COMMUNITY BASED ORGANIZATION
2018 CHARGES FOR SERVICE APPLICATION

Organization Name:	Midwestern Colorado Mental Health Center, dba, The Center for Mental Health				
Address 1:	PO Box 1208				
Address 2:	2130 East Main				
City:	Montrose	**State:**	CO	**Zip Code:**	81402
Telephone Number:	(970) 252-3200	**Fax Number:**	(970) 252-3208		
Email Address:	sspalding@centermh.org				
Contact Person(s):	Shelly Spalding, Chief Executive Officer				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$11,000

2. Provide specific information regarding what the County funds will be used for.

For 54 years, the Center for Mental Health has struggled finding resources for those experiencing a mental health crisis. Typically, when an individual from Gunnison County is in crisis, a friend or family member will take them to the hospital or call law enforcement. An emergency services clinician will meet the individual at the hospital and complete an evaluation. Sometimes the person can go home with a safety plan, and sometimes the therapist issues a 72-hour treatment and evaluation hold or M-1 hold for the individual, meaning that they are deemed a danger to self or others. An M-1 hold creates its own sort of emergency - *where to find a safe place for this individual and how to get them the care they need*? Colorado is lacking in these types of resources, in fact the State is 50th out of 50 in the U.S. for inpatient beds for those in crisis, and there is no facility in the six counties of Delta, Gunnison, Hinsdale, Montrose, Ouray, and San Miguel. This Region was recently designated a high-need area for the State for resources of this type. Historically, many have ended up in a jail cell because it was the only place where individuals in crisis could be housed safely until a bed became available.

In the past few months, local jails have refused to incarcerate individuals who have not committed a crime yet are experiencing a mental health crisis, as they should. Mental illness is just that, an illness – not a crime. The Center's Chief Executive Officer, Shelly Spalding, and Delta County Sheriff, Fred McKee, recently testified before the Colorado legislature about this situation. Because of that testimony, the practice will end on January 1, 2018 with the execution of Senate Bill 207. In response, the Center has purchased a building within the City of Montrose to create a local resource. The crisis clinic will have 3,300 square feet that can provide care for up to eight individuals at any one time. Across the region, mobile crisis teams will be available to respond to individuals experiencing a behavioral health crisis and to connect individuals with the crisis clinic if needed. Transportation teams will transport individuals in outlying communities to the crisis clinic if they need that level of care. Vehicles have already been donated for that purpose, with one coming from the Gunnison County Sheriff. The risk of the new crisis clinic is sustainability. This funding request for $11,000 is to help provide operating dollars for the crisis clinic which will open in January of 2018. A similar request will go out to most cities, counties, hospitals, and law enforcement agencies in the six-county region mentioned above. We see it as a win-win for all, including those experiencing a behavioral health crisis, law enforcement who have borne much of the burden, and hospitals who have provided available assistance for these fragile individuals at a significant cost. Ultimately, this project will be a cost savings for our community partners.

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Walk-in teams at the crisis clinic will triage, and provide screening and to all individuals presenting in crisis, to include screening for danger to self and others. The doors will not be locked and no medical services, other than psychiatry, will be provided within the crisis clinic. Seclusion and restraint will not be used. All individuals will be screened for any medical conditions that may need immediate attention or that may be contributing to the crisis episode. If there are immediate issues needing emergency care, local emergency departments will be used.

Along with crisis counselors, peers will be utilized in the crisis support unit. Peers have lived experience with mental illness, and are highly trained; both of which help ensure engagement. Having gone through similar events themselves, they can comfort someone in crisis and provide empathy and understanding to help normalize the experience.

A standard screening tool with an evaluation component will be used, and daily screening and assessments will continue while the individual is in the crisis clinic to determine continued need for a stay, versus potential for discharge and safety planning using natural supports and community resources. All individuals will be tracked through our electronic health record which identifies the client, their address, their diagnosis, documentation, stabilization, and improvement. Any safety plans or other types of hospitalization for the individual will also be tracked in the electronic health record.

This project will provide care to everyone in the six-county area that is experiencing a mental health crisis as well as those who are being released from an in-patient hospital and need a more intensive level of support before they return to their home. Crisis services of all types will be available to all regardless of ability to pay.

This crisis clinic will serve 3,400 individuals throughout the year in varying stages of emergency from all stages of life. It will provide care to nearly 400 individuals who are issued an M-1 hold.

In Gunnison County, at a minimum, the Center will provide crisis care to 322 unduplicated individuals with 5 of those being from Western State Colorado University. Of those in crisis, 37 will be placed on an M-1 hold. We believe that 90 percent of all behavioral health crises will be managed at the crisis clinic without further transport out of the area to inpatient hospitals. This will keep individuals in the region where they can be supported by family members and loved ones, and will help with crisis stabilization without the added trauma of law enforcement involvement. This clinic will be a place where they will be treated with care, respect, and provided with a comprehensive array of services by a highly-educated and experienced care team. This project will remove the burden of managing people experiencing a behavioral health crisis from your local law enforcement and your local hospital while benefiting those people in desperate need of such services.

4.	Please attach the following two documents to this application:
a)	Names and addresses of all Board members including designation of officers
b)	Budget detail for 2017 and 2018 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

August 25, 2017

The Center for Mental Health
Board Approved Budget
FY2017-2018

	Annual Budget
REVENUE	
CO DIV OF MENTAL HEALTH	
General Fund	$663,463.00
Medication Funding	34,635.00
Family Issues Cash Fund	205,339.00
Assertive Community Treatment	107,413.00
Early Childhood	63,738.00
School Based Specialists	71,747.00
Total Mental Health Revenue	1,146,335.00
CO DIV OF SUBSTANCE ABUSE	
ADAD: General Fund	290,773.00
ADAD: Add'l Family Services	39,451.00
Total Substance Abuse Rev	330,224.00
COUNTY REVENUE	
Delta	1,500.00
Gunnison	11,000.00
Montrose	3,000.00
Ouray	1,500.00
San Miguel	5,000.00
Total County Revenue	22,000.00
CITY REVENUE	
Telluride	12,500.00
Norwood	150.00
Crested Butte	5,000.00
Hotchkiss	500.00
Cedaredge	250.00
Nucla	500.00
Ridgway	750.00
Paonia	100.00
Total City Revenue	19,750.00
Total County/City Revenue	41,750.00
FEES FOR SERVICE	
Client Fees	500,000.00
Fee Schedule Adjustments	(150,000.00)
Bad Debts	(40,000.00)
Total Client Fees	310,000.00
Medicare Billings	360,000.00
Medicare Writeoffs	(130,000.00)
Medicaid: Shadow bills	6,400,000.00
Medicaid: Shadow bill writeoffs	(6,400,000.00)
Medicaid: Fee for service	165,000.00
Medicaid: Writeoffs	(75,000.00)

Medicaid: S.A. - FFS	0.00
Medicaid: S.A. - FFS write-offs	0.00
Net Medicare/Medicaid FFS	320,000.00
Medicaid: Capitation	8,300,000.00
Medicaid: Hospital Alternatives	73,800.00
Medicaid: OMFA	66,876.00
Net Medicaid Capitation	8,440,676.00
Insurance & 3rd Party	765,000.00
Insurance Writeoffs	(510,000.00)
Net Ins & 3rd Party	255,000.00
SPP: Training Rev	7,500.00
Total SPP Revenue	7,500.00
Schools: Montrose - Vista	18,000.00
Schools: School Based Services	27,600.00
Total School Contracts	45,600.00
Day Treatment Revenue	19,000.00
Hospital Rev: Montrose	46,000.00
Grant Revenue: CHF	20,000.00
Grant Revenue: JBBS	286,133.00
OCC Contract Revenue	0.00
Grant Revenue: Misc	32,000.00
Grant Revenue: Pedriatic Integration	24,000.00
Telluride Foundation	11,000.00
Western State Colorado University	144,756.00
Crisis Mobile Respite	432,455.00
Total Major Contracts	1,015,344.00
Meth Task Force Support	10,000.00
OBRA Evaluations	23,000.00
Uncomp Medical Center	0.00
Gunnison Valley Health FM	24,000.00
Solutions Services	8,400.00
Fee for Service: Other	5,000.00
Total Misc Fee for Service	70,400.00
Total Fees for Service	10,464,520.00
MISCELLANEOUS INCOME	
Donations	8,000.00
Emergency Svcs: Disaster Planning	10,000.00
Investment income	6,000.00
Gain / (Loss) on Sale of Assets	0.00
Incentives received	10,000.00
Public Relations & Awareness	15,000.00
Rent Income	102,000.00
Medical Services Revenue	0.00
Miscellaneous income	100,000.00
Total Other Income	251,000.00
TOTAL REVENUE	12,233,829.00

EXPENSES

SALARIES	
Salary Regular	7,270,000.00
Total Salaries	7,270,000.00
BENEFITS & TAXES	
FICA expense	553,860.00
Worker's comp	59,300.00
Group Insurance Premiums	789,604.00
Supplemental Insurance	52,800.00
Health Savings Contributions	182,401.00
Medical Flex Plan Expense	6,000.00
Retirement Plan Expense	210,000.00
Unemployment Taxes	28,000.00
Total Benefits & Taxes	1,881,965.00
Total Salaries & Benefits	9,151,965.00
OPERATING EXPENSES	
Contract Services	
Contract Services: Family Issues	120,000.00
Contract Services: Indigent Hospital	210,000.00
Contract Services: Misc	125,000.00
Contract Services: ProCare	48,000.00
Contract Services: Psychiatrists	165,000.00
Contract Services: Nurses	87,000.00
Contract Services: MTM Services	244,100.00
Contract Services: Jail Support	26,000.00
Total Contract Services	1,025,100.00
Interest & Bond fees	
Interest: Mortgage	46,000.00
Interest: Other	150.00
Bond fees	2,400.00
Total Interest Expense	48,550.00
Patient Care	
Patient Care: Activities	1,000.00
Patient Care: Meds	36,000.00
Patient Care: Medical Supplies	0.00
Patient Care: Misc	2,500.00
Total Patient Care	39,500.00
Utilities	
Utilities: Telephone	69,000.00
Utilities: Electricity & Other	70,000.00
Total Utilities	139,000.00
Travel	
Travel: Local	56,000.00
Travel: Out-of-Town	100,000.00
Total Travel	156,000.00

Public Relations	
Public Relations: JS	126,000.00
Public Relations: Yellow Pgs	1,000.00
Total Public Relations	127,000.00
Miscellaneous Grant Expenses	
Major Expenses	
Amortization	6,200.00
Audit & Accounting	50,000.00
Automotive	10,000.00
Bank Fees	1,500.00
Board Expense	15,000.00
Consulting & Legal	32,000.00
Data Processing: General	120,000.00
Data Processing: Qualifacts	110,000.00
Depreciation	230,000.00
Dues & Subscriptions	42,000.00
Employee Recognition	9,000.00
Insurance	75,000.00
Maintenance & Repair	55,000.00
OMFA Empowerment Centers	12,000.00
Office Supplies	100,000.00
Patient Tools Expenses	5,000.00
Postage	7,800.00
Printing & Copying	15,000.00
Recruitment	60,000.00
Rent/Leased Space	160,000.00
Training/Professional Development	120,000.00
Total of Major Expenses	1,235,500.00
Miscellaneous Expenses	
Consumer Services	16,000.00
Equipment Leases	10,000.00
Food	25,000.00
Other Costs	50,000.00
Pagers & Answering Service	3,000.00
Misc Expenses	104,000.00
TOTAL OPERATING EXPENSE	2,874,650.00
TOTAL EXPENSES	12,026,615.00
OPERATING EXCESS/(DEFICIT)	207,214.00
TOTAL EXCESS/(DEFICIT)	207,214.00

BOARD OF DIRECTORS

THE CENTER FOR MENTAL HEALTH

MIDWESTERN COLORADO MENTAL HEALTH CENTER

June 1, 2017

	BOARD MEMBER		TERM	ADDRESS	CELL	HOME	WORK	EMAIL	OCCUPATION
1	**TOM CHINN** *President*	12/2010		PO Box 790 Montrose, CO 81402	596-7200	249-8628	252-5206	tchinn@ci.montrose.co.us	Montrose Police Chief
2	**KJERSTEN DAVIS** *President-Elect*	12/2013		16581 6475 Road Montrose, CO 81403	275-1874	240-1581		drkjdavis@gmail.com	Veterinarian
3	**BOB TESCH, CFP** *Treasurer*	05/2014		Wells Fargo Bank 400 Main Street Montrose, CO 81401	964-4020		240-1011	robert.j.tesch@wellsfargo.com	Financial Advisor
4	**PAUL REICH** *Secretary*	07/2014		310 Old Butterfly Road PO Box 1776 Telluride, CO 81435	708-1012	728-4161	728-4031	paulr@lizardhead.net	Business Owner
5	**SHARRON BALDWIN** *Past-President*	06/2011		3263 Wheatgrass Drive Montrose, CO 81401	596-5343	417-4329		skbaldwin@yahoo.com	
6	**DAN HOTSENPILLER**	02/2005		1140 N. Grand Ave., Suite 200; Montrose CO 81401			252-4260	mail@co7da.org	District Attorney
7	**JOHN NELSON**	10/1996		P.O. Box 610 Nucla, CO 81424		864-2170		jpnnucla@yahoo.com	Retired Dentist
8	**JONI REYNOLDS, RN/CNS, MSN**	12/2016		330 Apache Road Gunnison, CO 81230	(303) 903-3467	707-4057	641-7940	JReynolds@gunnisoncounty.org	Executive Director Health and Human Services Gunnison County
9	**JULIE QUERY, MD**	04/2016		789 Pashuta Drive Gunnison, CO 81230	596-8876			jquery@gmail.com	Emergency Physician Montrose Hospital
10	**MANDY MILLER, MA, LPC**	04/2016		PO Box 2939 Telluride, CO 81435	(303) 875-4570		728-5842 ext. 1#	ed@smrcco.org	Executive Director San Miguel Resource Center

LEADERSHIP TEAM:	WORK	CELL	EMAIL
Shelly J. Spalding, CEO	252-3210	(303) 913-1379	sspalding@centermh.org
Ed Hagins, COO	252-3231	901-6426	ehagins@centermh.org
Lance Lehigh, CFO	252-3235	901-1345	llehigh@centermh.org
Lisa Krieg, Executive Assistant	252-3221	318-6209	lkrieg@centermh.org
Carol Keller, Compliance and QI Director	252-3213		ckeller@centermh.org
Dawn Gilkerson, HR Director	252-3222		dgilkerson@centermh.org
Janey Sorensen, Marketing Director/Grant Writer	252-3225		jsorensen@centermh.org
Laura Ickes, Clinical Director	252-3233		lickes@centermh.org
Stacee Curry, Clinical Director	252-3211		scurry@centermh.org
Robin Slater, Clinical Director	252-3220		rslater@centermh.org

CONFERENCE CALL ACCESS NUMBER:

1-888-296-6500

Guest Code: 163313