

DICKINSON COUNTY
FY 12-13
MH MANAGEMENT PLAN
ANNUAL REVIEW

FORWARD

This is the annual report of Dickinson County's Central Point of Coordination System. This report is designated as the MH Management Plan Annual Review.

This report provides:

1. Progress toward goals and objectives
2. Documentation of stakeholder involvement
3. Actual provider network
4. Actual expenditures
5. Actual scope of services
6. Number, type, and resolution of appeals
7. Quality assurance implementation, findings and impact on plan
8. Waiting list information

As the Central Point of Coordination (CPC) continues, the system must necessarily change and evolve. With the changes in funding of services and extensive changes in services are included in the annual report. Because of the changes with Legislation, the strategic plan due dates were changed. The current plan was extended for another Fiscal Year in order to get the Regions established.

Progress towards Goals and Objectives

Goal #1: Dickinson County will assist Seasons Center for Community Mental Health to develop a fee for service system and eliminate the current block grant funding system.

Outcome:

The CPC's from the Seasons Center catchment area have been meeting with Seasons Center staff over the past few years to discuss a fee for service system. The group has run into many problems over the past year.

The catchment fee discussion continues. Counties would like all services at Seasons Center to be fee for service with an exception of emergency services. Discussions were held and no outcomes were produced. Seasons Center is not willing to get rid of the catchment fee at this time.

Over the next fiscal year, with county finances being tight, Dickinson County is not sure they will be in a position to pay the catchment fee because of implementing a waiting list at the end of this fiscal year.

This goal will have to continue to the next fiscal year. It would be the hope that counties can work with Seasons Center to eliminate the catchment fee over the next year and have a fee for service system in place before the MH Redesign (Region) is put in place.

Dickinson County has been receiving a report tracking the Emergency Services, Consultation/Education and Medication Program data. This data is presented in the graphs on pages 20-22. This information is showing the number of incidences/individuals that were seen during the quarter along with the costs associated with the service. The cost of these services is paid monthly from the catchment fee of \$9183.74 that Dickinson County pays. It is the hope that all of the catchment fee can be accounted for on a monthly basis. Therefore, this part of the goal will continue.

The "CRIS" process has begun. CPC, Kim Wilson from Clay County, has taken the lead with this process. She has been working with Seasons staff on the cost reports, etc. The fourth cost report has been completed and the audit firm has received it. Rate negotiations were unsuccessful for FY 2013. This process of using CRIS will continue into the next year.

At the end of this annual report there are several charts/graphs that reflect tracking of clients receiving services and costs along with comparisons of previous years. I do believe that each of these graphs/charts is self-explanatory.

Goal #2: Dickinson County will increase the Community's resources and support system.**Outcome:**

Dickinson County will continue this goal in the next year. The Community Services Office did not send out surveys to customers, guardians, or providers this year. It was felt by the CPC and Board of Supervisors that the same needs still existed in the county. With the uncertainty of the service delivery system in the future the surveys were not sent out. The needs of people with disabilities will continue in the areas of community involvement, more activities, and becoming more independent. Finances still are an issue. There is a need for payees, budgeting, and financial counseling.

An area of growth and need in our service system based on the survey is jobs or volunteer activities. The need of community jobs is something that was continually coming up in staffings, example at Echo-Plus Work Activity Center. As a result Echo-Plus has developed a Supported Employment Program. This will be very helpful in helping our clients find jobs in the community to become more independent. The Supported Employment Program is expanding rapidly.

Pride Group too has had a couple of staff changes over this fiscal year. Therefore, programming also changes. Pride Group did bring the Habilitation programming not only at the facility, but in the community on an hourly basis. This programming does help the mentally ill population with adjusting to the community activities and responsibilities. Pride Group over the past year has welcomed support groups to their facility such as AA, Compass Pointe programs, and mental health support groups. Pride Group does act as a natural support for our consumers.

Lakes Life Skills is another provider in the county. This provider is not part of the Dickinson County Provider Network at this time. As part of the goal for FY 12-13 the county monitored the services from this provider to determine if options for funding are needed. At this time the county does not find a need to fund this organization with additional county dollars. Dickinson County will continue to monitor this situation.

Goal #3: Dickinson County's use of available financial resources for mental health services will be cost effective.**Outcome:**

These objectives were met not for this year. Dickinson County was not able to provide services to all of our Dickinson County consumers within the budgeted dollar amounts. Dickinson County did have to implement a waiting list for services May 2012 and continued through this fiscal year. This year was challenging because of state funding cuts with property taxes etc. The budgeting becomes difficult when funding is cut during the fiscal year after the budget has been completed.

The state payment program was hard to manage this year. Dickinson County has a high usage of State Payment Program clients due to Pride Group being located in the county. Several referrals are made from the Cherokee Mental Health Institute and Spencer Hospital to Pride Group. Many of these are state payment clients. Therefore, for budgeting it is hard to project the number of state payment program clients per year. Dickinson County was able to be reimbursed for all the state payment program funding requests that were made this fiscal year. This will continue as long as the state reimburses the county for services.

Documentation of Stakeholder Involvement

During FY 12-13, the following individuals participated in the stakeholder process either through meeting attendance or through phone/written comments. The stakeholder group is made up of providers, consumers, citizens from the community, board of supervisors, CPC's from a four county area (O'Brien, Osceola, Clay, and Dickinson)

Name:	Representation:
Ann Vandehaar	Sunshine Services, provider
Kim Wilson	Clay County, CPC
Linda Swanson	Clay County, Supervisor
Paul Johnson	Dickinson County, Supervisor
Maurice Wilson	Dickinson County, Consumer Family Member/Consumer
Barry Whitesell	Village Northwest Unlimited, provider
Tom Farnsworth	O'Brien County, Supervisor
Lisa Rockhill	Osceola County, CPC
Kim Scorza	Seasons Center for Community Mental Health, provider
Melanie Seivert	Osceola County, Consumer Family Member
Beth Will	Dickinson County, CPC
Janelle Schuknecht	O'Brien County, CPC
Open Seat	Osceola, Supervisor
Melissa Loehr	Seasons Center for Community Mental Health, provider
Amanda Brewer	Echo-Plus Inc., provider
Dennis Van Vickle	Clay County, Family Member
Robyn Wilson	Community Systems Consultant, DHS
Open Seat	O'Brien County, Consumer Family Member
Eileen Skogerboe	Income Maintenance Supervisor, DHS

The Stakeholder group met two times this fiscal year alternating in each of the counties to encourage participation from all four counties. At these meetings we discussed a number of items ranging from legislative issues to funding to services systems. Minutes of these meetings are available upon request. This group will dissolve 6/30/14 because of Regionalization. Although many members will be serving on the Regional Advisory Board when the formal region begins.

The four county CPC's along with Seasons Center Case Management Supervisor chose to expand the Case Management Advisory Board. Because of the change in the case management standards and the requirement of an advisory board, meetings were to be held at least four times per year and a new board needed to be formed. The Case Management Advisory Board was made up of providers, CPC's, board of supervisors and citizens from the community from the four county areas. The board members are appointed to a staggered three-year term.

The following is the current Case Management Advisory Board.

Name:	Representation:
Amanda Brewer	Echo-Plus Inc., provider
Dedie Thompson	Dickinson County, Family Member
Dennis Van Vickle	Clay County, Family Member
Aaron McHone	Seasons Center for Community Mental Health, provider
Janelle Schukencht	O'Brien County, CPC
Melanie Seivert	Osceola County, Family Member
Tom Farnsworth	O'Brien County, Supervisor
Joyce Brummett	Dickinson County, Family Member
Beth Will	Dickinson County, CPC

The purpose of the advisory board is to advise the Seasons Center for Community Health Board of Directors in all matters pertaining to the needs of, and services for, any person who is receiving Medicaid Targeted Case Management services from the CODO county case management program.

The Advisory Board will review and evaluate the appropriateness, effectiveness, and efficiency of the service being provided and make recommendations regarding need for development, expansion, and modification of such services.

Minutes of these meetings are available upon request.

Several times throughout the year the Community Services Staff go to work activity centers, RCF, etc. settings and speak with clients. This is done informally to observe clients and speak with them as to if the needs of the client are being met. Consumers enjoy this as they are always happy to show us what they are working on or their living arrangements.

The Community Services staff also tries to attend as many staffings or ICP's as possible. This is done even if the person has a case manager. Again, this is done to ensure the goals are met for each consumer and to receive feedback regarding the services they receive.

IEP meetings have now become a regular meeting to attend. Each of the school districts in Dickinson County now includes the Community Services Office in the meetings. This helps in planning for the future needs of the consumer when they being “adult” services. We also act as a resource for this group because teachers etc. may not always be aware of area/state/federal resources to assist the student or family.

ACTUAL PROVIDER NETWORK

<u>Providers</u>	<u>Services</u>
Seasons Center for Community Mental Health 201 E 11th Street Spencer, Iowa 51301 712-262-2922 1-800-242-5101	Consultation Community Support Case Management Habilitation Evaluation Emergency Services D&E Related to Commitment Physiological Psychotherapeutic
ECHO-PLUS, Inc. 1808 Jackson Ave. Spirit Lake, Iowa 51360	Work Activity SCL Day Habilitation HCBS Waiver Services Supported Employment
Sunshine Workers 820 10th Ave. East Spencer, Iowa 51301 712-262-1193	Work Activity Day Habilitation
Hope Haven 1800 19th Street Rock Valley, Iowa 51247 712-476-2737	Work Activity RCF HCBS Waiver Services Habilitation Day Habilitation

Spencer Municipal Hospital 114 E 12th Street Spencer, Iowa 51301 712-264-6228	Inpatient Hospitalization
Cherokee Mental Health Institute 1200 West Cedar Loop Cherokee, Iowa 51012 712-225-2594	Inpatient Hospitalization
Iowa State Assn. of Counties 5500 Westown Parkway Suite 190 West Des Moines, Iowa 50266 515-244-7181	Technical Assistance
Horizons Unltd. Of Palo Alto Co. Inc. PO Box 567 Emmetsburg, Iowa 50536 712-852-2211	Residential Care Work Activity HCBS Waiver Services
Opportunity Village 1200 North 9th Street Clear Lake, Iowa 50428 515-357-5277	Residential Care
Exceptional Opportunities, Inc. 310 Wisconsin Avenue PO Box 99 Burt, Iowa 50522 515-924-3251	Residential Care Work Activity HCBS Waiver Services Day Habilitation

Village Northwest Unlimited 330 Village Circle Drive Sheldon, Iowa 51201 712-324-4873	Work Activity HCBS Waiver
Kathleen's Residential Care PO Box 279 Emmetsburg, Iowa 50536 712-852-2267	Residential Care
Pride Group 1240 Lincoln Street NE LeMars, IA 51031 712-546-6500	Habilitation RCF Waiver
Lakes Regional Healthcare Hwy 71 South PO Box AB Spirit Lake, IA 51360 712-336-1230	CSALA
Cherokee County Work Services 322 Lake Street Cherokee, IA 51012 712-225-4531	Work Activity Habilitation Supported Employment
Iowa Department of Human Services 20 W 6 th Street Suite 309 Spencer, IA 51301 712-264-3568	Case Management
Abbe Center 520 11 th St. NW Cedar Rapids, IA 52405 319-398-3562	Evaluation Physiological Psychotherapeutic

Berryhill Center for Mental Health
720 Kenyon Road
Fort Dodge, IA 50501
515-955-7171

Evaluation
Physiological
Psychotherapeutic

Lakes Life Skills
1612 Ithaca Ave.
Spirit Lake, IA 51360
712-339-9311

Day Habilitation

Respite Connection
2469 106th St.
Urbandale, IA 50322-3701
515-277-1050

SCL
HCBS Waiver Services

Plains Area Mental Health Center
180 10th St. SE #201
PO Box 70
Le Mars, IA 51031
712-546-4624

Evaluation
Physiological

Actual Expenditures

****See Exhibit A for Expenditure Information**

County Report 1 and 2: County Dollars Spent by COA Code and Disability Type
County Report 3 and 4: Persons Served – Age Group by Primary Diagnostic Category
County Report 5: Unduplicated Number of Persons Served by COA code and Disability Type
County Report 6: Mental Health System Growth / Loss Report
County Report 7: Work Activity
County Report 8: Mental Health Commitment Numbers
County Report 9: Case Management Numbers
County Report 10: Number of Applications
County Report 11: Applicant Denials

***The reports do not include State Payment clients and only represent Dickinson County clients.

Actual Scope of Services

County: Dickinson	MI	CMI	MR	DD	BI
Service					
4x03 Information and Referral	X	X	X		
4x04 Consultation.	X	X	X		
4x05 Public Education Services	X	X	X		
4x06 Academic Services.					
4x11 Direct Administrative.	X	X	X	X	
4x12 Purchased Administrative					
4x21- 374 Case Management- Medicaid Match.		X	X	X	
4x21- 375 Case Management -100% County Funded	X	X	X		
4x21- 399 Other.					
4x22 Services Management.					
4x31 Transportation (Non-Sheriff).			X		
4x32- 320 Homemaker/Home Health Aides.			X		
4x32- 321 Chore Services					
4x32- 322 Home Management Services			X		
4x32- 325 Respite.			X		
4x32- 326 Guardian/Conservator.					
4x32- 327 Representative Payee	X	X	X	X	
4x32- 328 Home/Vehicle Modification			X		
4x32- 329 Supported Community Living			X		
4x32- 399 Other. (CMI-ARO/SCL) (MR-HCBS/CDAC)		X	X		
4x33- 345 Ongoing Rent Subsidy.					
4x33- 399 Other					
4x41- 305 Outpatient					
4x41- 306 Prescription Medication.					
4x41- 307 In-Home Nursing			X		
4x41- 399 Other					
4x42- 305 Outpatient					
4x42- 309 Partial Hospitalization.		X	X		

4x42- 399 Other.					
4x43- Evaluation.					
4x44- 363 Day Treatment Services	X	X	X		
4x44- 396 Community Support Programs	X	X	X		
4x44- 397 Psychiatric Rehabilitation	X	X	X		
4x44- 399 Other					
4x50- 360 Sheltered Workshop Services.	X	X	X	X	
4x50- 362 Work Activity Services	X	X	X	X	
4x50- 364 Job Placement Services.					
4x50- 367 Adult Day Care.		X	X		
4x50- 368 Supported Employment Services	X	X	X		
4x50- 369 Enclave					
4x50- 399 Other.					
4x63- 310 Community Supervised Apartment Living Arrangement (CSALA) 1-5 Beds		X	X		
4x63- 314 Residential Care Facility (RCF License) 1-5 Beds		X	X		
4x63- 315 Residential Care Facility For The Mentally Retarded (RCF/MR License) 1-5 Beds			X		
4x63- 316 Residential Care Facility For The Mentally Ill (RCF/PMI License) 1-5 Beds		X			
4x63- 317 Nursing Facility (ICF, SNF or ICF/PMI License) 1-5 Beds			X		
4x63- 318 Intermediate Care Facility For The Mentally Retarded (ICF/MR License) 1-5 Beds			X	X	
4x63- 329 Supported Community Living			X		
4x63- 399 Other 1-5 Beds.					
4x6x- 310 Community Supervised Apartment Living Arrangement (CSALA) 6 & over Beds		X	X	X	
4x6x- 314 Residential Care Facility (RCF License) 6 & over Beds	X	X	X	X	
4x6x- 315 Residential Care Facility For The Mentally Retarded (RCF/MR License) 6 & over Beds			X		
4x6x- 316 Residential Care Facility For The Mentally Ill (RCF/PMI License) 6 & over Beds					
4x6x- 317 Nursing Facility (ICF, SNF or ICF/PMI License) 6 & over Beds					
4x6x- 318 Intermediate Care Facility For The Mentally Retarded (ICF/MR			X	X	

License) 6 & over Beds					
4x6x- 399 Other 6 & over Beds..					
4x71- 319 Inpatient/State Mental Health Institutes	X	X	X		
4x71- 399 Other					
4x72- 319 Inpatient/State Hospital Schools	X	X	X	X	
4x72- 399 Other.					
4x73- 319 Inpatient/Community Hospital	X	X	X		
4x73- 399 Other					
4x74- 300 Diagnostic Evaluations Related To Commitment.	X	X	X	X	
4x74- 353 Sheriff Transportation	X	X	X	X	
4x74- 393 Legal Representation for Commitment	X	X	X	X	
4x74- 395 Mental Health Advocates	X	X	X	X	
4x74- 399 Other	X	X	X	X	

Number, Type, and Resolution of Appeals

During FY 2012-2013 Dickinson County did not have any appeals.

Quality Assurance Implementation, Findings, and Impact on Plan

This fiscal year and changes with Legislation, Dickinson County did not distribute a consumer survey. With the extension of the current plan for the FY12-13 year we felt this was unnecessary to complete.

**SEASONS CENTER FOR COMMUNITY MENTAL HEALTH
TARGETED CASE MANAGEMENT SERVICES FOR CLAY, OBRIEN, DICKINSON
AND OSCEOLA COUNTIES (CODO)**

PROGRAM EVALUATION/QUALITY IMPROVEMENT FOR FY 2012-2013

Dickinson County sub contracts targeted Case Management services to Seasons Center for Community Mental Health Center. As of June 30, 2013, sixty-five from Dickinson County were receiving Case Management Services ten of those were children. Many consumers were in case management because of also receiving waiver or habilitation services.

When 2012 began, CODO Case Management was serving 211 individuals. By the End of the year CODO Case Management was serving 226 individuals.

Seasons Center aims to have each fulltime case manager average approximately 30 cases not to exceed 35 cases. As of December 31, 2012 Seasons Case Management averaged 28.95 cases per fulltime case manager.

As of 12/31/12 Seasons Case Management employed 8 fulltime staff, 2 part-time case managers, and 1 working 32 hours per week. At the end of the fiscal year Seasons Center for Community Mental Health was looking for another full time case manager.

In 2012 Seasons Center Case Management received 55 referrals, authorized 39 new clients, and discharged 21 clients from services. In 2011 the 28 new clients in case management varied in ages. 49% of new cases were over the age of 51.

A complete report of the Seasons Center for Community Mental Health Program Evaluation/Quality Improvement 2012 Report is available at the Dickinson County Community Services Office upon request.

**Seasons Center
Data for July 1, 2012 through June 30, 2013
Dickinson County Information**

Emergency Services

In summary we have provided 24 hour crisis services for the 12 month period. It has included using Avail for our crisis line services as well as our medical staff after hours to facilitate admissions to the hospital when indicated. Services also included nursing staff responding to crisis situations that occur during business hours. We consider a crisis as anything the caller considers a crisis. What might be easy for one person to deal with does not mean the same to someone else. Therefore without judgment we respond to all callers responsive to the needs they identify. With Avail, as with any crisis line there are numerous callers that refuse to identify themselves. In some cases we are able to get them to identify at a minimum what county they reside in. But it is important to note the data provided may be under-represented as Buena Vista/Sioux/Cerro Gordo residents may have contacted Avail and not identified county of residence.

We provided 298 incidences of emergency services; it is a duplicated count as it is based on contacts not on people due to anonymity preference. 165.16 hour units of service were provided. This is an increase (almost doubled) of services over the past year.

Consultation and Education

Clarity in definition of this service category has caused the numbers to drop dramatically, if the trend continues we would like to see these dollars transferred to other areas of service provision that will better serve your county residents.

Seasons Center had 26 instances of C & E activities for a total of 26.0 hours. It is a duplicated count as some persons or groups have multiple needs of C & E services through the year. This increase is due to the need for public education regarding mental health issues.

Medication/Indigent Medication Program

This program is critical for clients that cannot afford medications. Their time with the nurses who assist them in negotiating the complex road of preauthorization of medication is invaluable. While counseling is encouraged to resolve psychiatric issues, the role of medication in recovery is critical, indeed it is essential for some to remain out of the hospital and remain active members of their community.

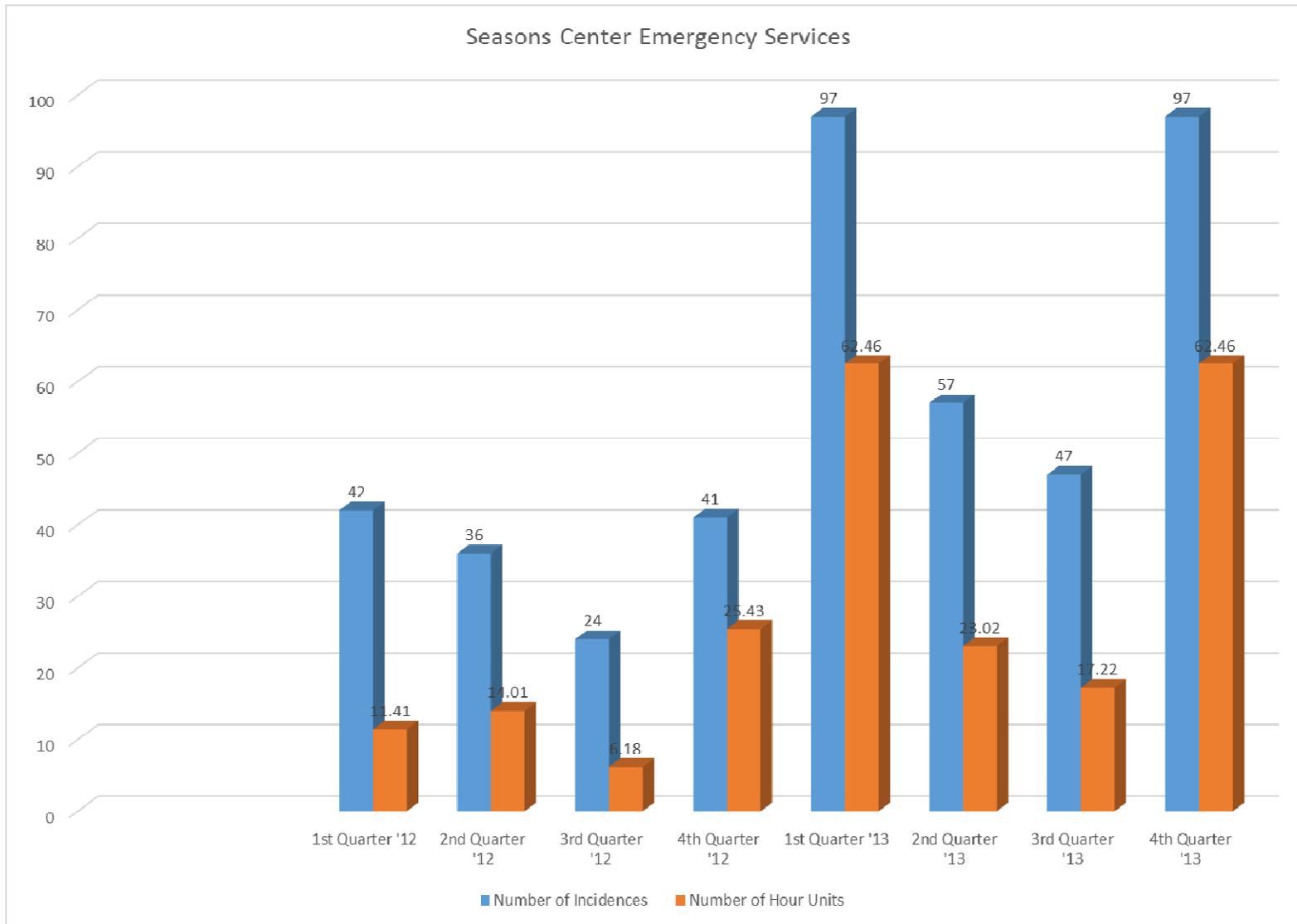
We provided med coordination (1,485 units provided), patient assistance (units provided 57), and medications samples to 108 individuals. This is a duplicated report of persons served. Through this program we were able to save the county \$70,480.11 worth of medication costs by our staff accessing indigent medication programs and using available samples to meet the needs of clients needing medication to remain healthy in

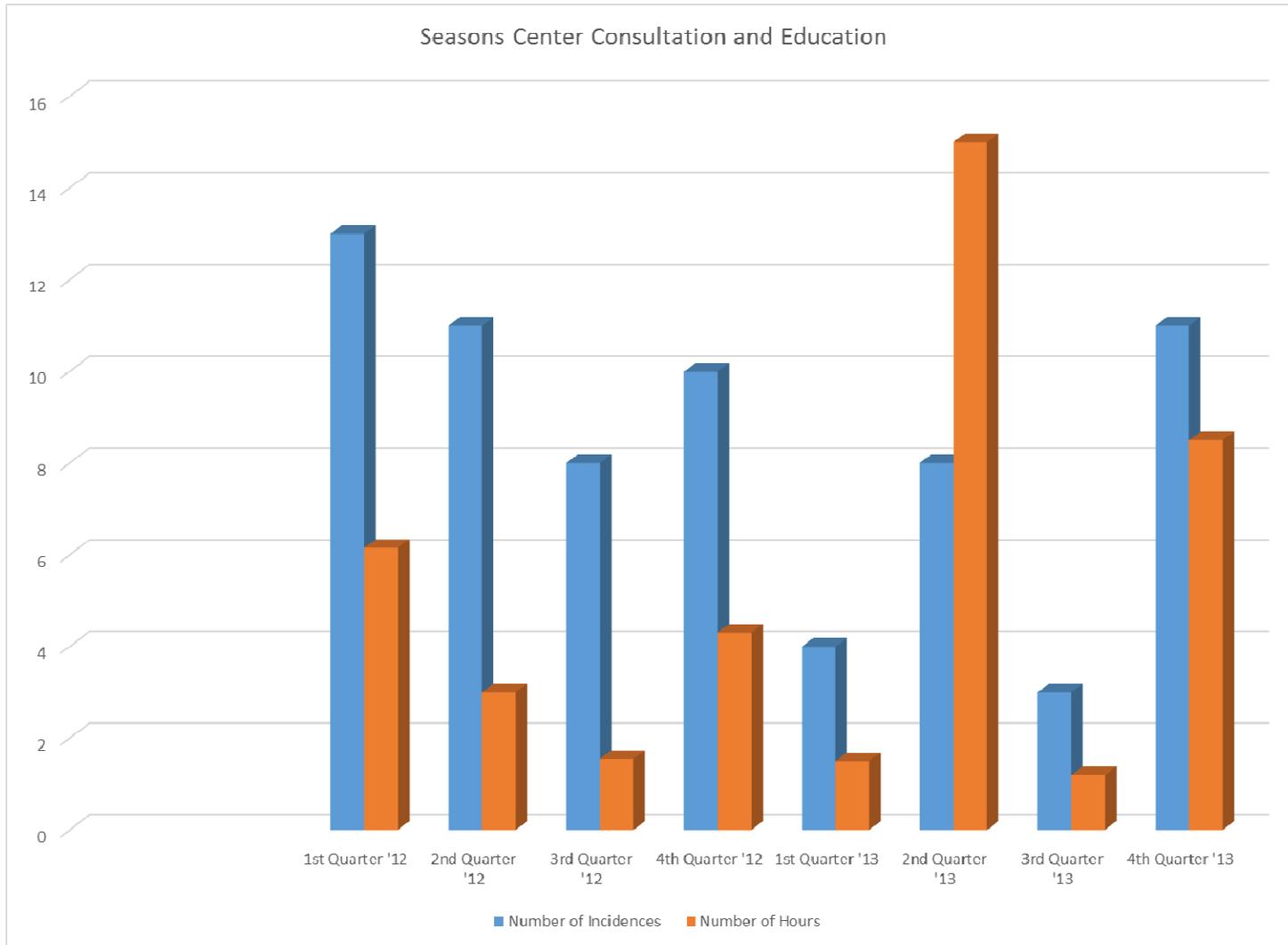
the community. Again, this is an increase from last year. Due to the economy and increase in clients with no prescription drug coverage this has increased.

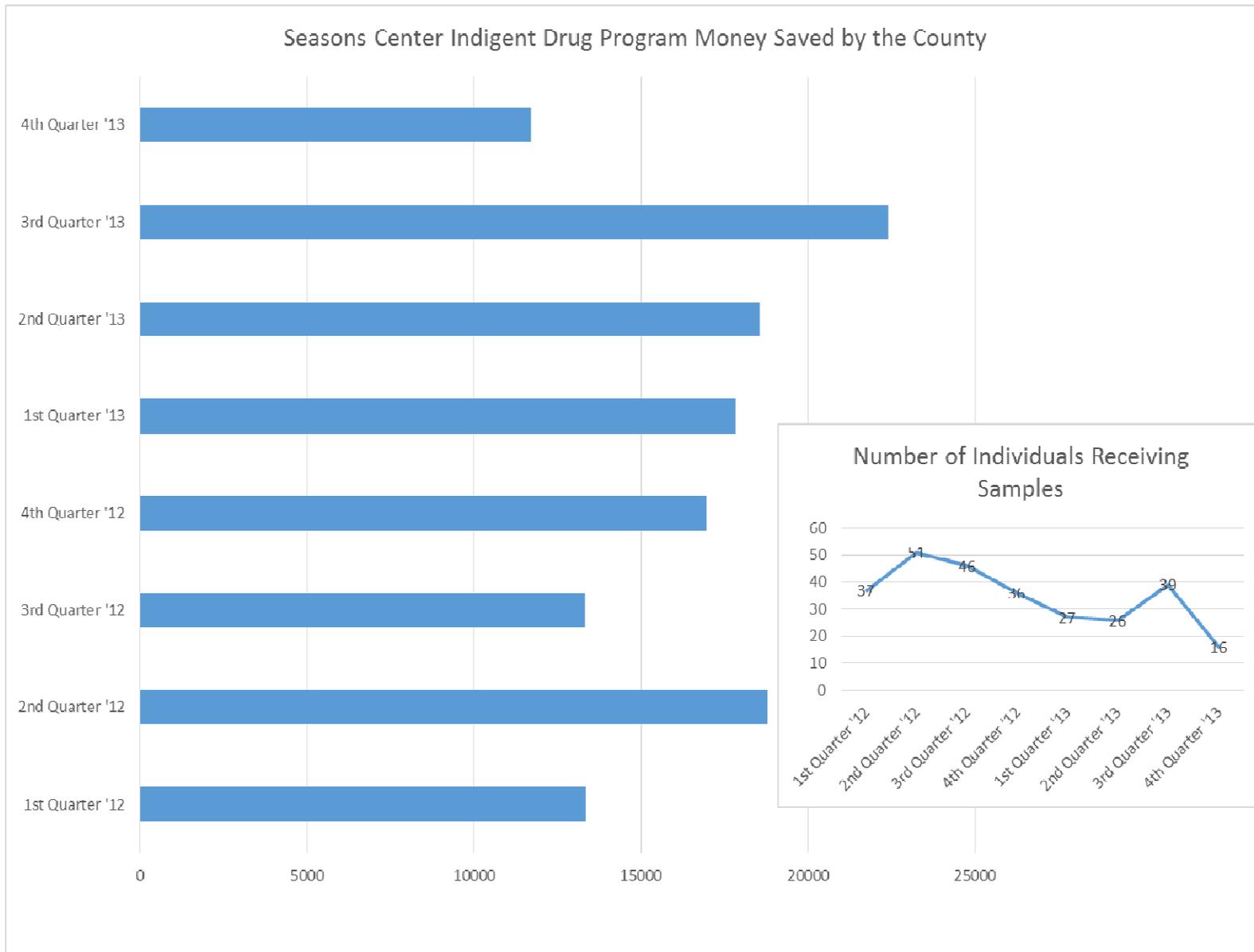
In Summary

The number of clients served by Seasons Center for Community Mental Health during this fiscal year has increased from the previous year. Therefore, the usage of the services and fee for services is showing some major increases. Many factors are assumed for the increase. These include: economy, Seasons Center has changed their productive requirements of their staff and see more clients in a day, and the increase of the number of therapists and physicians' assistants at Seasons Center. Dickinson County is still seeing a lag time in getting Psych Evaluations completed in a timely fashion.

Commitments for adults have increased from the previous year. Children commitments also increased and might be due to the increases in children services that are now provided by Seasons Center for Community Mental Health.







Waiting List Information

May 15, 2012, a waiting list was put in place for Dickinson County. This waiting list was for all county funded requests for residential, vocational, transportation and mental health services. The process of the waiting list being implemented was as directed in the Dickinson County Mental Health Plan. Exhibit B shows the number of consumers that were placed on the waiting list by diagnosis.

Because of the budget limitations that were placed on the county, the county did not expand services for consumers that were currently receiving services. Several requests were made for additional days of work activity or CSLA hours the county did not honor the requests. It is the hope of Dickinson County that we would be able to grant additional assistance in the future when funding becomes available.

See **Exhibit B**

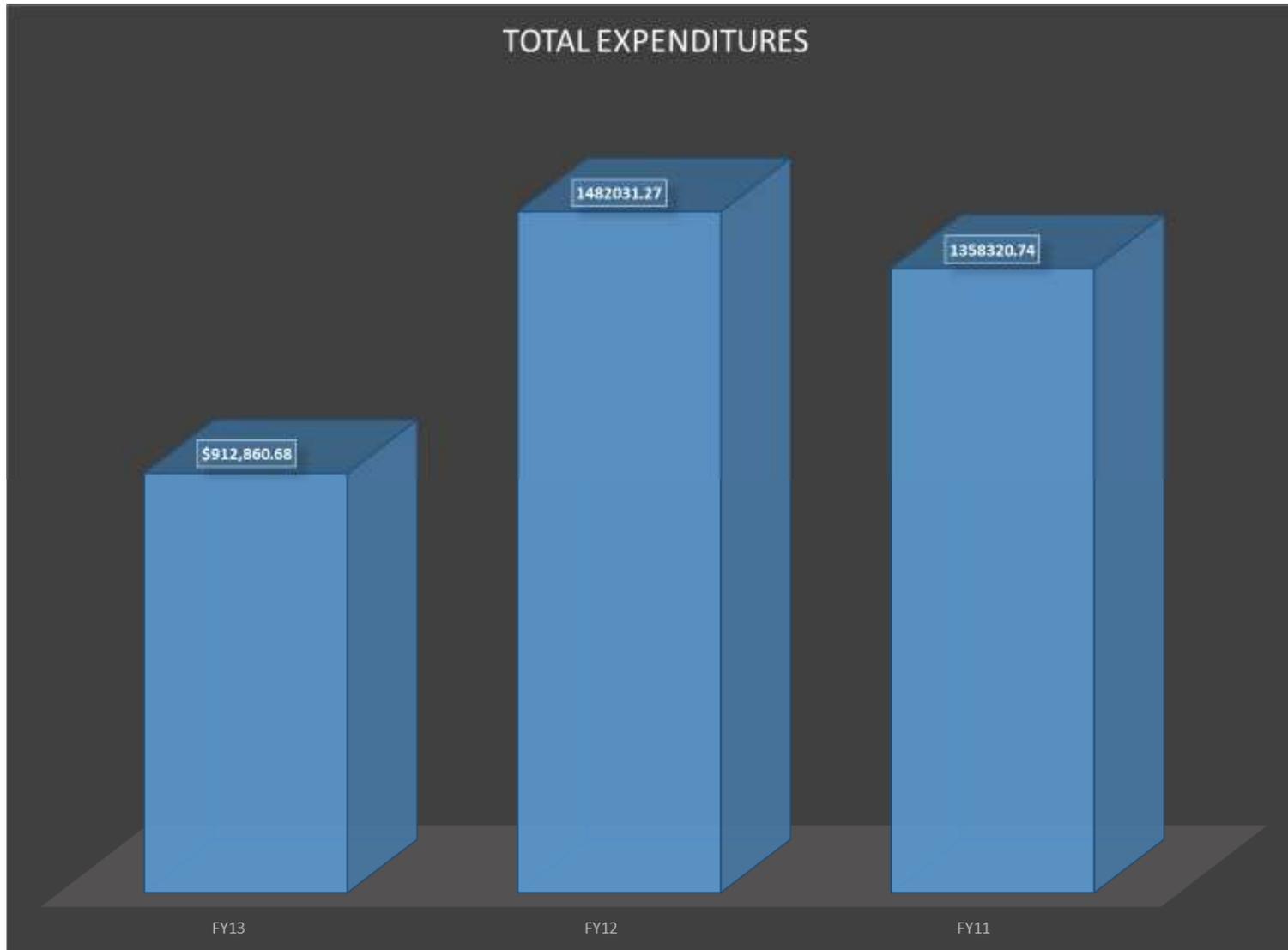
EXHIBIT A

County Report #1

County Dollars Spent by COA Code and Disability Type

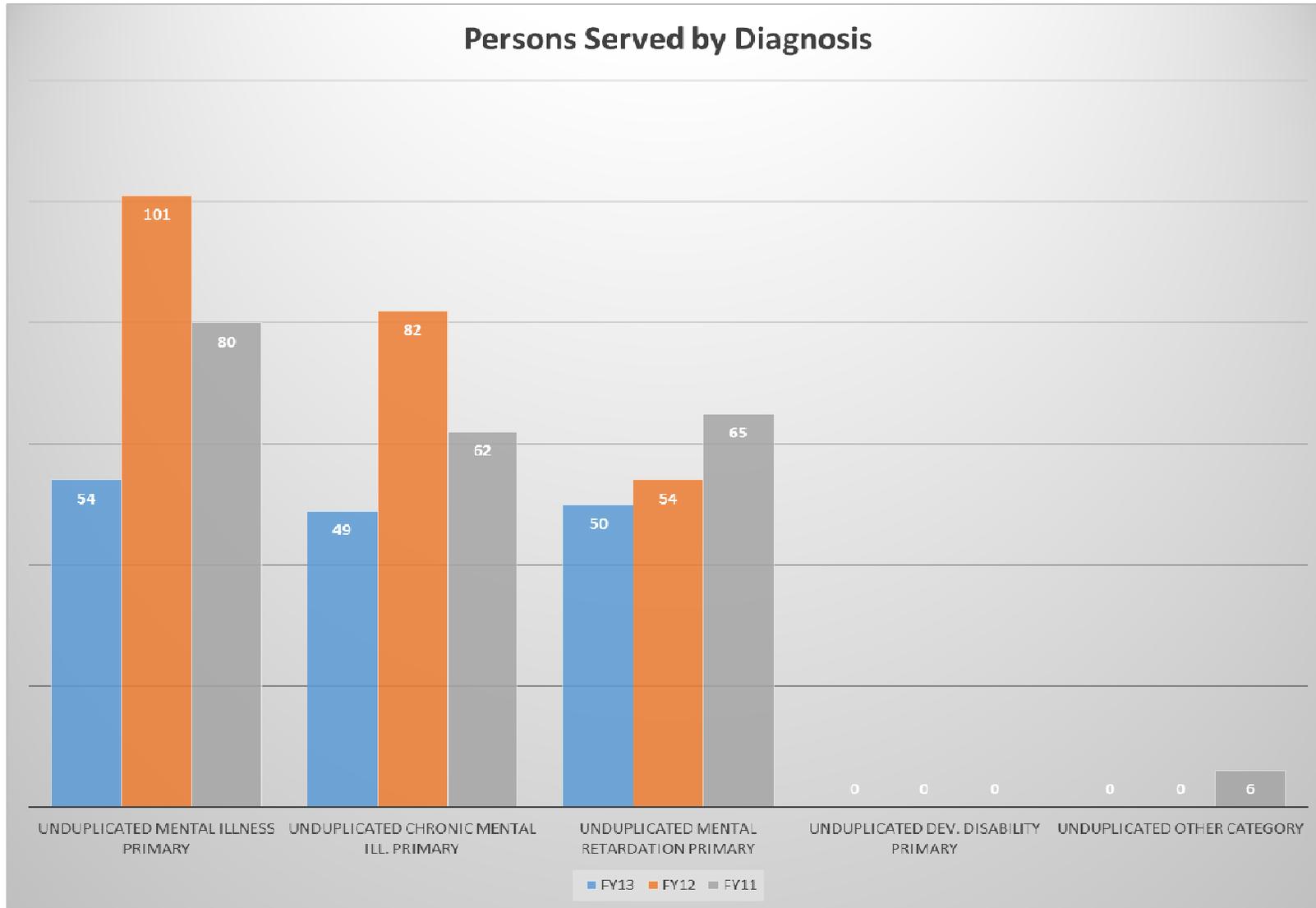
COA	Code	MI	CMI	ID	DD	Admin	Total
11100	Direct Admin - Salary Regular Employees					\$48,081.90	\$48,081.90
11110	Direct Admin - FICA - County Contribution					\$3,514.83	\$3,514.83
11111	Direct Admin - IPERS- County Contribution					\$4,168.76	\$4,168.76
11113	Direct Admin - Employee Group Hlth Insurance - County Contribution					\$13,148.64	\$13,148.64
11413	Direct Admin - Mileage & Other Travel Expenses					\$2,941.84	\$2,941.84
11422	Direct Admin - Educational & Training Services					\$1,050.53	\$1,050.53
11480	Direct Admin - Dues & Memberships Services					\$6,254.70	\$6,254.70
21374	Case Management - T19 Match/ Medicaid		\$1,576.90	\$6,604.17			\$8,181.07
31354	Transportation - General		\$1,444.80	\$649.26			\$2,094.06
32322	Support Services - Home Management Services (include PERS)			\$117.90			\$117.90
32325	Support Services - Respite			\$1,666.62			\$1,666.62
32329	Support Services - Supported Community Living		\$11,847.03	\$14,631.01			\$26,478.04
32399	Support Services - Other			\$316.44			\$316.44
42305	Psychotherapeutic Treatment - Outpatient	\$120,571.24					\$120,571.24
50362	Voc/Day - Work Activity Services		\$20,394.95	\$56,758.77			\$77,153.72
50368	Voc/Day - Supported Employment Services		\$2,037.58	\$2,597.55			\$4,635.13
50369	Voc/Day - Enclave		\$1,164.90				\$1,164.90
50399	Voc/Day - Other Services		\$2,845.21	\$16,387.86			\$19,233.07
63329	Comm Based Settings (1-5 Bed) - Supported Community Living		\$22,914.70	\$127,050.46			\$149,965.16
64314	Comm Based Settings (6+ Beds) - RCF		\$163,192.96	\$14,881.05			\$178,074.01
64318	Comm Based Settings (6+ Beds) - ICF/MR			\$201,850.83			\$201,850.83
73319	Other Priv./Public Hospitals - Inpatient per diem charges		\$31,813.96				\$31,813.96
74353	Commitment - Sheriff Transportation	\$3,564.27	\$830.27				\$4,394.54
74393	Commitment - Legal Representation	\$3,381.00	\$2,349.05				\$5,730.05
75395	Mental Health Advocate - General		\$178.10				\$178.10
75414	Mental Health Advocate - Telecommunications Services	\$80.64					\$80.64
Total	County	\$127,597.15	\$262,590.41	\$443,511.92		\$79,161.20	\$912,860.68

County Report #2



The Bar Graph shows the mental health expenditures for the last three years.

County Report #3



A three year comparison of persons served in Dickinson County by diagnosis.

County Report #4



This chart shows the number of children versus the number of adults served in a fiscal year. FY13 shows a slight increase in adult numbers from the last fiscal year.

County Report #5

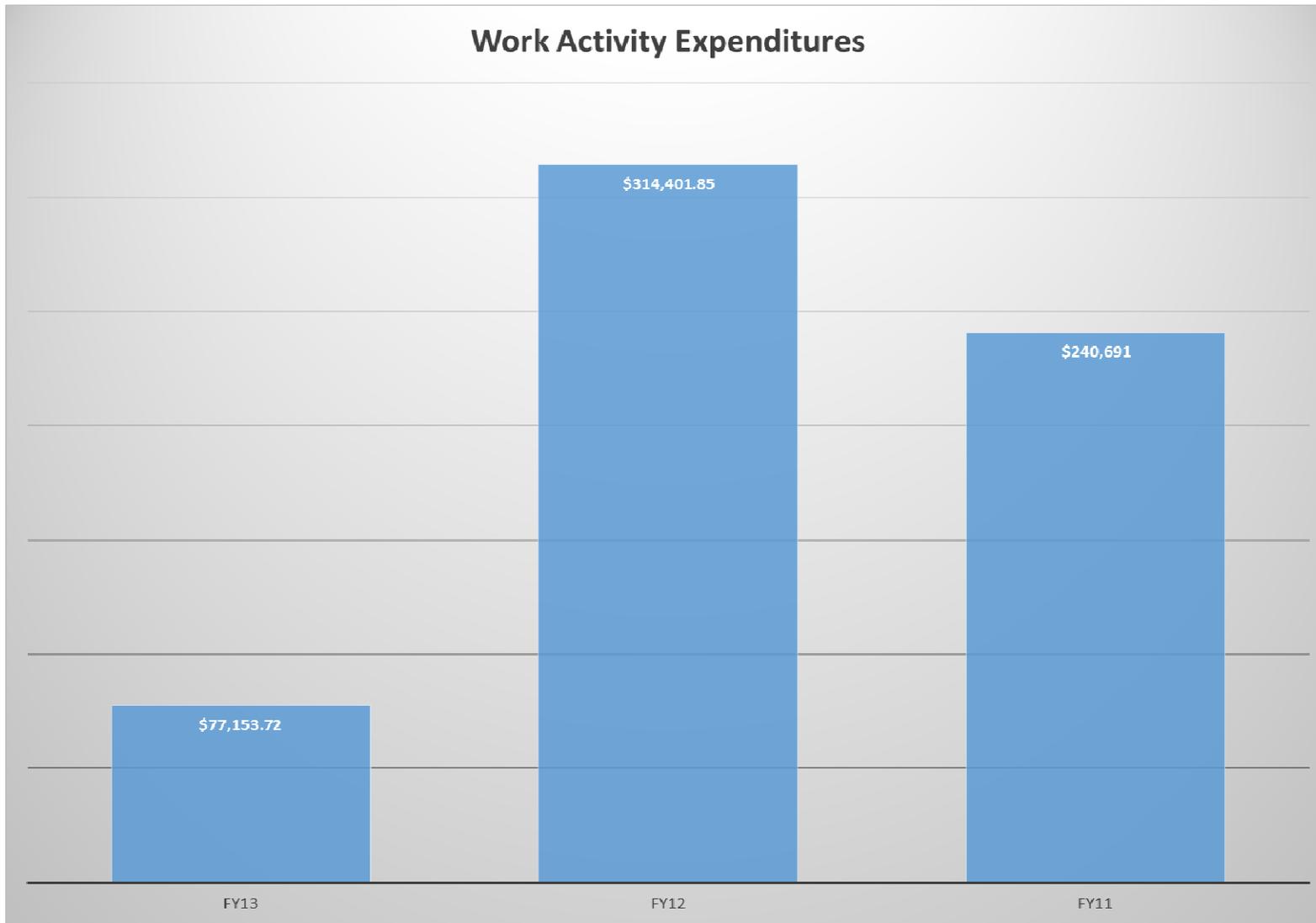
Unduplicated Number of Persons Served by COA code and Disability Type

Age	Account	Code	MI	CMI	MR	DD	Total
Adult	21374	Case Management - T19 Match/ Medicaid		9	38		47
Adult	31354	Transportation - General		1	5		6
Adult	32322	Support Services - Home Management Services (include PERS)			2		2
Adult	32325	Support Services - Respite			5		5
Adult	32329	Support Services - Supported Community Living		11	16		27
Adult	32399	Support Services - Other			1		1
Adult	42305	Psychotherapeutic Treatment - Outpatient	2				2
Adult	50362	Voc/Day - Work Activity Services		15	24		39
Adult	50368	Voc/Day - Supported Employment Services		4	3		7
Adult	50369	Voc/Day - Enclave		2			2
Adult	50399	Voc/Day - Other Services		6	26		32
Adult	63329	Comm Based Settings (1-5 Bed) - Supported Community Living		6	16		22
Adult	64314	Comm Based Settings (6+ Beds) - RCF		11	1		12
Adult	64318	Comm Based Settings (6+ Beds) - ICF/MR			10		10
Adult	73319	Other Priv./Public Hospitals - Inpatient per diem charges		7			7
Adult	74353	Commitment - Sheriff Transportation	24	15			39
Adult	74393	Commitment - Legal Representation	22	20			42
Adult	75395	Mental Health Advocate - General		2			2
Child	74353	Commitment - Sheriff Transportation	15				15
Child	74393	Commitment - Legal Representation	11				11

County Report #6**Mental Health System Growth / Loss Report**

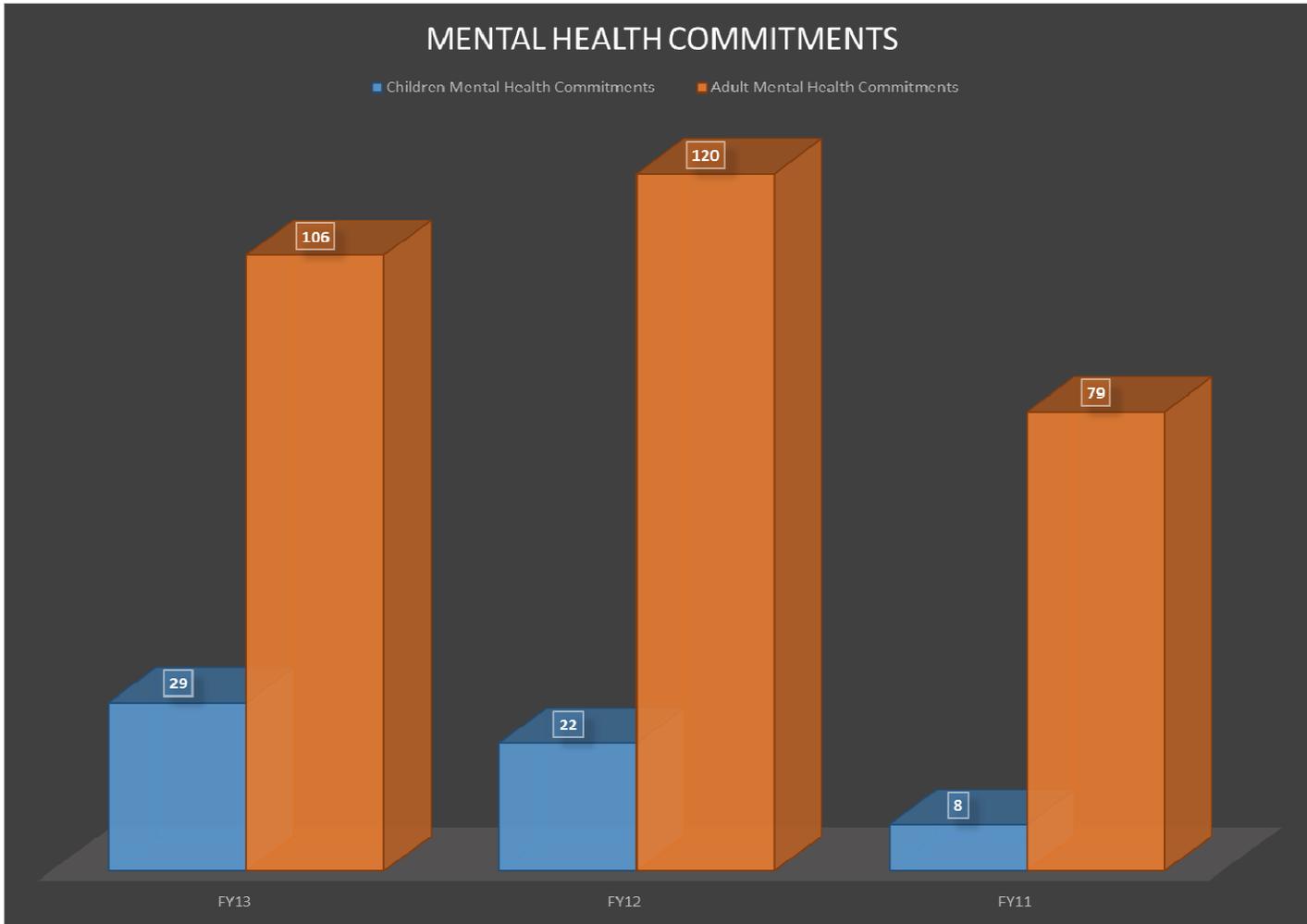
Disability Group	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Net Change
Mental Illness	16	17	16	10	-6
Chronic Mental Illness	40	36	32	25	-15
Mental Retardation	40	40	48	46	6
Developmental Disabilities	0	0	0	0	0
Administrative	0	0	0	0	0
Case Management	0	0	0	0	0
County Provided Service	0	0	0	0	0
Brain Injury	0	0	0	0	0
Total	96	93	96	81	-15

County Report #7



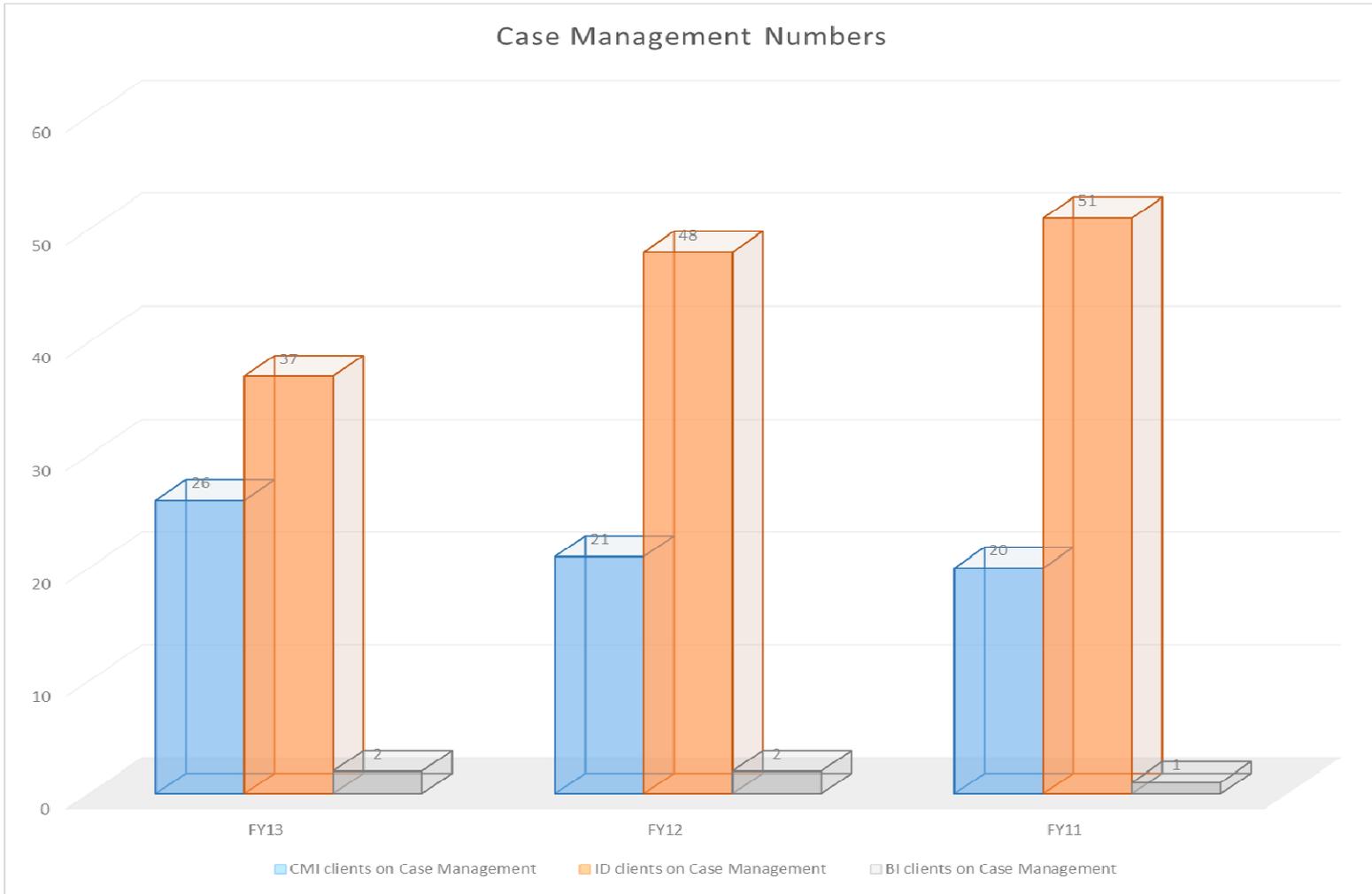
This work activity graph reflects all work activity services for all county funded clients. Not just those placed in Dickinson County.

County Report #8



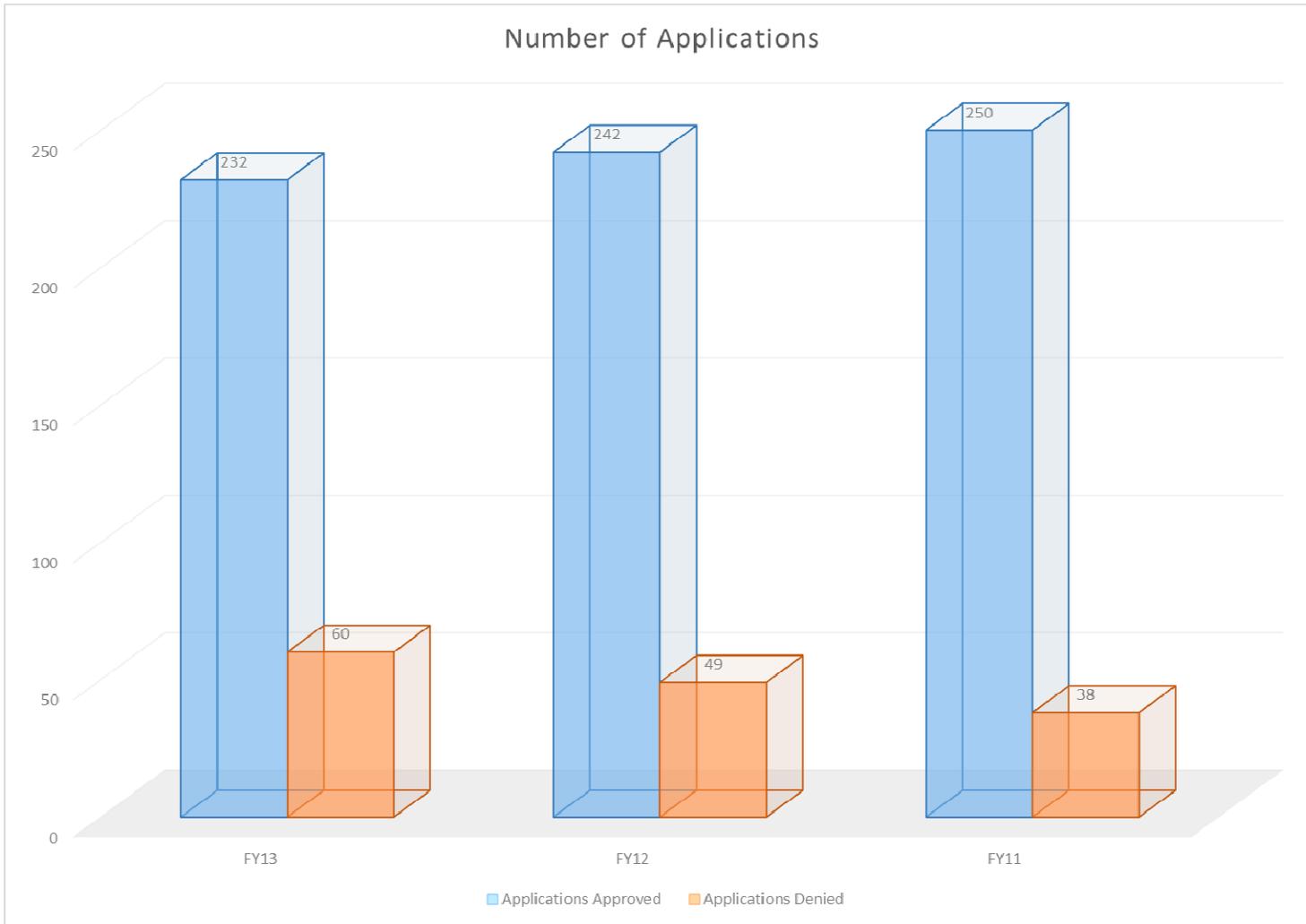
Commitment numbers continue to increase. The increase in numbers could be explained by the new admission process at Spencer Hospital Mental Health Unit

County Report #9



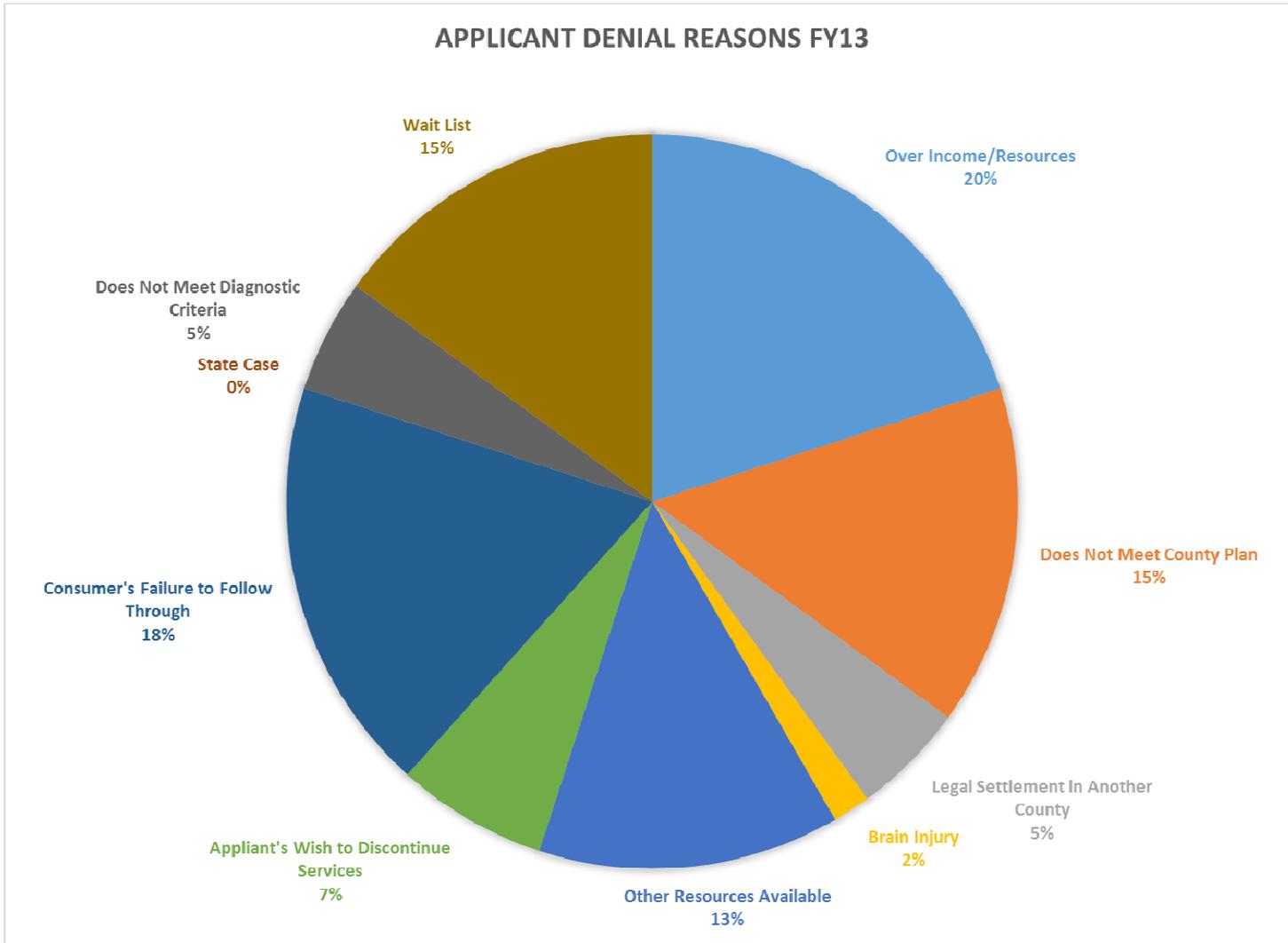
Case Management referrals will continue to increase because of the state requirements for services to have “gate keepers” such as ID Waiver and Habilitative Services. These services require a “gate keeper” or case manager to monitor and coordinate services.

County Report #10



This chart explains the number of CPC Applications that were processed the last three years in Dickinson County.

County Report #11



This Pie Chart shows the reasons/percentages of denied CPC applications in FY12-13.

EXHIBIT B

County Waiting List Report

Number of Clients	Average Days on Waiting List	Average Amount Pending
23	313	\$366.54