

**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 \$775.00

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	184	200	200	200
WORKLOAD				
1. Number of commitments (adult) - substance abuse	139	160	160	160
2. Number of commitments (children) - substance abuse	39	40	40	40
3. 48 hour holds - substance abuse	22	25	25	25
PRODUCTIVITY				
1. Cost per evaluation order	\$750.79	\$757.43	\$762.57	\$762.57
EFFECTIVENESS				
1. Percent of filings approved for evaluation	96.7%	95.0%	95.0%	95.0%
2. Percent committed to outpatient at hearing	37.0%	40.0%	40.0%	40.0%

ANALYSIS:

<p>For this program, non-salary costs are requested to decrease 16.5% from current budgeted amounts.</p> <p>This program provides funding for substance abuse related commitment costs (Ch. 125) and for costs at the State Juvenile Home at Toledo, for children placed there by the through the Juvenile Court system.</p> <p>Revenues are increased slightly given the Fyy02 actual experience. shown for this budget.</p> <p>The primary reasons for appropriation changes from current budget levels are increases in the expense items particularly related to the commitment costs to be more in line with the current experience. The costs of services at Toledo have been decreased. to reflect the current year's experience and continued at that level in the FY04 request. However, it should be noted that this is an extremely variable cost from year to year over which the County has no control. It is presented at the lower budget level at this time.</p> <p>Expenses related to commitments are increased in some items to allow for the</p>	<p>additional commitments which are occurring. The increase in commitments can be seen in the demand and workload indicators. The experience of the department for the first quarter is used in developing the FY03 projected. This increase is shown as continuing in the Fy04 requested levels.</p> <p>The department is requesting a funding level of \$244,514. Funding to this program is recommended at the requested level.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: SA Assistance (17F)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
271-C Office Manager	-	-	-	0.10	0.10
233-C Office Manager	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	0.20	0.20
REVENUE SUMMARY:					
Fees and Charges	\$5,047	\$0	\$1,000	\$1,000	\$1,000
Miscellaneous	1,315	1,000	1,000	1,000	1,000
TOTAL REVENUES	\$6,362	\$1,000	\$2,000	\$2,000	\$2,000
APPROPRIATION SUMMARY:					
Personal Services	\$8,659	\$9,836	\$10,436	\$11,464	\$11,464
Expenses	320,160	279,150	233,050	233,050	233,050
TOTAL APPROPRIATIONS	\$328,819	\$288,986	\$243,486	\$244,514	\$244,514

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. 1.1,100.00 2. 850 3. 425					
PROGRAM OBJECTIVES: 1. To maintain cost of commitment at or less than \$1,100. 2. To service 850 persons with MH/CMI 3. To provide services for at least 425 protective payee cases					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Total number involuntary commitments filed - mental health		237	225	225	225
2. Protective payee applications		93	95	95	95
3. Number of consumers at Glenwood/Woodward		32	33	33	33
WORKLOAD					
1. Number of persons with MH/CMI served		856	850	850	850
2. Number of mental health commitments - adult		155	175	175	175
3. Number of mental health commitments - juvenile		66	50	50	50
4. Number of 48 hour holds		49	50	50	50
5. Protective payee cases		426	425	425	425
6. Number of persons with MR/DD served		261	265	265	265
PRODUCTIVITY					
1. Cost per evaluation approved		\$833.98	\$1,075.00	\$1,075.00	\$1,075.00
2. Cost per MR/DD consumer served		\$14,641.00	\$15,000.00	\$15,000.00	\$15,000.00
3. Cost per MI/CMI consumer served		\$1,075.00	\$1,200.00	\$1,200.00	\$1,200.00
EFFECTIVENESS					
1. Percent of filings approved for evaluation		93%	95%	95%	95%
2. Number of consumers leaving SHS		1	1	1	1
3. Number of consumers leaving community ICF-MR		5	1	1	1
ANALYSIS:					
<p>For this program, non-salary costs are requested to increase 2.5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are the decreases in state revenue which have occurred during FY03 and are expected to continue in FY04. This program is a part of the MH/DD Special Services fund. All funding recommendations are contingent on the viability of this fund. The viability of the fund is in turn contingent on the level of state revenues provided and the implementation of the Day Habilitation Waiver under the HCBS (Home and Community Based Services) Waiver. Implementation at the beginning of the year is necessary to gain additional federal revenues for other MH/DD programs. This will provide for a reduction in county expenditures to these programs and could allow funding for other programs in the fund.</p> <p>This programs provides for institutional placements at the State Resource Centers (Glenwood and Woodward) and at the Mental Health Institutes (Independence, Mt. Pleasant, Cherokee, and Clarinda). It also provides the</p>		<p>funding for all commitment costs related to mental health commitments (Ch.229). It also provides funding to ICF-MR placements. It also provides the funding to Out of County placements for persons which chronic with illness and mental retardation. Also included in this program are the costs of the HCBS waiver services provided by providers other than HDC.</p> <p>All of the above are identified as issues for further Board review during the budget process.</p> <p>The Dept. is requesting an FY04 level of total appropriations at \$5,999,451 (an increase of 2.8% from the FY03 budget level.) Funding is recommended at the requested level.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: MH - DD Services (17G)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$3,354,870	\$4,201,930	\$3,989,334	\$3,989,334	\$3,989,334
Fees and Charges	43,516	43,000	35,000	45,000	45,000
Miscellaneous	377	-	13,931	14,033	14,033
TOTAL REVENUES	\$3,398,763	\$4,244,930	\$4,038,265	\$4,048,367	\$4,048,367
APPROPRIATION SUMMARY:					
Personal Services	\$360,136	\$174,399	\$185,463	\$196,753	\$196,753
Equipment	10,622	-	-	-	-
Expenses	5,347,702	5,855,779	5,623,167	5,797,698	5,797,698
Supplies	4,362	5,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$5,722,822	\$6,035,178	\$5,813,630	\$5,999,451	\$5,999,451

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 250 consumers.				
2. To provide case management services to 1 Resource Center resident to explore community placement options.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	3	5	5	5
WORKLOAD				
1. Number of clients served (unduplicated)	246	240	250	250
2. Number of HCBS-MR Waiver consumers served	225	228	235	235
3. Number of 100% County funded units billed	9	10	10	10
4. Number of SHS consumers served	2	1	1	1
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PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$176.37	\$190.00	\$200.00	\$195.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	8	8	9	9
2. # of placements to less restrictive settings	19	8	6	6
3. # of Supported Employment consumers obtaining competitive jobs.	4	1	1	1
4. # of Supported Employment consumers decreasing workshop usage	18	2	2	2
5. # of referrals (linkages to community resources)	N/A	N/A	240	240
ANALYSIS:				
<p>This program provides targeted case management services to persons with mental retardation and developmental disabilities. Growth in this program in previous years has been primarily related to the requirement that any person receiving HCBS (Home and Community Based Services) through Medicaid must have a case manager. During the current year, increases to the HCBS program have been diminished due to the budget reduction strategies which were required due to lack of state funds.</p> <p>This budget does not include the possibility of the implementation of the Day Habilitation Waiver which would add workshop and personal independence services to the HCBS Waiver. Although it is expected that such implementation will occur, at development of budget there is no firm information available. It should be noted here that if such a program is implemented, any persons covered under the HCBS program for these services will also be required to have a case manager.</p> <p>For this program, non-salary costs are requested to increase 9.8% over current</p>	<p>budgeted amounts. This increase is in the Title XIX match line item. This includes a projected increase in costs as determined by the overall state unit. The line item relating to 100% county funding for such services has been reduced, due to the budget constraints.</p> <p>This program is a part of the MH/DD Special Services fund and all recommendations are contingent upon the viability of the fund. The viability of the fund is in turn contingent upon the state revenues received for FY04 and the implementation of the HCBS Day Habilitation Waiver. Implementation of this waiver would be expected to reduce county costs in other areas of the MH/DD fund.</p> <p>Several PPB Indicators are highlighted as follows:</p> <p>Budget issues identified for further Board review during the budget process are as follows: the required increase in case management if the Day Habilitation service is added to the HCBS Waiver.</p> <p>The agency is requesting a total appropriation to this program of \$113, 720 or a 9.8% increase, based on an assumed cost of</p>	<p>\$200 per unit of services provided. In the past the agency has been able to come at a level below the assumed rate for costs, therefore, it is assumed that the cost rate will not exceed \$195.00 per unit. With this cost unit rate, a funding level of \$110,877 is recommended.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Case Management - H.S. (21B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Miscellaneous	\$370	\$500	\$500	\$500	\$500
TOTAL REVENUES	\$370	\$500	\$500	\$500	\$500
APPROPRIATION SUMMARY:					
Expenses	\$92,676	\$115,600	\$103,600	\$113,720	\$110,877
TOTAL APPROPRIATIONS	\$92,676	\$115,600	\$103,600	\$113,720	\$110,877

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 2,500 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 in treatment of at least 60 days.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Referrals for assessment	3,133	2,500	2,500	2,500
2. Requests for prevention services	5,860	4,200	4,200	4,200
WORKLOAD				
1. Clients screened	2,523	2,000	2,000	2,000
2. Admissions	733	685	685	685
3. Hours per individual	5,243	5,330	5,330	5,330
4. Hours per group	45,655	36,000	36,000	36,000
5. Prevention presentations	5,860	4,200	4,200	4,200
6. Prevention direct service hours	10,116	8,000	8,000	8,000
PRODUCTIVITY				
1. Cost per outpatient	\$83.83	\$88.75	\$95.87	\$95.87
2. Cost per prevention presentation	\$112.59	\$66.08	\$65.94	\$65.94
3. Cost per prevention direct service hours	\$65.22	\$34.93	\$34.62	\$34.62
EFFECTIVENESS				
1. Length of stay (days)	30	60	60	60
2. Patient revenue as a percent of cost	36.9%	32.2%	37.6%	37.6%
3. % of students reintegrated into public school	73.0%	95%	95%	95%
4. % of students with increased GPA	88%	88%	88%	88%
5. Reduction in instances of drug recidivism in diversion graduates	98%	97%	97%	97%
ANALYSIS:				
<p>Total FY04 appropriations for the total agency are increasing 10.8% over current budgeted levels. Non-salary costs are increasing 14.4% over current budgeted levels for the total agency. County funding is recommended to increase 2.7% over current budgeted amounts for the total agency.</p> <p>For this program, County funding is recommended to increase 3% over current budgeted amounts.</p> <p>With improved tracking due to the implementation of phase I of the Information Management project, prevention, client, and group hours are better tracked as clients progress through the continuum of care. The primary changes in indicators relate to the prevention program. The agency has lost some funding for this during the current year and has reduced the indicator levels to be in line with the current experience. The agency is continuing this lower level in the FY04 request. This can be seen in (D.2) requests for prevention services; in (W.5) prevention presentations and (W.6) prevention direct service hours. Requests (D.2) and presentations (W.5) is reduced by 28% from</p>		<p>the FY02 experience in the current year projected and in the requested. Hours of services (W.6) is reduced by 21% in the projected and the requested. In general the other indicators are consistent with the projected level for the current year and relatively consistent with the FY02 actual experience.</p> <p>The agency has not laid off staff at this point due to the revenue reductions. They have increased fees from parents for their school diversion program.</p> <p>This agency budget supports the County's Target Issues and Management Agenda as it addresses the substance abuse needs of the jail inmates. This budget includes a portion of the current jail programs related to evaluation in the jail and case management. These include Scott County dollars and pass through dollars. These revenues are shown as "Other revenues" to the agency. Currently, these are paid through the non-departmental budget and the expenses to Scott County are shown in that budget.</p> <p>The Scott County contribution in this budget is requested at a zero increase. This</p>		<p>budgeted level provides the match to a state substance abuse grant and the grant has reached the full level of participation allowed. Therefore, the administrative recommendation is to provide \$30,000 in Scott County funding and an additional \$10,000 in substance abuse grant funds, contingent on the continued availability of the Dept. of Public Health grant. A total of \$40,000 is recommended.</p>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	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	4.00	4.00	4.00	
Maintenance	0.78	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	11.00	10.00	11.00	11.00	
Counselors	17.00	17.00	18.00	18.00	
Techs/CCW	4.00	4.00	4.00	4.00	
Program Managers	2.00	1.00	3.00	2.70	
TOTAL POSITIONS	46.64	44.25	48.25	47.95	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$852,808	\$712,496	\$699,709	\$699,709	
I.D.S.A. Prevention	212,361	202,344	240,754	240,754	
United Way	37,343	37,343	37,343	37,343	
Client Fees	109,954	92,425	102,700	97,700	
Insurance Payments	337,382	318,400	354,200	354,200	
Interest	10,212	3,046	3,046	3,046	
Seventh Judicial District	96,300	95,000	95,000	95,000	
Contributions	840	13,450	1,250	1,250	
Scott County Jail	8,005	9,500	9,500	9,500	
Local Schools	69,605	68,000	48,000	48,000	
U S Fed Probation	81,594	25,000	65,000	60,000	
Contractual Fees/Payment	281,154	279,829	266,354	266,354	
Juvenile Court	31,980	50,000	-	-	
SUB-TOTAL REVENUES	\$2,129,538	\$1,906,833	\$1,922,856	\$1,912,856	
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	\$2,169,538	\$1,946,833	\$1,962,856	\$1,952,856	
APPROPRIATION SUMMARY:					
Personal Services	\$1,419,417	\$1,482,793	\$1,433,662	\$1,433,662	
Equipment	47	2,220	7,738	7,738	
Expenses	346,808	263,667	258,172	278,172	
Supplies	45,000	54,988	37,104	37,104	
Occupancy	84,785	84,672	93,101	93,101	
TOTAL APPROPRIATIONS	\$1,896,057	\$1,888,340	\$1,829,777	\$1,849,777	

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, and to develop an in-house treatment center.					
2. To maintain a length of stay of at least 17 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 3.0 days for acute care.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Referrals acute		810	900	900	900
2. Referrals intermediate		586	520	520	520
3. Referrals halfway house		179	160	160	160
WORKLOAD					
1. Days of acute level care		3,685	3,500	3,500	3,500
2. Days of intermediate level care		8,828	9,100	9,100	9,100
3. Days of halfway care		8,614	8,800	8,800	8,800
PRODUCTIVITY					
1. Cost per day acute		\$110.71	\$162.00	\$162.00	\$162.00
2. Cost per day intermediate		\$104.20	\$85.73	\$85.73	\$85.73
3. Cost per day halfway		\$36.88	\$31.70	\$31.70	\$31.70
4. Cost per day in-house treatment		N/A	N/A	\$33.10	\$33.10
EFFECTIVENESS					
1. Length of stay (days) acute		4.5	3.7	3.0	3.0
2. Length of stay (days) intermediate		15.0	17.0	17.0	17.0
3. Length of stay (days) halfway		48.1	44.0	44.0	44.0
4. Patient revenue as percent of program cost		16.2%	14.0%	11.5%	11.5%
5. After resid treatmt clients contin treatmt involv-hlfwy/outpat/cont care		46%	46%	46%	46.0%
ANALYSIS:					
<p>For this program, County funding is recommended to increase by a 3.0% inflationary level over current budgeted amounts.</p> <p>Total appropriations are requested at a 3.4% increase with the primary increase occurring in the personal services area which shows a 4.8% increase.</p> <p>The agency has relocated residential services for Illinois clients from the County Oaks facility to the newly opened Circle of Hope facility within the Illini hospital in Silvis.</p> <p>This budget also reflects the addition of services at the jail for the proposed Scott County in-house treatment program. The increase in personnel services can be attributed primarily to the addition of this jail program and the increase in counselors shown in the authorized positions information.</p> <p>The primary reasons for revenue changes from current budget levels are the addition of the Circle of Hope and in-house treatment activities. These revenues are reflected in the "other revenues". The addition of the jail program will be a budget issue considered by the Board of Supervisors along</p>		<p>with other jail recommendations. If this program is approved a decision will be made as to the best way to present this information in the Scott County budgets.</p> <p>In general the indicators have been continued at the current FY03 projected levels for the FY04 requested. These levels are also generally consistent with the FY02 actual experience. The agency has added a new productivity indicator (P.4) cost per day of jail in-house treatment. This relates to the jail program to be considered by the Board. The are currently requesting this at a \$33.10 cost per day.</p> <p>This agency budget supports the County's Target Issues and Management Agenda as it addresses the substance abuse needs of the jail inmates.</p> <p>The current Scott County funding provided to this program provides for the detoxification program at Country Oaks. This is shown in indicators as the acute care program.</p> <p>The agency has requested an inflationary increase of 3% increase for FY04. The administrative recommendation is for the</p>		<p>requested level of \$246,224.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	0.78	0.39	0.39	0.39	
QA/UR Program Manager	0.50	0.50	0.50	0.50	
Counselors	6.00	7.00	6.00	11.00	
Techs/CCW	12.00	15.00	12.00	12.00	
Program Managers	1.00	1.00	1.00	1.30	
Health Care Coordinator	1.00	1.00	1.00	1.00	
RN/LPN	6.00	7.00	5.00	5.00	
TOTAL POSITIONS	32.82	37.43	31.43	36.73	
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$700,258	\$686,124	\$718,477	\$718,477	
OASA	181,070	212,122	-	-	
United Way	18,110	49,415	18,110	18,110	
Client Fees	65,386	47,350	46,013	43,513	
Insurance Payments	205,828	226,175	159,211	159,211	
Interest	17,698	16,751	16,751	16,751	
Contributions	2,340	3,000	750	750	
County Commitments	39,068	24,000	30,000	30,000	
Scott County Jail	97,395	100,500	100,500	232,477	
US Fed Probation	1,919	-	-	-	
Contractual Fees	16,301	80,275	145,275	125,275	
SUB-TOTAL REVENUES	\$1,345,373	\$1,445,712	\$1,235,087	\$1,344,564	
Scott County Contribution	232,090	239,052	239,052	246,224	246,224
TOTAL REVENUES	\$1,577,463	\$1,684,764	\$1,474,139	\$1,590,788	
APPROPRIATION SUMMARY:					
Personal Services	\$1,140,734	\$1,187,503	\$1,125,141	\$1,244,505	
Equipment	11,609	2,040	6,864	6,864	
Expenses	249,798	264,954	238,769	276,679	
Supplies	155,390	175,243	156,680	158,555	
Occupancy	66,880	70,780	71,427	71,427	
TOTAL APPROPRIATIONS	\$1,624,411	\$1,700,520	\$1,598,881	\$1,758,030	

SERVICE AREA: Mental Health Services	PROGRAM: Residential Program (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	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Group home waiting list	66	75	70	70
3. Eligible requests - respite	2,231	2,200	2,200	2,200
4. Number of persons added to waiting list for group homes	7	-	-	
WORKLOAD				
1. Consumers - all community residential services	173	174	174	174
2. Consumer days - group homes	7,189	8,322	8,322	8,322
3. Families served - respite	49	50	50	50
4. Requests accommodated - respite	2,124	2,090	2,090	2,090
PRODUCTIVITY				
1. Cost per day per person - group homes	\$80.76	\$74.70	\$77.69	\$77.69
2. Cost per day per person - Supported Community Living (Daily)	\$102.57	\$106.32	\$110.57	\$110.57
3. Cost per hour - Supported Community Living (Hourly Services)	\$15.08	\$17.51	\$18.63	\$18.63
4. Cost per request accommodated - respite	\$36.71	\$42.43	\$43.41	\$43.41
EFFECTIVENESS				
1. Percentage of capacity/group homes	83%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	56	52	52	52
3. Scott County contribution as a percentage of total program costs	18%	25%	25%	25%
4. Individuals living in community	100	100	100	100
5. Percentage of eligible respite requests accommodated	95%	95%	95%	95%

ANALYSIS:

<p>Total FY04 appropriations for the total agency are increasing .8% over current budgeted levels. County funding is requested to increase 5% over current budgeted amounts for the total agency. However, this factors in a decrease in a pass through program. True county funding is requested to increase by 6% overall for the agency.</p> <p>All programs for this agency (with the exception of a very small employment program for brain injured person) are a part of the MH/DD Special Services fund. All funding recommendations are made contingent on the viability of the MH/DD fund. The viability of this fund is in turn contingent on the level of state founding provided for FY04 and the implementation of the Day Habilitation Services as a part of the HCBS (Home & Community Based Services) Waiver. This budget is presented without the implications of the Day Habilitation program. However, during budget discussions the Board may chose to look at the possible fiscal impact of this implementation</p> <p>For this program, County funding is requested to increase 7.5% over current</p>	<p>budgeted amounts. This includes requests for county contribution which funds services at the group homes to increase by 12%. The Title XIX Matching Funds are requested to increase by 6%. The Title XIX matching funds in this budget provide the required match for Supported Community Living (SCL) services under the HCBS Waiver and Respite services under the HCBS Waiver.</p> <p>The agency is presenting the FY04 request with relatively stable outside revenues.</p> <p>The agency is presenting the FY04 requested appropriations showing an overall 2.6% increase. The primary reasons for appropriation changes from current budget levels are increased personal services costs.</p> <p>Several PPB Indicators are highlighted as follows: The number of persons added to the waiting list is shown at zero for the current and upcoming year (D.4). The agency has indicated that they expect the waiting list to slightly decrease from FY03 ending to FY04 (D.2). The consumer group home days (W.2) is expected to increase by 16% in FY03 from the FY02 actual. This is directly related to the</p>	<p>percentage of capacity (E.1) maintained at the group homes. During FY02 the group homes experienced service provision at 83% of capacity. With the filling of the beds in the group home during the current year, the percentage of capacity maintained is expected to reach 95% and to remain at that level for FY04.</p> <p>Budget issues identified for further Board review during the budget process are as follows: Implementation of the Day Habilitation Waiver under the HCBS program and resulting fiscal implications, including possible reduction of the recommended Scott County funding levels. Such reductions would occur due to the increase in federal revenues available to the Employment and Personal Independence programs. The agency is requesting funding of \$1,329,891 or an increase of 7.5% to this program. Funding is recommended to increase by a 3% inflationary level. Funding is recommended at \$320,331 in county contribution and \$953,480 in Title XIX match. At total funding level of \$1,273,811 is recommended.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Residential Program (43A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	0.26	0.26	0.26	0.26	
Senior Vice-President	0.26	0.26	0.26	0.26	
Administrative Assistant	0.26	0.26	0.26	0.26	
Receptionist/Clerk Typist	1.64	1.64	1.64	1.64	
Office Transcriptionist	0.26	0.26	0.26	0.26	
Records Clerk	0.26	0.26	0.26	0.26	
Accountant	0.26	0.26	0.26	0.26	
Accounting Technician	1.30	1.30	1.30	1.30	
Residential Service Program Director	1.00	1.00	1.00	1.00	
Residential Service Assistant Program Director	1.00	-	1.00	1.00	
Residential Case Manager	8.00	8.00	8.00	8.00	
Residential Counselor	1.50	1.50	1.50	1.50	
Resident Counselor	36.00	36.00	36.00	36.00	
Support Staff	72.00	72.00	72.00	72.00	
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	0.26	0.26	0.26	0.26	
Independent Living Casemanager	-	1.00	-	-	
TOTAL POSITIONS	126.83	126.83	126.83	126.83	
REVENUE SUMMARY:					
United Way	\$0	\$13,960	\$0	\$0	
Iowa Purchase of Services	12,386	-	13,000	13,500	
Client Receipts	297,433	288,000	310,000	310,000	
Other	83,059	76,900	78,100	80,120	
H.U.D.	16,253	12,000	9,500	10,000	
HCBS (T19)	1,697,799	1,806,304	1,720,104	1,828,001	
Iowa-HCBS Match	95,975	110,000	91,000	92,000	
SUB-TOTAL REVENUES	\$2,202,905	\$2,307,164	\$2,221,704	\$2,333,621	
Scott County Contribution	293,460	311,001	311,001	348,303	320,331
Title XIX Matching Funds	906,861	925,709	926,244	981,588	953,480
TOTAL COUNTY CONTRIBUTION	1,200,321	1,236,710	1,237,245	1,329,891	1,273,811
TOTAL REVENUES	\$3,403,226	\$3,543,874	\$3,458,949	\$3,663,512	
APPROPRIATION SUMMARY:					
Personal Services	\$3,077,366	\$3,259,917	\$3,236,333	\$3,332,881	
Equipment	15,682	14,457	17,927	17,927	
Expenses	106,172	124,890	129,025	130,622	
Supplies	86,415	91,050	90,050	91,840	
Occupancy	74,677	78,696	88,431	90,242	
TOTAL APPROPRIATIONS	\$3,360,312	\$3,569,010	\$3,561,766	\$3,663,512	

SERVICE AREA: Mental Health Services	PROGRAM: Employment Services (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 \$295,000 in participant wages for self-sufficiency.
3. To place and/or maintain 90 people in Community Employment.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
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DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	134	140	140	140
3. Number of persons added to waiting list	57	45	45	45

WORKLOAD				
1. Participants	240	230	230	230
2. Days attended	33,852	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	48	35	35	35
5. Number of Persons in Community Employment Services	116	95	95	95

PRODUCTIVITY				
1. Cost per day per person - workshop	\$34.78	\$37.10	\$38.58	\$38.58
2. Average per person annual cost - workshop	\$6,529	\$6,600	\$6,900	\$6,900

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	62	67	67	67
2. Total wages earned by workshop participants	\$295,736	\$295,000	\$300,000	\$300,000
3. Amount of net sub-contract income	\$145,755	\$285,000	\$285,000	\$285,000
4. Scott County contribution as a percent of total program costs	41%	38%	38%	38%
5. Participants entering services from waiting list	21	25	20	20
6. Time on waiting list at admission (months)	31	32	32	32

ANALYSIS:

<p>For this program, County funding is requested to decrease .1% from current budgeted amounts. A part of the reduction is related to the decrease in the Vocational Rehabilitation Dept. pass through funding which is reduced by \$19,000. Removal of the pass through funding results in a requested increase of 2%.</p> <p>This budget includes a number of Employment programs: all programs at the workshop, supported employment services for persons with mental retardation and developmental disabilities. Also included is a small program for workshop services to persons with brain injury (this program is outside of the MH/DD Special Services fund. The programs in this budget are funded through county contribution to workshop services, county contribution to supported employment services (SES), Title XIX matching funds for supported employment services provided to persons through the HCBS waiver, ARO matching funds for persons served under the Adult Rehabilitation Option funding (Title XIX) and the Vocational Rehabilitation Dept. grant.</p>	<p>This program has been impacted by the closing of the HCBS program to new admissions for the supported employment program and they are requesting a reduction in this line item. The requested reduction in the Vocational Rehabilitation pass through grant is the result of the institution of a waiting list by that agency due to reduced state funding levels. The workshop services are being requested at a relatively stable level. The ARO match funds are requested for the first time as a line item of funding. These funds offset previous county contribution funding and bring with them additional federal dollars.</p> <p>The primary reasons for appropriation changes from current budget levels are a decrease in FTE's for job coaches resulting in a decrease in costs in the personal services area.</p> <p>Several PPB Indicators are highlighted as follows: The indicators relating to supported employment services (W.4, W.5) are impacted by the closing of HCBS new admissions and the waiting list for Vocational Rehabilitation. Both these impact new admissions to this</p>	<p>program. The agency is projecting a decrease in these indicators in FY03 and continuing that decreased level in the FY04 request. The Board has been monitoring the amount of subcontract income (E.3) for a number of years, due to on-going decreases in this outside revenue source. The agency is optimistic that increases in this will occur during the current year and continue in FY04.</p> <p>Funding is recommended at \$824,812 in Scott County contribution and \$10,961 in ARO match for workshop services; funding is recommended at \$12,985 for workshop services for brain injured persons; funding is recommended at \$105,164 in county contribution, \$41,944 in Title XIX match and \$45,000 in DVRS pass through funding for supported employment service. The DVRS pass through level is contingent upon continuing of funding from the Vocational Rehabilitation Dept. An overall funding level of \$1,040,866 is recommended.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Employment Services (43B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	0.22	0.22	0.22	0.22	
Senior Vice-President	0.22	0.22	0.22	0.22	
Administrative Assistant	0.22	0.22	0.22	0.22	
Receptionist/Clerk Typist	0.50	0.50	0.50	0.50	
Office Transcriptionist	0.22	0.22	0.22	0.22	
Records Clerk	0.22	0.22	0.22	0.22	
Accountant	0.22	0.22	0.22	0.22	
Accounting Technician	1.10	1.10	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	5.00	5.00	5.00	5.00	
Sales Manager	1.00	1.00	1.00	1.00	
Production Manager	1.00	1.00	1.00	1.00	
Employment Service Supervisor	13.00	13.00	13.00	13.00	
Food Service Supervisor	1.00	1.00	1.00	1.00	
Micrographics Supervisor	1.00	1.00	1.00	1.00	
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 Manager	0.22	0.22	0.22	0.22	
Job Coach	12.00	12.00	9.00	9.00	
TOTAL POSITIONS	42.86	42.86	39.86	39.86	
REVENUE SUMMARY:					
United Way	\$90,847	\$76,315	\$105,738	\$105,738	
Subcontract Sales	145,755	285,000	285,000	285,000	
Iowa Purchase of Service	22,726	20,000	22,500	23,000	
DVRS	22,919	34,000	19,500	20,000	
Other	46,084	46,300	47,200	48,140	
ARO	9,966	-	17,628	18,662	
HCBS (T19)	77,074	119,215	68,018	71,419	
SUB-TOTAL REVENUES	\$415,371	\$580,830	\$565,584	\$571,959	
Scott County Contribution	837,696	828,579	828,579	837,797	837,797
Scott County - Supported Employment	40,555	74,063	74,063	105,164	105,164
Title XIX Matching Funds	45,539	75,511	39,947	41,944	41,944
ARO Matching Funds	5,985	-	10,584	10,961	10,961
Vocational Rehab Pass Through	33,058	64,000	45,000	45,000	45,000
Reserve Funding	131,045	-	-	-	-
TOTAL COUNTY CONTRIBUTION	1,093,878	1,042,153	998,173	1,040,866	1,040,866
TOTAL REVENUES	\$1,509,249	\$1,622,983	\$1,563,757	\$1,612,825	
APPROPRIATION SUMMARY:					
Personal Services	\$1,159,589	\$1,340,960	\$1,248,415	\$1,294,774	
Equipment	25,891	23,679	27,369	28,119	
Expenses	151,743	189,100	170,701	172,210	
Supplies	42,510	47,510	44,660	45,740	
Occupancy	75,420	79,717	88,822	92,744	
TOTAL APPROPRIATIONS	\$1,455,153	\$1,680,966	\$1,579,967	\$1,633,587	

SERVICE AREA: Mental Health Services	PROGRAM: Personal Independence Service (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 \$14,000.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	5	5	5	5
3. Number of persons added to waiting list	2	2	2	2
WORKLOAD				
1. Participants	93	90	90	90
2. Participant days	20,058	20,000	20,000	20,000
3. Activities offered	22	22	22	22
4. Average number attending per day	84	82	82	82.00
PRODUCTIVITY				
1. Cost per person per day	\$54.63	\$62.57	\$64.93	\$64.93
2. Average annual cost per person	\$10,449	\$12,786	\$13,432	\$13,432
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	1
2. County contribution as percentage of total program costs	17%	20%	20%	20%
3. Percentage of people participating in community activities		65%	65%	65%
4. Percentage of people with opportunity to complete paid work		80%	80%	80%

ANALYSIS:

For this program, County funding is requested to increase 11% over current budgeted amounts.

The primary reasons for revenue changes from current budget levels are: the addition of the ARO (Adult Rehabilitation Option) funding which provides a Medicaid (Title XIX) funding stream to certain participants in this program. The primary reasons for appropriation changes from current budget levels are due to increases in the total personal services costs. This is primarily attributable to the addition of two additional instructors to provide the level of services needed under ARO funding.

Several PPB Indicators are highlighted as follows: The indicators for this program in workload and demand are all maintained at the FY03 projected level. These are also consistent with the FY02 actual experience. The costs per day (P.1) and average annual cost (P.2) are increasing due to the addition of the additional staff positions.

This program will be impacted by the implementation of the Day Habilitation Waiver and would be expected to be reduced by the federal dollars (less a small expected increase in costs) if Day Habilitation is implemented.

The combination of the ARO Match which is paid by Scott County and the county contribution to this program are recommended to increase by a 3% inflationary level. County contribution is recommended at \$335,324 and ARO Match is recommended at the requested level of \$30,326. A total funding level of \$365,650 is recommended.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Personal Independence Service (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	0.51	0.51	0.51	0.51	
Office Transcriptionist	0.17	0.17	0.17	0.17	
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	
Personal Indep Service Program Director	1.00	1.00	1.00	1.00	
Personal Indep Service Program Manager	2.00	2.00	2.00	2.00	
Personal Indep Instructor	28.00	28.00	30.00	30.00	
Personal Indep Screenprint Instructor	1.00	1.00	1.00	1.00	
Personal Indep Aide	2.00	2.00	2.00	2.00	
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	
Human Resources Manager	0.17	0.17	0.17	0.17	
TOTAL POSITIONS	37.83	37.83	39.83	39.83	
REVENUE SUMMARY:					
United Way	\$31,256	\$31,182	\$17,222	\$17,222	
Subcontract Sales	57,929	53,000	56,000	57,000	
Iowa Purchase of Services	17,583	9,500	14,500	14,500	
Other	18,932	15,050	20,700	21,540	
Title XIX	740,591	710,165	728,354	753,399	
ARO	5,963	-	50,134	51,638	
SUB-TOTAL REVENUES	\$872,254	\$818,897	\$886,910	\$915,299	
Scott County Contribution	341,109	355,000	355,000	363,886	335,324
ARO Matching Funds	3,581	-	29,443	30,326	30,326
Reserve Funding	18,955	-	-	-	
TOTAL REVENUES	\$363,645	\$355,000	\$384,443	\$394,212	\$365,650
TOTAL REVENUES	\$1,235,899	\$1,173,897	\$1,271,353	\$1,309,511	
APPROPRIATION SUMMARY:					
Personal Services	\$951,473	\$1,127,793	\$1,115,759	\$1,154,154	
Equipment	6,445	8,207	7,722	7,722	
Expenses	69,940	88,025	83,730	85,077	
Supplies	15,451	17,225	15,625	15,880	
Occupancy	52,055	61,918	61,727	64,273	
TOTAL APPROPRIATIONS	\$1,095,364	\$1,303,168	\$1,284,563	\$1,327,106	

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 2,600 hours of service.					
2. To keep cost per outpatient hour at or below \$135.30.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Applications for services		2,570	2,600	2,800	2,800
WORKLOAD					
1. Total hours		24,176	25,000	26,000	26,000
2. Hours adult		18,048	18,000	18,000	18,000
3. Hours children		6,128	7,000	8,000	8,000
4. New cases		2,339	2,500	2,600	2,600
5. Total cases		8,977	9,000	9,000	9,000
PRODUCTIVITY					
1. Cost per outpatient hour		\$130.16	\$135.06	\$135.30	\$135.30
EFFECTIVENESS					
1. Scott County as a percent of program costs		32%	35%	35%	35%
ANALYSIS:					
<p>Total FY04 appropriations for the total agency are increasing 3.7% over current budgeted levels. Non-salary costs are increasing 7% over current budgeted levels for the total agency. County funding is requested to increase .9% over current budgeted amounts for the total agency. However, the current budgeted level includes funding in the amount of \$170,000 which was reduced as a part of the FY03 budget reductions. The total agency funding recommendation is for a funding level of \$4,124,915, representing a 1.2% decrease from the budgeted level.</p> <p>It should be noted that all programs from this agency are a part of the MH/DD Special Services fund. Any recommendations for increases in funding are contingent upon the viability of the fund. This viability is in turn contingent on the availability of state funding and the possibility of reduction of current expenses through the addition of the Day Habilitation Services to the HCBS/ MR waiver which is projected to have an impact on the required funding on other programs in the Special Services fund.</p> <p>For this program, County funding is</p>		<p>recommended to increase 3% over the current adjusted budget. This is a reduction from the approved budget level since this is a program, which was reduced as a part of the mental health fund reductions. The approved budget level shows \$120,000 for a jail case management program, which was deleted when the final amounts were approved. The agency is requesting a 3% inflationary increase over the adjusted budget.</p> <p>The primary reasons for revenue changes from current budget levels are a projected increase in the services fee for the current year and a continued increase in FY04:</p> <p>The primary reasons for appropriation changes from current budget levels are an inflationary increase in the personnel services items.</p> <p>Although the agency expects to recruit additional psychiatrists in the upcoming year, these expenses and revenues are not shown in the current request. Additional psychiatrists are added to this program only when the revenue generated provides for the complete expenses.</p>		<p>Several PPB Indicators are highlighted as relate to the children's services. With the addition of the school-based programs, the agency is seeing an increase in the children served. The applications for services (D.1) total hours (W.1), children's hours (W.3) and new cases (W.4) are affected by this program. The school based services puts a mental health provider in certain area schools on a regular basis. This is done with the belief that the increased accessibility of services will reach children who would not otherwise receive mental health services, but are in need of them. The hours of children services (W.3) are expected to be increased by 31% over the FY02 actual and 14% over the FY03 projected level.</p> <p>The agency has requested an increase of 5% for this program. Funding is recommended at a 3% inflationary increase. Funding of \$1,220,718 is recommended.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Outpatient Services (51A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	7.57	8.53	8.53	8.53	
PH.D.	2.80	2.80	2.80	2.80	
Therapist	13.58	14.85	14.85	14.85	
Administrative & Clerical	16.40	16.40	12.52	12.52	
TOTAL POSITIONS	40.35	42.58	38.70	38.70	
REVENUE SUMMARY:					
Service Fees	\$2,059,989	\$2,047,458	\$2,190,000	\$2,301,319	
Contributions	-	35,000	100,000	100,000	
Miscellaneous	25,461	25,000	25,000	26,250	
SUB-TOTAL REVENUES	\$2,085,450	\$2,107,458	\$2,315,000	\$2,427,569	
Scott County Contribution	1,020,349	1,305,163	1,185,163	1,244,421	1,220,718
Jail Programs Contingency	-	-	-	-	-
Total County Funding	1,020,349	1,305,163	1,185,163	1,244,421	1,220,718
TOTAL REVENUES	\$3,105,799	\$3,412,621	\$3,500,163	\$3,671,990	
APPROPRIATION SUMMARY:					
Personal Services	\$2,931,715	\$3,160,919	\$3,110,984	\$3,240,830	
Equipment	23,041	14,446	9,927	10,324	
Expenses	122,908	108,744	124,259	130,121	
Supplies	55,010	51,461	54,746	56,935	
Occupancy	70,198	76,557	76,554	79,618	
TOTAL APPROPRIATIONS	\$3,202,872	\$3,412,127	\$3,376,470	\$3,517,828	

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 2760 total units of service.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Referrals to program - Frontier		61	90	90	90
WORKLOAD					
1. Active cases - Frontier		199	200	200	200
2. Referrals accepted - Frontier		61	90	90	90
3. Total cases YTD - Frontier		272	290	290	290
4. Average daily census - Frontier		73	70	70	70
5. Total units of service		2,748	2,760	2,760	2,760
PRODUCTIVITY					
2. Cost per unit of service		\$271	\$280	\$293	\$293
EFFECTIVENESS					
1. Scott County as a percent of program costs		38%	50%	51%	51%
ANALYSIS:					
<p>For this program, County funding is requested to increase 5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are an increase in ARO (Adult Rehabilitation) funding and a decrease in miscellaneous revenues. This program is able to access Medicaid funding through the ARO program, thus increasing the federal dollars available to this program. Scott County is responsible for paying the match to these federal dollars, approximately 37%.</p> <p>The primary reasons for appropriation changes from current budget levels are an increase in personnel services which includes an inflationary salary adjustment and attribution of additional administrative/clerical costs to this program as shown in the authorized positions information.</p> <p>The PPB Indicators are maintained in the FY04 request at the FY03 projected level. All indicators are relatively consistent with the FY02 actual with the exception of those related to referrals. (D.1), referral to the program and (W.2), referrals accepted are</p>			<p>projected at a level which is considerably higher than the FY02 experience. In all likelihood the FY02 experience will continue. This is an established program and movement into it has decreased over the years. Referrals will tend to be persons coming into the system.</p> <p>The agency has requested a 5% increase in Scott County contribution. Funding is recommended at a 3% inflationary increase. A funding level of \$403,964 is recommended.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Community Support Services (51B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	5.84	4.84	5.17	5.17	
Community Support	15.13	13.13	12.35	12.35	
TOTAL POSITIONS	20.97	17.97	17.52	17.52	
REVENUE SUMMARY:					
Service Fees	\$225,222	\$0	\$0	\$0	
ARO	-	120,000	163,000	171,150	
United Way	7,897	7,897	7,897	8,292	
Miscellaneous	-	21,905	-	-	
Title XIX	166,390	220,000	171,707	183,587	
State Payment	38,966	-	-	-	
SUB-TOTAL REVENUE	\$438,475	\$369,802	\$342,604	\$363,029	
Scott County Contribution	301,195	392,198	392,198	411,808	403,964
Title XIX Matching Funds	58,115	-	-	-	-
TOTAL COUNTY CONTRIBUTION	359,310	392,198	392,198	411,808	403,964
TOTAL REVENUES	\$797,785	\$762,000	\$734,802	\$774,837	
APPROPRIATION SUMMARY:					
Personal Services	\$641,022	\$653,634	\$667,548	\$697,024	
Equipment	24,072	14,524	17,311	18,004	
Expenses	61,592	51,948	50,416	52,613	
Supplies	18,887	19,354	20,571	21,392	
Occupancy	17,583	22,346	18,530	19,307	
TOTAL APPROPRIATIONS	\$763,156	\$761,806	\$774,376	\$808,340	

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 1096 total hours of service.					
2. To keep cost per hour at or below \$84.13.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Agency requests		48	35	35	35
WORKLOAD					
1. Hours - Jail		536	510	510	510
2. Hours - Juvenile Detention Center		8	12	12	12
3. Hours - Community Health Care		152	137	137	137
4. Hours - United Way agencies		187	125	125	125
5. Hours - other community organizations		307	312	312	312
PRODUCTIVITY					
1. Cost per hour		\$68.90	\$80.66	\$84.13	\$84.13
EFFECTIVENESS					
1. County subsidy as a percent of program costs		66%	63%	64%	64%
ANALYSIS:					
<p>For this program, County funding is requested to increase 5% over current budgeted amounts</p> <p>The primary reasons for revenue changes from current budget levels are a projected increase in contributions, which is shown with an increase for the current year and continued into FY04:</p> <p>The primary reasons for appropriation changes from current budget levels are due to an inflationary salary adjustment and the increase of administrative/clerical costs attributed to this program.</p> <p>The agency has maintained the demand and workload indicators at the FY03 projected levels in the FY04 request. These are also relatively consistent with the FY02 actual level.</p> <p>This program provides consultation services to the jail and the juvenile detention center. Services to these two programs are the primary goal of Scott County for this program. It also provides mental health services to Community Health Care and other community agencies.</p> <p>The agency has requested a 5% increase in Scott County funding. Funding is recommended at a 3% inflationary increase. A funding level of \$57,668</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Community Services (51C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Therapist	0.92	0.92	0.82	0.82	
Administrative & Clerical	0.30	0.30	0.36	0.36	
TOTAL POSITIONS	1.22	1.22	1.18	1.18	
REVENUE SUMMARY:					
United Way	\$20,203	\$8,290	\$8,000	\$8,400	
Contribution	15,085	15,000	30,000	30,000	
Community Service Fees	2,330	3,605	1,800	1,890	
SUB-TOTAL REVENUES	\$37,618	\$26,895	\$39,800	\$40,290	
Scott County Contribution	53,835	55,988	55,988	58,787	57,668
TOTAL REVENUES	\$91,453	\$82,883	\$95,788	\$99,077	
APPROPRIATION SUMMARY:					
Personal Services	\$61,894	\$62,150	\$64,689	\$67,478	
Equipment	807	527	334	348	
Expenses	12,297	14,728	17,391	18,160	
Supplies	1,910	1,875	1,898	1,974	
Occupancy	3,759	4,153	4,092	4,255	
TOTAL APPROPRIATIONS	\$80,667	\$83,433	\$88,404	\$92,215	

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 10.				
2. To move 10 placements to less restrictive settings.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	242	240	240	240
3. Waiting list	-	10	10	10
WORKLOAD				
1. Number of clients served	307	300	300	300
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	10,799	12,000	12,000	12,000
4. Units of services billed	2,681	2,414	2,414	2,414
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$224.79	\$261.93	\$273.66	\$273.66
EFFECTIVENESS				
1. Number of placements to more restrictive settings	18	30	30	30
2. Number of hospitalizations	115	145	145	145
3. Number of placements to less restrictive settings	13	20	20	20
ANALYSIS:				
<p>For this program County funding is requested to increase 3.2% over the budgeted amounts.</p> <p>This program provides the targeted case management services for persons with chronic mental illness. This is a Title XIX program in which the Medicaid Managed Care contractor is primarily responsible for the match to the federal Title XIX payment. However, there are certain categories of consumers who are not covered under the Medicaid managed Care contract. For these consumers Scott County is responsible to provide the match to the federal dollars. This match is requested as Title XIX Match with an increase of 3%. Scott County holds the provider number for the case management service with Medicaid and, therefore, all payment for the service passes through Scott County. This is shown as the Title XIX Pass-Thru and is requested to increase by 3.2% over the FY03 budget level.</p> <p>Appropriations are requested to increase at a 3.2% level from the FY03 level. This is primarily attributable to an increase in the expenses item which is related to addition expenses being included in the program</p>		<p>related to audit and professional services.</p> <p>All revenue to this program is through Title XIX with the previously explained pass-through and county match.</p> <p>This program can expect to experience changes in the upcoming year due to initiation of administrative rules relating to need for service, including a prior authorization provision. It is possible that the number of consumers served may be lowered if the definition of need is changed.</p> <p>Funding is requested at \$13,978 in Title XIX match and \$701,513 in Title XIX pass-through. Funding is recommended at the requested level for a total funding recommendation of \$715,491.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Case Management (51D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	5.04	5.04	4.31	4.31	
Case Manager	8.08	9.08	9.04	9.04	
TOTAL POSITIONS	13.12	14.12	13.35	13.35	
REVENUE SUMMARY:					
Title XIX Match	\$9,934	\$13,571	\$13,931	\$13,978	
Title XIX Pass Through 100%	598,295	679,827	632,923	701,513	
SUB-TOTAL COUNTY CONTRIBUTION	\$608,229	\$693,398	\$646,854	\$715,491	
Less Match Included in 100% Pass Thru	9,934	13,571	13,931	13,978	13,978
TOTAL REVENUE	\$598,295	\$679,827	\$632,923	\$701,513	
APPROPRIATION SUMMARY:					
Personal Services	\$511,799	\$570,367	\$531,449	\$554,770	
Equipment	8,699	6,791	3,603	3,747	
Expenses	56,014	53,780	53,529	96,881	
Supplies	20,724	24,185	20,591	21,415	
Occupancy	21,944	24,704	23,751	24,700	
TOTAL APPROPRIATIONS	\$619,180	\$679,827	\$632,923	\$701,513	

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 _365 admissions.
2. To maintain length of stay at 5 days.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Estimated total admissions	365	365	365	365
WORKLOAD				
1. Center admissions	365	365	365	365
2. Patient days	1,994	2,000	2,000	2,000
3. Commitment hearings	170	150	150	150
PRODUCTIVITY				
1. Cost per day	\$32.72	\$33.93	\$35.62	\$35.62
2. Cost per admission	\$176.00	\$186.00	\$195.00	\$195.00
EFFECTIVENESS				
1. Length of stay per participant (day)	5	5	5	5
2. Scott County as a percent of program costs	100%	100%	100%	100%

ANALYSIS:

<p>For this program, County funding is requested to increase 5% over current budgeted amounts.</p> <p>The Scott County contribution is 100% of the revenue to this program. This program funds the psychiatric services to persons committed under the involuntary commitment provisions of the Iowa Code. The psychiatrists provide evaluation prior to hearing, testimony at hearing and treatment following hearing if continued inpatient services are ordered. It also provides for the psychiatric treatment services of persons who are approved for voluntary admission to Genesis. It allows for payment for psychiatric services provided to additional Vera French hospitalized patients if they do not have any third party coverage, up to the limitations of the appropriations. The appropriation is made to Vera French and is distributed to the psychiatric staff based on billings submitted. Since all of the psychiatrists who practice at Genesis are employees of the Center, this is the mechanism for payment of required services.</p> <p>This is shown in the agency budget as a complete expenditure for professional salaries</p>	<p>and the agency does not attribute any additional expenses to this budget.</p> <p>The primary reasons for appropriation changes from current budget levels are an increase in the professional salaries.</p> <p>The agency has requested an increase of 5% in this program. Funding is recommended at a 3% inflationary increase. A funding level of \$69,888 is recommended.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	\$65,242	\$67,852	\$67,852	\$71,245	\$69,888
TOTAL REVENUES	\$65,242	\$67,852	\$67,852	\$71,245	
APPROPRIATION SUMMARY:					
Personal Services	\$64,610	\$67,852	\$67,852	\$70,566	
TOTAL APPROPRIATIONS	\$64,610	\$67,852	\$67,852	\$70,566	

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 32 admissions and 19,710 patient days.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Referrals		91	100	100	100
WORKLOAD					
1. Number of admissions		32	32	32	32
2. Total number of patient days		19,962	19,710	19,710	19,710
3. Total number of activities		18,797	18,700	18,710	18,710
4. Total units of psycho-social rehab/patient education service		38,988	39,100	39,100	39,100
PRODUCTIVITY					
1. Cost per patient day		\$114.89	\$118.83	\$125.49	\$125.49
EFFECTIVENESS					
1. Percentage of capacity		96%	95%	95%	95%
2. Percentage of patients improved at discharge		79%	75%	75%	75%
3. Percent of discharged clients transitioned/community support		71%	75%	75%	75%
ANALYSIS:					
<p>For this program, County funding is requested to increase 5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are a projected increase in ARO (Adult Rehabilitation Option) funding. This is the Medicaid funding stream which was instituted last year. Scott County is responsible for the nonfederal match to this program of approximately 37%. The agency is projecting that miscellaneous revenue will decrease. This line item reflects revenues from placements by other counties or of state case consumers. This fluctuates from year to year given the openings for non-Scott County consumers which may occur.</p> <p>The agency is requesting appropriations increase at a 2.1% overall level for the program. The primary reasons for appropriation changes from current budget levels are an increase in the personnel services area of 3.7%.</p> <p>Several PPB Indicators are highlighted as follows: The agency has requested the FY04 demand and workload indicators at the</p>		<p>FY03 projected levels. These also remain relatively consistent with the FY02 actual levels experienced. Of note are the referrals (D.1) and admissions (W.1), which indicate that the number of referrals received remains high. However, the number of admissions is projected to be 32% of the referrals received. This is attributable to the high capacity which is maintained, shown in (E.1) percentage of capacity.</p> <p>This budget is presented showing the full request for residential funding as a Scott county contribution. However, a portion of this funding level will be used as the required nonfederal match to the ARO services. The addition of this funding source has allowed the reduction of the amount of county funding required for this program as can be seen in the previous years contributions. Also included in this budget is the funding requested for support of the cost of administration of the Vera French Housing Corporation. The agency is requesting a 5% increase in each of the contribution requests.</p> <p>Funding is recommended at a 3% inflationary increase. A funding level of</p>		<p>\$1,086,659 is recommended for the residential services (including any required Medicaid match) and at \$48,204 for the Housing Corp. support. A total funding level of 1,134,863 is recommended.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	\$316,121	\$307,500	\$307,500	\$322,844	
ARO	614,897	620,782	688,075	722,479	
Contributions	15,069	-	-	-	
Miscellaneous	133,679	193,725	133,728	130,892	
SSA	153,289	140,000	143,532	138,522	
State Payment	61,883	57,662	57,660	54,130	
SUB-TOTAL REVENUES	\$1,294,938	\$1,319,669	\$1,330,495	\$1,368,867	
Scott County Contribution	1,543,895	1,055,009	1,055,009	1,107,759	1,086,659
Housing Corporation	45,000	46,800	46,800	49,140	48,204
TOTAL COUNTY CONTRIBUTION	\$1,588,895	\$1,101,809	\$1,101,809	\$1,156,899	\$1,134,863
TOTAL REVENUES	\$2,883,833	\$2,421,478	\$2,432,304	\$2,525,766	
APPROPRIATION SUMMARY:					
Personal Services	\$1,956,388	\$2,058,461	\$2,011,677	\$2,134,724	
Equipment	49,950	45,148	45,148	42,459	
Expenses	53,879	73,122	28,822	30,980	
Supplies	119,204	108,278	108,278	111,356	
Occupancy	130,308	136,469	148,191	153,826	
TOTAL APPROPRIATIONS	\$2,309,729	\$2,421,478	\$2,342,116	\$2,473,345	

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 4500 days of treatment.					
2. To maintain length of stay at no more than 28 days.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Admissions		156	160	160	160
WORKLOAD					
1. Days of treatment		4,841	4,500	4,500	4,500
2. Cases closed		147	160	160	160
PRODUCTIVITY					
1. Cost per client day		\$94.31	\$110.05	\$114.82	\$114.82
EFFECTIVENESS					
1. Length of stay		31	28	28	28
2. Scott County as a percent of program costs		58%		54%	54%
ANALYSIS:					
<p>For this program, County funding is requested to increase 5% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are an increase in service fees, which are related to increased Medicare funding to this program.</p> <p>Total appropriations are requested at a 21.5% increase. The primary reasons for appropriation changes from current budget levels are an increase in FTEs attached to this program including an increase in therapist time, activity therapist time, and an increased allocation of administrative and clerical time.</p> <p>Several PPB Indicators are highlighted as follows: The agency has decreased the days of treatment (W.1) by 7% from the FY03 actual. This is a level which is projected for the current year and is continued into the FY04 request. The number of cases closed is increased by 9% in the FY03 projected and continued at that level in the FY04 request. These indicators are congruent with the projected decrease in length of stay (E.1) which is reduced by 3 days in the FY03 projected and the FY04 request.</p>		<p>The agency has requested a 5% increase in county funding. Funding is recommended at a 3% inflationary increase. A funding level of \$274,758 is recommended.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
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	1.75	1.75	
R.N./L.P.N.	1.00	1.00	1.00	1.00	
Administrative & Clerical	3.12	3.12	3.36	3.36	
Supervisor	1.00	1.00	1.00	1.00	
Activity Therapist	0.78	0.78	1.00	1.00	
TOTAL POSITIONS	7.50	7.50	8.46	8.46	
REVENUE SUMMARY:					
Service Fees	\$163,332	\$108,877	\$165,000	\$173,250	
Title XIX	43,000	50,000	46,000	48,300	
SUB-TOTAL REVENUES	\$206,332	\$158,877	\$211,000	\$221,550	
Scott County Contribution	270,092	266,755	266,755	280,093	274,758
Vocational Rehab Pass-thru	12,829	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$282,921	\$266,755	\$266,755	\$280,093	\$274,758
TOTAL REVENUES	\$489,253	\$425,632	\$477,755	\$501,643	
APPROPRIATION SUMMARY:					
Personal Services	\$381,639	\$347,492	\$409,295	\$427,002	
Equipment	5,415	3,080	2,243	2,333	
Expenses	34,493	29,887	37,357	39,134	
Supplies	12,893	10,967	12,810	13,323	
Occupancy	30,759	33,682	33,534	34,876	
TOTAL APPROPRIATIONS	\$465,199	\$425,108	\$495,239	\$516,668	

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 1680_____ units of service.					
2. To keep waiting list at zero.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 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		187	180	180	180
2. Number of client and client related contacts		5,841	6,500	6,500	6,500
3. Units of service		1,528	1,680	1,680	1,680
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$84.10	\$80.31	\$83.85	\$83.85
EFFECTIVENESS					
1. Number of placements in more restrictive settings		7	18	18	18
2. Number of hospitalizations		25	40	40	40
3. Number of placements in less restrictive settings		4	12	12	12
4. Title XIX applications		14	12	12	12
5. Title XIX applications approved		11	15	15	15
ANALYSIS:					
<p>For this program, County funding is requested to increase 5% over current budgeted amounts.</p> <p>This program provides case management type services to persons who do not have Medicaid (Title XIX) and therefore are not eligible for the targeted case management program provided by the agency. This program maintains a higher caseload than the targeted case management program and does not have the extensive paperwork requirements of that program.</p> <p>All revenue to this program is from Scott County. No outside revenue is available.</p> <p>Appropriations are requested with a 3.9% increase. This is primarily attributable to an increase in the cost of personal services. Personal services changes include a slight reduction in the attributed administrative and clerical costs and a slight increase in the case monitor (direct care workers).</p> <p>Several PPB Indicators are highlighted as follows: In general the agency has continued the FY04 requested demand and workload indicators at the FY03 projected levels. These levels are also reasonable</p> <p>consistent with the FY02 actual levels. The agency has increased the number of client contacts (W.2) by 11% over the FY02 actual and the units of service (W.3) by 10%.</p> <p>The agency is requesting a 5% increase in Scott County funding to this program. Funding is recommended at a 3% inflationary increase. A funding level of \$139,855 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Case Monitoring (51H)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	1.17	1.17	0.88	0.88	
Supervisor	0.10	0.10	0.10	0.10	
Case Monitor	2.06	2.06	2.18	2.18	
TOTAL POSITIONS	3.33	3.33	3.16	3.16	
REVENUE SUMMARY:					
Scott County Contribution	\$135,782	\$135,782	\$135,782	\$142,571	\$139,855
TOTAL REVENUES	\$135,782	\$135,782	\$135,782	\$142,571	
APPROPRIATION SUMMARY:					
Personal Services	\$109,394	\$113,904	\$113,481	\$118,504	
Equipment	2,074	1,474	859	893	
Expenses	11,438	10,224	10,996	11,505	
Supplies	4,966	5,252	4,933	5,131	
Occupancy	4,306	4,758	4,646	4,831	
TOTAL APPROPRIATIONS	\$132,178	\$135,612	\$134,915	\$140,864	

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 75 individuals.
2. To keep waiting list to no more than 10.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
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DEMAND

1. Referrals to Job Link Program	119	75	75	75
2. Waiting List	6	10	10	10

WORKLOAD

1. # of clients served Year to Date	119	75	75	75
2. Units of service billed Year to Date	718	720	720	720

PRODUCTIVITY

1. Cost per client served	\$2,964.00	\$4,198.00	\$4,381.00	\$4,381.00
2. Cost per unit of service	\$491.00	\$437.00	\$456.00	456
3. Units provided as a % of capacity	100%	100%	100%	100%

EFFECTIVENESS

1. % of clients obtaining employment	20	20	20	20%
2. % of clients maintaining employment for 90 days	12	12	12	12
3. % of clients maintaining employment six months or more	10	10	10	10

ANALYSIS:

For this program, County funding is requested to decrease 38.9% from current budgeted amounts. However, it should be noted that this is a program which was impacted by the budget reduction plan for FY03. This program was reduced by \$50,000 from the original budget level in the adjusted budget.

This program is eligible for reimbursement through the ARO (adult rehabilitation option) Medicaid funding. However, the agency has significantly reduced the level of expected revenue from this source based on the experience to date. Although the agency is attributing additional miscellaneous revenue to this program for the FY04 period, the overall mix results in a reduction in outside revenue.

The agency is requesting appropriations at a 7.3% decrease from the FY03 budgeted level. This is primarily attributable to a decrease in the allocation of overhead (administrative/clerical FTEs) to the program, resulting in a 10.8% decrease in the personal services area.

Several PPB Indicators are highlighted

as follows: The agency has presented the FY04 requested level for indicators at the FY03 projected levels. In general, these levels are consistent with the FY02 actual

This program budget is presented with all requested funding as Scott County contribution. However, this program will be billing ARO which requires Scott County to pay the nonfederal share in match for such billings. This is approximately 37% of the billing. Funding to meet this requirement is a part of the Scott County contribution funding level.

Additionally, this program participates in a funding of services through the Vocational Rehabilitation Dept. This grant payment passes through the Scott County budget for payment to the agency and is shown as continuing at the level of \$36,000. This funding also requires a county match of 26%. Funding to meet this requirement is a part of the Scott County contribution funding level.

Funding is recommended at a 3% inflationary increase over the adjusted budget level. A funding level of \$71,710 is recommended to include all required ARO

match and Vocational Rehabilitation match. Funding for Vocational Rehabilitation Passthrough is recommended at \$36,000, contingent on the continued availability of this grant funding. A total funding level of \$107,710 is recommended.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Employment Services (51)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	3.00	3.00	2.10	2.10	
Case Manager	6.00	6.00	5.00	5.00	
TOTAL POSITIONS	9.00	9.00	7.10	7.10	
REVENUE SUMMARY:					
Service Fees	\$92,215	\$0	\$0	\$0	
ARO	-	90,204	25,000	26,250	
United Way	5,700	5,700	5,985	6,284	
Miscellaneous	28,055	18,000	102,000	107,100	
Title XIX	-	50,000	-	-	
State Payment	34,865	34,865	34,627	34,627	
SUB-TOTAL REVENUES	\$160,835	\$198,769	\$167,612	\$174,261	
Scott County Contribution	-	119,621	69,621	73,102	71,710
Voc Rehab Pass Through	-	36,000	36,000	36,000	36,000
TOTAL COUNTY CONTRIBUTION	-	155,621	105,621	109,102	107,710
TOTAL REVENUES	\$160,835	\$318,390	\$237,233	\$247,363	
APPROPRIATION SUMMARY:					
Personal Services	\$318,740	\$321,282	\$274,431	\$286,529	
Equipment	11,796	7,571	8,086	8,410	
Expenses	28,509	15,857	21,958	22,870	
Supplies	891	1,248	1,085	1,127	
Occupancy	9,189	8,432	9,291	9,663	
TOTAL APPROPRIATIONS	\$369,125	\$354,390	\$314,851	\$328,599	

