

Expenditures by Core, Additional Core Other Services  
Final Changes after County Finance Committee meeting  
11/19/2015

Fiscal Year 2021	MHDS of East Central Region MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
<b>Core</b>								
	<b>Treatment</b>							
42305	Psychotherapeutic Treatment - Outpatient	\$ 312,615.70						\$ 312,615.70
42306	Psychotherapeutic Treatment - Medication Prescribing	\$ 73,215.51						\$ 73,215.51
43301	Evaluation (Non Crisis) - Assessment and Evaluation							\$ -
71319	State MHI Inpatient - Per diem charges	\$ 507,974.19						\$ 507,974.19
73319	Other Priv./Public Hospitals - Inpatient per diem charges	\$ 9,793.07						\$ 9,793.07
	<b>Basic Crisis Response</b>							
32322	Support Services - Personal Emergency Response System	\$ 3,263.00						\$ 3,263.00
44301	Crisis Evaluation	\$ 118,700.00						\$ 118,700.00
44302	23 Hour Observation and Holding							\$ -
44305	24 Hour Crisis Response							\$ -
44307	Mobile Response	\$ 1,933,264.89						\$ 1,933,264.89
44312	Crisis Stabilization Community Based Services (CSCBS)	\$ 320.00						\$ 320.00
44313	Crisis Stabilization Residential Service (CSRS)	\$ 52,227.55						\$ 52,227.55
44396	Access Center start-up/sustainability/coordination	\$ 2,677,739.82						\$ 2,677,739.82
	<b>Support for Community Living</b>							
32320	Support Services - Home Health Aides							\$ -
32325	Support Services - Respite Services		\$ 12,836.89	\$ 2,836.58				\$ 15,673.47
32328	Support Services - Home/Vehicle Modification							\$ -
32329	Support Services - Supported Community Living	\$ 1,444,781.53	\$ 164,029.49	\$ 185,445.02				\$ 1,794,256.04
42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
	<b>Support For Employment</b>							
50362	Voc/Day - Prevocational Services		\$ 9,950.00	\$ 10,800.00				\$ 20,750.00
50364	Voc/Day - Job Development	\$ 3,685.04	\$ 4,881.19	\$ 824.43				\$ 9,390.66
50367	Day Habilitation	\$ 565,157.26	\$ 225,689.80	\$ 84,696.26				\$ 875,543.32
50368	Voc/Day - Individual Supported Employment	\$ 27,340.14	\$ 26,796.16	\$ 73,882.19				\$ 128,018.49
50369	Voc/Day - Group Supported Employment	\$ 809.51	\$ 1,619.03	\$ 269.84				\$ 2,698.38
	<b>Recovery Services</b>							
45323	Peer Family Support - Family Support							\$ -
45366	Peer Family Support - Peer Support Services	\$ 126,392.34						\$ 126,392.34
	<b>Service Coordination</b>							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services							\$ -
	<b>Sub-Acute Services</b>							
63309	Sub Acute Services (1-5 Beds)							\$ -
64309	Sub Acute Services (6+ Beds)	\$ 4,000.00						\$ 4,000.00
	<b>Core Evidence Based Treatment</b>							
04422	Consultation - Educational and Training Services	\$ 10,548.64						\$ 10,548.64
32396	Supported Housing							\$ -
42398	Assertive Community Treatment (ACT)	\$ 521,561.93						\$ 521,561.93
45373	Peer Family Support - Family Psycho-Education							\$ -
	<b>Core Subtotals:</b>	\$ 8,393,390.12	\$ 445,802.56	\$ 358,754.32				\$ 9,197,947.00
<b>Mandated</b>								
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 339,493.17						\$ 339,493.17
75XXX	Mental health advocate	\$ 244,579.18						\$ 244,579.18

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	<b>Mandated Subtotals:</b>	\$ 584,072.35						\$ 584,072.35
<b>Core Plus</b>								
	<b>Justice System Involved Services</b>							
25XXX	Coordination services	\$ 547,176.00						\$ 547,176.00
44346	Crisis Services - Telephone Crisis Service	\$ 281,539.50						\$ 281,539.50
44366	Warm-Line	\$ 2,434.12						\$ 2,434.12
46305	Mental Health Services in Jails	\$ 252,213.64						\$ 252,213.64
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training	\$ 16,151.98						\$ 16,151.98
46425	Mental Health Court related expenses							\$ -
74301	Commitment - Civil Prescreening							\$ -
	<b>Additional Core Evidence Based Treatment</b>							
42366	Psychotherapeutic Treatment - Social Support Services	\$ 190,954.92		\$ 2,004.06				\$ 192,958.98
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation	\$ 19,319.70						\$ 19,319.70
	<b>Core Plus Subtotals:</b>	\$ 1,309,789.86		\$ 2,004.06				\$ 1,311,793.92
	<b>Other Informational Services</b>							
03371	Information and Referral Services	\$ 112,608.65						\$ 112,608.65
04372	Planning and/or Consultation Services (Client Related)							\$ -
04377	MHDS Contract Provider Incentive Payment							\$ -
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)	\$ 500.00						\$ 500.00
05373	Public Education Services	\$ 2,215,755.12						\$ 2,215,755.12
	<b>Other Informational Services Subtotals:</b>	\$ 2,328,863.77						\$ 2,328,863.77
	<b>Community Living Support Services</b>							
06399	Academic Services							\$ -
22XXX	Services management	\$ 702,540.83	\$ 82,920.85	\$ 134,968.15				\$ 920,429.83
23XXX	Crisis Care Coordination							\$ -
31XXX	Transportation	\$ 225,864.84	\$ 26,679.12	\$ 41,534.33				\$ 294,078.29
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator	\$ 9,067.00	\$ 13,331.00	\$ 1,500.00				\$ 23,898.00
32327	Support Services - Representative Payee							\$ -
32335	Consumer-Directed Attendant Care							\$ -
32399	Support Services - Other	\$ 5,050.00		\$ 5,695.20				\$ 10,745.20
33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments							\$ -
33345	Basic Needs - Ongoing Rent Subsidy	\$ 154,856.81	\$ 3,500.00					\$ 158,356.81
33399	Basic Needs - Other	\$ 39,844.73	\$ 694.14					\$ 40,538.87
41305	Physiological Treatment - Outpatient	\$ 1,302.02						\$ 1,302.02
41306	Physiological Treatment - Prescription Medicine/Vaccines	\$ 10,960.37						\$ 10,960.37
41307	Physiological Treatment - In-Home Nursing	\$ 642.12						\$ 642.12
41308	Physiological Treatment - Health Supplies and Equipment							\$ -
41399	Physiological Treatment - Other							\$ -
42309	Psychotherapeutic Treatment - Partial Hospitalization							\$ -
42310	Psychotherapeutic Treatment - Transitional Living Program							\$ -
42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
42396	Psychotherapeutic Treatment - Community Support Programs	\$ 9,542.02						\$ 9,542.02
42399	Psychotherapeutic Treatment - Other	\$ 800.00	\$ 162,400.00	\$ 6,894.75				\$ 170,094.75
44304	Crisis Services - Emergency Care	\$ 8,817.25						\$ 8,817.25

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44399	Other Crisis Services							\$ -
46306	Prescription Medication (Psychiatric Medications in Jail)	\$ 76,158.80						\$ 76,158.80
50361	Vocational Skills Training							\$ -
50365	Supported Education							\$ -
50399	Voc/Day - Day Habilitation							\$ -
63310	Comm Based Settings (1-5 Bed) - Assisted Living							\$ -
63329	Comm Based Settings (1-5 Bed) - Supported Community Living							\$ -
63399	Comm Based Settings (1-5 Bed) - Other							\$ -
63XXX	ICF 1-5 beds							\$ -
63XXX	RCF 1-5 beds	\$ 1,076.79						\$ 1,076.79
	<b>Community Living Support Services Subtotals:</b>	\$ 1,246,523.58	\$ 289,525.11	\$ 190,592.43				\$ 1,726,641.12
<b>Congregate Services</b>								
50360	Voc/Day - Sheltered Workshop Services							\$ -
64310	Comm Based Settings (6+ Beds) - Assisted Living							\$ -
64329	Comm Based Settings (6+ Beds) - Supported Community Living	\$ 38,564.55						\$ 38,564.55
64399	Comm Based Settings (6+ Beds) - Other							\$ -
64XXX	ICF-6 and over beds							\$ -
64XXX	RCF-6 and over beds	\$ 3,349,414.87	\$ 2,063.76	\$ 20,053.99				\$ 3,371,532.62
	<b>Congregate Services Subtotals:</b>	\$ 3,387,979.42	\$ 2,063.76	\$ 20,053.99				\$ 3,410,097.17
<b>Administration</b>								
11XXX	Direct Administration					\$ 2,361,612.63		\$ 2,361,612.63
12XXX	Purchased Administration					\$ 298,808.00		\$ 298,808.00
15481	Distribution to other MHDS Regions: Payments to other government or organization							\$ -
	<b>Administration Subtotals:</b>					\$ 2,660,420.63		\$ 2,660,420.63
<b>Uncategorized</b>								
13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 23,209,395.54		\$ 23,209,395.54
14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 3,219,720.08		\$ 3,219,720.08
	<b>Uncategorized Subtotals:</b>					\$ 26,429,115.62		\$ 26,429,115.62
	<b>Regional Totals:</b>	\$ 17,250,619.10	\$ 737,391.43	\$ 571,404.80		\$ 29,089,536.25		\$ 47,648,951.58
	(45XX-XXX) County Provided Case Management							\$
	(46XX-XXX) County Provided Services							\$