

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

| Fiscal Year 2021 | Central Iowa Community Services MHDS Region | MI (40) | ID (42) | DD (43) | BI (47) | Admin (44) | Other | Total |
|---------------------|--|-----------------|---------------|---------------|--------------|------------|-------|-----------------|
| Core | | | | | | | | |
| | Treatment | | | | | | | |
| 42305 | Psychotherapeutic Treatment - Outpatient | \$ 146,848.71 | | | | | | \$ 146,848.71 |
| 42306 | Psychotherapeutic Treatment - Medication Prescribing | \$ 41,627.58 | | | | | | \$ 41,627.58 |
| 43301 | Evaluation (Non Crisis) - Assessment and Evaluation | | | | | | | \$ - |
| 71319 | State MHI Inpatient - Per diem charges | \$ 206,231.57 | | | | | | \$ 206,231.57 |
| 73319 | Other Priv./Public Hospitals - Inpatient per diem charges | \$ 5,908.00 | | | | | | \$ 5,908.00 |
| | Basic Crisis Response | | | | | | | |
| 32322 | Support Services - Personal Emergency Response System | | | | | | | \$ - |
| 44301 | Crisis Evaluation | \$ 451,969.92 | \$ 6,540.00 | \$ 290.00 | \$ 290.00 | | | \$ 459,089.92 |
| 44302 | 23 Hour Observation and Holding | | | | | | | \$ - |
| 44305 | 24 Hour Crisis Response | | | | | | | \$ - |
| 44307 | Mobile Response | \$ 793,415.09 | | | | | | \$ 793,415.09 |
| 44312 | Crisis Stabilization Community Based Services (CSCBS) | \$ 125,234.00 | | | | | | \$ 125,234.00 |
| 44313 | Crisis Stabilization Residential Service (CSRS) | \$ 96,763.32 | | | | | | \$ 96,763.32 |
| 44396 | Access Center start-up/sustainability/coordination | \$ 360.19 | | | | | | \$ 360.19 |
| | Support for Community Living | | | | | | | |
| 32320 | Support Services - Home Health Aides | | | | | | | \$ - |
| 32325 | Support Services - Respite Services | | | | | | | \$ - |
| 32328 | Support Services - Home/Vehicle Modification | | | | | | | \$ - |
| 32329 | Support Services - Supported Community Living | \$ 682,596.29 | \$ 135,355.75 | \$ 99,303.64 | \$ 7,119.65 | | | \$ 924,375.33 |
| 42329 | Psychotherapeutic Treatment - Intensive Residential Services | | | | | | | \$ - |
| | Support For Employment | | | | | | | |
| 50362 | Voc/Day - Prevocational Services | | \$ 4,876.63 | \$ 4,990.04 | \$ 82.48 | | | \$ 9,949.15 |
| 50364 | Voc/Day - Job Development | | | | | | | \$ - |
| 50367 | Day Habilitation | \$ 31,849.09 | \$ 20,477.77 | \$ 31,534.76 | \$ 11,009.07 | | | \$ 94,870.69 |
| 50368 | Voc/Day - Individual Supported Employment | \$ 20,431.40 | \$ 29,748.45 | \$ 34,458.74 | \$ 2,994.47 | | | \$ 87,633.06 |
| 50369 | Voc/Day - Group Supported Employment | | | \$ 1,346.13 | | | | \$ 1,346.13 |
| | Recovery Services | | | | | | | |
| 45323 | Peer Family Support - Family Support | \$ 25,395.00 | | | | | | \$ 25,395.00 |
| 45366 | Peer Family Support - Peer Support Services | \$ 1,592.64 | | | | | | \$ 1,592.64 |
| | Service Coordination | | | | | | | |
| 21375 | Case Management - 100% County | | | | | | | \$ - |
| 24376 | Health Homes Coordination - Coordination Services | \$ 16,150.52 | | | | | | \$ 16,150.52 |
| | Sub-Acute Services | | | | | | | |
| 63309 | Sub Acute Services (1-5 Beds) | | | | | | | \$ - |
| 64309 | Sub Acute Services (6+ Beds) | \$ 2,455.00 | | | | | | \$ 2,455.00 |
| | Core Evidence Based Treatment | | | | | | | |
| 04422 | Consultation - Educational and Training Services | | | | | | | \$ - |
| 32396 | Supported Housing | | | | | | | \$ - |
| 42398 | Assertive Community Treatment (ACT) | \$ 45,654.09 | | | | | | \$ 45,654.09 |
| 45373 | Peer Family Support - Family Psycho-Education | | | | | | | \$ - |
| | Core Subtotals: | \$ 2,694,482.41 | \$ 196,998.60 | \$ 171,923.31 | \$ 21,495.67 | | | \$ 3,084,899.99 |
| Mandated | | | | | | | | |
| 46319 | Iowa Medical and Classification Center (Oakdale) | | | | | | | \$ - |
| 72319 | State Hospital Schools - Inpatient per diem charges | | | | | | | \$ - |
| 74XXX | CommitmentRelated (except 301) | \$ 190,076.42 | \$ 846.05 | | | | | \$ 190,922.47 |
| 75XXX | Mental health advocate | \$ 151,778.47 | | | | | | \$ 151,778.47 |

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| | Mandated Subtotals: | \$ 341,854.89 | \$ 846.05 | | | | | \$ 342,700.94 |
| Core Plus | | | | | | | | |
| | Justice System Involved Services | | | | | | | |
| 25XXX | Coordination services | \$ 303,312.00 | | | | | | \$ 303,312.00 |
| 44346 | Crisis Services - Telephone Crisis Service | | | | | | | \$ - |
| 44366 | Warm-Line | \$ 1,430.13 | | | | | | \$ 1,430.13 |
| 46305 | Mental Health Services in Jails | \$ 140,522.14 | | | | | | \$ 140,522.14 |
| 46399 | Justice System - Involved Services - Other | \$ 389.22 | | | | | | \$ 389.22 |
| 46422 | Crisis Prevention Training | | | | | | | \$ - |
| 46425 | Mental Health Court related expenses | | | | | | | \$ - |
| 74301 | Commitment - Civil Prescreening | | | | | | | \$ - |
| | Additional Core Evidence Based Treatment | | | | | | | |
| 42366 | Psychotherapeutic Treatment - Social Support Services | \$ 801,264.27 | \$ 119,473.64 | \$ 19,096.14 | \$ 7,229.75 | | | \$ 947,063.80 |
| 42397 | Psychotherapeutic Treatment - Psychiatric Rehabilitation | \$ 10,139.33 | | | | | | \$ 10,139.33 |
| | Core Plus Subtotals: | \$ 1,257,057.09 | \$ 119,473.64 | \$ 19,096.14 | \$ 7,229.75 | | | \$ 1,402,856.62 |
| | Other Informational Services | | | | | | | |
| 03371 | Information and Referral Services | | | | | | | \$ - |
| 04372 | Planning and/or Consultation Services (Client Related) | | | | | | | \$ - |
| 04377 | MHDS Contract Provider Incentive Payment | | | | | | | \$ - |
| 04399 | Consultation | | | | | | | \$ - |
| 04429 | Planning and Management Consultants (Non-Client Related) | | | | | | | \$ - |
| 05373 | Public Education Services | \$ 718,837.04 | | | | | | \$ 718,837.04 |
| | Other Informational Services Subtotals: | \$ 718,837.04 | | | | | | \$ 718,837.04 |
| | Community Living Support Services | | | | | | | |
| 06399 | Academic Services | | | | | | | \$ - |
| 22XXX | Services management | \$ 1,294,304.09 | \$ 20,248.25 | \$ 33,987.27 | \$ 2,710.82 | | | \$ 1,351,250.43 |
| 23XXX | Crisis Care Coordination | | | | | | | \$ - |
| 31XXX | Transportation | \$ 132,531.29 | \$ 2,321.28 | \$ 5,242.52 | | | | \$ 140,095.09 |
| 32321 | Support Services - Chore Services | | | | | | | \$ - |
| 32326 | Support Services - Guardian/Conservator | | | | | | | \$ - |
| 32327 | Support Services - Representative Payee | \$ 10,535.00 | \$ 2,079.80 | \$ 620.00 | | | | \$ 13,234.80 |
| 32335 | Consumer-Directed Attendant Care | | | | | | | \$ - |
| 32399 | Support Services - Other | | | | | | | \$ - |
| 33330 | Mobile Meals | | | | | | | \$ - |
| 33340 | Basic Needs - Rent Payments | \$ 40,292.13 | \$ 312.69 | | | | | \$ 40,604.82 |
| 33345 | Basic Needs - Ongoing Rent Subsidy | | | | | | | \$ - |
| 33399 | Basic Needs - Other | \$ 14,680.82 | \$ 373.50 | \$ 377.59 | | | | \$ 15,431.91 |
| 41305 | Physiological Treatment - Outpatient | | | | | | | \$ - |
| 41306 | Physiological Treatment - Prescription Medicine/Vaccines | \$ 1,266.61 | | | | | | \$ 1,266.61 |
| 41307 | Physiological Treatment - In-Home Nursing | | | | | | | \$ - |
| 41308 | Physiological Treatment - Health Supplies and Equipment | | | | | | | \$ - |
| 41399 | Physiological Treatment - Other | | | | | | | \$ - |
| 42309 | Psychotherapeutic Treatment - Partial Hospitalization | | | | | | | \$ - |
| 42310 | Psychotherapeutic Treatment - Transitional Living Program | \$ 292,780.80 | | | | | | \$ 292,780.80 |
| 42363 | Psychotherapeutic Treatment - Day Treatment Services | | | | | | | \$ - |
| 42396 | Psychotherapeutic Treatment - Community Support Programs | | | | | | | \$ - |
| 42399 | Psychotherapeutic Treatment - Other | | | | | | | \$ - |
| 44304 | Crisis Services - Emergency Care | | | | | | | \$ - |

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| 44399 | Other Crisis Services | | | | | | | \$ - |
| 46306 | Prescription Medication (Psychiatric Medications in Jail) | \$ 30,684.76 | | | | | | \$ 30,684.76 |
| 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 | | | | | | | \$ - |
| | Community Living Support Services Subtotals: | \$ 1,817,075.50 | \$ 25,335.52 | \$ 40,227.38 | \$ 2,710.82 | | | \$ 1,885,349.22 |
| | Congregate Services | | | | | | | |
| 50360 | Voc/Day - Sheltered Workshop Services | | | | | | | \$ - |
| 64310 | Comm Based Settings (6+ Beds) - Assisted Living | | | | | | | \$ - |
| 64329 | Comm Based Settings (6+ Beds) - Supported Community Living | | | | | | | \$ - |
| 64399 | Comm Based Settings (6+ Beds) - Other | | | | | | | \$ - |
| 64XXX | ICF-6 and over beds | | | | | | | \$ - |
| 64XXX | RCF-6 and over beds | \$ 464,586.29 | | | | | | \$ 464,586.29 |
| | Congregate Services Subtotals: | \$ 464,586.29 | | | | | | \$ 464,586.29 |
| | Administration | | | | | | | |
| 11XXX | Direct Administration | | | | | \$ 1,296,485.34 | | \$ 1,296,485.34 |
| 12XXX | Purchased Administration | | | | | \$ 110,043.97 | | \$ 110,043.97 |
| 15481 | Distribution to other MHDS Regions: Payments to other government or organization | | | | | \$ 1,750,000.00 | | \$ 1,750,000.00 |
| | Administration Subtotals: | | | | | \$ 3,156,529.31 | | \$ 3,156,529.31 |
| | Uncategorized | | | | | | | |
| 13951 | Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations | | | | | \$ 6,126,633.64 | | \$ 6,126,633.64 |
| 14951 | MHDS Fiscal Agent Reimbursement to MHDS Regional Members | | | | | \$ 1,200,000.00 | | \$ 1,200,000.00 |
| | Uncategorized Subtotals: | | | | | \$ 7,326,633.64 | | \$ 7,326,633.64 |
| | Regional Totals: | \$ 7,293,893.22 | \$ 342,653.81 | \$ 231,246.83 | \$ 31,436.24 | \$ 10,483,162.95 | | \$ 18,382,393.05 |
| | | | | | | | | |
| | (45XX-XXX) County Provided Case Management | | | | | | | \$ |
| | (46XX-XXX) County Provided Services | | | | | | | \$ |