

FY2019 Annual Report Expenditures

FY 2021 Accrual	Polk County MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
Core Domains							
COA	Treatment						
42305	Mental health outpatient therapy **	\$ 587,710					\$ 587,710
42306	Medication prescribing & management **	\$ 18,676					\$ 18,676
43301	Assessment, evaluation, and early identification **	\$ 44,926	\$ 500				\$ 45,426
71319	Mental health inpatient therapy-MHI	\$ 85,013					\$ 85,013
73319	Mental health inpatient therapy **						\$ -
	Crisis Services						
32322	Personal emergency response system			\$ 1,175			\$ 1,175
44301	Crisis evaluation						\$ -
44302	23 hour crisis observation & holding	\$ 1,062,704					\$ 1,062,704
44305	24 hour access to crisis response	\$ 100,000					\$ 100,000
44307	Mobile response **	\$ 442,425					\$ 442,425
44312	Crisis Stabilization community-based services **						\$ -
44313	Crisis Stabilization residential services **	\$ 143,096					\$ 143,096
44396	Access Centers: start-up / sustainability	\$ 1,015,619					\$ 1,015,619
	Support for Community Living						
32320	Home health aide						\$ -
32325	Respite		\$ 3,000	\$ 11,862			\$ 14,862
32328	Home & vehicle modifications						\$ -
32329	Supported community living	\$ 6,629,357	\$1,697,418.06	\$ 3,297,640			\$ 11,624,416
42329	Intensive residential services						\$ -
	Support for Employment						
50362	Prevocational services		\$ 780	\$ 1,090			\$ 1,870
50364	Job development			\$ 20,942			\$ 20,942
50367	Day habilitation	\$ 1,396					\$ 1,396
50368	Supported employment	\$ 108,699		\$ 112,925			\$ 221,624
50369	Group Supported employment-enclave						\$ -
	Recovery Services						
45323	Family support						\$ -
45366	Peer support	\$ 72,044					\$ 72,044
	Service Coordination						
21375	Case management	\$ 52		\$ 156			\$ 208
24376	Health homes	\$ 430,410					\$ 430,410
	Sub-Acute Services						
63309	Subacute services-1-5 beds						\$ -
64309	Subacute services-6 and over beds						\$ -
	Core Evidenced Based Treatment						
04422	Education & Training Services - provider competency	\$ 224,092					\$ 224,092

FY2019 Annual Report Expenditures

32396	Supported housing	\$ 2,671,811	\$ 3,615	\$ 25,850			\$ 2,701,276
42398	Assertive community treatment (ACT)	\$ 638,816					\$ 638,816
45373	Family psychoeducation						\$ -
Core Domains Total		\$ 14,276,846	\$ 1,705,313	\$ 3,471,641	\$ -		\$ 19,453,799
Mandated Services							
46319	Oakdale						\$ -
72319	State resource centers						\$ -
74XXX	Commitment related (except 301)	\$ 109,401	\$ 1,705	\$ 338			\$ 111,443
75XXX	Mental health advocate	\$ 140,728					\$ 140,728
Mandated Services Total		\$ 250,129	\$ 1,705	\$ 338	\$ -		\$ 252,172
Additional Core Domains							
Justice system-involved services							
25xxx	Coordination services						\$ -
44346	24 hour crisis line*						\$ -
44366	Warm line*						\$ -
46305	Mental health services in jails						\$ -
46399	Justice system-involved services-other						\$ -
46422	Crisis prevention training						\$ -
46425	Mental health court related costs						\$ -
74301	Civil commitment prescreening evaluation	\$ 100,000					\$ 100,000
Additional Core Evidenced based treatment							
42366	Peer self-help drop-in centers						\$ -
42397	Psychiatric rehabilitation (IPR)						\$ -
Additional Core Domains Total		\$ 100,000	\$ -	\$ -	\$ -		\$ 100,000
Other Informational Services							
03371	Information & referral	\$ 27,291					\$ 27,291
04372	Planning, consultation &/or early intervention (client related) **	\$ 59,824					\$ 59,824
04377	Provider Incentive Payment						\$ -
04399	Consultation Other						\$ -
04429	Planning and Management Consultants (non-client related)	\$ 105,356					\$ 105,356
05373	Public education, prevention and education **	\$ 271,358					\$ 271,358

FY2019 Annual Report Expenditures

	Other Informational Services Total	\$ 463,830	\$ -	\$ -	\$ -	\$ 463,830
Community Living Supports						
06399	Academic services					\$ -
22XXX	Services management	\$ 801,050	\$ 200,214	\$ 523,218		\$ 1,524,482
23376	Crisis care coordination	\$ 281,721				\$ 281,721
23399	Crisis care coordination other					\$ -
24399	Health home other					\$ -
31XXX	Transportation					\$ -
32321	Chore services					\$ -
32326	Guardian/conservator					\$ -
32327	Representative payee					\$ -
32335	CDAC	\$ 136,782		\$ 20,936		\$ 157,718
32399	Other support	\$ 299,420	\$ 70	\$ 100		\$ 299,590
33330	Mobile meals					\$ -
33340	Rent payments (time limited)					\$ -
33345	Ongoing rent subsidy					\$ -
33399	Other basic needs	\$ 313,985				\$ 313,985
41305	Physiological outpatient treatment					\$ -
41306	Prescription meds	\$ 1,032				\$ 1,032
41307	In-home nursing					\$ -
41308	Health supplies					\$ -
41399	Other physiological treatment					\$ -
42309	Partial hospitalization					\$ -
42310	Transitional living program					\$ -
42363	Day treatment					\$ -
42396	Community support programs					\$ -
42399	Other psychotherapeutic treatment					\$ -
43399	Other non-crisis evaluation					\$ -
44304	Emergency care					\$ -
44399	Other crisis services					\$ -
45399	Other family & peer support					\$ -
46306	Psychiatric medications in jail					\$ -
50361	Vocational skills training	\$ 242,894	\$ 28,230			\$ 271,124
50365	Supported education	\$ 5,019	\$ 6,961	\$ 47,699		\$ 59,679
50399	Other vocational & day services					\$ -
63XXX	RCF 1-5 beds (63314, 63315 & 63316)					\$ -
63XXX	ICF 1-5 beds (63317 & 63318)					\$ -
63329	SCL 1-5 beds					\$ -
63399	Other 1-5 beds					\$ -
	Community Living Supports	\$ 2,081,902	\$ 235,475	\$ 591,954	\$ -	\$ 2,909,331
Other Congregate Services						
50360	Work services (work activity/sheltered work)					\$ -
64XXX	RCF 6 and over beds (64314, 64315 & 64316)	\$ 840,639				\$ 840,639

FY2019 Annual Report Expenditures

64XXX	ICF 6 and over beds (64317 & 64318)	\$ 102,979					\$ 102,979
64329	SCL 6 and over beds						\$ -
64399	Other 6 and over beds						\$ -
	Other Congregate Services Total	\$ 943,618	\$ -	\$ -	\$ -		\$ 943,618
Administration							
11XXX	Direct Administration					2,200,772	\$ 2,200,772
12XXX	Purchased Administration					90,466	\$ 90,466
	Administration Total					\$ 2,291,239	\$ 2,291,239
	Regional Totals	\$ 18,116,324	\$ 1,942,493	\$ 4,063,932	\$ -	\$ 2,291,239	\$ 26,413,988
(45XX-XXX)County Provided Case Management							\$ -
(46XX-XXX)County Provided Services							\$ -
	Regional Grand Total						\$ 26,413,988