BUDGET WORKSHEET
FOR
THE IOWA PLAN FOR BEHAVIORAL HEALTH

BIDDER NAME: ValueOptions of Iowa, L.L.C.

Services	7-1-09 through 6-30-2010*			7-1-10 through 6-30-2011*		
	Utilization per 1000 Enrollees	Av. Cost Per Unit	PMPM Total Cost	Utilization per 1000 Enrollees	Av. Cost Per Unit	PMPM Total Cost
MENTAL HEALTH SERVICES						
Covered Mental Health Services						
Ambulance	8.2	$ 168.00	$ 0.11	6.9	$ 168.00	$ 0.10
Emergency room	3.4	$ 250.00	$ 0.07	2.7	$ 250.00	$ 0.06
Outpatient hospital care	23.7	$ 125.00	$ 0.25	23.5	$ 125.00	$ 0.25
Partial hospitalization	18.0	$ 215.00	$ 0.32	17.1	$ 215.00	$ 0.31
Inpatient hospital care	89.8	$ 580.00	$ 4.34	79.1	$ 580.00	$ 3.82
Day treatment	10.5	$ 215.00	$ 0.19	10.3	$ 215.00	$ 0.18
Psychiatric physician services	8.8	$ 53.94	$ 0.04	8.8	$ 53.94	$ 0.04
Dual diagnoses	8.9	$ 215.00	$ 0.16	8.9	$ 215.00	$ 0.16
Services by non-psychiatric physicians	9.8	$ 55.00	$ 0.04	9.8	$ 55.00	$ 0.04
Psychologist services	35.7	$ 46.68	$ 0.14	39.2	$ 46.68	$ 0.15
MHI services for those under 21 and 65 and older	23.0	$ 440.00	$ 0.84	21.6	$ 440.00	$ 0.79
Community mental health center services	757.5	$ 49.00	$ 3.09	765.1	$ 49.00	$ 3.12
Targeted case management	2,981.3	$ 11.25	$ 2.79	2,997.5	$ 11.25	$ 2.81
Medication management and counseling	53.8	$ 42.00	$ 0.19	52.7	$ 42.00	$ 0.18
Medication compliance management	370.1	$ 2.25	$ 0.07	362.7	$ 2.25	$ 0.07
Home health agency services	350.3	$ 10.00	$ 0.29	350.3	$ 10.00	$ 0.29
Screenings	13.0	$ 27.36	$ 0.03	13.4	$ 27.36	$ 0.03
Mobile crisis services	43.5	$ 120.00	$ 0.43	44.9	$ 120.00	$ 0.45
Mobile counseling services	41.1	$ 84.00	$ 0.29	42.3	$ 84.00	$ 0.30
ACT	518.9	$ 20.00	$ 0.86	503.5	$ 20.00	$ 0.84
EPSDT- required	35.0	$ 85.00	$ 0.25	35.7	$ 85.00	$ 0.25
Second Opinion	5.1	$ 70.00	$ 0.03	5.1	$ 70.00	$ 0.03
Required Mental Health Services						
Case consultation	11.9	$ 50.00	$ 0.05	11.9	$ 50.00	$ 0.05
Licensed social worker services	355.2	$ 39.52	$ 1.17	362.3	$ 39.52	$ 1.19
Integrated MH services & supports	533.8	$ 10.00	$ 0.44	551.9	$ 10.00	$ 0.46
Psychiatric rehabilitation	25.6	$ 390.00	$ 0.83	25.9	$ 390.00	$ 0.84
Focused case management	185.0	$ 18.00	$ 0.28	185.0	$ 18.00	$ 0.28
Peer support	773.2	$ 10.00	$ 0.64	795.6	$ 10.00	$ 0.66
Community support	1,455.1	$ 15.00	$ 1.82	1,469.4	$ 15.00	$ 1.84
Level of functioning assessments	40.2	$ 43.69	$ 0.15	39.4	$ 43.69	$ 0.14
MHI services to adults	1.1	$ 440.00	$ 0.04	1.0	$ 440.00	$ 0.04
Others (specify):						
Sub-Acute	2.9	$ 450.00	$ 0.11	2.6	$ 450.00	$ 0.10
Residential	3.5	$ 325.00	$ 0.10	2.9	$ 325.00	$ 0.08
24-Hr MH Stabilization Services	11.2	$ 550.00	$ 0.52	11.8	$ 550.00	$ 0.54
Therapeutic Foster Care	46.0	$ 95.62	$ 0.37	49.2	$ 95.62	$ 0.39
Telehealth	12.2	$ 48.79	$ 0.05	12.2	$ 48.79	$ 0.05
School-Based Services	64.2	$ 40.76	$ 0.22	67.4	$ 40.76	$ 0.23

MEDICAID-FUNDED SUBSTANCE ABUSE SERVICES						
Services	7-1-09 through 6-30-2010*			7-1-10 through 6-30-2011*		
	Utilization per 1000 Enrollees	Av. Cost Per Unit	PMPM Total Cost	Utilization per 1000 Enrollees	Av. Cost Per Unit	PMPM Total Cost
COVERED AND REQUIRED SUBSTANCE ABUSE SERVICES						
Outpatient (Level I)	270.7	$ 46.71	$ 1.05	278.9	$ 46.71	$ 1.09
Intensive Outpatient, Partial Hospitalization (all Level II)	74.4	$ 125.00	$ 0.78	74.4	$ 125.00	$ 0.78
Residential, Halfway House (all Level III), Substance Abuse PMIC	129.8	$ 215.00	$ 2.33	124.5	$ 215.00	$ 2.23
Medically-managed inpatient (Level IV) and detoxification	5.5	$ 325.00	$ 0.15	4.8	$ 325.00	$ 0.13
Testing for alcohol/drug	1.5	$ 550.00	$ 0.07	1.4	$ 550.00	$ 0.07
Emergency room	6.1	$ 35.00	$ 0.02	4.8	$ 35.00	$ 0.01
Ambulance	0.6	$ 580.00	$ 0.03	0.5	$ 580.00	$ 0.02
Other (specify):						
Substance Abuse Peer Support	124.9	$ 10.00	$ 0.10	95.2	$ 10.00	$ 0.08
Substance Abuse Peer Run Crisis Stabilization	-	$ 182.00	$ -	3.3	$ 182.00	$ 0.05

* Note: We have reflected the dates as presented on the Budget Worksheets included in the RFP. Based on the statement on page 7 of the RFP stating that the contract is for an initial 2 1/2 year term, we have assumed that the first contract period above is January 1, 2010 through June 30, 2011 and the second contract period above is July 1, 2011 through June 30, 2012.