



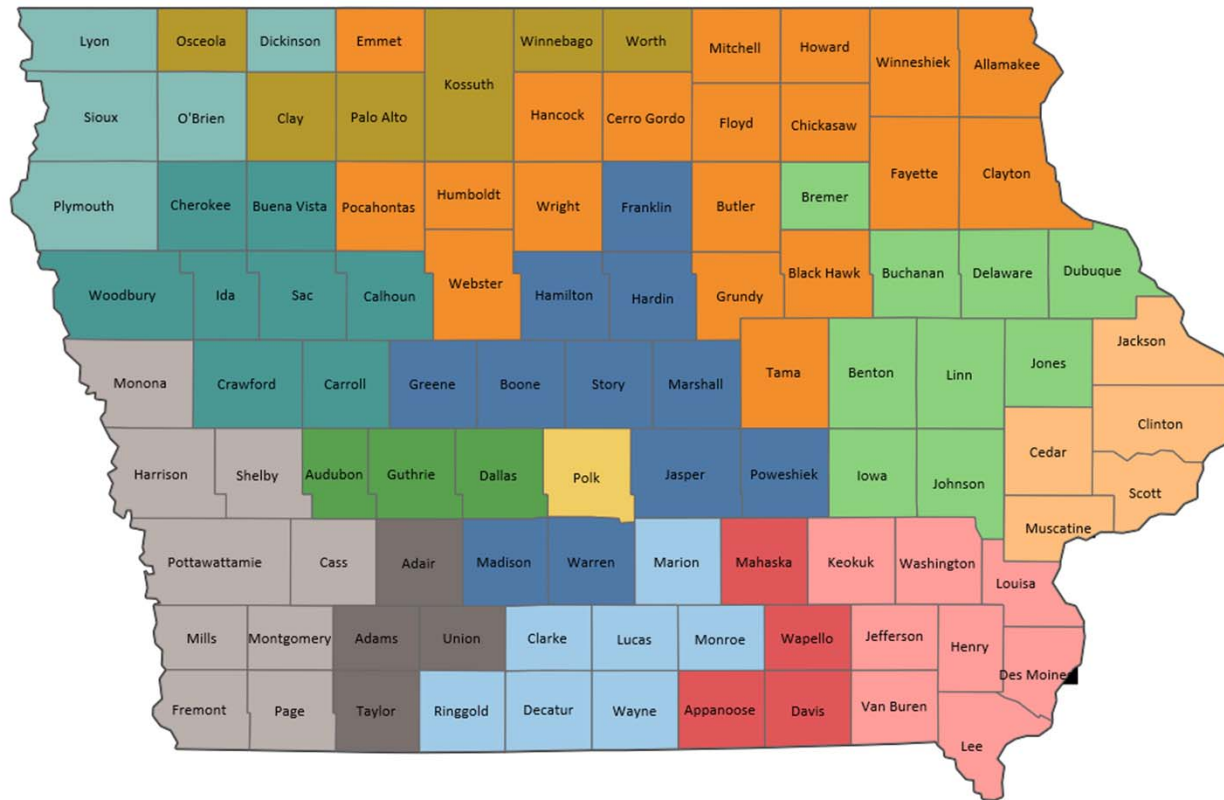
# Fiscal Year 2021 Budget Amendment #3 and Fiscal Year 2022 Budget Request

Department 60 - MH-DD Coordinator (CPC)

Department 61 - MH/MR/DD

# Department 60 – MH-DD Coordinator (CPC)

- ▶ Includes the Mental Health and Disability Services East Central Region CEO Mae Hingtgen, Coordinator TBD, and Assistants Jessalyn Bader and Chelle Klootwyk
- ▶ Per Iowa Code ch. 331.390 the Region governance structure shall consist of a regional administration that includes one or more coordinators of mental health and disability services
- ▶ FY2021 Total Budget: \$443,200
- ▶ FY2021 Amendment 3: \$487,625
  - ▶ Change due to former Coordinator’s retirement payout, office furniture, building rent transferred from Dept 61
- ▶ FY2022 Request: \$465,666
  - ▶ Change due to Coordinator TBD salary/benefits increase, building rent transferred<sup>2</sup> from Dept 61



# Department 60 - Admin Capital Requests

- ▶ Coordinator and Assistant office furniture

# Department 61 – MH/MR/DD

- ▶ Includes Patient Advocate Nancy Fischer
- ▶ Patient Advocate required by Iowa Code 229.19: Counties shall appoint an individual to act as advocate representing the interests of patients involuntarily hospitalized by the court
  
- ▶ FY2021 Total Budget: \$65,800
- ▶ FY2021 Amendment 3: \$64,200
  - ▶ Change due to IT hardware budgeted, building rent transferred to Dept 60
- ▶ FY2022 Request: \$59,500
  - ▶ Change due to building rent transferred to Dept 60

# Department 61 – Capital Requests

- ▶ Patient Advocate IT Hardware

## Department 61 – Also includes Substance Abuse Commitment Related Expenses

- ▶ Per Iowa Code 125, Iowa Counties provide payment for costs related to involuntary substance abuse commitments:
  - ▶ Court appointed attorney
  - ▶ Diagnostic evaluation related to commitment
- ▶ FY2021 Total Budget: \$75,000
- ▶ FY2021 Amendment 3: \$75,000
- ▶ FY2022 Request: \$75,000

# Department 61 – Special Fund Balance Projects

- ▶ Senate File 504 required counties to spend down surplus funds
- ▶ FY21 includes the Community Foundation of Greater Dubuque, Access Center, Hillcrest Family Services RN for crisis unit services, Hillcrest Family Services Integrated Health Homes for non-enrolled jail inmates, and Hillcrest Family Services Psych RN Jail Nurse
- ▶ FY22 includes the Community Foundation of Greater Dubuque, Hillcrest Family Services Brain Health and Telehealth Resource Network, and Hillcrest Family Services Geriatric Brain Health
  
- ▶ FY2021 Total Budget: \$180,000
- ▶ FY2021 Amendment 3: \$373,111
  - ▶ Change due to Regional Finance Coordinator wanting to include inactive projects in budget
- ▶ FY2022 Request: \$239,000