

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

Comprehensive Facility and Community Based Treatment							
COUNTY SOCIAL SERVICES MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
<b>Treatment</b>							
Psychotherapeutic Treatment - Outpatient	\$ 321,441.15	\$ 3.12					\$ 321,444.27
Psychotherapeutic Treatment - Medication Prescribing	\$ 217,762.35						\$ 217,762.35
Evaluation (Non Crisis) - Assessment and Evaluation							\$ -
State MHI Inpatient - Per diem charges	\$ 367,364.52	\$ 8,081.30					\$ 375,445.82
Other Priv./Public Hospitals - Inpatient per diem charges	\$ 4,260.15						\$ 4,260.15
<b>Basic Crisis Response</b>							
Support Services - Personal Emergency Response System	\$ 370.70						\$ 370.70
Crisis Evaluation	\$ 342,450.00	\$ 6,750.00	\$ 8,550.00				\$ 357,750.00
23 Hour Observation and Holding							\$ -
24 Hour Crisis Response							\$ -
Mobile Response	\$ 78,631.67						\$ 78,631.67
Crisis Stabilization Community Based Services (CSCBS)							\$ -
Crisis Stabilization Residential Service (CSRS)	\$ 822,898.47	\$ 33,191.97	\$ 22,630.83				\$ 878,721.27
Access Center start-up/sustainability/coordination							\$ -
<b>Sub-Acute Services</b>							
Sub Acute Services (1-5 Beds)							\$ -
Sub Acute Services (6+ Beds)	\$ 317,840.00						\$ 317,840.00
<b>Support for Community Living</b>							
Support Services - Home Health Aides		\$ 1,165.00					\$ 1,165.00
Support Services - Respite Services	\$ 10,250.00	\$ 2,242.60	\$ 4,250.00				\$ 16,742.60
Support Services - Home/Vehicle Modification							\$ -
Support Services - Supported Community Living	\$ 1,254,275.09	\$ 378,954.80	\$ 70,459.99	\$ 21,077.69			\$ 1,724,767.57
Psychotherapeutic Treatment - Intensive Residential Services							\$ -
<b>Support For Employment</b>							
Voc/Day - Prevocational Services		\$ 390.00	\$ 19,082.43				\$ 19,472.43
Voc/Day - Job Development			\$ 2,760.95				\$ 2,760.95
Day Habilitation	\$ 18,845.48	\$ 106,536.47	\$ 44,195.42	\$ 6,273.27			\$ 175,850.64
Voc/Day - Individual Supported Employment	\$ 21,565.45	\$ 41,878.61	\$ 104,477.06				\$ 167,921.12
Voc/Day - Group Supported Employment		\$ 9,122.08	\$ 18,389.00	\$ 4,663.28			\$ 32,174.36
<b>Recovery Services</b>							
Peer Family Support - Family Support	\$ 1,671.06						\$ 1,671.06
Peer Family Support - Peer Support Services	\$ 61,973.38	\$ 368.00					\$ 62,341.38
<b>Service Coordination</b>							
Case Management - 100% County							\$ -
Health Homes Coordination - Coordination Services	\$ 3,084.29						\$ 3,084.29
<b>Core Evidence Based Treatment</b>							
Consultation - Educational and Training Services	\$ 1,000.00						\$ 1,000.00
Supported Housing							\$ -
Assertive Community Treatment (ACT)	\$ 358,507.50						\$ 358,507.50
Peer Family Support - Family Psycho-Education							\$ -
<b>Core Subtotals:</b>	\$ 4,204,191.26	\$ 588,683.95	\$ 294,795.68	\$ 32,014.24			\$ 5,119,685.13

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

Comprehensive Facility and Community Based Treatment							
COUNTY SOCIAL SERVICES MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Iowa Medical and Classification Center (Oakdale)							\$ -
State Hospital Schools - Inpatient per diem charges							\$ -
CommitmentRelated (except 301)	\$ 397,549.08	\$ 4,455.52	\$ 1,932.77	\$ 649.75			\$ 404,587.12
Mental health advocate	\$ 466,084.35	\$ 2,940.33	\$ 327.51				\$ 469,352.19
<b>Mandated Subtotals:</b>	\$ 863,633.43	\$ 7,395.85	\$ 2,260.28	\$ 649.75			\$ 873,939.31
<b>Justice System Involved Services</b>							
Coordination services	\$ 95,342.93	\$ 729.32	\$ 229.92	\$ 320.83			\$ 96,623.00
Crisis Services - Telephone Crisis Service							\$ -
Warm-Line							\$ -
Mental Health Services in Jails	\$ 242,710.67	\$ 2,263.70	\$ 418.71	\$ 375.13			\$ 245,768.21
Justice System - Involved Services - Other							\$ -
Crisis Prevention Training	\$ 315.84						\$ 315.84
Mental Health Court related expenses							\$ -
Civil Commitment Prescreening							\$ -
<b>Additional Core Evidence Based Treatment</b>							
Psychotherapeutic Treatment - Social Support Services	\$ 201,799.14	\$ 16,000.59	\$ 575.02				\$ 218,374.75
Psychotherapeutic Treatment - Psychiatric Rehabilitation	\$ 337.50						\$ 337.50
<b>Core Plus Subtotals:</b>	\$ 540,506.08	\$ 18,993.61	\$ 1,223.65	\$ 695.96			\$ 561,419.30
<b>Informational Services</b>							
Information and Referral Services	\$ 2,241.56						\$ 2,241.56
Planning and/or Consultation Services (Client Related)	\$ 5,092.50						\$ 5,092.50
MHDS Contract Provider Incentive Payment							\$ -
Consultation							\$ -
Planning and Management Consultants (Non-Client Related)	\$ 6,370.00						\$ 6,370.00
Public Education Services	\$ 17,347.82	\$ 500.00					\$ 17,847.82
<b>Other Informational Services Subtotals:</b>	\$ 31,051.88	\$ 500.00					\$ 31,551.88
<b>Long Term Support Services</b>							
Academic Services							\$ -
Services management	\$ 1,771,492.19	\$ 104,025.34	\$ 41,052.99	\$ 16,631.08		\$ 775,823.82	\$ 2,709,025.42
Crisis Care Coordination - Salary of Regular Employees	\$ 29,506.67	\$ 651.95		\$ 888.50			\$ 31,047.12
Crisis Care Coordination - Coordination Services	\$ 49,804.09	\$ 401.22					\$ 50,205.31
Transportation	\$ 104,683.67	\$ 39,664.71	\$ 9,132.45	\$ 4,792.09			\$ 158,272.92
Support Services - Chore Services							\$ -
Support Services - Guardian/Conservator	\$ 86,925.36	\$ 55,530.61	\$ 1,427.68	\$ 1,694.46			\$ 145,578.11
Support Services - Representative Payee	\$ 132,508.08	\$ 24,308.39	\$ 2,475.96				\$ 159,292.43
Consumer-Directed Attendant Care	\$ 1,261.41			\$ 5,556.13			\$ 6,817.54
Support Services - Other							\$ -
Mobile Meals							\$ -
Basic Needs - Rent Payments	\$ 59,292.41	\$ (200.00)	\$ 2,037.00				\$ 61,129.41
Basic Needs - Ongoing Rent Subsidy	\$ 121,105.15						\$ 121,105.15
Basic Needs - Other	\$ 110,547.85	\$ 1,442.00	\$ 5,971.82	\$ 5,265.84			\$ 123,227.51

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

Comprehensive Facility and Community Based Treatment							
COUNTY SOCIAL SERVICES MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Physiological Treatment - Outpatient	\$ 3,288.37						\$ 3,288.37
Physiological Treatment - Prescription Medicine/Vaccines	\$ 8,242.40						\$ 8,242.40
Physiological Treatment - In-Home Nursing	\$ 25,990.00						\$ 25,990.00
Physiological Treatment - Health Supplies and Equipment							\$ -
Physiological Treatment - Other							\$ -
Psychotherapeutic Treatment - Partial Hospitalization							\$ -
Psychotherapeutic Treatment - Transitional Living Program	\$ 1,410.00						\$ 1,410.00
Psychotherapeutic Treatment - Day Treatment Services							\$ -
Psychotherapeutic Treatment - Community Support Programs	\$ 39,261.54						\$ 39,261.54
Psychotherapeutic Treatment - Other	\$ 2,083.72		\$ 150.00			\$ -	\$ 2,233.72
Crisis Services - Emergency Care							\$ -
Other Crisis Services							\$ -
Prescription Medication (Psychiatric Medications in Jail)	\$ 39,250.93						\$ 39,250.93
Vocational Skills Training							\$ -
Supported Education							\$ -
Voc/Day - Day Habilitation							\$ -
Comm Based Settings (1-5 Bed) - Assisted Living							\$ -
Comm Based Settings (1-5 Bed) - Supported Community Living							\$ -
Comm Based Settings (1-5 Bed) - Other				\$ 106,577.66			\$ 106,577.66
ICF 1-5 beds							\$ -
RCF 1-5 beds							\$ -
<b>Community Living Support Services Subtotals:</b>	\$ 2,586,653.84	\$ 225,824.22	\$ 62,247.90	\$ 141,405.76		\$ 775,823.82	\$ 3,791,955.54
<b>ices</b>							
Voc/Day - Sheltered Workshop Services							\$ -
Comm Based Settings (6+ Beds) - Assisted Living							\$ -
Comm Based Settings (6+ Beds) - Supported Community Living	\$ 112,491.31	\$ 45,859.80					\$ 158,351.11
Comm Based Settings (6+ Beds) - Other	\$ 34,595.20						\$ 34,595.20
ICF-6 and over beds							\$ -
RCF-6 and over beds	\$ 2,711,331.87	\$ 217,700.18	\$ 97,059.60	\$ 45,818.51			\$ 3,071,910.16
<b>Congregate Services Subtotals:</b>	\$ 2,858,418.38	\$ 263,559.98	\$ 97,059.60	\$ 45,818.51			\$ 3,264,856.47
<b>Administration</b>							
Direct Administration					\$ 1,168,863.84		\$ 1,168,863.84
Purchased Administration					\$ 250,010.30		\$ 250,010.30
<b>Administration Subtotals:</b>					\$ 1,418,874.14		\$ 1,418,874.14
<b>Case Management</b>							
Case Management - Salary of Regular Employees						\$ 107,435.02	\$ 107,435.02
Case Management - FICA - County Contribution						\$ 7,816.79	\$ 7,816.79
Case Management - IPERS - County Contribution						\$ 10,199.09	\$ 10,199.09
Case Management - Employee Group Hlth Insurance - County Contribution						\$ 38,027.24	\$ 38,027.24
Case Management - Other Benefit Programs - County Contribution						\$ 3.68	\$ 3.68
Case Management - Flex/Admin Fee - County Contribution						\$ -	\$ -
Case Management - Custodial Supplies						\$ 80.84	\$ 80.84
Case Management - Stationary/Forms/General Office Supplies						\$ 94.59	\$ 94.59
Case Management - Information Technology Hardware (not capitalized)						\$ 2,560.04	\$ 2,560.04

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

Comprehensive Facility and Community Based Treatment							
COUNTY SOCIAL SERVICES MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Case Management - Postage and Mailing						\$ 55.65	\$ 55.65
Case Management - Mileage and Other Travel Expenses						\$ 4,972.74	\$ 4,972.74
Case Management - Telecommunications Services						\$ 2,447.14	\$ 2,447.14
Case Management - Data Processing Services						\$ 3,020.76	\$ 3,020.76
Case Management - Electric Power						\$ 999.06	\$ 999.06
Case Management - Vehicles and Equip. (Repair and Maintenance)						\$ 1,186.81	\$ 1,186.81
Case Management - Office Equip. (Repair and Maintenance)						\$ 1,395.24	\$ 1,395.24
Case Management - Building (Rental)						\$ 4,776.29	\$ 4,776.29
Case Management - Tort Liability						\$ 1,929.65	\$ 1,929.65
Case Management - Equipment Insurance						\$ 1,457.58	\$ 1,457.58
Case Management - Workers Comp. Insurance						\$ 2,363.63	\$ 2,363.63
Case Management - Custodial Services						\$ 192.53	\$ 192.53
Case Management-Other Self Insurance and Cafeteria Charges						\$ 23.04	\$ 23.04
Uncategorized Subtotals:						\$ 191,037.41	\$ 191,037.41
Regional Totals:	\$ 11,084,454.87	\$ 1,104,957.61	\$ 457,587.11	\$ 220,584.22	\$ 1,418,874.14	\$ 966,861.23	\$ 15,253,319.18