



# JEFFERSON COUNTY PUBLIC HEALTH

Regular Agenda

615 Sheridan Street ♦ Port Townsend ♦ Washington ♦ 98368  
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 14, 2013

**SUBJECT:** Mental Health and Substance Abuse Sales Tax Committee  
Recommendation, consideration of recommendations of Committee for  
2014 budget allocations.

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

Jefferson County Ordinance# 09-1003-05 established the Mental Health/Chemical Dependency sales tax to increase treatment services for mental health and chemical dependency in Jefferson County. 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 and expected deliverables.

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

At the October 1, 2013 meeting of the Mental Health/Chemical Dependency committee, the committee reviewed the applications and made recommendations for the distribution of the 1/10<sup>th</sup> of 1% tax revenue for 2014. Their recommendations for funding and contracting stipulations are enclosed.

#### **FISCAL IMPACT/COST BENEFIT ANALYSIS:**

Meets budget goals of County for 2014, and fiscal constraints for 2014.

#### **RECOMMENDATION:**

The Committee requests the acceptance of their recommendations based on the 2013-14 Budget for continued contracting with existing vendors and allocations as stated above.

#### **REVIEWED BY:**

  
Philip Morley, County Administrator

  
Date

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Date: October 3, 2013

From: Jean Baldwin

To: BOCC Consent Agenda

Re: Adoption of recommendations of the Jefferson County Mental Health Chemical Dependency Fund Advisory Committee.

The Jefferson County Mental Health/Chemical Dependency Fund Advisory Committee has put forward a budget for 2014 that increases the current county 2013 budget. Included also are other recommendations for the BOCC to discuss and adopt. Those recommendations are as follows:

1. That the contract for this fund in 2014 be allocated for one year only, due to the changes within the Affordable Care Act and billing problems. Two year applications were submitted.
2. Agencies may not use chemical dependency mental health County tax funds for match without prior authorization of their match formula and allocation use approved by the Jefferson County Administrator and County fiscal team. The match may not be used by the vendor without that written permission.
3. Jefferson Mental Health is to include in their co-occurring (CODIT) disorder group contract allocation, the time for the treatment in the Mental Health Court. The committee asks that services in the MH court be included in the CODIT hours, data shows many of the same clients. Safe Harbor will also include Mental Health Court in their hours billed under CODIT and Drug Court.
4. Jefferson Mental Health schools contract would be altered so the vendor will allocate 85% of staff hours to clinical time. The 2014 allocation does not include service to additional schools.
5. Allocations to Mental Health Court, Therapeutic Court, and Topside were reviewed. The three applications were prepared by District Court, Superior Court, and Juvenile Services. The request of the committee was for the three applicants to meet in the next year, streamline their requests to coordinate services and case management. This is to focus the funds on treatment; both MH and CD providers are being funded in 2014 for MH court. This discussion will be facilitated by Barb Carr who represents the Law and Justice Committee to MH/ CD Committee for the BOCC.

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Mental Health / Substance Abuse (131) Budgets and % Changes, 2011-2014 Proposed/Requested				
	2011	2012	2013	2014
	Actuals	Actuals	Awarded	Recommended
Safe Harbor	121,456.00	113,208.00	93,000.00	114,500.00
Jefferson Mental Health	104,692.00	96,677.00	80,204.00	96,500.00
Nurse Family Partnership	40,000.00	36,957.00	25,900.00	31,740.00
Jefferson Mental Health - Schools	59,750.00	68,982.00	65,000.00	65,000.00
Jumping Mouse Children Center	20,000.00	18,800.00	24,000.00	30,000.00
Jail Substance Abuse Treatment Nurse	34,856.00	32,996.00	32,995.00	33,000.00
Assessment	36,627.00	24,522.00	11,715.00	14,357.00
Billing and Admin	18,314.00	16,204.00	17,637.00	21,614.00
Topside	19,650.00	13,690.00	15,080.00	16,000.00
Family Therapeutic Court	103.00	1,245.00	2,000.00	16,000.00
Mental Health Court				16,000.00
Miscellaneous Expenditures	19.00	244.00	125.00	100.00
<b>TOTAL</b>	<b>455,467.00</b>	<b>423,525.00</b>	<b>367,656.00</b>	<b>454,811.00</b>
			<b>2014 SUBMITTED BUDGET</b>	<b>\$ 450,564</b>
			<b>BUDGET INCREASE</b>	<b>4,334</b>
			<b>REVISED BUDGET</b>	<b>454,898</b>
			<b>ALLOCATED FUNDS</b>	<b>454,811</b>
			<b>REMAINING FUNDS</b>	<b>\$ 87</b>