

**MENTAL HEALTH, MENTAL RETARDATION
AND DEVELOPMENTAL DISABILITIES
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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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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DEMAND				
1. Total number of involuntary commitments filed - substance abuse	289	250	250	290

WORKLOAD				
1. Number of commitments (adult) - substance abuse	196	200	200	200
2. Number of commitments (children) - substance abuse	77	65	65	65
3. 48 hour holds - substance abuse	5	18	18	18

PRODUCTIVITY				
1. Cost per evaluation order	\$670.81	\$641.75	\$641.75	\$641.75

EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	41.0%	45.0%	45.0%	45.0%

ANALYSIS:

<p>For this program, non-salary costs are approved to increase 10.3% over current budgeted amounts. This program provides payment for substance abuse commitment services (125 commitments). It includes payment for five day evaluations, 48 hour holds, attorney fees and sheriff's transportation. It also provides payment for services at Mt. Pleasant Mental Health Institute for substance abuse treatment. This program also pays for services for juveniles at the Toledo State Juvenile Home. Scott County is responsible for 50% of the costs of stays at Toledo. The stays at Toledo are approved through the Juvenile Court system and Scott County does not have any input into those stays. Expenditures at Toledo are very unpredictable and can vary dramatically from year to year. A majority of the FY06 expenditures were high compared to previous years. The current expenditures are consistent with the budgeted level.</p>	<p>Substance abuse commitment services are primarily provided through CADS for adults and Genesis for children.</p> <p>The PPB Indicator, total number of involuntary commitments filed, (D.1), is requested at a higher level due to the current experience and due to the fact that the overall number of substance abuse commitments has increased over the years.</p> <p>Funding is approved at the requested level of \$249,612.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$4,466	\$1,000	\$1,000	\$1,420	\$1,420
Miscellaneous	-	1,000	1,000	-	-
TOTAL REVENUES	\$4,466	\$2,000	\$2,000	\$1,420	\$1,420
APPROPRIATION SUMMARY:					
Expenses	\$300,954	\$226,290	\$240,526	\$249,612	\$249,612
TOTAL APPROPRIATIONS	\$300,954	\$226,290	\$240,526	\$249,612	\$249,612

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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DEMAND				
1. Total number involuntary commitments filed - mental health	304	300	300	300
2. Protective payee applications	65	65	65	65
3. Number of consumers at Glenwood/Woodward	24	25	25	25

WORKLOAD				
1. Number of persons with MH/CMI served	1,399	1,420	1,420	1,420
2. Number of mental health commitments - adult	213	240	240	240
3. Number of mental health commitments - juvenile	66	60	60	60
4. Number of 48 hour holds	70	50	50	50
5. Protective payee cases	398	430	430	400
6. Number of persons with MR/DD served	310	315	315	315

PRODUCTIVITY				
1. Cost per evaluation approved	\$1,235.51	\$961.80	\$961.80	\$961.80
2. Cost per MR/DD consumer served	\$14,851.52	\$14,211.75	\$14,211.75	\$14,211.75
3. Cost per MI/CMI consumer served	\$803.52	\$1,245.00	\$1,245.00	\$1,245.00

EFFECTIVENESS				
1. Percent of filings approved for evaluation	93%	97%	97%	97%
2. Number of consumers leaving SHS	5	1	1	1
3. Number of consumers leaving community ICF-MR	2	1	1	1

ANALYSIS:

<p>For this program non-salary costs are approved to increase 15.8% over current budgeted amounts. This program provides services under the Scott County Management Plan for MH/DD Services. All costs in this program are covered under the Special Services MH/DD Fund. All state revenues to the Special Services fund are shown in this budget. The state appropriation is shown as the CSF/Growth Distribution. The FY07 projected amount is higher than the FY07 budgeted amount due to legislative action. At the end of the 2006 legislative session, additional money was put into the MH/DD system to temporarily help counties facing financial crisis. Additional funds will be needed in the system in order to avoid program and service cuts.</p> <p>The Scott County fund balance is again below 10%, but now at a dangerously low level of 6%. A large portion of funding in this program is for Title 19 (Medicaid) services in</p>	<p>which the county pays the non-federal share of 38%. The number of Medicaid services and number of clients accessing those services has resulted in the Medicaid budget to grow larger each year. The Medicaid services can not be cut or reduced as long as the client continues to demonstrate need and eligibility. Medicaid services have helped to reduce the overall county costs of services. Now the additional savings of those programs have been depleted. The state has not funded the system adequately and as promised when the funding partnership began in 1996.</p> <p>During the 2006 legislative session House File 2780 was passed. This resulted in the transition of the State Payment Program (SPP) cases to the counties for fiscal management. It also addressed the low reimbursement rates in the community mental health centers.</p> <p>The 2007 legislative session will be facing a huge challenge as they will need to address</p>	<p>the complex funding formula, put more money into the system and address the counties inability to generate funds to pay for services. Currently, the counties can not generate funds for MH/DD services as the property tax dollar amounts are frozen. The PPB Indicator, number of protective payee cases, (W.5), is requested at a lower level to reflect the current experience and the FY06 actual. The fewer number of payee cases is due to strict rules of the Social Security Administration.</p> <p>This department budget supports the County's Target Issues and Management Agenda regarding MH/DD Redesign. This department continues to lobby for appropriate funding and encourages other community members to lobby legislators. Adequate funding is vital for services and programs to continue.</p> <p>Funding is approved at the requested level of \$8,210,682.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$4,884,005	\$5,387,290	\$5,670,152	\$5,699,797	\$5,699,797
Fees and Charges	57,346	23,000	23,000	22,998	22,998
Miscellaneous	21,312	16,000	16,000	16,000	16,000
TOTAL REVENUES	\$4,962,663	\$5,426,290	\$5,709,152	\$5,738,795	\$5,738,795
APPROPRIATION SUMMARY:					
Personal Services	\$363,794	\$394,470	\$399,134	\$420,849	\$420,849
Equipment	1,500	3,620	3,620	3,620	3,620
Expenses	6,478,038	6,714,865	7,355,295	7,782,403	7,782,403
Supplies	3,547	6,100	3,610	3,810	3,810
TOTAL APPROPRIATIONS	\$6,846,879	\$7,119,055	\$7,761,659	\$8,210,682	\$8,210,682

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 362 consumers.					
2. To provide case management services two Resource Center residents to explore community placement options.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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	14.5	14.5
WORKLOAD					
1. Number of clients served (unduplicated)		355	362	362	362
2. Number of HCBS-MR Waiver consumers served		334	352	362	362
3. Number of 100% County funded units billed		31	30	30	30
4. Number of SHS consumers served		2	2	2	2
5. Number of Title XIX funded units billed		4,001	4,000	4,400	4,400
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$220.00	\$247.50	\$247.50	\$247.50
EFFECTIVENESS					
1. # of placements to more restrictive settings		8	10	10	10
2. # of placements to less restrictive settings		7	8	8	8
3. # of days from case assignment to date services begin		25	90	90	90
4. # of Supported Employment consumers decreasing workshop usage		14	6	6	6
5. # of referrals (linkage to community resources)		357	300	300	300
ANALYSIS:					
<p>The FY08 appropriations for this program are recommended to increase 35% over current budgeted levels. is approximately \$45.03. This is a 12% increase from the FY06 share amount. The agency is also requesting an increase in the 100% county funded case management services. This provides case management services to persons who are not eligible for Title 19 Targeted Case Management. This would include individuals in ICF/MR facilities, including Glenwood and Woodward Resource Centers.</p> <p>Although the number of HCBS-MR Waiver slots is frozen at the county level, the department expects to serve an additional 10 consumers. Those 10 consumers are children with a "kids" slot turning 18 years old and moving into the adult MH/DD service system. The Workload Indicator, (W.2), number of HCBS-MR Waiver consumers is requested at a higher level because of the children entering the adult system. The HCBS-MR Waiver program continues to provide a least restrictive, consumer driven service system. The FY08 requested unit rate (P.1) is requested at a higher level. The FY08 number of Title 19 units billed (W.5) is requested at a higher level due to the additional consumers being served (children turning 18).</p> <p>The agency is requesting a 37% increase in Title 19 matching funds. The Title 19 Targeted Case Management Service provided by this agency requires that the county provide one half of the non-federal share/match. During FY07, the county's share A total funding level of \$217,500 is approved.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Case Management - H.S. (21B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Fees and Charges	\$119	\$0	\$0	\$0	\$0
Miscellaneous	220	-	-	-	-
TOTAL REVENUES	\$339	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Expenses	\$168,737	\$162,893	\$206,116	\$224,925	\$224,925
TOTAL APPROPRIATIONS	\$168,737	\$162,893	\$206,116	\$224,925	\$224,925

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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	2,557	2,500	2,500	2,500
WORKLOAD				
1. Participants - all community residential services	199	205	207	207
2. Participant days - Site SCL services	28,400	29,000	29,000	29,000
3. Participant hours - Hourly SCL services	33,546	37,000	37,000	37,000
4. Families served - respite	70	75	75	75
5. Requests accommodated - respite	2,503	2,375	2,375	2,375
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$90.48	\$105.00	\$108.15	\$108.15
2. Cost per hour - Supported Community Living (Hourly Services)	\$25.08	\$24.33	\$25.06	\$25.06
3. Cost per person per occasion - respite	\$31.16	\$38.53	\$39.69	\$39.69
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	96%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	10	5	10	10
3. Scott County contribution as a percentage of total program costs	16%	17%	18%	18%
4. Individuals living in community	113	115	118	118
5. Percentage of eligible respite requests accommodated	98%	95%	95%	95%
ANALYSIS:				
<p>The agency as a whole is requesting appropriations for FY08 with a 8.4% increase over the FY07 budget level. The agency's subtotal revenue is increasing 2.7% primarily due to the Iowa Purchase of Services (State Payment Program cases- SPP). Legislative changes in FY06 resulted in the transition of SPP cases to the counties as of October 1, 2006. Agencies across the state are now being paid more accurate rates for services they provide.</p> <p>The agency is showing the FY08 requested revenues for the residential program to increase 4.4%. This is primarily due to the HCBS match, respite fees and private pay consumers. The agency continues to access HCBS waiver funding for persons in the group homes. This is a Medicaid funding stream that was originally paid by the county 100% county dollars. Under the Medicaid programs, the county pays the non-federal share/match of approximately 38%. This Medicaid funding</p> <p>is only available to persons with a diagnosis of mental retardation. It is still necessary to provide 100% county funding for persons living in the group home with a diagnosis of Developmental Disability (DD).</p> <p>Under the Scott County Management Plan, Scott County provides limited services to persons with developmental disabilities. These are available only under contract with the Handicapped Development Center. The funding will be maintained for group home services for persons who are not mentally retarded through this budget.</p> <p>The agency is requesting a 4.5% increase in county funding. Funding is approved at \$28,000 in Scott County contribution to fund non-MR persons in the group homes and at the approved level of \$1,481,029 in Title 19 matching funds. A total funding level of \$1,509,029 is approved.</p> <p>Mental health funding shortfalls continue to be an major issue for the agency and the county. Various services may be reduced or eliminated. Residential services can not be reduced. Service reductions in other programs, such as Employment Services, will have an impact on the residential program budget. Consumers will have to stay home. Many of them will require staff supervision and/or assistance at home. This, in turn, will increase the costs of residential programs.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Residential Program (43A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	0.26	0.26	0.26	0.26	
Senior Vice-President	0.26	0.26	0.26	0.26	
Administrative Assistant	0.26	0.26	0.26	0.26	
Receptionist/Clerk Typist	1.64	1.64	1.64	1.64	
Office Transcriptionist	0.26	0.26	0.26	0.26	
Secretary	0.26	0.26	0.26	0.26	
Controller	0.26	0.26	0.26	0.26	
Accounting Technician	1.30	1.30	1.30	1.30	
Computer Technician	0.26	0.26	0.26	0.26	
Residential Service Program Director	1.00	1.00	1.00	1.00	
Residential Service Assistant Program Director	1.00	1.00	1.00	1.00	
Residential Case Manager	8.00	8.00	8.00	8.00	
Residential Counselor	1.50	1.50	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	0.26	0.26	0.26	0.26	
TOTAL POSITIONS	126.09	126.09	126.59	126.59	
REVENUE SUMMARY:					
Iowa Purchase of Services	\$15,353	\$15,500	\$16,129	\$16,132	
Client Receipts	286,151	315,000	295,102	295,102	
Other	20,136	18,500	28,800	22,000	
H.U.D.	7,818	7,000	7,500	8,000	
HCBS (T19)	2,507,129	2,483,407	2,554,802	2,608,942	
Iowa-HCBS Match	114,487	100,000	118,000	118,000	
SUB-TOTAL REVENUES	\$2,951,074	\$2,939,407	\$3,020,333	\$3,068,176	
Scott County Contribution	28,018	25,000	25,000	31,297	28,000
Title XIX Matching Funds	1,323,665	1,422,088	1,422,088	1,481,029	1,481,029
TOTAL COUNTY CONTRIBUTION	1,351,683	1,447,088	1,447,088	1,512,326	1,509,029
TOTAL REVENUES	1,351,683	\$4,386,495	\$4,467,421	\$4,580,502	
APPROPRIATION SUMMARY:					
Personal Services	\$3,897,859	\$4,038,496	\$4,115,725	\$4,211,212	
Equipment	16,230	19,731	19,901	20,014	
Expenses	114,141	131,967	133,484	138,783	
Supplies	86,481	94,808	94,860	96,260	
Occupancy	94,288	106,878	109,074	114,233	
TOTAL APPROPRIATIONS	\$4,208,999	\$4,391,880	\$4,473,044	\$4,580,502	

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 \$250,000 in net subcontract income for program support.
 2. To secure subcontract work sufficient to generate at least \$270,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 45 people in Community Employment.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	137	140	145	145
3. Number of persons added to waiting list	42	45	45	45
4. Time on waiting list prior to starting services	34	28	30	30
WORKLOAD				
1. Participants	218	220	220	220
2. Number of days of Medicaid Service	35,934	35,000	35,000	35,000
3. Number of persons with Medicaid funding	156	165	165	165
4. Number of persons with 100% County funding	36	35	35	35
5. Number of Persons in Community Employment Services	64	65	65	65
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$33.71	\$38.51	\$39.28	\$39.28
2. Cost per billable hour for Community Employment	\$88	\$72.00	\$74.20	\$74.20
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	47	45	45	45
2. Total wages earned by workshop participants	\$263,419	\$270,000	\$270,000	\$270,000
3. Amount of net sub-contract income	\$334,108	\$250,000	\$250,000	\$250,000
4. Scott County contribution as a percent of total program costs	22%	22%	22%	22%
5. Participants entering services from waiting list	14	18	15	15
6. Number of persons employed in the community, not at the workshop	26	25	25	25

ANALYSIS:

This program is made up of three sub-programs: Brain Injury Services, Community Employment Services (Supported Employment) and Employment Services (Sheltered Workshop). The Employment Services Program is impacted by the MH/DD funding shortfall. Consumers could lose their jobs if adequate funding is not received. Consumers receiving 100% county funded employment services would lose their jobs and their weekly paychecks. The agency's ability to complete sub-contract jobs and generate sub-contract income would be reduced as well.

Brain Injury Services: This program provides services to consumers who have a brain injury but do not meet any other diagnostic criteria for the Management Plan. This program is funded through the general fund. Currently, there are five consumers being served in this program and the agency is requesting a 5% inflationary increase for

this service. Funding is approved at the level of \$15,746.

Community Employment Services: This program provides supported employment services through several funding sources. Consumers are primarily funded through Medicaid programs (HCBS Waiver and ARO) with Scott County paying the non-federal share/match of 38%. Limited funding is provided through county contribution for persons who are not eligible for a Medicaid funded service. The agency has requested a 63.7% increase in funding. This is an expensive service and the HCBS rates do not cover the actual costs. The agency has applied for an "exception" to the rule in hopes of getting a higher service rate. The funding is approved as follows: County Contribution: \$1,200 and Title 19: \$34,000.

Employment Services: This program provides sheltered workshop services. For some consumers, this program is completely funded through the HCBS Waiver program. For other consumers, funding is split between 100% county dollars and HCBS Waiver due to federal waiver rules. Some consumers are eligible for ARO funding, another Medicaid program. ARO services and funding will end June 30, 2007. The new service, Habilitation Services, is being developed and will hopefully replace the ARO service. Funding is approved at the following levels: County Contribution: \$190,000; ARO match: \$12,100; and Title 19 match: \$391,359.

The total funding for the Employment Service Program is approved at \$644,405.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Employment Services (43B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	0.22	0.22	0.22	0.22	
Senior Vice-President	0.22	0.22	0.22	0.22	
Administrative Assistant	0.22	0.22	0.22	0.22	
Receptionist/Clerk Typist	0.50	0.50	0.50	0.50	
Office Transcriptionist	0.22	0.22	0.22	0.22	
Secretary	0.22	0.22	0.22	0.22	
Controller	0.22	0.22	0.22	0.22	
Accounting Technician	1.10	1.10	1.10	1.10	
Computer Technician	0.22	0.22	0.22	0.22	
Employment Service Vice-President	1.00	1.00	1.00	1.00	
Employee Dev/Employment Service Case Manager	1.00	1.00	1.00	1.00	
Evaluator/Employment Service Case Manager	1.00	1.00	1.00	1.00	
Employment Service Case Manager	5.00	5.00	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	2.00	2.00	4.00	4.00	
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	42.08	42.08	45.08	45.08	
REVENUE SUMMARY:					
United Way	\$129,088	\$106,240	\$106,232	\$106,232	
Subcontract Sales	334,108	250,000	305,000	250,000	
Iowa Purchase of Service	27,062	22,000	40,688	45,390	
DVRS	22,428	11,000	11,000	11,000	
Other	43,191	35,000	39,000	39,000	
ARO	21,157	10,776	10,952	21,863	
Dayhab	717,047	660,710	590,471	687,740	
HCBS (T19)	33,442	73,571	42,117	66,597	
Iowa-HCBS Match	1,524	2,250	-	-	
SUB-TOTAL REVENUES	\$1,329,047	\$1,171,547	\$1,145,460	\$1,227,822	
Scott County Contribution	283,566	218,141	218,141	288,000	206,946
ARO Matching Funds	12,108	6,605	6,605	13,400	12,100
Title XIX/Dayhab-Trans Match	429,281	381,500	381,500	434,837	425,359
DVRS-SES 100% Grant/Reserve Funding	(2,357)	-	-	-	-
TOTAL COUNTY CONTRIBUTION	722,598	606,246	606,246	736,237	644,405
TOTAL REVENUES	\$2,051,645	\$1,777,793	\$1,751,706	\$1,964,059	
APPROPRIATION SUMMARY:					
Personal Services	\$1,352,575	\$1,584,499	\$1,544,926	\$1,570,517	
Equipment	35,687	38,632	38,697	39,508	
Expenses	149,342	180,624	173,239	180,644	
Supplies	47,214	56,172	52,990	54,215	
Occupancy	109,943	119,876	131,259	134,029	
TOTAL APPROPRIATIONS	\$1,694,761	\$1,979,803	\$1,941,111	\$1,978,913	

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 \$12,500.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND					
1. Population with disabilities		5,533	5,533	5,533	5,533
2. Waiting list		3	4	4	4
3. Number of persons added to waiting list		-	2	2	2
WORKLOAD					
1. Participants		98	95	96	96
2. Number of people in ARO services		2	3	3	3
3. Average number attending per day		84	86	86	86
PRODUCTIVITY					
1. Cost per person per day for waiver services		\$49.29	\$49.32	\$52.28	\$52.28
2. Cost per person per day for ARO services		\$128.40	\$125.00	\$125.00	\$125.00
3. Average annual cost per person		\$11,493	\$12,300	\$12,350	\$12,350
EFFECTIVENESS					
1. Individuals transitioned to Employment Services		-	1	1	1
2. County contribution as percentage of total program costs		18%	18%	19%	19%
3. Percentage of people participating in community activities.		75%	70%	70%	70%
4. Percentage of people with opportunity to complete paid work		66%	50%	50%	50%
ANALYSIS:					
<p>This program provides services under the HCBS Waiver program Day Habilitation to persons with mental retardation. All services are Medicaid funded. Scott County pays the non-federal share/match of 38%. The Medicaid program, ARO, will be ending on June 30, 2007. There is a new State Plan/Medicaid program (Habilitation) being developed and it will provide a Day Habilitation service. The agency hopes to provide this service within this program. The State is waiting federal approval for the new program.</p> <p>The agency operates an expanded Day Habilitation program under the HCBS Waiver. Scott County provided additional money in 2005 to start this program. The program has been very successful and the agency is looking to further expand it by renting more space and hiring two additional staff. This service offers flexible, non-work related activities to individuals who would like to retire,</p> <p>to persons who are working in the community and still need supervision but not more work and to persons who have a difficult time working in the sheltered workshop.</p> <p>The agency continues to explore options of relocating this program. This program serves 98 adults with severe and multiple disabilities. The current building does not provide enough space. Congestion has created significant safety issues.</p> <p>The funding request has decreased 5.3% from the FY07 budget. Funding is approved at the following levels: Scott County contribution \$0 (all participants in this program are expected to be Medicaid eligible); ARO match: \$21,451 and Title 19: \$134,698. A total funding level of \$156,149 is approved.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	1.00	1.00	1.00	1.00	
Personal Independence Aide	2.00	2.00	2.00	2.00	
Maintenance	0.23	0.23	0.23	0.23	
Janitor	1.03	1.03	1.03	1.03	
Environmental Service Supervisor	0.02	0.02	0.02	0.02	
Human Resources Manager	0.17	0.17	0.17	0.17	
TOTAL POSITIONS	42.00	42.00	42.00	42.00	
REVENUE SUMMARY:					
United Way	\$8,000	\$8,000	\$8,000	\$8,000	
Subcontract Sales	37,550	37,000	28,000	40,000	
Iowa Purchase of Services	13,079	10,000	22,098	22,853	
Other	11,482	10,000	16,000	10,000	
Title XIX	807,208	868,411	867,520	893,546	
ARO	48,969	56,844	57,770	35,000	
Dayhab	211,721	259,705	221,364	225,480	
Iowa-HCBS Match	3,602	3,500	3,500	3,500	
SUB-TOTAL REVENUES	\$1,141,611	\$1,253,460	\$1,224,252	\$1,238,379	
ARO Matching Funds	28,034	34,840	34,840	21,451	21,451
Title XIX Matching Funds	117,146	130,000	130,000	134,698	134,698
TOTAL COUNTY CONTRIBUTION	145,180	164,840	164,840	156,149	156,149
TOTAL REVENUES	\$1,286,791	\$1,418,300	\$1,389,092	\$1,394,528	
APPROPRIATION SUMMARY:					
Personal Services	\$1,081,622	\$1,264,349	\$1,194,468	\$1,208,094	
Equipment	4,577	13,265	13,330	13,553	
Expenses	68,061	92,343	91,264	95,400	
Supplies	14,637	17,406	17,820	18,070	
Occupancy	75,792	72,703	72,895	75,503	
TOTAL APPROPRIATIONS	\$1,244,689	\$1,460,066	\$1,389,777	\$1,410,620	

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		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND					
1. Applications for services		3,164	3,000	3,000	3,000
WORKLOAD					
1. Total hours		32,594	29,000	29,000	29,000
2. Hours adult		21,426	19,600	19,600	19,600
3. Hours children		11,168	9,400	9,400	9,400
4. New cases		3,164	3,000	3,000	3,000
5. Total cases		12,597	12,000	12,000	12,000
PRODUCTIVITY					
1. Cost per outpatient hour		\$139.77	\$171.68	\$150.54	\$150.54
EFFECTIVENESS					
1. Scott County as a percent of program costs		29%	28%	32%	32%
ANALYSIS:					
<p>The FY08 appropriations for the total agency are decreasing 10.3% from current budgeted levels. This is primarily due to the reductions in salaries. Several staff left the agency during the recent budget crisis. The agency was facing staff layoffs and several program reductions. The agency has reported a \$600,000 dollar savings in salaries. The agency is requesting a salary adjustment of 1.4% and projecting a 8.7% increase in professional services (liability insurance). The agency is also projecting a 10% increase in health insurance costs.</p> <p>Scott County continues to participate in the heating and air conditioning replacement costs as agreed upon in 2005. The replacement project has been completed. The Bettendorf Clinic continues to be successful. It was opened in 2005. The convenient location has attracted more private pay/private insurance clients. This can be seen in the FY06 Workload Indicator actuals.</p>		<p>The agency continues to lose money due to the low Medicaid reimbursement rates. During the 2006 legislative session, House File 2780 was passed. This bill addressed the low reimbursement rates. The state has applied to CMS for higher rates to be effective October 1, 2006, but at this time, nothing has been approved. The agency receives approximately sixty cents for every dollar for each Medicaid client seen. There continues to be discussion about limiting the number of Medicaid clients seen. This would have serious ramifications as many clients would most likely go without treatment.</p> <p>The agency has maintained the indicators for FY08 at the FY07 projected levels with the exception of the Productivity Indicator, cost per outpatient hour (P.1). The agency is requesting the cost per hour at a lower level.</p>		<p>The agency has been encouraged to lobby legislators for adequate funding for MH/DD services. The agency, both staff and clients, helped to lobby during the 2006 legislative session. This will be critical again to avoid program/service cuts and staff layoffs.</p> <p>Funding is approved with a 4% inflationary increase for a total of \$1,400,123 in county contribution and \$29,150 in contingency for participation in the heating and air conditioning replacement project. Total funding of \$1,429,273 is approved.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Outpatient Services (51A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	9.18	9.45	9.18	9.18	
PH.D.	4.40	5.40	4.40	4.40	
Therapist	16.22	15.22	16.22	16.22	
Administrative & Clerical	14.59	14.59	14.59	14.59	
TOTAL POSITIONS	44.39	44.66	44.39	44.39	
REVENUE SUMMARY:					
Service Fees	\$2,590,338	\$3,000,000	\$2,700,000	\$2,700,000	
Contributions	212,000	158,080	170,000	200,000	
Miscellaneous	41,520	30,000	30,000	30,900	
SUB-TOTAL REVENUES	\$2,843,858	\$3,188,080	\$2,900,000	\$2,930,900	
Scott County Contribution	1,307,060	1,346,272	1,385,483	1,400,123	1,400,123
Contingency - HVAC Replacement	29,150	29,150	29,150	29,150	29,150
TOTAL COUNTY CONTRIBUTION	1,336,210	1,375,422	1,414,633	1,429,273	1,429,273
TOTAL REVENUES	\$4,180,068	\$4,563,502	\$4,314,633	\$4,360,173	
APPROPRIATION SUMMARY:					
Personal Services	\$4,246,744	\$4,469,890	\$3,882,211	\$3,979,474	
Equipment	11,465	6,087	12,928	13,444	
Expenses	281,087	271,353	231,446	197,934	
Supplies	75,242	74,844	46,260	48,108	
Occupancy	135,104	156,520	123,689	126,749	
TOTAL APPROPRIATIONS	\$4,749,642	\$4,978,694	\$4,296,534	\$4,365,709	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Referrals to program - Frontier	67	90	90	90
WORKLOAD				
1. Active cases - Frontier	184	200	200	200
2. Referrals accepted - Frontier	67	90	90	90
3. Total cases YTD - Frontier	263	290	290	290
4. Average daily census - Frontier	69	70	70	70
5. Total units of service	2,490	2,760	2,500	2,500
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$317	\$343	\$314	\$314
EFFECTIVENESS				
1. Scott County as a percent of program costs	52%	56%	57%	57%

ANALYSIS:

The agency is requesting FY08 appropriations to decrease 4.7% from current budgeted levels. This program is facing many unknowns in terms of funding as the Medicaid service, ARO, is ending on June 30, 2007. A new state plan service, Habilitation, will hopefully be in place, but nothing has been approved by CMS yet. The possibility of increased Medicaid reimbursement rates (HF2780) could benefit this program dramatically, but again, CMS has not approved the state's request yet. Scott County provides 100% county dollars for persons not eligible for Medicaid.

The agency has maintained the indicators for FY08 at the FY07 projected levels with the exception of Workload Indicator, (W.5), total units of service and Productivity Indicator, (P.2) cost per unit of service. The agency is requesting lower levels for both.

This was one of many programs facing possible elimination due to the MH/DD

funding crisis. The agency and many clients helped to lobby and educate legislators of it's need and importance. The agency understands that this will need to be done again during the 2007 legislative session. Adequate funding is required or programs and services will be eliminated or reduced significantly. Consumers and the community as a whole will suffer.

Funding for this program is recommended with a 4% inflationary increase. A funding level of \$459,079 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Community Support Services (51B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	4.22	4.22	4.22	4.22	
Community Support	10.90	11.89	10.90	10.90	
TOTAL POSITIONS	15.12	16.11	15.12	15.12	
REVENUE SUMMARY:					
ARO	\$75,844	\$90,000	\$75,000	\$75,000	
Miscellaneous	18,043	20,000	20,000	20,000	
Title XIX	141,570	150,000	225,783	230,579	
State Payments	-	25,000	-	-	
SUB-TOTAL REVENUE	\$235,457	\$285,000	\$320,783	\$325,579	
Scott County Contribution	428,565	441,422	458,565	459,079	459,079
TOTAL COUNTY CONTRIBUTION	428,565	441,422	458,565	459,079	
TOTAL REVENUES	\$664,022	\$726,422	\$779,348	\$784,658	
APPROPRIATION SUMMARY:					
Personal Services	\$664,407	\$690,915	\$634,700	\$665,437	
Equipment	10,967	20,922	14,088	14,650	
Expenses	52,501	64,098	45,576	47,393	
Supplies	26,620	23,642	28,736	29,883	
Occupancy	29,635	23,975	26,248	27,295	
TOTAL APPROPRIATIONS	\$784,130	\$823,552	\$749,348	\$784,658	

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		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		502	510	510	510
2. Hours - Juvenile Detention Center		147	156	156	156
3. Hours - Community Health Care		137	137	137	137
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		81	168	80	80
PRODUCTIVITY					
1. Cost per hour		\$93.17	\$84.77	\$92.75	\$92.75
EFFECTIVENESS					
1. County subsidy as a percent of program costs		75%	80%	80%	80%
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 the Community Health Care (CHC). If there is sufficient ability, the agency may provide services to other community organizations. In the past, United Way provided funding to Vera French for services to be provided to other United Way agencies. This funding has not been available since 2004.</p> <p>The services to the jail in this program are directly tied to the Jail Diversion program (51J). The supervisor of the Jail Diversion program is the primary provider of this consultation service at the jail. This creates a much more coordinated and consistent jail service.</p>			<p>The agency is presenting the FY08 requested indicators at the levels consistent with the FY07 projected levels with the exception of the Productivity Indicator, cost per hour (P.1). The cost per hour is requested at a higher level. The agency the requesting a 9% increase in cost per hour over the FY07 projected level. The hours of service at the jail and at the juvenile detention center are being utilized on a consistent basis providing mental health services to both adults and children in need.</p> <p>The agency is requesting a 3% increase and the contingency funding of \$1,650 for the heating and air conditioning replacement project. Funding is approved at 2.9% inflationary increase or \$64,905 in county contribution and contingency funding at the requested level of \$1,650. Total funding of \$66,555 is approved.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Community Services (51C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Therapist	0.60	0.60	0.60	0.60	
Administrative & Clerical	0.21	0.21	0.21	0.21	
TOTAL POSITIONS	0.81	0.81	0.81	0.81	
REVENUE SUMMARY:					
Contribution	\$31,932	\$20,000	\$15,000	\$15,000	
SUB-TOTAL REVENUES	\$31,932	\$20,000	\$15,000	\$15,000	
Scott County Contribution	61,179	63,014	63,626	64,905	64,905
Contingency - HVAC Replacement	1,650	1,650	1,650	1,650	1,650
TOTAL COUNTY CONTRIBUTION	62,829	64,664	65,276	66,555	66,555
TOTAL REVENUES	\$94,761	\$84,664	\$80,276	\$81,555	
APPROPRIATION SUMMARY:					
Personal Services	\$55,562	\$57,229	\$54,684	\$57,149	
Equipment	240	362	184	190	
Expenses	21,533	18,288	18,180	18,923	
Supplies	1,574	1,463	804	834	
Occupancy	4,217	4,970	3,656	3,600	
TOTAL APPROPRIATIONS	\$83,126	\$82,312	\$77,508	\$80,696	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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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	190	250	250	250
2. Average monthly caseload	34	26	26	26
3. Number of client and client related contacts	7,033	8,000	8,000	8,000
4. Units of services billed	1,396	2,000	1,400	1,400

PRODUCTIVITY

1. Monthly cost per client (unit rate)	\$462.45	\$385.74	\$457.30	\$457.30
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EFFECTIVENESS

1. Number of placements to more restrictive settings	18	20	18	18
2. Number of hospitalizations	65	85	65	65
3. Number of placements to less restrictive settings	16	11	16	16

ANALYSIS:

The Case Management Service is a Title 19 program for which Scott County holds the provider number. The service is provided through Vera French under contract with Scott County. Scott County is required to provide payment for one-half of the non-federal share for persons who are not eligible under the Managed Care Plan through MBC, Inc. This is a cost reimbursed program under Medicaid and is paid a fee based on cost projections submitted at the beginning of the fiscal year. At the end of the fiscal year, an actual cost report is submitted and a retroactive adjustment is made.

The Case Management Program is requested for FY08 with a 16% decrease in revenue and a 17% decrease in appropriations. This program felt the pressures of the recent budget crisis as staff resigned and were never replaced.

The FY08 requested PPB Indicators are generally consistent with the FY07 projected levels, with the exception of Productivity and Effectiveness Indicators. Those two Indicators are requested at levels consistent with the FY06 actuals. The monthly cost per client (unit rate) is requested at a 19% higher level than the FY07 projected. The Effectiveness Indicators (E.1) and (E.2), number of placements to more restrictive settings and number of hospitalizations are requested at lower levels to be more consistent with the FY06 actuals.

Funding is requested at a 16% decrease in the Title 19 Pass Thru and with a 4% increase in the Title 19 match. The funding is approved at the requested levels of \$14,997 and \$640,216 in Title 19 Pass Thru funding. A total level of \$640,216 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Case Management (51D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	3.65	3.65	3.65	3.65	
Case Manager	8.10	8.98	8.10	8.10	
TOTAL POSITIONS	11.75	12.63	11.75	11.75	
REVENUE SUMMARY:					
Title XIX	\$562,724	\$771,475	\$611,740	\$640,216	
SUB-TOTAL REVENUES	\$562,724	\$771,475	\$611,740	\$640,216	
Title XIX Match	-	14,420	14,700	14,997	14,997
Title XIX Pass Through 100%	-	771,475	611,740	640,216	640,216
TOTAL COUNTY CONTRIBUTION	-	785,895	626,440	655,213	655,213
Less Match Included in 100% Pass Thru	-	771,475	611,740	640,216	
TOTAL REVENUE	\$562,724	\$785,895	\$626,440	\$655,213	
APPROPRIATION SUMMARY:					
Personal Services	\$550,709	\$616,701	\$531,828	\$557,116	
Equipment	3,119	2,266	2,456	2,553	
Expenses	72,773	101,239	45,416	47,230	
Supplies	20,466	22,294	9,956	10,352	
Occupancy	25,918	28,975	22,084	22,965	
TOTAL APPROPRIATIONS	\$672,985	\$771,475	\$611,740	\$640,216	

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		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND					
1. Estimated total admissions		468	365	468	468
WORKLOAD					
1. Center admissions		468	365	468	468
2. Patient days		2,198	2,500	2,198	2,198
3. Commitment hearings		213	200	213	213
PRODUCTIVITY					
1. Cost per day		\$33.46	\$30.81	\$36.09	\$36.09
2. Cost per admission		\$157.13	\$211.00	\$169.50	\$169.50
EFFECTIVENESS					
1. Length of stay per participant (day)		4.7	5	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 this service. 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 application to the Community Services Department. It also provides payment for other Scott County residents who are provided this service and do not have other third party payment available.</p> <p>The agency is requesting the FY08 indicators at levels consistent with the FY06 actuals.</p>		<p>The agency is requesting a higher level for the Productivity Indicator, (P.1), cost per day and requesting a lower level for the Productivity Indicator, (P.2), cost per admission. Both levels are more consistent with the FY06 actuals than the FY07 projected levels.</p> <p>The agency is requesting a 4% inflationary increase. Funding is approved at \$79,323.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$74,051	\$76,273	\$77,016	\$79,323	\$79,323
TOTAL REVENUES	\$74,051	\$76,273	\$77,016	\$79,323	
APPROPRIATION SUMMARY:					
Personal Services	\$73,535	\$76,273	\$77,016	\$79,323	
TOTAL APPROPRIATIONS	\$73,535	\$76,273	\$77,016	\$79,323	

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		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND					
1. Referrals		83	100	83	83
WORKLOAD					
1. Number of admissions		39	32	39	39
2. Total number of patient days		19,430	19,710	19,730	19,730
3. Total number of activities		19,849	18,710	19,849	19,849
4. Total units of psycho-social rehab/patient education service		35,727	39,100	35,727	35,727
PRODUCTIVITY					
1. Cost per patient day		\$131.39	\$131.11	\$131.87	\$131.87
EFFECTIVENESS					
1. Percentage of capacity		93%	95%	93%	93%
2. Percentage of patients improved at discharge		71%	75%	71%	71%
3. Percent of discharged clients transitioned/community support		58%	75%	58%	58%
ANALYSIS:					
<p>This program is requesting a decrease in revenue of 11.8% and a decrease in appropriations of 6.5%. This is primarily due to the end of the Medicaid service/funding Adult Rehabilitation Option (ARO). This funding will end June 30, 2007. The State of Iowa has filed an application for a new service, Habilitation, which will hopefully be implemented before June 30, 2007. This service, Home Habilitation, however, can not be provided in a facility with 16 beds or more. Pine Knoll may be able to access the Day Habilitation service within the facility, but this will only be for eight hours a day. The agency and Scott County are looking at other means to fund this facility as it would be much more costly to close the facility and move the 60 residents out and pay for residential services elsewhere, possibly out of county. There are also serious concerns about safety for some of the residents if they had to move out into the community. Currently Scott County pays</p>		<p>the non-federal share/match of the Medicaid ARO funding. Scott County will continue to pay the non-federal share of the new Habilitation Service if approved by CMS for the State of Iowa. Many of individuals in this program have a dual diagnosis and would qualify for HCBS MR Waiver services. These individuals are not able to access this service because the number of MR Waiver slots are frozen at this time in Scott County due to the budget crisis.</p> <p>The PPB Indicators are presented at the requested level consistent with the FY06 actuals. The referrals (D.1) are requested at the same level as the FY06 actual. The cost per patient day (P.1) is slightly higher than the FY07 projected and the FY06 actual.</p> <p>This program also includes the funding for the Housing Corporation. This is a separate corporation under Vera French which develops and provides safe and affordable housing for persons with chronic mental</p>		<p>illness. Scott County provides funding for the administration of this program through this budget. The Scott County contribution includes the Medicaid ARO match and the housing corporation payment to this program. The appropriated level provides full payment by Scott County for obligations to this program. A contractual provision provides for a retroactive adjustment upon close of the fiscal year to assure that payments do not exceed the allocated levels.</p> <p>Funding to this program is approved at the 4% inflationary increase. Scott County contribution funding (to include the Medicaid non-federal match payment) of \$1,234,919 is approved and the Housing Corporation funding of \$54,781 is also approved. A total funding level of \$1,289,700 is approved.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Residential (51F)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.45	0.45	0.45	0.45	
Therapist	1.00	1.00	1.00	1.00	
R.N./L.P.N.	11.60	11.60	11.60	11.60	
Administrative & Clerical	3.77	3.77	3.77	3.77	
Supervisor	4.00	4.00	4.00	4.00	
Activity Therapist	4.40	4.40	4.40	4.40	
Mental Health Workers	14.82	14.82	14.82	14.82	
Other	7.60	7.60	7.60	7.60	
TOTAL POSITIONS	47.64	47.64	47.64	47.64	
REVENUE SUMMARY:					
Social Security SSDI	\$338,617	\$369,710	\$348,523	\$352,977	
ARO	718,011	1,042,902	975,385	664,638	
Contributions	6,639	-	-	-	
Miscellaneous	203,942	150,000	152,000	152,205	
SSA	110,895	125,526	111,408	115,032	
State Payment	-	21,821	9,400	27,222	
SUB-TOTAL REVENUES	\$1,378,104	\$1,709,959	\$1,596,716	\$1,312,074	
Scott County Contribution	1,152,836	1,187,421	1,187,421	1,234,919	1,234,919
Housing Corporation	51,140	52,674	52,674	54,781	54,781
TOTAL COUNTY CONTRIBUTION	1,203,976	1,240,095	1,240,095	1,289,700	1,289,700
TOTAL REVENUES	\$2,582,080	\$2,950,054	\$2,836,811	\$2,601,774	
APPROPRIATION SUMMARY:					
Personal Services	\$2,207,993	\$2,363,010	\$2,228,649	\$2,232,128	
Equipment	40,559	34,724	33,499	34,711	
Expenses	36,252	89,730	35,931	37,248	
Supplies	126,179	122,363	121,070	125,182	
Occupancy	150,347	173,637	164,962	172,505	
TOTAL APPROPRIATIONS	\$2,561,330	\$2,783,464	\$2,584,111	\$2,601,774	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Admissions	160	160	160	160
WORKLOAD				
1. Days of treatment	3,418	4,500	3,400	3,400
2. Cases closed	153	160	160	160
PRODUCTIVITY				
1. Cost per client day	\$124.81	\$125.92	\$125.79	\$125.79
EFFECTIVENESS				
1. Length of stay	22	22	18	18
2. Scott County as a percent of program costs	68%	57%	69%	69%

ANALYSIS:

The agency is requesting a 24% decrease in appropriations (net heating and air conditioning replacement costs). This is primarily due to decreases in the personal services area relating to staff salaries and other personnel costs. The agency is also requesting a 15% decrease in revenue. This is in the area of service fees and Title 19 payments. This program was one of many facing severe reductions during the recent budget crisis.

The agency is requesting FY08 indicators at levels fairly consistent with the FY07 projected levels. The Workload Indicator, (W.1), Days of treatment has been requested at a lower level to be more consistent with the FY06 actual. The Effectiveness Indicator, (E.1), Length of stay has also been requested at a lower level. The Effectiveness Indicator, (P.2) Scott County as a percent of program costs is requested at a 12% higher level.

The agency is requesting a 4% increase in county contribution and contingency funding of \$13,750 for participation in the heating and air conditioning replacement project. Funding is approved at the inflationary level for the county contribution in the amount of \$312,245 and at the requested level for the contingency funds of \$13,750. A total funding level of \$325,995 is approved.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Day Treatment Services (51G)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
M.D.	0.10	0.10	0.10	0.10	
Therapist	2.50	3.63	2.50	2.50	
Administrative & Clerical	2.83	2.93	2.83	2.83	
Activity Therapist	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	6.43	7.66	6.43	6.43	
REVENUE SUMMARY:					
Service Fees	\$131,550	\$190,000	\$105,000	\$105,000	
Title XIX	52,630	50,000	40,000	40,000	
SUB-TOTAL REVENUES	\$184,180	\$240,000	\$145,000	\$145,000	
Scott County Contribution	291,491	300,236	308,980	312,245	312,245
Contingency - HVAC Replacement	13,750	13,750	13,750	13,750	13,750
TOTAL COUNTY CONTRIBUTION	305,241	313,986	322,730	325,995	325,995
TOTAL REVENUES	\$489,421	\$553,986	\$467,730	\$470,995	
APPROPRIATION SUMMARY:					
Personal Services	\$351,171	\$437,506	\$321,692	\$336,571	
Equipment	1,577	2,226	1,192	1,239	
Expenses	82,077	74,271	52,742	54,297	
Supplies	10,337	11,091	4,820	5,011	
Occupancy	34,652	41,364	29,388	30,562	
TOTAL APPROPRIATIONS	\$479,814	\$566,458	\$409,834	\$427,680	

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		2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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		163	180	163	163
2. Number of client and client related contacts		5,151	6,000	5,151	5,151
3. Units of service		1,386	1,500	1,386	1,386
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$104.60	\$107.86	\$112.67	\$112.67
EFFECTIVENESS					
1. Number of placements in more restrictive settings		9	18	9	9
2. Number of hospitalizations		22	20	22	22
3. Number of placements in less restrictive settings		1	12	1	1
4. Title XIX applications		13	18	13	13
5. Title XIX applications approved		16	18	16	16
ANALYSIS:					
<p>The Case Monitoring Program is established to provide case management type services to non-Medicaid eligible individuals with a diagnosis of chronic mental illness. This program is funded 100% by Scott County. No other funding sources are available for this service. It is very important for the agency to maintain costs and remain within the level of approved Scott County funding.</p> <p>The agency is presenting the FY08 PPB Indicators generally lower than the FY07 projected levels. The Productivity Indicator, (P.1), monthly cost per service slot (unit rate) is requested at a 4% higher level. All of the Workload Indicators are requested at lower levels to be more consistent with the FY06 actuals.</p>		<p>The agency is requesting a 4% increase in county contribution and \$1,650 in contingency funding for the heating and air conditioning replacement project. Funding is approved with the 4% inflationary increase (\$158,937) and at the requested level of \$1,650 in contingency funding. The total funding of \$160,587 is approved.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	2.10	2.10	
TOTAL POSITIONS	2.75	2.85	2.85	2.85	
REVENUE SUMMARY:					
Scott County Contribution	\$148,372	\$152,824	\$157,274	\$158,937	\$158,937
Contingency - HVAC Replacement	1,650	1,650	1,650	1,650	1,650
TOTAL REVENUES	\$150,022	\$154,474	\$158,924	\$160,587	\$160,587
APPROPRIATION SUMMARY:					
Personal Services	\$124,585	\$130,397	\$126,840	\$133,591	
Equipment	737	670	676	703	
Expenses	14,824	19,849	11,766	12,166	
Supplies	4,836	4,905	2,728	2,835	
Occupancy	5,127	5,973	4,656	4,840	
TOTAL APPROPRIATIONS	\$150,109	\$161,794	\$146,666	\$154,135	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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DEMAND				
1. Referrals to Job Link Program	45	50	50	50
2. Waiting List	38	12	12	12

WORKLOAD				
1. # of clients served Year to Date	45	50	50	50
2. Units of service billed Year to Date	492	400	400	400

PRODUCTIVITY				
1. Cost per client served	\$3,764.00	\$3,243.00	\$3,618.00	\$3,618.00
2. Cost per unit of service	\$344.00	\$405.47	\$452.00	\$452.00
3. Units provided as a % of capacity		100%	100%	100%

EFFECTIVENESS				
1. % of clients obtaining employment	48	50	50	50
2. % of clients maintaining employment for 90 days	26	25	25	25
3. % of clients maintaining employment six months or more	22	20	20	20

ANALYSIS:

<p>This program provides supported employment services to persons with a diagnosis of chronic mental illness. Scott County participates in funding through Medicaid ARO (Adult Rehabilitation Option). This is a funding stream in which Scott County pays the non-federal match of 38%. Scott County also provides a county contribution payment for persons who are not Medicaid eligible.</p> <p>The county contribution appropriation includes both the match for the Medicaid service (ARO) and the 100% county funding for non-Medicaid persons. No additional funding is available for this service. The Medicaid service, ARO, is ending June 30, 2007. The state has applied for a new State Plan Service called Habilitation Services. The new service does include supported employment. At this time, it is unknown whether this service will be approved and</p>	<p>available by July 1, 2007 and what the provider rates will be and what the costs will be to the counties. This program was one of many facing reductions during the FY07 budget crisis.</p> <p>The agency is presenting the FY08 PPB Indicators at the same level as the FY07 projected levels with the exception of two Productivity Indicators, (P.1) and (P.2), cost per client served and cost per unit of service. Both of those indicators are requested at a higher level.</p> <p>The agency is requesting a 4% increase in county contribution. Funding is approved at a 4% inflationary increase of \$81,493.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Employment Services (511)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Administrative & Clerical	1.20	1.60	1.20	1.20	
Case Manager	2.30	2.30	2.30	2.30	
Community Support	-	-	-	-	
TOTAL POSITIONS	3.50	3.90	3.50	3.50	
REVENUE SUMMARY:					
ARO	\$9,703	\$8,000	\$8,000	\$8,000	
Miscellaneous	37,783	20,375	35,589	38,735	
State Payment	50,693	50,693	50,693	50,693	
SUB-TOTAL REVENUES	\$98,179	\$79,068	\$94,282	\$97,428	
Scott County Contribution	76,076	78,358	80,640	81,493	81,493
TOTAL REVENUES	\$174,255	\$157,426	\$174,922	\$178,921	
APPROPRIATION SUMMARY:					
Personal Services	\$135,920	\$136,208	\$150,932	\$158,355	
Equipment	9,370	474	840	872	
Expenses	16,077	15,812	12,380	12,871	
Supplies	2,155	1,419	3,452	3,588	
Occupancy	9,690	8,275	5,036	5,235	
TOTAL APPROPRIATIONS	\$173,212	\$162,188	\$172,640	\$180,921	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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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	74	60	60	60
2. Units of Case Management provided	397	480	480	480
3. Average monthly face to face contacts	106	225	225	225
4. Unduplicated-physician clients served	55	60	60	60
5. Hours of psychiatric time provided	78	100	100	100
6. Number of Case Management referrals accepted	40	60	60	60

PRODUCTIVITY

1. Unit cost - Case Management	\$302.25	\$256.60	\$263.41	\$263.41
2. Dollar value of physician service	\$17,004.00	\$20,800.00	\$20,800.00	\$20,800.00

EFFECTIVENESS

1. Number discharged to community services	10	30	10	10
2. Number of clients rearrested	28	10	10	10
3. Number of jail days due to rearrests	214	100	100	100
4. Number of average monthly jail days saved	52	100	100	100
5. Number discharged-unsatisfactory	14	6	6	6

ANALYSIS:

The Jail Diversion Program is now in the third year, implemented in June of 2004. The Jail Diversion program is made up of two services. The Jail Case Management program provides intensive case management services to persons who are identified through the law enforcement process. Those persons must have a diagnosis of chronic mental illness, have a non-person injury offense (generally not a felony), and be a frequent user of the Scott County jail. The case managers intervene as soon after the arrest as possible to facilitate release from jail and stay involved on an intensive level to reduce recidivism.

The second service provides for psychiatric services. It allows for 100 hours of psychiatric time to be set aside for use by consumers in the jail case management program and for other persons who are in the jail and determined to be in need of psychiatric services.

The agency is presenting the FY08 indicators that are consistent with the FY07 projected levels and the FY06 actuals.

The Sheriff's Department and courts continue to be pleased with the Jail Diversion program. This program was one of many facing reductions/elimination during the recent budget crisis. This is a non-mandated service.

The agency is requesting a 4% increase in county contribution. Funding is approved with a 4% inflationary increase at a level of \$125,932.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Jail Diversion Program (51J)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
MD	-	0.10	0.10	0.10	
Administrative & Clerical	-	0.40	0.40	0.40	
Mental Health Workers	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	2.00	2.50	2.50	2.50	
REVENUE SUMMARY:					
Scott County Contribution	\$117,562	\$121,089	\$123,440	\$125,932	\$125,932
TOTAL REVENUES	\$117,562	\$121,089	\$123,440	\$125,932	
APPROPRIATION SUMMARY:					
Personal Services	\$119,994	\$123,166	\$121,268	\$126,437	
TOTAL APPROPRIATIONS	\$119,994	\$123,166	\$121,268	\$126,437	

