

SCOTT COUNTY MH/DD SERVICES  
REVISED FY10 BUDGET REDUCTIONS  
MH/DD ADVISORY COMMITTEE PROPOSALS  
EFFECTIVE 1/1/10

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
#1 Agency Budget: Annual Inflationary Increase	\$60,565 from Vera French Community Mental Health Center (VFCMHC)	12,000+ Individuals at VFCMHC	Elimination of the inflationary increase of 3% for the last 6 months of FY10.	N	VFCMHC has certain operating expenses that increase each year- health insurance, utilities, building repairs, etc... The agency has little or no control over those expenses. The county helps to address the operating expenses by providing an inflationary increase.  Without the inflationary increase, the agency will have to use other budgeted funds. This will result in staff layoffs, reduction in services and closing of programs. This leads to an overall reduction in the number of people served.  A reduction in certain services will lead to a diversion of services. The diversion of services may result in an increase in Medicaid rates or more restrictive and costly alternative services provided by hospitals and/or jails.

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<b>#2</b> Crisis Services	\$5,000	4000+ Individuals (annually) (Average 303 calls per month)	Elimination of county funding for the Crisis Line Services at Genesis Medical Center for the last 6 months of the fiscal year.	N	<p>Without the Crisis Line, individuals facing a mental health crisis may access the emergency room at Genesis Medical Center for treatment. Without the support from the crisis line, the individuals may require services from the emergency room and/or jail, homeless shelters or end up in a potentially lethal situation.</p> <p>The costs of mental health treatment/services in the emergency room are extremely high.</p>
<b>#3</b> Voluntary Psychiatric Hospitalization	\$25,000	4-5 Individuals (6 months)	Elimination of county funding for voluntary psychiatric hospitalization.	N	<p>Individuals would no longer be able to apply for financial assistance from the county for voluntary hospitalization costs. This funding is available to individuals who don't have insurance or resources to pay for hospitalization. The individuals may incur undue financial stress, may not seek treatment, or may end up in an involuntary commitment situation. The county then has to pay these involuntary costs: sheriff, attorney, advocate, judicial referee, in addition to the hospital expenses.</p>

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<p><b>#4</b> Jail Diversion (VFCMHC)</p>	<p>\$62,361</p>	<p>30-75 Individuals (6 months)</p>	<p>Elimination of county funding for the Jail Diversion Program for the last 6 months of FY10.  Elimination of the Jail Diversion Program.  Elimination of the development of a Mental Health Court in Scott County.</p>	<p>N</p>	<p>Without the Jail Diversion Program, individuals would no longer have professional staff assistance to access community based services. This will result in increased recidivism rates and longer jail time. Individuals served in this program will no longer have staff assistance in applying for Social Security, medical, food and rental assistance. Staff layoffs will occur.  This program benefits the court system and the jail by appropriately addressing the needs of mentally ill individuals.</p>
<p><b>#5</b> Case Monitoring Services (VFCMHC)</p>	<p>\$79,530</p>	<p>87 Individuals (6 months)</p>	<p>Elimination of county funding for the Case Monitoring service for the last 6 months of FY10.  Elimination of the Case Monitoring Program.  Loss of transportation assistance for 90% of the individuals in this program.</p>	<p>N</p>	<p>The Case Monitoring services provides assistance to individuals who have no insurance. Staff assess needs, plan and connect individuals with services and benefits such as food stamps, housing, transportation and compliance with treatment. Staff may also help individuals apply for Social Security, Medicaid and Medicare benefits.  The loss of this program will also result in increased isolation, increased hospitalizations, and decreased independence for many individuals.  Staff layoffs will occur.</p>

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#6 Employment Services (VFCMHC)	\$13,451.50 per month Total: \$26,903	5-8 individuals at Job Link each month Another 40-100 individuals served at the Rummage Closet.	Elimination of county funding for employment services- Job Link and the support of the Rummage Closet for 2 months of FY10 (May and June).	N	<p>Individuals with serious and persistent mental health issues will have to search for employment opportunities independently.</p> <p>Individuals will have no assistance in applying for Medicaid programs such as the MEPD program or in maintaining their MEPD. Without MEPD, individuals are no longer eligible for Medicaid which pays for case management, SCL services, and medication management services. The individuals will not be eligible for free or reduced medication costs. Individuals may stop taking their medications in this situation. This could lead to increased hospitalizations for some individuals.</p> <p>The Rummage Closet is a store that supports mentally ill individuals by providing transitional employment, as well as furniture, clothing and other basic needs at a minimum cost to the community.</p> <p>The Rummage Closet may be in jeopardy if other funding sources can't be secured.</p>

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<b>#7</b> Day Treatment (VFCMHC)	\$26,916	20 Individuals (monthly basis)	This is a reduction of county funding for <u>one</u> month for Day Treatment services.	N/Y	The Day Treatment program helps to reduce and/or shorten incidents of hospitalizations for treatment. This program is one of the essential services VFCMHC's provides under its accreditation.  The reduction in funding will result in fewer individuals treated, increased inpatient admissions and reduced overall services.
<b>#8</b> Community Support Services- Frontier	\$37,889	65-75 Individuals per day	This is a reduction of county funding for <u>one</u> month for Community Support Services- Frontier Program.	N/Y	The Frontier Program provides a safe and stable place for many individuals. Vital services such as medication management, money management, skill building, as well as, laundry, noon meals and socialization opportunities will be reduced.  The reduction in funding will result in fewer individuals served.
<b>#9</b> Handicapped Development Center- Sheltered Workshop	\$105,000 (4 months without county funding)	45-55 individuals each month	The contract between HDC and the county will be exhausted in March. HDC will not get paid for services in the workshop for March thru June.	Y/N	The cost shifting between the Medicaid service, PreVoc, and 100% county funded workshop service continues to grow. More and more individuals are denied the Medicaid service and seek county funding. In the last two years, HDC has not received county funding for the last two and three months of each fiscal year. Individuals can receive a Medicaid service, Day Hab, but are not allowed to complete subcontract

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					work and earn a paycheck. This is not actual funding be cut from the budget, but demonstrates the effects of cost shifting resulting from changes in the interpretation of Medicaid rules.

The revised projected expenditures for FY10: \$15,717,029.  
The revised projected revenue for FY10: \$13,934,622.  
Shortfall: \$1,782,407

The total program/service cuts listed above equal \$324,164.

\*\* \$294,164 from the VFCMHC budget

\*\* \$30,000 from the Community Services budget

After program/service cuts: Adjusted shortfall: \$1,458,243

Fund Balance from FY09: \$1,713,646

Scott County will use the entire MH/DD fund balance to cover expenditures in FY10.

Projected Fund Balance for FY10 (6/30/10): \$255,403 (1.62%)

Two programs/services will be eliminated from the Vera French budget with these budget cuts effective 1/1/10. Three Vera French programs will receive partial funding during the last six months of the fiscal year. The county is only able to cut services and programs that are funded with 100% county dollars. With these budget cuts, fewer individuals will be served, entire programs will be closed and staff will be laid off.

The Scott County community will feel the impacts of the budget cuts. The social and economical impacts will be devastating. All of the services at VFCMHC provide the overall safety net for many individuals. Scott County has always been service rich and provided services based on community need. Scott County has always strived to be a positive and safe place to live, in part, because of the services it has historically offered. The State of Iowa has not lived up to its statutory obligations and counties have been forced to spend their fund balances. Now, with additional state budget cuts in FY10, many counties across the state are being forced to cut services to the most vulnerable population.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
THAT THIS RESOLUTION HAS BEEN FORMALLY  
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

## R E S O L U T I O N

### SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 10, 2009

#### APPROVAL OF THE REVISED FY2010 BUDGET REDUCTIONS FOR MH/DD SERVICES AS DEVELOPED BY THE MH/DD ADVISORY COMMITTEE

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the Revised FY2010 budget reductions for MH/DD services as developed by the MH/DD Advisory Committee are hereby approved and will be implemented on January 1, 2010.

Section 2. That the Scott County Board of Supervisors and the citizens of Scott County are greatly disappointed in the Administration of the State in that the state promised to cover increases in costs of services, as well as new growth after freezing the property tax contribution in 1996. That the counties have no ability to generate revenue to pay for services needed by the most vulnerable population across our state.

Section 3. That the State of Iowa has not fulfilled its statutory obligations and now citizens with disabilities and communities will have services reduced or eliminated that will cause harm.

Section 4. This resolution shall take effect 1/1/10.