

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

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021	Eastern Iowa MHDS MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
2	<b>Core</b>								
3		<b>Treatment</b>							
4	42305	Psychotherapeutic Treatment - Outpatient	\$ 388,045.38						\$ 388,045.38
5	42306	Psychotherapeutic Treatment - Medication Prescribing	\$ 283,813.70	\$ 3,082.00					\$ 286,895.70
6	43301	Evaluation (Non Crisis) - Assessment and Evaluation	\$ 475.00						\$ 475.00
7	71319	State MHI Inpatient - Per diem charges	\$ 377,153.52						\$ 377,153.52
8	73319	Other Priv./Public Hospitals - Inpatient per diem charges	\$ 292,617.08						\$ 292,617.08
9		<b>Basic Crisis Response</b>							
10	32322	Support Services - Personal Emergency Response System							\$ -
11	44301	Crisis Evaluation	\$ 512,266.41						\$ 512,266.41
12	44302	23 Hour Observation and Holding							\$ -
13	44305	24 Hour Crisis Response	\$ 346,950.00						\$ 346,950.00
14	44307	Mobile Response	\$ 578,260.00						\$ 578,260.00
15	44312	Crisis Stabilization Community Based Services (CSCBS)							\$ -
16	44313	Crisis Stabilization Residential Service (CSRS)	\$ 351,632.47						\$ 351,632.47
17	44396	Access Center start-up/sustainability/coordination							\$ -
18		<b>Support for Community Living</b>							
19	32320	Support Services - Home Health Aides							\$ -
20	32325	Support Services - Respite Services							\$ -
21	32328	Support Services - Home/Vehicle Modification							\$ -
22	32329	Support Services - Supported Community Living	\$ 550,006.98	\$ 1,074,198.85	\$ 119,773.61				\$ 1,743,979.44
23	42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
24		<b>Support For Employment</b>							
25	50362	Voc/Day - Prevocational Services		\$ 23,995.67					\$ 23,995.67
26	50364	Voc/Day - Job Development		\$ 1,454.86	\$ 529.04				\$ 1,983.90
27	50367	Day Habilitation		\$ 4,593.40		\$ 517.96			\$ 5,111.36
28	50368	Voc/Day - Individual Supported Employment	\$ 7,065.90	\$ 1,806.89	\$ 6,417.45	\$ 2,348.83			\$ 17,639.07
29	50369	Voc/Day - Group Supported Employment							\$ -
30		<b>Recovery Services</b>							
31	45323	Peer Family Support - Family Support							\$ -
32	45366	Peer Family Support - Peer Support Services	\$ 49,253.14						\$ 49,253.14
33		<b>Service Coordination</b>							
34	21375	Case Management - 100% County							\$ -
35	24376	Health Homes Coordination - Coordination Services	\$ 2,556.25						\$ 2,556.25
36		<b>Sub-Acute Services</b>							
37	63309	Sub Acute Services (1-5 Beds)							\$ -
38	64309	Sub Acute Services (6+ Beds)							\$ -
39		<b>Core Evidence Based Treatment</b>							
40	04422	Consultation - Educational and Training Services							\$ -
41	32396	Supported Housing							\$ -
42	42398	Assertive Community Treatment (ACT)	\$ 102,646.04						\$ 102,646.04
43	45373	Peer Family Support - Family Psycho-Education							\$ -
44		<b>Core Subtotals:</b>	\$ 3,842,741.87	\$ 1,109,131.67	\$ 126,720.10	\$ 2,866.79			\$ 5,081,460.43
45	<b>Mandated</b>								
46	46319	Iowa Medical and Classification Center (Oakdale)							\$ -
47	72319	State Hospital Schools - Inpatient per diem charges							\$ -
48	74XXX	CommitmentRelated (except 301)	\$ 104,840.30						\$ 104,840.30
49	75XXX	Mental health advocate	\$ 108,063.79						\$ 108,063.79

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50		<b>Mandated Subtotals:</b>	\$ 212,904.09						\$ 212,904.09
51	<b>Core Plus</b>								
52		<b>Justice System Involved Services</b>							
53	25XXX	Coordination services							\$ -
54	44346	Crisis Services - Telephone Crisis Service							\$ -
55	44366	Warm-Line							\$ -
56	46305	Mental Health Services in Jails	\$ 123,757.70						\$ 123,757.70
57	46399	Justice System - Involved Services - Other							\$ -
58	46422	Crisis Prevention Training							\$ -
59	46425	Mental Health Court related expenses							\$ -
60	74301	Commitment - Civil Prescreening	\$ 334,784.60						\$ 334,784.60
61		<b>Additional Core Evidence Based Treatment</b>							
62	42366	Psychotherapeutic Treatment - Social Support Services	\$ 346,950.00						\$ 346,950.00
63	42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation	\$ 2,668.00						\$ 2,668.00
64		<b>Core Plus Subtotals:</b>	\$ 808,160.30						\$ 808,160.30
65		<b>Other Informational Services</b>							
66	03371	Information and Referral Services	\$ 145,889.10						\$ 145,889.10
67	04372	Planning and/or Consultation Services (Client Related)							\$ -
68	04377	MHDS Contract Provider Incentive Payment							\$ -
69	04399	Consultation							\$ -
70	04429	Planning and Management Consultants (Non-Client Related)	\$ 3,994.40						\$ 3,994.40
71	05373	Public Education Services	\$ 1,034,724.74						\$ 1,034,724.74
72		<b>Other Informational Services Subtotals:</b>	\$ 1,184,608.24						\$ 1,184,608.24
73		<b>Community Living Support Services</b>							
74	06399	Academic Services							\$ -
75	22XXX	Services management	\$ 164,559.04						\$ 164,559.04
76	23XXX	Crisis Care Coordination	\$ 68,895.35						\$ 68,895.35
77	31XXX	Transportation		\$ 3,424.32	\$ 3,000.00				\$ 6,424.32
78	32321	Support Services - Chore Services							\$ -
79	32326	Support Services - Guardian/Conservator	\$ 1,008.38						\$ 1,008.38
80	32327	Support Services - Representative Payee	\$ 17,375.50	\$ 824.78					\$ 18,200.28
81	32335	Consumer-Directed Attendant Care							\$ -
82	32399	Support Services - Other							\$ -
83	33330	Mobile Meals							\$ -
84	33340	Basic Needs - Rent Payments							\$ -
85	33345	Basic Needs - Ongoing Rent Subsidy	\$ 16,576.15						\$ 16,576.15
86	33399	Basic Needs - Other	\$ 525.00						\$ 525.00
87	41305	Physiological Treatment - Outpatient	\$ 65.54						\$ 65.54
88	41306	Physiological Treatment - Prescription Medicine/Vaccines	\$ 1,188.79						\$ 1,188.79
89	41307	Physiological Treatment - In-Home Nursing							\$ -
90	41308	Physiological Treatment - Health Supplies and Equipment							\$ -
91	41399	Physiological Treatment - Other							\$ -
92	42309	Psychotherapeutic Treatment - Partial Hospitalization							\$ -
93	42310	Psychotherapeutic Treatment - Transitional Living Program							\$ -
94	42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
95	42396	Psychotherapeutic Treatment - Community Support Programs	\$ 39,077.70						\$ 39,077.70
96	42399	Psychotherapeutic Treatment - Other							\$ -
97	44304	Crisis Services - Emergency Care							\$ -

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98	44399	Other Crisis Services							\$ -
99	46306	Prescription Medication (Psychiatric Medications in Jail)	\$ 63,143.15						\$ 63,143.15
100	50361	Vocational Skills Training							\$ -
101	50365	Supported Education							\$ -
102	50399	Voc/Day - Day Habilitation							\$ -
103	63310	Comm Based Settings (1-5 Bed) - Assisted Living							\$ -
104	63329	Comm Based Settings (1-5 Bed) - Supported Community Living							\$ -
105	63399	Comm Based Settings (1-5 Bed) - Other							\$ -
106	63XXX	ICF 1-5 beds							\$ -
107	63XXX	RCF 1-5 beds	\$ 19,742.95						\$ 19,742.95
108		<b>Community Living Support Services Subtotals:</b>	\$ 392,157.55	\$ 4,249.10	\$ 3,000.00				\$ 399,406.65
109		<b>Congregate Services</b>							
110	50360	Voc/Day - Sheltered Workshop Services		\$ 196.32					\$ 196.32
111	64310	Comm Based Settings (6+ Beds) - Assisted Living							\$ -
112	64329	Comm Based Settings (6+ Beds) - Supported Community Living							\$ -
113	64399	Comm Based Settings (6+ Beds) - Other							\$ -
114	64XXX	ICF-6 and over beds							\$ -
115	64XXX	RCF-6 and over beds	\$ 1,058,176.90	\$ 11,265.95					\$ 1,069,442.85
116		<b>Congregate Services Subtotals:</b>	\$ 1,058,176.90	\$ 11,462.27					\$ 1,069,639.17
117		<b>Administration</b>							
118	11XXX	Direct Administration					\$ 795,566.65		\$ 795,566.65
119	12XXX	Purchased Administration					\$ 610,177.09		\$ 610,177.09
120	15481	Distribution to other MHDS Regions: Payments to other government or organization							\$ -
121		<b>Administration Subtotals:</b>					\$ 1,405,743.74		\$ 1,405,743.74
122		<b>Uncategorized</b>							
123	13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 4,720,000.00		\$ 4,720,000.00
124		<b>Uncategorized Subtotals:</b>					\$ 4,720,000.00		\$ 4,720,000.00
125		<b>Regional Totals:</b>	\$ 7,498,748.95	\$ 1,124,843.04	\$ 129,720.10	\$ 2,866.79	\$ 6,125,743.74		\$ 14,881,922.62
126									
127		(45XX-XXX)County Provided Case Management							\$
128		(46XX-XXX)County Provided Services							\$