

II Department of Human Services
Division of Mental Health
3 Year Budget Impact from Tinley Park and Singer Closures
(\$ in thousands)

	<u>Staff</u>	<u>Residents</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
FY 13 Maintenance Appropriation	319.3	151	\$33,813.5	\$33,813.5	\$33,813.5
FY13 Operations Cost/ Lump Sums and Cost to Maintain Property			(\$6,868.9)		
Community Services Costs		151	(\$14,600.0)	(\$17,000.0)	(\$17,000.0)
Total Cost Reductions from Closure	(319.3)	0	\$12,344.6	\$16,813.5	\$16,813.5

Note:

Cost reductions due to closures will be rolled back into the MH system to fund SOMH costs, to fund Community costs and to fund the costs for the Williams consent decree. DHS anticipates that the State will invest more than the reflected cost reductions in funding the consent decree. The Governor's FY13 GRF budget includes a DHS request of \$37.0 million (\$21.0 M from GRF and \$16.0 M from Other State Funds) to fund the decree.

Draft

**II Department of Human Services
Division of Mental Health
Tinley Park Mental Health Center**

(\$ in thousands)

Assumes closure July 1, 2012

	<u>Staff</u>	<u>Residents</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
FY 13 Maintenance Appropriation	179.2	75	\$19,779.7	\$19,779.7	\$19,779.7
FY13 Operations Cost/ Lump Sums			(\$1,837.0)		
Community Services Costs *		75	(\$9,800.0)	(\$9,800.0)	(\$9,800.0)
Total Cost Reductions from Closure	(179.2)	0	\$8,142.7	\$9,979.7	\$9,979.7

Assumptions

Closure July 1, 2012

179.2 Staff Layoff on July 1 2012

Facility Closed July 1, 2012

Cost Moved to Community Transition Line

Community Services for Tinley Park

\$9,800.0

\$9,800.0

\$9,800.0

* Community Cost Assumptions

	<u>% of Spending</u>	<u>Admits</u>	<u>Days</u>	<u>Cost</u>
Acute Inpatient Hospital Care	31.34%	785	4,710	\$3,061.5
Crisis/ MH Services	38.38%			\$3,749.0
Crisis Residential		255	3,570	\$874.7
Psychiatry				\$1,230.7
Medications				\$967.6
Transportation				\$676.0
Substance Abuse Residential	30.28%	575	12,075	\$2,958.4
TOTAL COMMUNITY COSTS		1,615	20,355	\$9,768.9

Singer Mental Health Center

(\$ in thousands)

Assumes closure October 31, 2012

	<u>Staff</u>	<u>Residents</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
FY 13 Maintenance Appropriation	140.1	76	\$14,033.8	\$14,033.8	\$14,033.8
FY13 Operations Cost/ Lump Sums and Cost to Maintain Property			(\$5,031.9)		
Community Services Costs		76	(\$4,800.0)	(\$7,200.0)	(\$7,200.0)
Total Cost Reductions from Closure	(140.1)	0	\$4,201.9	\$6,833.8	\$6,833.8

Assumptions

Closure October 31 2012

137.5 Staff Layoff on Oct 31 2012

Facility Closed November 1, 2012

Cost Moved to Community Transition Line

Community Services for Singer

\$4,800.0

\$7,200.0

\$7,200.0

Maintain 3 staff and other lines for Property Maintenance @
a cost of \$614.1 for the remainder of the FY13