
Jefferson County

Board of County Commissioners

- 11-26-12 Report
 - Ordinance # 08-1003-05
Expanded Mental Health and Substance Abuse Treatment or Hargrove Treatment fund
 - Passed in 2005, started in 2006!
 - Now here to authorize the 2013 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% sales tax to improve treatment
-

Jefferson Co benefits

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

Priorities

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

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 based on 2011 expenses is a 7.8% shortfall. 2013 budget is 18% less.

- 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 allocations were granted.
 - 2013 revenues will be smaller than 2012 budget
-

2013 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 20 individuals with co-occurring disorders and those unable to find treatment through existing mental health/CD treatment. MH 6% reduction or 2011 =\$104,692 and 2012= \$98,410 and 2013=\$80204
 - **SafeHarbor**: Codit counselor, relapse prevention in Jail, Drug and Alcohol treatments community: 6% reduction 2011 \$120,456 and 2012 \$113,228 and 2013 = 93,000
 - **Jail Substance Abuse Assessment and Mental Health** : for clients needing treatment while in jail. This service is provided by the a MH/CD nurse of the Sheriff's office. 7.6% reduction in 2011 \$35,712 to 2012 \$32,995 and 2013=32,995
-

-
- **Therapeutic Court and Case Management Staff to Coordinate Drug & Mental Health Court Referrals and Dependency Needs of Families in Courts:** this service includes juvenile therapeutic court. \$35,712 to \$24,998. Spent \$1,200 in 2012 allocated 2,000 in 2013.
 - **Schools MH providers:** In three county high schools, and addition to middle schools, Jefferson MH services, 2011 \$57,750; 2012 \$65,399 and in 2013 added Blue Heron for total of \$65,000.
 - **Jumping Mouse :** Treatment for children in substance abusing families, 6% reduction 2011 \$20,000 to 2012 \$18,800 and 2013 \$24,000
 - **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 to 25,000 in 2013 (grant match only)
 - **Community Assessment and Service Evaluation:** Identify local needs and program evaluations. The committee analyzes local needs to prioritize and determine how MH/CD funds should be focused. Evaluator works with each agency, writing evaluation for all programs in the fund. 30% reduction or 2011 \$35,712 to 2012 \$24,998 and 2013 =\$11,715
-

-
- **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 due to fluxuations in tax revenue.
 - **5% Billing and Administration:** this service 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, 2013= 15,080
-

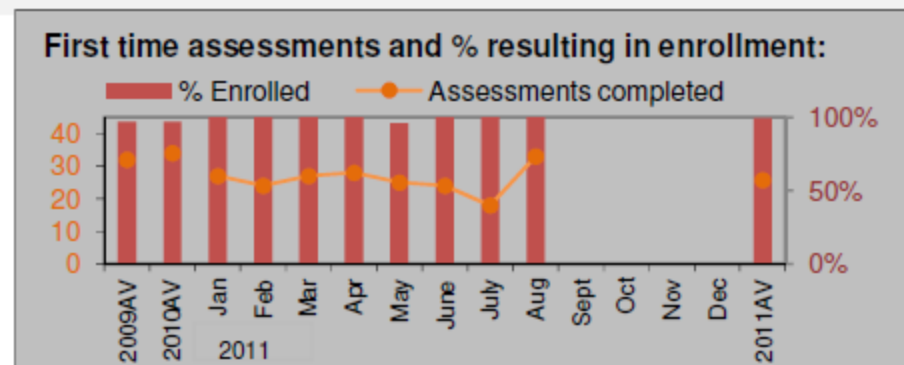
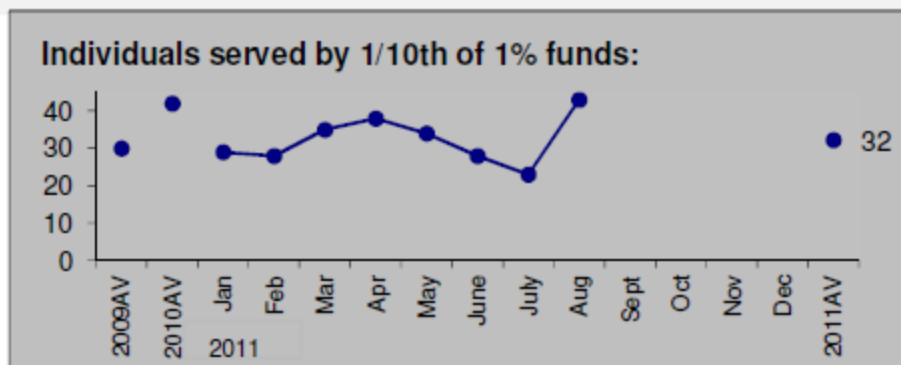
Jefferson County 1/10th of 1% for Mental Health & Substance Abuse

Evaluation Data: Jefferson County Jail

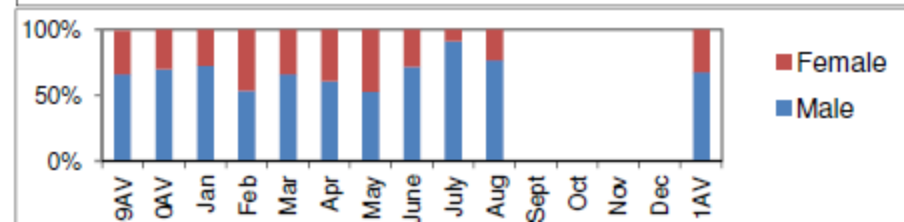
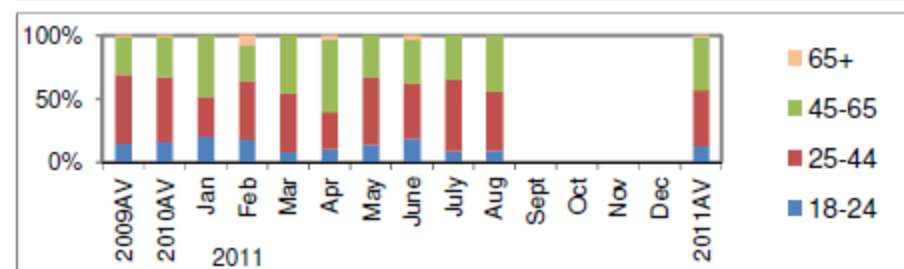
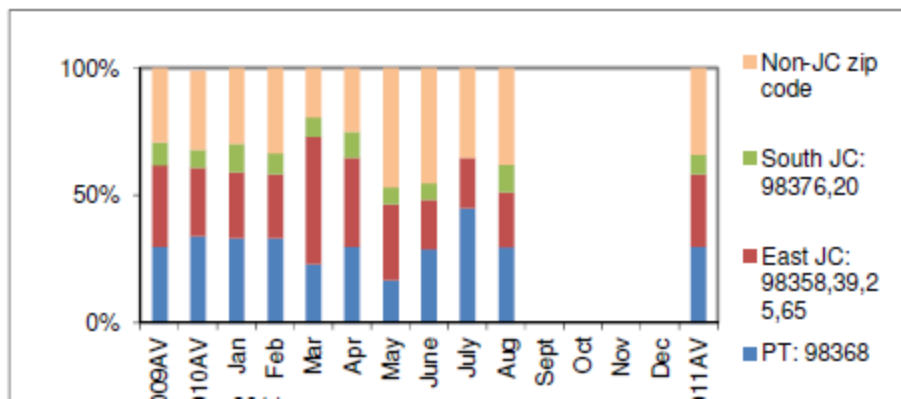
Funding: 2011 Budget: \$35,712 2010 Actual: \$26,142 2009 Actual: \$24,907 2008 Actual: \$36,352

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 2011 used a process to decrease recommended expenditures for 2012, 7.6% below the 2011 level. Now for 2013 we must decrease by 18 %.
 - \$352,734 is expected 2013 tax revenue, again a decrease in revenue.
 - 2013 did not have carry over to spend from 2006. The committee spent carry over during the last 4 years.
 - **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 2013 budget
 - Extend Thanks to Committee for their services, deliberation and decisions
 - 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.
-

2013 forecast;

- Program contracted expenditures were budgeted to be \$432,481 in 2012. Budgeted spending in 2011 was \$469,502.
 - 2013 reduced revenue allows \$349,859 a 18% reduction from last year.
-

BoCC Policy decisions

There will be a decrease in funding no matter what choices are made.

- Fund treatment only for citizens with no access to state funding?
 - Fund treatment of only those in legal system?
 - Fund treatment services knowing some will be covered by health care reform in 2014?
 - Fund new services or startup programs?
 - RFPs every 2 years once recession lightens?
-

Tough Questions

- The committee views whole county and identifies local gaps in current treatment; acute and chronic MH/CD individuals & needs identified in law and justice (Sheriff, police, courts)
 - May not view MH/CD indicators of Healthy Youth survey in 2013
 - Will have less treatment numbers
 - Will not review demographics of Jefferson citizens including employment, poverty, crime & arrests, schools & health indicators, injury...
 - Will not expand services...
-

2006 Plan intended services provided in County need to be sustainable

- Follow BoCC plan, services are based on local needs
 - Provide quality services to identified populations that currently have no or inadequate services.
 - BoCC 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.
-