

SCOTT COUNTY MH/DD SERVICES
FY08 BUDGET REDUCTIONS
MH/DD ADVISORY COMMITTEE PROPOSALS
EFFECTIVE 7/1/07

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#1 Agency Budgets: Annual Inflationary Increases</p>	<p>\$152,731 from Vera French Community Mental Health Center (VFCMHC)</p> <p>\$91,409 from the Handicapped Development Center (HDC)</p> <hr/> <p>Total: \$244,140</p>	<p>10,000+ Individuals at VFCMHC</p> <p>350+ Individuals at HDC</p>	<p>Elimination of annual inflationary increase of 4% to community agencies, both VFCMHC and HDC.</p>	<p>N</p>	<p>Both agencies have certain operating expenses that increase each year- health insurance, utilities, building repairs, etc... The agencies have little or no control over those expenses. The county helps to address the operating expenses by approving inflationary increases. Without the inflationary increases, the agencies will have to use other budgeted funds. This will result in staff layoffs and reduction of programs and services to individuals. This will also result in a reduction in the overall number of people served. This will lead to a diversion of services. The diversion of services may result in an increase in Medicaid rates for certain services. Many individuals may attempt to access services through the hospital, jail, etc..., all of which are much more costly.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
#2 Jail Diversion (VFCMHC)	\$125,932	80-100 Individuals	Elimination of the Jail Diversion program. This is a fairly new program, implemented in July of 2004.	N	<p>Individuals would no longer have staff assistance in accessing community based services. Individuals will no longer have daily professional staff contact and stability. This will result in increased recidivism rates, longer jail time in an already overcrowded jail. Inmates continue to be transported to out of county jails as the local jail is not big enough. This is very costly to the county.</p> <p>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.</p>
#3 Residential VFCMHC Housing Corporation	\$54,781	130 Individuals	Elimination of funding for the housing corporation.	N	The Housing Corporation would need to locate other revenue or utilize other budgeted funds to support the housing corporation. The loss of stable housing may increase mental health problems for some individuals. This will result in staff lay-offs and loss of revenue for the agency.

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#4 Crisis Services</p>	<p>\$10,000</p>	<p>4800+ Individuals (Average 400 calls per month)</p>	<p>Elimination of funding for the Crisis Line Services at Genesis Medical Center.</p>	<p>N</p>	<p>If the Crisis Line is not available, individuals involved in a mental health crisis situation may access the emergency room at Genesis Medical Center. If treatment is not accessed, the individuals may end up in jail, homeless, or in a potentially lethal situation.</p> <p>The costs of mental health treatment/services and emergency room visits are tremendous.</p>
<p>#5 Vocational (VFCMHC and HDC)</p>	<p>\$81,300</p>	<p>15 Individuals</p>	<p>Elimination of vocational funding for individuals served in a 24 hour residential program which offers day time programming.</p> <p>(VF Pine Knoll facility has 15 individuals who attend HDC workshop for vocational services.)</p>	<p>N</p>	<p>Individuals would no longer work at HDC. Day time programming would be obtained from the residential provider. Individuals would no longer earn a weekly paycheck. Some of these individuals are the strongest workers at HDC in terms of sub-contract work.</p> <p>Pine Knoll will no longer be able to serve individuals with a dual diagnosis as the program is not equipped to provide day treatment for the MR population. HDC currently does that through the vocational services. This change will also disrupt the transition from Pine Knoll to the local</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
					community for many individuals. The individuals may not be able to work at the workshop immediately after moving out of Pine Knoll as there is a waiting list for workshop services. The wait for workshop services may impact the success of their discharge. Some individuals may need to return to a residential placement.
#6 Vocational (HDC)	\$130,000	30-45 Individuals	Elimination of 100% county funding for vocational services.	Y and N More expensive vocational services may be available. These would not necessarily meet the needs of the individuals. Consumer choice is reduced.	Individuals would need to utilize Medicaid services only: HCBS Day Hab or PreVoc services or Supported Employment services. Some individuals will only be eligible for Day Hab services and will decide not to come to the workshop. This will impact the residential rates as they will most likely need supervision at home. The individuals effected by this cut are typically the strongest workers at the workshop and will no longer earn a weekly paycheck. This will have economic impact as they spend their money at local stores and restaurants. Loss of wages may also impact where individuals live as their wages supplement their rent payments. This cut in funding also has serious

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
					<p>ramifications for the workshop:</p> <ol style="list-style-type: none"> 1. A decrease in the number of individuals working in the workshop. 2. A decrease in subcontract jobs and less agency revenue (self-support) generated. 3. A decrease in revenue generated by the individuals. <p>The workshop is currently not set up for all day Day Hab services as it is more of a production area. This environmental concern would need to be addressed if more Day Hab services were utilized. This would result in additional expenses for HDC.</p> <p>Some individuals will regress and demonstrate behaviors as they would not be able to work. Individuals' self esteem and confidence will drop as they will longer be earning a weekly paycheck. The frustration of not being able to work may lead to the need for a higher level of care.</p> <p>Ultimately, this budget reduction may result in the closing of the workshop.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
<p>#7 Employment Services (VFCMHC)</p>	<p>\$81,493</p>	<p>40 Individuals</p>	<p>Elimination of funding for employment services- Job Link.</p>	<p>N</p>	<p>Individuals will have to search for employment opportunities independently.</p> <p>Individuals' self-esteem and independence will be decreased. Individuals will have no assistance in applying for Medicaid programs such as the MEPD program.</p>
<p>The next three budget cuts (#8, #9, #10) will eliminate the "continuing care" services to individuals in the community. These services are greatly needed. Without these, access to and actual treatment will be much more costly.</p>					<p>The overall safety of individuals and the community are at risk.</p> <p>Mentally ill individuals will have no supports in the community after hospitalization.</p> <p>Many individuals need these services in order to remain stable and in the least restrictive community-based setting.</p> <p>Many of them will run the risk of further hospitalizations, longer, more frequent readmissions, jail time or possible homelessness.</p> <p>Public safety will be compromised when support services are eliminated.</p>

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
#8 Case Monitoring Services (VFCMHC)	\$158,937	160 Individuals	Elimination of funding for the Case Monitoring service.	N	Individuals will no longer have professional staff assessing specific needs, planning and assisting them to access services and benefits. Staff layoffs will occur.
#9 Day Treatment (VFCMHC)	\$162,998	200+ Individuals	Elimination of traditional Day Treatment services.	N	Individuals may need longer hospitalization or possibly additional hospitalizations for treatment. This will result in increased hospital costs and much more costly services. The reduction of services will impact the overall stability of individuals. Shortened hours will result in fewer individuals treated, reduced services and possibly staff layoffs.
#10 Community Support Services- Frontier (VFCMHC)	\$459,079	200+ Individuals	Elimination of county funding for the Community Support program- Frontier.	N	Services would be combined with Day Treatment program. Hours of service will be shortened. Staff layoffs will occur. Valuable services such as noon meals, medication management, money management and socialization opportunities will be eliminated. This service provides a safe and stable place for many individuals.

BUDGET CATEGORY/SERVICE	SAVINGS	# OF INDIVIDUALS EFFECTED	SERVICE CHANGE DESCRIPTION	OTHER SERVICE AVAILABLE ?	IMPACT ON INDIVIDUALS/FAMILIES/AGENCIES/STAFF
#11 Outpatient Services (VFCMHC)	\$200,000 (The agency will also lose an additional \$300,000+ from other funding streams)	10,000+ Individuals	Elimination of county funding for outpatient services.	N	The agency will not be able to see individuals. Some individuals may utilize local providers other than VF, Iowa City or other counties for services. Transportation will be a barrier. Approximately 50% of the individuals will have no provider for mental health treatment. This will also result in increased mental health commitment costs for the county, hospital, attorneys and transportation costs.

The total program/service cuts equal \$1,708,660.

**** \$1,395,951 from the VFCMHC budget (34% of the total dollar amount funded by Scott County)**

**** \$302,709 from the HDC budget.**

The estimated FY08 deficit is \$1,632,289.

If these cuts are implemented, thousands of Scott County individuals will face a reduction or loss of their services. The community will feel the impact as well. Many people will lose their jobs, businesses may close. The economic impact will be tremendous. The community may lose taxpayers, both consumers and staff, and businesses. Public safety will be compromised as the “continued care services” provided by VFCMHC will be gone. The community will see increased crime and potential violence as well as homelessness.

