

WOODBURY COUNTY BOARD OF SUPERVISORS AGENDA ITEM(S) REQUEST FORM

#17

Date: 3/22/17 Weekly Agenda Date: 3/28/17

ELECTED OFFICIAL / DEPARTMENT HEAD / CITIZEN: Supervisor Jeremy Taylor

WORDING FOR AGENDA ITEM:

Sioux Rivers Region update on Woodbury County request

ACTION REQUIRED:

- | | | |
|--|--|---|
| Approve Ordinance <input type="checkbox"/> | Approve Resolution <input checked="" type="checkbox"/> | Approve Motion <input type="checkbox"/> |
| Public Hearing <input type="checkbox"/> | Other: Informational <input type="checkbox"/> | Attachments <input type="checkbox"/> |

EXECUTIVE SUMMARY:

I have requested several items for the next Sioux Rivers meeting and believe it a good practice to inform the Woodbury County Board of Supervisors

BACKGROUND:

Please see the following agenda item request: A) County Attorney suggested language. B) a letter to Shane Walter/Aaron Haverdink from Supervisors Taylor. C) Request for evaluations. D) Request for approval of juvenile mental health coordinator. E) Budget information and past years comparison (budget detail breakdown can be made available upon request)

FINANCIAL IMPACT:

IF THERE IS A CONTRACT INVOLVED IN THE AGENDA ITEM, HAS THE CONTRACT BEEN SUBMITTED AT LEAST ONE WEEK PRIOR AND ANSWERED WITH A REVIEW BY THE COUNTY ATTORNEY'S OFFICE?

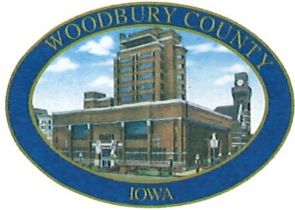
Yes No

RECOMMENDATION:

Receive information

ACTION REQUIRED / PROPOSED MOTION:

Receive information



Woodbury County Board of Supervisors

Courthouse • Room 104
620 Douglas Street • Sioux City, Iowa 51101
Telephone (712) 279-6525 • Fax (712) 279-6577

MEMBERS

JEREMY J. TAYLOR
SIOUX CITY

MATTHEW A. UNG
SIOUX CITY

ROCKY L. DE WITT
LAWTON

MARTY J. POTTEBAUM
SIOUX CITY

KEITH W. RADIG
SIOUX CITY

FINANCE / BUDGET DIRECTOR
DENNIS BUTLER

BOARD ADMINISTRATIVE COORDINATOR
KAREN JAMES

EXECUTIVE SECRETARY / PUBLIC BIDDER
HEATHER SATTERWHITE

SIOUX RIVERS JUVENILE DETENTION MENTAL HEALTH COORDINATOR

The purpose for the Juvenile Mental Health Coordinator is to provide leadership, coordination and resources to effortlessly access mental health and substance abuse civil commitment services for juveniles under the age of eighteen and their families. We believe this could be done in all three Sioux Rivers Region counties: Woodbury, Plymouth and Sioux County.

The objective is to provide a streamlined entry point for families whose child is experiencing a mental health/substance abuse emergency.

The Mental Health Coordinator will offer:

- A single entry point for all referrals made by parents or medical provider's suggesting a child is seriously mentally impaired or substance abuser and in need of emergency hospitalization.
- On call 24 hours, seven days per week to provide assistance to judges, medical personnel and families.
- Assist all individuals fill out legal paper work.
- File all legal and medical paper work with the Clerk of Courts.
- Communicate closely with the hospital evaluating the juvenile to obtain the individuals evaluation and medical recommendations for the court.
- Attend civil commitment and review hearings.
- Advocate for support services as needed and help the child successfully transition from in-patient treatment back into the community and community based treatments.
- Provide follow-up services to both the child and their family through office, home and telephone contacts.
- Assist in finding additional community based programs to ensure appropriate assistance for the child and their family members.
- Provide professional, compassionate support and guidance for struggling parents.

I requested clarification from the Third Judicial Chief Juvenile Court Officer Gary Niles on their practice of providing civil commitment services to youth. Mr. Niles confirmed that his office does not conduct direct

mental health or substance abuse commitments or follow-up community work to the families of Woodbury, Sioux or Plymouth Counties.

The following is a three-year breakdown and average of the number of juvenile mental health commitments for the three county area.

Woodbury County; 2014: 183, 2015:96, 2016: 66 for a three year average of 115 (85%)

Plymouth County; 2014: 11, 2015: 5, 2016: 09 for a three year average of 8 (6%)

Sioux County: 2014: 22, 2015: 11, 2016: 04 for a three year average of 12 (9%)

The average number of referrals per year for Plymouth and Sioux County approx. 21 (Total number of commitment is 62 over a three year period.)

There are approximately 80,000 youth in Iowa with severe emotional disorders creating children with mental illness, causing disability in the school, home, and/or community environment.

The purpose of early intervention is based on 50% of all life time mental illness begin by the age 14. Only 20% of American children and adolescents with mental illnesses are identified and receive services, leaving 80% behind. This roughly translates to 64,000 children in Iowa who are not receiving needed services.

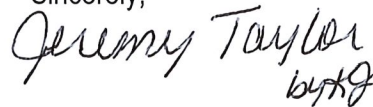
Approximately 50% of students age 14 and older with a mental illness drop out of high school. Seventy percent of youth in state and local juvenile justice systems have a mental illness. Suicide is the 3rd leading cause of death in youth ages 10-24 and 90% of youth who die by suicide have an underlying mental illness.

Early intervention is the key because the child's brain is rapidly developing and continues to do so until the early 20's. Research shows that early identification and treatment of mental illness prevents the loss of critical development that cannot be recovered

Studies illustrate that treatment works, services provided to youth result in lower prison and homelessness and a higher employment rate. The primary outcome will be to help children and their families navigate diverse challenges in securing mental health needs in the region with continued support before and after court intervention.

Finally, it is much more cost effective to provide these mental health services to individuals under the age of 18. The cost for a child to be civilly committed is paid either through the parents/guardian private insurance or Medicaid. Once they turn 18 the cost is either picked up by private insurance or forwarded onto the Sioux Rivers Region for payment.

Sincerely,

A handwritten signature in black ink that reads "Jeremy Taylor" with a stylized monogram "J.T." below the name.

Jeremy Taylor
Board of Supervisors

Maximum Tax Askings Available for the Sioux Rivers Region

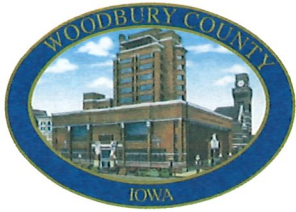
<u>County</u>	<u>Maximum Tax Asking</u>	<u>% of Total Tax Asking</u>
Woodbury	3,564,086	72%
Sioux	1,027,388	21%
Plymouth	<u>363,800</u>	<u>7%</u>
Total	4,955,274	100%

Each County's Share of the Teen/Mental Health Court if the Region Share is 50%.

Total Salary and Benefits	86,830
Region Share 50%	43,415

Based on the % share of taxes shown above, each county's actual share is as follows:

Woodbury	72%	31,259
Sioux	21%	9,117
Plymouth	<u>7%</u>	<u>3,039</u>
Total	100%	43,415



Woodbury County Board of Supervisors

Courthouse • Room 104

620 Douglas Street • Sioux City, Iowa 51101

Telephone (712) 279-6525 • Fax (712) 279-6577

MEMBERS

JEREMY J. TAYLOR
SIOUX CITY

MATTHEW A. UNG
SIOUX CITY

ROCKY L. DE WITT
LAWTON

MARTY J. POTTEBAUM
SIOUX CITY

KEITH W. RADIG
SIOUX CITY

FINANCE / BUDGET DIRECTOR
DENNIS BUTLER

BOARD ADMINISTRATIVE COORDINATOR
KAREN JAMES

EXECUTIVE SECRETARY / PUBLIC BIDDER
HEATHER SATTERWHITE

March 21, 2017

Shane and Aaron:

This communication is to share my appreciation for meeting with me and a constituent regarding a mental health concern for someone that he cares for. You were willing to discuss an article about Cook County Jail in Chicago, which is deemed "America's Largest Mental Hospital," alluding to the fact that 25-40% of those behind bars have some form of mental illness (or at least 400,000 inmates). In Woodbury County (and in our Region with Sioux and Plymouth) we no doubt face many of those same challenges. The approach that was taken there was to sign up more than 5,000 inmates for Medicaid under the Affordable Care Act with a Mental Health Transition Center with medication allocations, GED training, and monitored therapy and counseling.

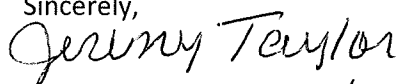
After driving down here, you both discussed the services we are learning about in Johnson County and trying to replicate the same approaches with the Jail Alternative Coordinator (something we seek to do on a juvenile basis). You shared that we had 3-5 applicants to interview shortly. Shane, you also spoke of identifying long-term solutions (the Crisis Center), Mental Health Court, the aforementioned Alternative Jail Coordinator, and Integrated Health Home offering. You were also able to discuss not only the larger picture of what counties face but the specifics affecting this individual.

Both of you taking the time to drive down, share some of our challenges, and giving caring and pointed advice speaks volumes. The effect is that it lets folks here (and elsewhere) engender trust that those of us in government are willing to take the time and do care. Plus as a "novice" in the mental health world, it helped me connect a constituent to help.

I realize that you have much more on your plate in an afternoon than just one visit in Sioux City. I also realize that the challenges of regions not funding residential care facilities (outside of being court-ordered) and the need for transitional longer-term facilities present us with challenges in limited budget times.

But what does not cost is the personal care and taking the time. It is appreciated of you both. In the future, I look forward to learning more from you and helping to bring our counties together in a way that best helps the citizens that we collectively serve.

Sincerely,

Handwritten signature of Jeremy Taylor in cursive script.

Supervisor Jeremy Taylor

Woodbury County

by kg

Cc: Sioux Rivers Region, Woodbury County Board, Sheriff Dave Drew

CONTRACT FOR THE JAIL ALTERNATIVES COORDINATOR POSITION

This Contract to provide Sioux Rivers Regional Mental Health & Disabilities Services (herein as the Region) with a Jail Alternatives Coordinator position is made pursuant to Iowa Code Chapter 28E. The position shall be responsible for coverage in the following counties within the Region: Plymouth, Sioux, and Woodbury (herein, collectively, as the Counties).

This Contract does not contemplate and shall not be construed to limit or expand the powers of the participating counties, except as expressly stated in this Contract.

Pursuant to this Contract, it is agreed as follows:

1. Purpose. The purpose of this Contract is to establish a working mechanism within the Region so that the Region may utilize the Jail Alternatives Coordinator in each of the Counties.
2. Authorization. The Region Governing Board is authorized to contract with Woodbury County to provide an individual to perform the duties outlined in the Jail Alternatives Coordinator Position Description. Such personnel shall be provided pursuant requirements set forth by the Region and Iowa Code Chapter 28E. The Governing Board is authorized to grant authority to the Jail Alternatives Coordinator to assist the Region Governing Board and the Region Chief Executive Officer in executing the Region Management Plan.
3. Power and Authority. The Jail Alternatives Coordinator shall serve at the direction of Chief Executive Officer and/or Governing Board of the Region.
4. Duties. The duties of the Jail Alternatives Coordinator shall be delineated in the position's employment contract and job description. The Jail Alternatives Coordinator shall serve all of the Counties, splitting time based on size of the inmate population in each county.
5. Compensation. Woodbury County shall pay for the Jail Alternatives Coordinator's salary, as well as benefits including PTO (sick leave, vacation), meeting expense to include mileage, meals, and lodging, FICA, IPERS, workman's compensation, and insurance to be determined by Woodbury County as employer of record. The Region shall reimburse Woodbury County for all salary and benefits costs. The Counties each separately agree to provide the Jail Alternatives Coordinator with sufficient office space, equipment, supplies, and telephone to conduct responsibilities while working within the respective county.
6. Effective Date of Contract. This Contract shall become effective upon the date of signature by all parties.
7. Duration. The duration of this Contract shall be for a period of three years commencing upon the first day of employment of the Jail Alternatives Coordinator. At the end of the three year time period, the effectiveness of the position shall be evaluated, and the Counties and the Region may choose to continue or terminate the position.
8. Evaluation. This Contract shall be reviewed throughout the three year period utilizing detailed data analysis to determine effectiveness and success of the program in decreasing overall number of beds/inmates in each of the county jails and reduction in the rate of recidivism for individuals involved within the criminal justice system. The Sheriffs of the Counties shall be consulted when evaluating the effectiveness of the position.
9. Termination. All parties shall have the right to terminate this Contract for cause, in the event that one of the other parties defaults on any material provision of this Contract, and in the event that such default is not cured within sixty days after written notice thereof is provided to the other

parties. Said curative period shall be extended another thirty days provided defaulting party has shown a good faith effort to cure default.

Sioux Rivers Regional Mental Health & Disabilities Services

Mark Loutsch, Chairman

Date

Plymouth County

Don Kass, Chairman

Date

Sioux County

Mark Sybesma, Chairman

Date

Woodbury County

Matthew Ung, Chairman

Date

**Sioux Rivers Region
FY 2018
Revenues & Expenditures**

Estimated Cash Carryover (Cash Reserve) June 30, 2017	\$5,662,095
 Revenues for FY 2018:	
Taxes Paid to Sioux Rivers Region:	
Woodbury County:	
Taxes Levied	2,297,926
Less Administrative Costs	<u>-486,409</u>
	1,811,517
Woodbury County:	
Taxes Levied	777,346
Less Administrative Costs	<u>-295,477</u>
	481,869
Woodbury County:	
Taxes Levied	363,873
Less Administrative Costs	<u>-76,828</u>
	287,045
Taxes Withheld By Woodbury, Sioux & Plymouth Counties for their Administrative Budgeted Costs	
	<u>858,714</u>
Total Resources	\$9,101,240
 Expenditures for FY 2018	
Regular Sioux Rivers Region Operating	4,794,021
One - Time Projects	2,250,000
Administrative Expenses by County:	
Woodbury County	486,409
Sioux County	295,477
Plymouth County	<u>76,828</u>
	858,714
Total Budgeted Expenditures for FY 2018	7,902,735
 Projected Cash Carryover (Cash Reserve) June 30, 2018	 <u><u>\$1,198,505</u></u>

Note: These numbers for taxes collected and budgeted expenditures have been approved by the Sioux Rivers Region Board. Any changes made by the Iowa Legislature could alter the taxes levied by each County.

SIOUX RIVERS DRAFT FY18 BUDGET		Onetime	REGIONAL	PLYMOUTH	SIOUX	WOODBURY	FY18 Total	FY17 Budget	Difference	PROGRAM DETAIL
0010-60-4005-000-37300	PUBLIC EDUCATION SERVICES	\$ -	\$ 556,521	\$ -	\$ -	\$ -	\$ 556,521	\$ 500,426	10.08%	MHC allocation/block grant
0010-60-4022-000-10000	SALARY - PART TIME HELP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4022-000-10000	SALARY - FULL TIME HELP	\$ -	\$ -	\$ 24,414	\$ 22,016	\$ 48,819	\$ 95,249	\$ 92,475	2.91%	
0010-60-4022-000-11000	FICA COUNTY CONTRIBUTION	\$ -	\$ -	\$ 1,868	\$ 1,684	\$ 3,735	\$ 7,287	\$ 6,782	6.92%	
0010-60-4022-000-11100	IPERS COUNTY CONTRIBUTION	\$ -	\$ -	\$ 2,173	\$ 1,959	\$ 4,345	\$ 8,477	\$ 8,237	2.83%	
0010-60-4022-000-11210	EMPLOYEE LIFE INS	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 26	\$ 26	1.52%	
0010-60-4022-000-11230	EMPLOYEE DENTAL	\$ -	\$ -	\$ -	\$ -	\$ 176	\$ 176	\$ 176	0.00%	
0010-60-4022-000-11260	EMPLOYEE LTD	\$ -	\$ -	\$ -	\$ -	\$ 192	\$ 192	\$ 192	-0.26%	
0010-60-4022-000-11300	EMPLOYEE INS-CO CONTRIBUTION	\$ -	\$ -	\$ 6,250	\$ 6,174	\$ 7,800	\$ 20,224	\$ 20,224	0.00%	
0010-60-4022-000-25000	FUEL	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 1,000	\$ -	100.00%	
0010-60-4022-000-26000	STATIONERY/FORMS/OFC SUPPLIES	\$ -	\$ -	\$ 200	\$ 1,750	\$ 1,500	\$ 3,450	\$ 3,350	2.90%	
0010-60-4022-000-40200	TYPING, PRINTING, BINDING	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	0.00%	
0010-60-4022-000-41200	POSTAGE & MAILINGS	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 200	\$ 50	75.00%	
0010-60-4022-000-41300	EMPLOYEE MILEAGE & SUBSISTENCE	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000	\$ 8,575	4.72%	
0010-60-4022-000-41400	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ 720	\$ 500	\$ -	\$ 1,220	\$ 900	26.23%	
0010-60-4022-000-42200	EDUCATION & TRAINING	\$ -	\$ 4,200	\$ -	\$ -	\$ -	\$ 4,200	\$ 4,200	0.00%	
0010-60-4022-000-48000	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	0.00%	
0010-60-4022-000-63600	OFFICE EQUIP AND FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4032-000-32600	GUARDIAN & CONSERVATOR	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	0.00%	The Center, conservatorship program
0010-60-4032-000-32900	HOURLY SCL	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ 31,000	39.22%	
0010-60-4041-000-30600	PRESCRIPTION MEDICATION	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.00%	
0010-60-4042-000-30500	OUTPATIENT	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ 166,000	\$ 116,000	30.12%	Fee for service
0010-60-4042-000-36600	PSYCHOTHER SOCIAL SUPPORT SERVICE **	\$ 1,000,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	0.00%	Peer support & expansion to all 3 counties
0010-60-4042-000-39600	COMMUNITY SUPPORT PROGRAM **	\$ 500,000	\$ 685,000	\$ -	\$ -	\$ -	\$ 1,185,000	\$ 1,110,000	6.33%	Safe School (expansion to all 3 counties)/Provider Improvement/Emergency Flex Fund
	CHILDRENS MENTAL HEALTH	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	100.00%	
	JAIL SERVICES & MENTALHEALTH COURT	\$ -	\$ 325,000	\$ -	\$ -	\$ 100,000	\$ 425,000	\$ -	100.00%	Jail Meds, Jail Coordinator, MH Court
0010-60-4042-000-39700	PSYCHIATRIC REHAB	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.00%	
0010-60-4042-000-39900	TREATMENT SERVICES/OTHER	\$ -	\$ 25,500	\$ -	\$ -	\$ -	\$ 25,500	\$ 25,500	0.00%	County Schools
0010-60-4044-000-31200	COMMUNITY BASED CRISIS INTERVENTION **	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,015,000	-35.33%	Crisis Program
0010-60-4044-000-34600	EMERGENCY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4045-000-32300	FAMILY SUPPORT SERVICES	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
0010-60-4050-000-36000	VOCATIONAL SERVICES	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	0.00%	
0010-60-4050-000-36400	JOB DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4050-000-36700	ADULT DAY CARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4050-000-36800	SUPPORTED EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4063-000-32900	DAILY SCL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 45,000	10.00%	
	TRANSITIONAL SERVICES	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	100.00%	Court Ordered
0010-60-4064-000-31400	RESIDENTIAL CARE FACILITY	\$ -	\$ 459,000	\$ -	\$ -	\$ -	\$ 459,000	\$ 450,000	1.96%	Court Ordered
0010-60-4064-000-31600	RESIDENTIAL CARE FACILITY PMI	\$ -	\$ 178,500	\$ -	\$ -	\$ -	\$ 178,500	\$ 175,000	1.96%	Court Ordered
0010-60-4071-000-31900	STATE MENTAL HEALTH INSTITUE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	0.00%	Court Ordered
0010-60-4074-000-30000	DIAGNOSTIC (COMMITMENT)	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000	0.00%	Court Ordered
0010-60-4074-000-35300	SHERIFF TRANSPORTATION	\$ -	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100	\$ 38,000	0.26%	Court Ordered
0010-60-4074-000-39300	LEGAL REPRESENTATION	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 86,000	-72.00%	Court Ordered
0010-60-4075-000-39500	MENTAL HEALTH ADVOCATES	\$ -	\$ -	\$ -	\$ -	\$ 30,357	\$ 30,357	\$ 22,825	24.81%	Court Ordered
0010-60-4075-000-11170	IPERS COUNTY CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ 2,711	\$ 2,711	\$ 2,038	24.82%	Court Ordered
	MENTAL HEALTH ADVOCATE FICA	\$ -	\$ -	\$ -	\$ -	\$ 2,322	\$ 2,322	\$ 1,746	24.82%	Court Ordered
	MENTAL HEALTH ADVOCATE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 15,994	\$ 15,994	\$ -	100.00%	Life/Dental/Health/LTD
0010-60-4075-000-41300	MENTAL HEALTH ADVOCATES MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	Court Ordered
0010-60-4075-000-41360	MENTAL HEALTH ADVOCATES PARKING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Court Ordered
0010-60-4222-000-10000	SALARY - PART TIME HELP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
0010-60-4222-000-10000	SALARY - FULL TIME HELP	\$ -	\$ -	\$ 24,414	\$ 82,797	\$ 59,000	\$ 166,211	\$ 164,521	1.02%	
0010-60-4222-000-11000	FICA COUNTY CONTRIBUTION	\$ -	\$ -	\$ 1,868	\$ 6,334	\$ 4,514	\$ 12,715	\$ 12,586	1.02%	
0010-60-4222-000-11100	IPERS COUNTY CONTRIBUTION	\$ -	\$ -	\$ 2,173	\$ 7,369	\$ 5,251	\$ 14,793	\$ 14,642	1.02%	
0010-60-4222-000-11210	EMPLOYEE LIFE INS	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 26	\$ 26	0.00%	
0010-60-4222-000-11230	EMPLOYEE DENTAL	\$ -	\$ -	\$ -	\$ -	\$ 176	\$ 176	\$ 176	0.00%	
0010-60-4222-000-11260	EMPLOYEE LTD	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ 175	\$ 175	0.00%	
0010-60-4222-000-11300	EMPLOYEE INS-CO CONTRIBUTION	\$ -	\$ -	\$ 6,250	\$ 21,174	\$ 7,800	\$ 35,224	\$ 35,224	0.00%	
0010-60-4222-000-25000	FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

0010-60-4222-000-26000	STATIONERY/FORMS/OFC SUPPLIES	\$ -	\$ -	\$ 200	\$ 1,750	\$ -	\$ 1,950	\$ 1,950	0.00%		
0010-60-4222-000-41200	POSTAGE & MAILINGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4222-000-41300	EMPLOYEE MILEAGE & SUBSISTENCE	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000	\$ 6,175	31.39%		
0010-60-4222-000-41400	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ -	\$ 1,100	\$ 600	\$ 1,700	\$ 500	70.59%		
0010-60-4222-000-42200	EDUCATION & TRAINING	\$ -	\$ -	\$ 200	\$ 700	\$ 1,000	\$ 1,900	\$ 1,900	0.00%		
0010-60-4222-000-48000	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	#DIV/0!		
0010-60-4222-000-63600	OFFICE EQUIP AND FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4232-000-32600	GUARDIAN & CONSERVATOR	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ 12,500	0.00%	The Center, conservatorship program	
0010-60-4232-000-32900	HOURLY SCL	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	0.00%		
0010-60-4242-000-36400	JOB DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4242-000-36600	SOCIAL SUPPORT SERVICES	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	0.00%	ARC, expansion for all 3 counties	
0010-60-4243-000-30010	ASSESSMENT & EVALUATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4243-000-39300	LEGAL REPRESENTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4250-000-36000	VOCATIONAL SERVICES	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000	\$ 310,000	13.89%		
0010-60-4250-000-36800	SUPPORTED EMPLOYMENT **	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	0.00%	Workshop alternative Incentives	
0010-60-4274-000-39300	LEGAL REPRESENTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4321-000-37400	CASE MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4332-000-32500	RESPIRE	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	0.00%		
0010-60-4332-000-32900	HOURLY SCL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4350-000-36000	VOCATIONAL SERVICES	\$ -	\$ -	\$ 15,700	\$ -	\$ -	\$ 15,700	\$ 15,700	0.00%		
0010-60-4350-000-36200	WORK ACTIVIT/PREVOG	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ 8,500	0.00%		
0010-60-4350-000-36700	ADULT DAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4411-000-10000	SALARY - PART TIME HELP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4411-000-10000	SALARY - FULL TIME HELP	\$ -	\$ -	\$ -	\$ 83,586	\$ 100,324	\$ 183,910	\$ 178,553	2.91%		
0010-60-4411-000-11000	FICA COUNTY CONTRIBUTION	\$ -	\$ -	\$ -	\$ 6,394	\$ 7,675	\$ 14,069	\$ 13,659	2.91%		
0010-60-4411-000-11100	IPERS COUNTY CONTRIBUTION	\$ -	\$ -	\$ -	\$ 7,439	\$ 8,929	\$ 16,368	\$ 15,891	2.91%		
0010-60-4411-000-11210	EMPLOYEE LIFE INS	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106	\$ 106	0.00%		
0010-60-4411-000-11230	EMPLOYEE DENTAL	\$ -	\$ -	\$ -	\$ -	\$ 704	\$ 704	\$ 704	0.00%		
0010-60-4411-000-11260	EMPLOYEE LTD	\$ -	\$ -	\$ -	\$ -	\$ 698	\$ 698	\$ 698	0.00%		
0010-60-4411-000-11300	EMPLOYEE INS-CO CONTRIBUTION	\$ -	\$ -	\$ -	\$ 21,000	\$ 31,200	\$ 52,200	\$ 52,200	0.00%		
0010-60-4411-000-25010	FUEL	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ 1,500	\$ -	0.00%		
0010-60-4411-000-26000	STATIONERY/FORMS/OFC SUPPLIES	\$ -	\$ -	\$ -	\$ 1,750	\$ 6,083	\$ 7,833	\$ 7,833	0.00%		
0010-60-4411-000-26100	MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4411-000-40050	PUBLICATIONS AND NOTICIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4411-000-40200	TYPING, PRINTING, BINDING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	0.00%		
0010-60-4411-000-41200	POSTAGE & MAILINGS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	0.00%		
0010-60-4411-000-41300	EMPLOYEE MILEAGE & SUBSISTENCE	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 18,000	-125.00%		
0010-60-4411-000-41320	TRAVEL EXPENSES(HOTEL)	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	0.00%		
0010-60-4411-000-41340	MEALS	\$ -	\$ -	\$ -	\$ -	\$ 1,941	\$ 1,941	\$ 1,941	0.00%		
0010-60-4411-000-41360	PARKING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 2,400	-380.00%		
0010-60-4411-000-41400	TELEPHONE & TELEGRAPH	\$ -	\$ -	\$ -	\$ 500	\$ 1,500	\$ 2,000	\$ 2,000	0.00%		
0010-60-4411-000-41410	CELL PHONE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 780	\$ 780	\$ 750	3.85%		
0010-60-4411-000-42010	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	0.00%	Region Audit	
0010-60-4411-000-42100	COMPUTER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4411-000-42200	EDUCATION & TRAINING	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,000	\$ 4,000	\$ 2,733	31.68%		
0010-60-4411-000-43100	ELECTRIC, WATER, SEWER	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	0.00%		
0010-60-4411-000-44100	BUILDINGS - MAINTENANCE, REPAIR	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ 2,500	88.89%	Crisis Center Upkeep	
0010-60-4411-000-44400	VEHICLES REPAIR AND MAINTENANCE	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 6,000	\$ 370	93.83%		
0010-60-4411-000-44700	EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 250	87.50%		
0010-60-4411-000-45000	BUILDINGS RENT/UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4411-000-47100	JANITORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	#DIV/0!		
0010-60-4411-000-47500	SANITARY AND DISPOSAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	#DIV/0!		
0010-60-4411-000-48000	DUES & MEMBERSHIPS	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%		
0010-60-4411-000-63600	OFFICE EQUIP AND FURNITURE	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	100.00%		
0010-60-4411-000-48100	CONTRIBUTIONS TO OTHER GOVERNMENTS & ORGANIZATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
0010-60-4412-000-42500	PURCHASED ADMIN - LEGAL & COURT RELATED SERVICES	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 8,000	-166.67%	Region Attorney	
		\$ 2,250,000	\$ -	\$ 4,794,021	\$ 76,828	\$ 295,477	\$ 486,409	\$ 7,902,735	\$ 6,949,936	12.06%	

One Time Ongoing
\$ 2,250,000 \$ 5,652,735

** = Line item contains onetime funding