

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Bert Nash Community Mental Health Center
2020 Request	\$819,500

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Community Partner Overview:

The Bert Nash Center (BNC) provides innovative, research-based services that address diverse mental health needs of children, families and adults. These services are provided to Douglas County residents regardless of their ability to pay. The Center offers prevention, intervention, and recovery services which encompasses consultation, outreach, and crisis services promoting wellness and early identification of mental health concerns warranting professional help.

Bert Nash services are comprised of outpatient individual and group therapies; community-based services for individuals in need of wrap around services; medication services; a variety of crisis services including homeless outreach, hospital discharge, crisis assessments, case management; and the co-responder program with law enforcement. We also offer short term transitional housing supports, and support to obtain housing. Bert Nash offers specialty services including an anxiety disorders clinic, dialectical behavioral therapy, peer support services, supportive employment and educational development case management, along with integrated care services for adults, children and their families. The staff at Bert Nash includes highly trained mental health professionals who provide caring, effective, and confidential services. Our services can range from a one-time intervention in the community by a licensed WRAP specialist in the school, or a crisis assessment completed by our co-responder in Downtown Lawrence, to meeting with a therapist for three to five sessions, to ongoing case management and peer support for individuals with severe and persistent mental illness. Without these services, Douglas County residents suffering from severe and persistent mental illness would not have access to mental health services and community activities that enhance their recovery and quality of life. Early intervention for Douglas County residents provides professional care before job loss, school failure or hospitalization.

Additionally, Bert Nash CMHC offers Mental Health First Aid training to community members, local businesses, law enforcement, the University of Kansas, and government agencies. Mental Health First Aiders learn a single 5-step strategy that includes assessing risk, listening nonjudgmentally, supporting an individual in crisis, and identifying appropriate professional help and other supports.

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Service Overview - Metrics and/or data that describe the service impact:

Community mental health in Kansas is a county function as defined in Kansas statutes (K.S.A. Chapter 19, Counties and County Officers, Article 40 Mental Health Centers, and Services). Community Mental Health Centers (CMHCs) are the county's legally designated authority to manage public mental health care. CMHCs function as the local mental health authority.

Funding by Douglas County provides resources for Bert Nash to offer mental health services to county residents that are either part of the targeted service populations, residents paying for services on an income-based sliding scale or those with no income sources. In 2018 Bert Nash served 4,689 Douglas County residents (3,300 adults and 1,389 children). It admitted 2,026 new clients to its services (53% female, 47% male). The client demographics included all ages, ethnicity, and income levels.

Bert Nash currently has 15 Working to Recognize Alternative Possibilities (WRAP) workers providing services in Douglas County schools with an additional 4 positions planned for this Fall. Douglas County funds will help to support 10 of these 19 positions as well as partially pay for 2 managers.

Douglas County psychiatry funding currently provides for a portion of the salary and benefits for 2 psychiatrists, 1 physician's assistant and 1 APRN with the addition of a part-time psychiatrist leased from LMH planned for this Fall. The addition of a psychiatrist and physician's assistant has helped increase capacity to psychiatry services, the likelihood of individuals presenting to the Emergency Department for care decreases, fewer Douglas County residents are in crisis, and individuals are more likely to remain in the least-restrictive-environment in the Douglas County community. 4,776 patients were served in 2018 and the number of new patients served was 643. In the first quarter of 2019 we served 1,447 patients (21% increase) and saw 249 new patients (54% increase) as a result of the additional staff added.

Bert Nash has been implementing a lot of new initiatives over the past several months to help expand its bandwidth for serving the community as well as the speed to which those services are delivered. In 2018 we experienced a 11.2% increase in the number of intakes processed. Thus far in 2019 we are already up 3.1% over the prior year. In addition, we have significantly reduced the amount of wait time from intake until a client's next appointment. In 2019 alone, we have reduced the wait time for both children and adults by 27% or approximately 4 days. This means Douglas County residents are getting seen sooner and receiving the treatment they need.

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Bert Nash Community Mental Health Center
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Focus Area:	Human Services
<p>Bert Nash Center collaborates extensively with other Douglas County service providers and units of local government. Bert Nash is a member of the Behavioral Health Leadership Coalition along with DCCCA, Heartland RADAC, Heartland Community Health Center, Lawrence-Douglas County Housing Authority, the Lawrence-Douglas County Health Department, LMH Health, and Douglas County. Bert Nash also collaborates extensively with the State of Kansas Department of Child and Family Services and their designated Child Welfare Contractors here in Douglas County including KVC Kansas and Cornerstones of Care. Recently, Bert Nash formally solidified its partnership with the four Douglas County School Districts (USD 497, USD 491, USD 348 and USD 343) through a memorandum of understandings for the WRAP program. Other key collaborations include: Douglas County Resiliency Coalition, Family Centered Systems of Care, the Douglas County Jail and the University of Kansas, Douglas County Suicide Coalition, and Headquarters Counseling Center.</p> <p>Bert Nash also partners extensively with regional providers such as hospitals and psychiatric residential treatment facilities (PRTF) to address the more acute needs of our community. At a State level, Bert Nash is an active participant in the Association of Community Mental Health Centers of Kansas and works closely with the other Community Mental Health Centers to ensure implementation of best practice in our field, adherence to policy and regulatory standards, and to influence policy and legislation for the benefits of individuals, families and communities impacted by behavioral health challenges. Partnerships with other neighboring mental health centers has led to the utilization of RSI for crisis stabilization and the deployment of My Resource Connect.</p>	

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	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request	
Revenues:							
Unrestricted Fund Balance 1/1/xx	2,817,491	2,783,496	3,354,199	3,081,217	3,081,217	3,205,950	
Douglas County	1,051,500	1,209,500	1,209,500	819,500	819,500	819,500	0.00%
DGCO-WRAP				390,000	494,000	598,000	21.05%
DGCO-Behavioral Health Court		203,316	206,481	268,696	268,696	268,696	0.00%
DGCO-BHCC's			25,313	0	0	0	
DGCO-Peer Supervisor			32,000	32,000	32,000	32,000	0.00%
DGCO-Peer Fellowship				0	82,512	157,522	90.91%
DGCO-Psychiatry			239,602	318,000	456,903	466,663	2.14%
City of Lawrence	503,208	465,785	443,000	465,000	465,000	533,221	
United Way							
Grants	161,519	82,181	123,242	67,000	96,000	96,000	
Fundraisers	247,312	187,448	217,182	185,000	185,000	215,000	
Endowment	194,000	239,665	250,000	220,000	224,000	225,000	
State Funding	1,164,789	1,265,468	1,521,532	1,511,201	1,571,422	1,720,000	
Medicaid, Insurance, & Fees	5,667,325	6,004,189	5,235,655	6,512,497	5,665,872	6,000,000	
Contracts	580,487	848,723	592,343	543,304	630,000	630,000	
Interest & Misc	125,921	109,413	271,197	178,700	178,700	180,000	
Total Revenues:	9,696,061	10,615,688	10,367,047	11,510,898	11,169,604	11,941,602	
Total Revenues and Fund Balance	12,513,552	13,399,184	13,721,246	14,592,115	14,250,821	15,147,552	
Expenditures:							
Salaries	6,837,038	7,119,632	7,403,207	8,045,679	7,704,586	8,373,640	
Employee Benefits	1,170,237	1,160,854	1,212,902	1,469,036	1,380,372	1,501,263	
Health Insurance							
Education	46,853	59,959	101,008	68,965	68,965	70,000	
Program Costs	635,080	592,345	668,793	745,940	705,940	444,000	
Communications	112,834	110,539	99,321	111,500	111,500	120,000	
Transportation	171,091	213,095	165,247	168,250	168,250	224,250	
Postage & Supplies	52,147	47,916	53,000	44,000	44,000	47,000	
Dues, Subscriptions, & Advertising	46,527	50,440	61,966	108,496	122,000	125,000	
Legal & Accounting Fees	24,950	27,691	53,027	24,500	24,500	25,000	
Operating Fundraising	73,174	72,919	48,906	80,000	80,000	90,000	
Office Equip, Comp Equip & Support	257,852	271,592	392,606	333,000	333,000	335,000	
Insurance	84,921	88,318	77,584	85,700	85,700	90,000	
Utilities, Building Maintenance	33,182	39,489	44,846	36,309	36,309	40,000	
Bad Debt	130,257	117,913	176,643	110,000	110,000	120,000	
Capital	58,201	57,885	55,634	57,800	57,800	57,500	
Misc.	(4,288)	14,398	25,339	11,950	11,950	10,000	
Total Expenditures:	9,730,056	10,044,985	10,640,029	11,501,125	11,044,872	11,672,652	
Ending Fund Balance 12/31/xx	2,783,496	3,354,199	3,081,217	3,090,991	3,205,950	3,474,900	

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Budget Request Analysis

Community Partner: **Bert Nash Community Mental Health Center**

Analysis of Revenue Sources:

Bert Nash gets its revenue from a variety of sources. Approximately 48% comes from fee for service revenue. Another 38% comes from county, city and state funds, 10% from grants and contracts, with the remaining 4% coming from fundraising and other. Over the past decade and a half, we have experienced continued growth in clients without payment sources. This has contributed to a leveling in income. In addition, there is a growing trend away from grant funded programs, placing greater reliance on fee for service revenue.

Medicaid expansion could make a difference in Douglas County. While there was support for it in both chambers, the likelihood of it getting out of committee was minimal this legislative session. Health Homes is another revenue source which was discontinued in 2016. This program is being resurrected in 2019 and Bert Nash has applied to participate in it. While we were able to reallocate some of the positions associated with this program back in 2016, if selected for it, we would need to look at hiring for some positions. There is question as to the amount of revenue that would be generated from this source and the ability for it to pay for itself will hinge partly on which target group is chosen to receive services from the program.

Bert Nash has increased its fundraising efforts. With the hiring of a Development Director, it hopes to not only impact short-term donations but also put in place a model for securing and sustaining donations well into the future.

While Bert Nash has not experienced any funding reductions per say, we have experienced freezes in revenue funding from various payor sources. One example would be the KU Student population. While the number of students serviced in 2018 was up 43% over the prior year the amount of funding from this payor source was left flat for 2019 due to budget constraints at the university level. Similar examples can be seen at the city, county and state level when budgets are left flat yet demand for services continues to rise or the cost of those services continues to increase.

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

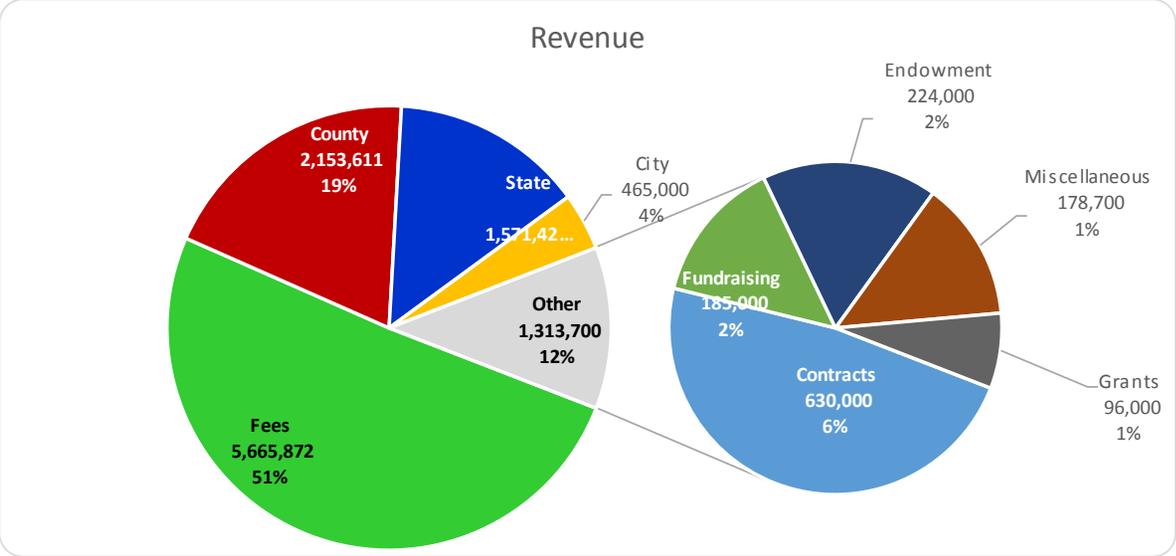
The beginning fund balance for 2016, 2017 and 2018 presented here is different from the budget and actual results due to capitalized assets and expensing of depreciation. 2018's beginning fund balance also included adjustments made to various accruals for both revenue and expense in 2017.

Analysis of expenditure changes:

Salaries expense is expected to grow in 2020 as a result of adding additional psychiatrists and WRAP workers. Program costs however will decrease with the decrease in need to outsource psychiatric services. Transportation expense is currently budgeted to increase in 2020. Our current reimbursement rate for mileage is well below IRS guidelines. Since the bulk of our employees who drive business miles are also part of the lowest earning wage group, we are evaluating the possibility of raising the mileage reimbursement rate to enhance their overall benefit package. Limitations or freezing from budget revenue sources however may prevent us from being able to do this.

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2019 CURRENT ESTIMATED REVENUE



2020 BUDGET REQUEST

