

MRSAP Financial Plan

Framework

Step 1: Mayview Cost Profile

- Identify funding that becomes available for community-based services as Mayview population declines
- Examination of fixed vs. variable vs. step-variable costs will help ID the available funding
- To Do: update costs FY 2007 and 2008 and hone in on step-variable costs available for transfer

Step 2: Reduce Mayview Utilization

- Front door admissions must be reduced by 13 per month FY 2007
- Average length of stay at Mayview must be decreased for new admits
- 90 additional patients (waves 2 & 3 & 4) must be discharged FY 2007
- Ending 2007 census: 129 patients
- To Do: develop front door reduction process

Step 3: Distribute Cost Savings

- By reducing Mayview Utilization as described in Step 2, certain funds will be transferred to the 5 counties

Step 4: Counties Distribute Funds

- Counties' budgets to include re-distributed must meet DPW-OMHSAS approval
- Until budgets are approved, an intermediate structure will be needed to support services needed in community include:

Those discharged

Those diverted from front door

Step 5:Disposition of Mayview Property

- Legislation needed?
- Proceeds from sale?