

CLARK COUNTY STAFF REPORT

DEPARTMENT: Budget Office

DATE: August 7, 2018

REQUESTED ACTION: The Budget Office is requesting that the Clark County Council approve allocation of Mental Health Sales Tax Funding relating to the 2019 Budget based on recommendations from the Mental Health Sales Tax Funding Advisory Board.

 X Consent Hearing County Manager

BACKGROUND

The Budget Office is requesting that the Clark County Council approve allocation of Mental Health Sales Tax Funding relating to the 2019 Budget based on recommendations from the Mental Health Sales Tax Funding Advisory Board. This proposal was presented to the Clark County Council during Council Time on July 18, 2018.

Specifically:

1. Approval to move forward with the Advisory Board's recommendation to the county manager for the internal ongoing packages totaling \$1,155,591. These decision packages will be identified as "already approved by the council" as they move through the 2019 budget process.

Request #	Description	2019	2020	
DST-01-19AD	Budget increase for Therapeutic Specialty Courts	\$ (397,239)	\$ (403,488)	Ongoing
JUV-01-19AD	Requesting a Juvenile Court Care Coordinator FTE	\$ (106,952)	\$ (109,945)	Ongoing
JUV-02-19AD	Increase Post Doctoral Stipend (Fund 1033)	\$ (20,000)	\$ (20,000)	Ongoing
PBH-02-19AD	MHST Support of Nurse-Family Partnership program	\$ (405,000)	\$ (405,000)	Ongoing
PBH-03-19AD	Nurse-Family Partnership Program Right Sizing	\$ (170,000)	\$ (170,000)	Ongoing
SHR-02-19AD	Additional law enforcement support in TSC's	\$ (41,400)	\$ (41,400)	Ongoing
SUP-07-19AD	Training for Therapeutic Court Team Members	\$ (15,000)	\$ (15,000)	Ongoing

Total of All Requests	\$	(1,155,591)	\$	(1,164,833)
In Millions	\$	(1.2)	\$	(1.2)

2. Approval to move forward with external Request for Proposal (RFP) process and allocation one time funding in the amount of \$1.2 million to be set aside in contingency for successful applicants. Decision package BGT-06-19AD has been created for the 2019 budget process to allocate these funds and it will be identified as "already approved by the council" as it moves through the 2019 budget process.

The Clark County Council authorized creation of the Mental Health Sales Tax Funding Advisory Board on February 27, 2018 for the dual purpose of:

- Creating a formal process for collecting and evaluating new funding requests; and
- Providing advisory input to the county manager's recommend budget to the county council

The Clark County Mental Health Sales Tax Funding Advisory Board is reviewing all new proposals for 2019 Mental Health Sales Tax funding. Funds shall be used solely for the purpose of providing for the operation or delivery of substance abuse or mental health treatment and prevention programs and services and for the operation or delivery of therapeutic court programs and services. "Programs and services" includes, but is not limited to: treatment services, case management, transportation, and

housing that are a component of a coordinated chemical dependency or mental health treatment program or service (RCW 82.14.460).

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

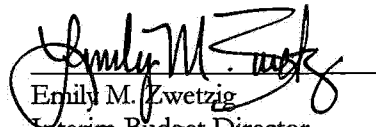
YES	NO	
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	Mental Health Sales Tax Fund (Fund 1033)
Company Name	

DISTRIBUTION:

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>


Emily M. Zwetzig
Interim Budget Director

Telephone: External 1-564-397-5092 Internal X5092

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: 8/7/2018

SR# 138-18

APPROVED: _____
Shawn Hennessee, County Manager

DATE: _____



BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – The Budget Office is requesting that the Clark County Council approve allocation of Mental Health Sales Tax Funding relating to the 2019 Budget based on recommendations from the Mental Health Sales Tax Funding Advisory Board.

Part II: Estimated Revenues

Fund #/Title	2017-2018 Biennium		2019 Annual Budget		2020 Annual Budget	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2017-2018 Biennium		2019 Annual Budget		2020 Annual Budget	
		GF	Total	GF	Total	GF	Total
1033 – Mental Health Sales Tax Fund – <i>Internal Decision Packages</i>		None	None	None	\$1,155,591	None	\$1,164,833
1033 – Mental Health Sales Tax Fund – <i>External Applicants</i>					\$1,200,000		
Total					\$2,355,591		\$1,164,833

III. B – Expenditure by object category

Fund #/Title	2017-2018 Biennium		2019 Annual Budget		2020 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other			None	\$2,355,591	None	\$1,164,833
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total			None	\$2,355,591	None	\$1,164,833

Decision Package Request Form

Requesting Dept/Office: District Court

Request Type: Previously approved by Council

Package Number: DST-01-19AD

Short Description: Budget increase for Therapeutic Specialty Courts

Limited to 50 characters for use in reports to County Council

Package Title: Therapeutic Specialty Courts request for budget increase (Fund 1033)

Contact info: *name:* Bradley Alberts *email:* Bradley.Alberts@clark.wa.gov *phone:* 360-397-2424, ext. 5643

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

The Clark County District Court Mental Health Court program started in April of 2000. Since its inception, the Mental Health Court has graduated 358 participants. In January 2018 an enhancement to our Mental Health Court program was implemented to offer defendants the ability to enter the program pre-adjudication, and District Court partnered with Superior Court to open our program to pre-adjudication felony offenders. This change from post adjudication to pre-adjudication and the inclusion of felony offenders has resulted in a 61% increase in caseload as of May 30th, 2018; and we continue to receive new referrals on a weekly basis.

Based on this increase and to allow for the needed expansion of services, District Court is asking for new ongoing funding from the Mental Health Sales Tax Fund in the amount of \$397,239 for 2019 and \$406,488 for 2020. This funding will be used to provide services to the expanded caseload and to better serve clients interacting with the District Court Therapeutic Specialty Courts with a main focus on the Mental Health Court. Specifically, we are asking for the following:

- **Staffing Increase:** .5 FTE increase Court Commissioner; .5 FTE increase Judicial Proceedings Specialist; and .5 FTE Probation Officer for a total cost of \$169,086 in salaries and \$72,465 in benefits for 2019 and a projected \$173,810 in salaries with \$74,490 in benefits for 2020. These are existing FTE that will transition their time to provide for expanded services.
- **Supplies, Materials and Travel:** Increase to support the expansion of services in the amount of \$9,863 in 2017 and \$8,633 projected in 2020.
- **Self-Reporting Call-in Module:** To help with the reporting and tracking of participants in Therapeutic Courts we would like to implement a call in module to our existing Corrections Management System (CMS), the cost for the self-reporting upgrade is \$6,720 for 2019 and a projected \$6,720 for 2020 if our client level stays constant over the two years.
- **Weekly Urinalysis Testing:** To help monitor Court participants and with approximately 80% of those in Mental Health Court having a substance abuse challenge we request funding to perform weekly urinalysis at the cost of \$62,400 for 2019 and a projected cost in 2020 in the amount of \$62,400. This will provide testing for approximately 60 participants per week for a year.

- **Contracted Evaluation:** To provide direction on how to improve outcomes for participants, District Court would like to contract with an outside agency to conduct an evaluation of Clark County Therapeutic Courts to measure the programs' effectiveness in reducing recidivism and providing proper services for participants. The projected cost is \$50,000 in 2019 and \$50,000 projected into 2020.
- **Administrative Costs:** For anticipated management oversight, accounting functions and program training in the amount of \$26,705 in 2019 and \$27,435 projected in 2020.

Additionally, District Court is working with the Department of Community Services to coordinate the services of a Mental Health Professional to attend and consult staff on a weekly basis. The consultant will guide the team in determining the best course of action for clients who are struggling to stay in compliance. The Department of Community Services will be requesting a one-time carry over of unspent Mental Health Tax Fund dollars that were originally allocated during the 2017-2018 budget.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: RCW 2.30.030 states that, "Every trial and juvenile court in the state of Washington is authorized and encouraged to establish and operate therapeutic courts." "As practices evolve, the trial court shall regularly assess the effectiveness of its program and the methods by which it implements and adopts new best practices."

Positive Impact to Citizens: Therapeutic Courts develop and process cases in ways that depart from traditional judicial processes to allow defendants or respondents the opportunity to obtain treatment services that address particular issues that may have contributed to the conduct that led to their arrest in exchange for resolution of the case or charges. By focusing on the specific individual's needs, providing treatment for the issues presented, and ensuring rapid and appropriate accountability for program violations, Therapeutic Courts may decrease recidivism, improve safety of the community, and improve the life of the program participants and the lives of the participants' family members by decreasing the severity and frequency of the specific behavior addressed by the Therapeutic Court.

Efficiency Gains: According to the National Institute of Justice, several studies using retrospective data found that therapeutic courts reduced recidivism among program participants in contrast to comparable probationers. In a longitudinal study in Portland, Oregon that accumulated recidivism and cost analyses based on 6,500 therapeutic court participants over ten years, NIJ found that therapeutic courts may significantly lower costs through lower recidivism rates; but the impact on recidivism varied by year as a result of changes in programming and judge assignments over time. Based on Reductions in recidivism ranged from 17 to 26 percent.

<https://www.nij.gov/topics/courts/drug-courts/pages/work.aspx>. In 2011 the National Center for State Courts conducted a comprehensive, statewide evaluation in Virginia that compared the "business-as-usual" court process to their drug court and found that the Therapeutic Court alternative saved taxpayers an average of \$20,000 per participant.

Workforce Engagement and Contributions: Three Therapeutic Court staff members will attend an annual training and conference through the National Association for Drug Court Professionals (NADCP), which are the premier training, membership and advocacy organization for the treatment court model.

Impacts/Outcomes if not approved: Without additional funding, District Court Therapeutic Courts may not be able to continue providing pre-plea access to treatment. Pre-plea access to Therapeutic Court programs diverts

participants into treatment prior to pleading to a criminal charge. This saves court costs as compared to post-adjudication where defendants must plead guilty to charges in order to participate; then their sentences may be amended or waived upon completion of the program.

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP inc / REV dec (DR)	2019 EXP dec / REV inc (CR)	2020 EXP inc / REV dec (DR)	2020 EXP dec / REV inc (CR)	Type	Operating vs capital	Position	Notes
DST-01-19AD	1033	000	210	512404	100	000000	District Court Services Division	District Court Specialty Courts	169,086		173,810		Ongoing Operating			
DST-01-19AD	1033	000	210	512404	210	000000	District Court Services Division	District Court Specialty Courts	72,465		74,490		Ongoing Operating			30% of salaries
DST-01-19AD	1033	000	210	512404	315	000000	District Court Services Division	District Court Specialty Courts	5,463		5,463		Ongoing Operating			
DST-01-19AD	1033	000	210	512404	439	000000	District Court Services Division	District Court Specialty Courts	4,400		3,170		Ongoing Operating			
DST-01-19AD	1033	000	210	512404	419	000000	District Court Services Division	District Court Specialty Courts	6,720		6,720		Ongoing Operating			GPS Tracking with CMS System
DST-01-19AD	1033	000	210	512404	414	000000	District Court Services Division	District Court Specialty Courts	62,400		62,400		Ongoing Operating			UA Testing of defendants
DST-01-19AD	1033	000	210	512405	496	000000	District Court Services Division	District Court Specialty Courts	2,385		2,385		Ongoing Operating			Training and Workshops
DST-01-19AD	1033	000	210	512406	419	000000	District Court Services Division	District Court Specialty Courts	50,000		50,000		Ongoing Operating			NPC Program Evaluation
DST-01-19AD	1033	000	210	512407	913	000000	District Court Services Division	District Court Specialty Courts	24,320		25,050		Ongoing Operating			Overhead and Administrations

Decision Package Request Form

Requesting Dept/Office: Juvenile Court

Request Type: Previously approved by Council

Package Number: JUV-01-19AD

Short Description: Requesting a Juvenile Court Care Coordinator FTE

Package Title: Expanding wrap around services in the Connections Program at the Juvenile Court

Contact info: *name:* Eric Gilman *email:* eric.gilman@clark.wa.gov *phone:* 360-397-2201 ext. 4500

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

The Connections Program of the Juvenile Court is a specialized probation unit focused on providing intensive supervision to moderate and high risk youth with identified mental health needs. The program has three fully staffed Wrap Around teams, each staffed with a Care Coordinator (Program Coordinator II), Probation Counselor, Family Specialist and Probation Associate. A fourth team, Enhanced Services, provides a lighter level of support and does not have an assigned Care Coordinator. This Enhanced Services Team was created to provide a higher level of service than regular probation, but lower level of service than the Wrap Around teams. This team was to serve youth with less acute mental health needs.

In Wrap Teams, the role of the Care Coordinator is to lead a coordinated team response through facilitated wrap around meetings. Care Coordinators also coordinate community based service referrals and any existing service providers. They work towards a supported exit plan that intends to provide continued stabilization for the youth and family after probation supervision ends. The Care Coordinator is a Masters level position, with a focus on mental and behavioral health services.

The Juvenile Court has seen an increase in referrals to the Connections program; the youth in this program are showing an increased severity in their mental health issues, many with acute needs that cannot be fully met through the Enhanced Services caseload. The purpose of this request is to add a Care Coordinator (Program Coordinator II) to the Enhanced Services team, thereby converting it to a full Wrap Around team. This will allow the program to fully serve all youth referred to the program at the necessary service level.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: Youth with significant mental health issues are often a high risk to re-offend and thereby represent a risk to community safety. An effective intervention for these youth requires a focus on addressing the mental health issues that underlie the criminal behavior. The Connections Program has a demonstrated positive impact of reducing the use of detention with these high risk youth.

Positive Impact to Citizens: Families and youth involved in the juvenile justice system who need support in accessing mental services and interventions will have increased access to this support and be better served. The broader community's safety will be enhanced by connecting these youth with needed services and interventions.

Efficiency Gains: This position will increase the number of youth and families the juvenile court is able to serve in this targeted way by creating a fourth fully staffed Connections team.

Workforce Engagement and Contributions: Connections staff were involved in identifying this need.

Impacts/Outcomes if not approved: The Juvenile Court will not be able to increase its capacity to meet the growing need for a mental health focused response for the youth assessed with this need under its supervision.

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP Inc / REV dec (DR)	2019 EXP dec / REV Inc (CR)	2020 EXP Inc / REV dec (DR)	2020 EXP dec / REV Inc (CR)	Type	Operating vs capital	Position	Notes
JUV-01-19AD	1033	000	231	527701	110	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	75,996		77,669		Ongoing	Operating	JUV-01	Program Coordinator II = Care Coordinator position
JUV-01-19AD	1033	000	231	527701	210	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	6,004		6,136		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	211	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	9,651		9,864		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	220	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	33		33		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	221	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	9,669		10,152		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	222	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	2,564		2,564		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	223	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	570		598		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	230	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	84		86		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	232	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	1,830		1,830		Ongoing	Operating	JUV-01	
JUV-01-19AD	1033	000	231	527701	236	000000	Juvenile Mental Health Services	Juvenile Services Mental Health Services	551		563		Ongoing	Operating	JUV-01	

Package Number	Fund	Prog	Dept	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions
JUV-01-19AD	1033	000	231	Operating	A	No	1.00	01/19	JUV-01	Program Coordinator II	M2.820	

Decision Package Request Form

Requesting Dept/Office: Juvenile Court

Request Type: Previously approved by Council

Package Number: JUV-02-19AD

Short Description: Increase Post Doctoral Stipend (Fund 1033)

Limited to 50 characters for use in reports to County Council

Package Title: Increase post-doctoral yearly stipend to support recruitment

Contact info: *name:* Christine Simonsmeier *email:* Christine.simonsmeier@clark.wa.gov *phone:* 360-397-2201 ext 4833

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

Juvenile Court supports two post-doctoral psychology candidates each year. These positions were created in collaboration with Evergreen Public Schools and have been funded through the Mental Health Sales Tax since 2014. The candidates split their time serving youth at the juvenile court, both in detention and on probation, and at Evergreen Public Schools, generally at high schools. The intent of this collaboration is to provide a continuum of support for youth on probation between the court and their school while also increasing the number of mental health providers that specialize in the adolescent age group in Clark County. To date, the all but one graduate from this program have been hired by local school districts or mental health providers. This program is valuable to both the youth and families we serve as well as to our community partners who share the responsibility of keeping youth connected to their school programs.

The past two years we have experienced challenges in recruitment to this program. Last year we were only able to fill one of the positions. This year we had to enter a second round of recruiting in order to fill both positions. A yearly stipend of \$30,000 is offered to each candidate selected. A survey of other similar type placements showed that our yearly rate is considerably lower than other placements. The survey compared placements that offered experience working with at risk adolescents and showed that we are competing with stipends in the \$45,000-\$47,000 dollar range. This request is to increase each stipend by \$10,000, bringing our yearly stipend rate to \$40,000. Given that Clark County is in an area with a lower cost of living than our competitor, we believe that this increase will address our recruitment challenges. The total cost of this request is \$20,000 a year and is on-going.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: We will continue to struggle filling these positions. The specialization requires strong candidates to draw from; not being able to compete with other placements will impact our ability to acquire strong candidates for these positions.

Positive Impact to Citizens: This collaboration is very unique. It offers a continuum of mental health service for court involved youth and their school programs. School success is one of the strongest protective factors against recidivism for court involved youth. The program recruits and prepares candidates in working with at risk youth, an area that needs increased resources in Clark County.

Efficiency Gains: This request does not involve efficiency gains.

Workforce Engagement and Contributions: This request was brought to management attention by our department psychologist. She interviewed both currently placed candidates as well as prospective candidates to discover this issue.

Impacts/Outcomes if not approved: We will continue to face challenges in filling these positions.

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP Inc / REV dec (DR)	2019 EXP dec / REV Inc (CR)	2020 EXP Inc / REV dec (DR)	2020 EXP dec / REV Inc (CR)	Type	Operating vs capital	Position	Notes
JUV-02-19AD	1033	000	231	527701	417	013259	Juvenile Mental Health Services	Juvenile Services Mental Health Services	20,000		20,000		Ongoing	Operating		Increase Post Doc stipend Temporary positions JUV0900, JUV0901

Decision Package Request Form

Requesting Dept/Office: Public Health

Request Type: Previously approved by Council

Package Number: PBH-02-19AD

Short Description: MHST Support of Nurse-Family Partnership Program

Limited to 50 characters for use in reports to County Council

Package Title: Mental Health Sales Tax support of Nurse-Family Partnership Program

Contact info: name: Jeff Harbison

email: Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

This decision package establishes Clark County Public Health's Nurse-Family Partnership (NFP) as a recipient of Mental Health Sales Tax (MHST) support in the amount of \$405,000 per year.

The Nurse-Family Partnership (NFP) program is an evidence-based, nurse home-visiting program serving low-income, first-time, high-risk mothers from early pregnancy through their child's second birthday. Clark County chose to implement an NFP program in 2007 because of the model's strong track record in:

- Overcoming health and educational disparities
- Reducing and preventing:
 - Substance abuse
 - Child abuse, neglect, and injuries
 - Juvenile delinquency
 - Alcohol and other drug use in adolescents whose families received NFP services

The goals of NFP are to:

- Improve pregnancy outcomes by helping women engage in good preventive health practices that include ensuring thorough prenatal care from their healthcare providers, improving their diets, and reducing their use of cigarettes, alcohol and other substances
- Improve child health and development by helping parents provide responsible and competent care
- Help parents develop a vision for their future, continue their education, find work, and become economically self-sufficient

Clark County has invested in specialized NFP training for public health nurses (PHNs) and their manager to meet the requirements of the NFP model. The PHNs are trusted professionals who form a strong partnership with their clients, helping clients break down barriers in order to achieve financial independence and reach their life goals. CCPH's NFP program has enrolled 637 first-time moms since its inception, providing the opportunity to transform their lives and those of their children.

NFP delivers multi-generational outcomes that prevent substance abuse, address and prevent mental health issues in the mother and child, and reduce the costs of long-term social service programs. Research by the RAND Corporation estimates NFP returns up to \$5.70 for each \$1 spent on the program.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts:

The NFP program has many positive impacts on the health, safety, cost, and risk mitigation, including the following outcomes:

- Identification and management of mental health diagnoses for clients including depression, schizophrenia, bipolar and other diagnoses
- Appropriate follow-up on smoking cessation and other substance use treatment
- Earlier identification and management of high risk pregnant moms
- Reduction in neo-natal ICU (NICU) admissions and lengths of stay
- Reduction in unnecessary hospital admissions/readmissions
- Reduction in pre-term births and infant deaths
- Reduction in child injuries
- Increased child lead screenings

Positive impact for citizens

The NFP program has significant positive impact for citizens, including:

- Improved client engagement in behavioral health services (mental health counseling and / or chemical dependency treatment)
- Improved rate of graduation for teen moms
- Enhanced school readiness for NFP children
- Lower risk of NFP children being involved in juvenile justice system down the road
- Higher rates of breastfeeding
- Lower rate of subsequent and increased spacing between pregnancies
- Increased rates of immunization

Efficiency Gains: NFP recently received funding from PeaceHealth SW of \$300,000 per year from 2017 through 2019 (\$900,000 total) to help sustain the NFP program for Clark County. PeaceHealth SW provided funding for the program because of NFP's support within the community, because it is an evidence-based program, and because it has other sources of funding, all of which are leveraged to provide program services.

Workforce Engagement and Contributions:

NFP nurses report high career satisfaction working with pregnant and parenting families. The nurses receive training in the NFP model through distance learning as well as in-person training in Denver, CO. They have frequent opportunities for continuing education through the NFP website as well as in-person trainings offered regionally.

Community partners have identified NFP as a critical program, and our NFP team collaborates with healthcare providers (including behavioral health), high school teen parent programs, Parent-Child Assistance Program (PCAP), and others to provide care for shared clients. The NFP nurses utilize the Vancouver Women's Foundation for one-time support for single moms enrolled in NFP who need assistance with costs related to achieving or sustaining independence (housing, tuition, car repairs, etc.). NW Children's Outreach provides the nurses with baby supplies for their clients at no-cost.

Impacts/Outcomes if not approved:

MHST funding is requested in order to sustain the Nurse Family Partnership (NFP) program in Clark County. Other funding sources, including Department of Early Learning, Medicaid, and PeaceHealth, are limited in their support. Without MHST funding, the program will lose two full-time nurses which would reduce the number of clients served by approximately 50%. The impact would mean fewer women receiving support and interventions that are proven to affect birth outcomes, breastfeeding and immunization rates, child abuse and neglect, self-sufficiency for the family and school readiness and achievement for the child. Additionally, the growing client waiting list coupled with the program's

diminished ability to maintain services for clients would impact the other current funding sources, likely leading to the program being phased out over the longer term.

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP Inc / REV dec (DR)	2019 EXP dec / REV Inc (CR)	2020 EXP Inc / REV dec (DR)	2020 EXP dec / REV Inc (CR)	Type	Operating vs capital	Position	Notes
PBH-02-19AD	1025	221	703	397033	000	000000	Healthy Families	Nurse Family Partnership		405,000		405,000	Ongoing Operating			
PBH-02-19AD	1033	000	452	597025	550	000000	Healthy Families	Transfers to Health Department Fund 1025	405,000		405,000		Ongoing Operating			

Decision Package Request Form

Requesting Dept/Office: Public Health

Request Type: Previously approved by Council

Package Number: PBH-03-19AD

Short Description: Nurse-Family Partnership Program Right Sizing

Limited to 50 characters for use in reports to County Council

Package Title: Mental Health Sales Tax support of Nurse-Family Partnership Program Right Sizing

Contact info: name: Jeff Harbison

email: Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

This decision package establishes Clark County Public Health's Nurse-Family Partnership (NFP) as a recipient of Mental Health Sales Tax (MHST) support in the amount of \$170,000 per year to allow for "right sizing" of the NFP program. Based on demand in the community for these vital services, the program will need an additional 1.0 FTE Public Health Nurse II and a 1.0 FTE Community Health Worker.

Since its start in 2007, Clark's NFP program has had four public health nurses (PHNs). In 2010, staffing was reduced by 20%--- from 4.0 to 3.2 FTE---due to a budget shortfall. The current nurse FTE is 3.4. In 2007 there were 2,361 Medicaid-paid births in Clark County, and 2,564 in 2015, a 9% increase.

There are many more eligible clients than the program is able to serve, with a current wait list of 28 clients---the equivalent of a full caseload for a full time nurse.

MHST funds will allow NFP to bring the program capacity and nurse FTE in closer alignment with the overwhelming need for these vital services.

An innovative and exciting proposal, supported by the founder of NFP, Dr. David Olds, is the addition of a Community Health Worker (CHW) to the NFP team. The CHW will act as a client advocate, under the supervision of a Public Health Nurse, through:

- Assisting individuals / families to identify barriers to accessing health care / supportive services
- Assisting with Medicaid and managed care plan enrollment
- Coordination of care

The CHW will work closely with the NFP team to help triage and process incoming referrals, assist clients with navigating the healthcare system, and attempt to locate clients who are "lost to follow-up". The CHW role will include program outreach, creating a map of services, or algorithm that can be used as a guide to home visiting services by referring agencies. Through participation in community coalitions such as the Clark County Interagency Coordinating Council, Community Access Resource Group (CHARG), and the Teen and Young Parent Community Collaborative (TYPCC), the CHW will inform others about NFP, as well as learn about resources that can benefit NFP clients. The CHW's role will include linkage to health and social services; transportation, housing, food, etc.

The CHW will free up the nurses to focus on the NFP curriculum and guiding their clients toward healthy choices and positive parenting. The high risk population served by NFP is subject to attrition, or leaving the program early. The CHW will assist with contacting clients and helping them to reconnect with the program. With the addition of multiple families (pregnant women having a subsequent child) served by NFP, the CHW will assist the nurse in assuring older

siblings are connected with the services they need. With the support of the CHW, the nurses will have the capacity to enroll more clients in NFP.

The Nurse-Family Partnership (NFP) program is an evidence-based, nurse home-visiting program serving low-income, first-time, high-risk mothers from early pregnancy through their child's second birthday.

The goals of NFP are to:

- Improve pregnancy outcomes by helping women engage in good preventive health practices that include ensuring thorough prenatal care from their healthcare providers, improving their diets, and reducing their use of cigarettes, alcohol and other substances
- Improve child health and development by helping parents provide responsible and competent care
- Help parents develop a vision for their future, continue their education, find work, and become economically self-sufficient

Clark County has invested in specialized NFP training for public health nurses (PHNs) and their manager to meet the requirements of the NFP model. The PHNs are trusted professionals who form a strong partnership with their clients, helping clients break down barriers in order to achieve financial independence and reach their life goals. CCPH's NFP program has enrolled 637 first-time moms since its inception, providing the opportunity to transform their lives and those of their children.

NFP delivers multi-generational outcomes that prevent substance abuse, address and prevent mental health issues in the mother and child, and reduce the costs of long-term social service programs. Research by the RAND Corporation estimates NFP returns up to \$5.70 for each \$1 spent on the program.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts:

The NFP program has many positive impacts on the health, safety, cost, and risk mitigation, including the following outcomes:

- Identification and management of mental health diagnoses for clients including depression, schizophrenia, bipolar and other diagnoses
- Appropriate follow-up on smoking cessation and other substance use treatment
- Earlier identification and management of high risk pregnant moms
- Reduction in neo-natal ICU (NICU) admissions and lengths of stay
- Reduction in unnecessary hospital admissions/readmissions
- Reduction in pre-term births and infant deaths
- Reduction in child injuries
- Increased child lead screenings

Positive impact for citizens

The NFP program has significant positive impact for citizens, including:

- Improved client engagement in behavioral health services (mental health counseling and / or chemical dependency treatment)
- Improved rate of graduation for teen moms
- Enhanced school readiness for NFP children
- Lower risk of NFP children being involved in juvenile justice system down the road
- Higher rates of breastfeeding
- Lower rate of subsequent and increased spacing between pregnancies
- Increased rates of immunization

Efficiency Gains: NFP recently received funding from PeaceHealth SW of \$300,000 per year from 2017 through 2019 (\$900,000 total) to help sustain the NFP program for Clark County. PeaceHealth SW provided funding for the program because of NFP's support within the community, because it is an evidence-based program, and because it has other sources of funding, all of which are leveraged to provide program services. PeaceHealth SW is also very supportive of adding the CHW component to the program to provide capacity to enroll more clients in NFP.

Workforce Engagement and Contributions:

NFP nurses report high career satisfaction working with pregnant and parenting families. The nurses receive training in the NFP model through distance learning as well as in-person training in Denver, CO. They have frequent opportunities for continuing education through the NFP website as well as in-person trainings offered regionally.

Community partners have identified NFP as a critical program, and our NFP team collaborates with healthcare providers (including behavioral health), high school teen parent programs, Parent-Child Assistance Program (PCAP), and others to provide care for shared clients. The NFP nurses utilize the Vancouver Women's Foundation for one-time support for single moms enrolled in NFP who need assistance with costs related to achieving or sustaining independence (housing, tuition, car repairs, etc.). NW Children's Outreach provides the nurses with baby supplies for their clients at no-cost.

Impacts/Outcomes if not approved:

Right-sizing of the Nurse-Family Partnership program will not occur without these additional Mental Health Sales Tax funds.

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP Inc / REV dec (DR)	2019 EXP dec / REV Inc (CR)	2020 EXP Inc / REV dec (DR)	2020 EXP dec / REV Inc (CR)	Type	Operating vs capital	Position	Notes
PBH-03-19AD	1033	000	452	597025	550	000000	Healthy Families	Transfers to Health Department Fund 1025	170,000		170,000		Ongoing	Operating		
PBH-03-19AD	1025	221	703	397033	000	000000	Healthy Families	Nurse Family Partnership		170,000		170,000	Ongoing	Operating		
PBH-03-19AD	1025	221	703	562221	110	000000	Healthy Families	Nurse Family Partnership	60,308		61,636		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	206	000000	Healthy Families	Nurse Family Partnership	7,659		4,869		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	210	000000	Healthy Families	Nurse Family Partnership	4,764		7,828		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	220	000000	Healthy Families	Nurse Family Partnership	33		33		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	221	000000	Healthy Families	Nurse Family Partnership	9,669		10,152		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	222	000000	Healthy Families	Nurse Family Partnership	2,564		2,564		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	223	000000	Healthy Families	Nurse Family Partnership	570		598		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	230	000000	Healthy Families	Nurse Family Partnership	84		86		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	232	000000	Healthy Families	Nurse Family Partnership	568		568		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	236	000000	Healthy Families	Nurse Family Partnership	437		447		Ongoing	Operating	703-01	
PBH-03-19AD	1025	221	703	562221	110	000000	Healthy Families	Nurse Family Partnership	39,265		40,130		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	206	000000	Healthy Families	Nurse Family Partnership	3,102		3,170		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	210	000000	Healthy Families	Nurse Family Partnership	4,987		5,097		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	220	000000	Healthy Families	Nurse Family Partnership	33		33		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	221	000000	Healthy Families	Nurse Family Partnership	9,669		10,152		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	222	000000	Healthy Families	Nurse Family Partnership	2,564		2,564		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	223	000000	Healthy Families	Nurse Family Partnership	570		598		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	230	000000	Healthy Families	Nurse Family Partnership	84		86		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	232	000000	Healthy Families	Nurse Family Partnership	568		568		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	236	000000	Healthy Families	Nurse Family Partnership	285		291		Ongoing	Operating	703-02	
PBH-03-19AD	1025	221	703	562221	300	000000	Healthy Families	Nurse Family Partnership	7,500		7,500		Ongoing	Operating		
PBH-03-19AD	1025	221	703	562221	400	000000	Healthy Families	Nurse Family Partnership	12,300		12,300		Ongoing	Operating		

Package Number	Fund	Prog	Dept	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions
PBH-03-19AD	1025	221	703	Operating	A	No	1.00	01/19	703-01	Public Health Nurse II	HD.391	
PBH-03-19AD	1025	221	703	Operating	A	No	1.00	01/19	703-02	Community Health Worker	HD.24	

Decision Package Request Form

Requesting Dept/Office: Sheriff's Office

Request Type: Previously approved by Council

Package Number: SHR-02-19AD

Short Description: Additional law enforcement support in TSC's

Limited to 50 characters for use in reports to County Council

Package Title: Increase Law Enforcement support in Therapeutic Specialty Courts

Contact info: *name:* Darin Rouhier/Shaina McCloskey *email:* darin.rouhier@clark.wa.gov/
shauna.mccloskey@clark.wa.gov *phone:* Ext. 2017/2304

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

There are a total of seven Therapeutic Specialty Courts between Clark County Superior Court and District Courts. Through collaboration these courts facilitate community-wide partnerships with multiple public agencies and non-profit behavioral health organizations to reduce substance abuse and crime, increase public safety and work towards safe and timely family reunifications. Law enforcement officers serve an essential role on Drug Court teams. They communicate with the local police and sheriff's department about the benefits of drug court thereby increasing cross-agency collaboration and providing a unique hybrid of supervision and support that many participants have not experienced from law enforcement. Law enforcement representatives can typically recognize participants out in public and provide an extra level of positive supervision (Carey et al., 2008). Research indicates that Drug Court programs that include a representative from law enforcement on the drug court team have 88% greater reductions in recidivism and 44% higher cost savings compared to programs that do not include law enforcement (Carey et al., 2012). This request would increase the funding available for the Sheriff's office to provide additional deputy overtime hours, and even straight-time hours, to support therapeutic courts for daytime work in the courts and overtime hours for home checks in the evening to meet this best practice standard in all of the programs. This request is collaborative with other county departments and agencies involved in therapeutic specialty courts.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: N/A

Positive Impact to Citizens: Improves community supervision and public safety, benefitting all.

Efficiency Gains: Sheriff Deputy already trained and understands philosophy of TSC's and affords adequate level of participation in all programs.

Workforce Engagement and Contributions: conducts home/curfew checks during non-traditional hours, and reports important information back to the team, such as suspicious behaviors or other program violations.

Impacts/Outcomes if not approved: Therapeutic Court goals not met reduces program effectiveness. Research indicates that Drug Court programs that include a representative from law enforcement on the drug court team

have 88% greater reductions in recidivism and 44% higher cost savings compared to programs that do not include law enforcement (Carey et al., 2012).

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP inc / REV dec (DR)	2019 EXP dec / REV inc (CR)	2020 EXP inc / REV dec (DR)	2020 EXP dec / REV inc (CR)	Type	Operating vs capital	Position	Notes
SHR-02-19AD	1033	000	250	521109	140	000000	Sheriff Enforcement	Special Enforcement	41,400		41,400		Ongoing	Operating		

Decision Package Request Form

Requesting Dept/Office: Superior Court

Request Type: Previously approved by Council

Package Number: SUP-07-19AD

Short Description: Training for Therapeutic Court Team Members

Limited to 50 characters for use in reports to County Council

Package Title: Training and Education for Best Practices in Therapeutic Specialty Courts

Contact info: name: Jeffrey Amram

email: jeff.amram@clark.wa.gov

phone: Ext. 4266

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

Clark County Superior Court manages four Therapeutic Specialty Courts. Through collaboration these courts facilitate community-wide partnerships with multiple public agencies and non-profit behavioral health organizations to reduce substance abuse and crime, increase public safety and work towards safe and timely family reunifications. A core principle for the operation of these courts is to have continued multidisciplinary education to promote effective operations and outcomes. Specialized training to implement best practices is critical for team members to develop an understanding of trauma-informed care, the disease of addiction, evidence-based treatment approaches, opioid medication-assisted treatment and drug testing. Regular training is associated with higher graduation rates and greater cost savings due to lowered recidivism. A recent evaluation of our drug courts recommended that all members of the Drug Court teams, including treatment providers, be trained annually. Grant funds are often used for training, but having local funds insures that new or transitioning team members can receive needed training. This request dovetails with those of other county departments and agencies involved in therapeutic specialty courts.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: N/A

Positive Impact to Citizens: Improves service delivery, benefitting all.

Efficiency Gains: Regular, ongoing training insures program efficiency.

Workforce Engagement and Contributions: Keeps staff knowledge up to date and improves their contributions.

Impacts/Outcomes if not approved: Therapeutic Court goals not met reduces program effectiveness.

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP inc / REV dec (DR)	2019 EXP dec / REV inc (CR)	2020 EXP inc / REV dec (DR)	2020 EXP dec / REV inc (CR)	Type	Operating vs capital	Position	Notes
SUP-07-19AD	1033	000	230	512210	496	000000	Superior Court Administration	Superior Court Therapeutic Specialty Courts	15,000		15,000		Ongoing	Operating		

Decision Package Request Form

Requesting Dept/Office: Budget Office

Request Type: Previously approved by Council

Package Number: BGT-06-19AD

Short Description: Mental Health Sales Tax Contingency for RFP

Limited to 50 characters for use in reports to County Council

Package Title: Allocate Mental Health Sales Tax Fund budget in contingency for successful Request for Proposal (RFP) external applicant awards

Contact info: *name:* Emily Zwetzig *email:* Emily.Zwetzig@clark.wa.gov *phone:* 360-397-6097 X5092

Justification: This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #XX (will provide this once known).

The Clark County Mental Health Sales Tax Funding Advisory Board will be reviewing all new proposals for 2019 Mental Health Sales Tax funding. Furthermore, the Advisory Board has recommended that \$1.2M be set aside in contingency for successful applicants.

Funds shall be used solely for the purpose of providing for the operation or delivery of substance abuse or mental health treatment and prevention programs and services and for the operation or delivery of therapeutic court programs and services. "Programs and services" includes, but is not limited to: treatment services, case management, transportation, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service (RCW 82.14.460).

Funding will be awarded to successful RFP applicants that demonstrate and produce results in one or more of the following categories: Prevention and Early Intervention, Recovery and Re-entry, Outreach and Engagement, Therapeutic Court Support. These funds *may not* be used toward any of the following: Supplanting existing programs or services, services that are eligible for Medicaid, Lobbying, equipment, the purchase of staff time, supplies, materials, or anything else that is not directly associated with the service or program described in the submission.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts:

Positive Impact to Citizens:

Efficiency Gains:

Workforce Engagement and Contributions:

Impacts/Outcomes if not approved:

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP Inc / REV dec (DR)	2019 EXP dec / REV Inc (CR)	2020 EXP Inc / REV dec (DR)	2020 EXP dec / REV Inc (CR)	Type	Operating vs capital	Position	Notes
BGT-06-19AD	1033	000	308	508200	997	000000	Contingency	Budget and Financial Management	1,200,000				One-Time	Operating		Contingency set aside for outside agencies/vendors