

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	Southeast Iowa Link MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
<b>Core</b>								
	<b>Treatment</b>							
42305	Psychotherapeutic Treatment - Outpatient	\$ 731.80						\$ 731.80
42306	Psychotherapeutic Treatment - Medication Prescribing							\$ -
43301	Evaluation (Non Crisis) - Assessment and Evaluation							\$ -
71319	State MHI Inpatient - Per diem charges	\$ 359,279.88						\$ 359,279.88
73319	Other Priv./Public Hospitals - Inpatient per diem charges	\$ 269.06						\$ 269.06
	<b>Basic Crisis Response</b>							
32322	Support Services - Personal Emergency Response System							\$ -
44301	Crisis Evaluation	\$ 589,363.55						\$ 589,363.55
44302	23 Hour Observation and Holding	\$ 7,436.52						\$ 7,436.52
44305	24 Hour Crisis Response							\$ -
44307	Mobile Response	\$ 108,908.50						\$ 108,908.50
44312	Crisis Stabilization Community Based Services (CSCBS)							\$ -
44313	Crisis Stabilization Residential Service (CSRS)	\$ 886,337.41						\$ 886,337.41
44396	Access Center start-up/sustainability/coordination							\$ -
	<b>Sub-Acute Services</b>							
63309	Sub Acute Services (1-5 Beds)							\$ -
64309	Sub Acute Services (6+ Beds)							\$ -
	<b>Support for Community Living</b>							
32320	Support Services - Home Health Aides							\$ -
32325	Support Services - Respite Services							\$ -
32328	Support Services - Home/Vehicle Modification							\$ -
32329	Support Services - Supported Community Living	\$ 262,423.50		\$ 49,099.32				\$ 311,522.82
42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
	<b>Support For Employment</b>							
50362	Voc/Day - Prevocational Services							\$ -
50364	Voc/Day - Job Development							\$ -
50367	Day Habilitation	\$ 6,015.60		\$ 18,466.75				\$ 24,482.35
50368	Voc/Day - Individual Supported Employment	\$ 14,465.06		\$ 1,760.83				\$ 16,225.89
50369	Voc/Day - Group Supported Employment	\$ 1,681.28		\$ 326.60				\$ 2,007.88
	<b>Recovery Services</b>							
45323	Peer Family Support - Family Support							\$ -
45366	Peer Family Support - Peer Support Services	\$ 756.02						\$ 756.02
	<b>Service Coordination</b>							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services	\$ 54,923.27		\$ 1,401.95				\$ 56,325.22
	<b>Core Evidence Based Treatment</b>							
04422	Consultation - Educational and Training Services	\$ 20,062.98						\$ 20,062.98
32396	Supported Housing	\$ 35,421.13						\$ 35,421.13
42398	Assertive Community Treatment (ACT)							\$ -
45373	Peer Family Support - Family Psycho-Education	\$ 3,732.88						\$ 3,732.88
	<b>Core Subtotals:</b>	\$ 2,351,808.44		\$ 71,055.45				\$ 2,422,863.89
<b>Mandated</b>								
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 148,552.78						\$ 148,552.78
75XXX	Mental health advocate	\$ 172,544.54						\$ 172,544.54
	<b>Mandated Subtotals:</b>	\$ 321,097.32						\$ 321,097.32
<b>Core Plus</b>								
	<b>Justice System Involved Services</b>							
25XXX	Coordination services	\$ 245,387.86						\$ 245,387.86
44346	Crisis Services - Telephone Crisis Service							\$ -
44366	Warm-Line							\$ -
46305	Mental Health Services in Jails							\$ -
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training	\$ 23,414.82						\$ 23,414.82
46425	Mental Health Court related expenses							\$ -
74301	Civil Commitment Prescreening							\$ -
	<b>Additional Core Evidence Based Treatment</b>							
42366	Psychotherapeutic Treatment - Social Support Services	\$ 691,066.49	\$ 23,392.54	\$ 17,280.10				\$ 731,739.13
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
	<b>Core Plus Subtotals:</b>	\$ 959,869.17	\$ 23,392.54	\$ 17,280.10				\$ 1,000,541.81
<b>Other Informational Services</b>								
03371	Information and Referral Services							\$ -
04372	Planning and/or Consultation Services (Client Related)	\$ 60.00						\$ 60.00
04377	MHDS Contract Provider Incentive Payment							\$ -
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)							\$ -
05373	Public Education Services	\$ 13,586.58						\$ 13,586.58
	<b>Other Informational Services Subtotals:</b>	\$ 13,646.58						\$ 13,646.58
<b>Community Living Support Services</b>								
06399	Academic Services							\$ -
22XXX	Services management	\$ 208,997.41						\$ 208,997.41
23100	Crisis Care Coordination - Salary of Regular Employees							\$ -
23376	Crisis Care Coordination - Coordination Services	\$ 8,753.12						\$ 8,753.12
31XXX	Transportation							\$ -
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator							\$ -
32327	Support Services - Representative Payee							\$ -
32335	Consumer-Directed Attendant Care							\$ -
32399	Support Services - Other							\$ -
33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments	\$ 31,799.59						\$ 31,799.59
33345	Basic Needs - Ongoing Rent Subsidy	\$ 500.00						\$ 500.00
33399	Basic Needs - Other							\$ -
41305	Physiological Treatment - Outpatient							\$ -
41306	Physiological Treatment - Prescription Medicine/Vaccines							\$ -
41307	Physiological Treatment - In-Home Nursing							\$ -

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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							\$ -
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							\$ -
	<b>Community Living Support Services Subtotals:</b>	\$ 250,050.12						\$ 250,050.12
<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	\$ 186,341.30						\$ 186,341.30
	<b>Congregate Services Subtotals:</b>	\$ 186,341.30						\$ 186,341.30
<b>Administration</b>								
11XXX	Direct Administration					\$ 659,586.12	\$ 461,281.45	\$ 1,120,867.57
12XXX	Purchased Administration					\$ 56,809.84		\$ 56,809.84
	<b>Administration Subtotals:</b>					\$ 716,395.96	\$ 461,281.45	\$ 1,177,677.41
<b>Uncategorized</b>								
13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 4,726,164.33		\$ 4,726,164.33
14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 69,793.00		\$ 69,793.00
	<b>Uncategorized Subtotals:</b>					\$ 4,795,957.33		\$ 4,795,957.33
	<b>Regional Totals:</b>	\$ 4,082,812.93	\$ 23,392.54	\$ 88,335.55		\$ 5,512,353.29	\$ 461,281.45	\$ 10,168,175.76