

**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 cost of commitment at or less than \$621.84.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		141	169	169	169
WORKLOAD					
1. Number of commitments (adult) - substance abuse		88	130	130	130
2. Number of commitments (children) - substance abuse		44	44	44	44
3. 48 hour holds - substance abuse		17	28	28	28
PRODUCTIVITY					
1. Cost per evaluation order		\$667.80	\$621.84	\$621.84	\$621.84
EFFECTIVENESS					
1. Percent of filings approved for evaluation		94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing		33.0%	33.0%	33.0%	33.0%
ANALYSIS:					
<p>Total FY03 appropriations for this program are recommended to increase 57.7% over current budgeted levels. Non-salary costs are recommended to increase 58.8% over current budgeted levels for the program. Revenues are recommended to increase 0% over current budgeted amounts for the program.</p> <p>The primary reasons for revenue no changes from current budget levels are that very little revenue is available to offset costs of this program.</p> <p>The primary reasons for appropriation changes from current budget levels are increased cost for the State Juvenile Home at Toledo. The increased costs have occurred during FY01 and during FY02. It must be assumed that such an increased level will continue. The State Juvenile Home at Toledo provides services to juveniles placed there through the Juvenile Court system. As children's residential services and other child welfare services are reduced, the use of such a state institution has increased. There does not appear to be a change in the foreseeable future. The county is required to pay 50% of</p>		<p>the cost of care for juveniles at this instigation. The Board may chose to review these increased costs as a budget issue during their budget review.</p> <p>The Department is also requesting an increase in appropriations for costs at the Mount Pleasant Mental Health Institute. This is for services to substance abusers placed there through court order or voluntary admission. Because this MHI has a dual diagnosis program (mental health and substance abuse) we are seeing an increased use.</p> <p>Several PPB Indicators are highlighted as follows: The number of involuntary substance abuse commitments is increasing particularly for adults (W1) and for 48-hour holds (W3).</p> <p>The budget issues identified for further Board review during the budget process are the state institutional payments.</p> <p>Funding is recommended at the requested level of \$288,986.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: SA Assistance (17F)		ACTUAL	BUDGET	PROJECTED	REQUEST	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		\$354	\$0	\$0	\$0	\$0
Miscellaneous		3,919	1,000	1,000	1,000	1,000
TOTAL REVENUES		\$4,273	\$1,000	\$1,000	\$1,000	\$1,000
APPROPRIATION SUMMARY:						
Personal Services		\$6,908	\$7,462	\$7,759	\$9,836	\$9,836
Expenses		208,446	173,300	275,650	279,150	279,150
TOTAL APPROPRIATIONS		\$215,354	\$180,762	\$283,409	\$288,986	\$288,986

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 evaluation approved at or less than \$1,063.				
2. To serve 750 persons with MH/CMI				
3. To provide services for at least 425 protective payee cases				
PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Total number involuntary commitments filed - mental health	216	212	212	212
2. Protective payee applications	74	75	75	75
3. Number of consumers at Glenwood/Woodward	34	34	34	34
WORKLOAD				
1. Number of persons with MH/CMI served	747	750	750	750
2. Number of mental health commitments - adult	155	155	155	155
3. Number of mental health commitments - juvenile	39	40	40	40
4. Number of 48 hour holds	51	50	50	50
5. Protective payee cases	433	425	425	425
6. Number of persons with MR/DD served	-			
PRODUCTIVITY				
1. Cost per evaluation approved	\$1,062.00	\$1,011.00	\$1,063.00	\$1,063.00
2. Cost per MR/DD consumer served	\$16,629.00	\$17,128.00	\$17,642.00	\$17,642.00
3. Cost per MI/CMI consumer served	\$1,054.00	\$1,085.00	\$1,118.00	\$1,118.00
EFFECTIVENESS				
1. Percent of filings approved for evaluation	92%	92%	92%	92%
2. Number of consumers leaving SHS	4	1	1	1
3. Number of consumers leaving community ICF-MR	2	1	1	1
ANALYSIS:				
<p>Total FY03 appropriations for this program are recommended to increase 1-7.2% over current budgeted levels. Non-salary costs are recommended to increase 7.9% over current budgeted levels for the program.</p> <p>Revenues are recommended to increase in FY03 to the level that was originally to be allocated to Scott County. This is an increase of 21.6%. The revenue figures for FY02 have been released and result in a reduced level of funding for Scott County, below both budgeted and adjusted budget. This is a reduction of \$500,000 from the figure assumed at the end of the last legislative session. The distribution was based on the expenditure reports submitted by all counties for FY01. The projected level was based on projected fund balances. Upon release of the final information, it is clear that there were major problems in the projections made by the state. A much larger number of counties were in the lowest level of fund balance and thus those who were in the next level (Scott County at 18%) were severely penalized in the amount of funds we will receive. This creates a major impact on the fund balance projected at the end of FY02.</p> <p>The primary reasons for appropriation changes from current budget levels are increases in ICF-MR expenditures, out of county residential placement for MR, and HCBS-MR waiver costs.</p> <p>The indicators for this program are generally continued at the Fy02 projected level. And these are relatively consistent with the Fy01 actual levels.</p> <p>Further refinement of costs will be made during January to allow a better projection of the expected expenditures and also projected state revenues.</p> <p>Budget issues identified for further Board review during the budget process are as follows ICF-MR costs, HCBS costs, out of county placement costs, institutional placement costs and commitment costs.</p> <p>Funding is recommended at the requested level of \$6,035,178 with the understanding that reductions in expenses will have to be made if the legislature does not provide revenues at the level requested.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY					
PROGRAM: MH - DD Services (17G)					
	2000-01 ACTUAL	2001-02 BUDGET	2001-02 PROJECTED	2002-03 REQUEST	2002-03 ADOPTED
AUTHORIZED POSITIONS:					
430-A Mental Health Coordinator	1.00	1.00	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	\$3,508,901	\$3,449,074	\$3,341,444	\$4,201,930	\$4,201,930
Fees and Charges	105,554	42,198	43,000	43,000	43,000
TOTAL REVENUES	\$3,614,455	\$3,491,272	\$3,384,444	\$4,244,930	\$4,244,930
APPROPRIATION SUMMARY:					
Personal Services	\$170,739	\$200,703	\$163,134	\$174,399	\$174,399
Expenses	4,830,214	5,425,636	5,508,323	5,855,779	5,855,779
Supplies	4,751	5,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$5,005,704	\$5,631,339	\$5,676,457	\$6,035,178	\$6,035,178

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 provide services to 285 consumers				
2. To provide case management services to 10 Resource Center residents to explore community placement options				
PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Eligible population of people with mental retardation	1,500	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	5	5	5
WORKLOAD				
1. Number of clients served (unduplicated)	253	265	285	285
3. Number of HCBS-MR Waiver consumers served	213	250	270	270
3. Number of 100% County funded units billed	43	30	40	40
4. Number of State Resource Center consumers served	10	10	10	10
5. Number of initial assessments completed	1	5	10	10
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$168.57	\$185.00	\$190.00	\$190.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	5	5	5	5
2. # of placements to less restrictive settings	16	10	8	8
3. # of Supported Employment consumers obtaining competitive jobs	4	3	3	3
4. # of days to complete assessments	87	90	N/A	N/A
5. # of Supported Employment Consumers decreasing workshop usage	N/A	12	5	5
ANALYSIS:				
<p>The FY03 PPB indicators for this program show that the number of clients served in HCBS-MR program will increase by about 20 consumers. This has been the growth to the program over the past couple years. The agency has projected the number of requested 100% county funded units billed for 2002-2003 to be similar to FY01. The county funded units provide services for non-Medicaid individuals as they begin the application for waiver and for new persons accessing the system through HDC. These persons are offered an assessment to determine if there are other needs as they wait for services from HDC. The unit also provides services to identified consumers at the State Resource Centers to work on a longer term basis with consumers and their families to attempt to bring about movement out of the institutions and into the community. The agency projects a few less consumers will move to less restrictive settings. Again the agency will be working to increase the supported employment consumers and decrease the use of workshop services. The agency has requested \$7600 in 100% funded case management and \$108,000 in Title XIX matching funds. It is projected there will be an increase in the cost of case management unit as shown in P1 to \$190.00. Although this represents a continuing increase in Title XIX match dollars, it is a reduction in the 100% dollars. This results in an overall decrease of 5% from the FY02 budget level. A funding level of \$108,000 in Title XIX matching funds and \$7,600 in 100% county funds is recommended. The total funding level of \$115,600 is recommended.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Case Management - H.S. (21B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:						
Miscellaneous		\$501	\$0	\$500	\$500	\$500
TOTAL REVENUES		\$501	\$0	\$500	\$500	\$500
APPROPRIATION SUMMARY:						
Expenses		\$78,871	\$122,420	\$111,250	\$115,600	\$115,600
TOTAL APPROPRIATIONS		\$78,871	\$122,420	\$111,250	\$115,600	\$115,600

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 3,000 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		2000-01	2001-02	2002-03	2002-03
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Referrals for assessment		3,001	3,010	3,010	3,010
2. Requests for prevention services		4,330	5,300	5,300	5,300
WORKLOAD					
1. Clients screened		2,348	2,400	2,400	2,400
2. Admissions		688	685	685	685
3. Hours per individual		5,419	5,400	5,330	5,330
4. Hours per group		45,800	47,100	47,100	47,100
5. Prevention presentations		4,330	5,300	5,300	5,300
6. Prevention direct service hours		7,173	9,050	9,100	9,100
PRODUCTIVITY					
1. Cost per outpatient		\$79.72	\$86.79	\$85.46	\$85.46
2. Cost per prevention presentation		\$121.95	\$123.78	\$122.88	\$122.88
3. Cost per prevention direct service hours		\$73.62	\$72.49	\$71.57	\$71.57
EFFECTIVENESS					
1. Length of stay (days)		31	30	30	30
2. Patient revenue as a percent of cost		35.0%	31.5%	32.2%	32.2%
3. % of students reintegrated into public school		93.0%	95%	95%	95%
4. Increase in student GPA		17%	15%	15%	15%
5. Reduction in instances of drug recidivism in diversion graduates		93%	97%	97%	97%
ANALYSIS:					
<p>The FY03 PPB indicators for this program show a trend toward greater utilization of group counseling as compared to individual sessions. In addition some projected numbers for FY03 have been reduced slightly based on anticipated funding reduction from State resources.</p> <p>Total FY03 appropriations for the total agency are requested to increase 2.7% over current budgeted levels. Total other revenues are requested at a decrease of 6.3% over current budgeted amounts for the total department.</p> <p>For this program, Scott County contribution is requested at the current level of \$30,000 and IDPH grant pass through funds at \$10,000. The level of grant available cannot increase and the Scott County contribution represents the match required.</p> <p>The agency indicates that the expected large federal grant directed at jail services was not approved, but they intend to re-apply when such is possible. They are working on a network computer project to connect all their facilities. They believe that this will result in better management and provide better tools to</p> <p>the employees, including a computerized assessment which they are currently piloting. They have closed the Sterling, IL office and this has resulted in a 1% decrease in staffing. In general the agency has experienced some reduced revenues due to budget shortfalls in both Iowa and Illinois.</p> <p>Funding is recommended at the requested level of county contribution of \$30,000 and \$10,000 in IDPH substance abuse grant funds, contingent upon the continued availability of that grant. A total funding level of \$40,000 is recommended for this program.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Outpatient Services (38A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Executive Director		0.39	0.39	0.39	0.39	
Treatment Supervisor		0.37	0.37	0.37	0.37	
Clinical Director		1.00	-	1.00	1.00	
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	0.20	
Accounting Specialist		0.78	0.78	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	4.00	4.00	
Maintenance		0.39	0.39	0.39	0.39	
QA/UR Program Manager		1.00	1.00	1.00	1.00	
Prevention Coordinator		1.00	1.00	1.00	1.00	
Prevention Specialist		9.00	7.00	10.00	10.00	
Counselors		17.00	22.00	17.00	17.00	
Techs/CCW		4.00	4.00	4.00	4.00	
Program Managers		1.00	2.00	1.00	1.00	
TOTAL POSITIONS		43.25	47.25	44.25	44.25	
REVENUE SUMMARY:						
I.D.S.A. Treatment		\$751,685	\$751,685	\$766,618	\$712,496	
I.D.S.A. Prevention		195,647	194,775	202,344	202,344	
DHS		-	25,000	-	-	
United Way		37,343	37,765	37,343	37,343	
Client Fees		99,085	100,425	92,425	92,425	
Insurance Payments		316,426	218,095	318,400	318,400	
Interest		8,071	3,046	3,046	3,046	
Seventh Judicial District		96,300	95,000	95,000	95,000	
Contributions		14,506	13,450	13,450	13,450	
Scott County Jail		5,165	25,000	9,500	9,500	
Local Schools		69,797	68,000	68,000	68,000	
U S Fed Probation		13,776	25,000	25,000	25,000	
Contractual Fees/Payment		230,464	97,073	279,829	279,829	
Juvenile Court		51,160	72,000	50,000	50,000	
SUB-TOTAL REVENUES		\$1,889,425	\$1,726,314	\$1,960,955	\$1,906,833	
Scott County Contribution		30,000	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds		10,000	10,000	10,000	10,000	10,000
TOTAL COUNTY CONTRIBUTION		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL REVENUES		\$1,929,425	\$1,766,314	\$2,000,955	\$1,946,833	
APPROPRIATION SUMMARY:						
Personal Services		\$1,284,247	\$1,486,541	\$1,504,206	\$1,482,793	
Equipment		10,661	748	2,460	2,220	
Expenses		271,014	228,733	330,671	263,667	
Supplies		38,159	43,655	55,642	54,988	
Occupancy		102,159	85,137	85,352	84,672	
TOTAL APPROPRIATIONS		\$1,706,240	\$1,844,814	\$1,978,331	\$1,888,340	

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. Maintain the existing relationship with County staff to provide quality services					
2. To maintain a length of stay of at least 18 days in the START program and 44 days in the halfway house with managed care.					
3. To manage the waiting list to accommodate priority admissions					
4. To maintain the length of stay of 3.7 days for acute care					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Referrals acute		901	900	900	900
2. Referrals intermediate		577	580	600	600
3. Referrals halfway house		179	180	180	180
WORKLOAD					
1. Days of acute level care		2,985	3,400	3,500	3,500
2. Days of intermediate level care		8,877	8,980	9,100	9,100
3. Days of halfway care		8,633	8,770	8,800	8,800
PRODUCTIVITY					
1. Cost per day acute		\$153.94	\$140.54	\$138.51	\$138.51
2. Cost per day intermediate		\$99.51	\$99.30	\$97.99	\$97.99
3. Cost per day halfway		\$40.17	\$40.77	\$40.86	\$40.86
EFFECTIVENESS					
1. Length of stay (days) acute		3.7	3.9	3.9	3.9
2. Length of stay (days) intermediate		16.9	17.0	17.0	17.0
3. Length of stay (days) halfway		46.0	47.0	47.0	47.0
4. Patient revenue as percent of program cost/acute		15.8%	15.8%	15.8%	15.8%
5. After resid treatmt clients contin treatmt involv-hlfwy/outpat/cont care		47%	48%	48%	48%
ANALYSIS:					
The FY03 PPB indicators for this program show an increasing trend in the demand for residential services as indicated by workload. The program has performed well to meet planned goals to extend and maintain an effective length of stay for all services.		contribution to this program. Funding is recommended at the requested level of \$239,052.			
The agency indicates that approximately 6 beds at Country Oaks, which have been supported by the State of Illinois, will be freed up for use in Iowa. Illinois is requiring that they provide this residential program in the state and they are working to accomplish this request. The agency believes that there is sufficient need for the beds on the Iowa side that they will not have a problem filling them. This would allow them to reduce the waiting time for admission.					
Scott County is involved in funding the Detox Services, shown as acute care in this program. Indicators for this program remain relatively stable, with a slight increase in the length of stay. They indicate that they are still able to meet the service need in the community with this program.					
The agency is requesting a 3% inflationary increase in Scott County					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Residential Services (38B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Executive Director		0.39	0.39	0.39	0.39	
Treatment Supervisor		0.25	0.25	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	0.20	
Accounting Specialist		0.78	0.78	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	2.00	
Maintenance		0.39	0.39	0.39	0.39	
QA/UR Program Manager		0.50	0.50	0.50	0.50	
Counselors		7.00	7.00	7.00	7.00	
Techs/CCW		15.00	15.00	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		7.00	6.00	7.00	7.00	
TOTAL POSITIONS		37.43	36.43	37.43	37.43	
REVENUE SUMMARY:						
I.D.S.A. Treatment		\$772,663	\$772,663	\$741,756	\$686,124	
OASA		186,918	217,425	217,425	212,122	
United Way		49,415	20,394	49,415	49,415	
Client Fees		53,184	59,025	47,350	47,350	
Insurance Payments		213,394	288,186	226,175	226,175	
Interest		18,991	16,751	16,751	16,751	
Contributions		1,467	3,000	3,000	3,000	
County Commitments		22,601	28,000	24,000	24,000	
Scott County Jail		91,485	50,000	100,500	100,500	
US Fed Probation		3,680	-	-	-	
Contractual Fees		36,843	3,751	80,275	80,275	
SUB-TOTAL REVENUES		\$1,450,641	\$1,459,195	\$1,506,647	\$1,445,712	
Scott County Contribution		224,390	232,090	232,090	239,052	239,052
TOTAL REVENUES		\$1,675,031	\$1,691,285	\$1,738,737	\$1,684,764	
APPROPRIATION SUMMARY:						
Personal Services		\$1,140,795	\$1,176,808	\$1,196,938	\$1,187,503	
Equipment		8,997	684	2,224	2,040	
Expenses		290,785	239,393	322,414	264,954	
Supplies		164,368	179,748	175,746	175,243	
Occupancy		96,822	71,729	71,301	70,780	
TOTAL APPROPRIATIONS		\$1,701,767	\$1,668,362	\$1,768,623	\$1,700,520	

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 95% of respite requests to support families in caring for their son/daughter at home.				
PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Group home waiting list	78	80	80	80
3. Eligible requests - respite	3,125	2,800	2,800	2,800
4. Number of persons added to waiting list for group homes	10	10	10	10
WORKLOAD				
1. Consumers - all community residential services	172	174	174	174
2. Consumer days - group homes	8,285	8,208	8,208	8,208
3. Families served - respite	67	65	65	65
4. Requests accommodated - respite	3,107	2,600	2,700	2,700
PRODUCTIVITY				
1. Cost per day per person - group homes	\$63.15	\$73.21	\$74.50	\$74.50
2. Cost per day per person - Supported Community Living (Daily)	\$96.86	\$98.67	\$101.25	\$101.25
3. Cost per hour - Supported Community Living (Hourly Services)	\$15.30	\$16.00	\$16.50	\$16.50
4. Cost per request accommodated - respite	\$28.50	\$41.73	\$42.23	\$42.23
EFFECTIVENESS				
1. Percentage of capacity/group homes	96%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	N/A	48	48	48
3. Scott County contribution as a percentage of total program costs	19%	25%	25%	25%
4. Individuals living in community	91	98	100	100
5. Percentage of eligible respite requests accommodated	99%	95%	95%	95%
ANALYSIS:				
<p>The agency has had for several years experienced a decline in subcontract income to the employment services program. During the current year a reserve fund was included in the budget and is reflected in this program. The current year's reserve is at \$150,000. The hope was that the agency would be able to increase subcontract income and that the reserve could be used to offset operating costs during the current year and to allow capital investment that might generate additional income. The agency continues to work on resolving this situation. The current budget is submitted with the reserve reduced to \$100,000 for FY03 and the other \$50,000 added to the employment program as county contribution for on-going costs.</p> <p>The agency has requested demand and workload indicators for FY03 at a level that is relatively consistent with the FY02 projected levels. In general, these are also consistent with the FY01 actuals. The exception is with the respite program in which they expect to see a drop in requests of 10% (D3) during the current year and are projecting that level to continue during FY03. The Respite requests accommodated (W4) is expected to drop as well by 16% during the current year and to rise slightly during FY03. This change is also reflected in the effectiveness indicator relating to respite (E5), showing that during FY01 99% of the requests were accommodated and that during FY02 and FY03 the agency expects to accommodate 95% of the requests. The costs of the group homes (P1) is expected to increase 1.7% over the FY02 projected. The Supported Community Living services (P2 & P3) are expected to increase 3% over FY02. The cost per respite request (P4) is expected to increase 1% over FY02 projected. While the length of time on a waiting list for group homes (E2) continues to be high and the agency does maintain a waiting list for this service (D4) it should be remembered that waiting for a group home slot is an individual consumer choice and that residential services are available through the Home and Community Based Services (HCBS) Waiver programs without a waiting list.</p> <p>The residential program provides group home, and HCBS supported community living services. The HCBS portion of the program is a Medicaid funded program, which requires a match from the county of approximately 37%. This is a program that continues to grow and provides services without a waiting list to Scott County consumers. The agency is requesting an 11.3% increase in the county match portion for this program. The agency is requesting an increase in county contribution to the group home program of 8.2% over the budgeted level. Although this request is below the previous year's expenditure, it is in line with the 3 month actual expenditures for FY02. The reserve funding is requested at the \$100,000 level to be used for operating costs throughout the programs as needed and for capital investments.</p> <p>Funding is recommended at the requested levels of \$311,001 in county contribution, \$950,845 in Title XIX match and \$100,000 in reserve funding for a total recommended funding level to this program of \$1,361,846.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Residential Prog/Handicapped (43A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
President	0.19	0.26	0.26	0.26		
Senior Vice-President	0.19	0.26	0.26	0.26		
Administrative Assistant	0.19	0.26	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	0.26	0.26	0.26		
Accountant	0.19	0.26	0.26	0.26		
Accounting Technician	0.95	1.30	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	0.26	0.26	0.26		
Independent Living Casemanager	1.00	1.00	1.00	1.00		
TOTAL POSITIONS	99.52	118.29	118.29	118.29		
REVENUE SUMMARY:						
United Way	\$0	\$13,098	\$13,960	\$13,960		
Iowa Purchase of Services	-	-	-	-		
Client Receipts	257,917	288,000	288,000	288,000		
Other	72,146	71,570	75,600	76,900		
H.U.D.	5,717	7,008	12,000	12,000		
HCBS (T19)	1,544,419	1,676,473	1,700,101	1,806,304		
Iowa-HCBS Match	115,108	130,000	109,832	110,000		
SUB-TOTAL REVENUES	\$1,995,307	\$2,186,149	\$2,199,493	\$2,307,164		
Scott County Contribution	331,408	287,539	287,539	311,001	311,001	
Title XIX Matching Funds	800,725	854,596	888,640	950,845	950,845	
Reserve Funding	-	150,000	150,000	-	100,000	
TOTAL COUNTY CONTRIBUTION	1,132,133	1,292,135	1,326,179	1,261,846	1,361,846	
TOTAL REVENUES	\$3,127,440	\$3,478,284	\$3,525,672	\$3,569,010		
APPROPRIATION SUMMARY:						
Personal Services	\$2,798,973	\$3,080,951	\$3,140,013	\$3,259,917		
Equipment	7,056	13,279	13,385	14,457		
Expenses	107,139	127,944	125,212	124,890		
Supplies	83,572	86,180	88,350	91,050		
Occupancy	63,186	65,821	76,287	78,696		
TOTAL APPROPRIATIONS	\$3,059,926	\$3,374,175	\$3,443,247	\$3,569,010		

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 at least \$290,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 95 people in Community Employment.				
PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	142	140	140	140
3. Number of persons added to waiting list	61	40	45	45
WORKLOAD				
1. Participants	239	245	250	250
2. Days attended	34,427	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	54	55	55	55
5. Number of Persons in Community Employment Services	119	130	130	130
PRODUCTIVITY				
1. Cost per day per person - workshop	\$33.01	\$36.63	\$37.10	\$37.10
2. Average per person annual cost - workshop	\$6,073	\$6,102	\$6,271	\$6,271
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	81	95	95	95
2. Total wages earned by workshop participants	\$288,278	\$290,000	\$295,000	\$295,000
3. Amount of net sub-contract income	\$176,700	\$285,000	\$285,000	\$285,000
4. Scott County contribution as a percent of total program costs	35%	32%	35%	35%
5. Participants entering services from waiting list	20	25	25	25
6. Time on waiting list at admission (months)	19	32	32	32
ANALYSIS:				
<p>The agency has continued the demand and workload indicators for this program at a level that is relatively consistent with the FY02 projected levels. These are also generally consistent with the FY01 actual levels. The number of persons in Community Employment Services (supported employment) (W5) is expected to increase by 9% in the current year over the FY01 actual level and to stay at the increased level during FY03. The cost of workshop services per day (P1) is expected to increase by 1.3% over the FY02 level.</p> <p>This program provides services of sheltered workshop and supported employment. All sheltered workshop services are 100% funded by county dollars. Supported employment services are funded by both Medicaid HCBS funding, with county participation at 37% and for non-HCBS eligible consumer with 100% county funding. Also included in this program budget is a pass through grant from the Division of Vocational Rehabilitation. The match required for the Vocational Rehabilitation program is included as a part of the county contribution. There is also a small amount of program funding provided for persons with brain injury, which is not a part of the MH/DD fund.</p> <p>The agency has requested that the county provide additional funds over the payment provided for Supported Employment Services through the HCBS program. They indicate that the payment is not adequate to cover their cost. The program is a cost reimbursed rate with an upward limit. This request is not being recommended, in that HCBS is a Medicaid program and it is against Medicaid regulations to balance bill over and above a Medicaid payment.</p> <p>Funding to this program is recommended to include a \$50,000 increase in county contribution that was a part of the reserve funding during FY02. This program has been affected by a decrease in net subcontract income and the agency is attempting to increase this level of income. However, it is somewhat unlikely that they will succeed in reaching some of the previous levels. They are exploring a number of options to increase income.</p> <p>Funding is recommended at the requested level for Brain Injured Services of \$12,250 from the general fund, \$816,329 to the workshop from the MH/DD fund, which includes the \$50,000 transfer of reserve funding. This results in a recommended county contribution funding level of \$828,579. Funding is recommended for the Supported Employment Service of \$74,063 in county contribution, \$88,079 in Title XIX match, and \$64,000 in pass through Division of Vocational Rehabilitation funding, contingent upon continuation of such funding. A total of \$221,407 is recommended for supported employment services.</p> <p>This results in a recommendation of a total Employment Services Program funding level of \$1,054,721.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Vocational Serv/Handicapped (43B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
President	0.14	0.22	0.22	0.22	0.22	
Senior Vice-President	0.14	0.22	0.22	0.22	0.22	
Administrative Assistant	0.14	0.22	0.22	0.22	0.22	
Receptionist/Clerk Typist	0.28	0.28	0.28	0.28	0.28	
Office Transcriptionist	0.82	0.82	0.82	0.82	0.82	
Records Clerk	0.14	0.22	0.22	0.22	0.22	
Accountant	0.14	0.22	0.22	0.22	0.22	
Accounting Technician	0.70	1.10	1.10	1.10	1.10	
Vocational Service Program Director	1.00	1.00	1.00	1.00	1.00	
Work Adjustment Case Manager	1.00	1.00	1.00	1.00	1.00	
Evaluator/Ext Employment Case Manager	1.00	1.00	1.00	1.00	1.00	
Placement/Ext Employment Case Manager	1.00	3.48	3.48	3.48	3.48	
Sales Manager	1.00	1.00	1.00	1.00	1.00	
Production Manager	1.00	1.00	1.00	1.00	1.00	
Vocational Skills Supervisor	2.00	2.00	2.00	2.00	2.00	
Extended Employment Supervisor	5.00	5.00	5.00	5.00	5.00	
Work Adjustment Supervisor	4.00	4.00	4.00	4.00	4.00	
Evaluation Supervisor	1.00	1.00	1.00	1.00	1.00	
Vocational Services Supervisor	2.00	2.00	2.00	2.00	2.00	
Driver/Warehouseman	1.00	1.00	1.00	1.00	1.00	
Maintenance	0.32	0.32	0.32	0.32	0.32	
Janitor	1.38	1.38	1.38	1.38	1.38	
Environmental Service Supervisor	0.02	0.02	0.02	0.02	0.02	
Human Resources Supervisor	0.14	0.22	0.22	0.22	0.22	
Employment Specialist	1.00	1.00	1.00	1.00	1.00	
Job Coach	11.00	12.00	12.00	12.00	12.00	
Extended Employment Casemanager	1.00	1.00	1.00	1.00	1.00	
CBA Casemanager	1.00	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	39.36	43.72	43.72	43.72	43.72	
REVENUE SUMMARY:						
United Way	\$102,593	\$89,494	\$76,315	\$76,315		
Subcontract Sales	176,700	285,000	285,000	285,000		
Iowa Purchase of Service	13,832	14,000	18,000	20,000		
DVRS	28,620	34,000	34,000	34,000		
Other	34,251	37,290	43,200	46,300		
HCBS (T19)	132,191	149,972	108,377	119,215		
SUB-TOTAL REVENUES	\$488,187	\$609,756	\$564,892	\$580,830		
Scott County Contribution	798,167	742,130	742,130	790,152		828,579
Scott County - Supported Employment	69,812	89,050	89,050	155,207		74,063
Title XIX Matching Funds	78,560	88,079	63,650	70,015		88,079
Vocational Rehab Pass Through	33,065	64,000	64,000	64,000		64,000
TOTAL COUNTY CONTRIBUTION	979,604	983,259	958,830	1,079,374		1,054,721
TOTAL REVENUES	\$1,467,791	\$1,593,015	\$1,523,722	\$1,660,204		
APPROPRIATION SUMMARY:						
Personal Services	\$1,183,095	\$1,361,740	\$1,289,787	\$1,340,950		
Equipment	16,527	23,132	23,222	23,679		
Expenses	162,303	185,895	188,423	189,100		
Supplies	40,589	48,040	47,380	47,510		
Occupancy	75,299	78,482	78,851	79,717		
TOTAL APPROPRIATIONS	\$1,477,813	\$1,697,289	\$1,627,663	\$1,680,956		

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 1 person into Employment Services.				
2. To maintain County contribution at less than 25% per year.				
3. To maintain average annual cost below \$14,500.				
PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	1	2	3	3
3. Number of persons added to waiting list	-	2	2	2
WORKLOAD				
1. Participants	92	92	92	92
2. Participant days	19,586	19,800	20,000	20,000
3. Activities offered	22	22	22	22
4. Average number attending per day	81.8	83	84	84
PRODUCTIVITY				
1. Cost per person per day	\$55.55	\$63.33	\$64.21	\$64.21
2. Average annual cost per person	\$12,170	\$13,671	\$13,967	\$13,967
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	1
2. County contribution as percentage of total program costs	15%	19%	20%	20%
3. Percentage of participants satisfied with services	100%	95%	95%	95%
ANALYSIS:				
<p>The agency has continued the demand and workload indicators at levels which are consistent with the FY02 projected levels. These are also reasonably consistent with the FY01 actuals. They are projecting slight increases in the waiting list (D2) with an expectation that there will be two persons waiting at the end of FY02 and three persons waiting at the end of FY03. The agency is also projecting increases in the number of participant days, with the FY03 level being requested at with a 1% increase over the FY02 projected and a 2% increase over the FY01 actual. This is attributable to the expected increase in the average number of consumers attending per day (W4). This is shown with a 1.2 person increase during FY02 and an addition 1 person increase in FY03.</p> <p>The agency is requesting an increase in county contribution of 19.2% over the FY02 budgeted level. However, review of the FY01 actual and the FY02 current county contribution indicate that this level may be more than the agency will be able to bill. Therefore, funding is recommended at a lower level than requested, with the understanding that reserve funding is available in the residential program and increased funding is included in the employment program.</p> <p>Funding level of \$355,000 is recommended.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Development Serv/Handicapped (43C)		ACTUAL	BUDGET	PROJECTED	REQUEST	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	28.00	28.00	
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	36.64	36.64	
REVENUE SUMMARY:						
United Way		\$16,688	\$16,688	\$31,182	\$31,182	
Subcontract Sales		52,646	48,500	50,000	53,000	
Iowa Purchase of Services		7,224	7,400	9,500	9,500	
DVRS		2,974	-	-	-	
Other		9,006	10,065	17,200	15,050	
Title XIX		662,101	669,500	687,811	710,165	
SUB-TOTAL REVENUES		\$750,639	\$752,153	\$795,693	\$818,897	
Scott County Contribution		334,442	391,604	391,604	466,676	355,000
TOTAL REVENUES		\$1,085,081	\$1,143,757	\$1,187,297	\$1,285,573	
APPROPRIATION SUMMARY:						
Personal Services		\$944,825	\$1,085,779	\$1,080,821	\$1,127,793	
Equipment		3,138	6,611	6,981	8,207	
Expenses		69,635	87,034	87,010	88,025	
Supplies		14,457	16,535	17,125	17,225	
Occupancy		56,013	57,908	59,105	61,918	
TOTAL APPROPRIATIONS		\$1,088,068	\$1,253,867	\$1,251,042	\$1,303,168	

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 23,000 hours of service					
2. To keep cost per outpatient hour at or below \$143.14					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Applications for services		2,615	2,600	2,600	2,600
WORKLOAD					
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
PRODUCTIVITY					
1. Cost per outpatient hour		\$135.77	\$137.00	\$143.14	\$143.14
EFFECTIVENESS					
1. Scott County as a percent of program costs		31%	32%	32%	32%
ANALYSIS:					
<p>The total budget for this agency is presented with a -.1 decrease in overall county contribution. This includes match which will be used in the Community Support Program, the Residential Program and the Employment Services program for ARO (Adult Rehabilitation Option) funding. The advent of this funding stream which allows billing to Medicaid (Title XIX) of some services previously 100% supported by county dollars, has provided for offsetting revenue which allows the agency to present a budget request that does not require any increase in county dollars. The increased revenue from this federal source is used to offset the increase, fund the non-Medicaid portion of the Employment Services program, and to develop a budget for the other on-going programs which is realistic as to outside revenue estimates. With the addition of the Employment Services program, the agency has also done a re-allocation of allowable indirect costs to that new program, thus resulting in a reduction of such costs to the other agency programs as applicable. Currently the Title XIX match for the ARO</p>		<p>services is shown as a part of the County contribution. In future years, this can be presented separately. In the current budget only the Title XIX match for case management is shown on that line item to allow for consistency.</p> <p>Also included in this budget is a request for \$120,000 shown as a reserve to provide for additional services to the jail. This provision is made to allow additional planning as to what services should be offered.</p> <p>Additional items in the Total Scott County appropriation provides for a pass through of Case Management dollars received by the County and paid to Vera French and for a Vocational Rehabilitation pass through of dollars received by the county and passed through to the agency. As the individual program budgets will show, there are increases and decreases, however, the overall budget totals to no increase in county dollars. The only increase is to pass through dollars.</p> <p>The outpatient program is presented with FY03 indicators for demand and workload at levels, which are equivalent to the FY02, projected levels. The cost per outpatient hour</p>		<p>is shown at an 8% increase over the FY02 projected level (P1). The Scott county contribution as a % of program costs is increased 6% over the FY02 projected level. This is primarily attributable to the reallocation of the budgeted dollar amounts from programs, which have been reduced due to the ARO funding. This re-allocation of budgeted dollars has allowed this program to be presented with more accurate revenue estimates of outside revenues, particularly Medicaid reimbursement (shown in service fees). The agency continues to receive less than cost from the Medicaid managed care provider in payment for services. Although mental health centers across the state have continued to attempt to have an impact on this reimbursement source, no movement has occurred. It is unlikely that the managed care provider will deal with this issue in the near future. It is only if the Dept. of Human Services, as the contract issuer is willing to deal with this public policy issue that it can be expected to be resolved. Currently, the Dept. of Human Services is not interested in providing any leadership on this issue.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Outpatient Services (51A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
M.D.		8.53	8.53	8.53	8.53	
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	
TOTAL POSITIONS		40.58	40.58	40.58	40.58	
REVENUE SUMMARY:						
Service Fees		\$1,948,032	\$2,332,558	\$2,088,573	\$2,047,458	
Contributions		-	-	35,000	35,000	
Miscellaneous		41,495	25,000	25,000	25,000	
SUB-TOTAL REVENUES		\$1,989,527	\$2,357,558	\$2,148,573	\$2,107,458	
Scott County Contribution		981,105	1,020,349	1,020,349	1,305,163	1,185,163
Jail Programs Contingency		-	-	-	-	120,000
Total County Funding		981,105	1,020,349	1,020,349	1,305,163	1,305,163
TOTAL REVENUES		\$2,970,632	\$3,377,907	\$3,168,922	\$3,412,621	
APPROPRIATION SUMMARY:						
Personal Services		\$2,945,252	\$3,129,771	\$2,908,546	\$3,160,919	
Equipment		9,166	16,302	14,025	14,446	
Expenses		125,513	117,784	104,562	108,744	
Supplies		54,586	58,425	49,963	51,461	
Occupancy		78,917	75,276	73,824	76,557	
TOTAL APPROPRIATIONS		\$3,213,434	\$3,397,558	\$3,150,920	\$3,412,127	

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 at least 90 referrals to the Frontier program					
2. To provide 2,760 total units of service					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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					
2. Cost per unit of service		\$306	\$292	\$308	\$308
EFFECTIVENESS					
1. Scott County as a percent of program costs		40%	43%	43%	43%
ANALYSIS:					
<p>This is a program, which is impacted by the ARO (Adult Rehabilitation Option) funding. The agency has shown an increase in outside revenue to reflect this new funding source. Previously the Intensive Psychiatric Rehabilitation Program was included in this program. That service has been moved to the Employment Services program, resulting in a decreased staffing level to this program.</p> <p>The agency is presenting demand and workload FY03 indicators at a level that is consistent with the FY02 projected levels. These indicators are also consistent with the FY01 experience. The cost per unit of service (P2) is decreased in the FY03 requested by 5% due to the decreased expenses to the program because of the move the Intensive Psychiatric Rehabilitation program out of this cost center. Additionally some indirect costs have also been reallocated. The Scott County percent of program costs is increased by 8% also due to the decrease in the overall costs to the program due to the move described above.</p> <p>This program shows an increase in the level of Scott County contribution, due to the</p>		<p>agency presenting a more accurate reflection of outside revenue. The Scott County contribution also includes the Title XIX match required for the ARO funding to this program. In future years this can be reflected as a separate line.</p> <p>The agency is requesting a funding level of \$392, 198 including required Title XIX match. Funding is recommended at the requested level of \$392, 198.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Community Support Services (51B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Administrative & Clerical		5.84	5.84	5.84	4.84	
Community Support		15.13	15.13	15.13	13.13	
TOTAL POSITIONS		20.97	20.97	20.97	17.97	
REVENUE SUMMARY:						
ARO		\$0	\$0	\$120,000	\$120,000	
United Way		7,848	-	7,897	7,897	
Miscellaneous		31,988	41,641	21,905	21,905	
Title XIX		250,503	323,288	260,000	220,000	
SUB-TOTAL REVENUE		\$290,339	\$364,929	\$409,802	\$369,802	
Scott County Contribution		336,322	349,775	349,775	392,198	392,198
TOTAL REVENUES		\$626,661	\$714,704	\$759,577	\$762,000	
APPROPRIATION SUMMARY:						
Personal Services		\$729,879	\$683,842	\$702,001	\$653,634	
Equipment		14,098	17,488	14,100	14,524	
Expenses		55,281	52,855	49,949	51,948	
Supplies		17,885	19,976	18,790	19,354	
Occupancy		25,372	20,836	21,365	22,346	
TOTAL APPROPRIATIONS		\$842,515	\$794,997	\$806,205	\$761,806	

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 total hours of service					
2. To keep cost per hour at or below \$76.12					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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		\$67.80	\$72.69	\$76.12	\$76.12
EFFECTIVENESS					
1. County subsidy as a percent of program costs		62%	67%	67%	67%
ANALYSIS:					
<p>The Community Service program provides consultation and education to outside agencies in mental health issues. The counties primary concerns are providing these services to the jail and the detention center. Services at Community Health Care are a secondary priority. Services to United Way agencies and other community organizations are supported after provision of primary and secondary services.</p> <p>The agency has presented FY03 demand and workload indicators at a level that is consistent with the FY02 projected levels. These levels represent a slight increase in hours to the jail (W1) over the FY01 actual and a significant increase in hours to the detention center (W2) over the FY01 actual. The detention center director has taken an active role in increasing the services received by that facility and is working closely with the agency to increase the hours received. The hours to United Way agencies and other community organizations (W4 & 5) are showing at a level which is reduced from the FY01 actual. The cost per hour (P1) is shown to increase 4.7% over the FY02 projected level.</p>		<p>The agency is showing a reduction in outside revenue of 5.5% primarily attributable to a reduction in the United Way contribution to this program. Total appropriations to the program are requested at a .1% increase with personal services increasing slightly and equipment, expenses, supplies, and occupancy being reduced slightly due to reallocation of indirect expenses.</p> <p>The agency is requesting a 4% increase in county contribution to this program. Funding is recommended at the requested level of \$55,988.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Community Services (51C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Therapist		0.92	0.92	0.92	0.92	
Administrative & Clerical		0.30	0.30	0.30	0.30	
TOTAL POSITIONS		1.22	1.22	1.22	1.22	
REVENUE SUMMARY:						
United Way		\$8,724	\$11,112	\$8,290	\$8,290	
Contribution		21,903	10,549	15,000	15,000	
Community Service Fees		3,520	6,814	3,605	3,605	
SUB-TOTAL REVENUES		\$34,147	\$28,475	\$26,895	\$26,895	
Scott County Contribution		51,764	53,835	53,835	55,988	55,988
TOTAL REVENUES		\$85,911	\$82,310	\$80,730	\$82,883	
APPROPRIATION SUMMARY:						
Personal Services		\$61,284	\$60,392	\$59,165	\$62,150	
Equipment		347	609	511	527	
Expenses		15,563	15,894	14,162	14,728	
Supplies		2,068	2,188	1,820	1,875	
Occupancy		4,340	4,262	4,014	4,153	
TOTAL APPROPRIATIONS		\$83,602	\$83,345	\$79,672	\$83,433	

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 keep waiting list below 11
2. To move 30 placements to more restrictive settings

PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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	\$269.31	\$283.26	\$283.26
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:

The Case Management program provides services to persons who are eligible for Medicaid. Scott County holds the provider number for this service with Iowa Medicaid and all payments pass through the county for payment to the agency. Medicaid persons who are categorically eligible or who are medically needy with a zero spenddown are covered by the Medicaid managed care contractor for payment of this service, including the required match. Medically needy eligible persons and persons who have Medicare, are not covered by the managed care provider and the county must contribute 50% of the required match or approximately 18% of the cost.

The indicators are requested at a level that is consistent with the FY02 projected levels for demand and workload. It should be noted, however, that there is an increase in the number of clients served (W1) and units of service billed (W4) due to the ARO program clients being required to have a case planner, who is normally a case manager. Many of the consumers receiving the ARO service already had case managers, but some who did not are

now being served in order to allow them to access the ARO funding for community support, residential and employment services. The cost per unit (P1) is shown at a requested level, which is increased 5% over the current years projected level. This is a retroactively cost adjusted program and actual expenses are determined at the end of the fiscal year with payments adjusted accordingly.

The agency is requesting that the Scott County contribution of Title XIX match for those persons not eligible under the managed care contractor, be continued at the FY02 budgeted level. The agency is projecting a 20% increase in the pass through level of Title XIX payments.

Funding is recommended at the requested levels of \$13,571 in Title XIX match and \$679,827 in pass through funds.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Case Management (51D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Administrative & Clerical		5.04	5.04	5.04	5.04	
Case Manager		8.08	9.08	9.08	9.08	
TOTAL POSITIONS		13.12	14.12	14.12	14.12	
REVENUE SUMMARY:						
Title XIX Match		\$0	\$13,571	\$13,571	\$13,571	\$13,571
Title XIX Pass Through 100%		-	562,185	646,350	679,827	679,827
SUB-TOTAL COUNTY CONTRIBUTION		\$0	\$575,756	\$659,921	\$693,398	\$693,398
Less Match Included in 100% Pass Thru		-	13,571	13,571	13,571	
TOTAL REVENUE		\$0	\$562,185	\$646,350	\$679,827	
APPROPRIATION SUMMARY:						
Personal Services		\$459,826	\$472,530	\$540,818	\$570,367	
Equipment		3,066	6,615	6,593	6,791	
Expenses		48,346	50,235	51,711	53,780	
Supplies		18,256	23,655	23,481	24,185	
Occupancy		24,456	22,721	23,747	24,704	
TOTAL APPROPRIATIONS		\$553,950	\$575,756	\$646,350	\$679,827	

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 handle 260 admissions
2. To maintain length of stay at 5 days

PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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	\$36.09	\$43.50	\$45.23	\$45.23
2. Cost per admission	\$216.32	\$250.93	\$260.96	\$260.96
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:

This program provides the physician services to consumers in the hospital. It covers costs of service to persons committed, approved for voluntary admission, and other persons who do not have insurance or Medicaid coverage for such service. The county's primary contribution is to assure that payment is provided to those persons who are committed or approved for voluntary services. The agency does not attribute any indirect costs to this program. All funds provided are passed through to the agency's physicians based on submission of services provided. The agency then pro-rates the available funds to provide payment to the physicians.

The agency has requested a 4% increase in the county contribution to this program. Funding is recommended at the requested level of \$67,852.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Inpatient Services (51E)		ACTUAL	BUDGET	PROJECTED	REQUEST	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		\$62,733	\$65,242	\$65,242	\$67,852	\$67,852
TOTAL REVENUES		\$62,733	\$65,242	\$65,242	\$67,852	
APPROPRIATION SUMMARY:						
Personal Services		\$62,733	\$65,242	\$65,242	\$67,852	
TOTAL APPROPRIATIONS		\$62,733	\$65,242	\$65,242	\$67,852	

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 have 75% of patients improved at discharge					
2. To handle 45 admissions and 19,710 patient days					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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		\$105.94	\$114.74	\$120.48	\$120.48
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>The Residential program is seeing the most impact from the ARO (adult rehabilitation option) funding. This is a program that has provided the services envisioned under this funding source for a number of years. They have been able to convert a considerable amount of the costs to this new funding source. This means that costs that have been paid at 100% county dollars previously, now require only 37% county dollars to provide the match for Medicaid billings. Most of the consumers served in this program are eligible for this Medicaid funding. The program costs are attributable to the following areas and funding sources: maintenance costs (room and board) is funded by SSI/SSDI (client income) and SSA (state supplementary assistance); service costs are funded through ARO (federal dollars and county match) and county dollars for non ARO allowed costs and non-ARO consumers. The agency has experienced some increased costs in putting the ARO funding in place. It should be noted that the agency has been very aggressive in getting into this new funding arrangement and this arrangement is very beneficial to the agency and to the county.</p> <p>The program budget is presented for FY03 with an increase of 66% in outside revenue, primarily attributable to the federal portion of the ARO funding. Overall appropriations to the program are presented for FY03 showing a 5% increase over the FY02 budget level. The agency is requesting that county contribution to this program be reduced by 30.1% or a reduction of \$453,421 from the current year. The county contribution requested includes the required county match for the ARO services.</p> <p>Funding is recommended at the requested level of \$1,055,009.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Residential (51F)		ACTUAL	BUDGET	PROJECTED	REQUEST	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		\$301,561	\$300,000	\$300,000	\$307,500	
ARO		-	-	540,000	620,782	
Miscellaneous		256,469	175,000	189,000	193,725	
SSA		133,673	140,000	140,000	140,000	
State Payment		193,870	180,000	74,518	57,662	
SUB-TOTAL REVENUES		\$885,573	\$795,000	\$1,243,518	\$1,319,669	
Scott County Contribution		1,450,413	1,508,430	1,508,430	1,055,009	1,055,009
Housing Corporation		-	45,000	45,000	46,800	46,800
TOTAL COUNTY CONTRIBUTION		\$1,450,413	\$1,553,430	\$1,553,430	\$1,101,809	\$1,101,809
TOTAL REVENUES		\$2,335,986	\$2,348,430	\$2,796,948	\$2,421,478	
APPROPRIATION SUMMARY:						
Personal Services		\$1,854,275	\$1,960,771	\$1,960,771	\$2,058,461	
Equipment		33,645	43,966	43,966	45,148	
Expenses		37,670	69,900	69,900	73,122	
Supplies		100,275	104,737	104,737	108,278	
Occupancy		131,317	127,090	127,090	136,469	
TOTAL APPROPRIATIONS		\$2,157,182	\$2,306,464	\$2,306,464	\$2,421,478	

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 2. To maintain length of stay at no more than 23 days					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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		\$117.16	\$110.39	\$115.68	\$115.68
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 requested FY03 demand and workload indicators at a level consistent with the FY02 projected levels. These are also consistent with the FY01 actuals. The cost per client day (P1) is requested at a level, which is 4.8% over the FY02 projected level, but is slightly below the FY01 actual.</p> <p>The agency is showing FY03 at an increased level of 22.2% over the FY02 budget. This is primarily attributable to an increase in service revenues. The agency believes that funding from Medicare should be forthcoming in the upcoming year to allow this level to be reached. Total appropriations to the program are shown at a FY03 level that is 1.2% below the FY02 budget. This is primarily attributable to a reallocation of indirect costs. Indirect costs relating to administrative and clerical personal services, equipment, expenses, supplies and occupancy are reduced.</p> <p>The agency is requesting that the county contribution be continued at the FY02 funding level. Funding is recommended at the requested level of \$266,755.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Day Treatment Services (51G)		ACTUAL	BUDGET	PROJECTED	REQUEST	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		0.78	0.78	0.78	0.78	
TOTAL POSITIONS		7.50	7.50	7.50	7.50	
REVENUE SUMMARY:						
Service Fees		\$46,847	\$70,000	\$172,877	\$108,877	
Title XIX		56,000	60,000	60,000	50,000	
SUB-TOTAL REVENUES		\$102,847	\$130,000	\$232,877	\$158,877	
Scott County Contribution		253,051	266,755	266,755	266,755	266,755
Vocational Rehab Pass-thru		-	6,625	-	-	-
TOTAL COUNTY CONTRIBUTION		\$253,051	\$273,380	\$266,755	\$266,755	\$266,755
TOTAL REVENUES		\$355,898	\$403,380	\$499,632	\$425,632	
APPROPRIATION SUMMARY:						
Personal Services		\$333,435	\$344,895	\$330,722	\$347,492	
Equipment		1,661	3,799	2,990	3,080	
Expenses		33,842	33,388	28,739	29,887	
Supplies		9,893	13,653	10,648	10,967	
Occupancy		34,740	34,688	32,593	33,682	
TOTAL APPROPRIATIONS		\$413,571	\$430,423	\$405,692	\$425,108	

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 1,680 units of service					
2. To keep waiting list at zero					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 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)		\$92.49	\$76.67	\$80.72	\$80.72
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:					
The agency has requested FY03 demand and workload indicators at a level that is consistent with the FY02 projected levels. In general these are also equivalent to the FY01 actual levels experienced. The exceptions are: (W2) number of client contacts which is shown as increased by 16.6% over the FY01 actual and the units of service (W3) which is shown as increased by 20% over the FY01 actual level. The cost per unit is requested for FY03 at a level which is 5% over the FY02 projected. This is also, however, a decrease of 12.6% from the FY01 actual level. This decrease is attributable to the increased units projected to be provided.		contribution to this program remain level at the FY02 budget. Funding is recommended at the requested level of \$135,782.			
This program provides services similar to case management to non-Medicaid consumers. There is no outside revenue to this program. All costs are paid through Scott County contribution. The agency is requesting total appropriations at a level that is 1.8% less than the FY02 budget level. This is primarily attributable to a reallocation of indirect costs in administrative personal services, equipment, expenses, supplies, and occupancy.					
The agency is requesting that county					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY					
PROGRAM: Case Monitoring (51H)					
	2000-01 ACTUAL	2001-02 BUDGET	2001-02 PROJECTED	2002-03 REQUEST	2002-03 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	\$130,560	\$135,782	\$135,782	\$135,782	\$135,782
TOTAL REVENUES	\$130,560	\$135,782	\$135,782	\$135,782	
APPROPRIATION SUMMARY:					
Personal Services	\$107,275	\$115,257	\$107,874	\$113,904	
Equipment	861	1,711	1,431	1,474	
Expenses	11,138	10,834	9,831	10,224	
Supplies	5,126	6,149	5,098	5,252	
Occupancy	4,896	4,165	4,569	4,758	
TOTAL APPROPRIATIONS	\$129,296	\$138,116	\$128,803	\$135,612	

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (511)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION:					
To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES:					
1. To provide services to 70 individuals.					
2. To keep waiting list to no more than 10.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Referrals to Job Link Program		N/A	75	75	75
2. Waiting List		N/A	10	10	10
WORKLOAD					
1. # of clients served Year to Date		N/A	75	75	75
2. Units of service billed Year to Date		N/A	720	720	720
PRODUCTIVITY					
1. Cost per client served		N/A	\$3,380.00	\$3,558.00	\$3,558.00
2. Cost per unit of service		N/A	\$352.11	\$370.68	\$370.68
3. Units provided as a % of capacity		N/A	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		N/A	N/A	N/A	N/A
2. % of clients maintaining employment for 90 days		N/A	N/A	N/A	N/A
3. % of clients maintaining employment six months or more		N/A	N/A	N/A	N/A
ANALYSIS:					
<p>Employment services is a new program which was included FY02 as a part of the new ARO (adult rehabilitation option) funding. It provides supported employment services to eligible consumers. Because it is an ARO eligible service, consumers who are Medicaid eligible can be served through that funding source, with county provision of a match to federal dollars of approximately 37%. Non Medicaid consumers must be funded through county contribution. Additionally, the agency has moved the Intensive Psychiatric Rehabilitation Program from the Community Support Program to this program. The services provided are more closely aligned with these program services. The agency has reallocated indirect costs across all programs to include this program in indirect allocations.</p> <p>The agency has developed indicators for this program and is providing information during the current year. They are projecting that 75 persons will be served during FY02 and the same number during FY03 (W1). They expect to have a waiting list of 10 consumers by the end of the current year and to maintain that level in FY03 (D2). They believe that the program will reach 100% capacity during the current year and maintain that level (P3).</p> <p>The agency is projecting that outside revenue will be received from Title XIX in payment for the Psychiatric Rehabilitation Services and from Title XIX ARO federal dollars for the supported employment service.</p> <p>County contribution is requested to provide the required match to the federal ARO funding at 37% and to provide services to non-Medicaid eligible consumers. The agency is requesting county contribution at a level of \$119,621, which includes approximately \$53,000 in Title XIX match. During upcoming budgets this will be more easily shown on a separate line of Scott County payments.</p> <p>Funding is recommended at the requested level of \$119,621 plus vocational rehab pass through spending authoring of \$36,000.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY					
PROGRAM: Employment Services (51I)					
	2000-01 ACTUAL	2001-02 BUDGET	2001-02 PROJECTED	2002-03 REQUEST	2002-03 ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	-	2.10	3.00	3.00	
Case Manager	-	4.00	6.00	6.00	
TOTAL POSITIONS	-	6.10	9.00	9.00	
REVENUE SUMMARY:					
ARO	\$0	\$62,500	\$62,500	\$90,204	
United Way	-	5,700	5,700	5,700	
Miscellaneous	-	18,000	18,000	54,000	
Title XIX	-	-	40,000	50,000	
State Payment	-	34,865	34,865	34,865	
SUB-TOTAL REVENUES	\$0	\$121,065	\$161,065	\$234,769	
Scott County Contribution	-	-	-	119,621	119,621
Voc Rehab Pass Through	-	-	36,000	36,000	36,000
TOTAL REVENUES	\$0	\$121,065	\$197,065	\$390,390	
APPROPRIATION SUMMARY:					
Personal Services	\$0	\$221,632	\$221,632	\$321,282	
Equipment	-	7,350	7,350	7,571	
Expenses	-	15,246	15,246	15,857	
Supplies	-	1,200	1,200	1,248	
Occupancy	-	8,088	8,088	8,432	
TOTAL APPROPRIATIONS	\$0	\$253,516	\$253,516	\$354,390	

