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Blaine County  
Fiscal Year 2024  
External Organizations Budget Request

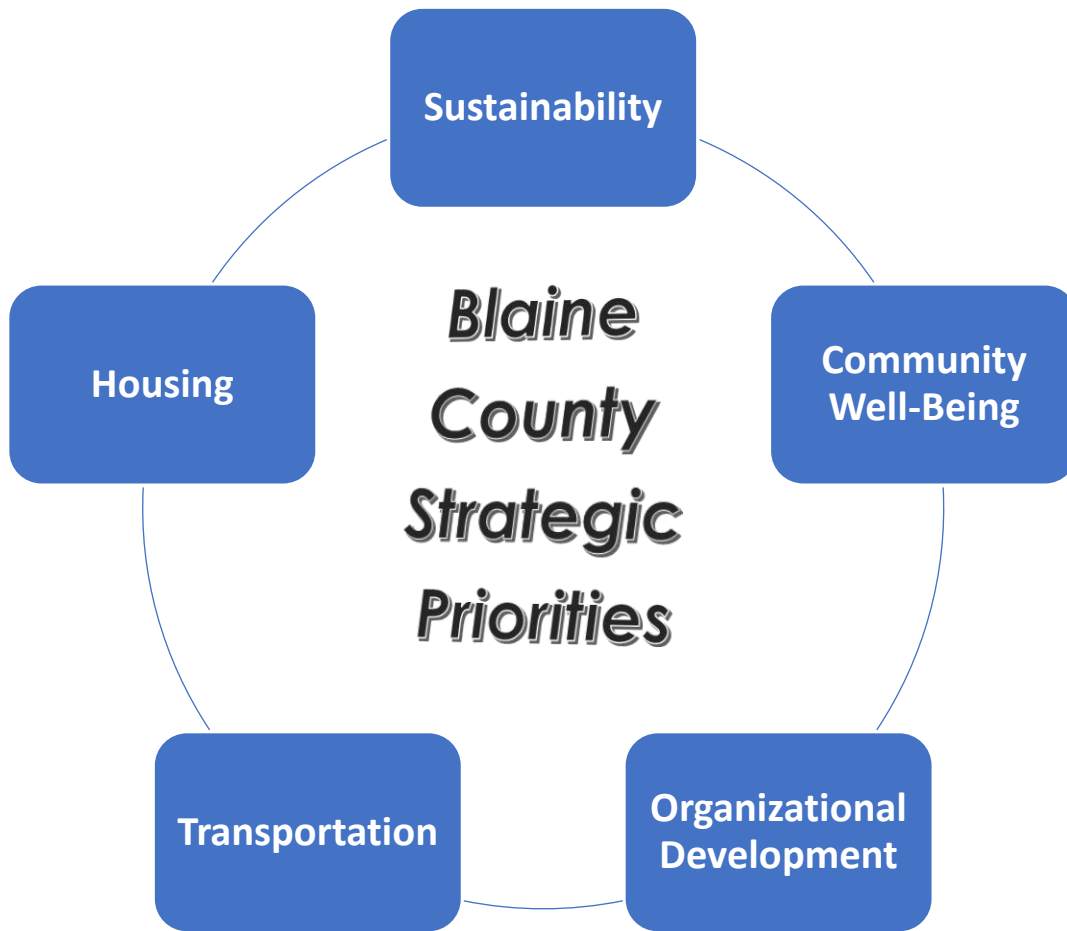
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Prepared by:  
Blaine County Administrator's Office  
May 1, 2023

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**FY24 Strategic Priorities**

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.



## **General Information**

**Organization:** KH Counseling & Health Center, LLC

**Budget Contact Person:** Kim Hayes, LCSW Owner/Clinician

**Budget Request:** \$34,000

## **Organization Profile**

### **Organization Mission**

KH Counseling & Health Center, LLC is dedicated to bringing independence and a better quality of life to families and individuals who experience co-occurring mental health and substance use disorders by creating relationships based on support, trust, respect, and integrity.

### **Operational Description**

KH Counseling & Health Center, LLC offers mental health and substance use treatment to individuals from the age of 6 years old and up. A unique feature to the clinic is the ability to accept Medicaid, Medicare, most private insurances, Employee Assistance Program (EAP), Supreme Court Funding, State and local funding sources and self-pay clients. This ensures that more individuals and families can utilize mental health services by using their insurance or other available funding sources. KH Counseling is the only agency in Blaine County that holds the Memorandum of Understanding (MOU) with the Blaine County Treatment Courts to provide substance use individual and group counseling. In order to obtain this MOU, the clinic must meet certain standards outlined by the State of Idaho. In addition to substance use treatment, the clinic also provides drug and alcohol testing for the Treatment courts, felony probation, and court supervised participants. This helps to keep the community safe from continued substance use with participants on probation or court supervision.

### **Organizational Structure**

Owner/Clinical Director Mental Health & Substance Use Disorder – LCSW - *Full time*

Mental Health Clinician – LCSW – *Full time*

Mental Health Clinician – LPC – *Part time* (increasing hours in summer of 2023)

Mental Health Intern (LPC) – Substance Use Professional Trainee – *Part time*

Certified Alcohol & Drug Counselor (CADC-III) – *Part time*

Substance Use Disorder Intern – *Part time*

( 3 ) Certified Nurse Assistant (CNA) for UA testing and front office – *Part time*

**New Positions Added with clinic expansion.**

Mental Health **Intern** (LPC) – Substance Use Professional Trainee – *Part time*

Mental Health **Intern** (LCSW) – Substance Use Professional Trainee – *Part time*

## FY23 Fiscal Year Review

### FY23 Performance Metrics

*(Provide a bulleted list of at least 3 performance metrics - Note – going forward these should be reported on year-over-year as well as a history of this data)*

- KH Counseling increased Treatment Court treatment hours to 200 hours per participant within 18 months.
- KH Counseling added an additional substance use treatment group (*Recovery Roadmap*) for Treatment Court participants.
- KH Counseling provided services for a second Treatment court (DUI court) increasing caseload and number of clients served.

### FY23 Fiscal Year Highlights

*(Provide a bulleted list of three to five highlights from FY23 – should tie directly to budget requests and approvals from current FY and how the budget approvals help(ed) your organization achieve your metrics)*

- Located, designed, and secured a 3,900 sq ft office space to accommodate the increased need for mental health and substance use disorder treatment. The office space now has 2 large group rooms to run multiple groups at the same time; and increased the number of individual offices from 5 to 7 (*see attached floor plan*). This allowed KH Counseling to add additional staff, specifically increasing from 5 clinicians to 7, to see more clients. The additional staff and increased space specifically help KH Counseling achieve our metrics.
- KH Counseling developed and implemented a schedule of treatment hours that meet the minimum requirements to become a certified provider (200 hours for 18 months of treatment). [*note: all agencies that provide services to Problem Solving Courts will need to be certified in the next 2 years*]. This designation will be required for KH Counseling to continue to provide services to the Treatment courts.
- KH Counseling offers health insurance, dental and vision insurance to full time **and** part time employees. 3 employees are currently enrolled in the program. This assists with employee recruiting and retention. Employee retention is important to limit/decrease client stress from clinician turn-over as well as decrease time spent on clinician training.

## **FY23 Other Highlights**

*(Provide any other highlights and updates from FY23)*

- New office location has better parking and easy access for clients (Move in date is scheduled for June 26, 2023)
- Community collaboration with Dept of Labor – representatives for the Dept of Labor use a group room at KH Counseling once a week at no cost. This allows Blaine County residents to meet with a representative from the Dept of Labor to assist with job search, career coaching, identifying unemployment benefits and many other needs.
- Opioid treatment – Dr. Lofgran from North Canyon Medical Center rents an office space from KH Counseling once a month to see clients. Dr. Lofgran and his team offers Medication Assisted Treatment (MAT) such as Suboxone. He has increased the number of patients he sees in one day extending his time from a ½ day to a full day once a month.

## **FY24 Fiscal Year Budget Request Highlights**

### **Requested Resources and Associated Costs**

*(Identify any significant budget requests and applicable information to support the requests. Explain how the requests will support increased performance of the above identified performance metrics.)*

- Increased space (2 group rooms; 7 offices)
  - \$120,000 to build – cost is spread out over 10 years.
  - Additional group rooms and individual offices allows for increase substance use treatment needed to support numbers needing substance use disorder treatment.
  - Group room supplies/office furniture: TV monitor for showing videos, group room chairs and tables, office furniture, shelving and waiting room seating.
  - The additional space is to fund **the needs of the substance use disorder program**. The substance use program requires the agency to have large group rooms and sufficient number of offices to provide individual counseling. Although the number of clients seen for substance use is significantly higher, the

billable income for substance use treatment is significantly less. The budget request is to specifically assist the financial stability of the substance use disorder program to continue providing treatment to this population.

1/1/202 -12/31/2022

- Mental Health: 1904 visits = \$175,827 billable income
- Substance Use: 2865 visits = \$142,512.57 billable income
- **Strategic Priority** – Sustainability and Community well-being
- Increased number of employees to support substance use disorder program.
  - Increased overhead cost for additional staff.
  - Increased cost of employee benefits
  - **Strategic Priority** – Sustainability and Community well-being

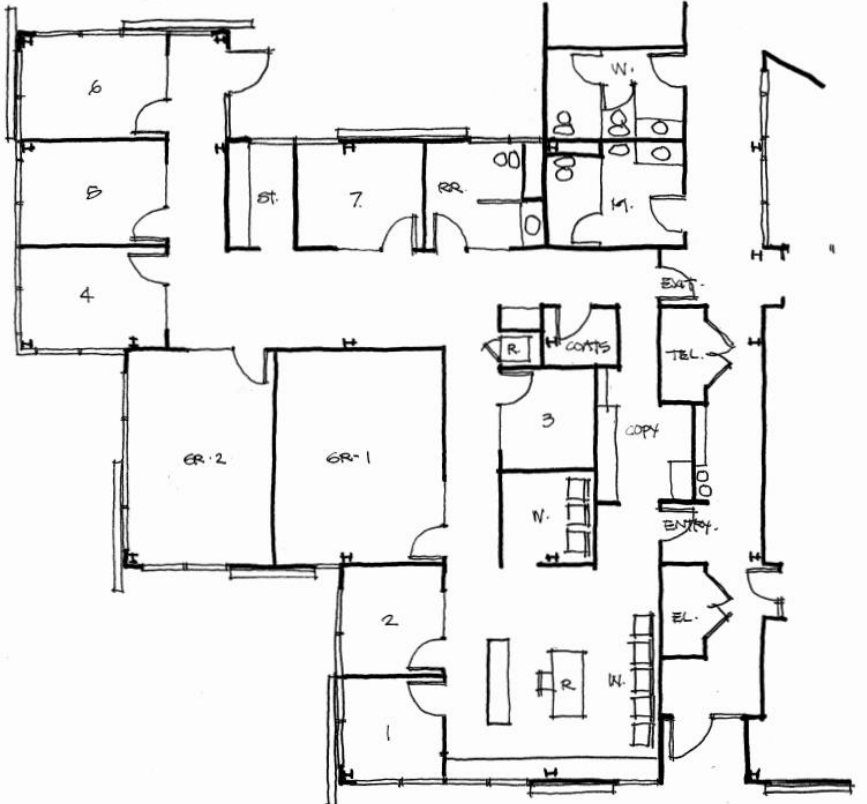
## **FY24 Fiscal Year Anticipated Highlights**

### **FY24 Anticipated Projects, Performance and Highlights**

*(Provide a bulleted list of at least 3 anticipated highlights based upon budget requests or anticipated projects.)*

- Employee recruitment and retention (add retirement benefits)
- Qualify/certification ready for Treatment courts.
- Increase number of visits/patient's served in the substance use disorder program by 15%

Addendum/Amendment #1 (Continued)



SAWTOOTH BUSINESS CENTER

FIRST FLOOR - SCHEME B

05/31/2022

SCALE: 1/8" = 1'-0"  
1 2 4 8



ALL OTHER TERMS AND CONDITIONS of said Agreement remain unchanged.

INITIALS: DS  
 Tenant/Lessee: KH Date 12/26/2022  
 Landlord/Lessor: DS Date 12/27/2022  
DB