

**MENTAL HEALTH, MENTAL RETARDATION
AND DEVELOPMENTAL DISABILITIES
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SERVICE AREA: Mental Health, MR & DD	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 \$675.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND				
1. Total number of involuntary commitments filed - substance abuse	213	225	225	225

WORKLOAD				
1. Number of commitments (adult) - substance abuse	160	160	160	160
2. Number of commitments (children) - substance abuse	42	60	60	60
3. 48 hour holds - substance abuse	17	18	18	18

PRODUCTIVITY				
1. Cost per evaluation order	\$679.59	\$619.55	\$619.55	\$619.55

EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.8%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	38.0%	40.0%	40.0%	40.0%

ANALYSIS:

<p>For this program, non-salary costs are approved to decrease 1.4% from current budgeted amounts. This is a program which provides payment for substance abuse commitment services (125 commitments). It includes payment for five day evaluation, 48 hour emergency holds, attorney fees, sheriff's transportation. It also provides payment for services at the Mt Pleasant Mental Health Institute for substance abuse treatment. Also included in this program is payment for services to juveniles at the Toledo State Juvenile Home. Scott County is responsible for 50% of the cost of stays at that facility.</p> <p>Substance abuse commitment services are primarily provided through CADS for adults and Genesis for children.</p> <p>Stays at Toledo are approved through the juvenile court services and Scott County does not have input into such stays.</p> <p>PPB indicators are approved for FY06 at a level that is generally consistent with the FY05</p>	<p>projected levels and the FY04 actuals. Currently the department is experiencing an increase in substance abuse commitment for children (W.2) and these are shown at an increased level.</p> <p>The expenditures to Toledo are unpredictable and can be drastically different from year to year. In FY06 the department is requesting at a very conservative level which is a reduction from the FY05 budget level. The FY06 request for expenditures relating to five day evaluation has been increased to be more consistent with the FY04 actual expenditures and the current years experience.</p> <p>Funding is approved at the requested level of \$220,300.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: SA Assistance (17F)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
271-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	\$88,828	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous	-	1,000	1,000	1,000	1,000
TOTAL REVENUES	\$88,828	\$2,000	\$2,000	\$2,000	\$2,000
APPROPRIATION SUMMARY:					
Personal Services	\$2,122	\$0	\$0	\$0	\$0
Expenses	203,309	223,450	237,200	220,300	220,300
TOTAL APPROPRIATIONS	\$205,431	\$223,450	\$237,200	\$220,300	\$220,300

SERVICE AREA: Mental Health, MR & DD		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$1,000.				
2. To serve 1,000 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Total number involuntary commitments filed - mental health	218	235	235	235
2. Protective payee applications	57	65	65	65
3. Number of consumers at Glenwood/Woodward	30	28	28	28
WORKLOAD				
1. Number of persons with MH/CMI served	1,036	1,025	1,025	1,025
2. Number of mental health commitments - adult	156	180	180	180
3. Number of mental health commitments - juvenile	47	48	48	48
4. Number of 48 hour holds	49	50	50	50
5. Protective payee cases	430	430	430	430
6. Number of persons with MR/DD served	303	315	315	315
PRODUCTIVITY				
1. Cost per evaluation approved	\$908.42	\$922.81	\$922.81	\$922.81
2. Cost per MR/DD consumer served	\$14,056.78	\$15,000.00	\$15,000.00	\$15,000.00
3. Cost per MI/CMI consumer served	\$973.03	\$1,100.00	\$1,100.00	\$1,100.00
EFFECTIVENESS				
1. Percent of filings approved for evaluation	93%	97%	97%	97%
2. Number of consumers leaving SHS	4	2	2	2
3. Number of consumers leaving community ICF-MR	3	1	1	1
ANALYSIS:				
<p>For this program, non-salary costs are approved to increase 3.5% over current budgeted amounts. This program provides services under the Scott County Management Plan for MHI/DD Services. All costs in this program are covered through the Special Services MHI/DD fund.</p> <p>All state revenues to the Special Services fund are shown in this budget. The state appropriation is shown as the CSF/Growth Distribution. Previously this had been shown under several revenue lines. The FY05 projected level for this funding is over the FY05 budgeted level. This is due to the fact that the Scott County fund balance was less than 10% at the end of FY04 and a 2.6% inflation increase will be provided to Scott County from state funds because of this. The level of funding is continued in FY06 request at the FY05 projected level.</p> <p>It should be noted that a large portion of the funding to services in this program is for Title</p>	<p>XIX services in which the county pays the match. This has been important in reducing overall county costs in the past few years. The negative side to Title XIX programs is that the county must abide by the state and federal rules which make these entitlement programs.</p> <p>Scott County continues to work toward reducing dependence on the state institutions (MHIs and State Resource Centers). The services instead are provided through ARO (Adult Rehabilitation Option) services and HCBS (Home & Community Based Waiver Services). The FY06 request includes increases in these areas.</p> <p>Additionally, the department is purchasing a mental health system and having specific changes made for accommodation for Scott County. Requests are included for the current projected costs of changes to this system. However, additional expenditures may be needed for completion of the system and will be brought to the board when</p>	<p>information is available during the year.</p> <p>The Board should consider the following issues during the budget process: Out of County Placements, ICF-MR Costs, Institutional Costs, HCBS Costs, Commitment Costs.</p> <p>Funding is approved at the requested level of \$6,553,942.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: MH - DD Services (17G)	ACTUAL	BUDGET	PROJECTED	REQUESTED	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	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50
REVENUE SUMMARY:					
Intergovernmental	\$4,286,265	\$4,326,647	\$4,795,646	\$4,787,646	\$4,787,646
Fees and Charges	18,432	44,999	23,000	23,000	23,000
Miscellaneous	16,692	14,000	16,000	16,000	16,000
TOTAL REVENUES	\$4,321,389	\$4,385,646	\$4,834,646	\$4,826,646	\$4,826,646
APPROPRIATION SUMMARY:					
Personal Services	\$376,125	\$340,310	\$359,421	\$384,615	\$384,615
Equipment	63,617	3,000	3,001	3,500	3,500
Expenses	5,255,797	5,952,166	5,948,002	6,159,701	6,159,701
Supplies	4,637	6,125	6,126	6,126	6,126
TOTAL APPROPRIATIONS	\$5,700,176	\$6,301,601	\$6,316,550	\$6,553,942	\$6,553,942

SERVICE AREA: Mental Health, MR & DD	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:

- To provide services to 330 consumers.
- To provide case management services to two Resource Center residents to explore community placement options.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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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	-	5	5	5
3. Authorized positions in Davenport office (FTE)	10.5	13.5	15.5	15.5

WORKLOAD				
1. Number of clients served (unduplicated)	313	320	330	330
2. Number of HCBS-MR Waiver consumers served	288	315	326	326
3. Number of 100% County funded units billed	28	20	20	20
4. Number of SHS consumers served	2	2	2	2
5. Number of Title XIX funded units billed		3,448	3,474	3,474

PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$191.59	\$215.00	\$220.00	\$215.00

EFFECTIVENESS				
1. # of placements to more restrictive settings	8	10	10	10
2. # of placements to less restrictive settings	7	8	8	8
3. # of days from case assignment to date services begin	N/A	N/A	90	90
4. # of Supported Employment consumers decreasing workshop usage	4	6	6	6
5. # of referrals (linkage to community resources)	282	300	300	300

ANALYSIS:

<p>FY06 appropriations for the program are approved to increase 4% over current budgeted levels.</p> <p>The primary reasons for changes from current budget levels are an increase in number of consumers served, due to change in MR-Waiver funding rules, allowing more consumers to access waiver funding.</p> <p>The number of MR Waiver consumers to access Medicaid funding for services (W2) is increased in the FY06 request at a level of 4% over the FY05 projected and 13% over the FY04 actual level. This program supports the County's focus on providing a least restrictive, consumer driven service system.</p> <p>The agency is requesting a 10.6% increase in Title XIX matching funds. The Title XIX targeted case management service provided by this agency requires that the county provide one half of the non-federal share (match). During FY06 this is projected to be approximately 18% of the total cost. The</p>	<p>agency is also requesting an increase in the 100% county funded case management service. This provides the case management services to persons who are not eligible for Title XIX targeted case management. This includes persons who are in an ICF-MR facility such as Glenwood or Woodward. As a part of the Scott County strategic plan, we continue to target attempts at finding alternative placements for persons living at these institutions. Although the agency is projecting an increased cost level for the unit cost, they have been making strides in reducing the case load size, it can be reasonably safe to assume that the costs will continue to come in lower than projected. Thus we can expect to have a retroactive adjustment which will provide a credit during FY05 and FY06.</p> <p>Therefore, funding is reduced from the requested level using an assumption of \$215 as the unit rate and projecting provision of 3,500 units of Medicaid funded case</p>	<p>management and 20 units of non-Medicaid funded case management. A total funding level of \$141,255 is approved.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Case Management - H.S. (21B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
REVENUE SUMMARY:					
Miscellaneous	\$99	\$500	\$0	\$0	\$0
TOTAL REVENUES	\$99	\$500	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Expenses	\$102,353	\$146,050	\$158,098	\$163,615	\$141,255
TOTAL APPROPRIATIONS	\$102,353	\$146,050	\$158,098	\$163,615	\$141,255

SERVICE AREA: Mental Health, MR & DD **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 100 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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Group home waiting list	58	57	55	55
3. Eligible requests - respite	2,387	2,200	2,200	2,200
4. Number of persons added to waiting list for group homes	5	5	5	5
WORKLOAD				
1. Consumers - all community residential services	177	177	180	180
2. Consumer days - group homes	8,573	8,322	8,322	8,322
3. Families served - respite	41	50	50	50
4. Requests accommodated - respite	2,364	2,090	2,090	2,090
PRODUCTIVITY				
1. Cost per day per person - group homes	\$69.75	\$79.42	\$80.33	\$80.33
2. Cost per day per person - Supported Community Living (Daily)	\$110.28	\$115.34	\$117.37	\$117.37
3. Cost per hour - Supported Community Living (Hourly Services)	\$17.64	\$21.57	\$22.31	\$22.31
4. Cost per request accommodated - respite	\$35.48	\$37.43	\$38.13	\$38.13
EFFECTIVENESS				
1. Percentage of capacity/group homes	98%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	21	25	25	25
3. Scott County contribution as a percentage of total program costs	19%	18%	18%	18%
4. Individuals living in community	105	105	107	107
5. Percentage of eligible respite requests accommodated	99%	95%	95%	95%

ANALYSIS:

The agency is requesting appropriations for FY06 with a 7% increase over the FY05 budget level. This is primarily attributable to a 7.7% increase in the personal service area. The agency is experiencing increased expenses relating to health insurance, however, the largest increase is in the salary line. It appears that there have been increases in salary during the current year over the budgeted level which create the large increase when carried forward into FY06.

The agency is showing FY06 requested outside revenues with a 5.8% increase. This is primarily attributable to the federal portion of the HCBS waiver programs.

During the current year the agency has been able to access the HCBS waiver funding for persons receiving services in the group homes. This is a Medicaid payment for service costs that were previously paid by 100% county dollars. Under this program the county pays the non-federal share (match) of approximately 37%. Therefore, funding to this program is now primarily Title XIX matching funds. Because this funding source is only available to persons who have a diagnosis of mental retardation, it is still necessary to provide 100% county funding for one person living in the group home with a diagnosis of developmental disability.

Under the Scott County Management Plan, we provide very limited services to persons with developmental disabilities (other than mental retardation). These services are available only under our contract with the Handicapped Development Center. Therefore, funding will be maintained for group home services for persons who are not mentally retarded through this budget.

The agency is requesting a 9.5% increase in county funding. Funding is recommended at \$21,500 in Scott County contribution to fund non-MR persons and at the requested level of \$1,269,787 in Title XIX matching funds. A total funding level of \$1,291,287 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	
Secretary	0.26	0.26	0.26	0.26	
Controller	0.26	0.26	0.26	0.26	
Accounting Technician	1.30	1.30	1.30	1.30	
Computer Technician	0.26	0.26	0.26	0.26	
Residential Service Program Director	1.00	1.00	1.00	1.00	
Residential Service Assistant Program Director	1.00	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	1.50	1.50	
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	
TOTAL POSITIONS	127.09	127.09	126.09	126.09	
REVENUE SUMMARY:					
United Way	\$0	\$15,838	\$0	\$0	
Iowa Purchase of Services	15,873	14,500	15,000	15,500	
Client Receipts	315,708	310,000	325,000	325,000	
Other	64,827	50,283	26,955	23,000	
H.U.D.	10,471	10,000	9,000	9,000	
HCBS (T19)	1,826,014	2,115,339	2,125,794	2,291,474	
Iowa-HCBS Match	75,857	73,000	76,000	76,000	
SUB-TOTAL REVENUES	\$2,308,750	\$2,588,960	\$2,577,749	\$2,739,974	
Scott County Contribution	432,731	40,000	52,338	53,908	21,500
Title XIX Matching Funds	826,238	1,169,341	1,143,279	1,269,787	1,269,787
Reserve Funding	5,971	-	-	-	-
TOTAL COUNTY CONTRIBUTION	1,264,940	1,209,341	1,195,617	1,323,695	1,291,287
TOTAL REVENUES	\$3,573,690	\$3,798,301	\$3,773,366	\$4,063,669	
APPROPRIATION SUMMARY:					
Personal Services	\$3,154,115	\$3,457,550	\$3,589,495	\$3,724,364	
Equipment	11,968	18,527	18,827	19,179	
Expenses	102,515	135,517	130,260	128,883	
Supplies	83,572	93,448	92,548	93,476	
Occupancy	84,437	93,259	94,137	97,767	
TOTAL APPROPRIATIONS	\$3,436,607	\$3,798,301	\$3,925,267	\$4,063,669	

SERVICE AREA: Mental Health, MR & DD **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 \$225,000 in net subcontract income for program support.
 2. To secure subcontract work sufficient to generate at least \$265,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 65 people in Community Employment.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	140	160	160	160
3. Number of persons added to waiting list	48	45	45	45

WORKLOAD				
1. Participants	216	225	225	225
2. Days attended	34,304	34,500	34,500	34,500
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	17	20	20	20
5. Number of Persons in Community Employment Services	76	65	65	65

PRODUCTIVITY				
1. Cost per day per person - workshop	\$29.40	\$35.89	\$34.84	\$34.84
2. Average per person annual cost - workshop	\$6,383	\$7,110	\$7,235	\$7,235

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	37	45	40	40
2. Total wages earned by workshop participants	\$272,305	\$275,000	\$275,000	\$275,000
3. Amount of net sub-contract income	\$266,956	\$250,000	\$250,000	\$250,000
4. Scott County contribution as a percent of total program costs	24%	20%	20%	20%
5. Participants entering services from waiting list	21	25	25	25
6. Time on waiting list at admission (months)	20	25	25	25

ANALYSIS:

This program is made up of three sub-programs: Brain Injury Services, Community Employment Services (supported employment) and Employment Services (sheltered workshop).

Brain Injury Services in this program are the only services provided to consumers who have a brain injury but do not meet any other diagnostic criteria for the Management Plan services. This is a program which is provided through the general fund. Currently two persons are being served in this program and the agency is requesting a 3% inflationary increase in this funding level. Funding is recommended at the requested level of \$14,420.

Community Employment Services provides supported employment services through several funding sources. Persons are primarily served through Medicaid programs (HCBS & ARO) with Scott County paying the non-federal match. Funding is also provided in pass-through of a Vocational Rehabilitation grant. This grant is expected to be available only for the first quarter of FY06. Limited funding is also provided through county contribution for consumers who are not eligible for a Medicaid or grant funded services.

Funding is recommended as follows: County contribution: \$10,000; Title XIX match: \$50,750; ARO match: \$159; Voc. Rehab. Pass through: \$3,000 (contingent on grant availability.)

Employment Services provides sheltered workshop services. For some persons this program can be funded through the HCBS Waiver program completely. For some persons the portion of the day spent working must be funded through 100% county funding and the portion spent in skill development can be funded through HCBS Waiver. Some persons are eligible for ARO funding, which is also a Title XIX source. When persons receive services under Title XIX, the county is responsible for 37% of the cost.

The agency is requesting FY06 funding at a 22% reduced level due to the shift to HCBS Title XIX funding for many persons served under this program.

Funding is recommended at the requested level: County contribution: \$233,171; ARO match: \$9,039; Title XIX match: \$309,544.

Total Employment Services Program: Total funding for this program is approved at \$630,083.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	
Secretary	0.22	0.22	0.22	0.22	
Controller	0.22	0.22	0.22	0.22	
Accounting Technician	1.10	1.10	1.10	1.10	
Computer Technician	0.22	0.22	0.22	0.22	
Employment Service Vice-President	1.00	1.00	1.00	1.00	
Employee Dev/Employment Service Case Manager	1.00	1.00	1.00	1.00	
Evaluator/Employment Service Case Manager	1.00	1.00	1.00	1.00	
Employment Service 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	13.50	13.50	13.50	13.50	
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/Janitor	1.70	1.70	1.70	1.70	
Environmental Service Supervisor	0.02	0.02	0.02	0.02	
Human Resources Manager	0.22	0.22	0.22	0.22	
Job Coach	9.00	9.00	8.00	8.00	
TOTAL POSITIONS	40.58	40.58	39.58	39.58	
REVENUE SUMMARY:					
United Way	\$95,707	\$84,112	\$108,281	\$108,281	
Subcontract Sales	266,956	225,000	250,000	250,000	
Iowa Purchase of Service	21,485	23,500	18,000	18,000	
DVRS	10,037	10,000	10,000	10,000	
Other	49,336	36,828	35,382	35,000	
ARO	37,679	40,075	15,493	15,668	
Dayhab	331,135	311,048	537,733	532,935	
Dayhab Transportation	18,973	17,174	-	-	
HCBS (T19)	33,314	102,024	40,555	86,413	
Iowa-HCBS Match	8,230	2,000	3,450	3,450	
SUB-TOTAL REVENUES	\$872,852	\$851,761	\$1,018,894	\$1,059,747	
Scott County Contribution	579,760	535,793	313,392	292,591	257,591
Title XIX Matching Funds	191,104	253,167	328,007	360,294	360,294
ARO Matching Funds	17,214	22,802	8,886	9,198	9,198
DVRS-SES 100% Grant/Reserve Funding	31,891	35,000	10,000	10,000	3,000
TOTAL COUNTY CONTRIBUTION	819,969	846,762	660,285	672,083	630,083
TOTAL REVENUES	\$1,692,821	\$1,698,523	\$1,679,179	\$1,731,830	
APPROPRIATION SUMMARY:					
Personal Services	\$1,191,511	\$1,348,753	\$1,333,509	\$1,384,381	
Equipment	27,346	42,494	44,544	46,188	
Expenses	137,952	184,804	170,067	168,947	
Supplies	43,671	46,381	48,181	48,817	
Occupancy	85,231	97,586	102,514	104,259	
TOTAL APPROPRIATIONS	\$1,485,711	\$1,720,018	\$1,698,815	\$1,752,592	

SERVICE AREA: Mental Health, MR & DD **PROGRAM: Personal Independent 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 15% per year.
 3. To maintain average annual cost below \$13,950.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	2	4	4	4
3. Number of persons added to waiting list	1	2	2	2
WORKLOAD				
1. Participants	97	95	95	95
2. Participant days	20,550	20,500	20,500	20,500
3. Activities offered	22	22	22	22
4. Average number attending per day	85	86	86	86
PRODUCTIVITY				
1. Cost per person per day	\$59.70	\$64.97	\$69.29	\$69.29
2. Average annual cost per person	\$13,191	\$13,212	\$13,950	\$13,950
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	1
2. County contribution as percentage of total program costs	9%	10%	10%	10%
3. Percentage of people participating in community activities.	79%	65%	65%	65%
4. Percentage of people with opportunity to complete paid work	89%	90%	90%	90%

ANALYSIS:

This program provides services under the Day Habilitation portion of the HCBS Waiver program to persons with mental retardation and through ARO (Adult Rehabilitation Option). In the current year all services have been converted to the Title XIX Waiver or ARO funding. This has meant that the cost of this program to Scott County is at 37% instead of 100%.

The agency is requesting Scott County consider funding an additional Day Habilitation program under the HCBS Waiver which would provide a more flexible service. This service would be targeted to persons who might be currently in the workshop but would like to retire or persons who are working in the community and would need a supervised program but may not want additional work. It would be possible to establish small programs targeted to specific needs under the Day Habilitation program. It would not be necessary to have such programs located at the Center. Space could be rented in the community.

Currently, this request is at the conceptual stage and would need to be more fully developed. However, providing an amount of reserve funding would allow the agency to develop this concept in conjunction with county staff. This request should be considered by the Board of Supervisors during budget discussions.

Therefore funding is recommended at follows: County contribution: 0 (currently all persons in this program are eligible for Medicaid services and there is no expectation that this will change); ARO Match \$32,935; Title XIX Match: \$151,790; and Reserve funding: \$60,000. A total funding level of \$244,725 is approved for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	
Secretary	0.17	0.17	0.17	0.17	
Controller	0.17	0.17	0.17	0.17	
Accounting Technician	0.85	0.85	0.85	0.85	
Computer Technician	0.17	0.17	0.17	0.17	
Personal Independence Service Program Director	1.00	1.00	1.00	1.00	
Personal Independence Service Case Manager	2.00	2.00	2.00	2.00	
Personal Independence Instructor	30.00	30.00	30.00	30.00	
Personal Independence Screenprint Instructor	1.00	1.00	1.00	1.00	
Personal Independence 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	40.00	40.00	40.00	40.00	
REVENUE SUMMARY:					
United Way	\$28,179	\$10,050	\$12,284	\$12,284	
Subcontract Sales	37,447	42,500	42,500	42,500	
Iowa Purchase of Services	9,958	10,000	10,000	10,000	
Other	9,403	10,000	10,119	10,000	
Title XIX	789,961	750,120	800,987	825,016	
ARO	54,758	70,183	55,459	56,078	
Dayhab	121,267	258,682	215,986	264,412	
Dayhab Transportation	12,795	14,692	-	-	
Iowa-HCBS Match	3,114	3,501	3,500	3,500	
SUB-TOTAL REVENUES	\$1,066,882	\$1,169,728	\$1,150,835	\$1,223,790	
Scott County Contribution	102,206	-	10,000	12,000	-
ARO Matching Funds	27,647	41,219	31,809	32,935	32,935
Title XIX Matching Funds	65,311	157,051	120,382	151,790	151,790
Reserve Funding	11,240	-	200,000	155,000	60,000
TOTAL REVENUES	206,404	198,270	362,191	351,725	244,725
TOTAL REVENUES	\$1,273,286	\$1,367,998	\$1,513,026	\$1,575,515	
APPROPRIATION SUMMARY:					
Personal Services	\$1,082,344	\$1,205,523	\$1,204,101	\$1,252,560	
Equipment	5,662	8,647	12,622	13,266	
Expenses	63,996	88,174	286,253	240,014	
Supplies	13,828	16,516	16,916	17,217	
Occupancy	60,961	66,733	69,326	70,053	
TOTAL APPROPRIATIONS	\$1,226,791	\$1,385,593	\$1,589,218	\$1,593,110	

SERVICE AREA: Mental Health, MR & DD	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 28,000 hours of service.
2. To keep cost per outpatient hour at or below \$160.00.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND				
1. Applications for services	2,777	2,900	2,900	2,900

WORKLOAD				
1. Total hours	29,769	29,000	29,000	29,000
2. Hours adult	19,559	19,600	19,600	19,600
3. Hours children	10,210	9,400	9,400	9,400
4. New cases	2,777	2,700	2,700	2,700
5. Total cases	8,972	9,200	9,200	9,200

PRODUCTIVITY				
1. Cost per outpatient hour	\$136.09	\$153.19	\$160.49	\$160.49

EFFECTIVENESS				
1. Scott County as a percent of program costs	30%	30%	30%	30%

ANALYSIS:

<p>FY06 appropriations for the total agency are requested to increase 5.1%, net of the heating and air conditioning replacement costs. This general operating expense increase is primarily seen in the personal services area. Increases are occurring here primarily due to addition of therapists to staff the Bettendorf office which will be opening shortly and a request for salary adjustment of 4.6%. The agency is also projecting a 13% increase in health insurance costs.</p> <p>The major issues for this agency during the upcoming year will be related to the heating and air conditioning replacement. This will be an expensive project and currently the agency is projecting that they will be borrowing for these costs over a ten year period. The request to Scott County is to agree to participate in the costs over this period. The agency is requesting this participation in the various programs affected by the heating and air conditioning replacement as a contingency</p>	<p>funding. This should be considered as a budget issue by the Board of Supervisors during budget discussions.</p> <p>The agency is also opening an office in Bettendorf which will be staffed with persons from the current site and new staff. It is hoped that this will be a convenient location to increase the private pay/private insurance portion of the Center's client base.</p> <p>PROGRAM: The outpatient program is requested for FY06 at a 6.4% increase with this increase seen primarily in the personal service area. This includes a requested salary adjustment, increases in health insurance and addition of therapist staff during the current year. As always, the agency has offset the increased costs of adding additional therapist staff with projected increases in service fees in the revenues.</p> <p>The agency has generally maintained the indicators for FY06 at the FY05 projected level and the FY04 actual level. Although there is</p>	<p>an expectation that service levels will increase with the opening of the Bettendorf office, this is not included in the FY06 levels at this time.</p> <p>The agency has been requested to include a funding request to allow Scott County to increase the sliding fee scale from 100% to 150% of poverty with zero participation. Included is \$12,000 to allow this to occur. This should be considered as a budget issue by the Board of Supervisors during budget discussions.</p> <p>Funding is recommended with a 3% inflationary increase and \$12,000 for sliding fee scale for a total of \$1,307,060 in county contribution and \$29,150 in contingency for participation in the heating/ac. Total funding of \$1,336,210 is approved.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Outpatient Services (51A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	9.52	10.00	9.52	9.52	
PH.D.	4.44	3.70	4.44	4.44	
Therapist	19.12	17.42	19.12	19.12	
Administrative & Clerical	15.59	15.20	15.59	15.59	
TOTAL POSITIONS	48.67	46.32	48.67	48.67	
REVENUE SUMMARY:					
Service Fees	\$2,363,478	\$2,579,587	\$2,670,000	\$2,867,794	
Contributions	88,128	105,000	105,000	108,150	
Miscellaneous	17,438	28,000	28,000	28,840	
SUB-TOTAL REVENUES	\$2,469,044	\$2,712,587	\$2,803,000	\$3,004,784	
Scott County Contribution	1,220,718	1,257,340	1,257,340	1,313,920	1,307,060
Contingency - HVAC Replacement	-	-	-	29,150	29,150
Total County Funding	1,220,718	1,257,340	1,257,340	1,343,070	1,336,210
TOTAL REVENUES	\$3,689,762	\$3,969,927	\$4,060,340	\$4,347,854	
APPROPRIATION SUMMARY:					
Personal Services	\$3,725,358	\$3,909,295	\$3,959,909	\$4,153,326	
Equipment	9,025	12,162	11,247	11,894	
Expenses	208,462	150,297	181,391	242,482	
Supplies	62,592	66,047	60,230	62,037	
Occupancy	75,889	85,330	76,456	79,615	
TOTAL APPROPRIATIONS	\$4,081,326	\$4,223,131	\$4,289,233	\$4,549,354	

SERVICE AREA: Mental Health, MR & DD

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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND

1. Referrals to program - Frontier	86	90	90	90
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WORKLOAD

1. Active cases - Frontier	209	200	200	200
2. Referrals accepted - Frontier	86	90	90	90
3. Total cases YTD - Frontier	301	290	290	290
4. Average daily census - Frontier	66	70	70	70
5. Total units of service	2,657	2,760	2,760	2,760

PRODUCTIVITY

1. Cost per active case				
2. Cost per unit of service	\$265	\$264	\$280	\$280

EFFECTIVENESS

1. Scott County as a percent of program costs	57%	57%	56%	56%
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ANALYSIS:

The agency is requesting FY06 total appropriations to increase 6% for this program. This increase is primarily attributable to increases in the personal services area. This includes a requested salary adjustment, increases in health insurance and a change in staffing levels from the FY05 budget. Actually the staff increases occurred during FY04 and are continuing at this time. This increase was for a Community Support worker.

This is a program which receives funding from Medicaid through ARO (Adult Rehabilitation Option) and through the Medicaid Managed care program handled by MBC, Inc. The ARO funding requires a match of approximately 37% by Scott County. MBC payments have no match by the county. Scott County also provides payment at 100% county dollars for persons who are not eligible for Medicaid services.

Several PPB Indicators are highlighted as

follows: The agency is generally presenting the FY06 requested at levels which are consistent with the FY05 projected and the FY04 actual experience. The cost per unit of service (P.2) is increased 6% due to the increased costs included in the budget request.

Funding for this program is recommended with a 3% inflationary increase. A funding level of \$428,565 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Community Support Services (51B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	4.45	4.67	4.67	4.67	
Community Support	11.24	10.20	11.24	11.24	
TOTAL POSITIONS	15.69	14.87	15.91	15.91	
REVENUE SUMMARY:					
ARO	\$152,442	\$158,540	\$158,540	\$163,296	
United Way	7,897	7,897	7,897	-	
Miscellaneous	-	20,000	20,000	20,000	
Title XIX	167,720	168,000	160,000	160,000	
State Payments	25,766	-	-	-	
SUB-TOTAL REVENUE	\$353,825	\$354,437	\$346,437	\$343,296	
Scott County Contribution	391,373	416,083	416,083	434,806	428,565
Title XIX ARO Matching Funds	22,081	-	-	-	-
TOTAL COUNTY CONTRIBUTION	413,454	416,083	416,083	434,806	428,565
TOTAL REVENUES	\$767,279	\$770,520	\$762,520	\$778,102	
APPROPRIATION SUMMARY:					
Personal Services	\$587,967	\$611,305	\$611,305	\$643,500	
Equipment	19,184	17,017	17,017	17,527	
Expenses	55,837	58,316	58,316	67,679	
Supplies	25,390	23,262	23,262	23,925	
Occupancy	17,863	19,350	19,364	20,076	
TOTAL APPROPRIATIONS	\$706,241	\$729,250	\$729,264	\$772,707	

SERVICE AREA: Mental Health, MR & DD		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 971 total hours of service.					
2. To keep cost per hour at or below \$83.00.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		485	510	510	510
2. Hours - Juvenile Detention Center		32	156	156	156
3. Hours - Community Health Care		147	137	137	137
4. Hours - United Way agencies		47	-	-	-
5. Hours - other community organizations		241	168	168	168
PRODUCTIVITY					
1. Cost per hour		\$78.17	\$79.47	\$82.98	\$82.98
EFFECTIVENESS					
1. County subsidy as a percent of program costs		77%	76%	77%	77%
ANALYSIS:					
<p>The Community Services program provides consultation and education services. Scott County's primary focus in this program is to provide services to our jail and juvenile detention center. Secondly, services are provided through Community Health Care and then, if there is sufficient ability, the agency may provide services to other community organizations. Previously, United Way provided some funding for Vera French to provide this service to other United Way agencies. Currently, funding for this is not available.</p> <p>The Hours of service to the Jail (W.1) is increased in the FY05 projected and continued at the increased level in the FY06 requested. The services to the jail in this program are tied directly to the new jail diversion program (51J) in that the supervisor of the diversion program is the primary provider of this consultation service at the jail. This allows for the jail services to be provided</p>		<p>in a coordinated manner.</p> <p>The hours of service at the Juvenile Detention Center (W.2) are requested at 156 for FY06 and projected for FY05 at the same level. The Juvenile Detention Center has made a concerted effort to utilize this service more fully during FY04 and the first quarter of FY05. Therefore, there is an expectation that this will be used at a level consistent with the FY04 actual.</p> <p>Hours to United Way agencies is reduced to zero for FY05 and FY06 due to loss of United Way funding. It does appear however, that the overall level of service to other community organizations (W.5) has replaced the United Way services.</p> <p>The agency is requesting a 4.5% increase and contingency funding of \$1,650 for heating/ac system.</p> <p>Funding is recommended at a 3% inflationary increase or \$61,179 in County Contribution and Contingency funding at the</p>		<p>requested level of \$1,650. Total funding of \$62,829 is approved.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Community Services (51C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Therapist	0.60	0.60	0.60	0.60	
Administrative & Clerical	0.21	0.32	0.21	0.21	
TOTAL POSITIONS	0.81	0.92	0.81	0.81	
REVENUE SUMMARY:					
Service Fees	\$930	\$0	\$0	\$0	
Contribution	23,329	22,000	17,000	17,765	
Community Service Fees	-	2,000	1,000	1,000	
SUB-TOTAL REVENUES	\$24,259	\$24,000	\$18,000	\$18,765	
Scott County Contribution	57,668	59,398	59,398	62,070	61,179
Contingency - HVAC Replacement	-	-	-	1,650	1,650
TOTAL COUNTY CONTRIBUTION	57,668	59,398	59,398	63,720	62,829
TOTAL REVENUES	\$81,927	\$83,398	\$77,398	\$82,485	
APPROPRIATION SUMMARY:					
Personal Services	\$51,273	\$49,349	\$52,086	\$54,704	
Equipment	165	340	340	350	
Expenses	15,697	18,209	19,085	22,805	
Supplies	1,146	1,758	1,358	1,399	
Occupancy	4,295	4,302	4,302	4,470	
TOTAL APPROPRIATIONS	\$72,576	\$73,958	\$77,171	\$83,728	

SERVICE AREA: Mental Health, MR & DD

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 0.
2. To move 20 placements to less restrictive settings.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND

1. Eligible population	400	400	400	400
2. Available service slots	262	240	240	240
3. Waiting list	-			

WORKLOAD

1. Number of clients served	278	300	300	300
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	10,437	12,000	12,000	12,000
4. Units of services billed	2,407	2,414	2,414	2,414

PRODUCTIVITY

1. Monthly cost per client (unit rate)	\$280.88	\$301.67	\$316.07	\$316.07
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EFFECTIVENESS

1. Number of placements to more restrictive settings	18	30	30	30
2. Number of hospitalizations	127	145	145	145
3. Number of placements to less restrictive settings	9	20	20	20

ANALYSIS:

Case Management services is requested for FY06 with a 4.8% increase in total appropriations (net of heating/ac costs). This is primarily attributable to increases in the personal services area. This includes a requested salary adjustment and projected increases in health insurance.

This is a Title XIX program for which Scott County holds the provider number. The service is provided through Vera French under contract with Scott County. Therefore, all payments pass through Scott County. Scott County is also required to provide payment for one-half of the non-federal share for persons who are not eligible under the Managed Care plan through MBC, Inc.

This is a cost reimbursed program under Medicaid and is paid a fee based on cost projections submitted at the beginning of the fiscal year. At the end of the fiscal year an actual cost report is submitted and a retroactive adjustment is made.

Several PPB Indicators are highlighted as follows: The agency is increasing the number of clients served (W.1) by 8% in the FY05 projected over the FY04 actual and is continuing that increased level in the FY06 requested. Equivalently, number of contacts (W.3) is also increased in the FY05 projected and the FY06 requested by 14.9%. The unit cost is requested at a level which is 5% over the FY05 projected. Included in the unit cost calculation is the portion of the heating and air conditioning which would be attributed to this program.

Funding is requested at a 4.8% increase in Title XIX Pass Thru and with no increase in Title XIX match. Funding is recommended at the requested levels of \$14,000 in Title XIX Match and \$762,999 in Title XIX Pass Thru funding. A total funding level of \$776,999 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Case Management (51D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	4.10	4.70	4.10	4.10	
Case Manager	9.95	10.00	10.00	10.00	
TOTAL POSITIONS	14.05	14.70	14.10	14.10	
REVENUE SUMMARY:					
Title XIX	\$636,783	\$728,235	\$728,235	\$762,999	
SUB-TOTAL REVENUES	\$636,783	\$728,235	\$728,235	\$762,999	
Title XIX Match	5,783	14,000	14,000	14,000	14,000
Title XIX Pass Through 100%	580,894	728,235	728,235	762,999	762,999
SUB-TOTAL COUNTY CONTRIBUTION	\$586,677	\$742,235	\$742,235	\$776,999	\$776,999
Less Match Included in 100% Pass Thru	580,894	728,235	728,235	762,999	762,999
TOTAL REVENUE	\$5,783	\$14,000	\$14,000	\$14,000	\$14,000
APPROPRIATION SUMMARY:					
Personal Services	\$580,927	\$613,001	\$613,001	\$644,823	
Equipment	2,719	4,453	4,453	4,453	
Expenses	71,133	61,610	61,610	80,256	
Supplies	18,872	24,184	24,184	24,184	
Occupancy	22,910	24,987	24,987	26,083	
TOTAL APPROPRIATIONS	\$696,561	\$728,235	\$728,235	\$779,799	

SERVICE AREA: Mental Health, MR & DD

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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Estimated total admissions	376	365	365	365
WORKLOAD				
1. Center admissions	376	365	365	365
2. Patient days	1,864	2,000	2,000	2,000
3. Commitment hearings	153	150	150	150
PRODUCTIVITY				
1. Cost per day	\$37.49	\$35.99	\$37.61	\$37.61
2. Cost per admission	\$186.00	\$197.22	\$206.09	\$206.09
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:

This program provides for psychiatric services for hospitalized patients. It is administered by Vera French with all of the funding to this program paid to the psychiatrists who provide this service. No administrative costs are attributed to this program. It provides payment primarily for persons who are committed under a 229 Mental Health Evaluation order and for persons who are approved for voluntary hospitalization through application to the Community Services Department. It also provides payment for other Scott County residents who are provided this service and do not have other third party payment available.

The agency has requested a 4.6% increase. However, administrative recommendation is that a 3% inflationary increase be considered. Funding is approved at \$74,051.

SERVICE AREA: Mental Health, MR & DD

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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Estimated total admissions	376	365	365	365
WORKLOAD				
1. Center admissions	376	365	365	365
2. Patient days	1,864	2,000	2,000	2,000
3. Commitment hearings	153	150	150	150
PRODUCTIVITY				
1. Cost per day	\$37.49	\$35.99	\$37.61	\$37.61
2. Cost per admission	\$186.00	\$197.22	\$206.09	\$206.09
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:

This program provides for psychiatric services for hospitalized patients. It is administered by Vera French with all of the funding to this program paid to the psychiatrists who provide this service. No administrative costs are attributed to this program. It provides payment primarily for persons who are committed under a 229 Mental Health Evaluation order and for persons who are approved for voluntary hospitalization through application to the Community Services Department. It also provides payment for other Scott County residents who are provided this service and do not have other third party payment available.

The agency has requested a 4.6% increase. However, administrative recommendation is that a 3% inflationary increase be considered. Funding is approved at \$74,051.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	\$69,888	\$71,895	\$71,895	\$75,224	\$74,051
TOTAL REVENUES	\$69,888	\$71,895	\$71,895	\$75,224	
APPROPRIATION SUMMARY:					
Personal Services	\$69,379	\$71,895	\$71,895	\$75,224	
TOTAL APPROPRIATIONS	\$69,379	\$71,895	\$71,895	\$75,224	

SERVICE AREA: Mental Health, MR & DD

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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND

1. Referrals	84	100	100	100
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WORKLOAD

1. Number of admissions	33	32	32	32
2. Total number of patient days	19,973	19,710	19,710	19,710
3. Total number of activities	20,854	18,710	18,710	18,710
4. Total units of psycho-social rehab/patient education service	37,805	39,100	39,100	39,100

PRODUCTIVITY

1. Cost per patient day	\$122.99	\$127.44	\$135.60	\$135.60
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EFFECTIVENESS

1. Percentage of capacity	96%	95%	95%	95%
2. Percentage of patients improved at discharge	76%	75%	75%	75%
3. Percent of discharged clients transitioned/community support	76%	75%	75%	75%

ANALYSIS:

This program is requesting a 3.4% increase in total appropriations for FY06. Increases are primarily in the personal services area with increases in salary and benefits contributing to these costs.

Outside revenues are requested at a 6.4% increase. This is primarily in the ARO (Adult Rehabilitation Option) funding. The ARO funding has allowed costs of this program to be billed to Medicaid. Scott County is required to provide the match for this Medicaid funding at 37%.

The agency has converted services to this Medicaid funding which created a considerable savings to Scott County several years ago.

The indicators are presented at a requested level that is consistent with both the FY05 projected levels and the FY04 actuals. Although the program continues to receive a high level of referrals (D.1), they are able to accept only about one third of those

referrals (W.1); because of the high capacity maintained (E.1).

Also included in this budget is funding for the Housing Corporation. This is a separate corporation under Vera French which develops and provides safe and affordable housing for persons with chronic mental illness. Scott County provides funding for the administration of this program through this budget.

The Scott County contribution includes the funding for the ARO match and for the contribution payment to this program. The appropriated level provides full payment by Scott County for obligations to this program. A contractual provision provides for a retroactive adjustment upon close of the fiscal year to assure that payments do not exceed the allocated levels.

Funding to this program is recommended at a 3% inflationary increase. Scott County Contribution funding (to include ARO match

payment) of \$1,153,836 is recommended and Housing Corporation funding of \$51,139 is recommended. A total funding level of \$1,203,975 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	3.77	3.77	3.77	3.77	
Supervisor	4.00	4.00	4.00	4.00	
Activity Therapist	4.40	4.40	4.40	4.40	
Mental Health Workers	14.82	14.82	14.82	14.82	
Other	7.60	7.60	7.60	7.60	
TOTAL POSITIONS	47.64	47.64	47.64	47.64	
REVENUE SUMMARY:					
Social Security SSDI	\$312,888	\$320,665	\$320,664	\$329,322	
ARO	934,622	937,420	1,011,257	1,031,482	
Miscellaneous	168,305	145,380	145,380	149,741	
SSA	120,991	133,246	133,248	125,526	
State Payment	27,503	27,118	27,120	27,852	
SUB-TOTAL REVENUES	\$1,564,309	\$1,563,829	\$1,637,669	\$1,663,923	
Scott County Contribution	767,998	1,119,259	1,119,259	1,169,626	1,152,836
Housing Corporation	48,204	49,650	49,650	51,884	51,139
Title XIX ARO Match	356,772	-	-	-	-
TOTAL COUNTY CONTRIBUTION	1,172,974	1,168,909	1,168,909	1,221,510	1,203,975
TOTAL REVENUES	\$2,737,283	\$2,732,738	\$2,806,578	\$2,885,433	
APPROPRIATION SUMMARY:					
Personal Services	\$2,106,297	\$2,232,888	\$2,195,950	\$2,345,576	
Equipment	59,315	38,818	34,100	35,396	
Expenses	30,572	51,950	28,600	41,978	
Supplies	129,036	114,650	111,100	115,661	
Occupancy	140,042	159,138	142,200	146,748	
TOTAL APPROPRIATIONS	\$2,465,262	\$2,597,444	\$2,511,950	\$2,685,359	

SERVICE AREA: Mental Health, MR & DD

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 4,500 days of treatment.
- 2. To maintain length of stay at no more than 28 days.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Admissions	203	160	160	160
WORKLOAD				
1. Days of treatment	4,341	4,500	4,500	4,500
2. Cases closed	195	160	160	160
PRODUCTIVITY				
1. Cost per client day	\$102.32	\$107.29	\$113.90	\$113.90
EFFECTIVENESS				
1. Length of stay	22	28	28	28
2. Scott County as a percent of program costs	62%	59%	58%	58%

ANALYSIS:

This program is requested for FY06 with a 6.2% increase in total appropriations (net of heating and air conditioning system costs). This is primarily attributable to increases in the personal services area relating to salary adjustments and health insurance increases.

Revenue is requested for FY06 at an 8.4% increase. This is in the service fees area. The agency had increased this revenue item significantly in the FY05 budget and it appears that they are achieving this increase and will continue at that level for FY06.

The agency is indicating that admissions (D.1) will be reduced during the current year and will continue at that level in FY06. This is partially due to the longer length of stay (E.1) in the program. The agency is indicating that they will provide a slightly increased number of days (W.1) with this increased length of stay. With the increased outside revenues shown, the percent of costs covered by Scott County

(E.2) is down by 4% from the FY04 actual level.

The agency is requesting a 4.5% increase in county contribution and contingency funding of \$13,750 for participation in the heating and air conditioning system. Funding is recommended at a 3% inflationary level for the county contribution in the amount of \$291,491 and at the requested level for the contingency funds of \$13,750. A total funding level of \$305,241 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Day Treatment Services (51G)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.10	0.10	0.10	0.10	
PH.D.	0.26	0.25	0.25	-	
Therapist	3.23	3.35	3.35	3.60	
Administrative & Clerical	2.62	2.93	2.93	2.93	
Activity Therapist	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	7.21	7.63	7.63	7.63	
REVENUE SUMMARY:					
Service Fees	\$130,616	\$160,000	\$160,000	\$176,826	
Title XIX	38,000	40,000	40,000	40,000	
SUB-TOTAL REVENUES	\$168,616	\$200,000	\$200,000	\$216,826	
Scott County Contribution	274,758	283,001	283,001	295,736	291,491
Contingency - HVAC Replacement	-	-	-	13,750	13,750
TOTAL COUNTY CONTRIBUTION	274,758	283,001	283,001	309,486	305,241
TOTAL REVENUES	\$443,374	\$483,001	\$483,001	\$526,312	
APPROPRIATION SUMMARY:					
Personal Services	\$369,712	\$398,672	\$398,672	\$418,351	
Equipment	1,249	2,098	2,098	2,161	
Expenses	59,433	36,207	36,207	70,640	
Supplies	8,687	10,281	10,281	10,590	
Occupancy	35,798	35,564	35,564	37,070	
TOTAL APPROPRIATIONS	\$474,879	\$482,822	\$482,822	\$538,812	

SERVICE AREA: Mental Health, MR & DD
ACTIVITY: Care of Mentally Ill

PROGRAM: Case Monitoring (51H)
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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 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	178	180	180	180
2. Number of client and client related contacts	5,749	6,500	6,500	6,500
3. Units of service	1,816	1,680	1,680	1,680
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$72.38	\$86.13	\$90.36	\$90.36
EFFECTIVENESS				
1. Number of placements in more restrictive settings	13	18	18	18
2. Number of hospitalizations	36	40	40	40
3. Number of placements in less restrictive settings	13	12	12	12
4. Title XIX applications	18	12	12	12
5. Title XIX applications approved	30	15	15	15

ANALYSIS:

The case monitoring program is established to provide case management type services to non-Medicaid eligible individuals with a diagnosis of chronic mental illness. This program is funded 100% by Scott County. No other funding source is available for this service. Therefore, it is important to the agency that the costs remain within the level of approved Scott County funding.

The requested FY06 budget is presented at a 1.2% decrease from the FY05 budget level. This is primarily due to a reduction in the personal services area resulting from a decreased level of administrative and clerical positions.

The agency is presenting PPB indicators that are generally consistent with the FY05 projected levels and the FY04 actual experience. The number of contacts (W.2) has increased 13% in the FY05 projected over the FY04 actual and this increase is continued in FY06. The units of service (W.3) is reduced

in the FY05 projected by 7% from the FY04 actual level. This lower level is continued for FY06. The agency is attempting to maintain the caseloads at the level of 70 as provided for in the service slots (D.2).

The agency is requesting a 4.5% increase in county contribution and \$1,650 in contingency funding for heating and air conditioning. Funding is recommended with a 3% inflationary increase or \$148,372 in county contribution and at the requested level of \$1,650 in contingency funding. Total funding of \$150,022 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Case Monitoring (51H)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	0.75	0.86	0.75	0.75	
Case Monitor	2.11	2.10	2.10	2.10	
TOTAL POSITIONS	2.86	2.96	2.85	2.85	
REVENUE SUMMARY:					
Scott County Contribution	\$139,855	\$144,051	\$144,051	\$150,533	\$148,372
Contingency - HVAC Replacement	-	-	-	1,650	1,650
TOTAL REVENUES	\$139,855	\$144,051	\$144,051	\$152,183	\$150,022
APPROPRIATION SUMMARY:					
Personal Services	\$112,922	\$126,201	\$118,131	\$124,338	
Equipment	577	919	919	947	
Expenses	13,537	16,211	15,434	19,119	
Supplies	3,996	4,992	4,992	5,142	
Occupancy	4,295	5,225	5,225	5,382	
TOTAL APPROPRIATIONS	\$135,327	\$153,548	\$144,701	\$154,928	

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

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND				
1. Referrals to Job Link Program	67	50	50	50
2. Waiting List	6	10	10	10

WORKLOAD				
1. # of clients served Year to Date	67	50	50	50
2. Units of service billed Year to Date	760	600	600	600

PRODUCTIVITY				
1. Cost per client served	\$4,185.00	\$4,125.00	\$4,047.00	\$4,047.00
2. Cost per unit of service	\$369.00	\$344.00	\$337.00	\$337.00
3. Units provided as a % of capacity	100%	100%	100%	100%

EFFECTIVENESS				
1. % of clients obtaining employment	46	20	20	20
2. % of clients maintaining employment for 90 days	34	12	12	12
3. % of clients maintaining employment six months or more	31	10	10	10

ANALYSIS:

This program provides supported employment services to persons with a diagnosis of chronic mental illness. Scott County participates in funding through Medicaid ARO (Adult Rehabilitation Option) funding for which Scott County pays the non-federal match of 37% and a county contribution payment for persons who are not Medicaid eligible. The county contribution appropriation includes both the match for ARO and the 100% county funding for non-Medicaid persons. Additional funding to this program comes through a grant with the Vocational Rehabilitation Department held by Scott County. Contracts with this program provide payment under this grant for specific consumers for specific services. Voc Rehab had indicated that this grant will no longer be available after September, 2005.

The agency is presenting PPB indicators for the FY06 request at levels which are generally consistent with the FY05 projected levels and the FY04 actual experience. Although the agency is presenting FY05 projected and FY06 requested at conservative levels, the FY04 actual indicates that this program has been able to achieve high effectiveness levels. It is assumed that this will continue.

The agency is requesting a 4.5% increase in county contribution and \$3,000 in Voc Rehab. grant pass through. Funding is recommended at a 3% inflationary increase of \$76,076 and with \$1,000 in Pass Through funding (due to only three months of grant availability). The pass through funding level is contingent upon the grant being available during that time period. A total funding level of \$77,076 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Employment Services (51I)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	2.68	2.10	1.60	1.60	
Case Manager	5.06	3.25	3.25	3.25	
Community Support	-	-	-	-	
TOTAL POSITIONS	7.74	5.35	4.85	4.85	
REVENUE SUMMARY:					
ARO	\$42,968	\$40,000	\$40,000	\$41,200	
United Way	6,500	5,988	5,988	30,000	
Miscellaneous	-	19,500	19,500	20,375	
Title XIX	44,407	-	-	-	
State Payment	35,649	35,000	35,000	35,000	
SUB-TOTAL REVENUES	\$129,524	\$100,488	\$100,488	\$126,575	
Scott County Contribution	63,033	73,861	73,861	77,185	76,076
Voc Rehab Pass Through	2,141	3,000	3,000	3,000	1,000
Title XIX ARO Match	7,614	-	-	-	-
Less: Vocation Rehab Pass-Thru	-	3,000	3,000	3,000	-
TOTAL COUNTY CONTRIBUTION	72,788	73,861	73,861	77,185	77,076
TOTAL REVENUES	\$202,312	\$174,349	\$174,349	\$203,760	
APPROPRIATION SUMMARY:					
Personal Services	\$301,882	\$180,376	\$180,376	\$174,802	
Equipment	557	297	297	306	
Expenses	17,921	17,593	17,593	17,760	
Supplies	3,593	2,225	2,225	3,178	
Occupancy	9,060	6,056	6,056	6,308	
TOTAL APPROPRIATIONS	\$333,013	\$206,547	\$206,547	\$202,354	

SERVICE AREA: Mental Health, MR & DD		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION:				
To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.				
PROGRAM OBJECTIVES:				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Available Case Management service slots		40	40	40
2. Number of Case Management referrals		40	40	40
3. Hours of physician time available		100	100	100
WORKLOAD				
1. Unduplicated-Case Management clients served		40	60	60
2. Units of Case Management provided		320	480	480
3. Average monthly face to face contacts		150	225	225
4. Unduplicated-physician clients served		40	60	60
5. Hours of psychiatric time provided		100	100	100
6. Number of Case Management referrals accepted		40	60	60
PRODUCTIVITY				
1. Unit cost - Case Management		\$356.00	\$248.00	\$248.00
2. Dollar Value of physician service		\$22,800.00	\$22,800.00	\$22,800.00
EFFECTIVENESS				
1. Number discharged to community services		18	30	30
2. Number of clients rearrested		10	10	10
3. Number of jail days due to rearrests		100	100	100
4. Number of average monthly jail days saved		50	100	100
5. Number discharged - unsatisfactory		6	6	6
ANALYSIS:				
<p>The Jail Diversion program is a new program which was implemented initially in June of 2004. FY05 is the first full year of operation. This program is currently being provided under a separate agreement with Vera French. For FY06 it is presented as an on-going program with a separate program budget. Indicators are being reported during FY05 and are continued in the FY06 requested.</p> <p>The Jail Diversion program is made up of two services. The Jail Case Management program provides intensive case management services to persons who are identified through the law enforcement process. These persons must have a diagnosis of a chronic mental illness, have a non-person injury offense (generally not a felony), and be frequent users of the Scott County jail. The case managers intervene as soon after an arrest as possible to facilitate release from jail and stay involved on an intensive level to reduce recidivism.</p>		<p>The second service provides for psychiatric services. It allows for 100 hours of psychiatric time to be set aside for use by consumers in the jail case management program and for other persons who are in the jail and determined to need psychiatric services.</p> <p>Although there is not yet six months of statistics on the program, it appears anecdotally to be very successful. The Sheriff's Department is pleased and it appears that the Courts are pleased. Discussions with the program supervisor indicate that referrals to case management have been very high. It appears that in the next year, the program may face larger number of referrals without program slots available. The case management program has two case managers and they must maintain caseloads of no more than 15 in order to be able to provide intensive services.</p>		<p>The agency is requesting a 4.5% increase in county contribution. Funding is approved with a 3% inflationary increase at a level of \$117,562.</p>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Jail Diversion Program (51J)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
MD	-	0.10	0.10	0.10	
Mental Health Workers	-	2.00	2.00	2.00	
TOTAL POSITIONS	-	2.10	2.10	2.10	
REVENUE SUMMARY:					
Scott County Contribution	\$2,921	\$1,114,138	\$114,138	\$119,274	\$117,562
TOTAL REVENUES	\$2,921	\$1,114,138	\$114,138	\$119,274	\$117,562
APPROPRIATION SUMMARY:					
Personal Services	\$0	\$114,138	\$114,138	\$119,274	
TOTAL APPROPRIATIONS	\$0	\$114,138	\$114,138	\$119,274	

