

# Fiscal Year 2023 Budget Amendment #2 and Fiscal Year 2024 Budget Request

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DEPARTMENT 60 – MH-DD COORDINATOR (CPC)

*PRESENTED BY MAE HINGTGEN, ECR CEO AND SAMANTHA  
BERGLIN COORDINATOR OF DISABILITY SERVICES*



## Department 60 – MH/DS Services

Dubuque County is a member of the Mental Health/Disability Services of the East Central Region. Per Iowa Code 331.390, counties are required to participate in a region for the administration and delivery of mental health and disability services for adults and behavioral health services for children.

As of FY23, all MH/DS services expenses are paid by the Regional Services Fund. Revenue to that fund is a legislative allocation from the state General Fund. At this time, there are no county property tax dollars that support MH/DS services.

According to the MOU signed between the Region and member counties, all administrative and occupancy expenses are paid to the county on a quarterly basis to ensure efficient staffing and administration of the regional budget.

FY23 Total Department Budget: \$509,730

FY23 Amended: \$523,745

FY24 Total Department Request: \$531,845

- Increase due to increasing administration costs and the rent of one additional office

# Department 60 – Wages and Benefits

Per Iowa Code 331.390 the Region governance structure shall consist of a regional administration that includes a chief executive officer and one or more coordinators of mental health and disability services

- The East Central Region elected to have one Coordinator of Disability Services in each county

Includes the Mental Health/Disability Services of the East Central Region CEO Mae Hingtgen, Coordinator of Disability Services Samantha Berglin, and Assistants Chelle Klootwyk and Winter Brimmer

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

Total FY23 salaries and benefits - \$435,000

Total FY24 salaries and benefits - \$435,000\*

*\*Salaries to be adjusted upon Board of Supervisors' decision*

## Department 60 – Office Administration

### Office administration includes:

- Rent
- Office supplies
- IT hardware and software
- Travel
- Telecommunications
- Dues/memberships
- Staff professional development
- Postage

Total FY23 office administration = \$46,200

Total FY24 office administration = \$58,800

# Department 0006 –County Administration of MH/DS regional department

This category includes expenses that Dubuque County incurs to support the management of a local MH/DS office for the region.

- Accounting and Auditing
- Tort Liability
- Fidelity and Security Bond
- Real property insurance
- Worker's Compensation Insurance

Total FY23 county administration = \$28,530 (adjusted \$38,045)

Total FY24 county administration = \$38,045

The region is doing a cost study with Cost Advisory Services to ensure equitable distribution of regional administration across all 9 counties. These amounts will likely change in FY25

## Department 60 – 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

FY2023 Total Budget: \$75,000

FY2024 Request: \$60,000