

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 | Southwest Iowa MHDS MHDS Region | MI (40) | ID (42) | DD (43) | BI (47) | Admin (44) | Other | Total |
| Core | | | | | | | | |
| | Treatment | | | | | | | |
| 42305 | Psychotherapeutic Treatment - Outpatient | \$ 254,461.12 | | | | | | \$ 254,461.12 |
| 42306 | Psychotherapeutic Treatment - Medication Prescribing | | | | | | | \$ - |
| 43301 | Evaluation (Non Crisis) - Assessment and Evaluation | | | | | | | \$ - |
| 71319 | State MHI Inpatient - Per diem charges | \$ 97,748.87 | | | | | | \$ 97,748.87 |
| 73319 | Other Priv./Public Hospitals - Inpatient per diem charges | \$ 18,845.50 | | | | | | \$ 18,845.50 |
| | Basic Crisis Response | | | | | | | |
| 32322 | Support Services - Personal Emergency Response System | | | | | | | \$ - |
| 44301 | Crisis Evaluation | \$ 1,575.00 | | | | | | \$ 1,575.00 |
| 44302 | 23 Hour Observation and Holding | | | | | | | \$ - |
| 44305 | 24 Hour Crisis Response | \$ 96,000.00 | | | | | | \$ 96,000.00 |
| 44307 | Mobile Response | \$ 211,330.00 | | | | | | \$ 211,330.00 |
| 44312 | Crisis Stabilization Community Based Services (CSCBS) | | | | | | | \$ - |
| 44313 | Crisis Stabilization Residential Service (CSRS) | \$ 841,566.38 | | | | | | \$ 841,566.38 |
| 44396 | Access Center start-up/sustainability/coordination | \$ 123.03 | | | | | | \$ 123.03 |
| | Sub-Acute Services | | | | | | | |
| 63309 | Sub Acute Services (1-5 Beds) | | | | | | | \$ - |
| 64309 | Sub Acute Services (6+ Beds) | | | | | | | \$ - |
| | Support for Community Living | | | | | | | |
| 32320 | Support Services - Home Health Aides | \$ 9,403.71 | | | | | | \$ 9,403.71 |
| 32325 | Support Services - Respite Services | | | | | | | \$ - |
| 32328 | Support Services - Home/Vehicle Modification | | | | | | | \$ - |
| 32329 | Support Services - Supported Community Living | \$ 65,185.10 | \$ 6,174.00 | \$ 15,016.50 | | | | \$ 86,375.60 |
| 42329 | Psychotherapeutic Treatment - Intensive Residential Services | | | | | | | \$ - |
| | Support For Employment | | | | | | | |
| 50362 | Voc/Day - Prevocational Services | \$ 17,430.00 | \$ 103,959.00 | | | | | \$ 121,389.00 |
| 50364 | Voc/Day - Job Development | | | | | | | \$ - |
| 50367 | Day Habilitation | | \$ 3,825.50 | | | | | \$ 3,825.50 |
| 50368 | Voc/Day - Individual Supported Employment | \$ 75,214.20 | \$ 129,841.50 | \$ 11,042.50 | | | | \$ 216,098.20 |
| 50369 | Voc/Day - Group Supported Employment | | \$ 303.88 | | | | | \$ 303.88 |
| | Recovery Services | | | | | | | |
| 45323 | Peer Family Support - Family Support | | | | | | | \$ - |
| 45366 | Peer Family Support - Peer Support Services | | | | | | | \$ - |
| | Service Coordination | | | | | | | |
| 21375 | Case Management - 100% County | | | | | | | \$ - |
| 24376 | Health Homes Coordination - Coordination Services | | | | | | | \$ - |
| | Core Evidence Based Treatment | | | | | | | |
| 04422 | Consultation - Educational and Training Services | \$ 80,381.58 | \$ 42,408.16 | | | | | \$ 122,789.74 |
| 32396 | Supported Housing | | | | | | | \$ - |
| 42398 | Assertive Community Treatment (ACT) | \$ 103,515.00 | | | | | | \$ 103,515.00 |
| 45373 | Peer Family Support - Family Psycho-Education | \$ 9,487.84 | | | | | | \$ 9,487.84 |
| | Core Subtotals: | \$ 1,882,267.33 | \$ 286,512.04 | \$ 26,059.00 | | | | \$ 2,194,838.37 |
| Mandated | | | | | | | | |
| 46319 | Iowa Medical and Classification Center (Oakdale) | | | | | | | \$ - |
| 72319 | State Hospital Schools - Inpatient per diem charges | | | | | | | \$ - |
| 74XXX | CommitmentRelated (except 301) | \$ 43,904.29 | | | | | | \$ 43,904.29 |
| 75XXX | Mental health advocate | \$ 136,573.51 | | | | | | \$ 136,573.51 |

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| Fiscal Year 2020 | Southwest Iowa MHDS MHDS Region | MI (40) | ID (42) | DD (43) | BI (47) | Admin (44) | Other | Total |
| | Mandated Subtotals: | \$ 180,477.80 | | | | | | \$ 180,477.80 |
| Core Plus | | | | | | | | |
| | Justice System Involved Services | | | | | | | |
| 25XXX | Coordination services | \$ 177,777.96 | | | | | | \$ 177,777.96 |
| 44346 | Crisis Services - Telephone Crisis Service | \$ 153,800.00 | | | | | | \$ 153,800.00 |
| 44366 | Warm-Line | | | | | | | \$ - |
| 46305 | Mental Health Services in Jails | \$ 16,540.00 | | | | | | \$ 16,540.00 |
| 46399 | Justice System - Involved Services - Other | | | | | | | \$ - |
| 46422 | Crisis Prevention Training | | | | | | | \$ - |
| 46425 | Mental Health Court related expenses | \$ 155,486.79 | | | | | | \$ 155,486.79 |
| 74301 | Civil Commitment Prescreening | \$ 16,670.00 | | | | | | \$ 16,670.00 |
| | Additional Core Evidence Based Treatment | | | | | | | |
| 42366 | Psychotherapeutic Treatment - Social Support Services | \$ 59,000.04 | | | | | | \$ 59,000.04 |
| 42397 | Psychotherapeutic Treatment - Psychiatric Rehabilitation | \$ 5,551.65 | | | | | | \$ 5,551.65 |
| | Core Plus Subtotals: | \$ 584,826.44 | | | | | | \$ 584,826.44 |
| | Other Informational Services | | | | | | | |
| 03371 | Information and Referral Services | | | | | | | \$ - |
| 04372 | Planning and/or Consultation Services (Client Related) | \$ 90.00 | | | | | | \$ 90.00 |
| 04377 | MHDS Contract Provider Incentive Payment | | | | | | | \$ - |
| 04399 | Consultation | | | | | | | \$ - |
| 04429 | Planning and Management Consultants (Non-Client Related) | | | | | | | \$ - |
| 05373 | Public Education Services | \$ 4,433.84 | | | | | | \$ 4,433.84 |
| | Other Informational Services Subtotals: | \$ 4,523.84 | | | | | | \$ 4,523.84 |
| | Community Living Support Services | | | | | | | |
| 06399 | Academic Services | | | | | | | \$ - |
| 22XXX | Services management | \$ 660,928.60 | | | | | | \$ 660,928.60 |
| 23100 | Crisis Care Coordination - Salary of Regular Employees | | | | | | | \$ - |
| 23376 | Crisis Care Coordination - Coordination Services | | | | | | | \$ - |
| 31XXX | Transportation | \$ 27,292.03 | \$ 3,393.50 | \$ 2,008.75 | | | | \$ 32,694.28 |
| 32321 | Support Services - Chore Services | | | | | | | \$ - |
| 32326 | Support Services - Guardian/Conservator | | \$ 3,579.00 | | | | | \$ 3,579.00 |
| 32327 | Support Services - Representative Payee | | | | | | | \$ - |
| 32335 | Consumer-Directed Attendant Care | | | | | | | \$ - |
| 32399 | Support Services - Other | | | | | | | \$ - |
| 33330 | Mobile Meals | | | | | | | \$ - |
| 33340 | Basic Needs - Rent Payments | \$ 24,895.76 | | | | | | \$ 24,895.76 |
| 33345 | Basic Needs - Ongoing Rent Subsidy | | | | | | | \$ - |
| 33399 | Basic Needs - Other | | | | | | | \$ - |
| 41305 | Physiological Treatment - Outpatient | \$ 863.26 | | | | | | \$ 863.26 |
| 41306 | Physiological Treatment - Prescription Medicine/Vaccines | \$ 1,723.61 | | | | | | \$ 1,723.61 |
| 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 | \$ 837,650.00 | | | | | | \$ 837,650.00 |
| 42363 | Psychotherapeutic Treatment - Day Treatment Services | | | | | | | \$ - |
| 42396 | Psychotherapeutic Treatment - Community Support Programs | | | | | | | \$ - |
| 42399 | Psychotherapeutic Treatment - Other | | | | | | | \$ - |

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| 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 | \$ 78,267.27 | \$ 11,400.00 | | | | | \$ 89,667.27 |
| 63399 | Comm Based Settings (1-5 Bed) - Other | | | | | | | \$ - |
| 63XXX | ICF 1-5 beds | | | | | | | \$ - |
| 63XXX | RCF 1-5 beds | | | | | | | \$ - |
| | Community Living Support Services Subtotals: | \$ 1,631,620.53 | \$ 18,372.50 | \$ 2,008.75 | | | | \$ 1,652,001.78 |
| | Congregate Services | | | | | | | |
| 50360 | Voc/Day - Sheltered Workshop Services | \$ 127.50 | | | | | | \$ 127.50 |
| 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 | \$ 1,615,785.39 | \$ 26,536.00 | \$ 45,384.00 | | | | \$ 1,687,705.39 |
| | Congregate Services Subtotals: | \$ 1,615,912.89 | \$ 26,536.00 | \$ 45,384.00 | | | | \$ 1,687,832.89 |
| | Administration | | | | | | | |
| 11XXX | Direct Administration | | | | | \$ 586,191.70 | | \$ 586,191.70 |
| 12XXX | Purchased Administration | | | | | \$ 208,332.62 | | \$ 208,332.62 |
| | Administration Subtotals: | | | | | \$ 794,524.32 | | \$ 794,524.32 |
| | Uncategorized | | | | | | | |
| | Regional Totals: | \$ 5,899,628.83 | \$ 331,420.54 | \$ 73,451.75 | | \$ 794,524.32 | | \$ 7,099,025.44 |