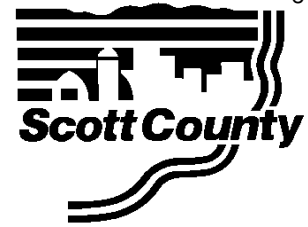


Community Services Department
600 W. 4th St.
Davenport, Iowa 52801



(563) 326-8723 Fax (563) 326-8730

February 20, 2012

TO: Dee F. Bruemmer

FROM: Lori A. Elam

RE: FY13 Budget Reduction Proposals for MH/DD Services as developed by the MH/DD Advisory Committee

The MH/DD Advisory Committee met to discuss the FY13 budget and the need for a Plan of Reductions.

The committee has proposed seven service areas to cut. The county's projected FY13 ending fund balance could be deficit as much as \$2.5 million depending on what the state legislature does with the MH Redesign bills.

The reductions will go into effect on July 1, 2012.

SCOTT COUNTY MH/DD SERVICES
FY13 BUDGET REDUCTIONS
MH/DD ADVISORY COMMITTEE PROPOSALS
EFFECTIVE 7/1/12

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#1 Day Treatment (VFCMHC)</p>	<p>\$318,788</p>	<p>150 individuals</p>	<p>Complete elimination of county funding for the Day Treatment Program.</p>	<p>N</p>	<p>Day Treatment 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. This program will close with the proposed cut in funding.</p> <p>This eliminates an essential transitional service from acute inpatient care to outpatient services as well as a core service required through the MH Redesign.</p> <p>VFCMHC anticipates an increase in hospitalization rates and length of stays. There is a potential for increases in suicide and incarceration rates.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
#2 Vocational Services (All Workshop Services) (HDC)	\$213,267	75 individuals	Complete elimination of county funding for workshop services.	N	<p>All workshop services would be eliminated. Some individuals could attend a day program with various activities, but would not be able to work and earn a paycheck.</p> <p>Some individuals will decide not to come for any day programming which will dramatically increase the residential rates/budget as some of those individuals will require additional supervision at home.</p> <p>The individuals who will no longer work and earn a paycheck will feel the economic impacts as they spend their money at stores and restaurants in the community. Loss of wages may also impact where individuals live as their wages supplement their rent payments.</p> <p>Some individuals will regress and demonstrate behaviors as they would not be able to work. Individuals' self esteem and confidence may decrease. The frustration of not being able to work may lead to the need for a higher level of care.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#3 Vera French Pine Knoll Residential Program- (VFCMHC)</p>	<p>\$582,300</p>	<p>78 Individuals</p>	<p>50% reduction of county funding for Pine Knoll Residential Program.</p>	<p>N</p>	<p>Pine Knoll is 1 of 13 providers of RCF/PMI services in the state of Iowa. Pine Knoll provides 24 hour nursing supervision to manage medical and mental health issues. Structured support and services provide stabilization to the residents.</p> <p>With the proposed cut in funding, Pine Knoll would close. This process would take 6 months as placement would need to be found for all current residents. Many individuals will be forced to move away from their hometown and families. Some individuals will not be placed appropriately and end up at the Mental Health Institute in Independence, which has a waiting list currently.</p> <p>A large vacant building will be a burden on Scott County and could be target for neighborhood crime and vandalism.</p>

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<p>#4 Outpatient Treatment Services (VFCMHC)</p>	<p>\$729,556</p>	<p>425 Individuals</p>	<p>50% reduction in county funding for outpatient treatment services.</p>	<p>N</p>	<p>Outpatient services include a 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>A reduction in funding would lead to a permanent cap and waiting lists for outpatient services. Without access to this core service, hospitalization rates will increase dramatically, incarcerations will increase and the likelihood of an increase in suicide rates will occur. Individuals on waiting lists will not be able to transition into community support programs or other services as quickly as needed.</p>

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#5 Community Support Services- Frontier (VFCMHC)	\$468,599	140 Individuals	Complete elimination of county funding for the Community Support Services- Frontier Program.	N	<p>The Frontier Program provides a safe and stable place for many individuals, unfortunately with the proposed funding cut, Frontier Community Support program will close. Closing the program will leave 140 of the most vulnerable people in our community without a safety net they require to live independently. The vital services such as medication management, money management, skill building, outreach, as well as, laundry, noon meals and socialization opportunities will be eliminated for individuals with severe and persistent mental illness.</p> <p>Many of these individuals will require intermittent hospitalization and/or other services at a higher level of care, costing the county much more.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#6 Housing Corporation- (VFCMHC)</p>	<p>\$55,891</p>	<p>118 individuals</p>	<p>Complete elimination of county funding for Housing Corporation.</p>	<p>N</p>	<p>Vera French Housing established in 1994 provides safe and, secure and affordable housing for person with persistent mental illness. It is impossible to find a decent one bedroom apartment that is affordable on SS benefits of \$698.</p> <p>With the proposed cut in funding, Vera French Housing will have to raise the rent to cover expenses, leaving many tenants displaced.</p> <p>Poor housing or homelessness can make existing mental health problems more difficult to manage. The individuals are easy targets for crime and victimization.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#7 Scott County Community Services Protective Payee Program</p>	<p>\$187,000</p>	<p>400 individuals</p>	<p>Complete elimination of county funding for the Protective Payee Program.</p>	<p>N/Y</p>	<p>The Protective Payee program provides service to 400 individuals who are unable to manage their own money. Social Security appoints the Community Services Department to be payee.</p> <p>The program ensures rent, utilities, food and medical bills are paid on time each month. This ensures individuals with serious mental health issues have their basic needs met each month. It prevents exploitation and crime against some of the most vulnerable people in our community.</p> <p>The program helps to teach budgeting skills for some individuals so they can work to become their own payee. The program provides stability to individuals and landlords.</p>

The FY13 proposed cuts will total \$2,552,214. Under the DHS funding proposal, the counties will be financially responsible for only non-Medicaid and various mandated services. DHS will be responsible for most or all of Medicaid. Counties would no longer get any state funds. Counties will only have their MH levy dollars and SPP revenue. Scott County will be facing a deficit ranging from \$1.2 million to \$2.5 million depending on what Legislators do.

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 FY2013 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 FY2013 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 July 1, 2012.