

**MENTAL HEALTH
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SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)			
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions					
PROGRAM OBJECTIVES:					
1. To maintain the cost of commitment at or less than 702.94					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		172	170	170	170
WORKLOAD					
1. Number of commitments (adult) - substance abuse		109	115	115	115
2. Number of commitments (children) - substance abuse		53	40	40	40
3. 48 hour holds - substance abuse		27	30	30	30
PRODUCTIVITY					
1. Cost per commitment filed		\$570.00	\$702.94	\$702.94	\$702.94
EFFECTIVENESS					
1. Percent of filings becoming completed commitments		94.2%	92.0%	92.0%	92.0%
ANALYSIS:					
<p>Indicators are expected to remain at the FY2000 projected levels during FY2001. These are also consistent with the FY99 actual experience. A slight increase in adult commitments (W1) and a decrease in children's commitments (W3) is anticipated to occur during the current year and continue during FY2001.</p> <p>The department anticipates a decrease in revenues of \$2,000 or 57.1%. This is due to decreased payments received from providers when insurance or Title XIX unexpectedly provides payment. All revenues are shown as refunds and reimbursements, and any revenues to care and keep are eliminated. In general, revenue from these sources is minimal with the increased use of CADS and with the work of Genesis and CADS to assure that persons are served in the setting that is eligible for insurance reimbursement. This reimbursement is also normally collected prior to any billing to Scott County.</p> <p>The department anticipates for FY2001 a 21.9% or \$64,500 decrease in total non-salary costs, primarily attributable to decreases in the expenses category. Reductions in expenses are due to decreased in substance abuse commitment costs and the projected cost of service at the Toledo State Juvenile Home. Inpatient commitment costs for persons placed at Genesis or CADS under a five day evaluation order for substance abuse are requested at a \$25,000 decreased level. 48-hour hold costs are also requested at a level reduced by \$5,000. Costs to the State Juvenile Home are requested at a \$30,000 reduction.</p> <p>Non-salary appropriations are recommended at the requested level of \$224,500, a 23.6% decrease from the current year's budget level.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: SA Assistance (17F)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
233-C Office Manager	0.10	0.10	0.10	0.10	0.10
162-C Clerk III/Secretary	0.10	0.10	0.10	0.10	0.10
141-C Clerk II/Receptionist	0.10	0.10	0.10	0.10	0.10
TOTAL POSITIONS	0.30	0.30	0.30	0.30	0.30
REVENUE SUMMARY:					
Fees and Charges	\$0	\$3,500	\$0	\$0	\$0
Miscellaneous	3,085	-	1,500	1,500	1,500
TOTAL REVENUES	\$3,085	\$3,500	\$1,500	\$1,500	\$1,500
APPROPRIATION SUMMARY:					
Personal Services	\$7,239	\$6,880	\$10,758	\$12,415	\$12,415
Expenses	163,001	293,000	226,500	229,500	229,500
Supplies	-	1,000	1,000	-	-
TOTAL APPROPRIATIONS	\$170,240	\$300,880	\$238,258	\$241,915	\$241,915

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)			
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities					
PROGRAM OBJECTIVES:					
1. To maintain cost of commitment at or less \$973.12					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Total number involuntary commitments filed - mental health		199	240	240	240
2. Protective payee requested		441	450	450	450
3. Mental health liability interviews requested		258	250	250	250
4. Community placements requested		9	15	15	15
WORKLOAD					
1. Community placements		93	98	92	92
2. Number of mental health commitments - adult		117	184	184	184
3. Number of mental health commitments - juvenile		64	40	40	40
4. Number of 48 hour holds		62	44	44	44
5. Protective payee cases accepted		381	400	400	400
6. Mental health liability interviews conducted		258	250	250	250
PRODUCTIVITY					
1. Cost per commitment filed		\$911.84	\$916.46	\$973.12	\$973.12
EFFECTIVENESS					
1. Percent of filings becoming completed commitments		91%	93%	93%	93%
ANALYSIS:					
<p>Demand indicators are requested for FY2001 at a level which is consistent with the FY2000 projected and relatively consistent with the FY99 actual level. Adult mental health commitments (W2) show a significant increase 57% over the FY99 actual. It is assumed that there is some effect by the millenium. This level is continued for FY2001. The juvenile commitments (W3) are reduced by 36% in the FY2000 projections and continued at this level. Percentage of filings becoming completed commitments (E1) is projected to increase by 2% during the current year and continue at that level for FY2001. This higher level of completed commitments relates to an increase in the cost per commitment filed (P1). This program is under the capped mental health special services fund. All growth revenues from the state are shown as intergovernmental revenues in this program. Revenue figures included here are estimates by the Department of Human Services and indicate an expected increase in Intergovernmental revenues of 15.79% over the FY2000 budget level. This increase is primarily due to the Per Capita Expenditure</p>		<p>Target Allocation, which provides for those counties who are below the 75th percentile in per capital expenditures to receive an allocation to work toward equalization. However, since the overall appropriation has normally been close to inflation, this has not been a very effective revenue stream. Projected revenues from this allocation are increased for FY2001 because of a clause in the law that provides that only counties who levy the maximum allowed in property taxes may receive an allocation. Because a number of counties who would be eligible based on per capita are not levying at the maximum, the allocation is divided among fewer counties and Scott County expects to receive an increase.</p> <p>Expenses in this program include institutional placements, ICF/MR, mental health commitments, out of county placements, and HCBS (Home and Community Based Services). Expenses overall are requested to increase 5.6% over the FY2000 budget level. The increase can be primarily attributed to an increase in HCBS and ICF/MR expenditures. The HCBS program is a growing program which had, prior</p>		<p>to the current year, maintained a waiting list. The Board had previously indicated that this program should be provided at the level of community need. This should be an issue considered by the Board during budget review sessions. Additionally, the Board should consider the expenditures relating to ICF/MR, out of county placements and commitment costs as budget issues during their review sessions.</p> <p>The department had requested an evaluation of case aide and mental health coordinator positions. The Human Resources Dept. is recommending an upgrade of the Mental Health Coordinator position; they are not recommending an upgrade of the Case Aide positions at this time. These requests should be considered an issue during budget review.</p> <p>This program should be reviewed by the Board of Supervisors during budget discussions in relation to the capped level of the mental health special services fund. Contingent upon review, an appropriation level of \$5,136,408 in non-salary costs is recommended.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: MH - DD Services (17G)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
430-A Mental Health Coordinator	-	-	-	1.00	1.00
332-A Social Worker	1.00	1.00	1.00	-	-
252-C Case Aide	1.50	1.50	1.50	1.50	1.50
Z Mental Health Advocate	0.75	0.75	0.75	0.75	0.75
TOTAL POSITIONS	3.25	3.25	3.25	3.25	3.25
REVENUE SUMMARY:					
Intergovernmental	\$2,375,079	\$2,664,565	\$2,870,279	\$3,085,487	\$3,085,487
Fees and Charges	54,119	45,500	47,199	47,199	47,199
TOTAL REVENUES	\$2,429,198	\$2,710,065	\$2,917,478	\$3,132,686	\$3,132,686
APPROPRIATION SUMMARY:					
Personal Services	\$130,763	\$136,927	\$141,603	\$154,829	\$154,829
Expenses	4,381,002	4,858,106	4,781,853	5,131,408	5,116,951
Supplies	1,138	1,000	1,100	5,000	5,000
TOTAL APPROPRIATIONS	\$4,512,903	\$4,996,033	\$4,924,556	\$5,291,237	\$5,276,780

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)			
ACTIVITY: Care of Mentally III		ORGANIZATION: Human Services			
PROGRAM MISSION: To obtain results of safety, stability, self-sufficiency, and health for persons with disabilities					
PROGRAM OBJECTIVES:					
1. To complete assessments for up to 30 consumers first entering the adult service system.					
2. To provide case management services to at least 5 State Hospital School residents.					
3. To provide services to 265 consumers.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Eligible population of people with mental retardation		458	458	1,500	1,500
2. Waiting list that exists at the end of each quarter		-	5	5	5
WORKLOAD					
1. Number of clients served (unduplicated)		171	215	265	265
2. Number of HCBS-MR Waiver consumers served		136	210	230	230
3. Number of 100% County funded units billed		N/A	N/A	130	130
4. Number of SHS consumers served		N/A	N/A	5	5
5. Number of initial assessments completed		N/A	N/A	30	30
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$159.19	\$169.00	\$170.00	\$170.00
EFFECTIVENESS					
1. Number of placements to more restrictive settings		3	4	5	5
2. Number of placements to less restrictive settings		17	15	5	5
3. # of work days from referral to contact of consumer/guardian		N/A	5	5	5
4. Number of MR Waiver consumers that reduced hourly SCL usage		4	10	5	5
5. # of Supported Employment consumers obtaining competitive jobs		N/A	N/A	3	3
6. Number of days to complete assessments		N/A	N/A	60	60
ANALYSIS:					
<p>The eligible population (D1) has been shown in previous years at 458, which was a number coming from an attempted census count relating to the "Bill of Rights", a piece of legislation in the late eighties. This indicator has been updated to show that 1% of Scott County population could be estimated to have a diagnosis of mental retardation and is adjusted to 1500. The number of clients served (W1) is increased to reflect the increase expected through additional clients entering the program through the Home and Community Based Waiver Program (HCBS) and new initiatives. This is an increase of 23% over the FY2000 projected level. The number of consumers served under the waiver (W3) is increased by twenty over the FY2000 projected level. Consumers receiving HCBS services are required to have a case manager. The number of slots for HCBS services has been increased to allow service to persons for supported employment and for increased supported community living. This allows federal dollars to help pay for these services. A new indicator has been added as W4: Number of 100% county funded units billed.</p>		<p>This is requested at 130. This includes three new initiatives: 1. Services to five State Hospital School Consumers (also identified in W5) for twelve months in order to facilitate placement into community based/less restrictive settings. 2. Provision of services to persons who are making an initial contact requesting Scott County funded adult services (also identified in W6). The consumers being initially assessed who are not Medicaid eligible are included in the 100% county funded units of W4 (15 people for two months each). 3. The enrollment of non-Medicaid eligible persons into the HCBS waiver services. (10 people for two months each.) Additionally, two new effectiveness indicators are being added. E5 number of supported employment consumers obtaining competitive jobs and E6 number of days to complete assessments. The unit rate for FY2001 is requested at \$170. For Medicaid eligible individuals, Scott County is responsible for approximately 19% of this rate. For non-Medicaid eligible individuals, Scott County is responsible for the entire monthly amount. The requested budget level for Title XIX match is \$86,240, which would</p>		<p>fund the on-going caseload, increased HCBS participation and initial assessments for fifteen consumers initially approaching the system. This initial assessment is projected to cost approximately \$969. The request for 100% Funded Case Management services is \$18,700. This would provide initial assessments to fifteen consumers initially approaching the system for two months each at a projected cost of \$5,100. It would also provide enrollment services for ten consumers for two months each at a projected cost of \$3,400. It would also provide services to five State Hospital School Consumers for twelve months each to refer and obtain community placements at a projected cost of \$10,200. The new initiatives should be considered as issues by the Board during budget sessions. A budget level of \$104,940 is recommended, contingent upon the capped services fund level being maintained.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Case Management - H.S. (21B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
REVENUE SUMMARY:					
Intergovernmental	\$46	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$46	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Expenses	\$55,636	\$72,300	\$72,300	\$104,940	\$104,940
TOTAL APPROPRIATIONS	\$55,636	\$72,300	\$72,300	\$104,940	\$104,940

SERVICE AREA: Social Services		PROGRAM: Outpatient Services (38A)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.					
PROGRAM OBJECTIVES:					
1. To maintain a minimum of 3,200 referrals for assessment.					
2. To continue to have at least 4,200 requests for prevention services.					
3. To maintain group hours to at least 36,000 hours.					
4. To maintain a length of stay of at least 20 days with managed care.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Referrals for assessment		3,099	3,300	3,200	3,200
2. Requests for prevention services		5,168	5,000	4,200	4,200
WORKLOAD					
1. Clients screened		2,834	2,600	2,600	2,600
2. Admissions		837	800	800	800
3. Hours per individual		5,159	5,200	5,200	5,200
4. Hours per group		37,774	36,000	36,000	36,000
5. Prevention presentations		5,168	5,000	4,200	4,200
6. Prevention direct service hours		8,461	8,000	8,000	8,000
PRODUCTIVITY					
1. Cost per outpatient		\$87.73	\$90.00	\$91.13	\$91.13
2. Cost per prevention presentation		\$88.43	\$95.00	\$109.60	\$109.60
3. Cost per prevention direct service hours		\$54.01	\$55.00	\$57.54	\$57.54
EFFECTIVENESS					
1. Length of stay (days)		28	26	26	26
2. Patient revenue as a percent of cost		31.23%	22.40%	31.80%	31.80%
ANALYSIS:					
<p>The referrals for assessment (D1) are requested at a slightly lower level than is projected for the current year (3%). This is, however, 3% higher than the FY99 actual level. The requests for prevention services are requested at a level which is 19% lower than the current year projected. This is equivalent to the # of prevention presentations (W5), which is showing that 100% of the requests are provided. The # of prevention direct hours (W6) is requested at the FY2000 projected level. The agency indicates that the format for presentations has been moving towards longer presentations with fewer actual meetings. This is also consistent with the cost per prevention presentations, which is shown in P1 and is increased in the requested level by 15% over the FY2000 projected. Other workload indicators relating to outpatient services provided are requested for FY2001 at a level which is generally consistent with the FY2000 projected levels and the FY99 actual levels.</p> <p>The agency is showing a requested level in total appropriations which is .5% below the current budget level. The outside revenue is</p>		<p>shown at a requested level that provides for a 1.1% increase. In general, revenue increases have not kept up with inflation and the agency has continued to pare expenses. They indicate, however, that they are concerned that there is nothing left to cut in the expense side. This program is funded in state funds through the MBC, Inc., Iowa Plan, and the Managed Care Program. The agency works well with this managed care provider. The agency is experiencing difficulty in recruiting and retaining direct service staff. This is a problem which is echoed throughout the service community.</p> <p>The Scott County contribution in this program provides a match to a grant available through the Iowa Department of Public Health. This is a grant which provides up to \$10,000 to any Iowa County. The match is three county dollars to one state grant dollar. For a number of years, we have been increasing the county contribution to gain additional grant dollars. For FY2001, that agency is requesting that the contribution be increased to a level which will allow full draw on the state grant available. This request requires an increase in the</p>		<p>county contribution of 24.2%. This is an increase of \$5,850, which allows an equivalent 24.2% increased grant amount of \$1,950. This request should be considered as an issue by the Board during budget discussions.</p> <p>Contingent on Board consideration, it is recommended that the Scott County contribution be funded at \$30,000, which represents the requested increase. It is also recommended that the pass through grant funding be increased to \$10,000, contingent upon the availability of funding through this grant. An overall funding level of \$40,000 is recommended.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Outpatient Services (38A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Executive Director	0.39	0.39	0.39	0.39	
Treatment Supervisor	0.75	0.75	0.75	0.75	
Finance Manager	0.39	0.39	0.39	0.39	
Business/Office Manager	0.39	0.39	0.39	0.39	
Accounting Specialist	0.39	0.39	0.39	0.39	
Client Accts Receivable Specialist	1.95	1.95	1.95	1.95	
Administrative Assistant	0.39	0.39	0.39	0.39	
Clerical	5.00	5.00	5.00	5.00	
Maintenance	0.39	0.39	0.39	0.39	
QA/UR Program Manager	0.64	0.64	0.64	0.64	
Prevention Coordinator	1.00	1.00	1.00	1.00	
Prevention Specialist	8.00	7.00	7.00	7.00	
Counselors	13.50	13.50	13.50	14.25	
Techs/CCW	2.50	2.50	2.50	2.50	
Program Managers	3.00	3.00	3.00	2.00	
TOTAL POSITIONS	38.68	37.68	37.68	37.43	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$548,820	\$601,254	\$601,254	\$601,160	
I.D.S.A. Prevention	252,284	206,000	206,000	205,832	
DHS	-	-	-	40,000	
United Way	34,662	36,600	36,600	36,657	
Client Fees	73,278	87,500	87,500	88,900	
Insurance Payments	282,454	295,000	295,000	271,000	
Interest	2,133	3,000	3,000	3,150	
Seventh Judicial District	86,657	95,000	95,000	95,000	
Contributions	28,736	30,000	30,000	30,000	
Local Schools	64,779	68,000	68,000	68,000	
U S Fed Probation	30,174	30,000	30,000	30,000	
Contractual Fees/Payment	6,478	3,000	3,000	3,000	
Juvenile Court	90,443	70,000	70,000	70,000	
SUB-TOTAL REVENUES	\$1,500,898	\$1,525,354	\$1,525,354	\$1,542,699	
Scott County Contribution	23,000	24,150	24,150	30,000	30,000
IDPH Substance Abuse Funds	5,671	8,050	8,050	10,000	10,000
TOTAL COUNTY CONTRIBUTION	\$28,671	\$32,200	\$32,200	\$40,000	\$40,000
TOTAL REVENUES	\$1,529,569	\$1,557,554	\$1,557,554	\$1,582,699	
APPROPRIATION SUMMARY:					
Personal Services	\$1,210,477	\$1,247,451	\$1,247,451	\$1,236,325	
Equipment	1,749	1,832	1,832	1,832	
Expenses	224,835	217,007	217,007	222,522	
Supplies	38,388	34,753	34,753	34,753	
Occupancy	89,725	90,545	90,545	88,985	
TOTAL APPROPRIATIONS	\$1,565,174	\$1,591,588	\$1,591,588	\$1,584,417	

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. To maintain or increase referrals for acute residential care.					
2. To maintain current level of admissions to intermediate care.					
3. To maintain or increase admissions to halfway house care.					
4. To continue to be fleexible with managed care's acceptable lengths of stay.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Referrals acute		1,095	1,203	1,150	1,150
2. Referrals intermediate		733	739	730	730
3. Referrals halfway house		200	195	195	195
WORKLOAD					
1. Days of acute level care		3,558	3,600	3,600	3,600
2. Days of intermediate level care		8,959	8,900	8,900	8,900
3. Days of halfway care		8,802	8,800	8,800	8,800
PRODUCTIVITY					
1. Cost per day acute		\$107.23	\$110.71	\$109.25	\$109.25
2. Cost per day intermediate		\$95.10	\$97.07	\$99.30	\$99.30
3. Cost per day halfway		\$37.88	\$41.97	\$36.76	\$36.76
EFFECTIVENESS					
1. Length of stay (days) acute		3.0	3.0	3.0	3.0
2. Length of stay (days) intermediate		12.7	12.2	12.0	12.0
3. Length of stay (days) halfway		44.8	45.0	45.0	45.0
4. Patient revenue as percent of program cost/acute		21.04%	12.80%	19.20%	19.20%
5. Revenue as percent of program cost/intermediate		20.95%	22.30%	19.50%	19.50%
6. Revenue as percent of program cost/halfway		23.27%	27.20%	23.20%	23.20%
ANALYSIS:					
<p>In the residential services, Scott County participates in payment of detoxification services only. This is shown in the indicators as the acute level of care. The demand and workload indicators are requested at levels which are relatively consistent with the FY2000 projected levels. These are also consistent with the FY99 actual experience. Effectiveness indicators are also relatively consistent with the FY2000 projected levels. The patient revenue to the acute program (E4) is showing a decrease in the current year, below the FY99 actual. The agency does show some increase in the requested FY2001 level. The agency continues in the agreement with Genesis, which allows both entities to assure that patients are receiving services in the setting that is most suited to their individual needs and to assure that the setting services are received</p> <p>The agency is experiencing difficulty in recruiting and retaining staff. This is a situation which is being experienced statewide by the human services agencies. In the current year's budget, they requested and received funds to provide for a shift differential</p> <p>in the acute service. In the FY2001 request, they are asking for a 4% increase in county contribution to provide a salary increase to staff. They believe that providing a salary increase is necessary to retain current staff and to allow for recruitment. The agency is requesting total appropriations at a 1.1% increase, with the increases being shown in the personal services and expense areas. The personal services is affected by the requested 4% salary increase and increased health insurance costs.</p> <p>Funding at the requested level of \$224,390, which includes a 4% salary increase should be considered by the Board during budget review.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Residential Services (38B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Executive Director	0.39	0.39	0.39	0.39	
Treatment Supervisor	0.50	0.50	0.50	0.50	
Finance Manager	0.39	0.39	0.39	0.39	
Business/Office Manager	0.39	0.39	0.39	0.39	
Accounting Specialist	0.39	0.39	0.39	0.39	
Client Accts Receivable Specialist	0.75	0.75	0.75	0.75	
Administrative Assistant	0.39	0.39	0.39	0.39	
Clerical	-	-	-	-	
Maintenance	0.39	0.39	0.39	0.39	
QA/UR Program Manager	0.25	0.25	0.25	0.25	
Counselors	7.00	7.00	7.00	7.00	
Techs/CCW	13.00	13.00	13.00	13.00	
Program Managers	2.00	2.00	2.00	2.00	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	5.00	5.00	5.00	5.00	
TOTAL POSITIONS	31.84	31.84	31.84	31.84	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$584,890	\$545,193	\$545,193	\$596,800	
DASA	207,622	212,122	212,122	212,100	
United Way	17,628	18,179	18,179	18,179	
Client Fees	27,008	33,800	33,800	28,600	
Insurance Payments	309,420	360,000	360,000	294,600	
Interest	11,197	17,325	17,325	17,325	
Contributions	4,422	3,000	3,000	3,000	
County Commitments	37,164	32,000	32,000	32,000	
Community Health Care	-	-	-	-	
Contractual Fees	-	-	-	-	
SUB-TOTAL REVENUES	\$1,199,351	\$1,221,619	\$1,221,619	\$1,202,604	
Scott County Contribution	197,304	215,759	215,759	224,390	224,390
TOTAL REVENUES	\$1,396,655	\$1,437,378	\$1,437,378	\$1,426,994	
APPROPRIATION SUMMARY:					
Personal Services	\$1,063,129	\$1,074,043	\$1,074,043	\$1,081,967	
Equipment	2,526	3,935	3,935	3,935	
Expenses	275,862	263,470	263,470	280,242	
Supplies	187,597	196,654	196,654	193,315	
Occupancy	66,649	59,116	59,116	55,276	
TOTAL APPROPRIATIONS	\$1,595,763	\$1,597,218	\$1,597,218	\$1,614,735	

SERVICE AREA: Mental Health Services		PROGRAM: Community Residential Prog/Handicapped (43A)			
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center			
PROGRAM MISSION: To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.					
PROGRAM OBJECTIVES:					
1. To maintain 95% occupancy in group homes by filling openings quickly.					
2. To maintain at least 120 people in the least restrictive environment through Supported Community Living.					
3. To accommodate 90% of respite requests to support families with their son or daughter at home.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Handicapped population		3,409	3,409	3,409	3,409
2. Residential waiting list		68	70	70	70
3. Eligible requests - respite		1,937	2,800	2,800	2,800
4. Number of persons added to waiting list		8	10	10	10
WORKLOAD					
1. Clients - residential/HCBS		160	168	168	168
2. Client days - group home		15,064	11,000	8,208	8,208
3. Families served - respite		68	70	70	70
4. Requests accommodated - respite		1,852	2,660	2,660	2,600
5. Average number of clients served per day		150	155	159	159
PRODUCTIVITY					
1. Cost per client day - residential		\$58.01	\$68.71	\$62.35	\$62.35
2. Cost per request accommodated - respite		\$35.69	\$37.89	\$39.40	\$39.40
EFFECTIVENESS					
1. Percentage of capacity/residential		92%	90%	95%	95%
2. Length of time on waiting list in months - residential		19	25	25	25
3. Scott County contribution as a percentage of total program costs		18%	25%	25%	25%
4. Clients transitioned to independent living		-	1	1	1
5. Percentage of eligible respite requests accompdated		96%	95%	95%	95%
ANALYSIS:					
<p>The residential waiting list (D2) is expected to increase slightly during the current year and is expected to stay at that level during FY2001. Currently, the HCBS (Home and Community Based Services) Waiver program is carrying the growth portion of this program. There continues to be some persons who need or desire a group home setting only, and there are also some persons who continue to request to be retained on the waiting list but will probably not use this program. During the current year, the agency will be converting some of the group homes to Waiver homes, thus accessing the federal dollars available under this program. This has affected the percentage of capacity (E1) for the current year. Vacancies have not all been filled to allow the shift to be made to the Waiver program. Some of the consumers currently in the affected group homes will be moving to apartments, some to remaining group homes, and some will stay in their current settings. This is also shown in the reductions in client days in the group homes (W2) with the FY2000 projected level assuming that the shift will occur in January, and the FY2001 requested level showing a full year at the conversion level. The number of clients served (W1) is expected to increase during the current year and remain stable during FY2001. This is primarily through new consumers using the HCBS program with persons expected to enter during the current year and</p>		<p>continue throughout FY2001. There is an expectation that the HCBS program for residential services will begin to level out and should be reaching a point where admissions will be reduced to new persons entering the system. At some point, however, the consumers on the waiting list will probably wish to explore the possibility of the HCBS program since the reduction in the group home beds will make for a decreased number of openings available.</p> <p>The agency is showing total appropriations requested at a level which is a 21.1% increase over the FY2000 budget. This is attributable primarily to the personal services area which is increased 24.3%. This increase will be primarily occurring during the current year, with increased staff levels needed to provide services to the increased HCBS population. The agency projects that outside revenues will increase by 18.1% in the FY2001 requested. The agency has included in budget requests a 4% salary increase. They are having a difficult time recruiting staff and believe that a salary increase is needed for this reason, as well as for retaining current staff. They also indicate that they are experiencing increased health care costs. The additional staff has also correspondingly increased retirement and FICA costs. It should be noted, however, that the increase in appropriations from the FY2000 projected level to the FY2001 requested level is 4.9%.</p>		<p>The county contribution, which provides for payments to the group homes, is requested at a 17.7% decrease. This decrease is attributable to the conversion of the group homes which will occur during the current year. The HCBS program requires a match of approximately 38% from the county, and this request is shown at Title XIX matching funds. The agency is requesting an increase of \$282,902 in matching funds. This is a difficult program to project, and it should be noted that payments are made after service is provided. The Board has previously indicated that they wish to provide this service at the needed level. This should be again considered by the Board as a budget issue during budget review. Therefore, county contribution is recommended at the decreased level of \$276,480 and the Title XIX match is recommended at the requested level of \$771,538. An overall funding level of \$1,048,018 is recommended, contingent upon overall expenditures from the special services fund remaining within the capped level and the Board reviewing the initiative of continuing to provide the HCBS program at the needed level.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Community Residential Prog/Handicapped (43A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
President	0.19	0.19	0.19	0.19	
Senior Vice-President	0.19	0.19	0.19	0.19	
Administrative Assistant	0.19	0.19	0.19	0.19	
Receptionist/Clerk Typist	1.38	1.38	1.38	1.38	
Office Transcriptionist	0.48	0.48	0.48	0.48	
Records Clerk	0.19	0.19	0.19	0.19	
Accountant	0.19	0.19	0.19	0.19	
Accounting Technician	0.95	0.95	0.95	0.95	
Residential Service Program Director	1.00	1.00	1.00	1.00	
Residential Case Manager	5.00	5.00	5.00	5.00	
Residential Counselor	1.00	1.00	1.00	1.00	
Resident Counselor	33.00	33.00	36.00	36.00	
Support Staff	52.00	52.00	66.00	67.00	
Maintenance	2.50	2.50	2.50	2.50	
Janitor	0.04	0.04	0.04	0.04	
Environmental Service Supervisor	0.03	0.03	0.03	0.03	
Human Resources Supervisor	0.19	0.19	0.19	0.19	
Independent Living Casemanager	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	99.52	99.52	116.52	117.52	
REVENUE SUMMARY:					
United Way	\$9,134	\$8,000	\$8,000	\$8,000	
Iowa Purchase of Services	3,816	-	-	-	
Client Receipts	366,830	370,000	304,300	277,200	
Other	26,066	26,000	31,000	31,000	
H.U.D.	17,190	16,000	16,000	16,000	
HCBS (T19)	901,964	1,094,219	1,387,044	1,518,024	
Iowa-HCBS Match	113,711	154,000	120,000	120,000	
SUB-TOTAL REVENUES	\$1,438,711	\$1,668,219	\$1,866,344	\$1,970,224	
Scott County Contribution	453,275	335,753	335,753	276,480	276,480
Title XIX Matching Funds	362,409	488,636	488,636	771,538	771,538
TOTAL COUNTY CONTRIBUTION	\$815,684	\$824,389	\$824,389	\$1,048,018	\$1,048,018
TOTAL REVENUES	\$2,254,395	\$2,492,608	\$2,690,733	\$3,018,242	
APPROPRIATION SUMMARY:					
Personal Services	\$2,109,306	\$2,190,721	\$2,596,269	\$2,723,940	
Equipment	8,416	14,432	14,358	14,713	
Expenses	110,677	123,345	126,343	127,861	
Supplies	79,753	88,330	85,000	76,730	
Occupancy	67,048	75,780	74,740	74,998	
TOTAL APPROPRIATIONS	\$2,375,200	\$2,492,608	\$2,896,710	\$3,018,242	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Employment Services/Handicapped (43B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
President	0.14	0.14	0.14	0.14	
Senior Vice-President	0.14	0.14	0.14	0.14	
Administrative Assistant	0.14	0.14	0.14	0.14	
Receptionist/Clerk Typist	0.28	0.28	0.28	0.28	
Office Transcriptionist	0.82	0.82	0.82	0.82	
Records Clerk	0.14	0.14	0.14	0.14	
Accountant	0.14	0.14	0.14	0.14	
Accounting Technician	0.70	0.70	0.70	0.70	
Vocational Service Program Director	1.00	1.00	1.00	1.00	
Work Adjustment Case Manager	1.00	1.00	1.00	1.00	
Evaluator/Ext Employment Case Manager	1.00	1.00	1.00	1.00	
Placement/Ext Employment Case Manager	1.00	1.00	1.00	1.00	
Sales Manager	1.00	1.00	1.00	1.00	
Production Manager	1.00	1.00	1.00	1.00	
Vocational Skills Supervisor	2.00	2.00	2.00	2.00	
Extended Employment Supervisor	5.00	5.00	5.00	5.00	
Work Adjustment Supervisor	4.00	4.00	4.00	4.00	
Evaluation Supervisor	1.00	1.00	1.00	1.00	
Vocational Services Supervisor	2.00	2.00	2.00	2.00	
Driver/Warehouseman	1.00	1.00	1.00	1.00	
Maintenance	0.32	0.32	0.32	0.32	
Janitor	1.38	1.38	1.38	1.38	
Environmental Service Supervisor	0.02	0.02	0.02	0.02	
Human Resources Supervisor	0.14	0.14	0.14	0.14	
Employment Specialist	1.00	1.00	1.00	1.00	
Job Coach	11.00	11.00	11.00	12.00	
Extended Employment Casemanager	1.00	1.00	1.00	1.00	
CBA Casemanager	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	39.36	39.36	39.36	40.36	
REVENUE SUMMARY:					
United Way	\$78,374	\$62,650	\$62,993	\$63,993	
Subcontract Sales	287,209	280,000	280,000	285,000	
Iowa Purchase of Service	13,702	12,000	13,800	14,000	
DVRS	33,517	23,000	33,000	34,000	
Other	29,798	35,000	34,500	34,500	
HCBS (T19)	44,620	84,408	129,796	214,359	
DVRS Grants (2)	25,325	24,000	5,317	-	
SUB-TOTAL REVENUES	\$512,545	\$521,058	\$559,406	\$645,852	
Scott County Contribution	516,833	691,408	691,408	713,010	713,010
Scott County - Supported Employment	119,799	190,544	114,315	45,000	45,000
Title XIX Matching Funds	-	-	76,229	125,893	125,893
DVRS-SES 100% Grant	49,575	45,000	26,700	5,500	5,500
TOTAL COUNTY CONTRIBUTION	\$686,207	\$926,952	\$908,652	\$889,403	\$889,403
TOTAL REVENUES	\$1,198,752	\$1,448,010	\$1,468,058	\$1,535,255	
APPROPRIATION SUMMARY:					
Personal Services	\$1,004,641	\$1,157,762	\$1,159,759	\$1,231,228	
Equipment	19,341	23,049	23,571	23,706	
Expenses	152,737	172,225	176,649	179,223	
Supplies	39,518	43,610	43,300	43,930	
Occupancy	65,529	74,205	77,520	77,930	
TOTAL APPROPRIATIONS	\$1,281,766	\$1,470,851	\$1,480,799	\$1,556,017	

SERVICE AREA: Mental Health Services		PROGRAM: Personal Independence Serv/Handicapped (43C)			
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center			
PROGRAM MISSION: To assist persons with severe, multiple disabilities to live and work in the least restrictive environment by providing training in the areas of daily living skills, work skills, and accessing community resources.					
PROGRAM OBJECTIVES:					
1. To transition 2 clients into Employment Services.					
2. To maintain County contribution at less than 25% per year.					
3. To maintain average annual cost below \$15,000.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Handicapped population		5,533	5,533	5,533	5,533
2. Waiting list		-	3	2	2
3. Number of persons added to waiting list		-	2	2	2
WORKLOAD					
1. Clients		87	91	92	92
2. Client days		18,657	19,800	19,800	19,800
3. Activities offered		12,964	22	22	22
4. Average number attending per day		78	81	81	81
PRODUCTIVITY					
1. Cost per client day		\$54.15	\$58.14	\$59.55	\$59.55
2. Average per person cost		\$12,964	\$13,605	\$13,118	\$13,118
EFFECTIVENESS					
1. Clients transitioned from development to vocational services		1	1	1	1
2. County contribution as percentage of total program costs		15%	17%	16%	16%
ANALYSIS:					
<p>The agency continued to expect a waiting list (D2) to develop during the current fiscal year. The waiting list is projected to be at three by the end of FY2000 and to reduce to two during FY2001. The agency indicates that the program is reaching its capacity and a waiting list may be an on-going reality in the future. The number of clients (W1) and clients days (W2) is shown at a level that is relatively consistent with the FY2000 projected and the FY99 actual. The average number attending per day (W4) is also consistent with the FY2000 projected. All of these are up slightly from the FY99 actual level. During FY99 there was some difficulty in getting clients through the evaluation process, which also serves employment services. This problem has been alleviated and the clients attending is reaching these increased levels.</p> <p>The agency is requesting a 4% merit salary increase to this program to assist in retention of staff. The overall requesting total appropriations is requested with an increase of 2.9%. This is primarily seen in the personal services area which includes the merit salary increase and increased health</p>			<p>insurance costs. Other expense categories are expected to be slightly reduced during FY2001. The agency is also showing an expected 12% increase in outside revenues. This is primarily shown in increased Title XIX revenue to this program. This program provides day services to the consumers living at the ICR-MR (Residential Center). The increase in the number of consumers attending from the ICF-MR results in the increased Title XIX revenue.</p> <p>The agency is requesting \$376,542 in contribution from Scott County to this program. This is a decrease of 8.7% from the FY2000 budget. This includes the requested 4% merit salary increase. A funding level of \$376,542 is recommended contingent upon overall expenditures from the special services fund remaining within the capped limit.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Personal Independence Serv/Handicapped (43C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
President	0.17	0.17	0.17	0.17	
Senior Vice-President	0.17	0.17	0.17	0.17	
Administrative Assistant	0.17	0.17	0.17	0.17	
Receptionist/Clerk Typist	0.34	0.34	0.34	0.34	
Office Transcriptionist	0.42	0.42	0.42	0.42	
Records Clerk	0.17	0.17	0.17	0.17	
Accountant	0.17	0.17	0.17	0.17	
Accounting Technician	0.85	0.85	0.85	0.85	
Developmental Services Program Director	1.00	1.00	1.00	1.00	
Case Manager	2.00	2.00	2.00	2.00	
Instructor	27.00	27.00	27.00	27.00	
Aide	1.90	1.90	1.90	1.90	
Maintenance	0.23	0.23	0.23	0.23	
Janitor	1.03	1.03	1.03	1.03	
Environmental Service Supervisor	0.02	0.02	0.02	0.02	
TOTAL POSITIONS	35.64	35.64	35.64	35.64	
REVENUE SUMMARY:					
United Way	\$21,064	\$37,330	\$16,905	\$16,905	
Subcontract Sales	48,645	44,000	44,000	48,000	
Iowa Purchase of Services	7,549	6,600	6,039	7,000	
Other	4,773	12,000	8,500	10,700	
Title XIX	688,438	617,000	674,937	720,000	
SUB-TOTAL REVENUES	\$770,469	\$716,930	\$750,381	\$802,605	
Scott County Contribution	277,637	412,239	400,717	376,542	376,542
TOTAL REVENUES	\$1,048,106	\$1,129,169	\$1,151,098	\$1,179,147	
APPROPRIATION SUMMARY:					
Personal Services	\$875,408	\$993,223	\$988,933	\$1,030,755	
Equipment	4,235	7,786	7,197	7,290	
Expenses	67,607	91,632	83,527	86,357	
Supplies	15,113	17,355	17,100	17,185	
Occupancy	47,836	52,540	53,341	55,155	
TOTAL APPROPRIATIONS	\$1,010,199	\$1,162,536	\$1,150,098	\$1,196,742	

SERVICE AREA: Mental Health Services		PROGRAM: Outpatient Services (51A)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services					
PROGRAM OBJECTIVES:					
1. To provide service to 2,400 new patients.					
2. To provide services to 9,491 total patients.					
3. To provide 23,000 total hours of direct service.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Applications for services		2,540	2,600	2,600	2,600
WORKLOAD					
1. Total hours		23,557	23,000	23,000	23,000
2. Hours adult		16,636	15,000	15,000	15,000
3. Hours children		6,921	8,000	8,000	8,000
4. New cases		2,400	2,400	2,400	2,400
5. Total cases		9,802	9,491	9,491	9,491
PRODUCTIVITY					
1. Cost per outpatient hour		\$120.73	\$135.19	\$140.95	\$140.95
EFFECTIVENESS					
1. Scott County as a percent of program costs		31%	31%	30%	30%
ANALYSIS:					
<p>The agency expects applications for services (D1) to remain relatively stable during FY2000 and FY2001. All work-load indicators are also expected to remain consistent with FY2000 projected levels and the FY99 actuals, with total hours (W1) decreasing slightly from the FY99 actual, as well as the total cases. There is also a slight decrease in the number of adult hours (W2) and a slight increase in the number of children hours (W3).</p> <p>The agency is requesting consideration of a 4% salary increase in FY2001. Recruiting and retaining staff is an issue for this agency as it is to human services agencies in general. They believe that being able to provide current staff with a salary increase is necessary to allow retention. This request is carried through out the programs and should be considered as a budget issue by the Board during budget review.</p> <p>Although not included in this budget request, the agency indicates it will face some capital issues during the upcoming months. They are looking at an update in computerization and a roof replacement. They will be looking at a number of sources for</p>		<p>funding for these capital projects, but do expect to have to approach Scott County for some assistance.</p> <p>The agency has requested an increase in total appropriations of 9.7% over the FY2000 budget level for the outpatient program. This includes a 10.3% increase in personal services. The 4% salary increase and overall increase in benefits of 6.3%. Benefits are particularly impacted by increased costs of health insurance, which are projected to increase 15%. Also contributing to the increased overall personnel costs is the addition of professional staff occurring during the current budget year. This increase in staffing costs is offset by increased revenue estimated to be generated by the additional staff. Revenue is shown to increase by 9.7%, with the majority of that increase occurring in increased service fees. The agency has consistently shown this offset when adding professional staff to this program. Other expenses are requested at generally inflationary levels of between 3% and 4%. The county contribution is requested at an overall increase of 4% or \$981,105. This</p>		<p>requested level is recommended, contingent upon maintaining all expenditures within the capped special services fund authorized amount.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Outpatient Services (51A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	8.10	8.35	8.35	8.35	
PH.D.	2.80	2.80	2.80	2.80	
Therapist	11.85	12.85	12.85	12.85	
Administrative & Clerical	16.40	16.40	16.40	16.40	
TOTAL POSITIONS	39.15	40.40	40.40	40.40	
REVENUE SUMMARY:					
Service Fees	\$2,012,250	\$1,991,720	\$2,145,897	\$2,236,872	
Miscellaneous	42,652	20,066	20,066	24,000	
SUB-TOTAL REVENUES	\$2,054,902	\$2,011,786	\$2,165,963	\$2,260,872	
Scott County Contribution	893,247	943,370	943,370	981,105	981,105
TOTAL REVENUES	\$2,948,149	\$2,955,156	\$3,109,333	\$3,241,977	
APPROPRIATION SUMMARY:					
Personal Services	\$2,604,624	\$2,706,688	\$2,860,865	\$2,984,716	
Equipment	18,796	15,218	15,218	15,827	
Expenses	99,980	109,768	109,768	113,705	
Supplies	52,823	54,156	54,156	56,322	
Occupancy	67,858	69,326	69,326	71,407	
TOTAL APPROPRIATIONS	\$2,844,081	\$2,955,156	\$3,109,333	\$3,241,977	

SERVICE AREA: Mental Health Services		PROGRAM: Community Support Services (51B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services					
PROGRAM OBJECTIVES: 1. To provide service to 325 individuals.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Referrals to program - Frontier		90	90	90	90
WORKLOAD					
1. Active cases - Frontier		246	250	250	250
2. Referrals accepted - Frontier		90	90	90	90
3. Total cases YTD - Frontier		324	325	325	325
4. Average daily census - Frontier		90	90	90	90
5. Total units of service		2,702	2,760	2,760	2,760
PRODUCTIVITY					
1. Cost per case		\$2,035	\$2,180	\$2,292	\$2,292
2. Cost per unit of service		\$244	\$257	\$270	\$270
EFFECTIVENESS					
1. Scott County as a percent of program costs		46%	45%	45%	45%
ANALYSIS:					
<p>The Agency has maintained the requested number of referrals (D1) at the FY2000 projected level. This is consistent with the FY99 actual level achieved. The agency expects to accept 100% of referrals.(W2). The total units of service (W5) is shown for the 2000 projected and the FY2001 requested at a slight increase over the FY99 actual. A unit of service is defined as one month of service to one client. Cost per unit of service (P2) is requested at a 5% increase over the FY2000 projected level.</p> <p>The total appropriations are requested to increase 5.1%. This increase is primarily attributable to the personal services area which is increasing 5.3% in the request. This increase includes the 4% salary increase requested and the increase in health care costs which are expected to rise 15%.</p> <p>Outside revenues are shown with an expected 9.7% decrease, which is primarily shown in the Title XIX (Medicaid) revenue to this program. Scott County and Medicaid are the primary funders of this program. Medicaid is funded through the MBC Inc. Iowa Plan program, which is a managed care program.</p>		<p>This program has consistently tightened up its approvals for any higher level services and has thus reduced revenue to this program.</p> <p>The Scott County portion of the program provides services to persons with chronic mental illness who are not covered by the Medicaid managed care program. The program is funded in a capitated manner, but is reviewed against the billable value of services reported for Scott County clients.</p> <p>This program includes a request for funding for the peer support program in the amount of \$3,600 for conferences and training.</p> <p>Providing for a 4% salary increase, the projected reduction in Medicaid revenues, and the inclusion of support for the peer support program, a requested funding level of \$336,322 is requested. Contingent on total allocations being with the capped limit of the special services fund, a funding level of \$336,322 is recommended.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Community Support Services (51B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	5.84	5.84	5.84	5.84	
Community Support	14.00	14.00	14.00	14.00	
TOTAL POSITIONS	19.84	19.84	19.84	19.84	
REVENUE SUMMARY:					
Service Fees	\$49,397	\$0	\$0	\$0	
Miscellaneous	45,972	38,500	38,500	40,040	
Title XIX	301,280	350,132	310,854	310,854	
SUB-TOTAL REVENUE	\$396,649	\$388,632	\$349,354	\$350,894	
Scott County Contribution	300,528	319,925	319,925	336,322	336,322
TOTAL REVENUES	\$697,177	\$708,557	\$669,279	\$687,216	
APPROPRIATION SUMMARY:					
Personal Services	\$567,360	\$612,010	\$612,010	\$644,652	
Equipment	14,155	19,672	19,672	20,459	
Expenses	40,577	39,224	39,224	40,709	
Supplies	20,016	18,470	18,470	19,209	
Occupancy	17,166	19,181	19,181	19,757	
TOTAL APPROPRIATIONS	\$659,274	\$708,557	\$708,557	\$744,786	

SERVICE AREA: Mental Health Services		PROGRAM: Community Services (51C)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.					
PROGRAM OBJECTIVES:					
1. To provide 1,096 hours of service.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		466	510	510	510
2. Hours - Juvenile Detention Center		28	26	26	26
3. Hours - Community Health Care		144	123	123	123
4. Hours - United Way agencies		125	125	125	125
5. Hours - other community organizations		371	312	312	312
PRODUCTIVITY					
1. Cost per hour		\$64.56	\$69.28	\$72.29	\$72.29
EFFECTIVENESS					
1. County subsidy as a percent of program costs		65%	66%	65%	65%
ANALYSIS:					
<p>This program provides mental health consultation services at the jail, Juvenile Detention Center, CHC, and other community organizations. There is additional United Way funding to this program for consultation services to United Way agencies. All workload indicators relating to programs at these various agencies are requested for FY2001 at the FY2000 projected levels which are reasonably consistent with the FY99 actuals. The adjustments made are reflective of the actual experience so far during FY2000.</p> <p>The agency has been directed that the Jail and Juvenile Detention Center are Scott County's first priority for service under this budget. Service at CHC is the next priority. Service to other community organizations (W5) may be curtailed to the extent necessary to meet the needs of the priority organizations. In order to assure needed Jail coverage, the agency is developing a formal backup system during the current year. This will provide for full coverage during absences of the current practitioner.</p> <p>The agency is requesting a total increase in appropriations of 4.3%. This includes a</p>			<p>request for a 4% salary increase, as with the other programs, and an expected 15% increase in health insurance. Other expenses are generally expected to increase at an inflationary level. This results in a requested increase in the Scott County contribution of 4% or a level of \$51,764. Contingent upon overall expenditures being within the capped limit of the special services fund, a funding level of \$51,764 is recommended.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Community Services (51C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Therapist	0.80	0.80	0.80	0.80	
Administrative & Clerical	0.30	0.30	0.30	0.30	
TOTAL POSITIONS	1.10	1.10	1.10	1.10	
REVENUE SUMMARY:					
United Way	\$7,843	\$10,274	\$10,274	\$10,685	
Contribution	9,755	9,586	9,586	10,233	
Community Service Fees	6,891	6,300	6,300	6,552	
SUB-TOTAL REVENUES	\$24,489	\$26,160	\$26,160	\$27,470	
Scott County Contribution	47,493	49,773	49,773	51,764	51,764
TOTAL REVENUES	\$71,982	\$75,933	\$75,933	\$79,234	
APPROPRIATION SUMMARY:					
Personal Services	\$52,549	\$54,688	\$54,688	\$57,193	
Equipment	702	569	569	592	
Expenses	14,248	14,728	14,728	15,301	
Supplies	1,872	2,023	2,023	2,105	
Occupancy	3,840	3,925	3,925	4,043	
TOTAL APPROPRIATIONS	\$73,211	\$75,933	\$75,933	\$79,234	

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To service as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.					
PROGRAM OBJECTIVES:					
1. To provide service to 267 clients.					
2. To provide 2,400 months/units of service.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Eligible population		400	400	400	400
2. Available service slots		204	220	220	220
3. Waiting list		-	10	10	10
WORKLOAD					
1. Number of clients served		258	267	267	267
2. Average monthly caseload		34	34	34	34
3. Number of client and client related contacts		10,935	12,000	12,000	12,000
4. Units of services billed		2,367	2,400	2,400	2,400
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$237.25	\$237.96	\$248.66	\$248.66
EFFECTIVENESS					
1. Number of placements to more restrictive settings		25	30	30	30
2. Number of hospitalizations		121	145	145	145
3. Number of placements to less restrictive settings		17	20	20	20
ANALYSIS:					
<p>The Agency does expect a waiting list of ten by the end of FY2000 and to continue at this level during FY2001 for this program (D3). The service slots remain the same as the FY2000 projected. This program provides service to persons who are Title XIX eligible. With the advent of the mental health managed care program, most of the costs of the match to federal dollars were assumed by MBC Inc., the Iowa Plan Managed Care contractor</p> <p>Scott County remains responsible for match for certain persons who are exempt from the state's managed care system. These are primarily persons who receive Title XIX benefits under the medically needy provisions.</p> <p>The agency has projected the reimbursement unit rate at a level which should provide that reimbursement is appropriately been received throughout the year and it is assumed that little or no retroactive adjustment will be needed. Scott County holds the provider number for case management and subcontracts with Vera French for this service. Therefore, all payments from third party providers are paid to Scott County and passed through to Vera</p>			<p>French. The level of passthrough funding is recommended at the requested level of \$540,415. A funding level of \$12803 in match is recommended. This results in an overall recommendation of \$553,218.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Case Management (51D)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	5.04	5.04	5.04	5.04	
Case Manager	7.57	7.57	7.57	7.57	
TOTAL POSITIONS	12.61	12.61	12.61	12.61	
REVENUE SUMMARY:					
Title XIX Match	\$5,875	\$9,980	\$9,980	\$12,803	\$12,803
Title XIX Pass Through 100%	376,158	516,909	516,909	540,415	540,415
SUB-TOTAL COUNTY CONTRIBUTION	\$382,033	\$526,889	\$526,889	\$553,218	\$553,218
Less Match Included in 100% Pass Thru	5,875	9,980	9,980	12,803	12,803
TOTAL REVENUE	\$376,158	\$516,909	\$516,909	\$540,415	\$540,415
APPROPRIATION SUMMARY:					
Personal Services	\$389,233	\$425,013	\$425,013	\$445,235	
Equipment	7,591	6,147	6,147	6,393	
Expenses	45,390	42,951	42,951	44,486	
Supplies	21,296	21,872	21,872	22,747	
Occupancy	20,486	20,926	20,926	21,554	
TOTAL APPROPRIATIONS	\$483,996	\$516,909	\$516,909	\$540,415	

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.					
PROGRAM OBJECTIVES:					
1. To provide services at a cost of no more than \$48.26 a day.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Estimated total admissions		276	260	260	260
WORKLOAD					
1. Center admissions		276	260	260	260
2. Patient days		1,365	1,300	1,300	1,300
3. Commitment hearings		104	100	100	100
PRODUCTIVITY					
1. Cost per day		\$42.49	\$46.40	\$48.26	\$48.26
2. Cost per admission		\$210.14	\$232.00	\$241.00	\$241.00
EFFECTIVENESS					
1. Length of stay per participant (day)		5	5	5	5
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>This program provides payment for physician services to persons who are admitted to Genesis Medical Center for evaluation or treatment under Chapter 229 of the Iowa Code. It also covers services to persons who are approved for voluntary admission for treatment of psychiatric disorders. Additionally, it provides some coverage for other indigent patients who are hospitalized locally.</p> <p>Currently all local physicians except one are a part of the Vera French Staff and services to the above populations are covered through this program. The agency passes all funds in this program to physicians based on itemized statements submitted. The agency does not show any indirect expenses in the program. Therefore, the total expenses to this program are considered to be professional salaries. With the implementation of the contractual agreement with the Genesis Health Systems which allows Scott County to use the local facilities rather than the Mental Health Institute, there has been an increase in the physician services provided locally. Reimbursement levels are set at the</p>			<p>equivalent of Medicaid reimbursement for services. The agency is requesting that this program receive the 4% salary increase that is requested across programs. This is a request of \$62,733. Contingent on overall expenditures remaining within the approved capped level of expenditure of the special services fund, a funding level of \$62,733 is recommended.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Inpatient Services (51E)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.40	0.40	0.40	0.40	
TOTAL POSITIONS	0.40	0.40	0.40	0.40	
REVENUE SUMMARY:					
Scott County Contribution	\$58,000	\$60,230	\$60,230	\$62,733	\$62,733
TOTAL REVENUES	\$58,000	\$60,230	\$60,230	\$62,733	
APPROPRIATION SUMMARY:					
Personal Services	\$58,000	\$60,320	\$60,320	\$62,733	
TOTAL APPROPRIATIONS	\$58,000	\$60,320	\$60,320	\$62,733	

SERVICE AREA: Mental Health Services
ACTIVITY: Care of Mentally Ill

PROGRAM: Residential (51F)
ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.

PROGRAM OBJECTIVES:

1. To maintain a minimum occupancy rate of 90% based on available beds.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Referrals	100	100	100	100
WORKLOAD				
1. Number of admissions	39	45	45	45
2. Total number of patient days	18,937	19,710	19,710	19,710
3. Total number of activities	16,339	16,400	16,400	16,400
4. Total units of psycho-social rehab/patient education service	36,711	36,700	36,700	36,700
PRODUCTIVITY				
1. Cost per patient day	\$102.36	\$105.01	\$109.21	\$109.21
EFFECTIVENESS				
1. Percentage of capacity	91%	95%	95%	95%
2. Percentage of patients improved at discharge	59%	75%	75%	75%
3. Percent of discharged clients transitioned/community support	59%	75%	75%	75%

ANALYSIS:

The agency is projecting that referrals to the program (D1) will remain consistent with the FY2000 projected level and the FY99 actual level. They expect that the number of admissions (W1) will increase during the current year and remain at that level during FY2001. This projects that 45% of the referrals received will result in admission to the program. The total number of patient days (W2) are also expected to increase 4% during the current year and remain at the level during FY2001. The percentage of capacity is expected to be at 95% for current and to continue at that level during FY2001 (E1). This is a projected increase of 4%. During the first quarter of FY2000, the agency experienced 100% capacity in this program and a waiting list is in place. There is an expectation, however, that there will be increased movement out of the program at the completion of the Vera French Housing Corporation's ten-plex which is currently under construction. This should allow the program to return to its general operating capacity.

The agency is requesting total appropriations with a 4% increase. This

includes a requested 4% salary increase to allow recruitment and retention of staff and projected increases in health insurance costs. Revenues are also projected to increase 4% with the State Payment program revenue being the most in question. This program was taken over by MBC Inc., the Iowa Plan Managed Care Provider and although they have not yet experienced any significant change in this revenue source, they are projecting that such will occur during the current year and continue during FY2001. There is an expectation that the contractor will begin to decrease the use of residential services as a cost containment strategy. The agency has developed a positive financial position through the revenues to this program. Following completion of the current year's audit, Scott County and Vera French should begin to look at the overall financial situation of the agency.

Contingent on the total funding remaining within the capped limit of the special services fund. The requested funding level of \$1,450,413 is recommended.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Residential (51F)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.45	0.45	0.45	0.45	
Therapist	1.00	1.00	1.00	1.00	
R.N./L.P.N.	11.60	11.60	11.60	11.60	
Administrative & Clerical	3.60	3.60	3.60	3.60	
Supervisor	4.00	4.00	4.00	4.00	
Activity Therapist	4.00	4.00	4.00	4.00	
Mental Health Workers	13.60	13.60	13.60	13.60	
Other	7.60	7.60	7.60	7.60	
TOTAL POSITIONS	45.85	45.85	45.85	45.85	
REVENUE SUMMARY:					
Social Security SSDI	\$273,696	\$263,889	\$263,889	\$270,222	
Miscellaneous	181,956	169,011	169,011	179,843	
SSA	128,853	135,851	135,851	135,851	
State Payment	198,863	106,432	106,432	116,168	
SUB-TOTAL REVENUES	\$783,368	\$675,183	\$675,183	\$702,084	
Scott County Contribution	518,749	1,394,628	1,394,628	1,450,413	1,450,413
Local Purchase of Service	789,778	-	-	-	-
SUB-TOTAL COUNTY CONTRIBUTION	\$1,308,527	\$1,394,628	\$1,394,628	\$1,450,413	\$1,450,413
TOTAL REVENUES	\$2,091,895	\$2,069,811	\$2,069,811	\$2,152,497	
APPROPRIATION SUMMARY:					
Personal Services	\$1,665,780	\$1,792,510	\$1,792,510	\$1,864,871	
Equipment	47,250	41,094	41,094	43,381	
Expenses	17,881	20,947	20,947	24,213	
Supplies	87,622	97,147	97,147	99,923	
Occupancy	120,146	118,113	118,113	120,109	
TOTAL APPROPRIATIONS	\$1,938,679	\$2,069,811	\$2,069,811	\$2,152,497	

SERVICE AREA: Mental Health Services

PROGRAM: Day Treatment Services (51G)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.

PROGRAM OBJECTIVES:

- 1. To provide 3,675 days of treatment.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Admissions	162	160	160	160
WORKLOAD				
1. Days of treatment	3,316	3,675	3,675	3,675
2. Cases closed	164	160	160	160
PRODUCTIVITY				
1. Cost per client day	\$117.90	\$106.63	\$111.30	\$111.30
EFFECTIVENESS				
1. Length of stay	20	23	23	23
2. Scott County as a percent of program costs	58%	63%	63%	63%

ANALYSIS:

The agency expects the number of admissions (D1) will stay relatively consistent with the current year and the FY99 actual level. The number of days of treatment (W1) is expected to show an increase of 10.8% during FY2000 and continue at that level during FY2001. This is consistent with the increase projected in the length of stay (E1), which is also expected to continue into the next fiscal year.

The agency is requesting an increase to personal services of 4.6% for FY2001. This includes the requested 4% salary increase, and increased health insurance costs. An overall increase in appropriations of 5.1% is requested. Also included in this program is the supported employment project grant through the Vocational/Rehabilitation Department. This grant program will be ending at the close of the current contract on 9/30/99. Therefore, the pass through funding is reduced to show only the completion of this contract.

Revenues are shown as requested at a - 1.6% level. This reduction is in the Title XIX revenues projected. The reduction shown to

this item is still an increase over the FY99 actual received and is dramatically higher than the first three months experience of FY2000.

The county contribution for this program is requested to increase by 4.0% with participation in the requested salary increase. Funding is recommended at the requested level of \$263,120 (\$256,495 in county contribution and \$6,625 in pass through funding), contingent on the overall expenditures from the special services fund remaining within the capped limits.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Day Treatment Services (51G)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.10	0.10	0.10	0.10	
PH.D.	0.25	0.25	0.25	0.25	
Therapist	1.25	1.25	1.25	1.25	
R.N./L.P.N.	1.00	1.00	1.00	1.00	
Administrative & Clerical	3.12	3.12	3.12	3.12	
Supervisor	1.00	1.00	1.00	1.00	
Activity Therapist	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	7.72	7.72	7.72	7.72	
REVENUE SUMMARY:					
Service Fees	\$87,098	\$61,131	\$61,131	\$63,576	
Title XIX	70,100	84,120	79,310	79,310	
SUB-TOTAL REVENUES	\$157,198	\$145,251	\$140,441	\$142,886	
Scott County Contribution	234,556	246,630	246,630	256,495	256,495
Vocational Rehab Pass-thru	27,190	53,000	53,000	6,625	6,625
SUB-TOTAL COUNTY CONTRIBUTION	\$261,746	\$299,630	\$299,630	\$263,120	\$263,120
Net of Match Included in 100% Pass Through	27,190	53,000	53,000	6,625	6,625
TOTAL COUNTY CONTRIBUTION	\$234,556	\$246,630	\$246,630	\$256,495	\$256,495
TOTAL REVENUES	\$391,754	\$391,881	\$387,071	\$399,381	
APPROPRIATION SUMMARY:					
Personal Services	\$312,084	\$311,933	\$311,933	\$326,325	
Equipment	4,381	3,548	3,548	3,689	
Expenses	30,209	31,080	31,080	32,218	
Supplies	12,291	12,623	12,623	13,128	
Occupancy	32,008	32,697	32,697	33,678	
TOTAL APPROPRIATIONS	\$390,973	\$391,881	\$391,881	\$409,038	

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)			
ACTIVITY: Car of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.					
PROGRAM OBJECTIVES:					
1. To provide service to 180 clients.					
2. To provide 1,680 months/units of service.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Eligible population		279	250	250	250
2. Available service slots		140	140	140	140
3. Waiting list		-			
WORKLOAD					
1. Number of clients served		176	180	180	180
2. Number of client and client related contacts		4,051	6,500	6,500	6,500
3. Units of service		1,680	1,680	1,680	1,680
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$68.63	\$74.30	\$77.71	\$77.71
EFFECTIVENESS					
1. Number of placements in more restrictive settings		11	18	18	18
2. Number of hospitalizations		45	40	40	40
3. Number of placements in less restrictive settings		6	12	12	12
4. # & percent of consumers who applied for Title XIX/SSI/SSDI benefit		N/A	15	15	15
5. # & percent of consumers who received Title XIX/SSI/SSDI benefits		N/A	7	7	7
ANALYSIS:					
<p>The available service slots (W2) are maintained at the FY99 actual level. The agency projects that no waiting list will develop during the current or upcoming fiscal years. The agency expects that the number of clients served (W1) will remain stable.</p> <p>Client related contacts (W2) is projected to increase during the current year by 60% over the FY99 actual and continue at the higher level during FY2001. Given the actual first quarter experience for FY2000, this increase appears to be occurring.</p> <p>The agency projects that FY2001 personal services would increase by 4.8%. This includes the requested 4% salary increase and projected increased health insurance costs. The request for overall appropriations is increased by 4.6%. Since this program has no outside revenues, any increase in appropriations is reflected in the increase to county contributions. A funding level of \$130,560 is recommended contingent upon the overall expenditures for the special services fund remaining within the capped level.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Case Monitoring (51H)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	1.17	1.17	1.17	1.17	
Supervisor	0.10	0.10	0.10	0.10	
Case Monitor	2.06	2.06	2.06	2.06	
TOTAL POSITIONS	3.33	3.33	3.33	3.33	
REVENUE SUMMARY:					
Scott County Contribution	\$118,087	\$124,827	\$124,827	\$130,560	\$130,560
TOTAL REVENUES	\$118,087	\$124,827	\$124,827	\$130,560	
APPROPRIATION SUMMARY:					
Personal Services	\$94,224	\$103,510	\$103,510	\$108,477	
Equipment	1,973	1,597	1,597	1,661	
Expenses	9,733	10,110	10,110	10,466	
Supplies	5,535	5,685	5,685	5,913	
Occupancy	3,840	3,925	3,925	4,043	
TOTAL APPROPRIATIONS	\$115,305	\$124,827	\$124,827	\$130,560	

