

**REQUEST FOR BOARD ACTION**

**HENDERSON COUNTY  
BOARD OF COMMISSIONERS**

**MEETING DATE:** November 5, 2007

**SUBJECT:** Maintenance of Effort Fund Allocation

**ATTACHMENTS:** Yes  
1.) Western Highlands Network Recommendations  
2.) Application Matrix

**SUMMARY OF REQUEST:**

Henderson County has \$529,224 mandated for allocation for the provision of mental health services in the county for the period between November 1, 2007 and October 31, 2008. Western Highlands LME has reviewed the Maintenance of Effort funding applications which were received by the county in early October, and has recommended allocation at this time of \$388,280. Allocating this amount would leave \$140,944 in Maintenance of Effort funds to be allocated throughout the remaining fiscal year.

Western Highlands LME's specific recommendations are:

<i>Appalachian Counseling</i>	\$90,000
<i>Community Health Network</i>	\$75,000 (\$50,000 current + \$25,000 future)
<i>Henderson County Health Department</i>	\$43,280
<i>Mainstay</i>	\$25,000
<i>Parkway Behavioral Health</i>	\$20,000
<i>Sixth Avenue Psychiatric Rehabilitation</i>	\$90,000
<i>The Free Clinics</i>	<u>\$45,000</u>
<i>Total</i>	\$388,280

At the Board of Commissioners' meeting held August 14, 2007, the Board approved a full time Mental Health Therapist position to be paid for with Maintenance of Effort funds. \$43,280 in Maintenance of Effort funds are requested to fund that position.

**BOARD ACTION REQUESTED:**

The Board is requested to discuss the requests and recommendations for FY 2008 Maintenance of Effort funds, and to direct staff regarding their allocation.

**Suggested Motion:**

*I move the Board appropriate \$388,280 of Maintenance of Effort funds at this time as recommended by Western Highlands.*

## **Henderson County MOE Recommendations From Western Highlands Network**

### **Parkway Behavioral Health**

Requesting- \$40,000

The requested service (MCM) under this proposal should be self-sufficient after grant funding provided by WHN last fiscal year and an additional \$31,000 that will be funded for this fiscal year. Given the extent of the volume of service they intend to deliver during the next fiscal year I recommend partially funding their request.

Recommend- **\$20,000**

### **Mainstay Inc.**

Requesting- \$25,000

Mainstay has always provided a valuable resource to Henderson County. What they propose to do makes a lot of sense. However, I would want to see what other funding sources they are attempting to access. The services they propose could be funded by both Medicaid and IPRS if they choose to enter into a contract with WHN. I don't think it is a good use of County dollars to supplant providers not accessing other available funding sources. I would recommend funding their request for this fiscal year and require them to contract with WHN and bill Medicaid services to support ongoing service delivery.

Recommend- **\$25,000**

### **Sixth Avenue Psychiatric Rehabilitation Partners, Inc.**

Requesting- \$175,000

Community Support, CST, and ACTT should all be self sustaining services with some proposed travel expenses built into the rate. The PSR service on the other hand, is a valuable service to their community which provides a great deal of transportation to consumers living in rural areas throughout Henderson and Transylvania counties. To maintain the PSR program (maintenance, travel, operating expenses) I would recommend funding a partial request.

Recommend- **\$90,000**

### **Appalachian Counseling**

Requesting- \$175,000

Appalachian Counseling historically has not provided a large volume of services to IPRS consumers in Henderson County. Since the closure of New Vistas they have become the main core provider in Henderson County. They also provide the bulk of psychiatric services to Henderson County consumers. Based on their proposal to expand service delivery, beginning to offer detox services, and to expand psychiatric service delivery I would recommend funding the proposal for an initial amount and if they demonstrate that they are providing services to IPRS consumers and have expanded services you could fund the balance after 5 months.

Recommend- **\$90,000**

**Partnership for Health**

Requesting- \$75,000 (\$50,000 for current + \$25,000 for future)

This proposal is currently meeting a need that is not being addressed by some of our service providers. This project is tied to other major efforts to maximize limited resources and is needed to assure stability to our system. I would recommend funding as requested. Recommend-\$50,000 to CHN + \$25,000 to remain in reserve for future transfer to The Free Clinic.

Total- **\$75,000**

**The Free Clinic**

Requesting- \$45,000

This has been a valuable resource to the Henderson community since the closure of New Vistas. It is critical that this service be linked with the WHN Access Department so that appointments could be made with other core providers within the area. I recommend ongoing funding.

Recommend- **\$45,000**

**Henderson County Health Department**

Requested & Allocated- **\$43,280**

Total Available-	\$529,224	
Allocated-	\$43,280	Health Department
Recommended-	\$20,000	Parkway Behavioral Health
	\$25,000	Mainstay Inc.
	\$90,000	Sixth Avenue
	\$90,000	Appalachian Counseling
	\$75,000	Partnership for Health (CHN)
	<u>\$45,000</u>	The Free Clinic
Total	<b>\$ 388,230</b>	

Available for future allocation- \$140,944

\*Recommend that the County leave some funds in reserve for future needs and possibly to contribute to the ongoing costs of CSU and other Issues. Also all contracts for MOE funds must indicate compliance with HB 1473, Section 10.49.(ff)

## Maintenance of Effort Funding Requests

November 1, 2007 – October 31, 2008

	Goals and Objectives/ Service Outcomes	Targets/Clients Served	Amount of funding requested
Appalachian Counseling	<ul style="list-style-type: none"> <li>• Expanded psychiatric access</li> <li>• Add Intensive In Home Services</li> <li>• Expanded substance abuse services</li> <li>• Add medication clinic</li> </ul>	<ul style="list-style-type: none"> <li>• 800 new publicly funded clients</li> <li>• 8 families</li> <li>• 200 new clients</li> <li>• Additional 18 clients per month</li> </ul>	\$175,000
Community Health Network	<ul style="list-style-type: none"> <li>• # of patients enrolled in CHN</li> <li>• Henderson County patients with mental illness served in the pharmacy</li> <li>• Number of psychotropic prescriptions filled</li> </ul>	<ul style="list-style-type: none"> <li>• 650</li> <li>• 325</li>   <li>• 1,350</li> </ul>	\$50,000 <small>* CHN also requests that \$25,000 be retained to fund The Free Clinic providing this service from 7.1.08 – 10.31.08</small>
Henderson County Health Department	<ul style="list-style-type: none"> <li>• Depression/mood disorder clients served</li> <li>• Adolescents and mothers screened for depression</li> <li>• Provision of bi-lingual mental health therapist to provide a critical link between primary medical care and mental health services. (Previously available to the community through a federal grant awarded to the Community Health Network. Position approved by the Board on August 14, 2007)</li> </ul>	<ul style="list-style-type: none"> <li>• 85</li> <li>• 1,250</li> </ul>	\$43,280
Mainstay Inc.	<ul style="list-style-type: none"> <li>• Persons provided crisis mental health care</li> <li>• Shelter provided to individuals with mental health or substance abuse issues</li> <li>• % of clients exiting shelter to a home other than with the abuser</li> <li>• Intensive counseling &amp; case management</li> </ul>	<ul style="list-style-type: none"> <li>• 60</li> <li>• 70</li>   <li>• 65%</li> <li>• 450</li> </ul>	\$25,000
Parkway Behavioral Health	<ul style="list-style-type: none"> <li>• Agencies and clients using Mobile Crisis Services</li> <li>• Diversions from hospitalization or criminal justice involvement</li> <li>• Incidents without need for law enforcement involvement</li> </ul>	<ul style="list-style-type: none"> <li>• 60</li> <li>• 30</li>   <li>• 30</li> </ul>	\$40,000
Sixth Avenue Psychiatric Rehabilitation Partners Inc.	<ul style="list-style-type: none"> <li>• Maintain continuity of care for clients with mental illness</li> <li>• Work toward the sustained delivery of a full array of individualized and enhanced services through effective partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• 125 clients</li> <li>• Behavioral Health Partners – 9</li> <li>• Hospital Partners – 5</li> <li>• Social Service agency partners – 6</li> <li>• Primary care medical partners – 12</li> <li>• Housing agency partners – 4</li> <li>• Family care home partners - 20</li> </ul>	\$175,000
The Free Clinics	<ul style="list-style-type: none"> <li>• Patient visits for the psychiatric clinic</li> <li>• Case management to psychiatric patients</li> <li>• Psychiatric case management interventions</li> <li>• Patients referred to prescription assistance programs</li> </ul>	<ul style="list-style-type: none"> <li>• 700</li> <li>• 350</li> <li>• 1925</li> <li>• 115</li> </ul>	\$45,000

Total funds requested: \$578,280

Total funds available: \$529,224