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SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)			
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.					
PROGRAM OBJECTIVES:					
1. To maintain cost of commitment at or less than \$650.00.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		340	290	310	310
WORKLOAD					
1. Number of commitments (adult) - substance abuse		241	200	225	225
2. Number of commitments (children) - substance abuse		77	65	65	65
3. 48 hour holds - substance abuse		18	18	14	14
PRODUCTIVITY					
1. Cost per evaluation order		\$632.93	\$641.75	\$643.78	\$643.78
EFFECTIVENESS					
1. Percent of filings approved for evaluation		94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing		38.0%	45.0%	45.0%	45.0%
ANALYSIS:					
<p>For this program, the FY09 appropriations are recommended to decrease slightly, 1%, over current 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. This program also provides payment for services at Mt. Pleasant Mental Health Institute for substance abuse treatment. The program also pays for services for juveniles at the Toledo State Juvenile Home. The county is also responsible for 50% of the costs of stays at Toledo. Placement at Toledo is approved through the Juvenile Court system and the county does not have any input. Expenditures at Toledo vary greatly from year to year and are very difficult to predict.</p>		<p>Substance abuse commitment services are primarily provided through CADS for adults and Genesis for children.</p> <p>Some of the PPB Indicators have been adjusted to reflect the FY07 actual and the FY08 current experience. The total number of involuntary commitments filed for substance abuse (D.1) are requested at a slightly higher level due to the current experience and the FY07 actual. The number of commitments (adults) filed for substance abuse (W.1) is also requested at a higher level due to the FY07 actual and the current FY08 experience.</p> <p>Funding is recommended at the requested level of \$247,240.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: SA Assistance (17F)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
271-C Office Manager		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	0.20
REVENUE SUMMARY:						
Fees and Charges		\$12,081	\$1,420	\$1,420	\$2,530	\$2,530
TOTAL REVENUES		\$12,081	\$1,420	\$1,420	\$2,530	\$2,530
APPROPRIATION SUMMARY:						
Expenses		\$281,899	\$249,612	\$217,817	\$247,240	\$247,240
TOTAL APPROPRIATIONS		\$281,899	\$249,612	\$217,817	\$247,240	\$247,240

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$1000.				
2. To serve 1500 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Total number involuntary commitments filed - mental health	338	300	300	300
2. Protective payee applications	56	65	65	65
3. Number of consumers at Glenwood/Woodward	26	25	26	26
WORKLOAD				
1. Number of persons with MH/CMI served	1,525	1,420	1,550	1,550
2. Number of mental health commitments - adult	218	240	240	240
3. Number of mental health commitments - juvenile	68	60	60	60
4. Number of 48 hour holds	73	50	50	50
5. Protective payee cases	401	400	400	400
6. Number of persons with MR/DD served	371	315	375	375
PRODUCTIVITY				
1. Cost per evaluation approved	\$913.74	\$961.80	\$961.80	\$961.80
2. Cost per MR/DD consumer served	\$13,682.66	\$14,211.75	\$13,966.50	\$13,966.50
3. Cost per MI/CMI consumer served	\$937.55	\$1,245.00	\$1,245.00	\$1,245.00
EFFECTIVENESS				
1. Percent of filings approved for evaluation	85%	97%	97%	97%
2. Number of consumers leaving SHS	-	1	1	1
3. Number of consumers leaving community ICF-MR	2	1	1	1
ANALYSIS:				
<p>The FY09 appropriations for this program are recommended to increase 7% over current budgeted levels. Revenues are recommended to increase 22.8% over current budgeted amounts. The primary reason for significant revenue changes is due to the additional 12 million new dollars allocated by the 2007 Legislative Session for the MH/DD fund. Scott County will receive an additional \$1.1 million over the previous year's allocation. The new money (12 million) was allocated through another layer of formula based on the FY07 fund balances and levy percent. Scott County also is receiving State Payment Program (SPP) funds to pay for services for the consumers approved for SPP. Counties began managing those cases in October 2007.</p> <p>The Scott County CPC, providers, consumers, families and the Scott County Board of Supervisors continue to advocate and lobby for an appropriate level of funding. The county was not able to give authorized agencies an inflationary increase in FY08 because of the MH/DD budget crisis. A Plan of Reductions for FY08 was developed and approved by the Board. Additional cuts and reductions in services may occur if adequate funding is not received. The county will apply for the Risk Pool funding to balance the the FY08 budget.</p> <p>The PPB Indicators presented with requested levels consistent with the FY08 projected levels and the FY07 actuals with the two exceptions. The number of persons with MH/CMI served (W.1) is requested at an increase level to be consistent with the FY07</p> <p>actual. The number of persons with MR/DD served (W.6) is also requested at an increased level to be consistent with the FY07 actual. Scott County has frozen the number of MR Waiver slots but that number continues to increase as children turning 18 years old who already have a slot then become the county's financial responsibility.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by helping to lobby for appropriate levels of funding for MH/DD services and finding a long term solution to funding. Funding is recommended at the requested level of \$8,783,697.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: MH - DD Services (17G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
430-A Mental Health Coordinator		1.00	1.00	1.00	1.00	
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	2.50
REVENUE SUMMARY:						
Intergovernmental		\$5,726,362	\$5,699,797	\$6,974,035	\$7,004,579	\$7,004,579
Fees and Charges		41,070	22,998	150,213	23,972	23,972
Miscellaneous		19,195	16,000	16,000	16,000	16,000
TOTAL REVENUES		\$5,786,627	\$5,738,795	\$7,140,248	\$7,044,551	\$7,044,551
APPROPRIATION SUMMARY:						
Personal Services		\$405,592	\$420,849	\$383,593	\$430,011	\$430,011
Equipment		-	3,620	3,620	1,500	1,500
Expenses		6,841,648	7,782,403	7,970,122	8,348,286	8,348,286
Supplies		3,021	3,810	3,810	3,900	3,900
TOTAL APPROPRIATIONS		\$7,250,261	\$8,210,682	\$8,361,145	\$8,783,697	\$8,783,697

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services		
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.				
PROGRAM OBJECTIVES:				
1. To provide services to 378 consumers.				
2. To provide case management services two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	-	-	-
3. Authorized positions in Davenport office (FTE)	14.5	14.5	15.0	15.0
WORKLOAD				
1. Number of clients served (unduplicated)	366	362	378	378
2. Number of HCBS-MR Waiver consumers served	345	362	368	368
3. Number of 100% County funded units billed	10	30	20	20
4. Number of SHS consumers served	-	2	2	2
5. Number of Title XIX funded units billed	6,545	4,400	4,445	4,445
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$247.50	\$247.50	\$240.00	\$240.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	13	10	15	15
2. # of placements to less restrictive settings	7	8	8	8
3. # of days from case assignment to date services begin	22	90	25	25
4. # of Supported Employment consumers decreasing workshop usage	17	6	20	20
5. # of referrals (linkage to community resources)	416	300	400	400
ANALYSIS:				
The FY09 appropriations for this program are recommended to decrease 3.7% from the current budgeted levels. The agency is requesting a slight decrease (2.6%) in Title 19 matching funds for FY09. The agency provides Targeted Case Management services for MR/DD consumers. Although Scott County has frozen the number of MR Waiver slots, the number continues to increase. When children, who already have a slot, turn 18 years old, they become the county's financial responsibility. It is expected that 11 additional children who have an MR Waiver slot will turn 18 in FY09. The MR Waiver expenses continue to increase despite the county's attempt to control the MH/DD budget. The MR Waiver program does provide the least restrictive, consumer driven service.		The county is required to pay one half of the non-federal share/match of the case management service. The FY08 county share increased slightly (1.5%), to \$45.92. The agency also provides case management services to consumers who don't have Medicaid. The county pays 100% of the costs as a way to help families become eligible for Medicaid and complete the paperwork/application for MR Waiver services. The agency has requested a 37.6% decrease in 100% county funding for FY09. The agency also provides service to consumers who reside in facilities such as Glenwood and Woodward Resource Centers. The case managers assist consumers and their families in moving out of facilities and back into their home community.		
The PPB Indicators presented are consistent with the FY08 projected with the exception of workload indicator (W.3). The number of 100% county funded units billed is requested at a lower level. The total funding level is recommended at \$216,575.				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Case Management - H.S. (21B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:						
Expenses		\$206,094	\$224,925	\$203,945	\$216,575	
TOTAL APPROPRIATIONS		\$206,094	\$224,925	\$203,945	\$216,575	\$0

SERVICE AREA: Mental Health Services		PROGRAM: Comm Residential Serv-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 agency-owned homes by filling openings quickly.				
2. To maintain at least 110 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	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
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	-	2	2	2
3. Eligible requests - respite	2,478	2,500	1,600	1,600
WORKLOAD				
1. Participants - all community residential services	205	207	207	207
2. Participant days - Site SCL services	29,213	29,000	29,000	29,000
3. Participant hours - Hourly SCL services	30,269	37,000	30,000	30,000
4. Families served - respite	74	75	55	55
5. Requests accommodated - respite	2,374	2,375	1,440	1,440
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$107.21	\$108.15	\$109.53	\$109.53
2. Cost per hour - Supported Community Living (Hourly Services)	\$24.20	\$25.06	\$25.97	\$25.97
3. Cost per person per occasion - respite	\$30.73	\$39.69	\$46.30	\$46.30
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	95%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	2	10	10	10
3. Scott County contribution as a percentage of total program costs	16%	18%	20%	20%
4. Individuals living in community	109	111	112	112
5. Percentage of eligible respite requests accommodated	96%	95%	95%	95%
ANALYSIS:				
The agency as a whole is requesting FY09 appropriations to increase 1.5% over the current budgeted levels. The agency's sub-total revenue is requested to decrease by less than 1% from the current budgeted amounts. This is due to no longer receiving HUD rental assistance funds and less State Payment Program funds. The agency as a whole is requesting a 12.8% increase in Scott County contribution.		The HCBS MR Waiver service is for consumers with a diagnosis of mental retardation. In the Scott County management plan, the county pays for limited services for consumers with developmental disabilities. These are available only under contract with HDC. The 100% county funding in the residential program is for consumers who are not mentally retarded.		
The agency is requesting a 24% increase in Scott County contribution for the Residential Program for FY09. Currently the county provides funding for two consumers in supported community living. The agency continues to access HCBS MR Waiver funding for consumers living in the group homes. The county pays the non-federal share/match of approximately 38%.		This agency budget supports the County's Target Issues and Management Agenda in terms of lobbying for long term solution to MH/DD funding. The agency, consumers and staff, will continue to make trips to Des Moines to advocate for adequate funding. The agency did not receive an inflationary increase in FY08 because of the MH/DD funding crisis. Other services may be reduced or cut if a long term solution is not developed.		
		Residential services can not be reduced or eliminated. Reductions in other services will result in higher residential rates as consumers would be forced to stay home during the day.		
		The agency is requesting a 24% increase in county funding for this program. Funding is recommended at \$31,000 in Scott County contribution to fund the non-MR consumers in the group home and at the requested level of \$1,489,668 in Title 19 matching funds. A total funding level of \$1,520,668 or 5.1% increase, is recommended.		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Residential Program (43A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
President		0.21	0.26	0.21	0.21	
Senior Vice-President		0.21	0.26	0.21	0.21	
Administrative Assistant		0.21	0.26	0.21	0.21	
Receptionist/Clerk Typist		1.64	1.64	1.64	1.64	
Office Transcriptionist		0.21	0.26	0.21	0.21	
Secretary		0.21	0.26	0.21	0.21	
Controller		0.21	0.26	0.21	0.21	
Accounting Technician		1.05	1.30	1.05	1.05	
Computer Technician		0.21	0.26	0.21	0.21	
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		2.00	2.00	2.00	2.00	
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		0.21	0.26	0.21	0.21	
TOTAL POSITIONS		125.94	126.59	125.94	125.94	
REVENUE SUMMARY:						
Iowa Purchase of Services		\$4,033	\$16,132	\$0	\$0	
Client Receipts		305,568	295,102	303,000	315,000	
Other		24,898	22,000	15,000	15,000	
H.U.D.		8,067	8,000	4,500	-	
HCBS (T19)		2,434,533	2,608,942	2,509,456	2,653,637	
Iowa-HCBS Match		112,806	118,000	110,000	110,000	
SUB-TOTAL REVENUES		\$2,889,905	\$3,068,176	\$2,941,956	\$3,093,637	
Scott County Contribution		28,436	25,000	31,000	32,240	32,240
Title XIX Matching Funds		1,359,307	1,422,088	1,444,440	1,489,668	1,489,668
TOTAL COUNTY CONTRIBUTION		1,387,743	1,447,088	1,475,440	1,521,908	1,521,908
TOTAL REVENUES		\$4,277,648	\$4,515,264	\$4,417,396	\$4,615,545	
APPROPRIATION SUMMARY:						
Personal Services		\$3,885,428	\$4,211,212	\$4,155,724	\$4,233,181	
Equipment		19,063	20,014	18,819	19,505	
Expenses		100,094	138,783	132,505	131,557	
Supplies		87,288	96,260	94,453	95,747	
Occupancy		93,145	114,233	112,952	135,555	
TOTAL APPROPRIATIONS		\$4,185,018	\$4,580,502	\$4,514,453	\$4,615,545	

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services-People w/Disabilities (43B)		
ACTIVITY: Care of the Mentally Disabled		ORGANIZATION: Handicapped Development Center		
PROGRAM MISSION: To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.				
PROGRAM OBJECTIVES:				
1. To secure at least \$300,000 in net subcontract income for program support.				
2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 45 people in Community Employment.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	87	145	95	95
3. Number of persons added to waiting list	16	45	20	20
4. Time on waiting list prior to starting services	24	30	35	35
WORKLOAD				
1. Participants	223	220	220	220
2. Number of days of Medicaid Service	35,761	35,000	35,000	35,000
3. Number of persons with Medicaid funding	164	165	165	165
4. Number of persons with 100% County funding	36	35	40	40
5. Number of Persons in Community Employment Services	71	65	70	70
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$37.20	\$39.28	\$39.67	\$39.67
2. Cost per billable hour for Community Employment	\$63.77	\$74.20	\$75.09	\$75.09
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	48	45	45	45
2. Total wages earned by workshop participants	\$284,315	\$270,000	\$290,000	\$290,000
3. Amount of net sub-contract income	\$268,031	\$250,000	\$345,000	\$345,000
4. Scott County contribution as percent of total program costs	23%	22%	24%	24%
5. Participants entering services from waiting list	19	15	15	15
6. Number of persons employed in the community, not at the workshop	31	25	35	35
ANALYSIS:				
<p>This program is made up of three sub-programs: Employment Services (sheltered workshop), Community Employment Services (Supported Employment) and Brain Injury Services. The Employment Services program is significantly impacted by the MH/DD funding crisis. Consumers on the MR Waiver program receiving PreVoc services are being denied after a period of time due to a different interpretation of federal rules. This has resulted in a cost shift back to the county. The county is unable to fund more workshop services with 100% county dollars. The county and the agency utilized new Medicaid services in 2003/2004 to save money, but that additional savings has been spent. The county is not able to pick up the costs when consumers are denied the PreVoc service under Medicaid. This impacts the workshop in terms of the number of consumers who can complete sub-contract work. If a long-term</p> <p>funding solution is not developed, all 100% county dollars for workshop services would be cut according to the Plan of Reductions. Numerous consumers would lose their jobs and the agency would lose sub-contract income.</p> <p>Brain Injury Services: This program provides services to consumers who have a brain injury but do not meet any other diagnostic criteria under the management plan. This program is funded through the general fund. The agency is requesting is a 4% increase for this service. Funding is recommended at the level of \$16,000 or 1.6% increase.</p> <p>Community Employment Services: This program provides supported employment services through several funding sources. Consumers are funded through Medicaid programs (MR Waiver</p> <p>and Habilitation). Scott County pays the non-federal share/match. The funding is recommended as follows: County Contribution: \$1,200 and Title 19 match: \$42,248.</p> <p>Employment Services: This program provides sheltered workshop services. This program is totally funded by Medicaid- HCBS MR Waiver and Habilitation Services for some consumers. Other consumers are funded by a combination of Medicaid and county dollars due to interpretation of Federal Waiver rules. Funding is recommended at the following levels: County Contribution: \$190,699; Habilitation match: \$45,031 and Title 19 match: \$391,824.</p> <p>The total funding for the Employment Service program is recommended at \$687,002.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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	
Personal Independent Screenprint Instructor		-	-	2.00	2.00	
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		6.00	6.00	6.00	6.00	
Offsite Dayhab Casemanager		0.50	0.50	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		4.00	4.00	6.00	6.00	
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	
TOTAL POSITIONS		45.08	45.08	49.08	49.08	
REVENUE SUMMARY:						
United Way		\$111,871	\$106,232	\$111,356	\$111,356	
Subcontract Sales		268,031	305,000	345,000	365,000	
Iowa Purchase of Service		33,232	45,390	19,000	20,000	
DVRS		6,431	11,000	7,000	7,000	
Other		44,051	39,000	40,150	40,150	
ARO		30,225	21,863	71,781	74,700	
Dayhab		646,160	638,534	614,186	649,985	
HCBS (T19)		40,786	70,937	36,450	70,084	
SUB-TOTAL REVENUES		\$1,180,787	\$1,237,956	\$1,244,923	\$1,338,275	
Scott County Contribution		341,215	206,946	251,200	261,200	207,899
ARO Matching Funds		18,269	6,605	44,463	45,031	45,031
Title XIX/Dayhab-Trans Match		413,805	381,500	403,026	434,072	434,072
TOTAL COUNTY CONTRIBUTION		773,289	595,051	698,689	740,303	687,002
TOTAL REVENUES		\$1,954,076	\$1,833,007	\$1,943,612	\$2,078,578	
APPROPRIATION SUMMARY:						
Personal Services		\$1,409,730	\$1,570,517	\$1,604,271	\$1,659,049	
Equipment		25,599	39,508	40,008	40,203	
Expenses		144,705	180,644	187,765	191,450	
Supplies		50,333	54,215	54,411	55,292	
Occupancy		105,295	134,029	134,173	137,304	
TOTAL APPROPRIATIONS		\$1,735,662	\$1,978,913	\$2,020,628	\$2,083,298	

SERVICE AREA: Mental Health Services		PROGRAM: Personal Independ Serv-People w/Disabilities (43C)			
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center			
PROGRAM MISSION: To assist persons with severe, multiple disabilities to live and work in the least restrictive environment by providing training in the areas of daily living skills, work skills, and accessing community resources.					
PROGRAM OBJECTIVES:					
1. To transition one person into Employment Services.					
2. To maintain County contribution at less than 20% per year.					
3. To maintain average annual cost below \$12,000.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Population with disabilities	5,533	5,533	5,533	5,533	
2. Waiting list	4	4	5	5	
3. Number of persons added to waiting list	1	2	2	2	
WORKLOAD					
1. Participants	98	96	96	96	
2. Number of people in ARO services	2	3	3	3	
3. Average number attending per day	83	86	86	86	
PRODUCTIVITY					
1. Cost per person per day for waiver services	\$52.06	\$52.28	\$52.37	\$52.37	
2. Cost per person per day for Habilitation services	\$119.19	\$125.00	\$125.00	\$125.00	
3. Average annual cost per person	\$10,900	\$12,350	\$12,000	\$12,000	
EFFECTIVENESS					
1. Individuals transitioned to Employment Services	1	1	1	1	
2. County contribution as percentage of total program costs	18%	19%	19%	19%	
3. Percentage of people participating in community activities.	99%	70%	70%	70%	
4. Percentage of capable people independently following their schedule	78%	50%	50%	50%	
ANALYSIS:					
<div><div><p>This program provides services under the HCBS MR Waiver program Day Habilitation to persons with mental retardation and under the new Medicaid Service, Habilitation, (ARO replacement program). The county continues to pay the non-federal share/match of approximately 38% for both services. The agency continues to operate an expanded Day Habilitation program under the HCBS MR Waiver program. This program offers a flexible, non-work related activities to consumers who would like to retire, to consumers who work in the community part-time and still need supervision, to consumers who have a difficult time working in the sheltered workshop.</p><p>The agency has purchased a larger building in order to relocate this program. This program serves 96 consumers with severe and multiple disabilities. The current building</p></div><div><p>does not provide enough space and the congestion has created significant safety issues. The agency is conducting a capital campaign to raise money to remodel the purchased building.</p><p>The funding request has increased by 40.1% over the FY08 budget. There is no 100% county funding in this program. The increase in funding is primarily due to increased Medicaid billing. All consumers are expected to be Medicaid eligible. The Scott County contribution is \$0; the Title 19 match is \$190,131 and the Habilitation match is \$22,080. The total funding level of \$212,211 is recommended.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		32.00	32.00	32.00	32.00	
Personal Independence Screenprint Instructor		2.00	2.00	-	-	
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		43.00	43.00	41.00	41.00	
REVENUE SUMMARY:						
United Way		\$7,998	\$8,000	\$8,000	\$8,000	
Subcontract Sales		18,089	40,000	-	-	
Iowa Purchase of Services		14,623	22,853	12,000	13,000	
Other		16,853	10,000	11,000	11,000	
Title XIX		776,051	893,546	742,140	771,826	
ARO		33,866	35,000	34,859	36,629	
Dayhab		234,147	225,480	236,490	328,676	
Iowa-HCBS Match		6,961	3,500	8,000	8,000	
SUB-TOTAL REVENUES		\$1,108,588	\$1,238,379	\$1,052,489	\$1,177,131	
ARO Matching Funds		20,421	21,451	21,592	22,080	22,080
Title XIX Matching Funds		133,311	130,000	138,490	190,131	190,131
TOTAL COUNTY CONTRIBUTION		153,732	151,451	160,082	212,211	212,211
TOTAL REVENUES		\$1,262,320	\$1,389,830	\$1,212,571	\$1,389,342	
APPROPRIATION SUMMARY:						
Personal Services		\$1,027,359	\$1,208,094	\$1,173,055	\$1,200,618	
Equipment		8,093	13,553	12,763	13,214	
Expenses		70,439	95,400	88,076	91,485	
Supplies		13,735	18,070	17,781	18,298	
Occupancy		103,255	75,503	79,497	81,819	
TOTAL APPROPRIATIONS		\$1,222,881	\$1,410,620	\$1,371,172	\$1,405,434	

SERVICE AREA: Mental Health Services		PROGRAM: Outpatient Services (51A)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services					
PROGRAM OBJECTIVES:					
1. To provide 29,000 hours of service.					
2. To keep cost per outpatient hour at or below \$150.54.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Applications for services		3,093	3,000	3,000	3,000
WORKLOAD					
1. Total hours		29,335	29,000	29,250	29,250
2. Hours adult		20,473	19,600	19,750	19,750
3. Hours children		8,862	9,400	9,500	9,500
4. New cases		3,082	3,000	3,000	3,000
5. Total cases		13,093	12,000	13,000	13,000
PRODUCTIVITY					
1. Cost per outpatient hour		\$150.17	\$150.54	\$157.92	\$157.92
EFFECTIVENESS					
1. Scott County as a percent of program costs		34%	32%	30%	30%
ANALYSIS:					
<p>The FY09 appropriations for the total agency are increasing 6.4% over current budgeted levels. Sub-total revenues are requested to increase 7% over current budgeted levels for the total agency. The agency continues to receive State Payment Program funds for several services. The agency is doing a much better job billing other counties for services provided, billing for co-payments and submitting applications for the State Payment Program.</p> <p>Scott County continues to participate in the heating and air conditioning replacement costs as agreed in 2005. The Bettendorf office continues to attract more private pay and private insurance clients. The agency received a retro Medicaid reimbursement payment as a result of House File 2780 from the 2006 Legislative Session increasing Medicaid reimbursements rate. Unfortunately, the actual costs of services are still not totally paid for by Medicaid.</p>		<p>The Plan of Reductions greatly impacts the agency as a whole. The agency would lose \$1.4 million dollars in funding in the plan is put into effect. Many of the mental health services are not mandated and the county funds them at 100% which puts them at risk of being cut during the MH/DD crisis. Cutting these services puts many clients and our community at risk.</p> <p>The agency has generally maintained the indicators for FY09 at the FY08 projected levels. The cost per outpatient hour (P.1) is requested at a slightly higher level.</p> <p>The agency supports the County's Target Issue regarding a need to find a long term solution to MH/DD funding. Many clients and staff have helped to lobby and advocate for appropriate funding in Des Moines and locally at Legislative Forums.</p>		<p>Funding is recommended for outpatient services with a 3% inflationary increase for a total of \$1,386,660 in county contribution and \$29,150 in contingency for participation in the heating and air conditioning replacement project. Total funding of \$1,415,810 is recommended.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Outpatient Services (51A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
M.D.		9.04	9.18	9.04	9.04	
PH.D.		4.55	4.40	4.55	4.55	
Therapist		16.12	16.22	16.12	16.12	
Administrative & Clerical		12.05	14.59	12.05	12.05	
TOTAL POSITIONS		41.76	44.39	41.76	41.76	
REVENUE SUMMARY:						
Service Fees		\$2,723,717	\$2,700,000	\$2,700,000	\$2,700,000	
Contributions		236,842	200,000	201,192	201,192	
Miscellaneous		42,557	30,900	33,900	33,900	
State Payment		156,170	-	-	-	
SUB-TOTAL REVENUES		\$3,159,286	\$2,930,900	\$2,935,092	\$2,935,092	
Scott County Contribution		1,505,306	1,346,272	1,346,272	1,386,660	1,386,660
Contingency - HVAC Replacement		29,150	29,150	29,150	29,150	29,150
TOTAL COUNTY CONTRIBUTION		1,534,456	1,375,422	1,375,422	1,415,810	1,415,810
TOTAL REVENUES		\$4,693,742	\$4,306,322	\$4,310,514	\$4,350,902	
APPROPRIATION SUMMARY:						
Personal Services		\$4,285,654	\$3,979,474	\$4,065,039	\$4,200,271	
Equipment		11,418	13,444	18,730	20,292	
Expenses		327,508	197,934	211,934	218,292	
Supplies		72,737	48,108	48,108	49,551	
Occupancy		154,824	126,749	126,889	130,800	
TOTAL APPROPRIATIONS		\$4,852,141	\$4,365,709	\$4,470,700	\$4,619,206	

SERVICE AREA: Mental Health Services		PROGRAM: Community Support Services (51B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services					
PROGRAM OBJECTIVES:					
1. To provide at least 90 referrals to the Frontier program.					
2. To provide 2500 total units of service.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Referrals to program - Frontier		72	90	80	80
WORKLOAD					
1. Active cases - Frontier		194	200	195	195
2. Referrals accepted - Frontier		72	90	80	80
3. Total cases YTD - Frontier		252	290	275	275
4. Average daily census - Frontier		64	70	65	65
5. Total units of service		2,287	2,500	2,400	2,400
PRODUCTIVITY					
1. Cost per active case					
2. Cost per unit of service		\$270	\$314	\$341	\$341
EFFECTIVENESS					
1. Scott County as a percent of program costs		66%	57%	56%	56%
ANALYSIS:					
<p>The agency is requesting FY09 appropriations for this program, Community Support Services, to increase 4.4% over current budgeted levels. The county provides 100% county funds for persons not eligible for Medicaid. The Medicaid program, ARO, ended on June 30, 2007 and was replaced by the service, Habilitation, a new Medicaid service under the State Plan. This program also faces cuts/reductions in the MH/DD funding solution is not found. This program provides psycho-social support services to numerous clients. Some of the key services this program provides includes a noon meal, medication management and money management.</p> <p>The agency has generally maintained the indicators for FY09 at the FY08 projected level with the exception of cost per unit of service (P.2). The cost per unit of service is requested at a higher level.</p>		<p>The agency is able to draw State Payment Program dollars for this program. The agency and many clients from this program have helped to lobby for appropriate funding by making several trips to Des Moines and by attending Legislative Forums.</p> <p>The funding for this program is recommended with a 3% inflationary increase. A funding level of \$454,665 is recommended.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Community Support Services (51B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Administrative & Clerical		3.16	4.22	3.16	3.16	
Community Support		10.20	10.90	10.20	10.20	
TOTAL POSITIONS		13.36	15.12	13.36	13.36	
REVENUE SUMMARY:						
ARO		\$30,222	\$75,000	\$0	\$0	
Contributions		750	-	-	-	
Miscellaneous		-	20,000	29,000	29,000	
Title XIX		133,540	230,579	230,579	242,108	
State Payments		10,935	-	-	-	
SUB-TOTAL REVENUE		\$175,447	\$325,579	\$259,579	\$271,108	
Scott County Contribution		405,420	441,422	441,422	454,665	454,665
TOTAL REVENUES		\$580,867	\$767,001	\$701,001	\$725,773	
APPROPRIATION SUMMARY:						
Personal Services		\$546,383	\$665,437	\$671,420	\$695,955	
Equipment		10,148	14,650	14,650	15,090	
Expenses		78,735	47,393	47,513	48,938	
Supplies		13,826	29,883	29,883	30,779	
Occupancy		11,621	27,295	27,433	28,360	
TOTAL APPROPRIATIONS		\$660,713	\$784,658	\$790,899	\$819,122	

SERVICE AREA: Mental Health Services		PROGRAM: Community Services (51C)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.					
PROGRAM OBJECTIVES: 1. To provide 870 total hours of service. 2. To keep cost per hour at or below \$92.75.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		540	510	510	510
2. Hours - Juvenile Detention Center		120	156	143	143
3. Hours - Community Health Care		146	137	137	137
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		165	80	80	80
PRODUCTIVITY					
1. Cost per hour		\$73.71	\$92.75	\$96.68	\$96.68
EFFECTIVENESS					
1. County subsidy as a percent of program costs		88%	80%	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 the Jail and to the Juvenile Detention Center. The services are also provided through Community Health Care (CHC).</p> <p>The services in this program for the Jail are directly tied to the Jail Diversion program (51J). The supervisor of the Jail Diversion is the primary provider of consultation services for the inmates. This allows for a much more coordinated jail service. The hours of service provided at the Jail and at the Juvenile Detention Center are utilized to provide consistent mental health services to both adults and children in need.</p> <p>The agency is requesting the FY09 indicators at the same level as the FY08 projected.</p>		<p>The agency is requesting a 3% inflationary increase and contingency funding for the heating and air conditioning replacement project. Funding is recommended at a 3% increase, \$64,904 in county contribution and contingency funding at the requested level of \$1,650. The total funding of \$66,554 is recommended.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Community Services (51C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Therapist		0.70	0.60	0.70	0.70	
Administrative & Clerical		0.22	0.21	0.22	0.22	
TOTAL POSITIONS		0.92	0.81	0.92	0.92	
REVENUE SUMMARY:						
Contribution		\$80,801	\$15,000	\$15,000	\$15,000	
State Payment		2,778	-	-	-	
SUB-TOTAL REVENUES		\$83,579	\$15,000	\$15,000	\$15,000	
Scott County Contribution		63,012	63,014	63,014	64,904	64,904
Contingency - HVAC Replacement		1,650	1,650	1,650	1,650	1,650
TOTAL COUNTY CONTRIBUTION		64,662	64,664	64,664	66,554	66,554
TOTAL REVENUES		\$148,241	\$79,664	\$79,664	\$81,554	
APPROPRIATION SUMMARY:						
Personal Services		\$67,237	\$57,149	\$57,149	\$59,840	
Equipment		79	190	190	196	
Expenses		7,033	18,923	18,923	19,491	
Supplies		561	834	834	859	
Occupancy		3,461	3,600	3,600	3,723	
TOTAL APPROPRIATIONS		\$78,371	\$80,696	\$80,696	\$84,109	

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.					
PROGRAM OBJECTIVES:					
1. To keep waiting list at zero.					
2. To move at least 16 placements to less restrictive settings.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Eligible population		400	400	400	400
2. Available service slots		240	240	240	240
3. Waiting list		2	-	-	-
WORKLOAD					
1. Number of clients served		161	250	180	180
2. Average monthly caseload		22	26	25	25
3. Number of client and client related contacts		5,774	8,000	8,000	8,000
4. Units of services billed		1,162	1,400	1,500	1,500
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$480.11	\$457.30	\$444.00	\$444.00
EFFECTIVENESS					
1. Number of placements to more restrictive settings		6	18	7	7
2. Number of hospitalizations		51	65	48	48
3. Number of placements to less restrictive settings		5	16	5	5
ANALYSIS:					
<div><div><p>The Case Management Service is a Title 19 (Medicaid) program. Scott County holds the provider number. The case management service is provided through Vera French under the contract with that County. Scott County pays one-half of the non-federal share for each person. This is a cost reimbursed program under Medicaid and is paid a fee, based on cost projections submitted at the beginning of each fiscal year. At the end of the fiscal year, an actual cost report is submitted and a retroactive adjustment is made.</p><p>The agency is requesting a slight increase in revenue for FY09 (less than 1%). The agency is also requesting a 4% increase in appropriations for FY09.</p><p>The agency is submitting indicators for FY09 at the same level as the FY08 projected levels.</p></div><div><p>Funding is requested at a 3% inflationary increase in the Title 19 Match, \$14,853, and a 3% increase in the Title 19 Pass-Thru, \$659,422. The funding is recommended at the requested levels. A total level of \$659,422 is recommended.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Case Management (51D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Administrative & Clerical		2.23	3.65	2.23	2.23	
Case Manager		7.20	8.10	8.20	8.20	
TOTAL POSITIONS		9.43	11.75	10.43	10.43	
REVENUE SUMMARY:						
Title XIX		\$564,574	\$640,216	\$640,216	\$640,216	
SUB-TOTAL REVENUES		\$564,574	\$640,216	\$640,216	\$640,216	
Title XIX Match		14,420	14,420	14,420	14,853	14,853
Title XIX Pass Through 100%		771,475	640,216	640,216	659,422	659,422
TOTAL COUNTY CONTRIBUTION		785,895	654,636	654,636	674,275	674,275
Less Match Included in 100% Pass Thru		771,475	640,216	640,216	659,422	
TOTAL REVENUE		\$578,994	\$654,636	\$654,636	\$655,069	
APPROPRIATION SUMMARY:						
Personal Services		\$461,949	\$557,116	\$560,140	\$580,238	
Equipment		1,889	2,553	2,553	2,630	
Expenses		56,685	47,230	47,363	48,784	
Supplies		14,077	10,352	10,352	10,663	
Occupancy		20,556	22,965	23,010	23,734	
TOTAL APPROPRIATIONS		\$555,156	\$640,216	\$643,418	\$666,049	

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.					
PROGRAM OBJECTIVES: 1. To handle 468 admissions. 2. To maintain length of stay to less than 5 days.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Estimated total admissions		470	468	480	480
WORKLOAD					
1. Center admissions		470	468	480	480
2. Patient days		2,059	2,198	2,256	2,256
3. Commitment hearings		221	213	220	220
PRODUCTIVITY					
1. Cost per day		\$36.94	\$36.09	\$36.22	\$36.22
2. Cost per admission		\$161.84	\$169.50	\$170.21	\$170.21
EFFECTIVENESS					
1. Length of stay per participant (day)		4.4	4.7	4.7	4.7
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 the service in the hospital. No administrative costs are attributed to this program. The funding in this program provides payment primarily for persons who are committed under a 229 Mental Health Evaluation order and for voluntary hospitalization through applications to the Community Services Department. This program 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 FY09 indicators are requested at levels consistent with the FY08 projected indicators.</p> <p>The agency is requesting a 3% inflationary increase for this service. Funding is recommended at the level of \$78,561.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		\$76,065	\$79,323	\$79,323	\$78,561	\$78,651
TOTAL REVENUES		\$76,065	\$79,323	\$79,323	\$78,561	
APPROPRIATION SUMMARY:						
Personal Services		\$76,065	\$79,323	\$79,323	\$81,703	
TOTAL APPROPRIATIONS		\$76,065	\$79,323	\$79,323	\$81,703	

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.					
PROGRAM OBJECTIVES:					
1. To have at least 70% of patients improved at discharge.					
2. To handle 39 admissions and 19730 patient days.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Referrals		75	83	83	83
WORKLOAD					
1. Number of admissions		46	39	39	39
2. Total number of patient days		19,979	19,730	19,730	19,730
3. Total number of activities		18,030	19,849	19,849	19,849
4. Total units of psycho-social rehab/patient education service		37,705	35,727	35,727	35,727
PRODUCTIVITY					
1. Cost per patient day		\$119.77	\$131.87	\$143.03	\$143.03
EFFECTIVENESS					
1. Percentage of capacity		96%	93%	93%	93%
2. Percentage of patients improved at discharge		63%	71%	71%	71%
3. Percent of discharged clients transitioned/community support		52%	58%	58%	58%
ANALYSIS:					
<p>The agency is requesting an increase in revenue of 21.1% over the current budgeted levels for the Residential Services program. The agency is also requesting an 8.5% increase in appropriations over the FY08 budgeted levels. The Pine Knoll Residential Care Facility (RCF/PMI) provides a multi-level residential treatment for individuals over 18 years old with a diagnosis of chronic mental illness. The county pays the non-federal share/match of the new Medicaid service, Habilitation. The ARO service ended June 30, 2007. Habilitation Services do not allow for facilities, with more than 16 beds, to bill for 24 hour SCL. The agency can now only bill for Day Hab services, up to 8 hours a day. This has created financial concerns as the Medicaid dollars only pay for 8 of the 24 hours a day. County dollars are then used for the remaining hours. The agency did request an exception for a higher reimbursement rate and were approved. This will help the program financially. The agency is also now providing 24 hour SCL services under the Habilitation service in apartment settings. This has lead to hiring additional staff. Again the county would pay for the non-federal share/match for this service. The agency draws State Payment Program (SPP) funds for this program. There are several "state cases" living at the facility.</p> <p>The agency is presenting the FY09 indicators at the same level as the FY08 projected levels. The cost per patient day (P.1) is requested at a higher level.</p> <p>Funding for this program was requested at a 8.2% increase. Scott County contribution funding, including the Medicaid non-federal match payment, of \$1,224,776 (3.1% increase) is recommended and the Housing Corporation funding of \$54,254 is also recommended. A total funding level of \$1,279,030 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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	5.00	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	8.60	8.60	
Case Manager		-	-	1.00	-	
TOTAL POSITIONS		47.64	47.64	50.64	48.64	
REVENUE SUMMARY:						
Service Fees		\$209,668	\$0	\$0	\$0	
SSI/SSDI		550,340	352,977	352,977	352,977	
ARO		1,473,331	664,638	916,586	977,104	
Contributions		10,647	-	-	-	
Miscellaneous		-	152,205	152,205	152,205	
SSA		113,921	115,032	115,032	115,032	
State Payment		-	27,222	150,624	155,143	
SUB-TOTAL REVENUES		\$2,357,907	\$1,312,074	\$1,687,424	\$1,752,461	
Scott County Contribution		823,854	1,187,421	1,223,238	1,284,400	1,224,776
Housing Corporation		52,674	52,674	52,674	54,254	54,254
TOTAL COUNTY CONTRIBUTION		876,528	1,240,095	1,275,912	1,338,654	1,279,030
TOTAL REVENUES		\$3,234,435	\$2,552,169	\$2,963,336	\$3,091,115	
APPROPRIATION SUMMARY:						
Personal Services		\$2,083,316	\$2,232,128	\$2,316,765	\$2,399,393	
Equipment		20,177	34,711	41,391	37,483	
Expenses		24,563	37,248	62,082	63,944	
Supplies		135,274	125,182	126,282	130,070	
Occupancy		139,836	172,505	184,499	191,075	
TOTAL APPROPRIATIONS		\$2,403,166	\$2,601,774	\$2,731,019	\$2,821,965	

SERVICE AREA: Mental Health Services		PROGRAM: Day Treatment Services (51G)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.					
PROGRAM OBJECTIVES:					
1. To provide at least 3400 days of treatment.					
2. To maintain length of stay at no more than 18 days.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Admissions		164	160	164	164
WORKLOAD					
1. Days of treatment		2,799	3,400	3,400	3,400
2. Cases closed		163	160	160	160
PRODUCTIVITY					
1. Cost per client day		\$111.46	\$125.79	\$131.23	\$131.23
EFFECTIVENESS					
1. Length of stay		17	18	19	19
2. Scott County as a percent of program costs		96%	69%	96%	96%
ANALYSIS:					
<p>The agency is requesting the FY09 appropriations to increase 4.3% over current budgeted levels. The agency is also requesting a 2.4% overall increase in revenue for FY09. This is a program that is subject to cuts in funding if long term solutions are not found. This program provides intensive day programming to clients in hopes of reducing reliance on hospital inpatient services.</p> <p>The agency is requesting the FY09 indicators at a level consistent with the FY08 projected indicators.</p> <p>The agency is requesting a 3% inflationary increase in county contribution and contingency funding for the heating and air conditioning replacement project. Funding is recommended at the inflationary level for county contribution in the amount of \$309,243 and contingency funds in the amount of \$13,750. The total funding level for this program is \$322,993.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Day Treatment Services (51G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
M.D.		0.07	0.10	0.10	0.10	
PH.D.		1.00	-	1.00	1.00	
Therapist		2.50	2.50	2.44	2.44	
Administrative & Clerical		1.96	2.83	1.99	1.99	
Activity Therapist		0.98	1.00	0.99	0.99	
TOTAL POSITIONS		6.51	6.43	6.52	6.52	
REVENUE SUMMARY:						
Service Fees		\$87,808	\$105,000	\$105,000	\$105,000	
Title XIX		58,030	40,000	40,000	42,000	
SUB-TOTAL REVENUES		\$145,838	\$145,000	\$145,000	\$147,000	
Scott County Contribution		300,236	300,236	300,236	309,243	309,243
Contingency - HVAC Replacement		13,750	13,750	13,750	13,750	13,750
TOTAL COUNTY CONTRIBUTION		313,986	313,986	313,986	322,993	322,993
TOTAL REVENUES		\$459,824	\$458,986	\$458,986	\$469,993	
APPROPRIATION SUMMARY:						
Personal Services		\$238,818	\$336,571	\$341,942	\$352,200	
Equipment		839	1,239	1,239	1,276	
Expenses		21,840	54,297	54,297	55,926	
Supplies		6,385	5,011	5,011	5,161	
Occupancy		29,109	30,562	30,632	31,602	
TOTAL APPROPRIATIONS		\$296,991	\$427,680	\$433,121	\$446,165	

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.					
PROGRAM OBJECTIVES: 1. To provide 1386 units of service. 2. To keep waiting list at zero.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 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		150	163	160	160
2. Number of client and client related contacts		6,268	5,151	5,700	5,700
3. Units of service		1,462	1,386	1,500	1,500
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$89.98	\$112.67	\$107.14	\$107.14
EFFECTIVENESS					
1. Number of placements in more restrictive settings		10	9	8	8
2. Number of hospitalizations		31	22	25	25
3. Number of placements in less restrictive settings		6	1	5	5
4. Title XIX applications		21	13	15	15
5. Title XIX applications approved		5	16	15	15
ANALYSIS:					
<p>The Case Monitoring program is established to provide case management type services to non-Medicaid eligible clients with a diagnosis of chronic mental illness. This program is funded 100% by Scott County. No other funding sources are available for this service.</p> <p>The agency is requesting the FY09 indicators at a consistent level with the FY08 projected levels. The monthly cost per service slot (unit rate) (P.1) is slightly lower than the FY08 projected cost.</p> <p>The agency is requesting a 3% inflationary increase in county contribution and \$1650 in contingency funding for the heating and air conditioning replacement project. Funding is recommended with a 3% inflationary increase (\$157,409) and contingency funding in the amount of \$1,650. The total funding level of \$159,059 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Case Monitoring (51H)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Administrative & Clerical		0.75	0.75	0.75	0.75	
Case Monitor		2.00	2.10	2.00	2.00	
TOTAL POSITIONS		2.75	2.85	2.75	2.75	
REVENUE SUMMARY:						
Scott County Contribution		\$152,824	\$152,824	\$152,824	\$157,409	\$157,409
Contingency - HVAC Replacement		1,650	1,650	1,650	1,650	1,650
TOTAL REVENUES		\$154,474	\$154,474	\$154,474	\$159,059	\$159,059
APPROPRIATION SUMMARY:						
Personal Services		\$109,038	\$133,591	\$134,740	\$139,537	
Equipment		556	703	703	724	
Expenses		14,641	12,166	12,166	12,531	
Supplies		3,926	2,835	2,835	2,920	
Occupancy		4,135	4,840	4,848	5,000	
TOTAL APPROPRIATIONS		\$132,296	\$154,135	\$155,292	\$160,712	

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (51I)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES: 1. To provide services to 50 individuals. 2. To keep waiting list to no more than 12.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Referrals to Job Link Program		60	50	55	55
2. Waiting List		18	12	15	15
WORKLOAD					
1. # of clients served Year to Date		60	50	50	50
2. Units of service billed Year to Date		649	400	400	400
PRODUCTIVITY					
1. Cost per client served		\$3,449.15	\$3,618.00	\$3,783.21	\$3,783.21
2. Cost per unit of service		\$318.87	\$452.00	\$472.90	\$472.90
3. Units provided as a % of capacity		100%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		45	50	50	50
2. % of clients maintaining employment for 90 days		38	25	30	30
3. % of clients maintaining employment six months or more		19	20	20	20
ANALYSIS:					
<p>This program provides supported employment services to persons with a diagnosis of chronic mental illness. Scott County provides a county contribution payment for persons who are not Medicaid eligible. The new Medicaid service, Habilitation, offers supported employment as a service. The county would be responsible for the non-federal share match of approximately 38%.</p> <p>This program is another program facing cuts/elimination if a long term funding solution is not found.</p> <p>The agency is requesting FY09 indicators at generally the same level as the FY08 projected levels. The cost per unit of service (P.2) is requested a slightly higher level.</p> <p>The agency is requesting a 3% inflationary increase in county contribution. Funding is recommended at a 3% inflationary increase of \$80,709.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Employment Services (51I)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Administrative & Clerical		0.93	1.20	0.93	0.93	
Supervisor		1.00	-	1.00	1.00	
Job Coach		2.00	2.30	2.00	2.00	
TOTAL POSITIONS		3.93	3.50	3.93	3.93	
REVENUE SUMMARY:						
Service Fees		\$3,152	\$0	\$0	\$0	
ARO		-	8,000	-	-	
Contributions		5,405	-	-	-	
Miscellaneous		84,708	91,428	91,428	91,428	
SUB-TOTAL REVENUES		\$93,265	\$99,428	\$91,428	\$91,428	
Scott County Contribution		72,360	78,358	78,358	80,709	80,709
TOTAL REVENUES		\$165,625	\$177,786	\$169,786	\$172,137	
APPROPRIATION SUMMARY:						
Personal Services		\$218,329	\$158,355	\$160,138	\$165,903	
Equipment		2,570	872	872	898	
Expenses		22,296	12,871	12,871	13,257	
Supplies		5,891	3,588	3,588	3,696	
Occupancy		10,234	5,235	5,235	5,407	
TOTAL APPROPRIATIONS		\$259,320	\$180,921	\$182,704	\$189,161	

SERVICE AREA: Mental Health Services		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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Available Case Management service slots		40	40	40	40
2. Number of Case Management referrals		40	40	40	40
3. Hours of physician time available		100	100	100	100
WORKLOAD					
1. Unduplicated-Case Management clients served		80	60	60	60
2. Units of Case Management provided		377	480	480	480
3. Average monthly face to face contacts		95	225	225	225
4. Unduplicated-physician clients served		80	60	60	60
5. Hours of psychiatric time provided		50	100	100	100
6. Number of Case Management referrals accepted		48	60	60	60
PRODUCTIVITY					
1. Unit cost - Case Management		\$342.81	\$263.41	\$320.47	\$320.47
2. Dollar value of physician service		\$10,000.00	\$20,800.00	\$20,000.00	\$20,000.00
EFFECTIVENESS					
1. Number discharged to community services		15	10	10	10
2. Number of clients rearrested		23	10	10	10
3. Number of jail days due to rearrests		353	100	100	100
4. Number of average monthly jail days saved		64	100	100	100
5. Number discharged-unsatisfactory		5	6	6	6
ANALYSIS:					
The Jail Diversion program provides alternatives to incarceration for persons with mental illness. The program helps to break the cycle of repeated entry into the criminal justice system.		This program is one of the first programs to be cut if the MH/DD funding solution is not developed.			
The Jail Diversion Program is made up of two services: Jail Case Management and Jail Psychiatric Time. The case managers provide intensive case management services and intervene soon after an arrest to help facilitate release from jail. The case managers remain highly involved with the client to reduce recidivism. The second service, psychiatric time, allows for 100 hours of psychiatric time to be set aside for clients in the jail case management program and for others in jail who are in need of psychiatric care.		The agency is requesting a 3% inflationary increase in county contribution. Funding is recommended with a 3% inflationary increase at the level of \$124,722.			
The agency is requesting FY09 indicators at generally the same level as the FY08 projected indicators.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Jail Diversion Program (51J)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
MD		-	0.10	-	-	
Administrative & Clerical		0.62	0.40	0.62	0.62	
Mental Health Workers		2.00	2.00	2.00	2.00	
TOTAL POSITIONS		2.62	2.50	2.62	2.62	
REVENUE SUMMARY:						
Scott County Contribution		\$121,088	\$121,089	\$121,089	\$124,722	\$124,722
TOTAL REVENUES		\$121,088	\$121,089	\$121,089	\$124,722	
APPROPRIATION SUMMARY:						
Personal Services		\$117,393	\$126,437	\$130,285	\$135,189	
Equipment		471	-	484	499	
Expenses		13,107	-	13,470	13,874	
Supplies		3,356	-	3,449	3,552	
Occupancy		674	-	693	713	
TOTAL APPROPRIATIONS		\$135,001	\$126,437	\$148,381	\$153,827	

