

Jefferson County Board of County Commissioners
presentation October 17, 2011

- Mental Health Substance Abuse Sales Tax
2012 Budget recommendations
- Jean Baldwin; Director, Jefferson County Public
Health
- Staff to Advisory Committee
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Jefferson County Board of County Commissioners

- Presentation to BOCC 10-17-2011
- Ordinance # 08-1003-05
Expanded Mental Health and Substance Abuse Treatment
- 2005!!!
- Now here to authorize the 2012 budget allocations

Senate Bill 5763

- Senate bill 5763 attempted to reform Mental Health and Chemical Dependency funding at state level and included a County option to impose 1/10 of 1%

Jefferson Co benefits

- Increased treatment available today for citizens with Mental Health/Chemical Dependency (MH/CD) needs in various settings; jail, schools, homes, treatment agencies, & court.
- Formed educated citizen advisory board more aware of needs for CD and MH treatment & willing to prioritize needs of whole community.
- Adoption by county increased by an average of \$350,000 additional yearly funds to provide MH /CD treatment since 2006.

Priorities

- Treatment for individuals (adults and children) with mental illness, chemical addiction or co-occurring disorders
- Therapeutic court to coordinate Drug & Mental Health court referrals and dependency needs of families in court
- Substance abuse and mental health, counseling, and screening and referrals in the jail
- MH /CD treatment in families to prevent more trauma
- Expanded MH/CD treatment for those with no public funds available.

Mental Health Chemical Dependency Advisory Committee appointed by BOCC

- 2 members of Law & Justice Council: Barb Carr and Ruth Gordon
- 2 members of Substance Abuse Advisory Committee:, Catharine Robinson and Conner Daily
- County Commissioner from RSN & BoCC: John Austin
- 2 Members of Board of Health: Jill Buehler, Shelia Westerman

– Staff Jean Baldwin, Julia Danskin

If 2012 Budget is based on 2011 expenses it is 7.8% short.

- County is faced with reduction in tax revenue and decrease in carry over.
- Advisory Committee recommended funding cuts in 2012 to be based on 2011 allocations with reductions at that level. No new applicants were accepted and no new services.
- 2013 possible allocations will be smaller than 2012 budget

2012 Budgeted Services

- **Mental Health Co-Occurring Disorder Treatment Program** is a combined project of Jefferson Mental Health Services and Safe Harbor/Beacon of Hope. Is a treatment based program for individuals with co-occurring disorders and those unable to find treatment through existing mental health/CD treatment. MH 6% reduction or 2011 is \$104,692 and 2012 is \$98,410
- **SafeHarbor**: Cedit counselor, Assessment, relapse prevention in Jail, Drug and Alcohol treatment in community for people without other funds : 6% reduction 2011 is \$120,456 and 2012 is \$113,228
- **Jail Substance Abuse Assessment and Mental Health** : for clients needing treatment while in jail. This service will be provided by the Jail nurse of the Sheriff's office. 7.6% reduction in 2011 \$35,712 to 2012 \$32,995

- **Therapeutic Court Coordinate Drug & Mental Health Court Referrals and Dependency Needs of Families in Courts:** this service includes juvenile therapeutic court. 30% reduction \$35,712 to \$ 24,998
- **Schools MH providers:** In three county high schools, and addition to middle schools, Jefferson MH services, 2011 \$57,750 to 2012 \$65,399 and Blue Heron
- **Jumping Mouse :** Treatment for children in substance abusing families, 6% reduction 2011 \$20,000 to 2012 \$18,800
- **Nurse Family Partnership:** Treatment and prevention of Mental illness and substance abuse in families. JCPH 7.6% reduction 2011 \$ 40,000 to 2012 \$36,957
- **Community Assessment and Service Evaluation:** Identify local needs and assessment data and community evaluations supplies the committee with local needs so they prioritize and determine how MH/CD funds should be focused. Evaluator works with each agency and quality system for all programs in the fund. 30% reduction or 2011 \$35,712 to 2012 \$24,998

- **10% Reserve and Cash Fund Reserve:** will ensure that 10% of receipts will be set aside and held in reserve to address any revenue shortfalls or provide grant matching opportunities.
- **5% Billing, Program Evaluation and Administration:** this service is provided by the County Administrator's office or a department designated by the County Administrator currently JCPH. 7.6% reduction or 2011 \$17,856 , and 2012 \$16,497

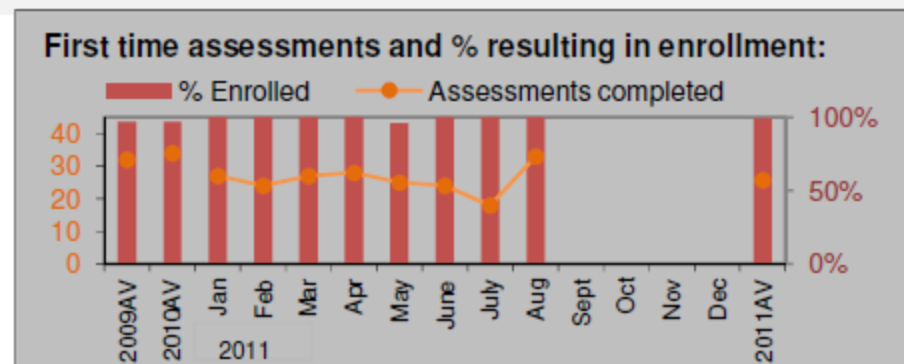
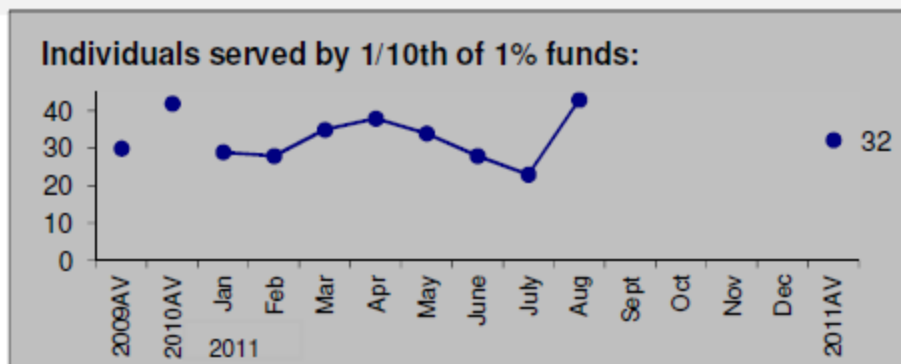
Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

Evaluation Data: Jefferson County Jail

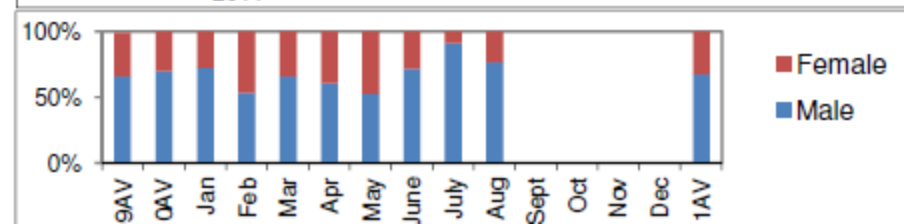
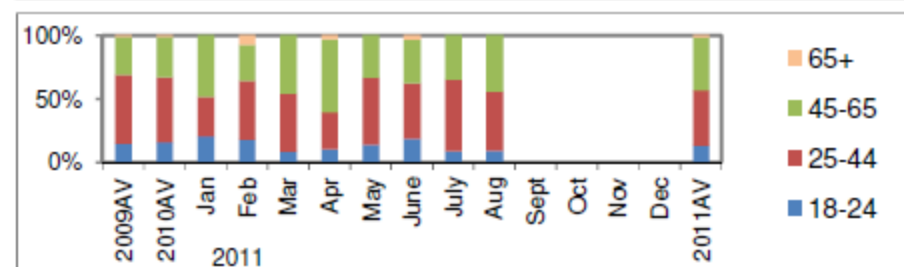
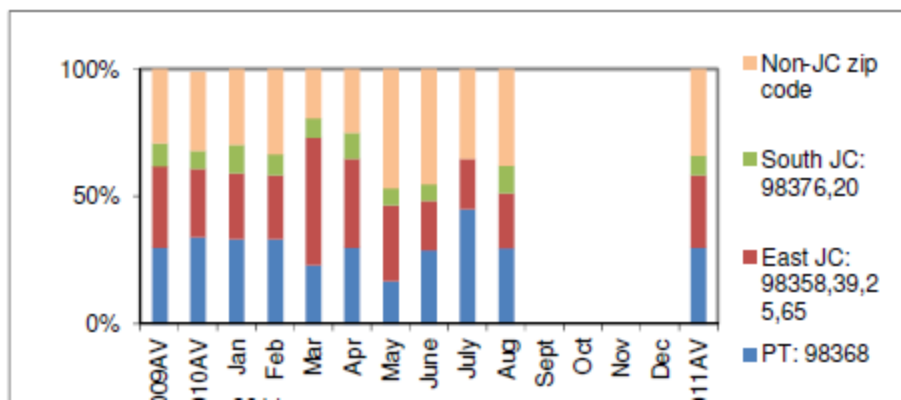
Funding: 2011 Budget: \$35,712 2010 Actual: \$26,142 2009 Actual: \$24,907 2008 Actual: \$36,352

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:



MH/CD Advisory report to BoCC

- The Advisory Committee in September 2011 used a process to decrease recommended expenditures for 2012, 7.6% below the 2011 level.
- \$367,000 is expected 2012 tax revenue, similar to 2011 BUT a decrease in beginning fund balance
- 2013 will not be able to have any carry over to spend, the committee had a goal to spend the carry over down in three years but was able to stretch it 4.
- Expenditures are budgeted to be \$432,481 in 2012. Budgeted spending in 2011 was \$469,502 .
- RFP Application process was transparent and challenging for committee to decrease funds to existing services.

MH/CD oversight question to BoCC

- The committee requests the BOCC to accept and adopt their recommended 2012 budget
- Thanks to Treatment Contractors who continue to do exceptional community service
- There are no perfect recommendations in this budget cycle all contractors face continued financial shortages.
- This is a difficult time for Jefferson county citizens as all public funds are being reduced, families and individuals are being stressed and need services.
- Staff asks JC extend Thanks to Committee for their services, deliberation and decisions

Tough Questions for next year, There will be a decrease in funding no matter what choices are made.

- Fund treatment only for those with no public funds available.
- Fund agency overhead and agency business costs **or** only direct service?
- Fund crises & chronic MH/CD & courts alone
- Fund MH /CD treatment in families to prevent more trauma
- The committee will discuss how to prioritize use of funds?

Complicated, so the committee views **county as whole** and identify local gaps in current funding

- View methamphetamine use of youth & adults
- View MH indicators of Healthy Youth survey
- View Substance abuse treatment numbers
- View demographics of Jefferson citizens including employment, poverty, crime & arrests, schools & health indicators, injury...

Services provided in Jefferson County need to be sustainable

- Follow vision based on local needs of whole community
- Provide quality services to identified populations that currently have no or inadequate services. Jefferson County's original intent was not to supplant existing funds but to be the last source of revenue billed on per client bases.
- **Collaborative work with all community only way to address need for services & must continue.**