

## FY2019 Annual Report Expenditures

| FY 2021<br>Accrual       | Polk County MHDS Region - Adults Served             | MI (40)     | ID(42)    | DD(43)     | BI (47)  | Admin (44) | Total       |
|--------------------------|---|-------------|-----------|------------|----------|------------|-------------|
| <b>Core Domains</b>      |   |             |           |            |          |            |             |
| <b>COA</b>               | <b>Treatment</b>                                    |             |           |            |          |            |             |
| 42305                    | Mental health outpatient therapy                    | 170         |           |            |          |            | 170         |
| 42306                    | Medication prescribing & management                 | 79          |           |            |          |            | 79          |
| 43301                    | Assessment & evaluation                             | 114         | 1         |            |          |            | 115         |
| 71319                    | Mental health inpatient therapy-MHI                 | 1           |           |            |          |            | 1           |
| 73319                    | Mental health inpatient therapy                     |             |           |            |          |            | 0           |
|                          | <b>Crisis Services</b>                              |             |           |            |          |            |             |
| 32322                    | Personal emergency response system                  |             |           | 3          |          |            | 3           |
| 44301                    | Crisis evaluation                                   |             |           |            |          |            | 0           |
| 44302                    | 23 hour crisis observation & holding                | 1           |           |            |          |            | 1           |
| 44305                    | 24 hour access to crisis response                   | 1           |           |            |          |            | 1           |
| 44307                    | Mobile response                                     | 1           |           |            |          |            | 1           |
| 44312                    | Crisis Stabilization community-based services       |             |           |            |          |            | 0           |
| 44313                    | Crisis Stabilization residential services           | 1           |           |            |          |            | 1           |
| 44396                    | Access Centers: start-up / sustainability           | 1           |           |            |          |            | 1           |
|                          | <b>Support for Community Living</b>                 |             |           |            |          |            |             |
| 32320                    | Home health aide                                    |             |           |            |          |            | 0           |
| 32325                    | Respite   |             | 1         | 2          |          |            | 3           |
| 32328                    | Home & vehicle modifications                        |             |           |            |          |            | 0           |
| 32329                    | Supported community living                          | 733         | 48        | 207        |          |            | 988         |
| 42329                    | Intensive residential services                      |             |           |            |          |            | 0           |
|                          | <b>Support for Employment</b>                       |             |           |            |          |            |             |
| 50362                    | Prevocational services                              |             | 3         | 4          |          |            | 7           |
| 50364                    | Job development                                     |             |           | 20         |          |            | 20          |
| 50367                    | Day habilitation                                    | 5           |           |            |          |            | 5           |
| 50368                    | Supported employment                                | 10          |           | 57         |          |            | 67          |
| 50369                    | Group Supported employment-enclave                  |             |           |            |          |            | 0           |
|                          | <b>Recovery Services</b>                            |             |           |            |          |            |             |
| 45323                    | Family support                                      |             |           |            |          |            | 0           |
| 45366                    | Peer support  | 3           |           |            |          |            | 3           |
|                          | <b>Service Coordination</b>                         |             |           |            |          |            |             |
| 21375                    | Case management                                     | 1           |           | 1          |          |            | 2           |
| 24376                    | Health homes  | 1,372       | 6         | 1          |          |            | 1379        |
|                          | <b>Sub-Acute Services</b>                           |             |           |            |          |            |             |
| 63309                    | Subacute services-1-5 beds                          |             |           |            |          |            | 0           |
| 64309                    | Subacute services-6 and over beds                   |             |           |            |          |            | 0           |
|                          | <b>Core Evidenced Based Treatment</b>               |             |           |            |          |            |             |
| 04422                    | Education & Training Services - provider competency |             |           |            |          |            | 0           |
| 32396                    | Supported housing                                   | 738         | 8         | 13         |          |            | 759         |
| 42398                    | Assertive community treatment (ACT)                 | 96          |           |            |          |            | 96          |
| 45373                    | Family psychoeducation                              |             |           |            |          |            | 0           |
|                          | <b>Core Domains Total</b>                           | <b>3327</b> | <b>67</b> | <b>308</b> | <b>0</b> |            | <b>3702</b> |
| <b>Mandated Services</b> |   |             |           |            |          |            |             |
| 46319                    | Oakdale   |             |           |            |          |            | 0           |

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|                                     |  |             |           |          |          |  |             |
|-------------------------------------|--|-------------|-----------|----------|----------|--|-------------|
| 72319                               | State resource centers                                   |             |           |          |          |  | 0           |
| 74XXX                               | Commitment related (except 301)                          | 589         | 12        | 2        |          |  | 603         |
| 75XXX                               | Mental health advocate                                   | 615         |           |          |          |  | 615         |
|                                     | <b>Mandated Services Total</b>                           | <b>1204</b> | <b>12</b> | <b>2</b> | <b>0</b> |  | <b>1218</b> |
| <b>Additional Core Domains</b>      |  |             |           |          |          |  |             |
|                                     | <b>Justice system-involved services</b>                  |             |           |          |          |  |             |
| 25xxx                               | Coordination services                                    |             |           |          |          |  | 0           |
| 44346                               | 24 hour crisis line**                                    |             |           |          |          |  | 0           |
| 44366                               | Warm line**  |             |           |          |          |  | 0           |
| 46305                               | Mental health services in jails                          |             |           |          |          |  | 0           |
| 46399                               | Justice system-involved services-other                   |             |           |          |          |  | 0           |
| 46422                               | Crisis prevention training                               |             |           |          |          |  | 0           |
| 46425                               | Mental health court related costs                        |             |           |          |          |  | 0           |
| 74301                               | Civil commitment prescreening evaluation                 | 1           |           |          |          |  | 1           |
|                                     | <b>Additional Core Evidenced based treatment</b>         |             |           |          |          |  |             |
| 42366                               | Peer self-help drop-in centers                           |             |           |          |          |  | 0           |
| 42397                               | Psychiatric rehabilitation (IPR)                         |             |           |          |          |  | 0           |
|                                     | <b>Additional Core Domains Total</b>                     | <b>1</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |  | <b>1</b>    |
| <b>Other Informational Services</b> |  |             |           |          |          |  |             |
| 03371                               | Information & referral                                   |             |           |          |          |  | 0           |
| 04372                               | Planning and/or Consultation (client related)            |             |           |          |          |  | 0           |
| 04377                               | Provider Incentive Payment                               |             |           |          |          |  | 0           |
| 04399                               | Consultation Other                                       |             |           |          |          |  | 0           |
| 04429                               | Planning and Management Consultants (non-client related) |             |           |          |          |  | 0           |
| 05373                               | Public education   |             |           |          |          |  | 0           |
|                                     | <b>Other Informational Services Total</b>                | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |  | <b>0</b>    |

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| Community Living Supports        |  |            |            |            |          |  |             |
|----------------------------------|--|------------|------------|------------|----------|--|-------------|
| 06399                            | Academic services                            |            |            |            |          |  | 0           |
| 22XXX                            | Services management                          | 567        | 150        | 240        |          |  | 957         |
| 23376                            | Crisis care coordination                     | 298        |            |            |          |  | 298         |
| 23399                            | Crisis care coordination other               |            |            |            |          |  | 0           |
| 24399                            | Health home other                            |            |            |            |          |  | 0           |
| 31XXX                            | Transportation                               |            |            |            |          |  | 0           |
| 32321                            | Chore services                               |            |            |            |          |  | 0           |
| 32326                            | Guardian/conservator                         |            |            |            |          |  | 0           |
| 32327                            | Representative payee                         |            |            |            |          |  | 0           |
| 32335                            | CDAC   | 6          |            | 5          |          |  | 11          |
| 32399                            | Other support                                | 2          | 1          | 1          |          |  | 4           |
| 33330                            | Mobile meals                                 |            |            |            |          |  | 0           |
| 33340                            | Rent payments (time limited)                 |            |            |            |          |  | 0           |
| 33345                            | Ongoing rent subsidy                         |            |            |            |          |  | 0           |
| 33399                            | Other basic needs                            | 1          |            |            |          |  | 1           |
| 41305                            | Physiological outpatient treatment           |            |            |            |          |  | 0           |
| 41306                            | Prescription meds                            | 1          |            |            |          |  | 1           |
| 41307                            | In-home nursing                              |            |            |            |          |  | 0           |
| 41308                            | Health supplies                              |            |            |            |          |  | 0           |
| 41399                            | Other physiological treatment                |            |            |            |          |  | 0           |
| 42309                            | Partial hospitalization                      |            |            |            |          |  | 0           |
| 42310                            | Transitional living program                  |            |            |            |          |  | 0           |
| 42363                            | Day treatment                                |            |            |            |          |  | 0           |
| 42396                            | Community support programs                   |            |            |            |          |  | 0           |
| 42399                            | Other psychotherapeutic treatment            |            |            |            |          |  | 0           |
| 43399                            | Other non-crisis evaluation                  |            |            |            |          |  | 0           |
| 44304                            | Emergency care                               |            |            |            |          |  | 0           |
| 44399                            | Other crisis services                        |            |            |            |          |  | 0           |
| 45399                            | Other family & peer support                  |            |            |            |          |  | 0           |
| 46306                            | Psychiatric medications in jail              |            |            |            |          |  | 0           |
| 50361                            | Vocational skills training                   | 16         | 7          |            |          |  | 23          |
| 50365                            | Supported education                          | 2          | 3          | 16         |          |  | 21          |
| 50399                            | Other vocational & day services              |            |            |            |          |  | 0           |
| 63XXX                            | RCF 1-5 beds (63314, 63315 & 63316)          |            |            |            |          |  | 0           |
| 63XXX                            | ICF 1-5 beds (63317 & 63318)                 |            |            |            |          |  | 0           |
| 63329                            | SCL 1-5 beds                                 |            |            |            |          |  | 0           |
| 63399                            | Other 1-5 beds                               |            |            |            |          |  | 0           |
|                                  | <b>Community Living Supports</b>             | <b>893</b> | <b>161</b> | <b>262</b> | <b>0</b> |  | <b>1316</b> |
| <b>Other Congregate Services</b> |  |            |            |            |          |  |             |
| 50360                            | Work services (work activity/sheltered work) |            |            |            |          |  | 0           |
| 64XXX                            | RCF 6 and over beds (64314, 64315 & 64316)   | 28         |            |            |          |  | 28          |
| 64XXX                            | ICF 6 and over beds (64317 & 64318)          | 1          |            |            |          |  | 1           |
| 64329                            | SCL 6 and over beds                          |            |            |            |          |  | 0           |
| 64399                            | Other 6 and over beds                        |            |            |            |          |  | 0           |
|                                  | <b>Other Congregate Services Total</b>       | <b>29</b>  | <b>0</b>   | <b>0</b>   | <b>0</b> |  | <b>29</b>   |
| <b>Administration</b>            |  |            |            |            |          |  |             |

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|                |  |                |               |               |                |                   |              |
|----------------|--|----------------|---------------|---------------|----------------|-------------------|--------------|
| 11XXX          | Direct Administration                            |                |               |               |                | 1                 | 1            |
| 12XXX          | Purchased Administration                         |                |               |               |                | 1                 | 1            |
|                | <b>Administration Total</b>                      |                |               |               |                | 2                 | 2            |
|                |  |                |               |               |                |                   |              |
|                | <b>Regional Totals</b>                           | <b>5454</b>    | <b>240</b>    | <b>572</b>    | <b>0</b>       | <b>2</b>          | <b>6268</b>  |
|                |  |                |               |               |                |                   |              |
| (45XX-XXX)     | County Provided Case Management                  |                |               |               |                |                   | 0            |
| (46XX-XXX)     | County Provided Services                         |                |               |               |                |                   | 0            |
|                |  |                |               |               |                |                   |              |
|                | <b>Regional Grand Total</b>                      |                |               |               |                |                   | <b>6268</b>  |
|                |  |                |               |               |                |                   |              |
|                |  |                |               |               |                |                   |              |
|                |  |                |               |               |                |                   |              |
| <b>FY 2021</b> | <b>Polk County MHDS Region - Children Served</b> | <b>MI (40)</b> | <b>ID(42)</b> | <b>DD(43)</b> | <b>BI (47)</b> | <b>Admin (44)</b> | <b>Total</b> |
| <b>Accrual</b> |  |                |               |               |                |                   |              |
| <b>COA</b>     | <b>Treatment</b>                                 |                |               |               |                |                   |              |
| 42305          | Mental health outpatient therapy                 | 15             |               |               |                |                   | 15           |
| 43301          | Assessment & evaluation                          | 2              |               |               |                |                   | 2            |
|                | <b>Core Domains Total</b>                        | <b>17</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |                   | <b>17</b>    |
|                |  |                |               |               |                |                   |              |

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|            |                                 |    |   |   |   |   |    |
|------------|---------------------------------|----|---|---|---|---|----|
|            | Regional Totals                 | 17 | 0 | 0 | 0 | 0 | 17 |
|            |                                 |    |   |   |   |   |    |
| (45XX-XXX) | County Provided Case Management |    |   |   |   | 0 | 0  |
| (46XX-XXX) | County Provided Services        |    |   |   |   |   | 0  |
|            |                                 |    |   |   |   |   |    |
|            | Regional Grand Total            |    |   |   |   |   | 17 |