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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 cost of commitment at or less than \$702.94.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		152	150	150	150
WORKLOAD					
1. Number of commitments (adult) - substance abuse		114	115	115	115
2. Number of commitments (children) - substance abuse		28	30	30	30
3. 48 hour holds - substance abuse		18	25	25	25
PRODUCTIVITY					
1. Cost per evaluation order		\$679.64	\$702.94	\$825.33	\$825.33
EFFECTIVENESS					
1. Percent of filings approved for evaluation		95.0%	96	96.0%	96.0%
2. Percent committed to outpatient at hearing		N/A	50%	50%	50%
ANALYSIS:					
<p>This program provides funding primarily for substance abuse service provided for persons committed for evaluation under Section 125 of the Code. Scott County provides funding for the commitment and evaluation process prior to hearing. Following hearing the County does not participate in funding unless the consumer is committed to the Mental health Institute at Mount Pleasant. Local services are provided primarily through CADS under their state funded treatment grants. Placement for evaluation for adults is primarily at CADS in the Detox Center. Placement for evaluation for children is at Genesis. Demand and workload indicators for Fy02 at the FY01 projected level. These levels are also relatively consistent with the Fy00actual level. The Dept. has added a new effectiveness indicator (E2) percent of evaluations committed to outpatient services at hearing. This is projected at 50% for the current year and continued at that level for Fy02.</p> <p>The primary change in non-salary costs is a reduction in the appropriation for the Toledo Juvenile Home. The counties are required to pay 50% of the cost of care at the Toledo for juveniles committed there under a child in need of assistance petition. These placements are facilitated through the Dept. of Human Services and the Juvenile Court Services. This item is reduced to be more consistent with the experience of last year. This is, however, a reduction well below what was expended two years ago. This results in a requested level of appropriations for non-salary costs of \$180,800. Funding is recommended at the requested level.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: SA Assistance (17F)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>		<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous		\$0	\$1,500	\$1,000	\$1,000	\$1,000
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$9,214	\$12,415	\$6,346	\$7,500	\$7,462
Expenses		135,970	224,500	170,300	173,300	173,300
<b>TOTAL APPROPRIATIONS</b>		<b>\$145,184</b>	<b>\$236,915</b>	<b>\$176,646</b>	<b>\$180,800</b>	<b>\$180,762</b>

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 than \$973.12..					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Total number involuntary commitments filed - mental health		224	225	225	225
2. Protective payee applications		432	60	60	60
3. Number of consumers at Glenwood/Woodward		37	36	36	36
WORKLOAD					
1. Number of persons with MH/CMI served		N/A	600	600	600
2. Number of mental health commitments - adult		159	170	170	170
3. Number of mental health commitments - juvenile		37	40	40	40
4. Number of 48 hour holds		54	40	40	40
5. Protective payee cases		417	425	425	425
6. Number of persons with MR/DD served		N/A	225	225	225
PRODUCTIVITY					
1. Cost per evaluation approved		\$1,156.12	\$1,081.91	\$1,134.29	\$1,134.29
2. Cost per MR/DD consumer served		N/A	\$3,440	\$3,440	\$3,440
3. Cost per MI/CMI consumer served		N/A	\$178	\$178	\$178
EFFECTIVENESS					
1. Percent of filings approved for evaluation		90%	93%	93%	93%
2. Number of consumers leaving SHS		1	1	1	1
3. Number of consumers leaving community ICF-MR		-	1	1	1
ANALYSIS:					
<p>This program is a part of the MH/DD special services fund. It provides funding for the state mental health and mental retardation institutions, the costs associated with mental health commitments under Section 229 of the Iowa Code, voluntary psychiatric inpatient services, out of county placement for persons with mental retardation and mental health issues, community based ICF-MR (intermediate care facility for the mentally retarded), HCBS (home and community based services) Waiver for persons served by providers other than HDC.</p> <p>The agency has continued the demand and workload indicators for FY02 at the FY01 projected level. These are also relatively consistent with the FY00 actual levels. The exception in the demand indicators is d2 protective payee applications. This indicator was redefined to count only new applications received during the year. Previously the indicator had included those persons receiving the service at the beginning of the fiscal year plus the new applications. In the workload indicators, the Dept. has added two new indicators that relate to the number of</p>		<p>consumers served by diagnosis group (W1 and W5). The cost per evaluation approved (P1) includes the local commitment related costs.</p> <p>Revenues to this program are primarily state payments to support the special services fund. The allowable growth, percapita target allocation and incentive and efficiency allocation are established by the Legislature during the prior year's session and are distributed to counties by various formulas. The revenues reported in this budget are as projected by the Dept. of Human Services. It should be noted, however, that Scott County may receive an increase in the percapita target allocation if other counties in the state do not levy the maximum allowable in local property taxes. This information will not be available until near the end of the current fiscal year. During the current year Scott County received approximately \$400,000 additional funds in the final allocation of the per capita fund.</p> <p>Expenses are requested at a 3.8% increase over the current budget level. The primary increases in this area are related to</p>		<p>increases in local ICF-MR services, HCBS services. The Dept. has included additional slots in the HCBS request. The Dept. is also requesting that a new funding be established to support the crises line through the local hospital. Genesis provides a 24-hour crises line staffed on the behavioral health unit. In order to continue this service, Genesis is requesting assistance from the County in the amount of \$20,000. This is included in the expense request.</p> <p>Issues for consideration by the Board during budget discussions are: crisis line funding, ICF-MR, out of county placement costs, institutional placement costs, and HCBS costs. The level of funding required for these services under Board discussion will be updated with additional information at the six-month level. Based on the re-evaluation of funding levels, non-salary costs are recommended at the requested level of \$5,317,269.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: MH - DD Services (17G)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
430-A Mental Health Coordinator		0.00	1.00	1.00	1.00	1.00
332-A Social Worker		1.00	0.00	0.00	0.00	0.00
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
<b>TOTAL POSITIONS</b>		<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$2,864,591	\$3,085,487	\$3,510,325	\$3,449,074	\$3,449,074
Fees and Charges		50,612	47,199	57,853	42,198	42,198
<b>TOTAL REVENUES</b>		<b>\$2,915,203</b>	<b>\$3,132,686</b>	<b>\$3,568,178</b>	<b>\$3,491,272</b>	<b>\$3,491,272</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$140,746	\$154,829	\$189,565	\$200,703	\$200,703
Expenses		4,616,282	5,116,951	5,031,883	5,425,636	5,425,636
Supplies		1,134	5,000	4,800	5,000	5,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$4,758,162</b>	<b>\$5,276,780</b>	<b>\$5,226,248</b>	<b>\$5,631,339</b>	<b>\$5,631,339</b>

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)			
ACTIVITY: Care of Mentally Ill		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 15 consumers first entering the adult service system.					
2. To provide case management services to 15 Glenwood/Woodward Resource Center residents.					
3. To provide services to 285 consumers					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Eligible population of people with mental retardation		458	1,500	1,594	1,594
2. Waiting list that exists at the end of each quarter		1	5	5	5
WORKLOAD					
1. Number of clients served (unduplicated)		198	265	285	285
3. Number of HCBS-MR Waiver consumers served		180	235	255	255
3. Number of 100% County funded units billed		N/A	100	90	90
4. Number of SHS consumers served		N/A	15	15	15
5. Number of initial assessments completed		N/A	15	15	15
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$157.85	\$167.00	\$190.00	\$185.00
EFFECTIVENESS					
1. # of placements to more restrictive settings		6	5	5	5
2. # of placements to less restrictive settings		25	8	6	6
3. # of Supported Employment consumers obtaining competitive jobs		N/A	3	3	3
4. # of days to complete assessments		N/A	90	90	90
5. # of SE consumers decreasing workshop usage		N/A	N/A	10	10
ANALYSIS:					
<p>The eligible population (D1) is provided for the FY01 and 02 years based on the county population. This is 1% of the population, which is assumed based on national prevalence data. The previous calculation shown for FY2000 was based on a survey which was completed in the 1980s and was a hand count. It is assumed that the prevalence information will be more accurate. The number of clients served (W1) an increase in HCBS-MR waiver consumers being served, with the number increased by 20 consumers over the current years projected level. This increase is similarly reflected in W2 which is the number of waiver consumers served. This indicates that the growth to the program is expected to be in the waiver program. The Dept. has slightly reduced the number of 100% county funded units billed from the current years projected. The county funded units provide service for persons accessing the system through HDC. These persons are offered an assessment to determine if there are other needs as they wait for services as HDC. The case management unit also provides services to the non-Medicaid</p>		<p>individuals as they begin the application for the waiver. This allows consumers to bypass the Dept. Of Human Services worker and go directly to case management. The unit also provides services to identified consumers at the Sate Hospital School to work on a longer term basis with consumers and their families to attempt to bring about movement out of the institution into the community. During FY2000 the conversion of the group homes increased the number moving to less restrictive settings (E2) The Dept. projects more consumers (E2) moving to less restrictive settings than those moving to more restrictive settings (E1). A new effectiveness indicator (E5) is also included to show more supported employment consumers obtaining competitive jobs and decreasing the use of workshop services. The Dept. has requested \$16,720 in 100% funded case management and \$110,000 in Title XIX matching funds. It would appear that the increase in the cost of case management unit as shown in P1 to \$190.00 is probably more than would occur in one year. There is discussion of lowering the caseload that each worker carries and this would obviously result</p>		<p>in an increased unit cost. At this time, however, it is unlikely that the increase would be phased in as dramatically as shown. It is therefore, recommended that the unit cost per client be assumed at no more than \$185.00 which results in an recommendation for funding of the Title XIX match at a \$105,700 and funding of the 100% county funded case management at the requested level of \$16,720. This results in a recommendation of total appropriations at a level of \$122,420.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Case Management - H.S. (21B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$164	\$0	\$0	\$0	\$0
Charges for services		334	0	0	0	0
<b>TOTAL REVENUES</b>		<b>\$498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>						
Expenses		\$61,386	\$90,999	\$96,700	\$126,720	\$122,420
<b>TOTAL APPROPRIATIONS</b>		<b>\$61,386</b>	<b>\$90,999</b>	<b>\$96,700</b>	<b>\$126,720</b>	<b>\$122,420</b>

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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Referrals for assessment		2,823	2,850	2,860	2,860
2. Requests for prevention services		4,306	4,400	4,410	4,410
WORKLOAD					
1. Clients screened		2,509	2,600	2,620	2,620
2. Admissions		711	775	770	770
3. Hours per individual		5,159	5,160	5,160	5,160
4. Hours per group		40,246	40,400	42,400	42,400
5. Prevention presentations		4,306	4,400	4,410	4,410
6. Prevention direct service hours		7,407	7,700	7,700	7,700
PRODUCTIVITY					
1. Cost per outpatient		\$94.16	\$80.31	\$100.93	\$100.93
2. Cost per prevention presentation		\$106.24	\$108.77	\$109.96	\$109.96
3. Cost per prevention direct service hours		\$61.80	\$62.16	\$62.98	\$62.98
EFFECTIVENESS					
1. Length of stay (days)		27	27	27	27
2. Patient revenue as a percent of cost		29.70%	28.80%	23.30%	23.30%
3. % of students reintegrated into public school		73.30%	74%	74.00%	74%
4. Increase in student GPA		15%	15%	15%	15%
5. Reduction in instances of drug recidivism in diversion graduates		97%	97%	97%	97%
ANALYSIS:					
<p>The agency has generally maintained the FY02 requested level at the FY01 projected level for the demand and workload indicators. W4 Hours per group shows a trend toward greater utilization of group counseling as compared to individual sessions. This indicator is increased by 5% over the projected level. Individual sessions (W3) will remain relatively flat for the year 2002 versus the year 2001 estimate. The productivity indicators show increasing costs reflected in the current years projected levels and continued in the FY02 request. The productivity indicators reflect the agency-wide compensation increases that became effective in the first quarter of the fiscal year 2001. This was primarily the result of receipt of "tobacco money" that was targeted to staff salaries and infrastructure by the legislature. This increased revenue is shown as IDSA Treatment increases in the cost of health insurance. The Contractual Fees revenue item reflects a new federal prevention grant. This is a one year grant, but renewable for an additional two years. Expenses for the program are primarily increased in the personal services area. This</p>		<p>area shows a 20% increase over the Fy01 budget level. The agency indicates that they were able to provide significant raises in salary to their counselors, techs, clerical staff, and supervisors through use of the targeted tobacco revenue. These salary increases as well as the addition of counselors added to provide service under grants the agency has received, and a 32% increase in health insurance make up the increase in personal services</p> <p>The Scott county contribution in this program provides a match to a grant available through the Iowa Dept. of Public Health. This is a grant which provides up o \$10,000 to any Iowa County. The match is three county dollars to one state grant dollar. With the FY2001 budget, the contribution was increased to a level, which draws on the full state grant available. The agency is requesting that the funding for this program be continued at the FY01 level to allow full drawdown of the state grant.</p> <p>It is recommended that the Scott county contribution is funded at \$30,000, which is the full match needed and that a funding level of</p>		<p>\$10,000 in grant funds be provided contingent upon the availability of these funds through the state. An overall funding level of \$40,000 is recommend3ed.</p>	

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FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Outpatient Services (38A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Executive Director		0.39	0.39	0.39	0.39	
Treatment Supervisor		0.37	0.75	0.37	0.37	
Finance Manager		0.39	0.39	0.39	0.39	
Business/Office Manager		0.39	0.39	0.39	0.39	
Admin Systems Manager		0.20	-	0.20	0.20	
Accounting Specialist		0.78	0.39	0.78	0.78	
Client Accts Receivable Specialist		1.95	1.95	1.95	1.95	
Administrative Assistant		0.39	0.39	0.39	0.39	
Clerical		4.00	5.00	5.00	5.00	
Maintenance		0.39	0.39	0.39	0.39	
QA/UR Program Manager		1.00	0.64	1.00	1.00	
Prevention Coordinator		1.00	1.00	1.00	1.00	
Prevention Specialist		7.00	7.00	7.00	7.00	
Counselors		17.00	14.25	22.00	22.00	
Techs/CCW		4.00	2.50	4.00	4.00	
Program Managers		2.00	2.00	2.00	2.00	
<b>TOTAL POSITIONS</b>		<b>41.25</b>	<b>37.43</b>	<b>47.25</b>	<b>47.25</b>	
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment		\$497,850	\$601,160	\$751,685	\$751,685	
I.D.S.A. Prevention		329,276	205,832	194,775	194,775	
DHS		0	40,000	20,000	25,000	
United Way		37,765	36,657	37,765	37,765	
Client Fees		93,380	88,900	91,425	100,425	
Insurance Payments		279,300	271,000	214,095	218,095	
Interest		792	3,150	3,046	3,046	
Seventh Judicial District		88,076	95,000	95,000	95,000	
Contributions		15,352	30,000	13,450	13,450	
Scott County Jail		0	0	25,000	25,000	
Local Schools		66,588	68,000	68,000	68,000	
U S Fed Probation		23,238	30,000	25,000	25,000	
Contractual Fees/Payment		45,811	3,000	112,073	97,073	
Juvenile Court		68,640	70,000	72,000	72,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,546,068</b>	<b>\$1,542,699</b>	<b>\$1,723,314</b>	<b>\$1,726,314</b>	
Scott County Contribution		24,150	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds		8,050	10,000	10,000	10,000	10,000
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$32,200</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL REVENUES</b>		<b>\$1,578,268</b>	<b>\$1,582,699</b>	<b>\$1,763,314</b>	<b>\$1,766,314</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,321,239	\$1,236,325	\$1,434,166	\$1,486,541	
Equipment		-	1,832	756	748	
Expenses		303,911	222,522	251,099	228,733	
Supplies		32,594	34,753	42,341	43,655	
Occupancy		94,011	88,985	84,133	85,137	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,751,755</b>	<b>\$1,584,417</b>	<b>\$1,812,495</b>	<b>\$1,844,814</b>	

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 flexible with managed care's acceptable lengths of stay.					
PERFORMANCE INDICATORS		1999-00	2000-01	2001-02	2001-02
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Referrals acute		1,012	1,010	1,020	1,020
2. Referrals intermediate		707	710	720	720
3. Referrals halfway house		206	200	210	210
WORKLOAD					
1. Days of acute level care		3,538	3,540	3,560	3,560
2. Days of intermediate level care		8,974	8,970	8,980	8,980
3. Days of halfway care		8,560	8,600	8,610	8,610
PRODUCTIVITY					
1. Cost per day acute		\$112.80	\$116.10	\$117.78	\$117.78
2. Cost per day intermediate		\$89.56	\$101.97	\$106.20	\$106.20
3. Cost per day halfway		\$38.18	\$38.88	\$37.95	\$37.95
EFFECTIVENESS					
1. Length of stay (days) acute		2.8	2.8	2.8	2.8
2. Length of stay (days) intermediate		12.7	12.6	12.5	12.5
3. Length of stay (days) halfway		42.0	43.0	41.0	41.0
4. Patient revenue as percent of program cost/acute		16.03%	17.90%	18.30%	18.30%
5. After resid treatmnt clients contin treatmnt involv-hlfwy/outpat/cont care		36.00%	36%	36.00%	36.00%
ANALYSIS:					
The agency has continued the demand and workload indicator for Fy02 requested at a level that is consistent with the Fy01 projected leveled and the Fy00 actual level. Effectiveness indicators also are relatively consistent throughout with both the current year projected level and the Fy00 actual levels. The productivity indicators show an increase in cost per day occurring during the current fiscal year that is attributable to increased personnel costs which began during this year and are continued into the next fiscal year. The increased personnel costs are primarily attributable to targeted funding which was provided by the state legislature to allow wage increases. The agency provided increases for counselors, techs, clerical staff and supervisors with this increased revenue from the tobacco money. They also were able to add two additional tech positions at Country Oaks. This revenue increase is shown under the IDSA Treatment. Also included in revenue is the Scott County Jail program, with \$50,000 shown as revenue to this program. The agency has been able to retire the mortgage at Country Oaks, resulting in a		decrease in the occupancy category. The Scott County contribution shown to this program reflects participation in payment of detoxification services only. The agency is requesting an inflationary level increase of 3.4% over the current years funding level. A funding level of \$232,390 is recommended.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Residential Services (38B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Executive Director		0.39	0.39	0.39	0.39	
Treatment Supervisor		0.25	0.50	0.25	0.25	
Finance Manager		0.39	0.39	0.39	0.39	
Business/Office Manager		0.39	0.39	0.39	0.39	
Admin Systems Manager		0.20	-	0.20	0.20	
Accounting Specialist		0.78	0.39	0.78	0.78	
Client Accts Receivable Specialist		0.75	0.75	0.75	0.75	
Administrative Assistant		0.39	0.39	0.39	0.39	
Clerical		2.00	-	2.00	2.00	
Maintenance		0.39	0.39	0.39	0.39	
QA/UR Program Manager		0.50	0.25	0.50	0.50	
Counselors		7.00	8.00	7.00	7.00	
Techs/CCW		13.00	13.00	15.00	15.00	
Program Managers		1.00	1.00	1.00	1.00	
Health Care Coordinator		1.00	1.00	1.00	1.00	
RN/LPN		6.00	5.00	6.00	6.00	
<b>TOTAL POSITIONS</b>		<b>34.43</b>	<b>31.84</b>	<b>36.43</b>	<b>36.43</b>	
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment		\$596,881	\$596,800	\$772,663	\$772,663	
DASA		187,100	212,100	217,425	217,425	
United Way		20,394	18,179	20,394	20,394	
Client Fees		57,435	28,600	51,025	59,025	
Insurance Payments		254,204	294,600	285,186	288,186	
Interest		4,158	17,325	16,751	16,751	
Contributions		6,147	3,000	3,000	3,000	
County Commitments		31,726	32,000	28,000	28,000	
Scott County Jail		0	0	50,000	50,000	
Contractual Fees		25,002	0	3,750	3,751	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,183,047</b>	<b>\$1,202,604</b>	<b>\$1,448,194</b>	<b>\$1,459,195</b>	
Scott County Contribution		215,759	224,390	224,390	232,090	232,090
<b>TOTAL REVENUES</b>		<b>\$1,398,806</b>	<b>\$1,426,994</b>	<b>\$1,672,584</b>	<b>\$1,691,285</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,043,997	\$1,081,967	\$1,140,716	\$1,176,808	
Equipment		84	3,935	712	684	
Expenses		262,028	280,242	296,991	239,393	
Supplies		167,427	193,315	179,589	179,748	
Occupancy		72,819	55,276	70,251	71,729	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,546,355</b>	<b>\$1,614,735</b>	<b>\$1,688,259</b>	<b>\$1,668,362</b>	

SERVICE AREA: Mental Health Services		PROGRAM: Residential Services - People w/Disabilities(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 130 people in the least restrictive environment through Supported Community Living.					
3. To accommodate 90% of respite requests to support families in caring for their son/daughter at home.					
PERFORMANCE INDICATORS		1999-00	2000-01	2001-02	2001-02
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409	
2. Group home waiting list	80	80	85	85	
3. Eligible requests - respite	3,040	2,800	2,800	2,800	
4. Number of persons added to waiting list for group homes	13	10	10	10	
WORKLOAD					
1. Consumers - all community residential services	165	168	174	174	
2. Consumer days - group homes	11,626	8,208	8,208	8,208	
3. Families served - respite	67	70	70	70	
4. Requests accommodated - respite	2,998	2,600	2,600	2,600	
PRODUCTIVITY					
1. Cost per day per person - group homes	\$69.59	\$50.00	\$51.00	\$51.00	
2. Cost per day per person - Supported Community Living (Daily)	\$98.06	\$95.00	\$95.00	\$95.00	
3. Cost per hour - Supported Community Living (Hourly Services)	\$20.90	\$21.50	\$23.00	\$23.00	
4. Cost per request accommodated - respite	\$35.20	\$39.40	\$41.73	\$41.73	
EFFECTIVENESS					
1. Percentage of capacity/group homes	86%	95%	95%	95%	
2. Length of time on waiting list at move-in/group homes	N/A	36	36	36	
3. Scott County contribution as a percentage of total program costs	17%	20%	20%		
4. Individuals living in community	78	85	90	90	
5. Percentage of eligible respite requests accommodated	99%	95%	95%	95%	
ANALYSIS:					
<p>The agency is experiencing a shortfall across all programs and is requesting consideration of funding at a higher level during the upcoming fiscal year to allow time to implement a plan to both increase revenues and lower expenses. During budget discussions with the Board, this request should be considered as a budget issue. The agency will have available to the Board at that time a proposal as to how they plan to implement a planning process to identify methods to increase revenue and decrease expenses. Included in this recommendation is a funding reserve. Contingencies for accessing this funding reserve should be developed during budget discussions and contract development. This reserve would be available across programs.</p> <p>The Agency has continued the demand and workload indicators at a level that is relatively consistent with the FY01 projected level and the FY00 actual level. The waiting list (D2) shows an increase in the requested level to 85 or five over the FY00 actual and the FY01 projected level. It should be noted however that many of the persons on this</p>		<p>waiting list will not access the group homes, but wish to maintain their place on the waiting list. The number of group home slots is low and residential services are currently and in the future expected to be primarily provided through the HCBS (Home and community Based Services) Waiver. There are currently available slots under the Waiver and so persons who may need residential services do have access to such services through that mechanism. The occupancy is requested at the 95% level with the expectation that 8208 days of service will be provided in the group homes (E1 and W2). The agency continues to provide respite services (D3, W4, and E5) and expects to be able to accommodate 95% of the requests. The Scott county contribution as a percentage of total program costs (E3) is reduced by the level of state offset revenue currently received. In this budget, the total Scott County contribution (including any offset revenue) is 35.2% at the requested level</p> <p>Other revenue to this program is primarily through client receipts and the federal portion of the HCBS payment. Client receipts includes payments by clients and the SSA</p>		<p>program which provides assistance to eligible consumers with the room and board costs. The HCBS program is a federal Medicaid program in which the county pays a 37.32% match and the federal government pays the remainder.</p> <p>The agency is requesting an increase in total appropriations at 11.8%. This is primarily attributable to the personal services area which is increased 13.1% over budget. This includes a request for a 3.9% merit increase and a large projected increase in health insurance costs. This results in a request for an increase in county contribution of 20.6% and an increase in Title XIX matching funds of 10.8%. Since the HCBS program is expected to continue to grow, funding of the match is recommended at the requested level. Funding of the county contribution is recommended at a 4% increase</p> <p>Therefore funding is recommended as following: county contribution=\$287,539, Title XIX Match \$854,596 and a funding reserve of \$150,000 The total funding to this program is recommended at \$ 1,292,135.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Residential Prog/Handicapped (43A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President		0.19	0.19	0.26	0.26	
Senior Vice-President		0.19	0.19	0.26	0.26	
Administrative Assistant		0.19	0.19	0.26	0.26	
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	0.26	0.26	
Accountant		0.19	0.19	0.26	0.26	
Accounting Technician		0.95	0.95	1.30	1.30	
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	36.00	36.00	36.00	
Support Staff		52.00	67.00	67.00	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	0.26	0.26	
Independent Living Casemanager		1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>		<b>99.52</b>	<b>117.52</b>	<b>118.29</b>	<b>118.29</b>	
<b>REVENUE SUMMARY:</b>						
United Way		\$16,346	\$8,000	\$13,098	\$13,098	
Iowa Purchase of Services		37,197	-	-	-	
Client Receipts		299,575	277,200	285,000	288,000	
Other		57,479	31,000	71,440	71,570	
H.U.D.		16,923	16,000	2,800	7,008	
HCBS (T19)		1,266,576	1,518,024	1,526,538	1,676,473	
Iowa-HCBS Match		115,005	120,000	125,000	130,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,809,101</b>	<b>\$1,970,224</b>	<b>\$2,023,876</b>	<b>\$2,186,149</b>	
Scott County Contribution		382,090	276,480	276,480	333,430	287,539
Title XIX Matching Funds		652,905	771,538	791,538	854,596	854,596
Reserve Funding						150,000
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$1,034,995</b>	<b>\$1,048,018</b>	<b>\$1,068,018</b>	<b>\$1,188,026</b>	<b>1,292,135</b>
<b>TOTAL REVENUES</b>		<b>\$2,844,096</b>	<b>\$3,018,242</b>	<b>\$3,091,894</b>	<b>\$3,374,175</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$2,655,721	\$2,723,940	\$2,952,087	\$3,080,951	
Equipment		7,137	14,713	13,045	13,279	
Expenses		108,137	127,861	121,784	127,944	
Supplies		81,481	76,730	84,820	86,180	
Occupancy		67,595	74,998	61,270	65,821	
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,920,071</b>	<b>\$3,018,242</b>	<b>\$3,233,006</b>	<b>\$3,374,175</b>	

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services-People w/Disabilities (43B)			
ACTIVITY: Care of the Mentally Disabled		ORGANIZATION: Handicapped Development Center			
PROGRAM MISSION: To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.					
PROGRAM OBJECTIVES:					
1. To secure at least \$280,000 in net subcontract income for program support.					
2. To secure subcontract work sufficient to generate \$280,000 in participant wages for self-sufficiency.					
3. To place and/or maintain 95 clients in Community Employment.					
PERFORMANCE INDICATORS		1999-00	2000-01	2001-02	2001-02
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Adult population with disabilities		5,533	5,533	5,533	5,533
2. Waiting list from outside		119	120	120	120
3. Number of persons added to waiting list		43	40	40	40
WORKLOAD					
1. Participants		236	262	266	266
2. Days attended		34,209	34,100	34,100	34,100
3. Average number of persons enrolled per day - workshop		158	158	158	158
4. Number of persons employed in the community/not at the workshop		24	60	65	65
5. Number of Persons in Community Employment Services		129	130	130	130
PRODUCTIVITY					
1. Cost per day per person - workshop		\$32.49	\$35.20	\$36.63	\$36.63
2. Average per person annual cost - workshop		\$5,825	\$6,047	\$6,102	\$6,102
EFFECTIVENESS					
1. Number of people obtaining/keeping community jobs		95	95	95	95
2. Total wages earned by workshop participants		\$267,738	\$280,000	\$290,000	\$290,000
3. Amount of net sub-contract income		\$191,260	\$245,000	\$285,000	\$285,000
4. Scott County contribution as a percent of total program costs		26%	30%	32%	32%
5. Participants entering services from waiting list		20	30	30	30
6. Time on waiting list at admission (months)		24	20	20	20
ANALYSIS:					
<p>The number of persons employed in the community/ not in the workshop (W4) is expected to double during the current fiscal year and to increase to 65 in Fy02. The waiting list continues to be a concern in this program (D2) however approximately 50% are students and not yet ready to enter services. Approximately 50% of the waiting list would fall in this category. The amount of net sub-contract income is projected to increase by 28% in the current year over the Fy00 actual level and is requested in this budget at a level for Fy02 that is 49% over the Fy00 actual.</p> <p>The agency is requesting an increase in total appropriations to this program of 9.1%. This is primarily attributable to the personal services area which includes a request for a 3.9% increase in salaries and a 32% increase in health insurance costs.</p> <p>The agency is experiencing a shortfall across programs and is requesting consideration of funding at a higher level during the upcoming fiscal year to allow time to implement a plan to both increase revenues and lower expenses. During budget discussions, the Board should consider this</p>		<p>request as a budget issue.</p> <p>Funding of a reserve up to \$150,000 is recommended with such funding to be made available contingent upon development and implementation of a plan to improve the financial picture. One-year reserve funding would be provided through the use of fund balance.</p> <p>This program is experiencing the most severe shortfall due to the decrease in subcontract income. Although that revenue is shown at the current budget level, the agency recognizes that they will need to implement new strategies in order to attain this level.</p> <p>The requested increase in overall funding is at the 19.9% funding, however this does include a significant increase in the supported employment grant from the Division of vocational Rehabilitation (DVRs). This is a pass-through grant. The county match for this grant is included in the Scott County contribution line.</p> <p>Funding included in this budget covers the sheltered workshop services, supported employment at 100% county pay, supported employment under the HCBS program and the</p>		<p>DVRs grant.</p> <p>Funding is recommended at a 4% overall increase in the county dollars provided to this program. The agency is requesting reallocation between individual services to lower the Title XIX matching funds. It is recommended that this be provided with the increase spread to the other 100% funded county programs. However, the agency is encourage to look at increasing the use of the HCBS program for supported employment through use of the dollars allocated in the Scott County SES program if possible.</p> <p>Funding is recommended at Scott County contribution=\$742,130, Scott County SES=\$89,050, Title XIX match=\$88,079, DVRs=64,000 (contingent upon availability from the state). Funding to this program is recommended at \$983,259. This program would also have access to the reserve funding identified in 43A, upon meeting contingencies established by the Board of Supervisors during budget discussions and contract negotiations.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Employment Services/Handicapped (43B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President		0.14	0.14	0.22	0.22	
Senior Vice-President		0.14	0.14	0.22	0.22	
Administrative Assistant		0.14	0.14	0.22	0.22	
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	0.22	0.22	
Accountant		0.14	0.14	0.22	0.22	
Accounting Technician		0.70	0.70	1.10	1.10	
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	3.48	3.48	
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	0.22	0.22	
Employment Specialist		1.00	1.00	1.00	1.00	
Job Coach		11.00	12.00	12.00	12.00	
Extended Employment Casemanager		1.00	1.00	1.00	1.00	
CBA Casemanager		1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>		<b>39.36</b>	<b>40.36</b>	<b>43.72</b>	<b>43.72</b>	
<b>REVENUE SUMMARY:</b>						
United Way		\$76,710	\$63,993	\$89,494	\$89,494	
Subcontract Sales		191,260	285,000	245,000	285,000	
Iowa Purchase of Service		14,095	14,000	14,000	14,000	
DVRS		33,385	34,000	34,000	34,000	
Other		37,793	34,500	37,180	37,290	
HCBS (T19)		108,699	214,359	133,170	149,972	
DVRS Grants (2)		5,317	0	0	0	
<b>SUB-TOTAL REVENUES</b>		<b>\$467,259</b>	<b>\$645,852</b>	<b>\$552,844</b>	<b>\$609,756</b>	
Scott County Contribution		622,779	713,010	713,010	796,434	742,130
Scott County - Supported Employment		68,753	45,000	92,682	118,258	89,050
Title XIX Matching Funds		67,848	125,893	78,211	88,079	88,079
DVRS-SES 100% Grant		23,235	5,500	64,000	64,000	64,000
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>782,615</b>	<b>889,403</b>	<b>947,903</b>	<b>1,066,771</b>	<b>983,259</b>
<b>TOTAL REVENUES</b>		<b>\$1,249,874</b>	<b>\$1,535,255</b>	<b>\$1,500,747</b>	<b>\$1,676,527</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,156,469	\$1,231,228	\$1,299,053	\$1,361,740	
Equipment		19,144	23,706	22,934	23,132	
Expenses		161,864	179,223	178,915	185,895	
Supplies		45,405	43,930	46,800	48,040	
Occupancy		68,038	77,930	77,525	78,482	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,450,920</b>	<b>\$1,556,017</b>	<b>\$1,625,227</b>	<b>\$1,697,289</b>	

SERVICE AREA: Mental Health Services		PROGRAM: Personal Independ Serv-People w/Disabilities (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 participants 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	1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND				
1. Population with disabilities	5,533	3,533	3,533	3,533
2. Waiting list	-	2	2	2
3. Number of persons added to waiting list	-	2	2	2
WORKLOAD				
1. Participants	86	90	90	90
2. Participant days	19,848	19,800	19,800	19,800
3. Activities offered	22	22	22	22
4. Average number attending per day	83	82	82	82
PRODUCTIVITY				
1. Cost per person per day	\$51.51	\$60.47	\$63.33	\$63.33
2. Average annual cost per person	\$12,227	\$13,873	\$14,885	\$14,885
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	1
2. County contribution as percentage of total program costs	16%	16%	19%	19%
3. Percentage of participants satisfied with services		95%	95%	95%
ANALYSIS:				
<p>The agency has continued the demand and workload indicators at the FY01 projected level. These are also relatively consistent with the FY01 actual levels. The agency indicates that they expect a waiting list to develop during the current year and remain at a level of two during the upcoming year (D3). They expect participants to increase slightly during the current year (W1) and remain consistent in FY02. The costs per day are expected to increase 17% during the current year and an additional 4.7% during F'y02.</p> <p>The agency has reduced revenue to this program by 6.3%. This reduction is primarily in the Title XIX revenue. Title XIX revenue is received by this program through services provided under the ICF-MR (intermediate care facility for the mentally retarded) program. Persons who are at the ICF-MR receive day program services through the Personal Independence program and the per diem to the ICF-MR then provides payment to this program. The agency believes that they are reaching the top of the available reimbursement scale for this program</p> <p>The agency is requesting an increase in overall appropriations at the 4.8% level. This increase is primarily attributable to the personal services area which includes a request for a 3.9% increase in salaries and a large increase in health insurance costs.</p> <p>This results in a request for a 28.6% increase in Scott County contribution to this program.</p> <p>Funding is recommended at a 4% increase in Scott county contribution or a funding level of \$391,604. Access to the reserve funding level established in the residential program is available to this program contingent upon conditions established by the Board during budget discussions and contract negotiations</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Personal Independ Serv/Handicapped (43C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>35.64</b>	<b>35.64</b>	<b>35.64</b>	<b>35.64</b>	
<b>REVENUE SUMMARY:</b>						
United Way		\$18,253	\$16,905	\$16,688	\$16,688	
Subcontract Sales		47,255	48,000	48,000	48,500	
Iowa Purchase of Services		7,395	7,000	7,400	7,400	
Other		10,404	10,700	9,980	10,065	
Title XIX		606,622	720,000	650,000	669,500	
<b>SUB-TOTAL REVENUES</b>		<b>\$689,929</b>	<b>\$802,605</b>	<b>\$732,068</b>	<b>\$752,153</b>	
Scott County Contribution		295,793	376,542	376,542	484,119	391,604
<b>TOTAL REVENUES</b>		<b>\$985,722</b>	<b>\$1,179,147</b>	<b>\$1,108,610</b>	<b>\$1,236,272</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$887,374	\$1,030,755	\$1,038,012	\$1,085,779	
Equipment		3,834	7,290	6,358	6,611	
Expenses		68,949	86,357	82,574	87,034	
Supplies		13,725	17,185	16,365	16,535	
Occupancy		48,472	55,155	54,122	57,908	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,022,354</b>	<b>\$1,196,742</b>	<b>\$1,197,431</b>	<b>\$1,253,867</b>	

**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 service to 9,491 total patients.
3. To provide 23,000 total hours of direct service.

PERFORMANCE INDICATORS	1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
<b>DEMAND</b>				
1. Applications for services	2,615	2,600	2,600	2,600
<b>WORKLOAD</b>				
1. Total hours	23,668	23,000	23,000	23,000
2. Hours adult	16,852	15,000	15,000	15,000
3. Hours children	6,816	8,000	8,000	8,000
4. New cases	2,437	2,400	2,400	2,400
5. Total cases	9,541	9,491	9,491	9,491
<b>PRODUCTIVITY</b>				
1. Cost per outpatient hour	\$130.11	\$140.95	\$147.72	\$147.72
<b>EFFECTIVENESS</b>				
1. Scott County as a percent of program costs	31%	30%	31%	31%

**ANALYSIS:**

The agency has continued the Fy02 demand and workload indicators at levels that are consistent with the current years projected levels and relatively consistent with the Fy00 actual levels. They show a slight shift between adult and children's hours with adult hours decreased by 10.9% from the Fy00 actual and children's hours increased by 17% from the Fy00 actual. The cost per outpatient hour is increased by 4.8% over the current years projected level (P1). Scott County as a percent of program costs (E1) is increased by 1% over the current year, but is consistent with the Fy00 actual.

The agency is showing revenues for FY02 increasing by 4.3% primarily in the services fee item.

The requested allocations show an increase of 4.8% to the program. The increase is primarily attributable to the personal services category. The agency is requesting a 4% increase for salaries and is also seeing a 32% projected increase in health insurance. Other are generally requested at the inflationary level. This results in a requested increase in Scott County

contribution at the 6% level.

Funding is recommended to this program at a 4% increase over current budget level, taking into account the increase in health insurance premiums. Funding is recommended at \$1,020,349.

The agency will also be bringing forward a request for capital funding. This request includes remodeling of the former pre-school area into usable office space, replacement of current carpets and equipment, and replacement of the roof. This is a one-time request for use of fund balance in the MH/DD fund. With the understanding that the agency will obtain the remainder of the funded needed from other outside and internal sources, it is recommended that Scott County provide 50% up to a maximum of \$125,000 for the remodeling project.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Outpatient Services (51A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
M.D.		8.35	8.35	8.35	8.35	
PH.D.		2.80	2.80	2.80	2.80	
Therapist		12.85	12.85	12.85	12.85	
Administrative & Clerical		16.40	16.40	16.40	16.40	
<b>TOTAL POSITIONS</b>		<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	
REVENUE SUMMARY:						
Service Fees		\$2,055,875	\$2,236,872	\$2,236,872	\$2,332,558	
Miscellaneous		42,581	24,000	24,000	25,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$2,098,456</b>	<b>\$2,260,872</b>	<b>\$2,260,872</b>	<b>\$2,357,558</b>	
Scott County Contribution		943,370	981,105	981,105	1,040,000	1,020,349
<b>TOTAL REVENUES</b>		<b>\$3,041,826</b>	<b>\$3,241,977</b>	<b>\$3,241,977</b>	<b>\$3,397,558</b>	
APPROPRIATION SUMMARY:						
Personal Services		\$2,843,641	\$2,984,716	\$2,984,716	\$3,129,771	
Equipment		9,057	15,827	15,827	16,302	
Expenses		103,871	113,705	113,705	117,784	
Supplies		54,715	56,322	56,322	58,425	
Occupancy		68,194	71,407	71,407	75,276	
<b>TOTAL APPROPRIATIONS</b>		<b>\$3,079,478</b>	<b>\$3,241,977</b>	<b>\$3,241,977</b>	<b>\$3,397,558</b>	

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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Referrals to program - Frontier		80	90	90	90
WORKLOAD					
1. Active cases - Frontier		224	250	250	250
2. Referrals accepted - Frontier		80	90	90	90
3. Total cases YTD - Frontier		326	325	325	325
4. Average daily census - Frontier		85	90	90	90
5. Total units of service		2,756	2,760	2,760	2,760
PRODUCTIVITY					
1. Cost per active case		\$269	\$270	\$288	\$288
2. Cost per unit of service					
EFFECTIVENESS					
1. Scott County as a percent of program costs		43%	45%	45%	45%
ANALYSIS:					
<p>The agency has continued the demand and workload indicators at levels that are consistent with the FY01 level and are relatively consistent with the FY00 actual levels. They are showing an increase of 11% in active cases (W1). This is also reflected in the referrals to the program (D1) and referrals accepted (W2). The agency expects to accept 100% of referrals made. The cost per unit of service is requested at an increase of 6.6% over the current years projected level. Scott County as a percent of program costs is requested at a level consistent with the current years projected level and 2% over the FY00 actual level.</p> <p>This program is affected by several external forces. The agency has initiated a Psychiatric Rehabilitation Program as a part of the overall program. Costs and revenues to that program are included in this budget. This is a program which was initiated as a part of the MBC of IA (the Medicaid behavioral health managed care provider) desire to have this program available throughout the state. The agency received a grant for extensive training of staff to provide this service. The program has been initiated. However, the level of revenues from this program has not been at the level projected by MBC. Currently the agency is looking at staff allocations to this service. It is expected that this program should be a valuable service addition and produce sufficient revenues to cover expenses at the lower staffing level. Persons who are not covered by Medicaid may be provided this service as a part of the general funding by Scott County to this program.</p> <p>The agency has also recently been through an accreditation by the State of Iowa for the Community Support Program. The administrative rules under which they are accredited have changed and require that most services be done in the consumer's home, with the site-based services being considered only as an adjunct piece of the program. MBC has however stated that they will not pay for services that provide as required for accreditation. This is an issue that is still not resolved. However, it should be noted that the participation by MBC in payment for this program is questionable.</p> <p>This program will also be affected by the beginning of the Rehabilitation Option, which is expected to occur during the current fiscal year. This is a Medicaid program which allows counties to provide services under Medicaid that were previously 100% county funded. Counties would then pay approximately 37% of the cost. This will allow the funding previously used to be available for expanded services. It is recommended that this program be looked at under the Rehab Option to provide the site-based services that are in question under the new accreditation and MBC's continued effort to withdraw funding.</p> <p>The agency is requesting a 4% increase in salaries and is experiencing a 32% increase in health insurance. This results in a request for increase in Scott county contribution of 6%. An increase of Scott county contribution of 4% is recommended. This results in a recommended funding level of \$349,775.</p> <p>The contingency should be reserved to allow reallocation of county funding among these programs during contract development to reflect the usage of the Rehab Option if it is available.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
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	
<b>TOTAL POSITIONS</b>		<b>19.84</b>	<b>19.84</b>	<b>19.84</b>	<b>19.84</b>	
REVENUE SUMMARY:						
United Way		\$8,937	\$0	\$0	\$0	
Miscellaneous		46,216	40,040	40,040	41,641	
Title XIX		258,062	310,854	310,854	323,288	
<b>SUB-TOTAL REVENUE</b>		<b>\$313,215</b>	<b>\$350,894</b>	<b>\$350,894</b>	<b>\$364,929</b>	
Scott County Contribution		319,925	336,322	336,322	356,500	349,775
<b>TOTAL REVENUES</b>		<b>\$633,140</b>	<b>\$687,216</b>	<b>\$687,216</b>	<b>\$721,429</b>	
APPROPRIATION SUMMARY:						
Personal Services		\$636,593	\$644,652	\$644,652	\$683,842	
Equipment		16,360	16,977	16,977	17,488	
Expenses		52,070	50,909	50,909	52,855	
Supplies		18,510	19,209	19,209	19,976	
Occupancy		18,103	19,757	19,757	20,836	
<b>TOTAL APPROPRIATIONS</b>		<b>\$741,636</b>	<b>\$751,504</b>	<b>\$751,504</b>	<b>\$794,997</b>	

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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		501	510	510	510
2. Hours - Juvenile Detention Center		5	26	26	26
3. Hours - Community Health Care		150	123	123	123
4. Hours - United Way agencies		139	125	125	125
5. Hours - other community organizations		438	312	312	312
PRODUCTIVITY					
1. Cost per hour		\$63.38	\$72.29	\$76.04	\$76.04
EFFECTIVENESS					
1. County subsidy as a percent of program costs		66%	65%	65%	65%
ANALYSIS:					
<p>This program provides consultation and education services to the jail, the juvenile detention center, community health care and other community agencies. The County has indicated that our first level priorities are to the Jail and the Juvenile Detention Center. Community Health Care is the counties second priority. Services to other agencies can be provided through this funding as may be possible after meeting priorities. The United Way also provides some funding to the program for consultation with other community agencies.</p> <p>The agency has continued the other revenues with a slight increase showing. Total appropriations are requested at an increase of 5.2%. This is primarily attributable to a requested 4% increase in salaries and a 32% increase in the costs of health insurance</p> <p>This results in a request for an increase of 6% in county contribution. Funding is recommended at the 4% level. This results in a recommendation of funding at \$53835.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Community Services (51C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Therapist		0.80	0.80	0.80	0.80	
Administrative & Clerical		0.30	0.30	0.30	0.30	
<b>TOTAL POSITIONS</b>		<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	
<b>REVENUE SUMMARY:</b>						
United Way		\$10,127	\$10,685	\$10,685	\$11,112	
Contribution		18,848	10,233	10,233	10,549	
Community Service Fees		6,607	6,552	6,552	6,814	
<b>SUB-TOTAL REVENUES</b>		<b>\$35,582</b>	<b>\$27,470</b>	<b>\$27,470</b>	<b>\$28,475</b>	
Scott County Contribution		49,773	51,764	51,764	54,870	53,835
<b>TOTAL REVENUES</b>		<b>\$85,355</b>	<b>\$79,234</b>	<b>\$79,234</b>	<b>\$83,345</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$54,389	\$57,193	\$57,193	\$60,392	
Equipment		325	592	592	609	
Expenses		17,604	15,301	15,301	15,894	
Supplies		1,964	2,105	2,105	2,188	
Occupancy		3,862	4,043	4,043	4,262	
<b>TOTAL APPROPRIATIONS</b>		<b>\$78,144</b>	<b>\$79,234</b>	<b>\$79,234</b>	<b>\$83,345</b>	

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)			
ACTIVITY: Care 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 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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 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		250	267	267	267
2. Average monthly caseload		34	34	34	34
3. Number of client and client related contacts		12,849	12,000	12,000	12,000
4. Units of services billed		2,166	2,400	2,400	2,400
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$229.67	\$251.46	\$261.71	\$261.71
EFFECTIVENESS					
1. Number of placements to more restrictive settings		24	30	30	30
2. Number of hospitalizations		124	145	145	145
3. Number of placements to less restrictive settings		21	20	20	20
ANALYSIS:					
<p>The case management program provides services to persons with chronic mental illness who are Title XIX eligible. The primary cost of this program is paid by the Medicaid Managed care agency, MBC of IA. Scott County holds the provider number for this program and subcontracts with Vera French to provide the services. Therefore, the Title XIX payment pass through this program budget. There are certain consumers who may be eligible for Title XIX and, therefore, this program, who are not covered under MBC. This is primarily consumers who are over 65 or have a spenddown for Medicaid. For those consumers Scott County is responsible to provide payment of 50% of the match of the federal dollars. The County portion of the match is expected to be at 18.66% of the rate for FY02.</p> <p>This program may also be affected by the Rehab Option when it comes into place in Iowa. Under the proposed administrative rules, all consumers served under the Rehab Option will need to have a case manager to develop the service plan. This may result in an increase in the number of consumers to be</p>		<p>served. At this pint the agency is not including only a slight increase since the level of future need in unknown. The slight increase in service level can be seen in number of clients served (W1) and units of service billed (W4). The cost per client (Unit rate) P1) is shown at an increase of 4% over the current year's projected level.</p> <p>The agency is requesting in appropriations of 6.5%. This is primarily attributable to an increase in personal services costs which includes a requested 4% salary increase and health insurance increase of 32%.</p> <p>Funding is recommended at the requested level of \$562,185 in passthrough of Title XIX payments and \$13,571 in Title XIX match.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Case Management (51D)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Administrative & Clerical		5.04	5.04	5.04	5.04	
Case Manager		7.57	7.57	7.57	7.57	
<b>TOTAL POSITIONS</b>		<b>12.61</b>	<b>12.61</b>	<b>12.61</b>	<b>12.61</b>	
<b>REVENUE SUMMARY:</b>						
Title XIX Match		\$4,896	\$12,803	\$12,803	\$13,571	
Title XIX Pass Through 100%		447,830	540,415	540,415	562,185	
<b>SUB-TOTAL COUNTY CONTRIBUTION</b>		<b>\$452,726</b>	<b>\$553,218</b>	<b>\$553,218</b>	<b>\$575,756</b>	
Less Match Included in 100% Pass Thru		4,896	12,803	12,803	13,571	13,571
<b>TOTAL REVENUE</b>		<b>\$447,830</b>	<b>\$540,415</b>	<b>\$540,415</b>	<b>\$562,185</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$407,537	\$445,235	\$445,235	\$472,530	
Equipment		3,220	6,393	6,393	6,615	
Expenses		45,134	44,486	44,486	50,235	
Supplies		20,980	22,747	22,747	23,655	
Occupancy		20,589	21,554	21,554	22,721	
<b>TOTAL APPROPRIATIONS</b>		<b>\$497,460</b>	<b>\$540,415</b>	<b>\$540,415</b>	<b>\$575,756</b>	

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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Estimated total admissions		290	260	260	260
WORKLOAD					
1. Center admissions		290	260	260	260
2. Patient days		1,738	1,500	1,500	1,500
3. Commitment hearings		89	100	100	100
PRODUCTIVITY					
1. Cost per day		\$34.70	\$41.82	\$43.50	\$43.50
2. Cost per admission		\$208.00	\$241.00	\$250.93	\$250.93
EFFECTIVENESS					
1. Length of stay per participant (day)		6	5	5	5
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>This program provides funding for physician services during inpatient admissions at the local hospital. The majority of the psychiatrists is affiliated with Vera French and is paid through this program. This provides services to persons for evaluation prior to hearing for mental health commitments, treatment under a mental health commitment, 48-hour hold evaluations, and voluntary admissions approved by the Community Services Dept. MH Coordinator. Funding may also be provided under this program for other indigent voluntary patients without insurance up to the level available. Physicians are paid at the level of Medicaid reimbursement and for appearances at hearings.</p> <p>The agency has continued the FY02 requested levels for the demand and workload indicators at the FY01 projected level. This is also relatively consistent with the FY00 actual levels. Length of stay (E1) continues at the five-day level, which is a very good level.</p> <p>The expenses to this budget are all related to salaries as passthrough funding to physicians. The agency is requesting a 4% increase in this budget, consistent with other</p>		<p>salary increase requests.</p> <p>Funding is recommended at the requested level of \$65,242.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
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		\$60,320	\$62,733	\$62,733	\$65,242	\$65,242
TOTAL REVENUES		\$60,320	\$62,733	\$62,733	\$65,242	
APPROPRIATION SUMMARY:						
Personal Services		\$60,320	\$62,733	\$62,733	\$65,242	
TOTAL APPROPRIATIONS		\$60,320	\$62,733	\$62,733	\$65,242	

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)			
ACTIVITY: Care of Mentally Ill		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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Referrals		103	100	100	100
WORKLOAD					
1. Number of admissions		36	45	45	45
2. Total number of patient days		20,298	19,710	19,710	19,710
3. Total number of activities		18,504	16,400	16,400	16,400
4. Total units of psycho-social rehab/patient education service		40,228	36,700	36,700	36,700
PRODUCTIVITY					
1. Cost per patient day		\$101.82	\$108.24	\$114.74	\$114.74
EFFECTIVENESS					
1. Percentage of capacity		97%	95%	95%	95%
2. Percentage of patients improved at discharge		83%	75%	75%	75%
3. Percent of discharged clients transitioned/community support		83%	75%	75%	75%
ANALYSIS:					
<p>This program provides the residential services to persons with Chronic Mental Illness. This program is expected to be affected by the implementation of the Rehab Option during the current fiscal year. However, sufficient information is not currently available to include the effects in this budget presentation. Therefore, the ability to renegotiate during budget time for allocation of county contribution should be reserved to allow the Rehab Option to be included. The Rehab Option is expected to allow a large amount of the expenses included in this budget to be covered by the Medicaid program. This will allow expenses that have been supported by 100% county funding to be eligible for federal reimbursement with the county match at approximately 37% of the expense level. With the implementation of the Rehab Option it is expected that the level of county funding supporting this program will decrease and the funding approved in this allocation can be used in other agency programs to increase and institute services. Currently it is projected that the amount of savings in this program will be able to be re-</p>		<p>allocated in part to the Community Support program for support of the site-based services. the supported employment program, addition of in-home services, and some day treatment services.</p> <p>During contract negotiations the portion of this allocation to be available through Medicaid funding will be determined and a re-allocation of those funds would be recommended at that time.</p> <p>Re-allocation of county contribution between this program and other programs should also be determined at the time of contract negotiation.</p> <p>The agency has continued the Fy02 requested level demand and workload indicators at the Fy01 levels. These are also relatively consistent with the Fy00 actual levels. The costs per patient day are increased by 6% over the current year's projected level. The capacity is continued at the 95% level (E 1).</p> <p>The agency has projected revenues at a level which is consistent with the prior years experiences. Total appropriations are requested to increase 7.3% over the current</p>		<p>budget level. The personal services increase is primarily attribution to the request for a 4% increase in salaries, a 32% increase in health insurance costs. The increase in the expense category is primarily attributable to a request to provide funding to the Vera French Housing Corp. on an on-going basis. This request is included at the \$48,000 level and would support the overhead (administration) costs of this Corp.</p> <p>This results in a request for a 9.3% overall increase in Scott County funding. The funding to the general program is requested at 6% increase.</p> <p>Funding is recommended at a 4% increase for the general residential program at \$1,508,430 and \$45,000 for the Vera French Housing Corp. This results in a total funding recommendation of \$1,553,430.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Residential (51F)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>45.85</b>	<b>45.85</b>	<b>45.85</b>	<b>45.85</b>	
<b>REVENUE SUMMARY:</b>						
Social Security SSDI		\$311,505	\$270,222	\$270,222	\$300,000	
Miscellaneous		152,479	179,843	179,843	175,000	
SSA		136,896	135,851	135,851	140,000	
State Payment		180,380	116,168	180,000	180,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$781,260</b>	<b>\$702,084</b>	<b>\$765,916</b>	<b>\$795,000</b>	
Scott County Contribution		1,394,628	1,450,413	1,450,413	1,537,438	1,508,430
Housing Corporation		0	0	0	48,000	45,000
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$1,394,628</b>	<b>\$1,450,413</b>	<b>\$1,450,413</b>	<b>\$1,585,438</b>	<b>\$1,553,430</b>
<b>TOTAL REVENUES</b>		<b>\$2,175,888</b>	<b>\$2,152,497</b>	<b>\$2,216,329</b>	<b>\$2,380,438</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,773,941	\$1,864,871	\$1,864,871	\$1,960,771	
Equipment		39,721	43,381	43,381	43,966	
Expenses		22,782	24,213	24,213	72,900	
Supplies		107,830	99,923	99,923	104,737	
Occupancy		122,496	120,109	120,109	127,090	
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,066,770</b>	<b>\$2,152,497</b>	<b>\$2,152,497</b>	<b>\$2,309,464</b>	

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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Admissions		159	160	160	160
WORKLOAD					
1. Days of treatment		3,530	3,675	3,675	3,675
2. Cases closed		154	160	160	160
PRODUCTIVITY					
1. Cost per client day		\$115.17	\$111.30	\$117.12	\$117.12
EFFECTIVENESS					
1. Length of stay		23	23	23	23
2. Scott County as a percent of program costs		59%	63%	63%	63%
ANALYSIS:					
<p>The agency has continued the demand and workload indicators for the FY02 requested level at the Fy02 projected level. These are also relatively consistent with the Fy00 actual levels experienced. The cost per client day (P1) is increased 5.3%. Scott County as a percent of program costs (E2) is increased by 4%.</p> <p>Outside revenues to this program are primarily through services fees and Medicaid payments. The agency has reduced the overall outside revenue requested levels by 9% from the current years level. This includes an increase in services fees and a reduction in the Title XIX payments. Title XIX payments to this program are under the MBC contract and the reduction is consistent with the prior and current year's experience.</p> <p>This is a program which should be evaluated during contract negotiations to determine if some of the costs can be included under the Rehab Option when that Option is implemented.</p> <p>Total appropriations to this program are requested at a 5.2% increase. This is primarily attributable to increases in the</p>		<p>personal services area which include a request for a 4% salary increase and a 32% increase in health insurance costs.</p> <p>This results in a requested increase Scott County contribution of 6.2%. Funding to this program is recommended at a 4% increase of \$266,755. Also included in this budget are passthrough payments provided through the Vocational Rehabilitation contract at a requested level of \$6,625 contingent upon receipt of funding from the Division of Vocational Rehabilitation. Funding to this program is recommended at the requested level. This results in a recommendation of total Scott County funding of \$273,380.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Day Treatment Services (51G)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>7.72</b>	<b>7.72</b>	<b>7.72</b>	<b>7.72</b>	
<b>REVENUE SUMMARY:</b>						
Service Fees		\$85,332	\$63,576	\$63,576	\$70,000	
Title XIX		52,000	79,310	60,000	60,000	
<b>SUB-TOTAL REVENUES</b>		<b>\$137,332</b>	<b>\$142,886</b>	<b>\$123,576</b>	<b>\$130,000</b>	
Scott County Contribution		246,389	256,495	256,495	272,362	266,755
Vocational Rehab Pass-thru		14,150	6,625	6,625	6,625	6,625
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$260,539</b>	<b>\$263,120</b>	<b>\$263,120</b>	<b>\$278,987</b>	<b>\$273,380</b>
<b>TOTAL REVENUES</b>		<b>\$397,871</b>	<b>\$406,006</b>	<b>\$386,696</b>	<b>\$408,987</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$331,947	\$326,325	\$326,325	\$344,895	
Equipment		1,950	3,689	3,689	3,799	
Expenses		28,715	32,218	32,218	33,388	
Supplies		11,785	13,128	13,128	13,653	
Occupancy		32,169	33,678	33,678	34,688	
<b>TOTAL APPROPRIATIONS</b>		<b>\$406,566</b>	<b>\$409,038</b>	<b>\$409,038</b>	<b>\$430,423</b>	

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)			
ACTIVITY: Care 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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Eligible population		250	250	250	250
2. Available service slots		140	140	140	140
3. Waiting list		-	-	-	-
WORKLOAD					
1. Number of clients served		191	180	180	180
2. Number of client and client related contacts		5,574	6,500	6,500	6,500
3. Units of service		1,398	1,680	1,680	1,680
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$89.04	\$77.71	\$82.21	\$82.21
EFFECTIVENESS					
1. Number of placements in more restrictive settings		5	18	18	18
2. Number of hospitalizations		45	40	40	40
3. Number of placements in less restrictive settings		6	12	12	12
4. Title XIX applications		12	12	12	12
5. Title XIX applications approved		15	15	15	15
ANALYSIS:					
This program provides case management services for the non-Medicaid population of persons with chronic mental illness. The agency has continued the demand and workload indicators for Fy02 at the Fy01 projected level. These are also reasonably consistent with the Fy00 actual experience. The unit rate (P1) is requested at a 5.7% increase over the current years projected level. This is a decrease from the Fy00 actual level. The agency has added new effectiveness indicators relating to assisting consumers in applying for and receiving Title XIX (E4, and E5).		at a 4% increase resulting in a funding level recommendation of \$135,782.			
This program is 100% funded through Scott County and has no other outside revenue. Total appropriations are requested to increase 5.8%. The increase is primarily attributable to the personal services area which includes a request for a 4% increase in salaries and a 32% increase in the costs of health insurance. This results in a request for increase in Scott county Contribution at a 5.85 increase over the current year's budget level.					
Funding is recommended to this program					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Case Monitoring (51H)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
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	
<b>TOTAL POSITIONS</b>		<b>3.33</b>	<b>3.33</b>	<b>3.33</b>	<b>3.33</b>	
<b>REVENUE SUMMARY:</b>						
Scott County Contribution		\$124,827	\$130,560	\$130,560	\$138,116	\$135,782
<b>TOTAL REVENUES</b>		<b>\$124,827</b>	<b>\$130,560</b>	<b>\$130,560</b>	<b>\$138,116</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$102,784	\$108,477	\$108,477	\$115,257	
Equipment		929	1,661	1,661	1,711	
Expenses		11,295	10,466	10,466	10,834	
Supplies		5,612	5,913	5,913	6,149	
Occupancy		3,862	4,043	4,043	4,165	
<b>TOTAL APPROPRIATIONS</b>		<b>\$124,482</b>	<b>\$130,560</b>	<b>\$130,560</b>	<b>\$138,116</b>	

