COMMUNITY BASED ORGANIZATION
2021 CHARGES FOR SERVICE APPLICATION

Organization Name:	The Center for Mental Health				
Address 1:	2130 E. Main Street				
Address 2:					
City:	Montrose	**State:**	CO	**Zip Code:**	81401
Telephone Number:	970-252-3200	**Fax Number:**	970-252-3208		
Email Address:	Lrobertson@centermh.org				
Contact Person(s):	Leigh Robertson cell: 970-316-1650				

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.

The staff at the Center for Mental Health seeks your help in caring for the residents of Gunnison County. We're asking for funds to help pay for free and sliding fee scale services for mental health challenges, substance use issues, or crisis care for those who are uninsured, low income, or homeless.

Research shows that multicomponent behavioral health interventions:

- help people return to work sooner (Mikkelsen and Rosholm 2018)
- lessen the likelihood of them going to jail (Cusack et al, 2010)
- can actually save money by helping to prevent employee injuries (Smith and Dorfman 2002 & Miller et al, 2007).

According to the Healthier Colorado Poll, populations that reported having a worse financial situation due to the coronavirus outbreak are those on Medicaid, those with no health insurance, and those with incomes of less than $30,000. Approximately 63% of our clients fall into those categories. The Center has received many more crisis calls in 2020 compared to 2019 probably in part due to the added stresses of the pandemic.

A total of 1,309 Gunnison County residents received behavioral health services from the Center in fiscal year 2020. Those clients received 15,132 services. Gunnison Country contributed approximately $8.40 per client or $.73 per service. We treated issues such as major depressive disorder, generalized anxiety disorder, ADHD, bipolar disorder with psychotic features, PTSD, adjustment disorder, substance abuse, and much more.

The number above didn't include residents who benefited from online information, out-of-town visitors, or those who work within Gunnison County but live elsewhere.

We have facilities in Gunnison, Crested Butte, and on the Western Colorado University campus. Residents also use our Crisis Walk-in Center and other Center clinics which focus on mental health care and well-being. We provide extensive information on our website and via social media (see www.facebook.com/centermh). Due to the pandemic, we're now connecting with many clients via Zoom or phone. This keeps clients safe, while saving them time and the cost of travel.

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.

We will provide the number Gunnison County residents that were served in fiscal year 2021. We measure that number through our electronic health record.
We'll also provide information that we'll receive from a client satisfaction survey. It asks questions about client satisfaction, whether clients would refer others to The Center, and allows them to write in information.
The Center's results and services support the services offered through Gunnison County's Health and Human Services. Gunnison County has no clinical behavioral health services, but we work closely with the juvenile services team (prevention/intervention). For example, if a family is involved with the child protection team, the team will often refer the child and/or parents to services at The Center for Mental Health to help support the family. The Center is able to support the families and individuals they are working with through therapy, groups, and medication management as it applies to each individual. The Center also refers and supports the County's Family Advocacy Support Team (FAST) and high fidelity wraparound program and co-chair's the County's Interagency Oversight Group.
In addition, Gunnison Valley Health system has oversight by the county. They offer a licensed social worker in their palliative care program (Niki Graves). The Center offers supervision to Niki and coordinates care with her as needed.
Here's an example of the type of result that's possible with services from The Center for Mental Health. It's an abbreviated version of the story of a Center client who was abused as a child:
"I'm a several time suicide attempt survivor, with my first attempt at the age of four. I was challenged with mental health symptoms beginning at an early age, and I often lacked a desire to thrive.
Through the Center for Mental Health, I received a combination of services, and my recovery took off. In time, I became a peer volunteer with The Center for Mental Health. I also participated in the Zero Suicide Task Force.
I share my story to advocate, educate, and be a voice for behavioral health. I am an agent of change and am involved at both local and state levels. I am making this a better world in which to live by spreading good." - R.S.

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 2020 and 2021 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)

c) 2020 Funding Report

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Kelly Weak, Accountant	Attn: Kelly Weak
kweak@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 30, 2020

The Center for Mental Health
FY 2021 Budget
Gunnison

		Annual Budget
	REVENUE	
	MAJOR GRANTS AND CONTRACTS	
40110	General Fund	37,423
40210	MSO Treatment	4,046
40212	MSO Add'l Family Services	-
	Total Major Grants and Contracts	41,469
	FEES FOR SERVICE	
43001	Client Fees	100,825
43002	Fee Schedule Adjustments	(29,539)
43003	Bad Debts	(4,033)
	Total Client Fees	67,254
44001	Medicare Billings	44,381
44003	Medicare Writeoffs	(31,066)
45030	Medicaid: Fee for service	57,726
45050	Medicaid: Writeoffs	(28,863)
	Net Medicare/Medicaid FFS	42,177
45001	Medicaid: Service Value	-
45002	Medicaid: Service Value writeoffs	-
45010	Medicaid: Capitation	588,852
	Net Medicaid Capitation	588,852
46001	Insurance & 3rd Party	129,529
46002	Insurance Writeoffs	(58,288)
	Net Ins & 3rd Party	71,241
49005	Grant Revenue	21,000
	Total Minor Grants and Contracts	21,000
	Total Fees for Service	790,524

	TOTAL REVENUE	831,992
	EXPENSES	
	SALARIES	
51001	Salary Regular	279,302
	Total Salaries	279,302
	BENEFITS & TAXES	
52001	FICA expense	20,330
52002	Worker's comp	1,834
52003	Group Insurance Premiums	30,183
52012	Supplemental Insurance	2,731
52010	Health Savings Contributions	4,556
52005	Retirement Plan Expense	6,796
52004	Unemployment Taxes	232
	Total Benefits & Taxes	66,661
	Total Salaries & Benefits	345,963
	OPERATING EXPENSES	
	Contract Services	
53101	Contract Services: Misc	14,827
	Total Contract Services	14,827
	Patient Care	
53303	Patient Care: Misc	750
	Total Patient Care	750
	Utilities	
53401	Utilities: Telephone	7,500
53402	Utilities: Electricity & Other	5,000
	Total Utilities	12,500
	Travel	
53501	Travel: Local	4,000
	Total Travel	4,000
	Major Expenses	
53606	Automotive	2,039
53618	Data Processing: General	41,638
53619	Data Processing: Qualifacts	9,670

53624	Dues & Subscriptions	100
53642	Maintenance & Repair	36,800
53628	Supplies	6,000
53672	Rent/Leased Space	29,500
53636	Training/Professional Development	4,500
	Total of Major Expenses	130,247
	Miscellaneous Expenses	
53630	Equipment Leases	1,750
53633	Food	500
53654	Other Costs	3,000
	Misc Expenses	5,250
	TOTAL OPERATING EXPENSE	167,574
	TOTAL EXPENSES	513,537
	OPERATING EXCESS/(DEFICIT)	318,455
	TOTAL EXCESS/(DEFICIT)	318,455

CMH Budget Sliding Fee Scale & No Cost Services

Funder	Income	Actually Received if Different than Column B	Note
CO COVID Relief Fund	$5,000		Yellow = received.
Crested Butte	$3,000		White = requested.
Gunnison County	$11,000		
Montrose County	$0		Not taking grant request
CCAASE	$18,000		
Town of Mountain Village	$7,500		
Hotchkiss	$458		
- Cedaredge	$1,310		
- City of Delta	$4,457		
- City of Montrose	$9,655		
- Crawford	$200		
- Delta County	$15,221		
- Hinsdale County	$394		
-Lake City	$287		
-Mount Crested Butte	$407		
-Naturita	$265		
-Norwood	$300		
-Nucla	$355		
-Olathe	$904		
-Orchard City	$750		
-Ouray	$516		
-Ouray County	$5,000		
-Paonia	$714		
-Ridgway	$489		
-San Miguel County	$4,008		
Rocky Mountain Health Foundation	$0		
Community Fnd. of Gunnison Valley	$5,000		
WCCF (OCCF)	$4,000		
Telluride Foundation	$18,000		
Pay it Forward West End	$500		*$117,690 Non CMH*
Center for Mental Health	$108,983		
Total	**$226,673**		

These are 2020 requests for funds that will be used in FY 2021.

THE CENTER for Mental Health
Providing Help, Hope, and Healing

BOARD OF DIRECTORS

THE CENTER FOR MENTAL HEALTH
MIDWESTERN COLORADO MENTAL HEALTH CENTER
October 1, 2020

	BOARD MEMBER	JOINED	MEMBER 3-YEAR TERM ENDS	CURRENT OFFICER TERM	ADDRESS	CELL	HOME	WORK	EMAIL	OCCUPATION
1	**MANDY MILLER, MA, LPC** *President*	04/2016	04/2019 04/2022	01/2020 – 12/2020	PO Box 2939 Telluride, CO 81435	(303) 875-4570			mandymillerlpc@gmail.com	Telluride Private Practitioner
2	**SCOTT PLUMB** *President-Elect & Treasurer*	07/2017	07/2020 07/2023	01/2019 – 12/2020 Treasurer & 01/2020 – 12/2020 Pres-Elect	3510 Pleasant Point Drive Ridgway, CO 81432	(970) 708-8980			scottplumb@me.com	Retired Vice President Sales
3	**PAUL REICH** *Secretary*	07/2014	07/2017 07/2020 07/2023	01/2017 – 12/2018 01/2019 – 12/2020	310 Old Butterfly Road PO Box 1776 Telluride, CO 81435	(970) 708-1012	(970) 728-4161	(970) 728-4031	paulr@lizardhead.net	Tri-County Health Network, Program Manager
4	**JONI REYNOLDS, RN/CNS, MSN**	12/2016	12/2019 12/2022	-	330 Apache Road Gunnison, CO 81230	(303) 903-3467	(970) 707-4057	(970) 641-7940	JReynolds@gunnisoncounty.org	Executive Director Health and Human Services Gunnison County
5	**ALEX DURHAM**	08/2018	08/2021	-	PO Box 1164 Ouray, CO 81427	(970) 318-1218			alexldurham@gmail.com	Voyager Youth Program, Teen Site Leader / Program Assistant
6	**JUSTIN PERRY**	08/2020	08/2023	-	PO Box 585 Ouray CO 81427	(970) 275-9484		970-318-6299 (best number to reach)	jperry@ouraycountyco.gov	Ouray County Sheriff
7	**ROB MCNUTT**	09/2020	09/2023	-	6534 Pleasant Point Drive Ridgway, CO 81432	(208) 860-5700			Robmcnutt60@gmail.com	Senior VP and CFO Lamb Weston
8	**TOM RICHARDS**	09/2020	09/2023	-	PO Box 3008 Telluride, CO 81435	(970) 417-7080			trichards@tellurideskiresort.com	CFO Telluride Ski Resort

Funding Recipient Project Report
Calendar Year 2020

Name of Funding Recipient: _The Center for Mental Health_____

Dollar Value of County Funds Awarded: __$11,000_____

Funding Recipient's Total 2020 Annual Budget:_$15,315,000 (FY2020 expenses)_____

Other Funding Sources (please list source names and amounts received): _____

Total Gunnison funding was $938,554; the sliding fee portion of that was $153,918. Please see attachment for details. Note: $10,000 of the Center's grant funding in calendar year 2020 was from the Community Foundation of the Gunnison Valley.

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: __7%

This is the percentage of the Center's budget as a whole that is made up of funding from Gunnison County sources.

How the County Funds Were Spent: _We used the funds to provide free and sliding fee scale services to

Gunnison County residents. This included mental health and substance use services. Gunnison County Residents could use our services in Crested Butte, Gunnison, on the Western CO Univ. Campus, at our Crisis Walk-In Center or any other Center clinic. We also provide some free online services._

Number of Clients Assisted during the Funding Year: __1309 people, and we provided 15,132 services.

Customer Results Achieved via the County Funds: _We just started rolling out a client satisfaction survey in Gunnison County. So far, we've had 20 surveys returned. 80% of the clients said they were "very satisfied" with the services they received and 20% said they were "satisfied". 100% of our clients said they'd recommend our services to someone else. Quotes included: "Been here 15 yrs. The Center

has saved my life." And "Love everyone."

How Your Customer Results Were Measured: _____

See above. Numbers of clients and services are recorded in our electronic health record. More quotes:

"This was a great experience to watch my child have therapy that best fit her needs." And "The staff are amazing every time."

Submit this report to **one** of the following by October 1, 2020. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061

The Center for Mental Health
Statement of Activities
Gunnison
For the Twelve Months Ending 6/30/2020

		Total Funding Y-T-D Actual	Sliding Fee Funding Y-T-D Actual
	REVENUE		
	MAJOR GRANTS AND CONTRACTS		
40110	General Fund	$75,096.24	$75,096.24
40210	MSO Treatment	4,748.00	4,748.00
40212	MSO Add'l Family Services	3,228.21	
	Total Major Grants and Contracts	83,072.45	
	COUNTY REVENUE		
	CITY REVENUE		
	FEES FOR SERVICE		
	Total Client Fees	55,573.28	55,573.28
	Net Medicare/Medicaid FFS	(12,099.11)	
	Net Medicaid Capitation	722,241.18	
	Net Ins & 3rd Party	60,266.05	
	Total Minor Grants and Contracts	29,500.00	18500
	Total Fees for Service	855,481.40	
	TOTAL REVENUE	938,553.85	153,917.52

Midwestern Colorado Mental Health Center
Fiscal Year 2020 Budget
July 1, 2019 to June 30, 2020

	FY 2020 Budget
REVENUE	
CO DIV OF MENTAL HEALTH	
General Fund	749,564
Medication Funding	-
SB207 Crisis Expansion	1,800,000
Offender Services	236,072
Assertive Community Treatment	123,489
Early Childhood	165,500
School Based Specialists	74,247
Opioid Funds	66,000
ADAD: General Fund	14,578
ADAD: Add'l Family Services	40,050
ADAD: SB202 Crisis	486,000
ADAD: Administration Rev	24,586
Total Mental Health Revenue	3,780,086
COUNTY REVENUE	
Delta	2,000
Gunnison	2,750
Ouray	5,000
San Miguel	-
Total County Revenue	9,750
CITY REVENUE	
Telluride	15,000
Norwood	300
Crested Butte	2,000
Hotchkiss	1,000
Cedaredge	1,500
Ridgway	500
Paonia	400
Total City Revenue	20,700
Total County/City Revenue	30,450
FEES FOR SERVICE	
Client Fees	932,678
CWC Fees	-
Fee Schedule Adjustments	(302,134)
Bad Debts	(40,363)
Total Client Fees	590,180

Medicare Billings	501,560
Medicare Writeoffs	(270,203)
Medicaid: Service Value	-
Medicaid: Service Value writeoffs	-
Medicaid: Fee for service	610,026
Medicaid: Writeoffs	(126,719)
Net Medicare/Medicaid FFS	714,665
Medicaid: Capitation	7,264,320
Net Medicaid Capitation	7,264,320
EAP Plans	20,000
Insurance & 3rd Party	1,066,185
Insurance Writeoffs	(532,265)
Net Ins & 3rd Party	553,920
SPP: Training Rev	-
Total SPP Revenue	-
Schools: School Based Services	-
Total School Contracts	-
Day Treatment Revenue	15,000
Gunnison Valley Health FM	30,685
Hospital Rev	19,200
Grant Revenue: Misc	936,468
Grant Revenue: JBBS	514,322
River Valley	-
Grant Revenue	-
Grant Revenue: Pedriatic Integration	82,872
Telluride Foundation	-
Western State Colorado University	153,571
Transportation Grant	272,579
Youth Suicide Prevention	-
Crisis Sitter	90,600
Crisis Mobile Respite	-
Total Major Contracts	2,115,297
Meth Task Force Support	-
OBRA Evaluations	-
Fee for Service: Other	-
Total Misc Fee for Service	-
Total Fees for Service	11,238,381

MISCELLANEOUS INCOME	
Donations	20,000
Investment income	500
Incentives received	105,000
Public Relations & Awareness	-
Rent Income	115,500
Medical Services Revenue	-
Miscellaneous income	25,000
Total Other Income	266,000
TOTAL REVENUE	15,314,917
EXPENSES	
SALARIES	
Salary Regular	9,198,521
Total Salaries	9,198,521
BENEFITS & TAXES	
FICA expense	661,286
Worker's comp	55,430
Group Insurance Premiums	1,102,143
Supplemental Insurance	73,909
Health Savings Contributions	131,435
EAP Plan	12,000
Retirement Plan Expense	205,462
Unemployment Taxes	7,423
Total Benefits & Taxes	2,249,086
Total Salaries & Benefits	11,447,607
OPERATING EXPENSES	
Contract Services	
Contract Services: Family Issues	-
Contract Services: Indigent Hospital	-
Contract Services: Interpreter	-
Contract Services: Misc	439,739
Contract Services: Psychiatrists	344,400
Contract Services: Nurses	-
Contract Services: MTM Services	-
Contract Services: Transportation Grant	144,028
Contract Services: Jail Support	26,500
Total Contract Services	954,667
Interest & Bond fees	
Interest: Mortgage	75,000
Total Interest Expense	75,000

Patient Care	
Patient Care: Activities	-
Patient Care: Meds	226,000
Patient Care: Medical Supplies	1,556
Patient Care: Misc	36,869
Total Patient Care	264,425
Utilities	
Utilities: Telephone	74,001
Utilities: Electricity & Other	92,516
Total Utilities	166,517
Travel	
Travel	153,640
Travel: Out-of-Town	-
Total Travel	153,640
Marketing and Communications	
Marketing and Communications	135,000
Total Marketing and Communications	135,000
Miscellaneous Grant Expenses	
Community/Outreach Events	-
Misc Grant Expenditures	-

Major Expenses	
Amortization	6,500
Audit & Accounting	60,000
Automotive	39,620
Bank Fees	1,500
Board Expense	10,000
Consulting & Legal	65,000
Data Processing: General	232,106
Data Processing: Qualifacts	241,492
Depreciation	340,000
Dues & Subscriptions	34,300
Employee Recognition	12,590
Insurance	100,000
Maintenance & Repair	271,876
OMFA Empowerment Centers	-
Office Supplies	58,670
Supplies	24,025
Patient Tools Expenses	-
Postage	8,946
Printing & Copying	15,758
Recruitment	50,500
Rent/Leased Space	238,800
Training/Professional Development	150,000
Total of Major Expenses	1,961,683
Miscellaneous Expenses	
Consumer Services	-
Equipment Leases	10,550
Food	31,726
Other Costs	114,103
Pagers & Answering Service	-
Misc Expenses	156,379
TOTAL OPERATING EXPENSE	3,867,311
TOTAL EXPENSES	15,314,917
OPERATING EXCESS/(DEFICIT)	-
TOTAL EXCESS/(DEFICIT)	-