

FY2019 Annual Report Expenditures

FY 2020 Accrual	Polk County MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
Core Domains							
COA	Treatment						
42305	Mental health outpatient therapy **	\$ 287,421		\$ 242			\$ 287,663
42306	Medication prescribing & management **	\$ 20,397					\$ 20,397
43301	Assessment, evaluation, and early identification **	\$ 38,581					\$ 38,581
71319	Mental health inpatient therapy-MHI	\$ 102,863					\$ 102,863
73319	Mental health inpatient therapy **						\$ -
	Crisis Services						
32322	Personal emergency response system			\$ 816			\$ 816
44301	Crisis evaluation						\$ -
44302	23 hour crisis observation & holding	\$ 974,145					\$ 974,145
44305	24 hour access to crisis response						\$ -
44307	Mobile response **	\$ 405,556					\$ 405,556
44312	Crisis Stabilization community-based services **						\$ -
44313	Crisis Stabilization residential services **	\$ 298,080	\$ 20,250				\$ 318,330
44396	Access Centers: start-up / sustainability						\$ -
	Support for Community Living						
32320	Home health aide						\$ -
32325	Respite			\$ 12,847			\$ 12,847
32328	Home & vehicle modifications						\$ -
32329	Supported community living	\$ 6,030,908	\$ 398,338	\$ 2,403,956			\$ 8,833,202
42329	Intensive residential services						\$ -
	Support for Employment						
50362	Prevocational services	\$ 350	\$ 18,224	\$ 1,790			\$ 20,364
50364	Job development	\$ 4,894		\$ 29,296			\$ 34,189
50367	Day habilitation	\$ 16,750	\$ 2,051	\$ 21,654			\$ 40,455
50368	Supported employment	\$ 87,744	\$ 25,870	\$ 93,438			\$ 207,052
50369	Group Supported employment-enclave						\$ -
	Recovery Services						
45323	Family support	\$ 836					\$ 836
45366	Peer support	\$ 3,024					\$ 3,024
	Service Coordination						
21375	Case management		\$ 726				\$ 726
24376	Health homes	\$ 297,326					\$ 297,326
	Sub-Acute Services						
63309	Subacute services-1-5 beds						\$ -
64309	Subacute services-6 and over beds						\$ -
	Core Evidenced Based Treatment						
04422	Education & Training Services - provider competency	\$ 105,017					\$ 105,017
32396	Supported housing	\$ 3,060,222	\$ 17,617	\$ 24,067			\$ 3,101,907
42398	Assertive community treatment (ACT)	\$ 698,462	\$ 1,628				\$ 700,090
45373	Family psychoeducation						\$ -
	Core Domains Total	\$ 12,432,576	\$ 484,705	\$ 2,588,106	\$ -		\$ 15,505,387
Mandated Services							
46319	Oakdale						\$ -
72319	State resource centers						\$ -
74XXX	Commitment related (except 301)	\$ 93,887	\$ 605	\$ 571			\$ 95,063
75XXX	Mental health advocate	\$ 127,895					\$ 127,895
	Mandated Services Total	\$ 221,781	\$ 605	\$ 571	\$ -		\$ 222,958
Additional Core Domains							
	Justice system-involved services						
25xxx	Coordination services						\$ -
44346	24 hour crisis line*						\$ -
44366	Warm line*						\$ -
46305	Mental health services in jails						\$ -
46399	Justice system-involved services-other						\$ -
46422	Crisis prevention training						\$ -
46425	Mental health court related costs						\$ -
74301	Civil commitment prescreening evaluation	\$ 91,667					\$ 91,667
	Additional Core Evidenced based treatment						
42366	Peer self-help drop-in centers						\$ -
42397	Psychiatric rehabilitation (IPR)	\$ 2,711					\$ 2,711
	Additional Core Domains Total	\$ 94,378	\$ -	\$ -	\$ -		\$ 94,378
Other Informational Services							

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03371	Information & referral						\$ -
04372	Planning, consultation &/or early intervention (client related) **						\$ -
04377	Provider Incentive Payment						\$ -
04399	Consultation Other						\$ -
04429	Planning and Management Consultants (non-client related)	\$ 61,689					\$ 61,689
05373	Public education, prevention and education **	\$ 36,656					\$ 36,656

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	Other Informational Services Total	\$ 98,345	\$ -	\$ -	\$ -		\$ 98,345
Community Living Supports							
06399	Academic services						\$ -
22XXX	Services management	\$ 895,395	\$ 233,087	\$ 385,125			\$ 1,513,608
23376	Crisis care coordination	\$ 451,580					\$ 451,580
23399	Crisis care coordination other						\$ -
24399	Health home other						\$ -
31XXX	Transportation						\$ -
32321	Chore services						\$ -
32326	Guardian/conservator						\$ -
32327	Representative payee						\$ -
32335	CDAC	\$ 118,155		\$ 7,793			\$ 125,948
32399	Other support	\$ 6,363	\$ 80	\$ 300			\$ 6,743
33330	Mobile meals						\$ -
33340	Rent payments (time limited)						\$ -
33345	Ongoing rent subsidy						\$ -
33399	Other basic needs	\$ (20)					\$ (20)
41305	Physiological outpatient treatment						\$ -
41306	Prescription meds						\$ -
41307	In-home nursing		\$ 11,784				\$ 11,784
41308	Health supplies						\$ -
41399	Other physiological treatment						\$ -
42309	Partial hospitalization						\$ -
42310	Transitional living program						\$ -
42363	Day treatment						\$ -
42396	Community support programs	\$ 2,078					\$ 2,078
42399	Other psychotherapeutic treatment						\$ -
43399	Other non-crisis evaluation						\$ -
44304	Emergency care						\$ -
44399	Other crisis services						\$ -
45399	Other family & peer support						\$ -
46306	Psychiatric medications in jail						\$ -
50361	Vocational skills training	\$ 21,950	\$ 60,763	\$ 1,710			\$ 84,423
50365	Supported education	\$ 11,153	\$ 16,950	\$ 37,955			\$ 66,057
50399	Other vocational & day services						\$ -
63XXX	RCF 1-5 beds (63314, 63315 & 63316)						\$ -
63XXX	ICF 1-5 beds (63317 & 63318)						\$ -
63329	SCL 1-5 beds						\$ -
63399	Other 1-5 beds						\$ -
	Community Living Supports Total	\$ 1,506,655	\$ 322,664	\$ 432,884	\$ -		\$ 2,262,203
Other Congregate Services							
50360	Work services (work activity/sheltered work)						\$ -
64XXX	RCF 6 and over beds (64314, 64315 & 64316)	\$ 813,782		\$ 17,158			\$ 830,940
64XXX	ICF 6 and over beds (64317 & 64318)	\$ 88,128					\$ 88,128
64329	SCL 6 and over beds						\$ -
64399	Other 6 and over beds						\$ -
	Other Congregate Services Total	\$ 901,910	\$ -	\$ 17,158	\$ -		\$ 919,068
Administration							
11XXX	Direct Administration					\$ 1,329,134	\$ 1,329,134
12XXX	Purchased Administration					\$ 46,444	\$ 46,444
	Administration Total					\$ 1,375,579	\$ 1,375,579
	Regional Totals	\$ 15,255,645	\$ 807,974	\$ 3,038,720	\$ -	\$ 1,375,579	\$ 20,477,917
(45XX-XXX)County Provided Case Management							
						\$ 106,016	\$ 106,016
(46XX-XXX)County Provided Services							
							\$ -
	Regional Grand Total						\$ 20,583,933