

**MENTAL HEALTH, MENTAL RETARDATION  
AND DEVELOPMENTAL DISABILITIES  
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<b>SERVICE AREA: Mental Health, MR &amp; DD</b>	<b>PROGRAM: SA Assistance (17F)</b>
<b>ACTIVITY: Care Substance Abuse Clients</b>	<b>ORGANIZATION: Community Services</b>

**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 \$675.00.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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<b>DEMAND</b>				
1. Total number of involuntary commitments filed - substance abuse	241	235	250	250

<b>WORKLOAD</b>				
1. Number of commitments (adult) - substance abuse	183	160	200	200
2. Number of commitments (children) - substance abuse	53	60	65	65
3. 48 hour holds - substance abuse	10	18	18	18

<b>PRODUCTIVITY</b>				
1. Cost per evaluation order	\$576.65	\$619.55	\$641.75	\$641.75

<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	98.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	45.0%	40.0%	45.0%	45.0%

**ANALYSIS:**

<p>For this program, non-salary costs are increasing 4.1% over the FY06 budgeted levels. This program provides payment for substance abuse commitment services (125 commitments). It includes payment for five day evaluations, 48 hour holds, attorney fees and sheriff's transportation. It also provides payment for services at Mt. Pleasant Mental Health Institute for substance abuse treatment. This program also pays for services for juveniles at the Toledo State Juvenile Home. Scott County is responsible for 50% of the costs of stays at Toledo. The stays at Toledo are approved through the Juvenile Court system and Scott County does not have input into those stays. Expenditures at Toledo are very unpredictable and can vary dramatically from year to year. The current expenditures are consistent with the budgeted level. Again these expenditures are very unpredictable.</p>	<p>Substance abuse commitment services are primarily provided through CADS for adults and Genesis for children. The FY06 projected level and the FY07 requested level for five day physician costs was increased slightly to be more consistent with the FY05 actual expenditures and the current experience. PPB Indicators for FY07 are requested at a slightly higher level due to the current experience and the overall number of substance abuse commitments has increased over the past two years. Funding is approved at the requested level of \$226,290.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: SA Assistance (17F)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
<b>TOTAL POSITIONS</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$4,971	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous	-	1,000	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<b>\$4,971</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$226,979	\$217,300	\$218,800	\$226,290	\$226,290
<b>TOTAL APPROPRIATIONS</b>	<b>\$226,979</b>	<b>\$217,300</b>	<b>\$218,800</b>	<b>\$226,290</b>	<b>\$226,290</b>

SERVICE AREA: Mental Health, MR & DD		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain cost of commitment at or less than \$1000.				
2. To serve 1100 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Total number involuntary commitments filed - mental health	322	235	300	300
2. Protective payee applications	100	65	65	65
3. Number of consumers at Glenwood/Woodward	29	28	27	27
<b>WORKLOAD</b>				
1. Number of persons with MH/CMI served	1,341	1,025	1,300	1,300
2. Number of mental health commitments - adult	244	180	240	240
3. Number of mental health commitments - juvenile	66	48	60	60
4. Number of 48 hour holds	51	50	50	50
5. Protective payee cases	434	430	430	430
6. Number of persons with MR/DD served	302	315	315	315
<b>PRODUCTIVITY</b>				
1. Cost per evaluation approved	\$881.24	\$922.81	\$961.80	\$961.80
2. Cost per MR/DD consumer served	\$13,853.54	\$15,000.00	\$14,211.75	\$14,211.75
3. Cost per MI/CMI consumer served	\$935.15	\$1,100.00	\$1,245.00	\$1,245.00
<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	96%	97%	97%	97%
2. Number of consumers leaving SHS	2	2	1	1
3. Number of consumers leaving community ICF-MR	2	1	1	1
<b>ANALYSIS:</b>				
<p>For this program, non-salary costs are increasing 8.1% over the FY06 budgeted levels. This program provides services under the Scott County Management Plan for MH/DD Services. All costs in this program are covered under the Special Services MH/DD Fund. All state revenues to the Special Services fund are shown in this budget. The state appropriation is shown as the CSF/Growth Distribution. The FY06 estimate amount is more than the FY06 budgeted level despite changes in the legislation and formulas, withholding factors and financial penalties. The Scott County fund balance was below 10% at the end of FY05. Although the FY07 CSF/Growth Distribution is greater than the FY06 budget level, it is unknown what legislative changes will be made in terms of funding formulas and Medicaid Reform. The Governor has made a recommendation to increase the MH/DD Allowable growth fund, but it is uncertain how the legislators will act.</p>	<p>The FY07 fund balance will be significantly reduced due to increasing costs of services. The MH/DD Advisory Committee will be developing a "Plan of Reductions" in case the legislators fail to provide additional funding.</p> <p>A large portion of funding in this program is for Title 19 services in which the county pays the non-federal share (37%). Over recent years this has helped to reduce overall county costs for services. During the FY05 legislative session, HF841 was passed. This bill addresses Medicaid Reform and changes in Waivers and ICF/MR services. Programs, services and overall costs are being examined.</p> <p>Several PPB Indicators are highlighted as follows: the FY07 requested total number of involuntary commitments filed (D.1) was increased due to the FY05 actuals and the current experience. The FY07 requested Workload indicators (W.1, W.2, W.3) were all increased, again due to the FY05 actuals and</p>	<p>the current experience. Funding is approved at the requested level of \$7,119,055.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as follows: the department will monitor the progress of the MH/DD Redesign project. The upcoming legislation will be monitored and participation in work-groups will occur as needed. The MH/DD Redesign Project will focus on residency issues, core services, financial eligibility and universal access.</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: MH - DD Services (17G)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$4,767,395	\$4,785,096	\$4,636,672	\$5,387,290	\$5,387,290
Fees and Charges	39,796	23,000	23,000	23,000	23,000
Miscellaneous	14,039	16,000	16,000	16,000	16,000
<b>TOTAL REVENUES</b>	<b>\$4,821,230</b>	<b>\$4,824,096</b>	<b>\$4,675,672</b>	<b>\$5,426,290</b>	<b>\$5,426,290</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$353,984	\$384,615	\$364,469	\$394,470	\$394,470
Equipment	6,444	3,500	3,502	3,620	3,620
Expenses	5,915,571	6,211,400	6,437,023	6,714,865	6,714,865
Supplies	5,220	6,126	6,126	6,100	6,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$6,281,219</b>	<b>\$6,605,641</b>	<b>\$6,811,120</b>	<b>\$7,119,055</b>	<b>\$7,119,055</b>

<b>SERVICE AREA: Mental Health, MR &amp; DD</b>	<b>PROGRAM: Case Management - H.S. (21B)</b>
<b>ACTIVITY: Care of Mentally Ill</b>	<b>ORGANIZATION: Human Services</b>

**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	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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<b>DEMAND</b>				
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. Authorized positions in Davenport office (FTE)	N/A	12.5	12.5	12.5

<b>WORKLOAD</b>				
1. Number of clients served (unduplicated)	324	330	330	330
2. Number of HCBS-MR Waiver consumers served	296	326	326	326
3. Number of 100% County funded units billed	25	20	25	25
4. Number of SHS consumers served	2	2	2	2
5. Number of Title XIX funded units billed	N/A	4,400	4,400	4,400

<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$215.00	\$220.00	\$220.00	\$220.00

<b>EFFECTIVENESS</b>				
1. # of placements to more restrictive settings	10	10	10	10
2. # of placements to less restrictive settings	13	8	8	8
3. # of days from case assignment to date services begin	N/A	90	90	90
4. # of Supported Employment consumers decreasing workshop usage	6	6	6	6
5. # of referrals (linkage to community resources)	248	300	300	300

**ANALYSIS:**

<p>The FY07 appropriations for this program are increasing 9% over the current budgeted levels.</p> <p>The number of HCBS-MR Waiver consumers to access Medicaid funding for services (W.2) is expected to remain stable at the FY06 level. This program supports the County's focus on providing a least restrictive, consumer driven service system.</p> <p>The agency is requesting a 24.1% increase in Title 19 matching funds. The Title 19 Targeted Case Management Service provided by this agency requires that the county provide one half of the non-federal share/match. During the FY07, this is projected to be approximately 18% of the cost. The county's share is approximately \$40.03 per month per person.</p> <p>The agency is also requesting an increase in the 100% county funded case management service. This provides case management services to persons who are not eligible for</p>	<p>Title 19 Targeted Case Management. This includes person who are in an ICF/MR facility such as Glenwood or Woodward Resource Center. As a part of the Scott County strategic plan, we continue to search for alternate placements for persons living at the state resource centers. Scott County is part of the "Coming Home" project sponsored by DHS.</p> <p>Meetings have been held to review who may be appropriate for community services and to identify service providers.</p> <p>The FY07 requested unit rate (P.1) is expected to remain stable at \$220, no recommended increase over the FY06 projected level. The FY07 requested number of 100% county funded units (W.3) is increased over the FY06 projected level by 25% from 20 to 25. The FY07 number of Medicaid funded units billed (W.5) will remain stable at the FY06 level.</p>	<p>A total funding level is approved at \$162,893.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Case Management - H.S. (21B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$645	\$0	\$0	\$0	\$0
Miscellaneous	1,034	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$142,317	\$141,255	\$159,090	\$174,266	\$162,893
<b>TOTAL APPROPRIATIONS</b>	<b>\$142,317</b>	<b>\$141,255</b>	<b>\$159,090</b>	<b>\$174,266</b>	<b>\$162,893</b>

<b>SERVICE AREA: Mental Health, MR &amp; DD</b>		<b>PROGRAM: Comm Residential Serv-People w/Disabilities (43A)</b>			
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain 95% occupancy in agency-owned homes by filling openings quickly.					
2. To maintain at least 105 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.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>					
1. Adult population with mental retardation/developmental disability		3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list		N/A	2	2	2
3. Eligible requests - respite		2,458	2,400	2,400	2,400
<b>WORKLOAD</b>					
1. Participants - all community residential services		179	188	190	190
2. Participant days - Site SCL services		27,027	28,500	29,000	29,000
3. Participant hours - Hourly SCL services		37,752	36,900	37,000	37,000
4. Families served - respite		54	60	60	60
5. Requests accommodated - respite		2,419	2,280	2,280	2,280
<b>PRODUCTIVITY</b>					
1. Cost per day per person - Supported Community Living (Daily)		\$97.26	\$117.37	\$121.19	\$121.19
2. Cost per hour - Supported Community Living (Hourly Services)		\$22.05	\$23.41	\$24.33	\$24.33
3. Cost per person per occasion - respite		\$30.31	\$38.13	\$38.53	\$38.53
<b>EFFECTIVENESS</b>					
1. Percentage of capacity/slots in agency-owned homes		99%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes		N/A	25	20	20
3. Scott County contribution as a percentage of total program costs		16%	18%	17%	17%
4. Individuals living in community		103	110	110	110
5. Percentage of eligible respite requests accommodated		98%	95%	95%	95%
<b>ANALYSIS:</b>					
<p>The agency as a whole is requesting appropriations for FY07 with an 5% increase over FY06 budget level. This is primarily attributable to a 6.8% increase in the personal service area. The agency is experiencing increased expenses relating to state unemployment, workmen's compensation and salaries. The agency is showing sub-total revenues to increase 6.5% overall. This is primarily due to HCBS match and Day Hab revenue.</p> <p>The agency is showing the FY07 requested revenues for the residential program to increase 7.3%. This is primarily attributable to the federal portion of the HCBS waiver program. The agency continues to access the HCBS waiver funding for persons receiving services in the group homes. This is a Medicaid payment for services that were previously paid by 100% county dollars. Under the Medicaid program, the county pays the non-federal share/match of approximately</p>		<p>38%. This program is primarily funded through Title 19 matching funds. This Medicaid funding is only available to persons with a diagnosis of mental retardation. It is still necessary to provide 100% county funding a person living in a group home with a diagnosis of Developmental Disability (DD). Under the Scott County Management Plan, Scott County provides limited services to persons with developmental disabilities. These are available only under the contract with the Handicapped Development Center. The funding will be maintained for group home services for persons who are not mentally retarded through this budget.</p> <p>The agency is requesting a 12.5% increase in county funding. Funding is approved at \$25,000 in Scott County contribution to fund a non-MR person in the group home and at the requested level of \$1,422,088 in Title 19 matching funds.</p>		<p>A total funding level of \$1,447,088 is approved.</p>	



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Community Residential Services (43A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	1.50	1.50	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	
<b>TOTAL POSITIONS</b>	<b>126.09</b>	<b>126.09</b>	<b>126.09</b>	<b>126.09</b>	
<b>REVENUE SUMMARY:</b>					
Iowa Purchase of Services	\$15,787	\$15,500	\$15,500	\$15,500	
Client Receipts	331,788	325,000	315,000	315,000	
Other	20,798	23,000	18,804	18,500	
H.U.D.	8,232	9,000	7,000	7,000	
HCBS (T19)	2,148,860	2,291,474	2,447,763	2,483,407	
Iowa-HCBS Match	84,045	76,000	100,000	100,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$2,609,510</b>	<b>\$2,739,974</b>	<b>\$2,904,067</b>	<b>\$2,939,407</b>	
Scott County Contribution	36,164	21,500	22,000	30,385	25,000
Title XIX Matching Funds	1,139,595	1,269,787	1,303,605	1,422,088	1,422,088
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>1,175,759</b>	<b>1,291,287</b>	<b>1,325,605</b>	<b>1,452,473</b>	<b>1,447,088</b>
<b>TOTAL REVENUES</b>	<b>\$3,785,269</b>	<b>\$4,031,261</b>	<b>\$4,229,672</b>	<b>\$4,391,880</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$3,474,260	\$3,724,364	\$3,897,108	\$4,038,496	
Equipment	13,649	19,179	19,179	19,731	
Expenses	110,376	128,883	130,502	131,967	
Supplies	84,610	93,476	93,426	94,808	
Occupancy	94,823	97,767	99,676	106,878	
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,777,718</b>	<b>\$4,063,669</b>	<b>\$4,239,891</b>	<b>\$4,391,880</b>	

**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 \$250,000 in net subcontract income for program support.
2. To secure subcontract work sufficient to generate at least \$275,000 in participant wages for self-sufficiency.
3. To place and/or maintain 65 people in Community Employment.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	169	160	160	160
3. Number of persons added to waiting list	61	45	45	45
4. Time on waiting list prior to starting services	31.75	30	28	28
<b>WORKLOAD</b>				
1. Participants	204	225	225	225
2. Number of days of Medicaid Service	N/A	34,500	35,000	35,000
3. Number of persons with Medicaid funding	N/A	175	180	180
4. Number of persons with 100% County funding	31	30	30	30
5. Number of Persons in Community Employment Services	64	65	65	65
<b>PRODUCTIVITY</b>				
1. Cost per day per person for 100% County funded individuals	\$39.09	\$34.84	\$38.51	\$38.51
2. Cost per billable hour for Community Employment	N/A	\$48.32	\$49.94	\$49.94
<b>EFFECTIVENESS</b>				
1. Number of people obtaining/keeping community jobs	40	40	40	40
2. Total wages earned by workshop participants	\$327,716	\$275,000	\$275,000	\$275,000
3. Amount of net sub-contract income	\$282,571	\$250,000	\$250,000	\$250,000
4. Scott County contribution as a percent of total program costs	16%	20%	21%	21%
5. Participants entering services from waiting list	15	25	25	25
6. Number of persons employed in the community at the workshop	32	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). Reductions were made in these areas as the county is attempting to make the budget more realistic based on previous years' expenditures. In prior years, budgets appeared to be somewhat inflated. FY07 County Contribution is 14.5% more than FY05 actual and 3.2% more than FY06 estimated budget.

**Brain Injury Services:** This program provides services 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 funded through the general fund. Currently four persons are being served in this program and the agency is requesting a 5% inflationary increase for this service. Funding is recommended at the requested level of \$15,141.

**Community Employment Services:** This program provides supported employment services through several funding sources. Persons are primarily funded through Medicaid programs (HCBS and ARO) with Scott County paying the non-federal share/match. The Vocational Rehabilitation grant ended on September 30, 2005 as expected. Limited funding is provided through county contribution for persons who are not eligible for a Medicaid funded service. Funding is recommended as follows: County contribution: \$3,000; Title 19: \$25,400; ARO match: \$0.

**Employment Services:** This program provides sheltered workshop services. For some individuals, this program is funded through the HCBS Waiver program completely. For others, a portion of the day spent working must be funded through 100% county dollars and a portion through HCBS Waiver due to HCBS program rules. The

definition of the HCBS PreVocational service may be changing which may impact the 100% county funding. Some individuals are eligible for ARO funding, which is a Medicaid funded program. When individuals receive services under Title 19, the county is responsible for 38% of the cost. The agency started an expanded Day Habilitation program under the HCBS Waiver program in September of 2005 with the additional money provided by Scott County. This service targets a variety of persons. For example, persons who are currently in the workshop but would like to retire or persons who are working in the community and need a supervised program but not additional work. This program started small in an apartment setting in Davenport. Funding is approved at the requested level: County contribution: \$200,000; ARO match: \$6,605; and Title 19 match: \$356,100.

Total Employment Services program funding is approved at \$606,246.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Employment Services (43B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	1.00	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	6.50	5.00	5.00	5.00	
Offsite Dayhab Casemanager	-	-	0.50	0.50	
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	
Offsite Dayhab Instructor	-	-	2.00	2.00	
Driver/Warehouseman	1.00	1.00	1.00	1.00	
Maintenance	0.32	0.32	0.32	0.32	
Janitor	1.38	1.38	1.38	1.38	
Environmental Service Supervisor	0.02	0.02	0.02	0.02	
Human Resources Manager	0.22	0.22	0.22	0.22	
Job Coach	8.00	8.00	8.00	8.00	
<b>TOTAL POSITIONS</b>	<b>41.58</b>	<b>39.58</b>	<b>42.08</b>	<b>42.08</b>	
<b>REVENUE SUMMARY:</b>					
United Way	\$105,436	\$108,281	\$106,240	\$106,240	
Subcontract Sales	282,571	250,000	250,000	250,000	
Iowa Purchase of Service	18,541	18,000	22,000	22,000	
DVRS	11,245	10,000	11,000	11,000	
Other	44,381	35,000	35,257	35,000	
ARO	13,480	15,668	10,829	10,776	
Dayhab	528,545	532,935	635,401	660,710	
HCBS (T19)	25,404	86,413	54,511	73,571	
Iowa-HCBS Match	7,084	3,450	2,250	2,250	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,036,687</b>	<b>\$1,059,747</b>	<b>\$1,127,488</b>	<b>\$1,171,547</b>	
Scott County Contribution	271,582	257,591	250,591	349,138	218,141
ARO Matching Funds	7,693	9,198	6,212	6,605	6,605
Title XIX/Dayhab-Trans Match	316,176	360,294	329,872	447,793	381,500
DVRS-SES 100% Grant/Reserve Funding	5,240	3,000	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>600,691</b>	<b>630,083</b>	<b>586,675</b>	<b>803,536</b>	<b>606,246</b>
<b>TOTAL REVENUES</b>	<b>\$1,637,378</b>	<b>\$1,689,830</b>	<b>\$1,714,163</b>	<b>\$1,975,083</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,285,193	\$1,384,381	\$1,482,224	\$1,584,499	
Equipment	30,783	46,188	38,588	38,632	
Expenses	141,335	168,947	179,700	180,624	
Supplies	45,961	48,817	55,582	56,172	
Occupancy	86,177	104,259	119,822	119,876	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,589,449</b>	<b>\$1,752,592</b>	<b>\$1,875,916</b>	<b>\$1,979,803</b>	

<b>SERVICE AREA: Mental Health, MR &amp; DD</b>		<b>PROGRAM: Personal Independ Serv-People w/Disabilities (43C)</b>			
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To transition 1 person into Employment Services.					
2. To maintain County contribution at less than 20% per year.					
3. To maintain average annual cost below \$13,993.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>					
1. Population with disabilities		5,533	5,533	5,533	5,533
2. Waiting list		3	4	4	4
3. Number of persons added to waiting list		1	2	2	2
<b>WORKLOAD</b>					
1. Participants		96	95	95	95
2. Number of people in ARO services		4	5	4	4
3. Average number attending per day		86	86	86	86
<b>PRODUCTIVITY</b>					
1. Cost per person per day for waiver services		N/A	\$47.57	\$49.32	\$49.32
2. Cost per person per day for ARO services		N/A	\$127.51	\$130.49	\$130.49
3. Average annual cost per person		\$12,007	\$13,950	\$13,993	\$13,993
<b>EFFECTIVENESS</b>					
1. Individuals transitioned to Employment Services		-	1	1	1
2. County contribution as percentage of total program costs		18%	18%	18%	18%
3. Percentage of people participating in community activities.		75%	70%	70%	70%
4. Percentage of people with opportunity to complete paid work		88%	90%	90%	90%
<b>ANALYSIS:</b>					
<p>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). All services are Medicaid funded. This means the cost to Scott County is at 38% (non-federal share/match).</p> <p>The agency is exploring options for relocating three services, including this program, Personal Independence Services. This program currently serves 93 adults with severe and multiple disabilities. The agency has indicated that the current building space is not adequate. Many individuals use wheelchairs and have other mobility issues. Congestion and compromised space has lead to safety concerns as well as impacted the quality of services provided. The agency notified Scott County of this project and the need to go to the public for financial support. The project is still in the preliminary stages; no detailed proposal is available at this time.</p>		<p>Funding is approved as follows: County Contribution \$0 (all persons in this program are expected to be Medicaid eligible); ARO Match: \$34,840 and Title 19: \$130,000. A total funding level of \$164,840 is approved for this program.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Personal Independence Services (43C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President	0.17	0.17	0.17	0.17	
Senior Vice-President	0.17	0.17	0.17	0.17	
Administrative Assistant	0.17	0.17	0.17	0.17	
Receptionist/Clerk Typist	0.51	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	32.00	30.00	32.00	32.00	
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	
<b>TOTAL POSITIONS</b>	<b>42.00</b>	<b>40.00</b>	<b>42.00</b>	<b>42.00</b>	
<b>REVENUE SUMMARY:</b>					
United Way	\$12,284	\$12,284	\$8,000	\$8,000	
Subcontract Sales	36,927	42,500	37,000	37,000	
Iowa Purchase of Services	10,123	10,000	10,000	10,000	
Other	11,915	10,000	10,199	10,000	
Title XIX	814,284	825,016	843,117	868,411	
ARO	66,005	56,078	56,078	56,844	
Dayhab	207,665	264,412	264,412	259,705	
Iowa-HCBS Match	3,402	3,500	3,500	3,500	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,162,605</b>	<b>\$1,223,790</b>	<b>\$1,232,306</b>	<b>\$1,253,460</b>	
Scott County Contribution	5,057	-	-	-	-
ARO Matching Funds	37,732	32,935	32,935	34,840	34,840
Title XIX Matching Funds	114,984	151,790	151,790	155,674	130,000
Reserve Funding	-	60,000	-	-	-
<b>TOTAL REVENUES</b>	<b>157,773</b>	<b>244,725</b>	<b>184,725</b>	<b>190,514</b>	<b>164,840</b>
<b>TOTAL REVENUES</b>	<b>\$1,320,378</b>	<b>\$1,468,515</b>	<b>\$1,417,031</b>	<b>\$1,443,974</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,108,659	\$1,252,560	\$1,225,983	\$1,264,349	
Equipment	9,374	13,266	13,131	13,265	
Expenses	71,649	240,014	89,985	92,343	
Supplies	14,489	17,217	17,217	17,406	
Occupancy	63,904	70,053	71,068	72,703	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,268,075</b>	<b>\$1,593,110</b>	<b>\$1,417,384</b>	<b>\$1,460,066</b>	

<b>SERVICE AREA: Mental Health, MR &amp; DD</b>		<b>PROGRAM: Outpatient Services (51A)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 29000 hours of service.					
2. To keep cost per outpatient hour at or below \$171.68.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>					
1. Applications for services		2,933	3,000	3,000	3,000
<b>WORKLOAD</b>					
1. Total hours		29,711	29,000	29,000	29,000
2. Hours adult		19,365	19,600	19,600	19,600
3. Hours children		10,346	9,400	9,400	9,400
4. New cases		2,933	3,000	3,000	3,000
5. Total cases		9,433	12,000	12,000	12,000
<b>PRODUCTIVITY</b>					
1. Cost per outpatient hour		\$142.53	\$165.12	\$171.68	\$171.68
<b>EFFECTIVENESS</b>					
1. Scott County as a percent of program costs		30%	28%	28%	28%
<b>ANALYSIS:</b>					
<p>FY07 appropriations for the total agency are increasing 4.8%, net of heating and air conditioning replacement costs. The general operating expense increase is primarily seen in the personal services, expense and occupancy areas. The agency is requesting a salary adjustment of 3.5%, projecting a 14% increase in professional liability insurance and projecting a 10% increase in health insurance costs.</p> <p>The agency began the heating and air conditioning replacement project. The agency borrowed money for the costs over a ten year period. Scott County agreed to participate in the costs over this period of time. The contingency money is placed into program budgets that would be directly affected by the new heating and air conditioning units (the main location on Central Park Avenue).</p> <p>The agency also opened a new clinic in Bettendorf in the spring of 2005. The agency opened the new facility in a more convenient location in hopes of bringing in more private pay/private insurance clients.</p> <p>The agency is conducting a study regarding the number of Medicaid patients seen and the amount of money the agency receives for reimbursement. The agency reports receiving sixty cents for every dollar. The agency is very concerned about the loss of revenue from Medicaid patients. There has been preliminary discussion about the possibility of limiting the number of Medicaid patients seen. This has serious ramifications as clients would have few options available to them for psychiatrist care/treatment.</p> <p>The agency has generally maintained the indicators for FY07 at the FY06 projected levels. The workload Indicators were increased during the pervious third quarter due to the new clinic opening and new cases being accepted.</p> <p>Funding is recommended with a 3% inflationary increase for a total of \$1,346,272</p> <p>in county contribution and \$29,150 in contingency for participation in the heating and air conditioning replacement project. Total funding of \$1,375,422 is approved.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Outpatient Services (51A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
M.D.	9.45	9.52	9.45	9.45	
PH.D.	5.40	4.44	5.40	5.40	
Therapist	15.22	19.12	15.22	15.22	
Administrative & Clerical	14.59	15.59	14.59	14.59	
<b>TOTAL POSITIONS</b>	<b>44.66</b>	<b>48.67</b>	<b>44.66</b>	<b>44.66</b>	
<b>REVENUE SUMMARY:</b>					
Service Fees	\$2,478,281	\$2,867,794	\$2,867,794	\$3,000,000	
Contributions	100,000	108,150	152,000	158,080	
Miscellaneous	24,161	28,840	28,480	30,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$2,602,442</b>	<b>\$3,004,784</b>	<b>\$3,048,274</b>	<b>\$3,188,080</b>	
Scott County Contribution	1,257,340	1,307,060	1,307,060	1,385,483	1,346,272
Contingency - HVAC Replacement	-	29,150	29,150	29,150	29,150
<b>Total County Funding</b>	<b>1,257,340</b>	<b>1,336,210</b>	<b>1,336,210</b>	<b>1,414,633</b>	<b>1,375,422</b>
<b>TOTAL REVENUES</b>	<b>\$3,859,782</b>	<b>\$4,340,994</b>	<b>\$4,384,484</b>	<b>\$4,602,713</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$3,936,614	\$4,153,326	\$4,305,787	\$4,469,890	
Equipment	7,412	11,894	5,910	6,087	
Expenses	257,619	242,482	259,681	271,353	
Supplies	74,327	62,037	71,855	74,844	
Occupancy	110,522	79,615	145,306	156,520	
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,386,494</b>	<b>\$4,549,354</b>	<b>\$4,788,539</b>	<b>\$4,978,694</b>	

**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 2760 total units of service.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Referrals to program - Frontier	84	90	90	90
<b>WORKLOAD</b>				
1. Active cases - Frontier	196	200	200	200
2. Referrals accepted - Frontier	84	90	90	90
3. Total cases YTD - Frontier	290	290	290	290
4. Average daily census - Frontier	67	70	70	70
5. Total units of service	2,602	2,760	2,760	2,760
<b>PRODUCTIVITY</b>				
1. Cost per active case				
2. Cost per unit of service	\$310	\$325	\$343	\$343
<b>EFFECTIVENESS</b>				
1. Scott County as a percent of program costs	52%	55%	56%	56%

**ANALYSIS:**

The agency is requesting FY07 total appropriations to increase 6.6% for this program. This is primarily attributable to increases in the personal services area and equipment expenses. This includes salary adjustments, increases in health insurance and professional liability insurance.

This is the program which receives funding from Medicaid through ARO (Adult Rehabilitation Option) and through the Medicaid Managed Care Program. The ARO funding requires a match of approximately 38% by Scott County. MBC payments have no match paid by the county. Scott County also provides payment at 100% county dollars for persons who are not eligible for Medicaid. The agency is very concerned with the expenses vs. revenue loss in this program. Again the agency receives sixty cents for every dollar for Medicaid clients. The agency is reporting significant revenue loss. The agency is exploring options for this program.

The agency has stopped replacing staff who no longer work for the agency in this program.

Several PPB Indicators are highlighted as follows: the agency is generally presenting the FY07 requested at levels which are consistent with the FY06 projected and the FY05 actual experience. The cost per unit of service (P.2) is increased 5.5% 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 \$441,422 is approved.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Community Support Services (51B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Administrative & Clerical	4.22	4.67	4.22	4.22	
Community Support	11.89	11.24	11.89	11.89	
<b>TOTAL POSITIONS</b>	<b>16.11</b>	<b>15.91</b>	<b>16.11</b>	<b>16.11</b>	
<b>REVENUE SUMMARY:</b>					
ARO	\$86,738	\$163,296	\$90,000	\$90,000	
United Way	7,884	-	-	-	
Miscellaneous	-	20,000	20,000	20,000	
Title XIX	150,730	160,000	160,000	150,000	
State Payments	22,862	-	25,000	25,000	
<b>SUB-TOTAL REVENUE</b>	<b>\$268,214</b>	<b>\$343,296</b>	<b>\$295,000</b>	<b>\$285,000</b>	
Scott County Contribution	416,083	428,565	428,565	458,565	441,422
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>416,083</b>	<b>428,565</b>	<b>428,565</b>	<b>458,565</b>	<b>441,422</b>
<b>TOTAL REVENUES</b>	<b>\$684,297</b>	<b>\$771,861</b>	<b>\$723,565</b>	<b>\$743,565</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$659,868	\$643,500	\$658,799	\$690,915	
Equipment	20,978	17,527	19,926	20,922	
Expenses	83,350	67,679	58,801	64,098	
Supplies	21,769	23,925	22,165	23,642	
Occupancy	23,723	20,076	22,002	23,975	
<b>TOTAL APPROPRIATIONS</b>	<b>\$809,688</b>	<b>\$772,707</b>	<b>\$781,693</b>	<b>\$823,552</b>	

<b>SERVICE AREA: Mental Health, MR &amp; DD</b>		<b>PROGRAM: Community Services (51C)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 971 total hours of service.					
2. To keep cost per hour at or below \$84.77.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>					
1. Agency requests		35	35	35	35
<b>WORKLOAD</b>					
1. Hours - Jail		482	510	510	510
2. Hours - Juvenile Detention Center		110	156	156	156
3. Hours - Community Health Care		145	137	137	137
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		341	168	168	168
<b>PRODUCTIVITY</b>					
1. Cost per hour		\$75.90	\$81.01	\$84.77	\$84.77
<b>EFFECTIVENESS</b>					
1. County subsidy as a percent of program costs		72%	80%	80%	80%
<b>ANALYSIS:</b>					
<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. Funding has not been available since 2004.</p> <p>The services to the jail in this program are tied directly to the jail diversion program (51J). The supervisor of the jail diversion program is the primary provider of this consultation service at the jail. This allows for jail services to be much more coordinated and consistent.</p> <p>The agency is generally presenting the FY07 requested indicators at levels which are consistent with FY06 projected levels. The</p> <p>hours of service at the Juvenile Detention Center are being utilized on a much more consistent basis providing mental health services to children in need.</p> <p>The hours to United Way agencies (W.4) remain at zero for FY06 and FY07 due to the loss of United Way funding in 2004. It does appear however, that the overall level of service to other community organizations (W.5) have replaced the United Way services. The cost per hour (P.1) is increased 4.5% over the FY06 projected level.</p> <p>The agency is requesting a 4% increase and the contingency funding of \$1650 for the heating and air conditioning replacement project. Funding is recommended at 3% inflationary increase or \$63,016 in County Contribution and Contingency funding at the requested level of \$1,650. Total funding of \$64,666 is approved.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Community Services (51C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Therapist	0.60	0.60	0.60	0.60	
Administrative & Clerical	0.21	0.32	0.21	0.21	
<b>TOTAL POSITIONS</b>	<b>0.81</b>	<b>0.92</b>	<b>0.81</b>	<b>0.81</b>	
<b>REVENUE SUMMARY:</b>					
Service Fees	\$120	\$0	\$0	\$0	
Contribution	16,355	17,765	20,000	20,000	
Community Service Fees	-	1,000	-	-	
<b>SUB-TOTAL REVENUES</b>	<b>\$16,475</b>	<b>\$18,765</b>	<b>\$20,000</b>	<b>\$20,000</b>	
Scott County Contribution	59,398	61,179	61,179	63,626	63,016
Contingency - HVAC Replacement	-	1,650	1,650	1,650	1,650
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>59,398</b>	<b>62,829</b>	<b>62,829</b>	<b>65,276</b>	<b>64,666</b>
<b>TOTAL REVENUES</b>	<b>\$75,873</b>	<b>\$81,594</b>	<b>\$82,829</b>	<b>\$85,276</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$53,062	\$54,704	\$54,704	\$57,229	
Equipment	138	350	350	362	
Expenses	18,043	22,805	17,435	18,288	
Supplies	1,252	1,399	1,399	1,463	
Occupancy	4,539	4,470	4,470	4,970	
<b>TOTAL APPROPRIATIONS</b>	<b>\$77,034</b>	<b>\$83,728</b>	<b>\$78,358</b>	<b>\$82,312</b>	

**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 11 placements to less restrictive settings.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Eligible population	400	400	400	400
2. Available service slots	262	240	240	240
3. Waiting list	-	-	-	-
<b>WORKLOAD</b>				
1. Number of clients served	222	250	250	250
2. Average monthly caseload	34	26	26	26
3. Number of client and client related contacts	8,077	8,000	8,000	8,000
4. Units of services billed	1,920	2,000	2,000	2,000
<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$350.53	\$364.13	\$385.74	\$385.74
<b>EFFECTIVENESS</b>				
1. Number of placements to more restrictive settings	20	20	20	20
2. Number of hospitalizations	85	85	85	85
3. Number of placements to less restrictive settings	11	11	11	11

**ANALYSIS:**

Case management services is requested for FY07 with a 1.1% increase in revenues (net of heating and air conditioning replacement project costs).

This is a Title 19 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.

The FY07 requested PPB indicators are consistent with the FY06 projected levels and the FY05 actual experience. The monthly cost per client (P.1) is requested at a level of 6% over the FY06 projected. Included in the cost is the portion of the heating and air conditioning replacement project.

Funding is requested at a 1.1% increase in Title 19 Pass Thru and with a 5% increase in Title 19 Match. Funding is recommended at the requested levels of \$14,420 in Title 19 Match and \$771,475 in Title 19 Pass Thru funding. A total funding level of \$771,475 is approved.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Case Management (51D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Administrative & Clerical	3.65	4.10	3.65	3.65	
Case Manager	8.98	10.00	8.98	8.98	
<b>TOTAL POSITIONS</b>	<b>12.63</b>	<b>14.10</b>	<b>12.63</b>	<b>12.63</b>	
<b>REVENUE SUMMARY:</b>					
Title XIX	\$595,430	\$762,999	\$728,267	\$771,475	
<b>SUB-TOTAL REVENUES</b>	<b>\$595,430</b>	<b>\$762,999</b>	<b>\$728,267</b>	<b>\$771,475</b>	
Title XIX Match	-	14,000	14,000	14,700	14,420
Title XIX Pass Through 100%	-	762,999	728,267	771,475	771,475
<b>SUB-TOTAL COUNTY CONTRIBUTION</b>	<b>\$0</b>	<b>\$776,999</b>	<b>\$742,267</b>	<b>\$786,175</b>	<b>\$785,895</b>
Less Match Included in 100% Pass Thru	-	762,999	728,267	771,475	771,475
<b>TOTAL REVENUE</b>	<b>\$595,430</b>	<b>\$776,999</b>	<b>\$742,267</b>	<b>\$786,175</b>	<b>\$14,420</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$548,494	\$644,823	\$583,728	\$616,701	
Equipment	1,801	4,453	2,200	2,266	
Expenses	74,016	80,256	94,856	101,239	
Supplies	19,099	24,184	21,400	22,294	
Occupancy	26,137	26,083	26,083	28,975	
<b>TOTAL APPROPRIATIONS</b>	<b>\$669,547</b>	<b>\$779,799</b>	<b>\$728,267</b>	<b>\$771,475</b>	

<b>SERVICE AREA: Mental Health, MR &amp; DD</b>	<b>PROGRAM: Inpatient Services (51E)</b>
<b>ACTIVITY: Care of Mentally Ill</b>	<b>ORGANIZATION: Vera French Comm Mental Health Center</b>

**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	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Estimated total admissions	365	365	365	365
<b>WORKLOAD</b>				
1. Center admissions	374	365	365	365
2. Patient days	2,802	2,500	2,500	2,500
3. Commitment hearings	204	200	200	200
<b>PRODUCTIVITY</b>				
1. Cost per day	\$25.66	\$29.62	\$30.81	\$30.81
2. Cost per admission	\$192.23	\$202.87	\$211.00	\$211.00
<b>EFFECTIVENESS</b>				
1. Length of stay per participant (day)	7.5	5	5	5
2. Scott County as a percent of program costs	100%	100%	100%	100%

**ANALYSIS:**

<p>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 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.</p>	<p>The agency has requested a 4% increase. The recommendation is that a 3% inflationary increase be considered. Funding is approved at \$76,273.</p>
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The agency is generally presenting the FY07 requested indicators at levels consistent with the FY06 projected. The Productivity indicators, cost per day (P.1) and cost per admission (P.2), have increased slightly over the FY06 projected.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Inpatient Services (51E)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
M.D.	0.40	0.40	0.40	0.40	
<b>TOTAL POSITIONS</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$71,895	\$74,051	\$74,051	\$77,016	\$76,273
<b>TOTAL REVENUES</b>	<b>\$71,895</b>	<b>\$74,051</b>	<b>\$74,051</b>	<b>\$77,016</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$71,895	\$75,224	\$74,051	\$77,016	
<b>TOTAL APPROPRIATIONS</b>	<b>\$71,895</b>	<b>\$75,224</b>	<b>\$74,051</b>	<b>\$77,016</b>	

**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 19710 patient days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Referrals	72	75	75	75
<b>WORKLOAD</b>				
1. Number of admissions	25	32	32	32
2. Total number of patient days	19,849	19,710	19,710	19,710
3. Total number of activities	20,221	18,710	18,710	18,710
4. Total units of psycho-social rehab/patient education service	36,051	39,100	39,100	39,100
<b>PRODUCTIVITY</b>				
1. Cost per patient day	\$123.40	\$133.91	\$138.47	\$138.47
<b>EFFECTIVENESS</b>				
1. Percentage of capacity	95%	95%	95%	95%
2. Percentage of patients improved at discharge	62%	75%	75%	75%
3. Percent of discharged clients transitioned/community support	58%	75%	75%	75%

**ANALYSIS:**

This program is requested for FY07 with a 3.7% increase in appropriations. Outside revenues are requested at a 2.8% increase. This is primarily due to SSI/SSDI and ARO (Adult Rehabilitation Option) funding. The ARO funding costs of this program can be billed to Medicaid. Scott County is required to provide the match for this Medicaid funding at 38%.

The agency converted services to this Medicaid funding which created a considerable savings to Scott County several years ago. The agency has been discussing converting the ARO funding/services to the MR Waiver funding. This is still a Medicaid funding source and the county would still be responsible for the non-federal match of 38%. The conversion is due to the ARO audit concerns and the instability of the ARO program across the state. Many of the individuals in this residential program have a dual diagnosis and would qualify for MR

Waiver services.

The indicators are presented at a requested level that is consistent with the FY06 projected levels. The referrals (D.1) remain consistent with the FY06 projected and the FY05 actual experience. The cost per patient day (P.1) is 3.5% above the FY06 projected cost. The Effectiveness indicators remain at a high level to ensure quality services.

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 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 \$1,187,421 is recommended and Housing Corporation funding of \$52,673 is recommended. A total funding level of \$1,240,094 is approved.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Residential (51F)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
M.D.	0.45	0.45	0.45	0.45	
Therapist	1.00	1.00	1.00	1.00	
R.N./L.P.N.	11.60	11.60	11.60	11.60	
Administrative & Clerical	3.77	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	
<b>TOTAL POSITIONS</b>	<b>47.64</b>	<b>47.64</b>	<b>47.64</b>	<b>47.64</b>	
<b>REVENUE SUMMARY:</b>					
Service Fees	\$203,606	\$0	\$0	\$0	
Social Security SSDI	352,766	329,322	369,710	369,710	
ARO	1,230,878	1,031,482	1,042,902	1,042,902	
Contributions	11,666	-	-	-	
Miscellaneous	2,835	149,741	149,741	150,000	
SSA	123,045	125,526	125,526	125,526	
State Payment	-	27,852	21,821	21,821	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,924,796</b>	<b>\$1,663,923</b>	<b>\$1,709,700</b>	<b>\$1,709,959</b>	
Scott County Contribution	1,119,259	1,152,836	1,152,836	1,222,006	1,187,421
Housing Corporation	49,650	51,139	51,139	54,207	52,673
Title XIX ARO Match	-	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>1,168,909</b>	<b>1,203,975</b>	<b>1,203,975</b>	<b>1,276,213</b>	<b>1,240,094</b>
<b>TOTAL REVENUES</b>	<b>\$3,093,705</b>	<b>\$2,867,898</b>	<b>\$2,913,675</b>	<b>\$2,986,172</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$2,144,722	\$2,345,576	\$2,261,109	\$2,363,010	
Equipment	23,643	35,396	35,396	34,724	
Expenses	85,739	41,978	80,518	89,730	
Supplies	126,931	115,661	115,661	122,363	
Occupancy	154,793	146,748	146,748	173,637	
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,535,828</b>	<b>\$2,685,359</b>	<b>\$2,639,432</b>	<b>\$2,783,464</b>	

**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 4500 days of treatment.
- 2. To maintain length of stay at no more than 22 days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Admissions	176	160	160	160
<b>WORKLOAD</b>				
1. Days of treatment	4,046	4,500	4,500	4,500
2. Cases closed	181	160	160	160
<b>PRODUCTIVITY</b>				
1. Cost per client day	\$124.93	\$119.74	\$125.92	\$125.92
<b>EFFECTIVENESS</b>				
1. Length of stay	22	22	22	22
2. Scott County as a percent of program costs	56%	57%	57%	57%

**ANALYSIS:**

This program is requesting for FY07 a 5.1% increase in total appropriations (net of heating and air conditioning replacement costs). This is primarily attributable to increases in personal services area relating to salary adjustments, health insurance costs and professional liability insurance costs.

FY07 revenue is requested at a 7.8% increase. This is in the service fees area and Title 19.

The agency is indicating that admissions (D.1) will remain stable during the current year and will continue at that level in FY07, although the FY05 actual experience was slightly higher. The FY07 requested levels for the number of days of treatment (W.1) and length of stay (E.1) remain stable and consistent with FY06 projected levels.

The percent of costs covered by Scott County requested for FY07 (E.2) will remain the same as the FY06 projected levels.

The agency is requesting a 6% increase in county contribution and contingency funding of \$13,750 for participation in the heating and air conditioning replacement project. Funding is recommended at a 3% inflationary level for the county contribution in the amount of \$300,236 and at the requested level for the contingency funds of \$13,750. A total funding level of \$313,986 is approved.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Day Treatment Services (51G)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
M.D.	0.10	0.10	0.10	0.10	
PH.D.	0.20	-	-	-	
Therapist	3.43	3.60	3.63	3.63	
Administrative & Clerical	2.93	2.93	2.93	2.93	
Activity Therapist	1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>	<b>7.66</b>	<b>7.63</b>	<b>7.66</b>	<b>7.66</b>	
<b>REVENUE SUMMARY:</b>					
Service Fees	\$197,722	\$176,826	\$186,826	\$190,000	
Title XIX	52,050	40,000	50,000	50,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$249,772</b>	<b>\$216,826</b>	<b>\$236,826</b>	<b>\$240,000</b>	
Scott County Contribution	283,001	291,491	291,491	308,980	300,236
Contingency - HVAC Replacement	-	13,750	13,750	13,750	13,750
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>283,001</b>	<b>305,241</b>	<b>305,241</b>	<b>322,730</b>	<b>313,986</b>
<b>TOTAL REVENUES</b>	<b>\$532,773</b>	<b>\$522,067</b>	<b>\$542,067</b>	<b>\$562,730</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$406,105	\$418,351	\$418,351	\$437,506	
Equipment	949	2,161	2,161	2,226	
Expenses	46,716	70,640	70,640	74,271	
Supplies	10,042	10,590	10,590	11,091	
Occupancy	37,473	37,070	37,070	41,364	
<b>TOTAL APPROPRIATIONS</b>	<b>\$501,285</b>	<b>\$538,812</b>	<b>\$538,812</b>	<b>\$566,458</b>	

**SERVICE AREA: Mental Health, MR & DD**

**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 1500 units of service.
2. To keep waiting list at zero.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
<b>WORKLOAD</b>				
1. Number of clients served	165	180	180	180
2. Number of client and client related contacts	5,958	6,000	6,000	6,000
3. Units of service	1,492	1,500	1,500	1,500
<b>PRODUCTIVITY</b>				
1. Monthly cost per service slot (unit rate)	\$98.98	\$102.53	\$107.86	\$107.86
<b>EFFECTIVENESS</b>				
1. Number of placements in more restrictive settings	10	18	18	18
2. Number of hospitalizations	17	20	20	20
3. Number of placements in less restrictive settings	5	12	12	12
4. Title XIX applications	6	18	18	18
5. Title XIX applications approved	18	18	18	18

**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. It is very important to the agency that the costs remain within the level of approved Scott County funding.

The FY07 appropriations for this program are requested at a 4.4% increase. This is primarily due to salary adjustments and projected health insurance costs.

The agency is presenting PPB indicators that are generally consistent with the FY06 projected levels and the FY05 actual experience. The FY07 requested levels for all Workload indicators remain stable and consistent with the FY06 projected levels and FY05 actuals. The agency continues to maintain the caseloads at the level of 70 as provided for in the services slots (D.2).

The agency is requesting a 6% increase in county contribution and \$1,650 in contingency funding for the heating and air conditioning replacement project. Funding is recommended with a 3% inflationary increase or \$152,823 in county contribution and at the requested level of \$1,650 in contingency funding. The total funding of \$154,473 is approved.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Case Monitoring (51H)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Administrative & Clerical	0.75	0.75	0.75	0.75	
Case Monitor	2.11	2.10	2.10	2.10	
<b>TOTAL POSITIONS</b>	<b>2.86</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$144,051	\$148,372	\$148,372	\$157,274	\$152,823
Contingency - HVAC Replacement	-	1,650	1,650	1,650	1,650
<b>TOTAL REVENUES</b>	<b>\$144,051</b>	<b>\$150,022</b>	<b>\$150,022</b>	<b>\$158,924</b>	<b>\$154,473</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$121,609	\$124,338	\$124,338	\$130,397	
Equipment	426	947	650	670	
Expenses	16,044	19,119	18,735	19,849	
Supplies	4,474	5,142	4,699	4,905	
Occupancy	5,059	5,382	5,382	5,973	
<b>TOTAL APPROPRIATIONS</b>	<b>\$147,612</b>	<b>\$154,928</b>	<b>\$153,804</b>	<b>\$161,794</b>	

SERVICE AREA: Mental Health, MR & DD		PROGRAM: Employment Services (511)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
<b>PROGRAM MISSION:</b>					
To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide services to 50 individuals.					
2. To keep waiting list to no more than 12.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>					
1. Referrals to Job Link Program		51	50	50	50
2. Waiting List		12	12	12	12
<b>WORKLOAD</b>					
1. # of clients served Year to Date		59	50	50	50
2. Units of service billed Year to Date		522	400	400	400
<b>PRODUCTIVITY</b>					
1. Cost per client served		\$3,654.00	\$3,097.00	\$3,243.00	\$3,243.00
2. Cost per unit of service		\$413.00	\$387.15	\$405.47	\$405.47
3. Units provided as a % of capacity		73%	100%	100%	100%
<b>EFFECTIVENESS</b>					
1. % of clients obtaining employment		38	50	50	50
2. % of clients maintaining employment for 90 days		23	25	25	25
3. % of clients maintaining employment six months or more		18	20	20	20
<b>ANALYSIS:</b>					
<p>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 38% 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. The Department of Vocational Rehabilitation grant ended in September of 2005 as expected. No additional funding is available for this program through that grant.</p> <p>The agency is requesting a 6% increase in county contribution. Funding is recommended at a 3% inflationary increase of \$78,358. There is no funding for Vocational Rehab Pass Thru. The total funding level of \$78,358 is approved.</p> <p>The agency is presenting PPB indicators for the FY07 requested at levels which are generally consistent with the FY06 projected levels and the FY05 actual experiences.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Employment Services (51I)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Administrative & Clerical	1.20	1.60	1.20	1.20	
Case Manager	3.13	3.25	2.30	2.30	
Community Support	-	-	-	-	
<b>TOTAL POSITIONS</b>	<b>4.33</b>	<b>4.85</b>	<b>3.50</b>	<b>3.50</b>	
<b>REVENUE SUMMARY:</b>					
ARO	\$13,558	\$41,200	\$6,000	\$8,000	
United Way	5,916	30,000	-	-	
Contributions	34,296	-	-	-	
Miscellaneous	-	20,375	20,375	20,375	
State Payment	35,649	35,000	50,693	50,693	
<b>SUB-TOTAL REVENUES</b>	<b>\$89,419</b>	<b>\$126,575</b>	<b>\$77,068</b>	<b>\$79,068</b>	
Scott County Contribution	73,861	76,076	76,076	80,640	78,358
Voc Rehab Pass Through	-	1,000	1,000	-	-
Title XIX ARO Match	-	-	-	-	-
Less: Vocation Rehab Pass-Thru	-	1,000	1,000	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>73,861</b>	<b>76,076</b>	<b>76,076</b>	<b>80,640</b>	<b>78,358</b>
<b>TOTAL REVENUES</b>	<b>\$163,280</b>	<b>\$202,651</b>	<b>\$153,144</b>	<b>\$159,708</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$177,161	\$174,802	\$129,919	\$136,208	
Equipment	632	306	460	474	
Expenses	19,689	17,760	15,068	15,812	
Supplies	1,121	3,178	1,378	1,419	
Occupancy	10,772	6,308	8,034	8,275	
<b>TOTAL APPROPRIATIONS</b>	<b>\$209,375</b>	<b>\$202,354</b>	<b>\$154,859</b>	<b>\$162,188</b>	

SERVICE AREA: Mental Health, MR & DD		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	52	40	40	40
3. Hours of physician time available	100	100	100	100
<b>WORKLOAD</b>				
1. Unduplicated-Case Management clients served	52	60	60	60
2. Units of Case Management provided	265	480	480	480
3. Average monthly face to face contacts	145	225	225	225
4. Unduplicated-physician clients served	52	60	60	60
5. Hours of psychiatric time provided	91	100	100	100
6. Number of Case Management referrals accepted	52	60	60	60
<b>PRODUCTIVITY</b>				
1. Unit cost - Case Management	\$430.71	\$244.92	\$256.60	\$256.60
2. Dollar value of physician service	\$19,838.00	\$20,000.00	\$20,800.00	\$20,800.00
<b>EFFECTIVENESS</b>				
1. Number discharged to community services	1	30	30	30
2. Number of clients rearrested	26	10	10	10
3. Number of jail days due to rearrests	643	100	100	100
4. Number of average monthly jail days saved	33	100	100	100
5. Number discharged-unsatisfactory	2	6	6	6
<b>ANALYSIS:</b>				
<p>The Jail Diversion program is in it's second year now, implemented initially in June of 2004. FY05 was the first full year of operation. In FY06, it is presented as an on-going program with a separate budget.</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 chronic mental illness, have a non-person injury offense (generally not a felony), and be a frequent user of the Scott County jail. The case managers intervene as soon after the 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 be in need of psychiatric services.</p> <p>Although there were difficulties in data collection for PPB indicators during FY05, it appears that the program has been successful. The Sheriff's department and the courts are pleased with the services. Meetings were held with the supervisor and two case managers to clarify PPB indicators. The second year of this program will have better and more consistent data to report. The agency is presenting FY07 indicators that are consistent with FY06 projected levels.</p> <p>It appears that referrals to this program will remain high. The program slots available(D.1) will remain at 40 as the two case managers must maintain a caseload of no more than 20 to be able to provide intensive services.</p> <p>The agency is requesting a 5% increase in county contribution. Funding is approved with a 3% inflationary increase at a level of \$121,089.</p>				



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Jail Diversion Program (51J)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
MD	-	0.10	0.10	0.10	
Administrative & Clerical	-	0.40	0.40	0.40	
Mental Health Workers	2.00	2.00	2.00	2.00	
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
<b>REVENUE SUMMARY:</b>					
Scott County Contribution	\$114,138	\$117,562	\$117,562	\$123,440	\$121,089
<b>TOTAL REVENUES</b>	<b>\$114,138</b>	<b>\$117,562</b>	<b>\$117,562</b>	<b>\$123,440</b>	<b>\$121,089</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$114,138	\$119,274	\$117,562	\$123,166	
<b>TOTAL APPROPRIATIONS</b>	<b>\$114,138</b>	<b>\$119,274</b>	<b>\$117,562</b>	<b>\$123,166</b>	

