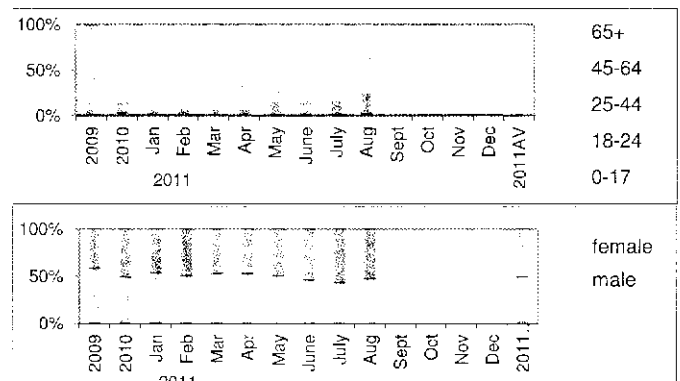
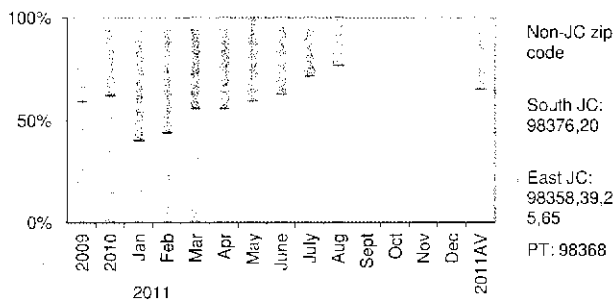
Funding: 2011 Budget: \$104,692 2010: \$97,528 2009: \$103,993 2008: \$131,499

### Program Description:

Our CODIT program, run in concert with Safe Harbor, provides direct individual and group services to clients with both Substance Abuse/Dependence and Mental Health Disorders. These services, along with access to medical specialists, a case manager and peer counselor, experienced in serving this population, provide a broad spectrum of treatment possibilities not otherwise available in this county.

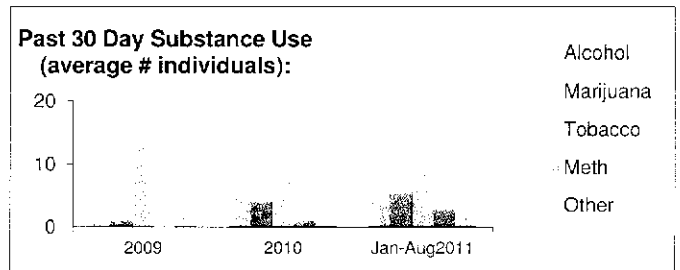
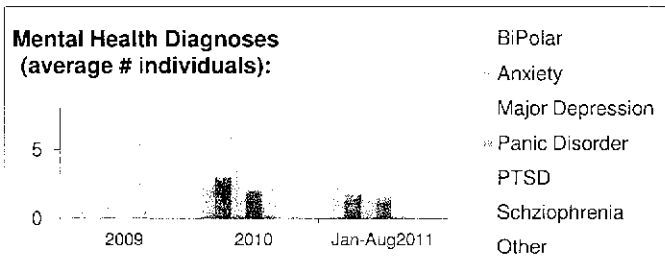
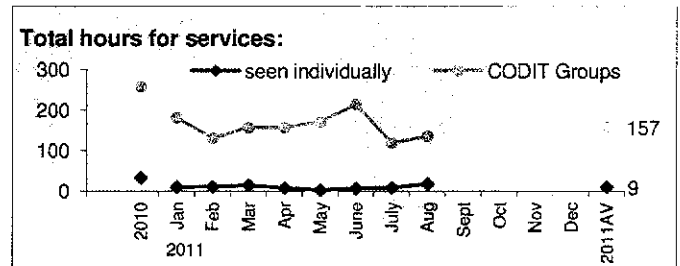
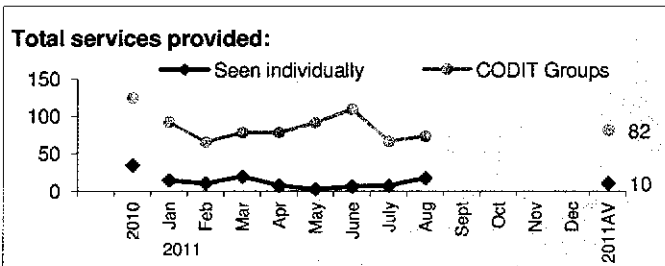


### Total individuals served by 1/10th of 1% funds by zip code of residence, age group, and gender:



### Referrals to community services/agencies provided to clients (average # per month):

	CD-inpatient	Dental	DSHS	Education	Employment	Medical	Quitline	Other
2009	1	2	2	1	1	3	not recorded	7
2010	2	3	6	1	2	4	11	7
Jan-Aug2011	3	1	4	3	4	5	13	8





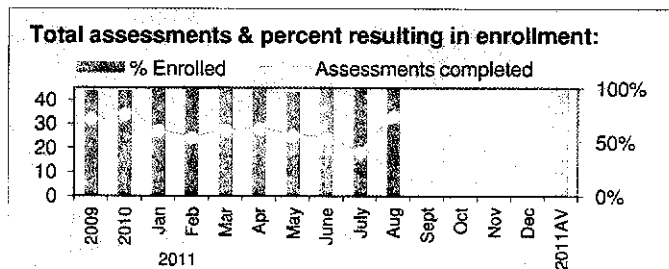
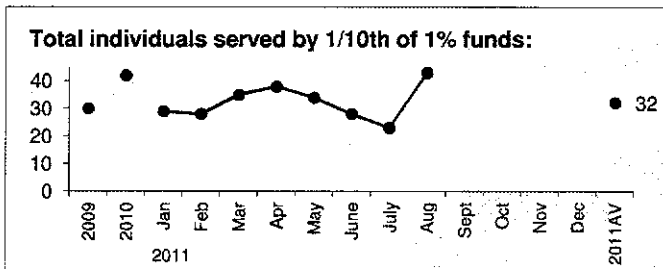
# Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

## Evaluation Data: Jefferson County Jail

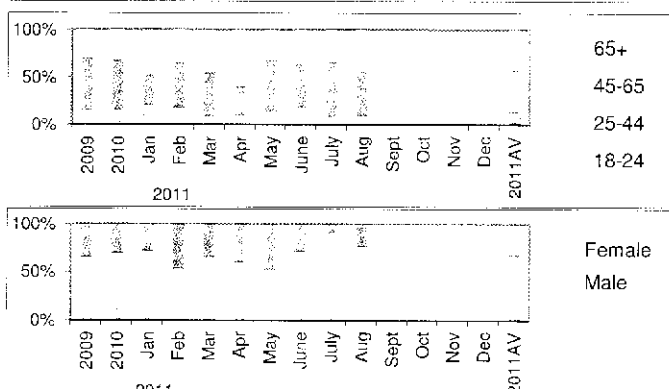
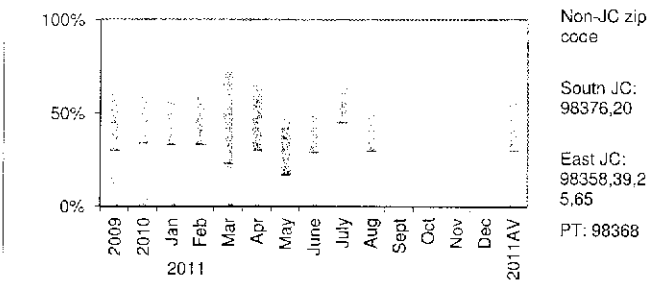
Funding: 2011 Budget: \$35,712 2010: \$26,142 2009: \$24,907 2008: \$36,352

### Program Description:

One registered nurse assesses a majority of subjects booked into the jail for substance abuse and/or withdrawal, mania, anorexia, mood disorders, self harm and other mental health conditions. Nurse actively recruits substance abuse inmates for participation in Relapse Prevention Education (RPE) and co-facilitates two weekly RPE classes. Nurse directly provides assessment, early intervention, and follow-up for inmates suffering from substance dependencies and/or mental health issues, including education and public health interventions. Nurse makes frequent referrals to Jefferson Mental Health and the Jail Medical Provider, coordinates the continuum of care with Safe Harbor and Drug Court, and assists with placement of inmates into inpatient and outpatient treatment programs.

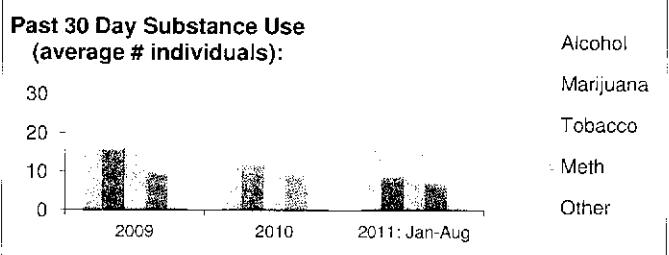
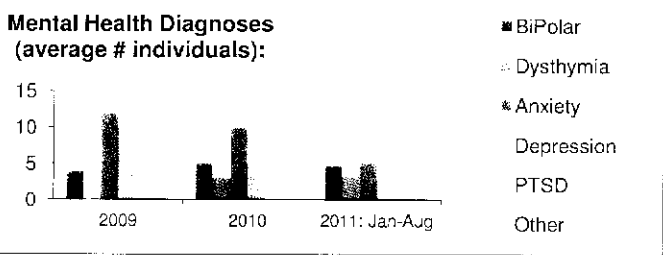
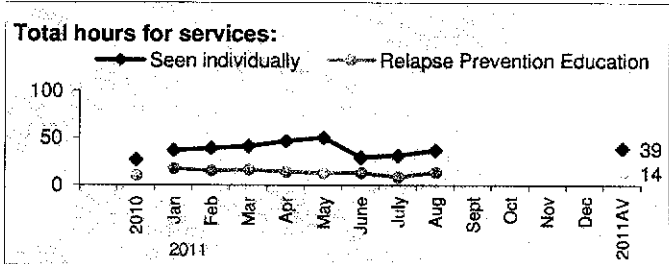
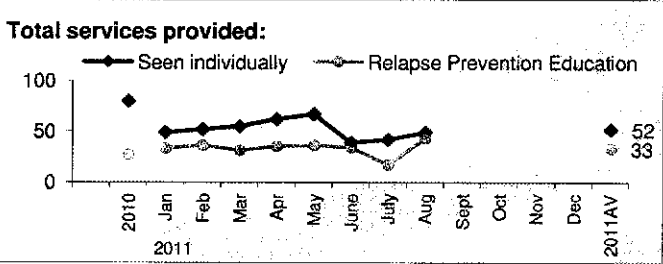


### Total individuals served by 1/10th of 1% funds by zip code of residence, age group, and gender:



### Referrals to community services/agencies provided to clients (average # per month):

	Dental	Hospital	MH outpt	Medical	Public Hlth	Other
2009	2	2	0	28	1	
2010	3	2	1	29	1	
Jan-Aug2011	0	2	0	20	0	0



# Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

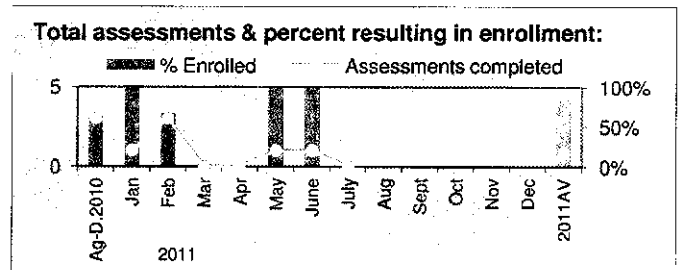
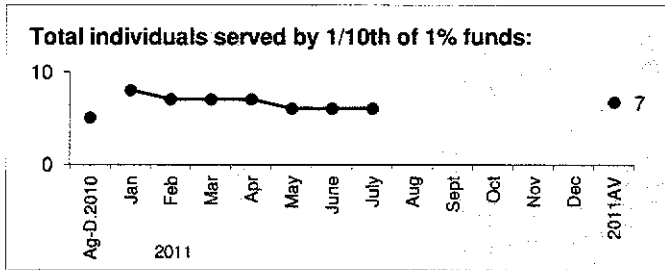
## Evaluation Data: Topside, Youth Therapeutic Court

Funding: 2011 Budget: \$14,000 2010: \$8,281 2009: \$1,754

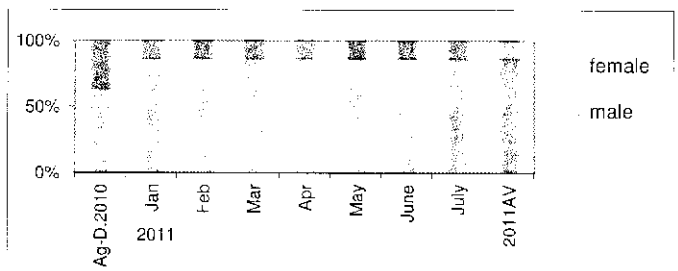
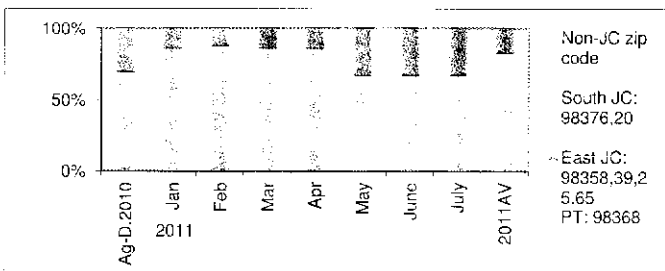
### Program Description:

The Topside Program is an alternative therapeutic court intervention for youth involved in the juvenile justice system. A youth referred to this program is one who has been identified as a moderate/high risk youth with significant risk factors in two or more of the following domains: Chemical dependency; mental health, school, and/or family functioning. The theory is that providing a treatment court setting for referred youth will assist in fostering a direct relationship between the Court, the parents and the youth and better motivate them to fully engage in evidence-based interventions and other programs in an effort to reduce identified risk factors while supporting the strengths of the youth and family.

Data reporting began in August 2010.

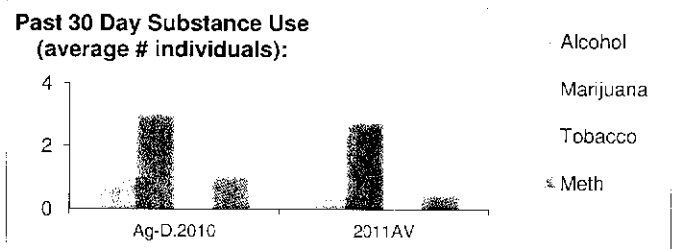
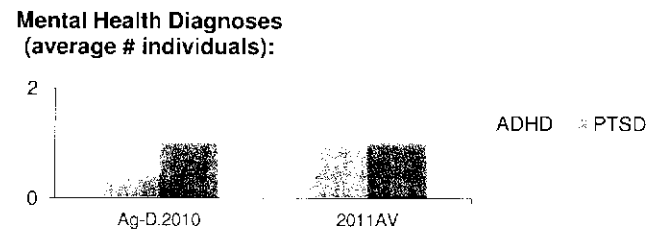
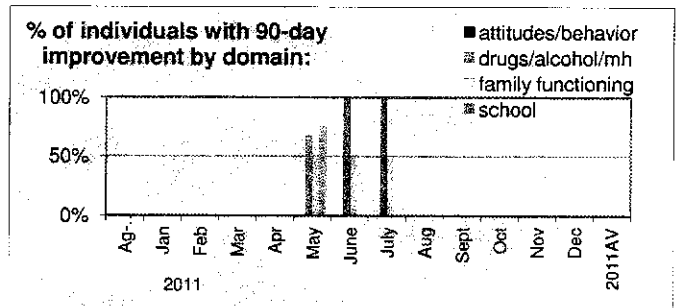
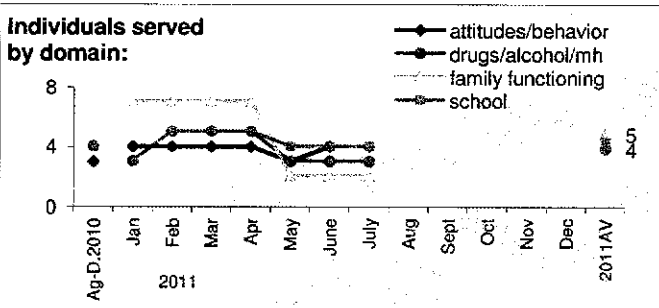


### Total individuals served by 1/10th of 1% funds by zip code of residence and gender:



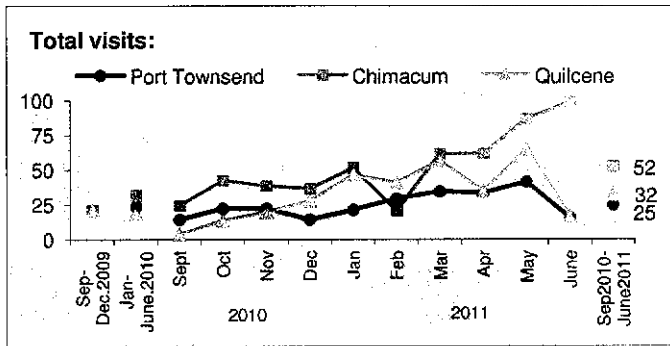
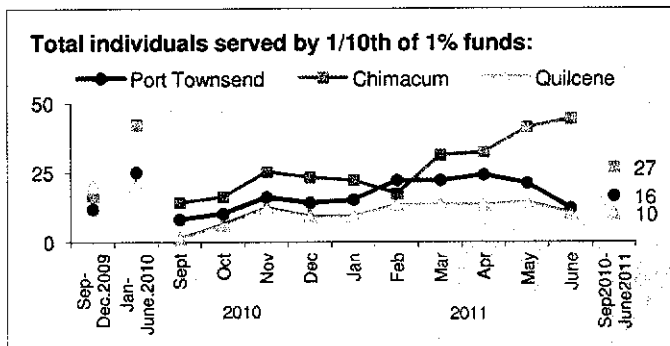
### Referrals to community services/agencies provided to clients (average # per month):

	CD-inpt	CD-outpt	Dove House
Aug-Dec 2010	1	1	1
Jan-July 2011	2	4	<1

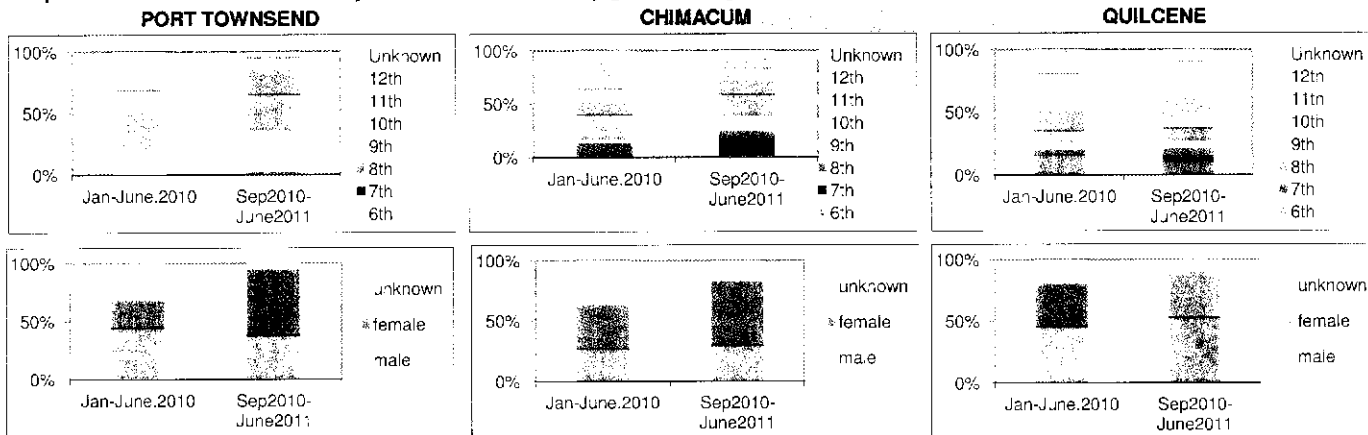


**Jefferson County 1/10th of 1% for Mental Health & Substance Abuse**  
**Evaluation Data: School Based Health Clinic, Jefferson Mental Health Services**  
 Funding: 2011 Budget: \$57,750 2010: \$57,750 2009: \$57,750 2008: \$9,384

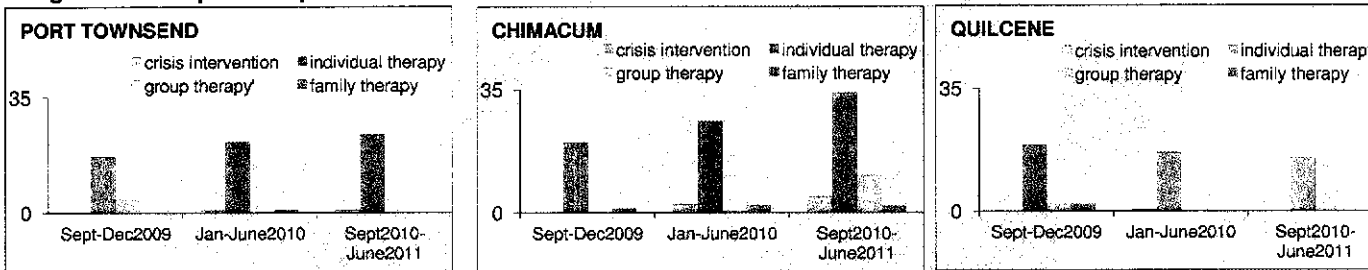
**Program Description:** JMHS funds three mental health professionals to provide direct service on site to students and their families in the Port Townsend, Chimacum, and Quilcene School Districts. Consultations with school staff and other agencies are also provided for the students engaged in the program. Easy access to experienced professionals with no financial burden to the family is the intention and has proven its worth in high levels of participation at all three sites.



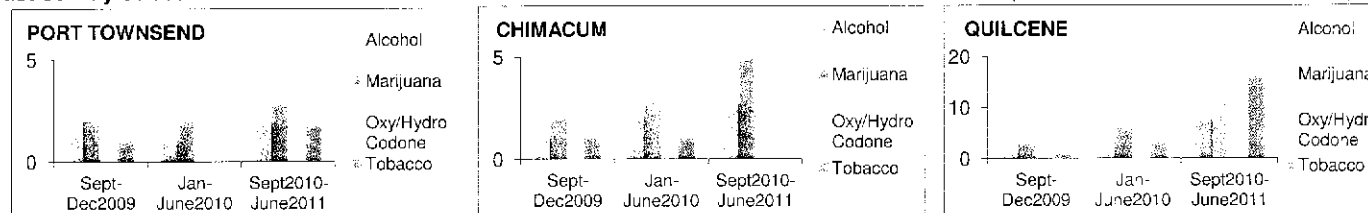
**Unduplicated individuals served by 1/10th of 1% funds by grade and gender:**



**Average # services provided per month:**



**Past 30 Day Substance Use:**



# Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

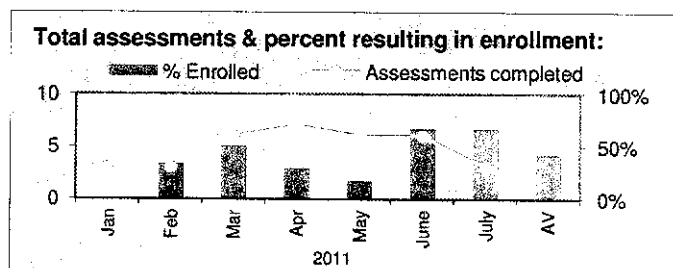
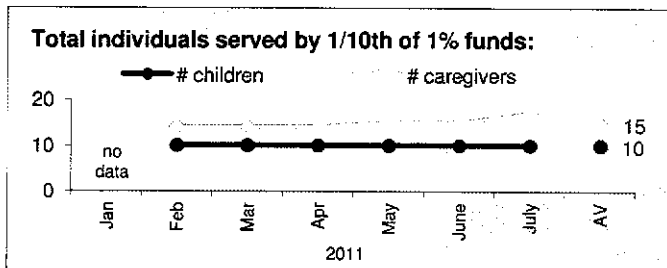
## Evaluation Data: Jumping Mouse Children's Center

Funding: 2011 Budget: \$20,000

### Program Description:

This funding provides services to traumatized children whose care is otherwise uncompensated, specifically to those who have been directly impacted by a parent's substance abuse and/or mental illness. With these funds, we are reaching some of the most at-risk members of our community, preventing substance abuse and mental health problems before they begin.

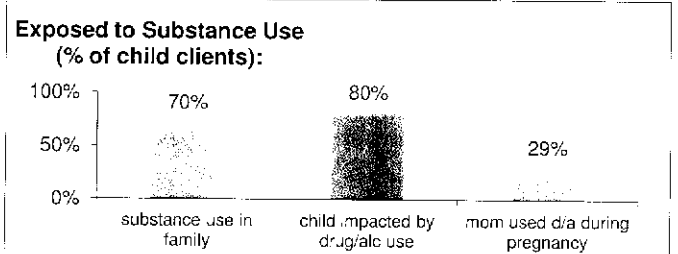
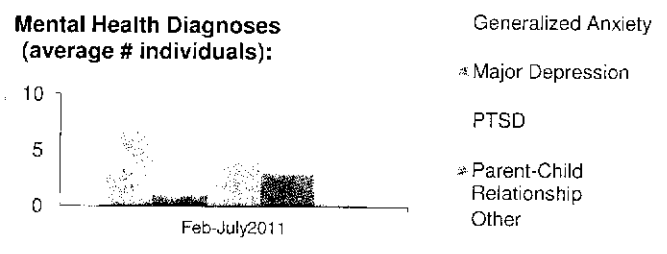
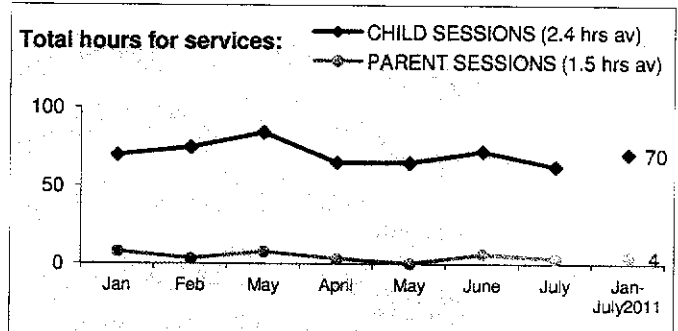
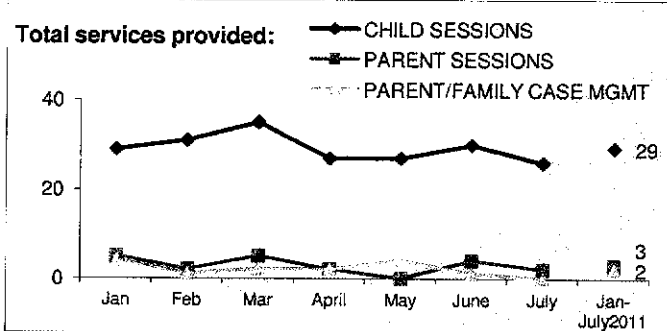
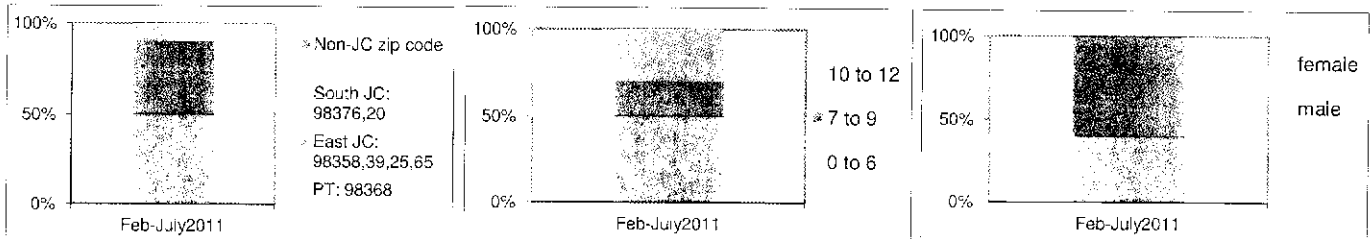
Data are reported only through July, 2011 when the 1/10th of 1% funds were exhausted.



On average, 72% of cost per client is not covered by insurance (Feb-July 2011)

On average, 1/10th of 1% funds cover only 32% of eligible clients (June-July 2011). Data represent funded clients only.

### Total individuals served by 1/10th of 1% funds by zip code of residence, age group, and gender:

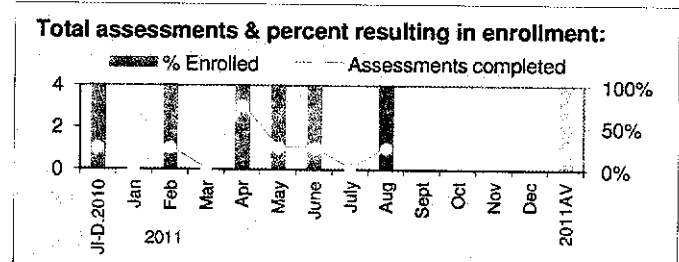
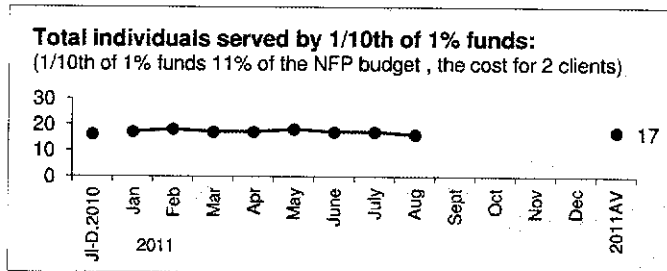


# Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

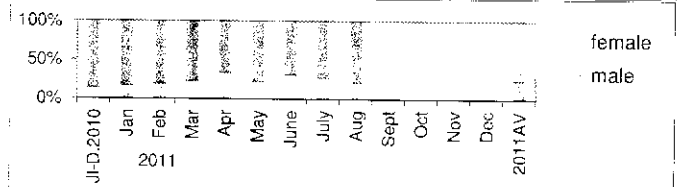
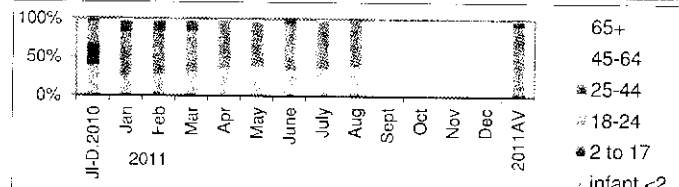
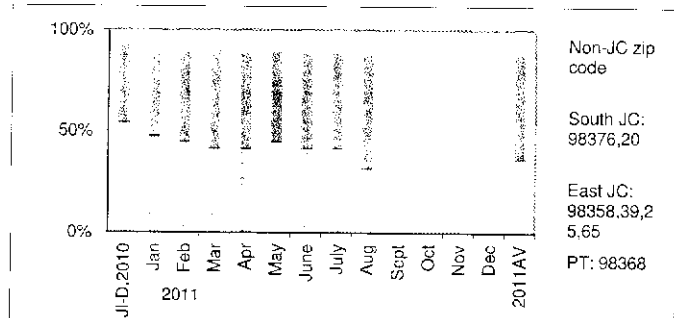
## Evaluation Data: Nurse Family Partnership, Jefferson County Public Health

Funding: 2011 Budget: \$40,000 2010: \$40,000

**Program Description:** Prevent mental illness, behavioral problems, and future addiction in young children exposed to parental/family substance abuse and/or mental illness. Targets low-income first time pregnant mothers with social/health indicators that increase the risk of poor outcomes for mother and infant. Our data indicate the majority of our participants either have a recent personal history of substance use and/or mental illness or these risks currently or historically in the immediate family environment. The nurse coaches the mother in learning new skills using behavior change theory and motivational interviewing for quitting substances, preventing relapse, treating mental illness, and addressing intergenerational patterns within the family system. NFP is an evidence based prevention program and we collect extensive data on our work so that we can be confident in the quality and fidelity of our work thus assuring the community that our families will have similar positive, long term outcomes as seen in the research trials.



**Total individuals served by 1/10th of 1% funds by zip code of residence, age group, and gender:** (age & gender of all persons at appts)



**Referrals to community services/agencies provided to clients (average # per month):**

	Child Care	DSHS	DV	Housing	Medical	MH Outpt	Quitline	Transport	Other
July-Dec2010	1	0	0	0	3	0	0	0	1
Jan-Aug2011	1	1	1	1	2	2	1	1	2

