

Community Services Department

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February 20, 2012

TO: Dee F. Bruemmer

FROM: Lori A. Elam

RE: Amended FY12 Budget Reduction Proposals for MH/DD Services as developed by the MH/DD Advisory Committee

The MH/DD Advisory Committee met to discuss the FY12 budget and the need to implement the Plan of Reductions.

The committee reviewed the previous plan from last spring and revised it. The revised plan has four service areas to cut. The county's projected FY12 ending fund balance could potentially be as little as \$95,279. The expenditures are simply projections and can change dramatically depending on consumer needs. The county needs a small fund balance to protect itself from unforeseen expenses. The state bills are being monitored closely as the provider rate reimbursement increase has impacted the budget a great deal.

Scott County was hoping to apply for Risk Pool funds (in a round of third applications) so as to avoid service cuts, but the third tier was eliminated from the bill.

The reductions may need to go into effect as early as April 1, 2012.

SCOTT COUNTY MH/DD SERVICES
FY12 BUDGET REDUCTIONS
MH/DD ADVISORY COMMITTEE PROPOSALS
EFFECTIVE 4/1/12

BUDGET CATEGORY/SER VICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
#1 Day Treatment (VFCMHC)	\$79,695	30-45 individuals	Cut 3 months of county funding for the Day Treatment Program.	N	<p>APHP provides intensive day programming services to assist individuals with mental illness to avoid hospitalization, reduce hospitalization length of stays, and teaches skills necessary to end the cycle of repeated hospitalizations.</p> <p>APHP is an essential program for the community. Without APHP many clients would experience increased crises and perhaps daily emergency room visits, at high cost. Hospitalization rates for our acutely ill clients would increase; length of stay would be longer; and, many County clients without insurance would avoid necessary care, potentially increasing the suicide and incarceration rates in our community.</p> <p>With a potential loss of funding in FY12, waiting lists for individuals who are county funded would be implemented. A 50% cap would be placed on the number of individuals who may access these services.</p>

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#2 Vocational Services (All Workshop Services) (HDC)	\$59,718	40 individuals	Elimination of county funding for the last half of FY12 for workshop services.	N/Y	<p>Most individuals would not be able to work; some could attend a day program with various activities. Certain individuals would only be able to utilize the Medicaid service HCBS Day Hab.</p> <p>Some individuals will decide not to come to the workshop if they can't work and earn a paycheck.</p> <p>This will dramatically increase the residential rates/budget as some of those individuals will require additional supervision at home.</p>
#3 Outpatient Treatment Services (VFCMHC)	\$119,130	100 individuals	Cut 1 month of county funding for outpatient treatment services.	N	<p>Outpatient services include a comprehensive range of individual, group and family mental health services. Services include psychiatric evaluation, diagnosis and medication management, Therapeutic evaluation and individual and group treatment, Nursing services, medication acquisition services, injection administration, etc.</p> <p>The loss of funding in FY12 will result in an immediate waiting list and cap on the number individuals receiving funding from the county for services at Vera French. On average 33 new people each month begin receiving outpatient services through Vera French. Unfortunately, those people would be placed on waiting lists. Due to waiting lists and caps a high percentage of these people would not be served and would be denied access to needed mental health</p>

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					<p>services at the time they need it most.</p> <p>As with other programs, this lack of access will increase the need for more intensive, expensive and restrictive services, such as hospitalization and residential care. Lack of access also increases the risk of incarceration, suicide, and loss of independent living. Outpatient services are extremely cost effective and loss of funding will indirectly impact the lives of Scott County and the health of residents, families and the community as a whole.</p>
<p>#4 Community Support Services-Frontier (VFCMHC)</p>	<p>\$117,150</p>	<p>140 Individuals</p>	<p>Cut 3 months of county funding for the Community Support Services-Frontier Program.</p>	<p>N</p>	<p>The Frontier Community Support Program provides a safe and stable place for the most vulnerable individuals in our community with severe and persistent mental illness. Vital services such as medication management, money management, skill building, outreach, as well as, laundry, noon meals and socialization opportunities will be reduced dramatically for people with Scott County funding. Services have made a positive impact in lives of the people involved in the program and have been shown to decrease hospitalization and the need for more restrictive services.</p> <p>Services such as those offered by Frontier have been shown to be cost effective for the community and state as a whole. These services decrease the need for hospitalization, residential care, incarceration and prevent suicide. Without county support the people having the most serious mental health issues and least</p>

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					<p>amount of resources will be without services.</p> <p>With the loss of funding in FY12, waiting lists will be established for medication management services and no new clients would be admitted to the program. Medication management provided through Vera French helps to ensure that clients are properly taking their medications and avoiding potentially dangerous drug interactions and other complications. We know that the problem of medication non adherence is the major roadblock to providing effective care. Without proper medication management our clients develop severe symptoms including paranoia, psychosis, and self harming behavior and require hospitalization to stabilize their lives. No medication works in a bottle. After stabilization with proper medication our clients are able to learn, and use this information to better their lives and their situation.</p> <p>Frontier currently provides approximately 1,135 meals each quarter to clients. These meals include breakfast and a hot lunch. For many of the clients the Frontier noon meal is the only hot meal they receive each day. The loss of funding would result in the breakfast meal being eliminated completely and the noon meal being reduced to only three days a week.</p>

WORST CASE SCENARIO: No additional Risk Pool funding

**** \$315,975 from the VFCMHC budget (cuts in 3 service areas)**

**** \$59,718 from the HDC budget**

Total cut \$375,693

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

MARCH 1, 2012

APPROVAL OF THE AMENDED FY2012 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 FY2012 amended budget reductions for MH/DD services as developed by the MH/DD Advisory Committee are hereby approved and will be implemented unless additional MH-DD funding is approved by the legislature and Governor this legislative session.

Section 2. That the Chairman is hereby authorized to sign said agreement.

Section 3. This resolution shall take effect April 1, 2012.