

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

Fiscal Year 2021	COUNTY SOCIAL SERVICES MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Core								
	Treatment							
42305	Psychotherapeutic Treatment - Outpatient	\$ 1,148,448.91	\$ 80.00	\$ 1,365.00				\$ 1,149,893.91
42306	Psychotherapeutic Treatment - Medication Prescribing	\$ 106,188.56	\$ 1,010.34	\$ 813.63				\$ 108,012.53
43301	Evaluation (Non Crisis) - Assessment and Evaluation	\$ 1,105.74	\$ 8,708.88	\$ 77.00				\$ 9,891.62
71319	State MHI Inpatient - Per diem charges	\$ 560,187.11	\$ 20,591.25					\$ 580,778.36
73319	Other Priv./Public Hospitals - Inpatient per diem charges	\$ 12,813.58						\$ 12,813.58
	Basic Crisis Response							
32322	Support Services - Personal Emergency Response System	\$ 404.40						\$ 404.40
44301	Crisis Evaluation	\$ 418,330.19	\$ 14,087.63	\$ 2,030.00				\$ 434,447.82
44302	23 Hour Observation and Holding	\$ 3,792.89						\$ 3,792.89
44305	24 Hour Crisis Response							\$ -
44307	Mobile Response	\$ 708,363.17	\$ 10,804.27					\$ 719,167.44
44312	Crisis Stabilization Community Based Services (CSCBS)	\$ 4,200.00						\$ 4,200.00
44313	Crisis Stabilization Residential Service (CSRS)	\$ 392,963.63	\$ 16,568.74	\$ 6,843.61				\$ 416,375.98
44396	Access Center start-up/sustainability/coordination	\$ 28,641.40						\$ 28,641.40
	Support for Community Living							
32320	Support Services - Home Health Aides	\$ 1,120.00	\$ 1,320.00					\$ 2,440.00
32325	Support Services - Respite Services				\$ 180.00			\$ 180.00
32328	Support Services - Home/Vehicle Modification							\$ -
32329	Support Services - Supported Community Living	\$ 1,061,772.89	\$ 425,618.22	\$ 82,263.84	\$ 9,305.84			\$ 1,578,960.79
42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
	Support For Employment							
50362	Voc/Day - Prevocational Services			\$ 8,683.67				\$ 8,683.67
50364	Voc/Day - Job Development							\$ -
50367	Day Habilitation	\$ 21,697.91	\$ 120,967.90	\$ 27,044.50	\$ 11,163.06			\$ 180,873.37
50368	Voc/Day - Individual Supported Employment	\$ 240,020.17	\$ 45,693.44	\$ 116,519.54	\$ 723.16			\$ 402,956.31
50369	Voc/Day - Group Supported Employment	\$ 758.28	\$ 3,342.68	\$ 14,890.12	\$ 6,171.32			\$ 25,162.40
	Recovery Services							
45323	Peer Family Support - Family Support							\$ -
45366	Peer Family Support - Peer Support Services	\$ 16,144.25						\$ 16,144.25
	Service Coordination							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services	\$ 2,523.51						\$ 2,523.51
	Sub-Acute Services							
63309	Sub Acute Services (1-5 Beds)							\$ -
64309	Sub Acute Services (6+ Beds)	\$ 250,000.00	\$ 36,800.00					\$ 286,800.00
	Core Evidence Based Treatment							
04422	Consultation - Educational and Training Services	\$ 25,112.06						\$ 25,112.06
32396	Supported Housing							\$ -
42398	Assertive Community Treatment (ACT)	\$ 88,671.33						\$ 88,671.33
45373	Peer Family Support - Family Psycho-Education							\$ -
	Core Subtotals:	\$ 5,093,259.98	\$ 705,593.35	\$ 260,530.91	\$ 27,543.38			\$ 6,086,927.62
Mandated								
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 308,650.51	\$ 5,449.85	\$ 920.90	\$ 470.02			\$ 315,491.28
75XXX	Mental health advocate	\$ 404,933.62	\$ 546.39					\$ 405,480.01

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	Mandated Subtotals:	\$ 713,584.13	\$ 5,996.24	\$ 920.90	\$ 470.02			\$ 720,971.29
Core Plus								
	Justice System Involved Services							
25XXX	Coordination services	\$ 101,457.10	\$ 1,465.96	\$ 820.99				\$ 103,744.05
44346	Crisis Services - Telephone Crisis Service							\$ -
44366	Warm-Line							\$ -
46305	Mental Health Services in Jails	\$ 254,943.07	\$ 1,238.35	\$ 881.07				\$ 257,062.49
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training	\$ 126,165.05						\$ 126,165.05
46425	Mental Health Court related expenses							\$ -
74301	Commitment - Civil Prescreening							\$ -
	Additional Core Evidence Based Treatment							
42366	Psychotherapeutic Treatment - Social Support Services	\$ 327,154.51	\$ 10,684.72					\$ 337,839.23
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
	Core Plus Subtotals:	\$ 809,719.73	\$ 13,389.03	\$ 1,702.06				\$ 824,810.82
	Other Informational Services							
03371	Information and Referral Services	\$ 18,528.60						\$ 18,528.60
04372	Planning and/or Consultation Services (Client Related)							\$ -
04377	MHDS Contract Provider Incentive Payment							\$ -
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)							\$ -
05373	Public Education Services	\$ 2,201,345.29						\$ 2,201,345.29
	Other Informational Services Subtotals:	\$ 2,219,873.89						\$ 2,219,873.89
	Community Living Support Services							
06399	Academic Services							\$ -
22XXX	Services management	\$ 1,642,248.42	\$ 91,518.95	\$ 31,609.70	\$ 7,953.12			\$ 1,773,330.19
23XXX	Crisis Care Coordination	\$ 50,502.91	\$ 775.66	\$ 457.18				\$ 51,735.75
31XXX	Transportation	\$ 77,875.17	\$ 43,821.51	\$ 6,747.50	\$ 6,021.79			\$ 134,465.97
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator	\$ 68,116.29	\$ 90,730.77	\$ 3,263.13	\$ 3,600.00			\$ 165,710.19
32327	Support Services - Representative Payee	\$ 34,288.12	\$ 3,383.82	\$ 451.26				\$ 38,123.20
32335	Consumer-Directed Attendant Care	\$ 334.75			\$ 17,406.30			\$ 17,741.05
32399	Support Services - Other							\$ -
33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments	\$ 45,890.00						\$ 45,890.00
33345	Basic Needs - Ongoing Rent Subsidy	\$ 113,715.06						\$ 113,715.06
33399	Basic Needs - Other	\$ 396,124.62	\$ 569.88					\$ 396,694.50
41305	Physiological Treatment - Outpatient	\$ 2,453.25						\$ 2,453.25
41306	Physiological Treatment - Prescription Medicine/Vaccines	\$ 4,209.51						\$ 4,209.51
41307	Physiological Treatment - In-Home Nursing	\$ 11,450.00						\$ 11,450.00
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	\$ 32,130.40						\$ 32,130.40
42399	Psychotherapeutic Treatment - Other	\$ 8,830.00	\$ 655,200.00	\$ 38,400.00				\$ 702,430.00
44304	Crisis Services - Emergency Care							\$ -

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44399	Other Crisis Services	\$ 19,930.00						\$ 19,930.00
46306	Prescription Medication (Psychiatric Medications in Jail)	\$ 36,268.64						\$ 36,268.64
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				\$ 119,320.63			\$ 119,320.63
63XXX	ICF 1-5 beds							\$ -
63XXX	RCF 1-5 beds							\$ -
	Community Living Support Services Subtotals:	\$ 2,544,367.14	\$ 886,000.59	\$ 80,928.77	\$ 154,301.84			\$ 3,665,598.34
	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	\$ 448,309.80	\$ 79,059.40	\$ 18,900.00	\$ 40,267.50			\$ 586,536.70
64399	Comm Based Settings (6+ Beds) - Other							\$ -
64XXX	ICF-6 and over beds							\$ -
64XXX	RCF-6 and over beds	\$ 730,574.67	\$ 52,614.98	\$ 1,573.50	\$ 21,208.81			\$ 805,971.96
	Congregate Services Subtotals:	\$ 1,178,884.47	\$ 131,674.38	\$ 20,473.50	\$ 61,476.31			\$ 1,392,508.66
	Administration							
11XXX	Direct Administration					\$ 1,156,133.33		\$ 1,156,133.33
12XXX	Purchased Administration					\$ 194,502.53		\$ 194,502.53
15481	Distribution to other MHDS Regions: Payments to other government or organization							\$ -
	Administration Subtotals:					\$ 1,350,635.86		\$ 1,350,635.86
	Uncategorized							
	Regional Totals:	\$ 12,559,689.34	\$ 1,742,653.59	\$ 364,556.14	\$ 243,791.55	\$ 1,350,635.86		\$ 16,261,326.48
	(45XX-XXX)County Provided Case Management							\$179813.92
	(46XX-XXX)County Provided Services							\$197933.92