

**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	MHDS of East Central Region MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Core								
	Treatment							
42305	Psychotherapeutic Treatment - Outpatient	\$ 112,297.52						\$ 112,297.52
42306	Psychotherapeutic Treatment - Medication Prescribing	\$ 64,945.31						\$ 64,945.31
43301	Evaluation (Non Crisis) - Assessment and Evaluation		\$ 448.40					\$ 448.40
71319	State MHI Inpatient - Per diem charges	\$ 594,294.82						\$ 594,294.82
73319	Other Priv./Public Hospitals - Inpatient per diem charges	\$ 34,683.42						\$ 34,683.42
	Basic Crisis Response							
32322	Support Services - Personal Emergency Response System	\$ 10,242.00		\$ 3,676.20				\$ 13,918.20
44301	Crisis Evaluation	\$ 177,415.00						\$ 177,415.00
44302	23 Hour Observation and Holding							\$ -
44305	24 Hour Crisis Response	\$ 37,895.46						\$ 37,895.46
44307	Mobile Response	\$ 1,770,970.34						\$ 1,770,970.34
44312	Crisis Stabilization Community Based Services (CSCBS)							\$ -
44313	Crisis Stabilization Residential Service (CSRS)	\$ 37,975.38						\$ 37,975.38
44396	Access Center start-up/sustainability/coordination	\$ 3,115,313.53						\$ 3,115,313.53
	Sub-Acute Services							
63309	Sub Acute Services (1-5 Beds)							\$ -
64309	Sub Acute Services (6+ Beds)	\$ 22,800.00						\$ 22,800.00
	Support for Community Living							
32320	Support Services - Home Health Aides							\$ -
32325	Support Services - Respite Services	\$ 5,629.06	\$ 3,956.07	\$ 8,577.98				\$ 18,163.11
32328	Support Services - Home/Vehicle Modification							\$ -
32329	Support Services - Supported Community Living	\$ 779,594.51	\$ 207,878.49	\$ 142,987.14				\$ 1,130,460.14
42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
	Support For Employment							
50362	Voc/Day - Prevocational Services	\$ 4,040.00		\$ 9,360.00				\$ 13,400.00
50364	Voc/Day - Job Development	\$ 15,002.51						\$ 15,002.51
50367	Day Habilitation	\$ 204,198.95	\$ 74,277.22	\$ 129,811.71				\$ 408,287.88
50368	Voc/Day - Individual Supported Employment	\$ 28,275.21	\$ 13,508.54	\$ 105,462.74				\$ 147,246.49
50369	Voc/Day - Group Supported Employment			\$ 4,938.76				\$ 4,938.76
	Recovery Services							
45323	Peer Family Support - Family Support	\$ 3,214.98						\$ 3,214.98
45366	Peer Family Support - Peer Support Services	\$ 57,754.02	\$ 10,079.00					\$ 67,833.02
	Service Coordination							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services	\$ 564.29						\$ 564.29
	Core Evidence Based Treatment							
04422	Consultation - Educational and Training Services	\$ 22,577.59						\$ 22,577.59
32396	Supported Housing							\$ -
42398	Assertive Community Treatment (ACT)	\$ 858,664.11						\$ 858,664.11
45373	Peer Family Support - Family Psycho-Education							\$ -
	Core Subtotals:	\$ 7,958,348.01	\$ 310,147.72	\$ 404,814.53				\$ 8,673,310.26
Mandated								
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 374,829.26						\$ 374,829.26
75XXX	Mental health advocate	\$ 240,010.59						\$ 240,010.59

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	Mandated Subtotals:	\$ 614,839.85						\$ 614,839.85
Core Plus								
	Justice System Involved Services							
25XXX	Coordination services	\$ 543,048.00						\$ 543,048.00
44346	Crisis Services - Telephone Crisis Service	\$ 455,616.00						\$ 455,616.00
44366	Warm-Line	\$ 31,444.66						\$ 31,444.66
46305	Mental Health Services in Jails	\$ 200,871.41						\$ 200,871.41
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training	\$ 9,625.00						\$ 9,625.00
46425	Mental Health Court related expenses							\$ -
74301	Civil Commitment Prescreening							\$ -
	Additional Core Evidence Based Treatment							
42366	Psychotherapeutic Treatment - Social Support Services	\$ 202,932.78						\$ 202,932.78
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
	Core Plus Subtotals:	\$ 1,443,537.85						\$ 1,443,537.85
	Other Informational Services							
03371	Information and Referral Services	\$ 16,215.49						\$ 16,215.49
04372	Planning and/or Consultation Services (Client Related)							\$ -
04377	MHDS Contract Provider Incentive Payment							\$ -
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)	\$ 89,850.53						\$ 89,850.53
05373	Public Education Services	\$ 133,054.86						\$ 133,054.86
	Other Informational Services Subtotals:	\$ 239,120.88						\$ 239,120.88
	Community Living Support Services							
06399	Academic Services							\$ -
22XXX	Services management	\$ 708,364.75	\$ 57,645.44	\$ 111,406.91				\$ 877,417.10
23100	Crisis Care Coordination - Salary of Regular Employees							\$ -
23376	Crisis Care Coordination - Coordination Services							\$ -
31XXX	Transportation	\$ 84,117.31	\$ 48,331.35	\$ 22,691.71				\$ 155,140.37
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator	\$ 5,020.50	\$ 8,299.50	\$ 2,545.00				\$ 15,865.00
32327	Support Services - Representative Payee							\$ -
32335	Consumer-Directed Attendant Care							\$ -
32399	Support Services - Other	\$ 198.00		\$ 575.60				\$ 773.60
33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments	\$ 6,393.31		\$ 1,507.32				\$ 7,900.63
33345	Basic Needs - Ongoing Rent Subsidy	\$ 387,643.10	\$ 2,011.29					\$ 389,654.39
33399	Basic Needs - Other	\$ 31,742.87	\$ 211.98	\$ -				\$ 31,954.85
41305	Physiological Treatment - Outpatient	\$ 1,299.88						\$ 1,299.88
41306	Physiological Treatment - Prescription Medicine/Vaccines	\$ 17,603.60						\$ 17,603.60
41307	Physiological Treatment - In-Home Nursing		\$ 404.00					\$ 404.00
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	\$ 8,927.00						\$ 8,927.00
42399	Psychotherapeutic Treatment - Other	\$ 27,685.74	\$ 74,766.26					\$ 102,452.00

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44304	Crisis Services - Emergency Care	\$ 9,046.50						\$ 9,046.50
44399	Other Crisis Services							\$ -
46306	Prescription Medication (Psychiatric Medications in Jail)	\$ 57,937.90						\$ 57,937.90
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	\$ 5,309.59						\$ 5,309.59
	Community Living Support Services Subtotals:	\$ 1,351,290.05	\$ 191,669.82	\$ 138,726.54				\$ 1,681,686.41
	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	\$ 5,008,650.44	\$ 4,019.52	\$ 17,523.60				\$ 5,030,193.56
	Congregate Services Subtotals:	\$ 5,008,650.44	\$ 4,019.52	\$ 17,523.60				\$ 5,030,193.56
	Administration							
11XXX	Direct Administration					\$ 2,019,683.89		\$ 2,019,683.89
12XXX	Purchased Administration					\$ 304,361.72		\$ 304,361.72
	Administration Subtotals:					\$ 2,324,045.61		\$ 2,324,045.61
	Uncategorized							
13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 21,980,186.89		\$ 21,980,186.89
14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 3,194,685.47		\$ 3,194,685.47
	Uncategorized Subtotals:					\$ 25,174,872.36		\$ 25,174,872.36
	Regional Totals:	\$ 16,615,787.08	\$ 505,837.06	\$ 561,064.67		\$ 27,498,917.97		\$ 45,181,606.78