

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH MENTAL HEALTH PROBLEMS / MENTAL ILLNESS

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
400X - INFORMATION AND EDUCATION SERVICES				
4003 - Information and Referral	1			
4004 - Consultation	2			
4005 - Public Education Services	3			
4006 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
401X - GENERAL ADMINISTRATION				
4011 - Direct Administration	6	82,000	80,000	84,646
4012 - Purchased Administration	7			
Subtotal - General Administration	8	82,000	80,000	84,646
402X - COORDINATION SERVICES				
4021 - Case Management				
- 374 Case Management - Medicaid Match	9			
- 375 Case Management - 100% County	10			
- 399 Other	11			
4022 - Services Management	12			
Subtotal - Coordination Services	13	0	0	0
403X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4031 - Transportation (Non-Sheriff)	14			27
4032 - Support				
- 320 Homemaker/Home Health Aides	15			129
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20	750		
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			314
4033 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			720
Subtotal - Personal and Environmental Support	26	750	0	1,190
404X - TREATMENT SERVICES				
4041 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28	2,000	1,000	145
- 307 In-Home Nursing	29			
- 399 Other	30			
4042 - Psychotherapeutic Treatment				
- 305 Outpatient	31	145,000	157,000	183,979
- 309 Partial Hospitalization	32			
- 399 Other	33			
4043 - Evaluation	34			
4044 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	147,000	158,000	184,124

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH MENTAL HEALTH PROBLEMS / MENTAL ILLNESS

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
4050 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41			
- 364 Job Placement Services	42			
- 367 Adult Day Care	43			
- 368 Supported Employment Services	44			
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	0	0	0
406X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4063 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54			1,425
- 399 Other	55			
4064 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4065 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			1,705
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	0	0	3,130
407X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4071 - State Mental Health Institutes				
- 319 Inpatient	71		20,000	2,126
- 399 Other	72			
4072 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4073 - Other Public/Private Hospitals				
- 319 Inpatient	75	20,000	20,000	19,723
- 399 Other	76			
4074 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77	5,000	5,000	5,053
- 353 Sheriff Transportation	78	2,500	5,000	464
- 393 Legal Representation for Commitment	79	2,000	1,000	3,435
- 395 Mental Health Advocates	80	1,000	2,000	1,267
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	30,500	53,000	32,068
TOTAL 40XX - SERVICES TO PERSONS WITH MENTAL ILLNESS (SHEETS 1 & 2)	83	260,250	291,000	305,158

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
410X - INFORMATION AND EDUCATION SERVICES				
4103 - Information and Referral	1			
4104 - Consultation	2			
4105 - Public Education Services	3			
4106 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
411X - GENERAL ADMINISTRATION				
4111 - Direct Administration	6			
4112 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
412X - COORDINATION SERVICES				
4121 - Case Management				
- 374 Case Management - Medicaid Match	9	389,223	341,000	311,301
- 375 Case Management - 100% County	10		5,000	
- 399 Other	11			
4122 - Services Management	12			
Subtotal - Coordination Services	13	389,223	346,000	311,301
413X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4131 - Transportation (Non-Sheriff)	14	5,000	7,000	4,598
4132 - Support				
- 320 Homemaker/Home Health Aides	15	22,000	60,000	30,586
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20	20,000	24,000	18,823
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23	15,000	40,000	28,575
4133 - Basic Needs				
- 345 Ongoing Rent Subsidy	24	5,000		960
- 399 Other	25	3,000	2,000	2,791
Subtotal - Personal and Environmental Support	26	70,000	133,000	86,333
414X - TREATMENT SERVICES				
4141 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28	9,000	3,000	6,007
- 307 In-Home Nursing	29		2,000	
- 399 Other	30			74
4142 - Psychotherapeutic Treatment				
- 305 Outpatient	31	128,000	210,000	116,720
- 309 Partial Hospitalization	32			
- 399 Other	33	100,500		75,779
4143 - Evaluation	34			
4144 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	237,500	215,000	198,580

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
4150 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40	48,000	70,000	54,208
- 362 Work Activity Services	41	45,000	80,000	57,393
- 364 Job Placement Services	42			
- 367 Adult Day Care	43			
- 368 Supported Employment Services	44	60,000	8,000	11,139
- 369 Enclave	45	22,000	25,000	13,879
- 399 Other	46			
Subtotal - Vocational and Day Services	47	175,000	183,000	136,619
416X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4163 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54	155,000	150,000	146,563
- 399 Other	55			
4164 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57	20,000		13,160
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59	35,000	60,000	81,345
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4165 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64	320,000	250,000	318,205
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			2,255
- 317 Nursing Facility	67			11,078
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	530,000	460,000	572,606
417X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4171 - State Mental Health Institutes				
- 319 Inpatient	71	124,102	300,000	69,398
- 399 Other	72			
4172 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4173 - Other Public/Private Hospitals				
- 319 Inpatient	75	25,000	30,000	20,009
- 399 Other	76			
4174 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77		15,000	6,562
- 353 Sheriff Transportation	78	2,500	5,000	2,147
- 393 Legal Representation for Commitment	79	30,000	30,000	7,531
- 395 Mental Health Advocates	80	10,000	15,000	14,956
- 399 Other	81		1,000	
Subtotal - Institutional/Hospital/Commitment Services	82	191,602	396,000	120,603
TOTAL 41XX - SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS (SHEETS 3 & 4)	83	1,593,325	1,733,000	1,426,042

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL RETARDATION**

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
420X - INFORMATION AND EDUCATION SERVICES				
4203 - Information and Referral	1			
4204 - Consultation	2			
4205 - Public Education Services	3			
4206 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
421X - GENERAL ADMINISTRATION				
4211 - Direct Administration	6			
4212 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
422X - COORDINATION SERVICES				
4221 - Case Management				
- 374 Case Management - Medicaid Match	9	36,000	28,000	22,994
- 375 Case Management - 100% County	10		2,000	
- 399 Other	11			
4222 - Services Management	12			
Subtotal - Coordination Services	13	36,000	30,000	22,994
423X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4231 - Transportation (Non-Sheriff)	14	15,000	17,000	11,526
4232 - Support				
- 320 Homemaker/Home Health Aides	15			2,802
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18	12,000	12,000	8,628
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20	4,000	1,000	3,781
- 328 Home/Vehicle Modification	21	1,000	1,000	
- 329 Supported Community Living	22			
- 399 Other	23	1,000		
4233 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25	500	6,000	130
Subtotal - Personal and Environmental Support	26	33,500	37,000	26,867
424X - TREATMENT SERVICES				
4241 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29	5,000		1,799
- 399 Other	30			
4242 - Psychotherapeutic Treatment				
- 305 Outpatient	31	2,000		2,267
- 309 Partial Hospitalization	32			
- 399 Other	33			
4243 - Evaluation	34			
4244 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	7,000	0	4,066

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL RETARDATION**

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
4250 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40	131,000	105,000	134,066
- 362 Work Activity Services	41	678,000	600,000	597,832
- 364 Job Placement Services	42			
- 367 Adult Day Care	43	12,000	5,000	7,175
- 368 Supported Employment Services	44	20,000	20,000	20,536
- 369 Enclave	45	30,000	25,000	28,150
- 399 Other	46			
Subtotal - Vocational and Day Services	47	871,000	755,000	787,759
426X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4263 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50	13,000	13,000	11,664
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53	65,000	35,000	38,459
- 329 Supported Community Living	54	455,000	370,000	409,313
- 399 Other	55			
4264 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			2,010
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58	655,000	220,000	233,798
- 316 Residential Care Facility For The Mentally Ill	59		30,000	
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61	105,000	176,000	103,455
- 399 Other	62			
4265 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			2,009
- 315 Residential Care Facility For The Mentally Retarded	65	250,000	570,000	611,966
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68	530,000	520,000	530,366
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	2,073,000	1,934,000	1,943,040
427X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4271 - State Mental Health Institutes				
- 319 Inpatient	71			
- 399 Other	72			
4272 - State Hospital Schools				
- 319 Inpatient	73	200,000	225,000	197,845
- 399 Other	74			
4273 - Other Public/Private Hospitals				
- 319 Inpatient	75		1,000	1,822
- 399 Other	76			
4274 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78			
- 393 Legal Representation for Commitment	79			
- 395 Mental Health Advocates	80			196
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	200,000	226,000	199,863
TOTAL 42XX - SERVICES TO PERSONS WITH MENTAL RETARDATION (SHEETS 5 & 6)	83	3,220,500	2,982,000	2,984,589

**SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES**

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
430X - INFORMATION AND EDUCATION SERVICES				
4303 - Information and Referral	1			
4304 - Consultation	2			
4305 - Public Education Services	3			
4306 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
431X - GENERAL ADMINISTRATION				
4311 - Direct Administration	6			
4312 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
432X - COORDINATION SERVICES				
4321 - Case Management				
- 374 Case Management - Medicaid Match	9	2,000	2,000	1,634
- 375 Case Management - 100% County	10		1,000	
- 399 Other	11			
4322 - Services Management	12			
Subtotal - Coordination Services	13	2,000	3,000	1,634
433X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4331 - Transportation (Non-Sheriff)	14	8,725	2,000	329
4332 - Support				
- 320 Homemaker/Home Health Aides	15	5,000		2,355
- 321 Chore Services	16			
- 322 Home Management Services	17			153
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20	2,200		1,721
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4333 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25	1,500		1,029
Subtotal - Personal and Environmental Support	26	17,425	2,000	5,587
434X - TREATMENT SERVICES				
4341 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29			
- 399 Other	30			
4342 - Psychotherapeutic Treatment				
- 305 Outpatient	31			
- 309 Partial Hospitalization	32			
- 399 Other	33			
4343 - Evaluation	34			
4344 - Rehabilitative Treatment Programs				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	0	0	0

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES**

		TOTALS		
		Budget 2003/2004 (K)	Re-estimated 2002/2003 (L)	Actual 2001/2002 (M)
4350 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40	12,000	10,000	11,598
- 362 Work Activity Services	41		10,000	2,980
- 364 Job Placement Services	42			
- 367 Adult Day Care	43		2,000	
- 368 Supported Employment Services	44	1,000		590
- 369 Enclave	45	4,500		2,686
- 399 Other	46			
Subtotal - Vocational and Day Services	47	17,500	22,000	17,854
436X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4363 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54	1,000	30,000	19,425
- 399 Other	55			
4364 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4365 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			
- 315 Residential Care Facility For The Mentally Retarded	65	14,000	16,000	11,249
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68	24,000	21,000	19,991
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	39,000	67,000	50,665
437X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4371 - State Mental Health Institutes				
- 319 Inpatient	71			
- 399 Other	72			
4372 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4373 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4374 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78			
- 393 Legal Representation for Commitment	79			
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	0	0	0
TOTAL 43XX - SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES (SHEETS 7 & 8)	83	75,925	94,000	75,740
GRAND TOTAL - SERVICE AREA 4	84	5,150,000	5,100,000	4,791,529