

Scheib Center Requests \$40,000 for FY 2013-2014

Since 1971 the Scheib Center continues to be extremely grateful for the support from Hays County. But, as Hays County has grown so has the demand for services at the Scheib Center and thus real stress on the operation of the facilities.

Scheib's facts include:

1. Operating facility cost has increased 25% over last year
2. Utilities have increased by 71% in the past 7 years
3. Numbers served have increased by 33% in 1.5 years

Below is the history of County Assistance:

YEAR	HAYS COUNTY
2012	\$30,000
2011	\$30,000
2010	\$28,500
2009	\$28,500
2008	\$28,500
2007	\$30,000
2006	\$28,500
2005	\$28,500
2004	\$28,500
2003	\$30,000
2002	\$37,500
2001	\$30,000

So, the reality is that Scheib is receiving the same contribution today that it received 12 years ago. At the same time Scheib's cost of operations (utilities, insurance, janitorial, management of facilities, maintenance, repairs and replacement, etc.) and the citizens served have substantially increased thus stressing the facilities.

Operations at the Scheib Center not only provide services to Hays County citizens, but Hays County receives substantial financial benefits from the operations at the Center. These include:

1. Annual Wages paid to 95 employees working at the Scheib Center who are Hays County citizens: **\$2,970,264**
2. Those employee wages plus paid support services in Hays County:
\$5,731,237
3. FY 2012-2013 Paid Construction (new Mueller building)and Maintenance Services: **\$450,000**
4. FY 2013-2014 Projected Construction (remodel of 5000 sq. ft. warehouse is fully funded) and Maintenance Services: **\$500,000**
5. FY 2012-2013 Grant Dollars awarded to Scheib and brought into Hays County from sources outside Hays County and thus is new money into the County: **\$165,000**

(Note: for #1 & #2 Scheib and Hill Country MHDD numbers are combined)

Remember Judge Bill Henry reminds us:

For every \$1.00 spent at Scheib, the tax payer saves \$8.00

Know that 100% of Scheib clients live in Hays County. Within that number 52% live in San Marcos and 48% live in cities and other areas within Hays County.

Based on the above information the Scheib Center is respectfully requesting \$40,000 for FY2013-2014.

Thank you,

Lisa Spencer

Chairman of the Scheib Board of Directors

The Use of Hays County's tax dollars at Scheib:

Just a few basics within Scheib's 2013-2014 Budget:

- \$9,500 -Property and Liability Insurance:
- \$42,200 -Utilities
- \$8,200 -A/C replacement program
- \$57,400 -Maintenance and Repairs
- \$6,000 - Work program and payroll to IDD workshop clients
- Subtotal: \$123,300

Then the Scheib Board collects donations for special projects like Heb gift cards, event tickets for clients, furniture for Veterans. The list is endless.

Total Operations Budget for FY 2013-2014: **\$533,000**

Hays County's annual support helps Scheib with hard, basic costs so services can be delivered.

The Scheib Board's mission is to provide adequate space and to cover the cost of operating that space so that mental health services and services for the developmentally disabled and veteran's program services can be delivered. Medical services and all direct services to clients are paid as direct reimbursements though Medicaid, Medicare, Grants, and other state and federal funds designated for funding the above services. **Hays County support is crucial to the operations of the facilities for these services!**