



Supporting equitable and quality mental health care in Jackson County

Board of Trustees Meeting

Thursday, January 25, 2024, at 5:15 PM

Location: Samuel U. Rodgers Health Center, 825 Euclid Ave, Kansas City, MO 64124, Wayne Miner Community Room B

AGENDA

Call to Order, Welcome: Sandra E. Jiles, Chair

Consideration of Minutes: November 16, 2023

Staff Report: Bruce Eddy

- a. Report: 988 provider survey
- b. Staff Report

Nominating Committee Report:

- a. Ad Hoc Committee 2024-25 officer nominations
- b. 2024-25 Chair comments, appointments and actions

Education/Planning Committee: Dacia Moore

- a. Presentation: Vladimir Sainte, Univ. Health: Star-Rating System
- b. The Childrens Place Tour date(s)
- c. Advisory Council update

Finance/Internal Committee: Karla Williams

- a. December 2023 Financial Statements
- b. Consider ratification: November and December 2023 bills
- c. Consider ratification: November and December 2023 Agency Payments
- d. 2024 revenue update

Appropriations Committee: Marsha Campbell

- a. Special Populations proposals due Feb 8, Committee instructions.
- b. Consider Hope House budget modification: \$45,775 increase, total \$301,775

VBP Committee: James Walden

- a. Update: IHG on-site meeting: week of March 25

Accountability/Compliance Committee: Rochelle Harris

- a. Quarterly Report Summaries
- b. Safety Net Site Review Summaries

Public Comments, Announcements:

Adjourn

Next Board of Trustees Meeting:

- Thurs, February 22, 2024, at 5:15PM: CMHF Office 1627 Main Street Suite 500, KCMO 64108

Strategic Planning: Structure* & Focus



VISION / MISSION / VALUES

Environmental Assessment to inform plan development

Overarching KPIs/Outcomes

Strategic Initiative

Strategic Initiative

Strategic Initiative

Focus: Strategic & Governance
Board & Sr. Leadership

Goal

Goal

Goal

Goal

"KPI" Key Performance
Indicators/Outcomes*

Focus: Tactical Leadership/Staff

Tactic

Tactic

Tactic

Action

Action

Action

Tactic

Tactic

Accountabilities:
Responsible Party, Dates,
Resources



COMMUNITY MENTAL HEALTH FUND

Supporting equitable and quality mental health care in Jackson County.

Board of Trustees Meeting Meeting Minutes: November 16th, 2023

Agenda Item	Person Responsible	Discussion	Motion/Second; Action Taken
Call to Order	S. Jiles	Meeting called to order at 5:15 PM CT by Board Chair, S. Jiles. Trustees present: Alice Kitchen, Rochelle Harris, Sandra Jiles, Andrea Rodriguez, James Walden, Karla Williams. Via Zoom: Marsha Campbell, Jessica Garcia, Dacia Moore. Trustees absent: Desarae Harrah, Joy Payne, Suzie Post, Kirby Randolph.	Information
Consideration of Board Minutes		Consideration of September 2023 Minutes	J.Walden/K.Williams MOTION CARRIED
Consideration of Board Minutes		Consideration of October 2023 Minutes	K.Williams/ A.Rodriguez MOTION CARRIED
Staff Report	B.Eddy	B.Eddy referenced written staff report. Photos of the CMHF temporary workspace and the renovation of the permanent office space were presented.	Information
Chairs Report			
Ad Hoc Nominating Committee	S. Jiles	S.Jiles appointed an Nominating Committee for 2024 officer elections that will take place in January. The Nominating Committee Chair will be: M.Campbell Chair, A. Rodriguez and J. Walden.	Information
Staff Communication		S. Jiles reminded the Board of Trustees that B. Eddy is the Boards employee and communication should be directed through him.	Information
Education and Planning			
Presentation	D. Moore	Kristina Jones PhD presented the results of her dissertation research: "Understanding counselors' experiences of treating racial trauma: A generic qualitative study." The study aligned with ethical principles of counselor education. She found that experiencing racism is consistently expressed by people of color in counseling sessions. Counselors are not routinely trained to respond. Counselors use a variety of approaches in treating racial trauma, expressed several challenges, and do not always feel effective. Dr. Jones has plans for future research in this area. Discussion included the CMHF's strong interest in this topic and desire to stay engaged with Dr. Jones's interests.	Information
Advisory Council Update		B. Eddy reported Advisory Council Charter and Resolution.	D.Moore/ R.Harris MOTION CARRIED
Advisory Council meeting		The Advisory Council's next meeting will be on Dec 13 th , 2023, at 12pm at LuLu's, 2030 Central St, Kansas City, MO. 64108	Information

Education and Planning Meeting	D. Moore	D. Moore reported. The committee had a robust and successful meeting November 10. CMHF priorities and the time needed for external interviews and environmental assessment were discussed. Prioritization will occur at a later phase of the strategic planning process. The meeting focused on information needed for the assessment, organizations and individuals to engage on questions of CMHFs function and reputation.	Information
Consultant		iBosswell request for budget modification from budget maximum of \$45,550 to \$61,550. This increase will allow iBosswell to expand the interviewing process to create a more robust report for the Board.	D.Moore/ K.Williams MOTION CARRIED
Education and Planning		The Board is to visit The Childrens Place. Scheduling will be based on the availability of Board members with the date to be determined.	Information
Finance and Internal			
October 2023 Financial Statement	K. Williams	Financial statements were emailed 11/14/2023.	Information
Consider for Ratification: October 2023 bills		K. Williams presented the October 2023 bills for ratification with a total amount of \$65,478.04	K. Williams/ R. Harris MOTION CARRIED
Grantee Payment		Ratification for Mattie Rhodes training grant disbursement for \$3,000.	K. Williams/ A.Rodriguez MOTION CARRIED
2024 Financial Plan		K.Williams presented the 2024 financial plan for consideration.	K. Williams/ A.Kitchen MOTION CARRIED
Appropriations			
Appropriations Committee Recommendation	M. Campbell	Safety net CMHS/Burrell \$1,200,00 Family conservancy \$161,050 Jewish Family Services \$122,730 KC Care -Core \$80,340 KC Care- Ryan White \$2,560 Mattie Rhodes \$262,500 Rediscover \$1,376,400 reStart \$330,875 Samuel Rodgers \$130,550 Swope \$950,000 University Health \$1,133,430 Total Safety Net \$5,750,435	M.Campbell/ K.Williams MOTION CARRIED
Appropriations Committee Recommendation		Children and Families CAPA \$310,100 Childrens Place \$292,647 Cornerstones of Care \$1,538,750 Crittenton \$575,300 Foster Adopt Connect \$439,00 Niles \$650,000 Operation Breakthrough \$200,900 Sheffield \$309,200 Steppingstones \$535,000 Total Children and Family \$4,850,897	M.Campbell/ A.Kitchen MOTION CARRIED

Appropriations Committee Recommendation		Technology requests KVC Niles \$49,000 Newhouse \$22,500 Samuel Rodgers \$50,000 Steppingstones \$1,700 Total Technology Requests \$123,200	M. Campbell/ K. Williams MOTION CARRIED
VBP Committee			
Data Submission: Update	J. Waldon	J. Waldon has completed four one-hour training sessions, two of them being reporting sessions. Data is being analyzed for the 2 nd session currently. No major problems have been reported.	Information
Internal Quality Assurance		Internal Quality assurance/ Quality improvement: Staff is refining the forms with the data, the rules of data submission, and the tasks.	Information
VBP Evaluation		Dr Jody Brook has been engaged for phase 2 evaluation. By Jan 10 th a focus group will be formed to interview the Board.	Information
Accountability and Compliance			
Quarterly Report Summary	R. Harris	Quarterly report Summaries: The organizations whose funding had been decreased have been able to ramp back up to where they had previously been at. Organizations have been mostly spending on schedule.	Information
Safety Net site reviews		Safety net site reviews emailed on 11/15/23	Information
New Business		N/A	
Public Comments	None		
Announcements	Next Regular Board Meeting: Thursday, January 25th, 2023 at 5:15 : Samuel Rodgers, 825 Euclid Ave, Kansas City MO. 64124 -Wayne Miner Community room.		
Adjourn	Meeting Adjourned at 6:25 PM.		

X 
 Sandra Jiles (Mar 5, 2024 14:20 CST)

Sandra Jiles
 Chairperson

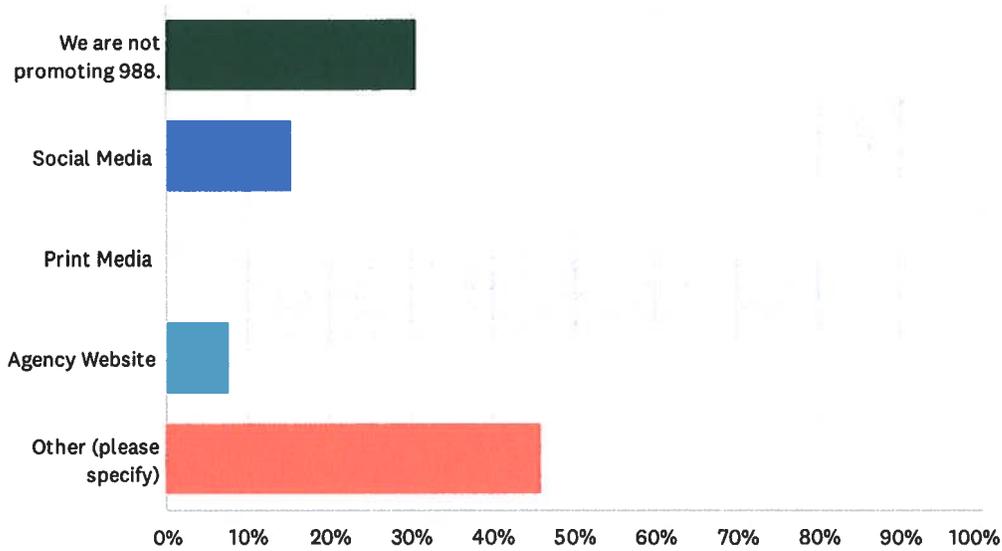
Attendees:

Board Members	Attended?	Staff:	Attended?
Marsha Campbell	Y	Bruce Eddy	Y
Jessie Garcia	Y	Theresa Cummings	N
Desarae Harrah	N	Susan Jones	Y
Rochelle Harris	Y	Rochelle DePriest	Y
Sandra Jiles	Y	Taryn Lichty	Y
Alice Kitchen	Y	Jenn Clark	Y
Dacia Moore	Y	Gino Serra	Y
Joy Payne	N		
Suzie Post	N		
Kirby Randolph	N		
Andrea Rodriguez	Y		
James Walden	y		
Karla Williams	Y		

Guests:	Attended?
Amanda Davis (Crittenton)	Y
Kristina Jones (CAPA)	Y
Lindsey Stephenson (Niles)	Y
Amber Thurston (Family Conservancy)	Y
Rachelle Smith (Restart)	Y
Jessica Brown (Restart)	Y
Karen Suddath (Swope)	Y

Q1 What is your agency doing to promote 988?

Answered: 13 Skipped: 0



ANSWER CHOICES

RESPONSES

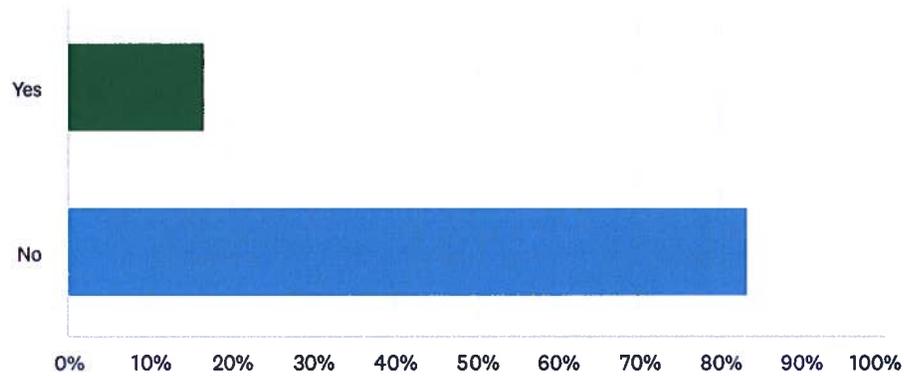
We are not promoting 988.	30.77%	4
Social Media	15.38%	2
Print Media	0.00%	0
Agency Website	7.69%	1
Other (please specify)	46.15%	6
TOTAL		13

Comments:

Posters are displayed in the front office of the clinic.
 Cards are given to clients. Promote through social media.
 I talk about it all the time. We discuss in client therapy sessions.
 Case managers use 988 when necessary.
 Promotion through website, print media and communication with clients.
 988 is a regular part of safety planning with clients.

Q2 Has your agency experienced an increase in referrals since the implementation of 988?

Answered: 12 Skipped: 1



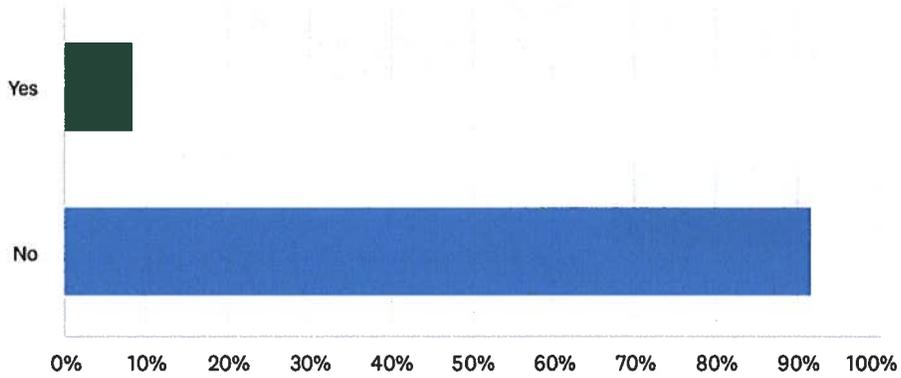
ANSWER CHOICES	RESPONSES	
Yes	16.67%	2
No	83.33%	10
TOTAL		12

Comments:

Our agency has had about a 5% increase in referrals.
 Our neighbor has had a time they could of called 988 but did not.
 Most respondents reported no increase in referrals.

Q3 Has your agency experienced any financial impact since the implementation of 988?

Answered: 12 Skipped: 1



ANSWER CHOICES	RESPONSES	
Yes	8.33%	1
No	91.67%	11
TOTAL		12

Comments:

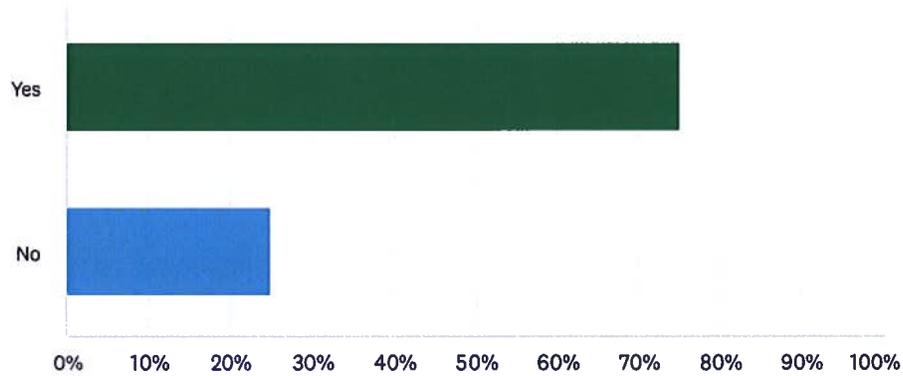
We need infrastructure to support the referrals coming from 988.

We need more funding.

We have a hard time filling therapy positions and are not getting applicants for open positions which is an issue impacting many agencies.

Q4 Do you think the CMHF has a role to play in marketing 988?

Answered: 12 Skipped: 1



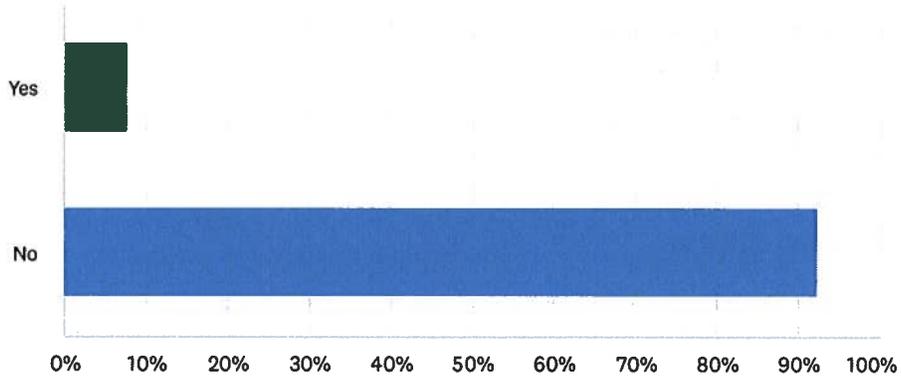
ANSWER CHOICES	RESPONSES	
Yes	75.00%	9
No	25.00%	3
TOTAL		12

Comments:

- The mental health fund should provide more funding to support 988.
- Provide guidance on how we can promote 988 as a collective.
- Any help with promotion of 988 is helpful.
- No help is needed, the program is known.
- More education materials for clients.
- More data for agencies.
- Develop materials on how to use 988 and the purpose.
- 988 can be promoted on the CMHF website.

Q5 Have you or your agency experienced any problems with using the 988 system?

Answered: 13 Skipped: 0



ANSWER CHOICES

RESPONSES

Yes	7.69%	1
No	92.31%	12
TOTAL		13

Comments: None

Q6 Is there anything you would like to share about 988?

Answered: 7 Skipped: 6

Comments:

We greatly appreciate the partnership and use this daily. We triage for suicidality from the start and give out the 988 number more than we can count.

We can do a better job promoting this resource. We are in the process of identifying resources we need to promote and how best to do it.

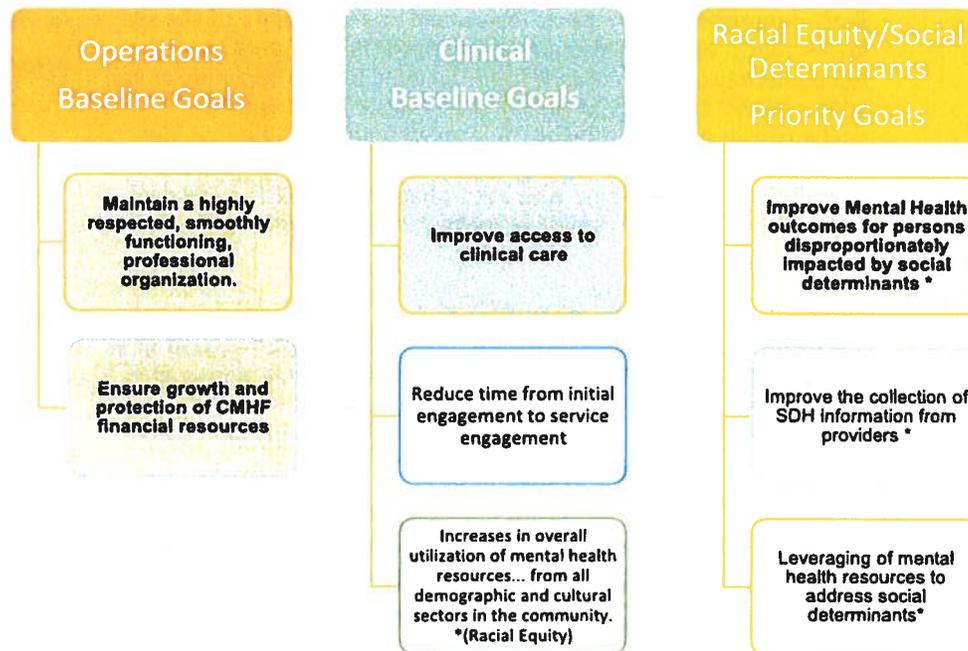
988 needs to be marketed and explained, especially what they are not prepared to do. Marketing needs to be shared with all levels and mediums.

We use 988 as a tool for our clients. For example, if we are doing a safety plan with a client, 988 would be a resource we would put in the plan to aid the client to quickly access services in a mental health crisis.

Staff regularly inform clients of 988 but to date we have had no clients report they have used it.

Clients have reported that it is nice to have someone to talk too but it is not truly a crisis line. Someone does not come and help them with the crisis - like some of the local crisis lines in the past.

Strategic Goals Report



Date: January 2024

Operations Goals

Operations Goals	Activity	Responsible Staff/Committee
Maintain a highly respected, smoothly functioning, professional organization.	All 2024 professional services (legal, accounting audit, VBP) contracts were in place as of December '23. Staff activities for major 2024 funding programs (Children and Families, Safety Net) are current: request for proposals and pre-proposal meeting were completed; proposals due 2/8/24. Introductory letters for iBosswell environmental assessment interviews sent; interviews for completion 2/8/24.	Finance/Internal Appropriations All Staff
Ensure growth and protection of CMHF financial resources.	At 1/12 new revenue met 67% of 2024 budgeted expenses. Due to reassessment protests, we will monitor closely.	Finance/Internal



Supporting equitable and quality mental healthcare in Jackson County

Strategic Goals Report

Clinical Goals	Activity	Responsible Staff/Committee
Improve access to clinical care.	Staff completed an extensive review and improvements of the site review report and related documents. Updates were sent to Accountability and Compliance for comments before implementation. 2024 contract for Integrus Health Group places emphasis on sustainability and user-friendly training material, including a video. Tomas Moran will be in KC in late March 2024. Dr. Jody Brooks and associates are conducting a second phase of the VBP evaluation, focusing on VBP and user experience during implementation.	All Staff VBP Sub-Committee
	Pilot Projects: DeLaSalle Education Center- Year 3- Progressing, engaged in technical assistance. They will request a 4 th year of pilot funding. Child Protection Center- Year 1, Progressing, engaged in monthly technical assistance; Youth Ambassadors – Year 2, progressing well and expected to be able to bill services in 2024.	Program Liaisons
Reduce time from initial engagement to service engagement.	Access to care is the leading performance indicator in our VBP system. All agencies receiving incentive payments are reporting access to care measures. After analysis a dashboard of access data will highlight agency improvement and status for the 4th quarter of 2023.	All Staff And Committees
Increases in overall utilization of mental health resources... from all demographic and cultural sectors in the community. *(Racial Equity)	Demographics of participants, agency staff and leadership is presented on our web site. The information will be updated mid-2024. University Health is utilizing our Star Rating System (SRS), a self-assessment and planning tool for DEIBA. They will present their learning experiences at the Jan. 2024 board meeting. Board granted our Advisory Council's charter and they will begin considering recruitment and 2024 activities.	All Staff Education and Planning AC

Racial Equity/Social Determinants Goals	Activity	Responsible Staff/Committee
Improve Mental Health outcomes for persons disproportionately	Expected results of the current board strategic planning process is an update and refocus of this and other measurable Goals. Challenges are altitude (strategy versus tactics); uptake and synthesis (applying data, background information, effective	All Staff



Supporting equitable and quality mental health care in Jackson County

Strategic Goals Report

impacted by social determinants.

approaches); and prioritizing (due to a broad and divergent set of input).

Improve the collection of SDoH information from providers.

Dr. Brooks' 2023 evaluation gathered information from agencies on SDOH and how they collect information. New baseline data on agency diversity is now on our website. AC members cautioned against adding to agencies' reporting burden.

All Staff
Education and Planning

AC

Leveraging of mental health resources to address social determinants.

The CDC model of SDOH was adopted by the Board and is used in communication with agencies. Program liaisons report extensive nominal and qualitative information on the results of Care Coordination and case management in participant's access to social determinants resources. As a result we have a significant amount of in-house data on resources leveraged from case management collected from site reviews.

SRS report above under Utilization also applies to leveraging

****This Goal is one to be reviewed at the Strategic Planning Retreat of the Board.**



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Supporting equitable and quality mental health care in Jackson County

Nominating



CMHF Committees – January 2024

<p>Accountability & Compliance: Meets as needed. Works with staff to monitor agency site review reports, assure agency compliance with Board policies, contract terms, and approved service plans. Responsible for recommending quality improvement plans to the full Board including technical assistance, remediation, sanctions, contract termination.</p>	<p>Rochelle Harris, Chair Marsha Campbell Alice Kitchen Sandra Jiles</p>
<p>Appropriations: Meets about 3 times per year. Reviews proposals and recommends contract amounts to the Board. Considers major requests from agencies to modify services or costs during the contract period.</p>	<p>Marsha Campbell, Chair Alice Kitchen, Co-Chair Rochelle Harris Sandra Jiles All trustees invited to <i>ad hoc</i> meetings</p>
<p>Education and Planning: Meets about 3 times per year or as needed. Takes lead role in setting a long-range course for funding and program development to address identified needs, problems or opportunities. Works with staff to plan an annual retreat, Board meeting presentations, and agency visits.</p>	<p>Dacia Moore, Chair Marsha Campbell Jessica Garcia Suzie Post Karla Williams Sandra Jiles</p>
<p>Finance and Internal: Meets about 2 times per year or as needed. Works with staff to develop an annual budget, reviews the annual audit. Reviews policies and legal matters as needed, submitting final decisions to the full board for approval. Oversees the work of, and is a resource to, the Executive Director regarding day-to-day management and operations.</p>	<p>Karla Williams, Treasurer and Chairperson Dacia Moore, Co-Chair Desarae Harrah Sandra Jiles</p>
<p>Value-Based Payment: Meets about 3 times per year or as needed. Works with staff to review and modify incentive criteria, and policy matters related to value-based payments and key performance indicator (KPI) reports. Recommends policy and payment decisions to the full board.</p>	<p>Jim Walden, Chair Marsha Campbell Dacia Moore Kirby Randolph Karla Williams Andrea Rodriguez Sandra Jiles</p>
<p>Note 1. CMHF has inclusive committees. Trustees are considered alternates on all committees and are invited to attend, participate, and vote. Note 2. The Advisory Council (AC) is not a committee of the board. It is advisory-only and does not have board voting rights. The AC provides and receives board input, and does not oversee board, staff, or contracting agencies.</p>	



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Supporting equitable and quality mental health care in Jackson County

Education and Planning



jacksoncountycares.org
816-842-7055 ext. 100
1627 Main Street, Suite 500
Kansas City Missouri 64108

To: Board of Trustees
From: CMHF Advisory Council
Re: Board Report

The Advisory Council (AC) expresses gratitude to the Board of Trustees for granting its charter. We look forward to deepening our collaboration in support of the organization's mission.

The Charter makes provision for written reports to the board. It was the consensus of the AC to provide you with the following comments and suggestions:

- The AC is aware that the board is involved in strategic planning. We are supportive of this and would like to strengthen our relationship with the board in this area.
- We are also aware the board has engaged a consultant to support strategic planning and that the consultant is currently carrying out an environmental assessment focused on interviewing community leaders.
- We think it would also be valuable for strategic planning to be informed directly by the stories of people with lived experience and their families.
- There were no board members present at our meeting on January 24, 2024 for this discussion. We invite interested board members to our next meeting.
- We also ask the board to invite its strategic planning consultant to our next meeting.
- Our next meeting will be February 28, 2024 at 12:00 Noon at the CMHF Office.

Respectfully submitted,
Bruce Eddy

Supporting equitable and quality mental health care in Jackson County.



COMMUNITY
MENTAL HEALTH
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Supporting equitable and quality mental health care in Jackson County

Finance and Internal

**Community Mental Health Fund
Ratification for November 2023**

November 2023 Administrative Expenses	Invoice # or Account #	Bank Confirmation #	Amount	GL Code/Description
Infinity Technology Services	4893	1539	\$559.00	9760
Welch & Associates (CPA)	Sept 2023 Financials	1540	\$1,900.00	9700
Steri Cycle	In# 8005063888	1541	\$379.10	9100
Avid	207677	1542	\$561.06	9180
Hermanos	23-126 Remodeling expense	1543	\$6,150.00	1290
Hermanos	#033 Remodeling expense	1543	\$7,200.00	1290
Cincinnati Insurance	1000543969 4th QTR services	1545	\$328.00	9500
Cincinnati Insurance	1000543969 4th QTR services	1545	\$226.00	9240
Costco	Member #0001116	1546	\$240.00	9310
US Bank Equipment Finance	514881002	1547	\$561.92	9140
Third Horizon Strategies	5201	1548	\$3,551.56	9300
BCLP (Legal)	1002333192	1549	\$3,995.00	9740
Image Quest	IN#4869929	1550	\$21.25	9140
Blue Cross Blue Shield Kansas City	233240006325	ACH	\$8,037.19	9220
Subtotal Administration			\$33,710.08	

Provider Initiatives				
iBossWell	AZ200115036	1544	\$1,920.00	
Integrus Health Group	IN# 62	ACH	\$13,479.00	
Subtotal Initiatives			\$15,399.00	
Grand Total			\$49,109.08	


Sandy Jiles (Mar 5, 2024, 14:20 CST)

Sandy Jiles, Chairperson

**Community Mental Health Fund
Ratification for December 2023**

December 2023 Administrative Expenses	Invoice # or Account #	Bank Confirmation #	Amount	GL Code/ Description
First National Bank Credit Card - Business Account	Nov 2023 Billing	1551	\$9,442.31	
Infinity Technology Services	4991	1552	\$309.00	9760
Mainmark	2520-Nov billing 2023	1553	\$6,750.00	9541
Green Tie	IN# 8480 Internet support package	1554	\$2,500.00	9670
Standard Parking	51780344-202312	1555	\$450.00	9400
Welch & Associates (CPA)	October 2023 Financials	1556	\$1,900.00	9700
US Bank Equipment Finance	517022190	1557	\$811.20	9140
BCLP (Legal)	1002343660	1558	\$3,995.00	9740
Avid	209769	1559	\$311.06	9180
Mainmark	2520- Dec & Jan billing 2023	1563	\$13,500.00	9541
BCLP (Legal)	1002340448	1564	\$3,995.00	9740
Blue Cross Blue Shield Kansas City	233540003160	ACH	\$8,493.94	9220
Subtotal Administration			\$52,457.51	
Provider Initiatives				
iBossWell	AZ200115048	1560	\$750.00	
Alive and Well	338	1561	\$20,000.00	
Jody Brook	12.15.23	1562	\$21,250.00	
Integrus Health Group	IN# 63	ACH	\$13,479.00	

11/21/2023 Disbursements
 Jackson County Community Mental Health Fund

	Distribution	Category	Initiated	Settled
Sheffield Place	77,300.00	MHFCF	11/21/2023	11/22/2023
Foster Adopt Connect	97,377.50			
Operation Breakthrough	50,225.00			
Cornerstones of Care	369,568.75			
Niles	149,400.00			
Steppingstone	133,750.00			
Crittenton	124,782.00			
CAPA	62,362.50			
Children's Place	68,726.75			
JCCMHF	1,133,492.50			Disbursed
Hope House	73,642.32	MHFDV	11/21/2023	11/22/2023
MOCSA	85,200.00			
Newhouse	52,143.00			
Rose Brooks	100,666.67			
JCCMHF	311,651.99			Disbursed
Benilde	58,092.28	MHFSP	11/21/2023	11/22/2023
BFMA	40,166.67			
Jewish Vocational Serv	33,442.00			
Reconciliation Service	68,100.00			
ReDiscover - CIT Coord	23,433.33			
JCCMHF	223,234.28			Disbursed
ReDiscover	307,033.75	MHFSN	11/21/2023	11/22/2023
Family Conservancy	26,208.25			
KC Cares Clinic/RW	10,252.50			
University Health BHN-Core/NE	137,620.50			
Mattie Rhodes	59,818.75			
Burrell-Comprehensive	153,189.25			
Samuel Rodgers	68,790.75			
Swope	139,405.25			
Jewish Family Services	13,551.75			
ReStart	41,525.00			
JCCMHF	957,395.75			Disbursed
RDI - CIT	45,266.67	MHFTS	11/21/2023	11/22/2023
JCCMHF	45,266.67			Disbursed
Child Protection Center	25,000.00	MHFPP	11/21/2023	11/22/2023
Youth Ambassadors Y2	25,000.00			
DeLa Salle	25,000.00			
JCCMHF	75,000.00			Disbursed
CAPA	23,460.00	Innovations	11/21/2023	11/22/2023
JCCMHF	23,460.00			Disbursed

12/21/2023 Disbursements
Jackson County Community Mental Health Fund

	Distribution	Category	Initiated	Settled
Samuel Rodgers	50,000.00		12/21/2023	12/22/2023
Steppingstone	1,700.00			
Newhouse	22,500.00			
KVC Niles	49,000.00			
JCCMHF	123,200.00			Disbursed

X 
[Sandy Jiles \(Mar 5, 2024 14:20 CST\)](#)
Sandy Jiles, Chairperson



COMMUNITY
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FUND

Supporting equitable and quality mental health care in Jackson County

Appropriations



COMMUNITY
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Supporting equitable and quality mental health care in Jackson County

REQUEST FOR BUDGET MODIFICATION

Requests will not be considered past entry of 3rd quarter billing.

Complete this cover page, and attach a revised Expenditure Plan in the format provided.
 Email to your agency's Program Liaison

Date of Request: November 10, 2023

Agency: Hope House

Grant Category/Year: Special Population – Domestic Violence/2023

Contact Person: Brandi Bair

Email: bbair@hopehouse.net

Direct Phone: 816-257-9349

Dollar amount of change requested: \$45,775.00

Brief explanation of change (include total dollar amount and any new services):

Hope House requests a reinstatement of its previous funding level. Throughout the pandemic, Hope House experienced a large number of resignations/retirements in addition to transitioning the program to provide the majority of services remotely. In regards to staff changes, the program began 2021 with 12 full time Therapists. By the end of 2021, six of those positions were vacant. The agency made the decision to reduce program staff from twelve to nine full time Therapists based on the changes to service provision due to the pandemic. Recruiting and hiring for the three open credentialed positions took much longer than anticipated. For example, some positions remained vacant for nearly six months. New staff also had to complete onboarding and training prior to being able to provide services to clients. With these barriers, Hope House was unable to fully expend its awarded grants during 2021 and 2022. As such our 2023 grant award amount was reduced.

Hope House's Clinical Services team became fully staffed in December 2022, and all staff are now fully trained and able to provide services to clients. Additionally, the program has added two clinical interns and anticipates two more interns in 2024. For the first two quarters of the current grant year (April 1 – October 31, 2023), Hope House has utilized grant funds at or above previous rates of spending. Specifically, Hope House's monthly grant expenditures is averaging \$36,000. At the current rate of expenditures, grant funds are anticipated to be fully expended by November 2023. As such, Hope House requests funding be increased by the above amount which will bring the agency back to its previous funding level.

Maureen Matheny

11/14/23

Signature, Executive Director / Date

CMHF Administrative use only:

Date approved: _____ Approved by: _____

Date Portal updated: _____

CMHF - AGENCY REQUEST FOR BUDGET MODIFICATION

Date: Agency/Category: Hope House, Inc / Core Services **Grant Year: 2023**

	Currently Approved Units	Currently approved Total Cost	Proposed Units	Proposed UNIT Cost	Total Cost for Proposed Services
Adult Services					
Case Support	650	\$ 29,250.00	1056.00	\$ 45.00	\$ 47,520.00
Case Management	200	\$ 15,000.00	200.00	\$ 75.00	\$ 15,000.00
Crisis	53	\$ 4,505.00	103.00	\$ 85.00	\$ 8,755.00
Evaluation	10	\$ 900.00	30.00	\$ 90.00	\$ 2,700.00
Group Therapy	127	\$ 5,080.00	242.00	\$ 40.00	\$ 9,680.00
Individual Therapy	1601	\$ 136,085.00	1663.00	\$ 85.00	\$ 141,355.00
Support Group	103	\$ 6,695.00	173.00	\$ 65.00	\$ 11,245.00
					\$ -
					\$ -
subtotal		\$ 197,515.00			
Children's Services					
Case Support	270	\$ 12,150.00	359.00	\$ 45.00	\$ 16,155.00
Crisis	8	\$ 680.00	11.00	\$ 85.00	\$ 935.00
Family Therapy	45	\$ 3,825.00	57.00	\$ 85.00	\$ 4,845.00
Group Therapy	5	\$ 200.00	34.00	\$ 40.00	\$ 1,360.00
Individual Therapy	489	\$ 41,565.00	496.00	\$ 85.00	\$ 42,160.00
Support Group	1	\$ 65.00	1.00	\$ 65.00	\$ 65.00
					\$ -
					\$ -
					\$ -
					\$ -
subtotal		\$ 58,485.00			\$ -
Totals	3562	\$ 256,000.00	4425		\$ 301,775.00
					\$ -



COMMUNITY
MENTAL HEALTH
FUND

Supporting equitable and quality mental health care in Jackson County

Value Based Payment



Supporting equitable and quality mental health care in Jackson County

Accountability and Compliance

1. 2024 Board Packet

Final Audit Report

2024-03-05

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