

**MENTAL HEALTH, MENTAL RETARDATION
AND DEVELOPMENTAL DISABILITIES
TABLE OF CONTENTS**

COMMUNITY SERVICES	
SA Assistance	193
MH-DD	195
HUMAN SERVICES	
Case Management - H.S.	197
HANDICAPPED DEVELOPMENT CENTER	
Community Residential Services	199
Employment Services	201
Personal Independence Services	203
VERA FRENCH COMMUNITY MENTAL HEALTH CENTER	
Outpatient Services	205
Community Support Services	207
Community Services	209
Case Management	211
Inpatient Services	213
Residential	215
Day Treatment Services	217
Case Monitoring	219
Employment Services	221
Jail Diversion Program	223

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 \$876.42.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	260	310	245	245
WORKLOAD				
1. Number of commitments (adult) - substance abuse	194	225	200	200
2. Number of commitments (children) - substance abuse	50	65	50	50
3. 48 hour holds - substance abuse	15	14	15	15
PRODUCTIVITY				
1. Cost per evaluation order	\$855.82	\$643.78	\$876.42	\$876.42
EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	43.0%	45.0%	45.0%	45.0%
ANALYSIS:				
<p>For this program, the FY10 appropriations are recommended to increase 27.2% over current budgeted levels. Revenues are recommended to remain consistent with the current budgeted amount. The main reasons for increase in the appropriations are the five day hospitalization stays and the 48 hour holds in the hospital. The increases are consistent with the FY08 actual expenditures and the FY09 current expenditures.</p> <p>This program also provides payment for services at Mt. Pleasant Mental Health Institute for substance abuse treatment, payment for services for juveniles at the Toledo State Juvenile Home. The county is responsible for 50% of the costs of stay at Toledo. Placement at Toledo is approved by the Juvenile Court system. The county does not have any input in the matter.</p> <p>Substance abuse commitment services are primarily provided through CADS for adults and Genesis Medical Center for children.</p> <p>The PPB Indicators have been adjusted to reflect the FY08 actuals and the FY09 current experiences.</p> <p>Scott County has a contract with Genesis Medical Center for substance abuse services in the MARC unit. The county only pays for the evaluation period and the costs associated with the hearing in substance abuse commitments. The county is not responsible for costs after the hearing.</p> <p>Funding is recommended at the requested level of \$314,488.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: SA Assistance (17F)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
271-C Office Manager	0.10	0.10	0.10	0.10	0.10
162-C Clerk III/Secretary	0.10	0.10	0.10	0.10	0.10
141-C Clerk II/Receptionist	0.10	0.10	0.10	0.10	0.10
TOTAL POSITIONS	0.30	0.30	0.30	0.30	0.30
REVENUE SUMMARY:					
Fees and Charges	\$1,331	\$2,530	\$2,530	\$2,530	\$2,530
TOTAL REVENUES	\$1,331	\$2,530	\$2,530	\$2,530	\$2,530
APPROPRIATION SUMMARY:					
Expenses	\$296,500	\$247,240	\$310,636	\$314,488	\$314,488
TOTAL APPROPRIATIONS	\$296,500	\$247,240	\$310,636	\$314,488	\$314,488

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 \$996.40.				
2. To serve 1580 persons with MH/CMI.				
3. To provide services for at least 405 protective payee cases.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Total number involuntary commitments filed - mental health	335	300	320	320
2. Protective payee applications	69	65	70	70
3. Number of consumers at Glenwood/Woodward	26	26	26	26
WORKLOAD				
1. Number of persons with MH/CMI served	1,467	1,550	1,580	1,580
2. Number of mental health commitments - adult	218	240	230	230
3. Number of mental health commitments - juvenile	61	60	65	65
4. Number of 48 hour holds	47	50	50	50
5. Protective payee cases	390	400	405	405
6. Number of persons with MR/DD served	366	375	380	380
PRODUCTIVITY				
1. Cost per evaluation approved	\$832.43	\$961.80	\$996.40	\$996.40
2. Cost per MR/DD consumer served	\$12,302.60	\$13,966.50	\$14,105.76	\$14,105.76
3. Cost per MI/CMI consumer served	\$1,244.80	\$1,245.00	\$1,303.95	\$1,303.95
EFFECTIVENESS				
1. Percent of filings approved for evaluation	83%	97%	97%	97%
2. Number of consumers leaving SHS	1	1	1	1
3. Number of consumers leaving community ICF-MR	4	1	1	1
ANALYSIS:				
<p>For this program, the FY10 appropriations are recommended to increase 2.1% over current budgeted levels. Revenues are recommended to increase 3.6% over current budgeted amounts. MH/DD funding is in critical condition. The county is projecting flat funding for FY10 but it will most likely be less than the FY09 total as more counties fall below the 10% fund balance mark and qualify for state funds. The state ran out of money in FY08 as 18 counties did not get their full allocation and another 13 counties did not get any funds from the state. This will happen again in FY09 as no new money was allocated for FY09. Scott County applied for Risk Pool funds in FY08 and FY09. The county received more money for FY09 (\$107,347). This additional money does not cover the total projected deficit. Scott County may end FY09 with a deficit budget if expenditures remain consistent. Governor Culver has requested 1.5% cuts across the board. This will effect</p> <p>MH/DD funds across the state as \$2.5 million will be cut from the budget.</p> <p>Scott County Board of Supervisors, CPC, providers, families and consumers continue to advocate and lobby for additional and appropriate funding for MH/DD services. A Plan of Reductions will be developed by the MH/DD Advisory Board in February of 2009 for FY10. The reductions will go into effect July 1, 2009 if no new money is allocated during the 2009 Legislative Session.</p> <p>The PPB Indicators presented with the requested levels are consistent with the FY09 projected levels.</p> <p>This departmental budget supports the County's First Target Issue of finding a long term funding solution for MH/DD funding.</p> <p>The Scott County CPC will continue to advocate for the appropriate levels of funding by attending Legislative Committee meetings and budget hearings. The CPC will also attempt to help rebuild relationships between</p> <p>DHS, the counties and the Legislators.</p> <p>Funding is recommended at the requested level of \$8,968,416.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: MH - DD Services (17G)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
430-A Mental Health Coordinator	1.00	1.00	1.00	1.00	1.00
252-C Case Aide	1.50	1.50	1.50	1.50	1.50
Z Mental Health Advocate	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50
REVENUE SUMMARY:					
Intergovernmental	\$7,241,851	\$7,004,579	\$7,456,540	\$7,482,907	\$7,482,907
Fees and Charges	42,041	23,972	23,972	24,457	24,457
Miscellaneous	15,182	16,000	16,000	16,000	16,000
TOTAL REVENUES	\$7,299,074	\$7,044,551	\$7,496,512	\$7,523,364	\$7,523,364
APPROPRIATION SUMMARY:					
Personal Services	\$399,181	\$430,011	\$420,728	\$451,951	\$451,540
Equipment	56	1,500	1,482	1,482	1,482
Expenses	7,680,776	8,348,286	8,187,355	8,510,950	7,500,764
Supplies	3,596	3,900	3,900	4,033	4,033
TOTAL APPROPRIATIONS	\$8,083,609	\$8,783,697	\$8,613,465	\$8,968,416	\$7,957,819

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 390 consumers.					
2. To provide case management services to at least one Resource Center resident to explore community placement options.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 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	15.5	15.5	15.5
WORKLOAD					
1. Number of clients served (unduplicated)		369	394	390	390
2. Number of HCBS-MR Waiver consumers served		367	371	376	376
3. Number of 100% County funded units billed		9	20	14	14
4. Number of SHS consumers served		-		1	1
5. Number of Title XIX funded units billed		4,290	4,300	4,452	4,452
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$240.00	\$275.00	\$275.00	\$275.00
EFFECTIVENESS					
1. # of placements to more restrictive settings		2	4	4	4
2. # of placements to less restrictive settings		11	15	15	15
3. # of days from case assignment to date services begin		20	20	20	20
4. # of Supported Employment consumers decreasing workshop usage		17	20	20	20
5. # of referrals (linkage to community resources)		308	375	375	375
ANALYSIS:					
<p>This program provides Targeted Case Management services for MR/DD consumers. The agency also provides case management services to consumers who don't have Medicaid.</p> <p>Although Scott County froze the number of MR Waiver slots in March 2006, the number continues to increase. When children, who already has a waiver slot, turn 18 years old, the slot turns into an adult slot and they become the county's financial responsibility. The MR Waiver expenses continue to increase despite the county's attempt to control the MH/DD budget. The goal of the MR Waiver program is to provide the least restrictive, consumer driven services to individuals with a diagnosis of mental retardation.</p>		<p>The county is required to pay one half of the non-federal share/match of the case management service. The FY09 county share increased to \$52.62 (14%) over the FY08 rate.</p> <p>The case management service also provides assistance to families in order to become eligible for Medicaid. The case managers help families complete the paperwork/application and determine legal settlement for the county.</p> <p>This agency also provides services to consumers who reside at Glenwood and Woodward Resource Center. The agency assists consumers in moving out of the facilities and back into their home community.</p>		<p>The PPB Indicators presented are consistent with the FY09 projected levels. Funding is recommended at \$227,684.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Case Management - H.S. (21B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:					
Expenses	\$206,094	\$216,575	\$228,090	\$232,872	\$227,684
TOTAL APPROPRIATIONS	\$206,094	\$216,575	\$228,090	\$232,872	\$227,684

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 100 people in the least restrictive environment through Supported Community Living.
3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 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	1,368	1,400	1,400	1,400

WORKLOAD				
1. Participants - all community residential services	182	185	185	185
2. Participant days - Site SCL services	29,876	30,500	30,500	30,500
3. Participant hours - Hourly SCL services	21,788	20,000	20,000	20,000
4. Families served - respite	50	50	50	50
5. Requests accommodated - respite	1,260	1,330	1,330	1,330

PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$115.80	\$118.93	\$119.23	\$119.23
2. Cost per hour - Supported Community Living (Hourly Services)	\$29.64	\$31.54	\$33.01	\$33.01
3. Cost per person per occasion - respite	\$42.58	\$46.30	\$46.55	\$46.55

EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	93%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	-	5	5	5
3. Scott County contribution as a percentage of total program costs	16%	20%	20%	20%
4. Individuals living in community	101	110	110	110
5. Percentage of eligible respite requests accommodated	92%	95%	95%	95%

ANALYSIS:

The agency as a whole is requesting FY10 appropriations to decrease less than 1% over current budgeted levels. The agency did not have a rate increase from River Bend Transit as in years past. The agency also reported that the HBV Vaccine usage has not been as high as in previous years. Many of the new staff hired now already have the vaccinations. The agency's sub-total revenue is requested to increase 2.9% from the current budgeted amounts. The agency reported that their United Way funding has been drastically reduced as United Way's emphasis is now children. The agency as a whole is requesting a 8.4% in Scott County contribution.

For this program, Residential Services, the agency is requesting a 6.1% in Scott County contribution for FY10.

Currently, the county provides funding for two consumers in supported community living. These two consumers are not eligible for HCBS MR Waiver.

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. This is only available under contract with HDC. The 100% county funding in the residential program is for consumers who are not mentally retarded.

Residential services are mandated services and can not be cut or reduced. Reductions in other services within the agency will only result in higher residential rates as consumers will be forced to stay home during the day.

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 37.38%.

The agency supports the County's Target Issue of finding a long-term MH/DD funding solution. The agency staff, consumers and families have all helped to educate and lobby for appropriate funding. The agency's employment services (100% county funds) are in jeopardy if additional money is not allocated during the 2009 Legislative Session.

Funding is recommended at \$34,530 in the Scott County Contribution to fund the non-MR consumers in the group home and at the requested level of \$1,574,511 in Title 19 matching funds. The total funding level of \$1,609,041 or 5.7% increase is recommended.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Residential Program (43A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	0.21	0.21	0.21	0.21	
Senior Vice-President	0.21	0.21	0.21	0.21	
Administrative Assistant	0.21	0.21	0.21	0.21	
Receptionist/Clerk Typist	1.64	1.64	1.64	1.64	
Office Transcriptionist	0.21	0.21	0.21	0.21	
Secretary	0.21	0.21	0.21	0.21	
Controller	0.21	0.21	0.21	0.21	
Accounting Technician	1.05	1.05	1.05	1.05	
Computer Technician	0.21	0.21	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	0.21	0.21	0.21	
TOTAL POSITIONS	125.94	125.94	125.94	125.94	
REVENUE SUMMARY:					
Client Receipts	\$279,602	\$315,000	\$315,000	\$320,000	
Other	6,898	15,000	5,000	5,000	
H.U.D.	4,345	-	-	-	
HCBS (T19)	2,414,625	2,653,637	2,653,637	2,637,663	
Iowa-HCBS Match	86,137	110,000	110,000	110,000	
SUB-TOTAL REVENUES	\$2,791,607	\$3,093,637	\$3,083,637	\$3,072,663	
Scott County Contribution	30,797	32,240	38,000	40,000	34,530
Title XIX Matching Funds	1,417,145	1,489,668	1,489,668	1,574,511	1,574,511
TOTAL COUNTY CONTRIBUTION	1,447,942	1,521,908	1,527,668	1,614,511	1,609,041
TOTAL REVENUES	\$4,239,549	\$4,615,545	\$4,611,305	\$4,687,174	
APPROPRIATION SUMMARY:					
Personal Services	\$4,123,423	\$4,233,181	\$4,323,438	\$4,324,505	
Equipment	15,974	19,505	19,918	19,918	
Expenses	95,800	131,557	128,176	129,659	
Supplies	85,106	95,747	94,148	97,241	
Occupancy	100,675	135,555	112,705	115,851	
TOTAL APPROPRIATIONS	\$4,420,978	\$4,615,545	\$4,678,385	\$4,687,174	

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 \$345,000 in net subcontract income for program support.
 2. To secure subcontract work sufficient to generate at least \$300,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 45 people in Community Employment.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	63	60	60	60
3. Number of persons added to waiting list	12	15	15	15
4. Time on waiting list prior to starting services	29	25	25	25
WORKLOAD				
1. Participants	208	200	200	200
2. Number of days of Medicaid Service	24,409	23,000	23,000	23,000
3. Number of persons with Medicaid funding	144	150	150	150
4. Number of persons with 100% County funding	51	50	50	50
5. Number of Persons in Community Employment Services	81	70	70	70
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$42.15	\$44.92	\$45.76	\$45.76
2. Cost per billable hour for Community Employment	\$79.34	\$70.04	\$71.86	\$71.86
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	55	45	45	45
2. Total wages earned by workshop participants	\$352,395	\$300,000	\$300,000	\$300,000
3. Amount of net sub-contract income	\$325,283	\$365,000	\$375,000	\$375,000
4. Scott County contribution as percent of total program costs	17%	22%	22%	22%
5. Participants entering services from waiting list	9	15	15	15
6. Number of persons employed in the community, not at the workshop	36	35	35	35

ANALYSIS:

This program is made up of three sub-programs: Employment Services (shelter workshop), Community Employment Services (Supported Employment) and Brian Injury Services.

The Employment Services program is significantly impacted by the MH/DD funding crisis. More and more consumers are being denied the Medicaid service-PreVoc due to different interpretations at the Federal level. This has resulted in a cost shift back to the county. More consumers are requesting 100% county funding in order to work in the sheltered workshop. The county does not have the funds available. The agency is impacted by the number of workers who can complete sub-contract work and the amount of sub-contract income generated. Consumers could continue going to the workshop under the Medicaid service- Day Hab, but under that service, the consumers could not work and earn a paycheck.

In the Plan of Reductions, a portion of 100% county funding in this program would be cut. This will impact the sub-contract jobs completed, income earned, consumer's jobs/paychecks, and residential rates.

Brian 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. Funding is recommended at the level of \$16,350, a 2.2% increase.

Community Employment Services: This program provides supported employment services through several funding sources. Consumers are funded through the Medicaid programs of MR Waiver and Habilitation. Scott County pays the non-federal share/match. Funding is recommended as follows: Scott County contribution: \$1200; Title 19 match: \$42,698; and Habilitation match: \$4,477.

Employment Services: This program provides sheltered workshop services. This program is funded through the HCBS MR Waiver, Habilitation, county funds. Consumers utilize a combination of funds due to changes in the federal interpretation of PreVoc. Funding is recommended at the following levels: Scott County contribution: \$194,899; Title 19 match: \$402,987; and Habilitation match: \$44,591. The total funding for the Employment Services Program is recommended at \$707,202, a 2.9% increase.

The PPB Indicators presented with the requested levels are consistent with the FY09 projected levels.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	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	6.00	6.00	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	49.08	49.08	49.08	49.08	
REVENUE SUMMARY:					
United Way	\$121,440	\$111,356	\$109,000	\$109,001	
Subcontract Sales	325,283	365,000	365,000	375,000	
Iowa Purchase of Service	10,789	20,000	10,000	10,000	
DVRS	13,091	7,000	7,000	7,000	
Other	37,904	40,150	45,150	45,150	
Title XIX	-	-	4,850	5,269	
Habilitation	62,499	74,700	82,200	82,200	
Dayhab	530,632	649,985	666,150	675,094	
HCBS (T19)	54,502	70,084	70,084	71,530	
SUB-TOTAL REVENUES	\$1,156,140	\$1,338,275	\$1,359,434	\$1,380,244	
Scott County Contribution	232,714	207,899	277,575	308,394	212,449
Habilitation Matching Funds	31,261	45,031	49,544	49,068	49,068
Title XIX/Dayhab-Trans Match	469,362	434,072	401,472	445,685	445,685
TOTAL COUNTY CONTRIBUTION	733,337	687,002	728,591	803,147	707,202
TOTAL REVENUES	\$1,889,477	\$2,025,277	\$2,088,025	\$2,183,391	
APPROPRIATION SUMMARY:					
Personal Services	\$1,534,634	\$1,659,049	\$1,696,032	\$1,737,220	
Equipment	35,824	40,203	42,526	43,026	
Expenses	134,009	191,450	178,027	203,175	
Supplies	53,066	55,292	57,430	58,500	
Occupancy	104,891	137,304	140,604	141,470	
TOTAL APPROPRIATIONS	\$1,862,424	\$2,083,298	\$2,114,619	\$2,183,391	

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 \$11,500.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
------------------------	-------------------	----------------------	--------------------	--------------------

DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	4	5	5	5
3. Number of persons added to waiting list	-	2	2	2

WORKLOAD				
1. Participants	96	96	96	96
2. Number of people in Habilitation services	2	3	3	3
3. Average number attending per day	83	85	85	85

PRODUCTIVITY				
1. Cost per person per day for waiver services	\$46.26	\$51.37	\$52.79	\$52.79
2. Cost per person per day for Habilitation services	\$117.77	\$121.34	\$121.92	\$121.92
3. Average annual cost per person	\$10,874	\$11,500	\$11,500	\$11,500

EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	1
2. County contribution as percentage of total program costs	19%	19%	19%	19%
3. Percentage of people participating in community activities.	89%	70%	70%	70%
4. Percentage of capable people independently following their schedule	74%	50%	50%	50%

ANALYSIS:

<p>This program, Personal Independence Services, provides services under the HCBS MR Waiver program Day Habilitation and under the Habilitation Program (ARO Replacement program). The county pays the non-federal share/match (37.38%) for both services.</p> <p>The agency also provides an expanded Day Habilitation program. This program offers more flexible, non-work related activities to consumers who would like to retire, or to consumers who have difficulty working in the sheltered workshop. This program also provides supervision to those who work in the community part-time and still need some supervision when not working.</p> <p>The agency conducted a capital campaign to raise money to remodel a new building for this program. The new building is scheduled to open in January 2009. The current building does not provide enough space and the</p>	<p>congestion has created safety issues. Many of the consumers utilize wheelchairs and walkers and need extra space when moving in the hallways. Many consumers in this program require special nursing care and extra care for hygiene needs. All of these needs require more space.</p> <p>There is no 100% county funding in this program. All consumers are expected to be Medicaid eligible.</p> <p>The PPB Indicators presented with the requested levels are consistent with the FY09 projected levels.</p> <p>The funding request has decreased by 2% compared to the current budgeted amounts. The Scott County contribution is \$0; the Title 19 match is \$185,928; and the Habilitation matching funds is \$22,057. The total funding level of \$207,985 is recommended.</p>
---	--

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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 Aide	2.00	2.00	2.50	2.50	
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	41.00	41.00	41.50	41.50	
REVENUE SUMMARY:					
United Way	\$7,998	\$8,000	\$8,000	\$8,000	
Subcontract Sales	(5,201)	-	-	-	
Iowa Purchase of Services	11,141	13,000	13,000	13,000	
Other	10,874	11,000	11,000	11,000	
Title XIX	809,214	771,826	867,587	970,239	
Habilitation	28,971	36,629	36,629	36,950	
Dayhab	232,215	328,676	247,000	311,471	
Iowa-HCBS Match	7,767	8,000	7,836	7,760	
SUB-TOTAL REVENUES	\$1,102,979	\$1,177,131	\$1,191,052	\$1,358,420	
HAB Matching Funds	17,908	22,080	22,078	22,057	22,057
Title XIX Matching Funds	134,878	190,131	148,876	185,928	185,928
TOTAL COUNTY CONTRIBUTION	152,786	212,211	170,954	207,985	207,985
TOTAL REVENUES	\$1,255,765	\$1,389,342	\$1,362,006	\$1,566,405	
APPROPRIATION SUMMARY:					
Personal Services	\$1,075,329	\$1,200,618	\$1,195,916	\$1,212,645	
Equipment	10,020	13,214	12,886	12,886	
Expenses	69,537	91,485	141,197	239,489	
Supplies	14,130	18,298	15,330	15,330	
Occupancy	74,436	81,819	86,019	86,055	
TOTAL APPROPRIATIONS	\$1,243,452	\$1,405,434	\$1,451,348	\$1,566,405	

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 23000 hours of service.					
2. To keep cost per outpatient hour at or below \$212.23.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Applications for services		2,607	2,600	2,600	2,600
WORKLOAD					
1. Total hours		22,976	23,000	23,000	23,000
2. Hours adult		17,621	17,800	17,800	17,800
3. Hours children		5,355	5,200	5,200	5,200
4. New cases		2,607	2,600	2,600	2,600
5. Total cases		12,607	12,600	12,600	12,600
PRODUCTIVITY					
1. Cost per outpatient hour		\$196.53	\$202.89	\$212.23	\$212.23
EFFECTIVENESS					
1. Scott County as a percent of program costs		30%	32%	33%	33%
ANALYSIS:					
<p>The FY10 appropriations for the total agency are requested to increase 3.2% over current budgeted levels. Revenues are requested to increase 8.5% over the current budgeted levels. The agency is greatly impacted by the MH/DD funding crisis because several of the programs are funded solely by county dollars. The services provide a continuum of care to many Scott County consumers. The services provide stabilization and support in a very cost effective manner. Many of the services provided are not mandated, thus they are subject to funding cuts. The cuts in services would put many consumers and possibly the community at risk. The agency staff, families and consumers have helped to educate and lobby for appropriate funding. The agency supports the county's Target Issue of finding a long term MH/DD funding solution.</p> <p>Scott County continues to participate in the heating and air conditioning replacement costs as agreed in 2005. The costs are distributed over several programs.</p> <p>The outpatient program provides mental health services to all ages in Scott County who qualify for financial assistance.</p> <p>The agency is requesting the FY10 PPB Indicators at levels consistent with the FY09 projected levels.</p> <p>Funding is recommended for outpatient services with a 3% inflationary increase for a total of \$1,429,556 in county contribution and \$29,150 in contingency for participation in the heating and air conditioning replacement project. Total funding of \$1,458,706 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Outpatient Services (51A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	9.04	9.04	9.04	9.04	
PH.D.	4.00	4.55	4.00	4.00	
Therapist	14.56	16.12	14.56	14.56	
RN/LPN	10.03	-	10.03	10.03	
Administrative & Clerical	21.18	12.05	22.18	22.18	
TOTAL POSITIONS	58.81	41.76	59.81	59.81	
REVENUE SUMMARY:					
Service Fees	\$2,673,491	\$2,700,000	\$3,000,000	\$3,050,000	
Contributions	365,728	201,192	328,000	262,000	
Miscellaneous	217,739	33,900	33,900	35,256	
State Payment	162,137	-	85,330	86,183	
SUB-TOTAL REVENUES	\$3,419,095	\$2,935,092	\$3,447,230	\$3,433,439	
Scott County Contribution	1,375,422	1,386,660	1,386,660	1,442,126	1,429,556
Contingency - HVAC Replacement	-	29,150	29,150	29,150	29,150
TOTAL COUNTY CONTRIBUTION	1,375,422	1,415,810	1,415,810	1,471,276	1,458,706
TOTAL REVENUES	\$4,794,517	\$4,350,902	\$4,863,040	\$4,904,715	
APPROPRIATION SUMMARY:					
Personal Services	\$4,184,686	\$4,200,270	\$4,260,074	\$4,452,415	
Equipment	10,074	20,292	20,292	21,104	
Expenses	269,257	218,292	218,292	227,024	
Supplies	62,214	49,551	49,551	51,533	
Occupancy	108,015	130,800	130,800	136,032	
TOTAL APPROPRIATIONS	\$4,634,246	\$4,619,205	\$4,679,009	\$4,888,108	

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 80 referrals to the Frontier program.
2. To provide 2400 total units of service.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Referrals to program - Frontier	55	80	80	80
WORKLOAD				
1. Active cases - Frontier	194	195	195	195
2. Referrals accepted - Frontier	55	80	80	80
3. Total cases YTD - Frontier	204	275	275	275
4. Average daily census - Frontier	64	65	65	65
5. Total units of service	2,378	2,400	2,400	2,400
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$284	\$307	\$322	\$322
EFFECTIVENESS				
1. Scott County as a percent of program costs	79%	63%	63%	63%

ANALYSIS:

This program, Community Support Services, is often recognized as the Frontier Program. Frontier provides a broad range of psycho-social support services to consumers who live in the community. The program's goal is to support and improve their quality of life. This program provides a variety of services including a noon meal, medication management and money management.

The agency is requesting revenues for this program to increase 17.6%. This is due to the ability to collect funds for SPP cases. The appropriations for this program are requested to decrease 8.6% from current budgeted levels.

The county provides 100% county funds for persons not eligible for Medicaid. This program faces dramatic reductions if a MH/DD funding solution is not found.

The agency is requesting the FY10 PPB Indicators at the FY09 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.

The agency and many consumers from this program have helped to lobby for appropriate funding by making several trips to Des Moines and by attending Legislative Forums.

The funding for this program is recommended with a 3.1% inflationary increase. A funding level of \$468,599 is recommended.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Community Support Services (51B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	2.37	3.16	2.37	2.37	
Community Support	9.67	10.20	9.67	9.67	
TOTAL POSITIONS	12.04	13.36	12.04	12.04	
REVENUE SUMMARY:					
ARO	\$2,114	\$0	\$0	\$0	
Contributions	3,380	-	1,000	1,000	
Miscellaneous	95,368	29,000	79,500	79,500	
Title XIX	247,580	242,108	242,108	242,108	
State Payments	75,096	-	57,482	58,057	
SUB-TOTAL REVENUE	\$423,538	\$271,108	\$380,090	\$380,665	
Scott County Contribution	457,494	454,665	454,665	472,852	468,599
TOTAL REVENUES	\$881,032	\$725,773	\$834,755	\$853,517	
APPROPRIATION SUMMARY:					
Personal Services	\$641,434	\$695,955	\$590,035	\$620,696	
Equipment	9,600	15,090	15,090	15,693	
Expenses	42,567	48,938	48,938	50,896	
Supplies	21,125	30,779	30,779	32,010	
Occupancy	22,898	28,360	28,360	29,494	
TOTAL APPROPRIATIONS	\$737,624	\$819,122	\$713,202	\$748,789	

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 \$82.48					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		632	575	575	575
2. Hours - Juvenile Detention Center		95	100	100	100
3. Hours - Community Health Care		115	115	115	115
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		52	80	80	80
PRODUCTIVITY					
1. Cost per hour		\$77.56	\$79.10	\$82.48	\$82.48
EFFECTIVENESS					
1. County subsidy as a percent of program costs		93%	80%	98%	97%
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 FY10 PPB Indicators at levels consistent with the FY09 projected levels.</p>			<p>The agency is requesting a 4% inflationary increase and continued contingency funding for the heating and air conditioning replacement project. Funding is recommended at a 3.1% increase, \$66,899 in county contribution and contingency funding at the requested level of \$1,650. The total funding of \$68,549 is recommended.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Community Services (51C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Therapist	0.51	0.70	0.51	0.51	
Administrative & Clerical	0.22	0.22	0.22	0.22	
TOTAL POSITIONS	0.73	0.92	0.73	0.73	
REVENUE SUMMARY:					
Contribution	\$0	\$15,000	\$0	\$0	
SUB-TOTAL REVENUES	\$0	\$15,000	\$0	\$0	
Scott County Contribution	64,666	64,904	64,904	67,500	66,899
Contingency - HVAC Replacement	-	1,650	1,650	1,650	1,650
TOTAL COUNTY CONTRIBUTION	64,666	66,554	66,554	69,150	68,549
TOTAL REVENUES	\$64,666	\$81,554	\$66,554	\$69,150	
APPROPRIATION SUMMARY:					
Personal Services	\$56,027	\$59,840	\$44,264	\$46,083	
Equipment	96	195	195	203	
Expenses	6,871	19,491	19,491	20,271	
Supplies	503	858	858	892	
Occupancy	7,241	3,723	3,723	3,872	
TOTAL APPROPRIATIONS	\$70,738	\$84,107	\$68,531	\$71,321	

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 20 placements to less restrictive settings.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Eligible population		400	400	400	400
2. Available service slots		240	240	240	240
3. Waiting list		-	-	-	-
WORKLOAD					
1. Number of clients served		188	185	190	190
2. Average monthly caseload		23	24	24	24
3. Number of client and client related contacts		7,522	7,200	7,500	7,500
4. Units of services billed		1,322	1,500	1,500	1,500
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$447.59	\$444.03	\$465.25	\$ 465.25
EFFECTIVENESS					
1. Number of placements to more restrictive settings		16	20	15	15
2. Number of hospitalizations		52	48	50	50
3. Number of placements to less restrictive settings		18	25	20	20
ANALYSIS:					
<p>The Case Management Service is a Title XIX (Medicaid) program. Scott County holds the provider number. The case management service is provided through Vera French under the contract with the 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 4.7% increase in revenue for FY10. The agency is requesting a 4.8% increase in appropriations for FY10.</p> <p>The agency is requesting PPB Indicators for FY10 at levels consistent with the FY09 projected levels with the exception of monthly cost per client (P.1). The monthly cost is requested at a higher level.</p> <p>Funding is requested at a 4% inflationary increase. The funding is recommended at a 4% increase in the Title XIX Pass Thru or \$685,799 and a 3.1 % increase in the Title XIX match or \$15,310. A total level of \$15,310 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Case Management (51D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	1.77	2.23	1.77	1.77	
Case Manager	7.00	8.20	7.00	7.00	
TOTAL POSITIONS	8.77	10.43	8.77	8.77	
REVENUE SUMMARY:					
Miscellaneous	\$33	\$0	\$0	\$0	
Title XIX	564,174	640,216	644,569	670,489	
SUB-TOTAL REVENUES	\$564,207	\$640,216	\$644,569	\$670,489	
Title XIX Match	177,186	14,853	14,853	15,310	15,310
Title XIX Pass Through 100%	413,172	659,422	659,422	685,799	685,799
TOTAL COUNTY CONTRIBUTION	590,358	674,275	674,275	701,109	701,109
Less Match Included in 100% Pass Thru	590,358	659,422	659,422	685,799	
TOTAL REVENUE	\$564,207	\$655,069	\$659,422	\$685,799	
APPROPRIATION SUMMARY:					
Personal Services	\$475,744	\$580,238	\$580,238	\$608,624	
Equipment	2,310	2,630	2,630	2,735	
Expenses	67,377	48,786	48,786	50,737	
Supplies	14,752	10,662	10,662	11,088	
Occupancy	38,622	23,733	23,733	24,682	
TOTAL APPROPRIATIONS	\$598,805	\$666,049	\$666,049	\$697,866	

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 600 admissions. 2. To maintain length of stay to less than 5 days.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Estimated total admissions		644	600	600	600
WORKLOAD					
1. Center admissions		644	600	600	600
2. Patient days		2,393	2,400	2,400	2,400
3. Commitment hearings		188	180	180	180
PRODUCTIVITY					
1. Cost per day		\$31.87	\$32.73	\$34.04	\$34.04
2. Cost per admission		\$118.43	\$130.94	\$136.17	\$136.17
EFFECTIVENESS					
1. Length of stay per participant (day)		3.7	4.7	4.7	4.7
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>This program, Inpatient Services, provides for psychiatric services at Genesis West for patients who are unable to pay for these services. 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.</p> <p>The FY10 PPB Indicators are requested at levels consistent with the FY09 projected indicators.</p> <p>The agency is requesting a 4% increase for the service. Funding is recommended at a 3% inflationary increase or at the level of \$80,901.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	\$76,273	\$78,561	\$78,561	\$81,703	\$80,901
TOTAL REVENUES	\$76,273	\$78,561	\$78,561	\$81,703	
APPROPRIATION SUMMARY:					
Personal Services	\$76,273	\$78,561	\$78,561	\$81,703	
TOTAL APPROPRIATIONS	\$76,273	\$78,561	\$78,561	\$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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Referrals		81	83	83	83
WORKLOAD					
1. Number of admissions		32	39	39	39
2. Total number of patient days		19,049	19,730	19,730	19,730
3. Total number of activities		22,506	19,849	19,849	19,849
4. Total units of psycho-social rehab/patient education service		36,733	35,727	35,727	35,727
PRODUCTIVITY					
1. Cost per patient day		\$129.00	\$143.03	\$144.03	\$145.03
EFFECTIVENESS					
1. Percentage of capacity		91%	93%	93%	93%
2. Percentage of patients improved at discharge		69%	71%	71%	71%
3. Percent of discharged clients transitioned/community support		40%	58%	58%	58%
ANALYSIS:					
<p>This program, residential services -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 agency bills for Day Hab services, up to 8 hours a day. In the past the agency was able to bill for 24 hours of services under ARO. The agency applied for an exception in the rate and was approved. This has helped the financial strain in the transition from ARO to Hab services. The agency is also providing 24 hour SCL services under the Habilitation service in apartment settings. The county pays the non-federal share/match for this service.</p>		<p>The agency also draws State Payment Program (SPP) funds for this program. There are several "state cases" living at the facility.</p> <p>The agency is requesting the FY10 PPB Indicators consistent with the FY09 projected levels.</p> <p>Funding for this program was requested at a 4% increase. Scott County contribution funding, including the Medicaid non-federal match payment, in the amount of \$1,322,300 (3%) is recommended and the Housing Corporation funding in the amount of \$55,891 (3%) is also recommended. A total funding level of \$1,378,191 is recommended.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Residential (51F)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.12	0.45	0.12	0.12	
Therapist	2.00	1.00	2.00	2.00	
R.N./L.P.N.	11.90	11.60	12.30	12.30	
Administrative & Clerical	4.77	3.77	4.77	4.77	
Supervisor	2.00	4.00	2.00	2.00	
Activity Therapist	6.00	4.40	6.00	6.00	
Mental Health Workers	15.41	14.82	15.41	15.41	
Other	8.60	8.60	8.60	8.60	
TOTAL POSITIONS	50.80	48.64	51.20	51.20	
REVENUE SUMMARY:					
Service Fees	\$321,399	\$152,205	\$152,205	\$152,205	
SSI/SSDI	351,602	352,977	352,977	352,977	
ARO	819,567	977,104	977,104	977,104	
Contributions	22,646	-	-	-	
Miscellaneous	1,362	-	-	-	
SSA	96,138	115,032	115,032	115,032	
State Payment	198,394	155,143	198,394	200,378	
SUB-TOTAL REVENUES	\$1,811,108	\$1,752,461	\$1,795,712	\$1,797,696	
Scott County Contribution	946,846	1,284,400	1,284,400	1,335,776	1,322,300
Title XIX Match	341,527	-	-	-	-
Housing Corporation	52,673	54,254	54,254	56,424	55,891
Title XIX ARO Match	224	-	-	-	-
TOTAL COUNTY CONTRIBUTION	1,341,270	1,338,654	1,338,654	1,392,200	1,378,191
TOTAL REVENUES	\$3,152,378	\$3,091,115	\$3,134,366	\$3,189,896	
APPROPRIATION SUMMARY:					
Personal Services	\$2,112,602	\$2,399,392	\$2,399,392	\$2,515,993	
Equipment	17,708	37,482	37,482	38,981	
Expenses	113,846	118,197	118,197	122,925	
Supplies	125,820	130,071	130,071	135,274	
Occupancy	134,374	191,075	191,075	198,718	
TOTAL APPROPRIATIONS	\$2,504,350	\$2,876,217	\$2,876,217	\$3,011,891	

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 3800 days of treatment.					
2. To maintain length of stay at no more than 20 days.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Admissions		171	175	185	185
WORKLOAD					
1. Days of treatment		3,821	3,840	3,880	3,880
2. Cases closed		179	175	185	185
PRODUCTIVITY					
1. Cost per client day		\$98.48	\$116.19	\$120.22	\$120.22
EFFECTIVENESS					
1. Length of stay		22	22	22	22
2. Scott County as a percent of program costs		83%	66%	66%	66%
ANALYSIS:					
<p>This program, Day Treatment, provides intensive day programming services to Scott County consumers. The goal of this program is reduce reliance on hospital inpatient services. Day Treatment services are much more cost effective than inpatient services.</p> <p>This program is subject to funding cuts if a long term funding solution is not found. Agency staff and consumers have helped to lobby for appropriate funding.</p> <p>The agency is requesting the FY10 PPB Indicators consistent with the FY09 projected levels.</p> <p>The agency is requesting a 4% increase in county contribution and contingency funding for the heating and air conditioning replacement project.</p> <p>Funding is recommended at an inflationary increase of 3% for the county contribution or \$318,788 and the contingency funds in the amount of \$13,750. The total funding level is \$332,538.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Day Treatment Services (51G)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.06	0.10	0.06	0.06	
PH.D.	1.00	1.00	1.00	1.00	
Therapist	2.10	2.44	2.10	2.10	
Administrative & Clerical	1.00	1.99	1.00	1.00	
Activity Therapist	1.00	0.99	1.00	1.00	
TOTAL POSITIONS	5.16	6.52	5.16	5.16	
REVENUE SUMMARY:					
Service Fees	\$102,777	\$105,000	\$105,000	\$105,000	
Title XIX	48,817	42,000	42,000	43,680	
State Payment			21,001	21,211	
SUB-TOTAL REVENUES	\$151,594	\$147,000	\$168,001	\$169,891	
Scott County Contribution	313,986	309,243	309,243	321,613	318,788
Contingency - HVAC Replacement	-	13,750	13,750	13,750	13,750
TOTAL COUNTY CONTRIBUTION	313,986	322,993	322,993	335,363	332,538
TOTAL REVENUES	\$465,580	\$469,993	\$490,994	\$505,254	
APPROPRIATION SUMMARY:					
Personal Services	\$253,946	\$352,201	\$317,015	\$331,894	
Equipment	1,296	1,277	1,277	1,328	
Expenses	65,696	55,925	55,925	58,162	
Supplies	6,748	5,161	5,161	5,367	
Occupancy	60,346	31,603	31,603	32,867	
TOTAL APPROPRIATIONS	\$388,032	\$446,167	\$410,981	\$429,618	

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 1500 units of service.					
2. To keep waiting list at zero.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 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		152	160	165	165
2. Number of client and client related contacts		7,108	6,200	6,500	6,500
3. Units of service		1,488	1,500	1,520	1,520
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$98.47	\$107.14	\$110.74	\$110.74
EFFECTIVENESS					
1. Number of placements in more restrictive settings		8	4	5	5
2. Number of hospitalizations		37	35	38	38
3. Number of placements in less restrictive settings		4	5	8	8
4. Title XIX applications		2	12	14	14
5. Title XIX applications approved		6	12	14	14
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 dollars. No other funding sources are available for this service. Case managers advocate, assess needs, plan for services and assist consumers in accessing services. The case managers provide these services so consumers can live in the least restrictive community based setting.</p> <p>The agency is requesting the FY10 PPB Indicators consistent with the FY09 projected levels.</p> <p>The agency is requesting a 4% 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 in the amount of \$162,100 and contingency funding in the amount of \$1,650. The total funding level of \$163,750 is recommended.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Case Monitoring (51H)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	0.83	0.75	0.83	0.83	
Case Monitor	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	2.83	2.75	2.83	2.83	
REVENUE SUMMARY:					
Miscellaneous	\$111	\$0	\$0	\$0	
State Payment			\$14,820	\$14,968	
SUB-TOTAL REVENUES	\$111	\$0	\$14,820	\$14,968	
Scott County Contribution	\$154,473	\$157,409	\$157,409	\$163,705	\$162,100
Contingency - HVAC Replacement	-	1,650	1,650	1,650	1,650
TOTAL COUNTY CONTRIBUTION	\$154,473	\$159,059	\$159,059	\$165,355	\$163,750
TOTAL REVENUES	\$154,584	\$159,059	\$173,879	\$180,323	
APPROPRIATION SUMMARY:					
Personal Services	\$115,395	\$139,537	\$124,153	\$130,785	
Equipment	674	724	724	753	
Expenses	21,105	12,531	12,531	13,032	
Supplies	3,539	2,920	2,920	3,037	
Occupancy	7,242	5,000	5,000	5,200	
TOTAL APPROPRIATIONS	\$147,955	\$160,712	\$145,328	\$152,807	

SERVICE AREA: Mental Health Services

PROGRAM: Employment Services (511)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION:

To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.

PROGRAM OBJECTIVES:

1. To provide services to 60 individuals.
2. To keep waiting list to no more than 30.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Referrals to Job Link Program	48	50	60	60
2. Waiting List	31	30	30	30
WORKLOAD				
1. # of clients served Year to Date	86	90	90	90
2. Units of service billed Year to Date	804	800	800	800
PRODUCTIVITY				
1. Cost per client served	\$2,363.58	\$2,101.78	\$2,202.63	\$2,202.63
2. Cost per unit of service	\$252.82	\$236.45	\$247.80	\$247.80
3. Units provided as a % of capacity	100%	100%	100%	100%
EFFECTIVENESS				
1. % of clients obtaining employment	40	50	50	50
2. % of clients maintaining employment for 90 days	30	30	30	30
3. % of clients maintaining employment six months or more	25	20	20	20

ANALYSIS:

This program, Employment Services, provides supported employment services to persons with a diagnosis of chronic mental illness. It provides employment skill training, vocational counseling and support. Scott County provides a county contribution payment for persons who are not Medicaid eligible.

This program is subject to funding cuts if a long term funding solution is not found. Consumers from this program have helped to advocate and lobby for appropriate funding.

The agency is requesting FY10 PPB Indicators consistent with the FY09 projected levels.

The agency is requesting a 4% increase in county contribution. Funding is recommended at a 3% inflationary increase in the amount of \$83,100.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Employment Services (511)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	0.33	0.93	0.33	0.33	
Supervisor	1.00	1.00	1.00	1.00	
Job Coach	1.00	2.00	1.00	1.00	
TOTAL POSITIONS	2.33	3.93	2.33	2.33	
REVENUE SUMMARY:					
ARO	\$63	\$0	\$0	\$0	
Miscellaneous	84,401	91,428	69,828	69,828	
SUB-TOTAL REVENUES	\$84,464	\$91,428	\$69,828	\$69,828	
Scott County Contribution	92,503	80,709	80,709	83,937	83,100
TOTAL REVENUES	\$176,967	\$172,137	\$150,537	\$153,765	
APPROPRIATION SUMMARY:					
Personal Services	\$172,685	\$165,903	\$165,033	\$172,763	
Equipment	2,973	898	898	934	
Expenses	20,851	13,257	13,257	13,787	
Supplies	6,113	3,695	3,695	3,843	
Occupancy	14,059	5,407	5,407	5,623	
TOTAL APPROPRIATIONS	\$216,681	\$189,160	\$188,290	\$196,950	

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 460 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	33	40	40	40
3. Hours of physician time available	100	100	100	100
WORKLOAD				
1. Unduplicated-Case Management clients served	76	60	60	60
2. Units of Case Management provided	463	460	460	460
3. Average monthly face to face contacts	133	150	150	150
4. Unduplicated-physician clients served	76	80	80	80
5. Hours of psychiatric time provided	72	100	100	100
6. Number of Case Management referrals accepted	33	40	40	40
PRODUCTIVITY				
1. Unit cost - Case Management	\$297.83	\$334.40	\$351.18	\$351.18
2. Dollar value of physician service	\$14,400.00	\$20,000.00	\$20,000.00	\$20,000.00
EFFECTIVENESS				
1. Number discharged to community services	10	10	10	10
2. Number of clients rearrested	27	10	10	10
3. Number of jail days due to rearrests	469	300	300	300
4. Number of average monthly jail days saved	26	50	50	50
5. Number discharged-unsatisfactory	7	10	10	10
ANALYSIS:				
<p>This program, Jail Diversion, provides alternatives to incarceration for persons with mental illness. The program helps to break the cycle of repeated entry into the criminal justice system.</p> <p>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.</p> <p>There is a task force working on evaluating the need for mental health court in Scott County. This new service is seen as a step up from jail diversion. It is the hope of the task force the funding for jail diversion would be shifted to mental health court once fully established. There is the goal of starting a mental health court in Scott County at the beginning of FY10. Unfortunately, the jail diversion program is one of the first programs to be cut if a long term funding solution is not found. The community will not have a jail diversion program or a mental health court in that case.</p> <p>The agency is requesting FY10 PPB Indicators consistent with the FY09 projected levels with the exception of case management unit cost (P.1). It is requested at a higher level.</p> <p>The agency is requesting a 4% increase in county contribution. Funding is recommended at a 3% inflationary increase in the amount of \$128,522.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Jail Diversion Program (51J)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	0.10	0.62	0.10	0.10	
Mental Health Workers	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	2.10	2.62	2.10	2.10	
REVENUE SUMMARY:					
Scott County Contribution	\$121,089	\$124,722	\$124,722	\$129,711	\$128,522
TOTAL REVENUES	\$121,089	\$124,722	\$124,722	\$129,711	
APPROPRIATION SUMMARY:					
Personal Services	\$120,715	\$135,189	\$114,519	\$120,078	
Equipment	627	498	498	518	
Expenses	16,061	13,873	13,873	14,428	
Supplies	3,130	3,553	3,553	3,695	
Occupancy	2,930	713	713	742	
TOTAL APPROPRIATIONS	\$143,463	\$153,826	\$133,156	\$139,461	

