

# BUILDINGHOPE

## SUMMIT COUNTY

### EMERGENT COVID MENTAL HEALTH NEEDS



#### INTRODUCTION

The purpose of this document is to summarize the financial and programming needs of Building Hope so that it can meet the projected increase in demand for mental health services caused by the COVID crisis. The community of Summit County is dealing with unprecedented economic constraints and emotional stress among our young people and adults as a result of the crisis. In the last month, the community has lost two teens to suicide, and there have been at least three additional students attempting suicide. The Colorado Crisis line reports a 57% increase in crisis calls for March/April over the same time period last year. It is anticipated that even after the economy stabilizes, there will be substantial increase in demand for mental health support services.

#### MISSION AND GOALS OF BUILDING HOPE

Building Hope is a grassroots organization whose mission is to create a more coordinated, effective and responsive mental health system that promotes emotional health, reduces stigma and improves access to care and support to everyone in Summit County. To accomplish its mission, the organization implements strategies to meet four major goals.

##### These goals are:

- (1) Reducing stigma related to mental health and accessing support;
- (2) Creating a community culture of support and awareness for mental health through education and outreach;
- (3) Developing a coordinated and accessible system of support and
- (4) Ensuring a strong administrative and governance system is in place to support our work.

## CURRENT MAJOR PROGRAMS

Building Hope offers a wide variety of activities and programs to achieve its goals. Listed below are the largest programs and the number of individuals impacted and events held. Data are totals to date starting January 1, 2019.

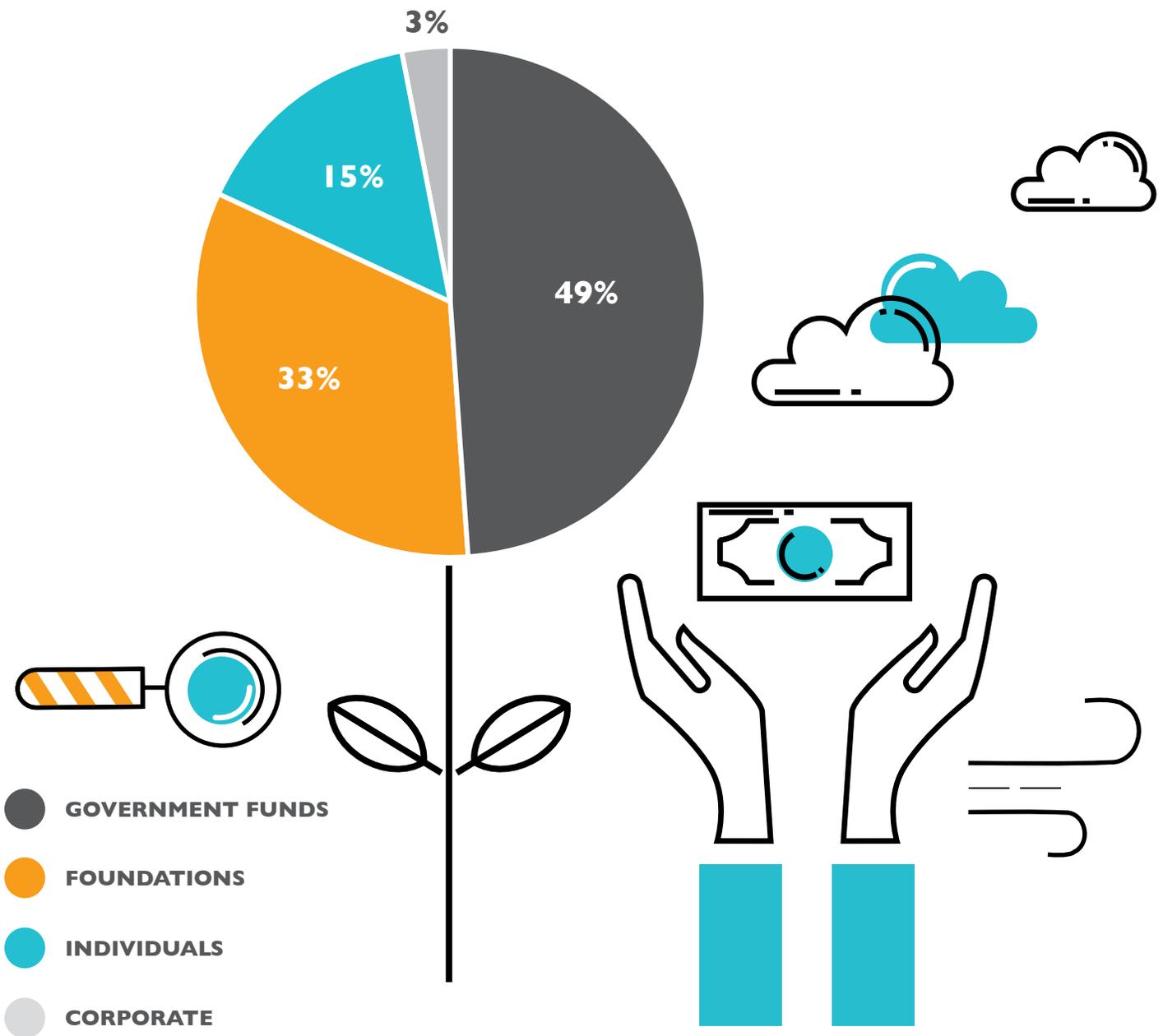
(This list does not include every Building Hope activity.)

PROGRAM	# IMPACTED	# EVENTS
<b>THERAPY SCHOLARSHIPS</b> Up to 12 therapy sessions provided to residents with limited access or means to pay for therapy	358	2885 (sessions)
<b>CONNECTING EVENTS</b> Face to face and virtual events designed to provide support and education to residents	908 Residents	64 Events
<b>TRAININGS/EDUCATION EVENTS</b> Delivery of a variety of trainings related to understanding mental health and how to refer friends for care	478 Residents	17 Events
<b>THERAPIST ENGAGEMENT NETWORK</b> Engages local therapists to work with Building Hope clients, expand slots and offer specialty care	61 therapists	
<b>STIGMA REDUCTION CAMPAIGN</b> Marketing campaign to reduce stigma related to mental health	488K Social Media Impressions; 1.5 Million Out of Home Impressions; 6000 Cards Distributed	Connecting Event and General Mental Health Awareness 300 ads in Daily
<b>EVENT AND ACTIVITY PROMOTION</b> Twice weekly ads in paper promoting Building Hope events as well as specific messaging for mental health awareness and suicide prevention meeting		150 ads
<b>MINI GRANTS</b> Designed to provide up to \$2,000 to professionals to continue education in mental health and offer brief mental health education opportunity for residents	12 therapists and other professionals received mini grants	
<b>SPANISH LANGUAGE EVENTS</b> Offer unique mental health training and support opportunities for spanish speaking residents	100 participants	10 education events in Spanish
<b>COMMUNITY COORDINATION/ SYSTEM IMPROVEMENT</b> Collaborate with other local agencies to improve the overall system of mental health care		250 coordination meetings

## CURRENT STATUS OF BUDGET AND RESERVE

Building Hope's board approved a balanced budget for 2020 in January.

The pie chart reflects Building Hope's revenue sources.



Until COVID 19 appeared in early March, the board felt extremely comfortable with the current budget. Due to the devastating impact of isolation, and stress related to COVID, Building Hope anticipates the need to expand services to meet the new community demand.

## ANTICIPATING FUTURE DEMAND

It is anticipated that in the next 6 months the following programs will be underfunded based on the expected demand. All of the programs listed are facing increased demand or represent a new unbudgeted program area.

PROGRAM AND RATIONAL	ANTICIPATED INCREASE DEMAND	ADDITIONAL EXPENSE
<p><b>THERAPY SCHOLARSHIPS</b> Offer additional mental health scholarships to residents in need of support. Demand has been consistent over the last 12 months. Experts report that demand for services will slowly grow over the next six months.</p>	<p>25% increase over budgeted. \$250,000 budgeted. 25% increase for six months.</p>	\$31,250
<p><b>VIRTUAL CONNECT AND DECOMPRESS CAFES</b> Offer additional virtual support groups. These will be led by a licensed therapist and will be implemented across a variety employment sectors.</p>	<p>Support 20 groups across the community for the next 6 months. Cost per group is \$2000</p>	\$40,000
<p><b>TEEN CONNECTING AND SUPPORT EVENTS</b> Deliver a wide array of in-person connecting events to local teens to ensure they feel emotionally supported during these stressful times. The focus will be on outdoor, fun activities like frisbee golf, ropes courses and hiking.</p>	<p>Average of 8 Teen Connecting Events per month thru 2020. Cost per event is \$730</p>	\$41,000
<p><b>ACTIVITY PROMOTION/STIGMA REDUCTION MARKETING</b> Increase number of ads promoting virtual groups and youth programing in paper and other sites</p>	<p>Increased mental health awareness campaign - \$15,000 Kids Stigma Reduction - \$5,000 COVID general marketing - \$10,000</p>	\$30,000
<p><b>COORDINATION/ADMINISTRATION</b> Increase administrative support costs to manage additional programs and coordination</p>	<p>Group organizing (Kellyn) - \$5,000 Spanish outreach (Melina) - \$4,000 Administrative assistant - \$4,000</p>	\$13,000
<b>Total Anticipated Unbudgeted Expenses</b>		<b>\$125,000</b>

## CONCLUSION

Building Hope recognizes that almost every non profit in Summit County is going to experience some financial shortfalls in 2020. The intent of this document is to share programming areas where Building Hope envisions increased demands and unbudgeted expenses over the next year. The Board of Building Hope believes that supporting mental health is one of the essential community services that needs to not shrink but expand in these difficult times. Building Hope intends to ask key community organizations and individuals for additional support to expand mental health programming in Summit County.