

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

Fiscal Year 2021	Rolling Hills Community Services MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Core								
	Treatment							
42305	Psychotherapeutic Treatment - Outpatient	\$ 944,777.94						\$ 944,777.94
42306	Psychotherapeutic Treatment - Medication Prescribing	\$ 287,450.00						\$ 287,450.00
43301	Evaluation (Non Crisis) - Assessment and Evaluation	\$ 25,000.00						\$ 25,000.00
71319	State MHI Inpatient - Per diem charges	\$ 89,777.18						\$ 89,777.18
73319	Other Priv./Public Hospitals - Inpatient per diem charges							\$ -
	Basic Crisis Response							
32322	Support Services - Personal Emergency Response System							\$ -
44301	Crisis Evaluation	\$ 345,240.00						\$ 345,240.00
44302	23 Hour Observation and Holding	\$ 110,342.10						\$ 110,342.10
44305	24 Hour Crisis Response							\$ -
44307	Mobile Response	\$ 266,262.10						\$ 266,262.10
44312	Crisis Stabilization Community Based Services (CSCBS)							\$ -
44313	Crisis Stabilization Residential Service (CSRS)	\$ 1,337,150.77						\$ 1,337,150.77
44396	Access Center start-up/sustainability/coordination							\$ -
	Support for Community Living							
32320	Support Services - Home Health Aides							\$ -
32325	Support Services - Respite Services							\$ -
32328	Support Services - Home/Vehicle Modification							\$ -
32329	Support Services - Supported Community Living	\$ 539,229.09	\$ 10,156.28	\$ 6,904.12				\$ 556,289.49
42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
	Support For Employment							
50362	Voc/Day - Prevocational Services							\$ -
50364	Voc/Day - Job Development							\$ -
50367	Day Habilitation	\$ 121,143.12	\$ 5,636.92	\$ 17,800.20				\$ 144,580.24
50368	Voc/Day - Individual Supported Employment	\$ 20,355.95	\$ 29,795.22	\$ 10,499.09				\$ 60,650.26
50369	Voc/Day - Group Supported Employment							\$ -
	Recovery Services							
45323	Peer Family Support - Family Support	\$ 1,118.83						\$ 1,118.83
45366	Peer Family Support - Peer Support Services	\$ 7,000.00						\$ 7,000.00
	Service Coordination							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services							\$ -
	Sub-Acute Services							
63309	Sub Acute Services (1-5 Beds)							\$ -
64309	Sub Acute Services (6+ Beds)							\$ -
	Core Evidence Based Treatment							
04422	Consultation - Educational and Training Services							\$ -
32396	Supported Housing							\$ -
42398	Assertive Community Treatment (ACT)	\$ 234,855.50						\$ 234,855.50
45373	Peer Family Support - Family Psycho-Education							\$ -
	Core Subtotals:	\$ 4,329,702.58	\$ 45,588.42	\$ 35,203.41				\$ 4,410,494.41
Mandated								
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 143,283.79						\$ 143,283.79
75XXX	Mental health advocate	\$ 219,450.05						\$ 219,450.05

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	Mandated Subtotals:	\$ 362,733.84						\$ 362,733.84
Core Plus								
	Justice System Involved Services							
25XXX	Coordination services	\$ 238,191.36						\$ 238,191.36
44346	Crisis Services - Telephone Crisis Service	\$ 420,830.00						\$ 420,830.00
44366	Warm-Line							\$ -
46305	Mental Health Services in Jails	\$ 8,733.49						\$ 8,733.49
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training	\$ -						\$ -
46425	Mental Health Court related expenses							\$ -
74301	Commitment - Civil Prescreening							\$ -
	Additional Core Evidence Based Treatment							
42366	Psychotherapeutic Treatment - Social Support Services	\$ 322,131.02						\$ 322,131.02
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
	Core Plus Subtotals:	\$ 989,885.87						\$ 989,885.87
	Other Informational Services							
03371	Information and Referral Services							\$ -
04372	Planning and/or Consultation Services (Client Related)	\$ 16,580.00						\$ 16,580.00
04377	MHDS Contract Provider Incentive Payment							\$ -
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)	\$ 12,500.00						\$ 12,500.00
05373	Public Education Services	\$ 173,415.22						\$ 173,415.22
	Other Informational Services Subtotals:	\$ 202,495.22						\$ 202,495.22
	Community Living Support Services							
06399	Academic Services							\$ -
22XXX	Services management	\$ 419,351.54						\$ 419,351.54
23XXX	Crisis Care Coordination	\$ 55,000.00						\$ 55,000.00
31XXX	Transportation	\$ 525.00	\$ 295.00	\$ 3,734.58				\$ 4,554.58
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator							\$ -
32327	Support Services - Representative Payee	\$ 29,494.76	\$ 127.24					\$ 29,622.00
32335	Consumer-Directed Attendant Care							\$ -
32399	Support Services - Other							\$ -
33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments	\$ 709.86						\$ 709.86
33345	Basic Needs - Ongoing Rent Subsidy							\$ -
33399	Basic Needs - Other	\$ 496.07						\$ 496.07
41305	Physiological Treatment - Outpatient							\$ -
41306	Physiological Treatment - Prescription Medicine/Vaccines							\$ -
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	\$ 621,058.08						\$ 621,058.08
42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
42396	Psychotherapeutic Treatment - Community Support Programs	\$ 5,792.16						\$ 5,792.16
42399	Psychotherapeutic Treatment - Other	\$ 259,302.01	\$ 120,094.00					\$ 379,396.01
44304	Crisis Services - Emergency Care							\$ -

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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		\$ 17.84					\$ 17.84
63399	Comm Based Settings (1-5 Bed) - Other							\$ -
63XXX	ICF 1-5 beds							\$ -
63XXX	RCF 1-5 beds							\$ -
	Community Living Support Services Subtotals:	\$ 1,391,729.48	\$ 120,534.08	\$ 3,734.58				\$ 1,515,998.14
Congregate Services								
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	\$ 143,350.92						\$ 143,350.92
	Congregate Services Subtotals:	\$ 143,350.92						\$ 143,350.92
Administration								
11XXX	Direct Administration					\$ 258,995.17		\$ 258,995.17
12XXX	Purchased Administration					\$ 10,498.75		\$ 10,498.75
15481	Distribution to other MHDS Regions: Payments to other government or organization							\$ -
	Administration Subtotals:					\$ 269,493.92		\$ 269,493.92
Uncategorized								
13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 7,102,990.00		\$ 7,102,990.00
14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 887,003.00		\$ 887,003.00
	Uncategorized Subtotals:					\$ 7,989,993.00		\$ 7,989,993.00
	Regional Totals:	\$ 7,419,897.91	\$ 166,122.50	\$ 38,937.99		\$ 8,259,486.92		\$ 15,884,445.32
	(45XX-XXX) County Provided Case Management							\$
	(46XX-XXX) County Provided Services							\$