

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

	Comprehensive Facility and Community Based Treatment							
Fiscal Year 2020	County Rural Offices of Social Services MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
	<b>Service Coordination</b>							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services							\$ -
	<b>Core Evidence Based Treatment</b>							
04422	Consultation - Educational and Training Services	\$ 572.29						\$ 572.29
32396	Supported Housing							\$ -
42398	Assertive Community Treatment (ACT)	\$ 226,400.96						\$ 226,400.96
45373	Peer Family Support - Family Psycho-Education							\$ -
	<b>Core Subtotals:</b>	\$ 1,310,167.17	\$ 7,984.80	\$ 864.00				\$ 1,319,015.97
	<b>Mandated</b>							
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 63,194.10						\$ 63,194.10
75XXX	Mental health advocate	\$ 16,800.32						\$ 16,800.32
	<b>Mandated Subtotals:</b>	\$ 79,994.42						\$ 79,994.42
	<b>Core Plus</b>							
	<b>Justice System Involved Services</b>							
25XXX	Coordination services							\$ -
44346	Crisis Services - Telephone Crisis Service							\$ -
44366	Warm-Line							\$ -
46305	Mental Health Services in Jails	\$ 20,062.50						\$ 20,062.50
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training							\$ -
46425	Mental Health Court related expenses							\$ -
74301	Civil Commitment Prescreening							\$ -
	<b>Additional Core Evidence Based Treatment</b>							
42366	Psychotherapeutic Treatment - Social Support Services							\$ -
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
	<b>Core Plus Subtotals:</b>	\$ 20,062.50						\$ 20,062.50
	<b>Other Informational Services</b>							
03371	Information and Referral Services							\$ -
04372	Planning and/or Consultation Services (Client Related)							\$ -
04377	MHDS Contract Provider Incentive Payment	\$ 20,000.00						\$ 20,000.00
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)							\$ -
05373	Public Education Services	\$ 2,014.88						\$ 2,014.88
	<b>Other Informational Services Subtotals:</b>	\$ 22,014.88						\$ 22,014.88
	<b>Community Living Support Services</b>							
06399	Academic Services							\$ -
22XXX	Services management	\$ 434,298.97						\$ 434,298.97
23100	Crisis Care Coordination - Salary of Regular Employees							\$ -
23376	Crisis Care Coordination - Coordination Services	\$ 121,725.12						\$ 121,725.12
31XXX	Transportation	\$ 17,324.62	\$ 1,620.00	\$ 2,043.00				\$ 20,987.62
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator	\$ 222.40						\$ 222.40
32327	Support Services - Representative Payee							\$ -
32335	Consumer-Directed Attendant Care							\$ -
32399	Support Services - Other							\$ -

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33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments	\$ 400.00						\$ 400.00
33345	Basic Needs - Ongoing Rent Subsidy	\$ 185,000.00						\$ 185,000.00
33399	Basic Needs - Other	\$ 243.79						\$ 243.79
41305	Physiological Treatment - Outpatient							\$ -
41306	Physiological Treatment - Prescription Medicine/Vaccines							\$ -
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							\$ -
42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
42396	Psychotherapeutic Treatment - Community Support Programs							\$ -
42399	Psychotherapeutic Treatment - Other	\$ 2,400.00	\$ 44,000.00					\$ 46,400.00
44304	Crisis Services - Emergency Care							\$ -
44399	Other Crisis Services							\$ -
46306	Prescription Medication (Psychiatric Medications in Jail)							\$ -
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	\$ 11,444.82						\$ 11,444.82
	<b>Community Living Support Services Subtotals:</b>	\$ 773,059.72	\$ 45,620.00	\$ 2,043.00				\$ 820,722.72
	<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							\$ -
64399	Comm Based Settings (6+ Beds) - Other							\$ -
64XXX	ICF-6 and over beds							\$ -
64XXX	RCF-6 and over beds	\$ 151,754.00						\$ 151,754.00
	<b>Congregate Services Subtotals:</b>	\$ 151,754.00						\$ 151,754.00
	<b>Administration</b>							
11XXX	Direct Administration	\$ 65.00				\$ 362,719.15		\$ 362,784.15
12XXX	Purchased Administration					\$ 13,164.40		\$ 13,164.40
	<b>Administration Subtotals:</b>	\$ 65.00				\$ 375,883.55		\$ 375,948.55
	<b>Uncategorized</b>							
13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 2,400,700.33		\$ 2,400,700.33
14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 120,249.41		\$ 120,249.41
	<b>Uncategorized Subtotals:</b>					\$ 2,520,949.74		\$ 2,520,949.74
	<b>Regional Totals:</b>	\$ 2,357,117.69	\$ 53,604.80	\$ 2,907.00		\$ 2,896,833.29		\$ 5,310,462.78