



***EASTERN IOWA MH/DS REGION***  
**FY23 ANNUAL SERVICE & BUDGET PLAN**

**SUBMITTED**  
**03/31/22**

**GEOGRAPHIC AREA:** *Cedar/Clinton/Jackson/Muscatine/Scott*  
**APPROVED BY ADVISORY BOARD:** 03/30/22  
**APPROVED BY GOVERNING BOARD:** 03/21/22  
**APPROVED BY DHS:** 6/1/22

## Table of Contents

Introduction .....	2
A. Local Access Points .....	4
B. Service Coordination and Targeted Case Management .....	5
C. Crisis Planning.....	5
D. Intensive Mental Health Services.....	8
E. Scope of Services & Budget and Financing Provisions .....	9
Table A. Expenditures .....	9
Table B. Revenues.....	13
G. Financial Forecasting Measures .....	14
H. Provider Reimbursement Provisions .....	15

## **Introduction**

The MHDS of the Eastern Iowa Region, referred to throughout this document as the EI Region, was formed under Iowa Code Chapter 28E to create a Mental Health and Disability Service (MHDS) Region in compliance with Iowa Code 331.390. The Annual Service and Budget Plan is a component of the Management Plan which includes three parts: Annual Service and Budget Plan, Annual Report and Policies and Procedures Manual in compliance with Iowa Administrative Code 441.25.

The FY 23 Annual Service and Budget Plan covers the period of July 1, 2022 to June 30, 2023. The Annual Service and Budget Plan includes local access points, targeted case management providers, crisis services, intensive mental health services, a description of the scope of services to be provided including core services, budget and financial provisions, and provider reimbursement provisions.

The EI Region's Governing Board includes voting and ex-officio members for FY23. The Regional Governing Board is ultimately responsible for: (a) the advancement of a regional management plan; (b) the development of access to a regional service system for adults with mental illness, intellectual disabilities, developmental disabilities and brain injuries and children with serious emotional disturbances; and (c) the administration of the non-Medicaid funded Mental Health Disability Services (MHDS) and children's behavioral health services as outlined in Iowa Code.

The Adult Regional Advisory Committee is appointed by the Eastern Iowa MHDS Governing Board, and has two (2) from each member county's advisory committee and a director from the Region's Governing Board. The committee members shall include individuals who utilize services or actively involved relatives of such individuals, service providers and the EI Region's Management Team. The Adult Advisory Committee shall advise the Governing Board as requested.

The Children's Regional Advisory Committee will be confirmed by the Governing Board. The committee members shall be: parents of children who utilize services or actively involved relatives of such children, a member of the education system, an early childhood advocate, a child welfare advocate, a children's behavioral health service provider, a member of juvenile court, a pediatrician, a child care provider, a local law enforcement representative, a director from the Regional Governing Board and members of the EI Region's Management Team. The Children's Advisory Committee shall advise the Governing Board as requested.

Below is the current representation from the Region. Members identified as TBD\* will be identified based upon stakeholder meetings:

<b><u>Governing Board of Directors</u></b>	<b><u>Representing</u></b>	<b><u>Voting Member</u></b>
Dawn Smith	Cedar County Board of Supervisor Representative	Yes
Jim Irwin	Clinton County Board of Supervisor Representative	Yes
John Willey	Jackson County Board of Supervisor Representative	Yes
Jeff Sorensen	Muscatine County Board of Supervisor Representative	Yes
Ken Beck	Scott County Board of Supervisor Representative	Yes
TBD*	An Adult/Actively Involved Relative of an Adult who Utilizes Mental Health and Disability Services	Yes
Nancy Nauman	An Individual Representing Adult Service Providers	No
Jen Cobb	A Person, who is a parent of a child who utilizes children's behavioral health services or an actively involved relative of such child	Yes

Aaron Roome	An Individual representing the Education System	Yes
Joan McGovern	An Individual representing Children's Behavioral Health Service Providers	No

<b><u>Adult Advisory Committee Members</u></b>	<b><u>Representing</u></b>
Open	Cedar County Individual Representing Service Providers
Open	Cedar County Active Relative/Individual Utilizing Services
Melissa Peterson	Clinton County Individual Representing Service Providers
Lynne Hilgendorf	Clinton County Active Relative/Individual Utilizing Services
Susie Ruchotzke	Jackson County Individual Representing Service Providers
Holly Parmer	Jackson County Active Relative/Individual Utilizing Services
Nancy Nauman	Muscatine County Individual Representing Service Providers
Luana Gredell	Muscatine County Active Relative/Individual Utilizing Services
Richard Whitaker, PhD	Scott County Individual Representing Service Providers
Open	Scott County Active Relative/Individual Utilizing Services
John Willey	A Director of the EI Region Governing Board of Directors

<b><u>Children's Advisory Committee Members</u></b>	<b><u>Representing</u></b>
Open	A Parent/Actively Involved Relatives of a Child who Utilizes Children's Behavioral Health Services Representative
Aaron Roome	An individual representing the Education System
Joan McGovern	An individual representing Children's Behavioral Health Service Providers
Michael Terry	An Early Childhood Advocate Representative
Jen Armstrong	A Child Welfare Advocate Representative
Megan Tabor	An individual representing the Juvenile Court System
Dr. Barbara Harre	A Pediatrician
Jackie Hunt	An individual representing Child Care Providers
Lisa DuFour	A Local Law Enforcement Representative
John Willey	A Director of the EI Region Governing Board of Directors

## A. Local Access Points

An access point is a part of the EI Region service system trained to complete MHDS regional applications for persons with a disability. All Crisis Care Coordinators providing services under the terms of the Robert Young Center (RYC) Agreement for Services will be trained as Access Points for Children.

The EI Region has designated the following access points for *adults*:

Access Point	Location	Contact Information
Abbe Center for Community Mental Health	1039 Arthur St. Iowa City, IA 52240	(319) 338-7884
Bridgeview Community Mental Health	1320 19 <sup>th</sup> Ave NW Clinton, IA 52732	(563) 243-5633
Cedar County Community Services	400 Cedar St. Tipton, IA 52772	(563) 886-1726
Clinton County Community Supports Dept	1900 N. 3 <sup>rd</sup> St. Clinton, IA 52732	(563) 244-0563
Eagle View Behavioral Health	770 Tanglefoot Lane Bettendorf, IA 52722	(563) 396-2100
Genesis Medical Center	1401 W. Central Park Ave Davenport, IA 52804	(563) 421-1000
Hillcrest Mental Health Center	115 S. Olive St. Maquoketa, IA 52060	(563) 652-4958
Jackson County Mental Health Dept	311 W. Platt Maquoketa, IA 52060	(563) 652-1743
MercyOne- Clinton	1410 N. 4 <sup>th</sup> St. Clinton, IA 52732	(563) 244-5000
Muscatine County Community Services	315 Iowa Ave Suite 1 Muscatine, IA 52761	(563) 263-7512
Robert Young Center Community Mental Health Center	1616 Cedar Muscatine, IA 52761	(563) 262-6263 (309) 779-2100
Scott County Community Services	600 W. 4 <sup>th</sup> St. Davenport, IA 52801	(563) 326-8723
Vera French Community Mental Health Center	1441 W. Central Park Ave Davenport, IA 52804	(563) 383-1900

The EI Region has designated the following access points for *children*:

Access Point	Location	Contact Information
Abbe Center for Community Mental Health	1039 Arthur St. Iowa City, IA 52240	(319) 338-7884
Bethany for Children & Families	2195 E 53 <sup>rd</sup> St. Davenport, IA 52807	(563) 324-9169
Bridgeview Community Mental Health	1320 19 <sup>th</sup> Ave. NW Clinton, IA 52732	(563) 243-5633
Cedar County Community Services	400 Cedar St. Tipton, IA 52772	(563) 886-1726
Clinton County Community Supports Dept	1900 N. 3 <sup>rd</sup> St. Clinton, IA 52732	(563) 244-0563
Eagle View Behavioral Health	770 Tanglefoot Lane Bettendorf, IA 52722	(563) 396-2100
Families, Inc	233 S 2 <sup>nd</sup> St. West Branch, IA 52358	(319) 643-2532
Family Resources, Inc.	2800 Eastern Ave Davenport, IA 52803	(563) 326-6431
Genesis Medical Center	1401 W. Central Park Ave. Davenport, IA 52804	(563) 421-1000

Hillcrest Mental Health Center	115 S. Olive St. Maquoketa, IA 52060	(563) 652-4958
Jackson County Mental Health Dept	311 W. Platt Maquoketa, IA 52060	(563) 652-1743
Lutheran Services In Iowa	111 W 15 <sup>th</sup> St. Davenport, IA 52803	(563) 322-7119
Muscatine County Community Services	315 Iowa Ave., Suite 1 Muscatine, IA 52761	(563) 263-7512
Robert Young Center Community Mental Health Center	1616 Cedar Muscatine, IA 52761	(563) 262-6263
Scott County Community Services	600 W. 4 <sup>th</sup> St. Davenport, IA 52801	(563) 326-8723
Vera French Community Mental Health Center	1441 W. Central Park Ave. Davenport, IA 52804	(563) 383-1900

## **B. Service Coordination and Targeted Case Management**

The EI Region continues to provide Service Coordination to individuals who are not eligible for a Community Based Case Manager or an Integrated Health Home Service (IHH).

The following agencies provide service coordination and/or targeted case management for the EI Region.

<b>Service Coordination Provider</b>	<b>Adult/Child</b>	<b>Location</b>	<b>Contact Information</b>
Cedar County	Adult and Child	400 Cedar St. Tipton, IA 52772	563-886-1726
Clinton County	Adult and Child	1900 N. 3 <sup>rd</sup> St. Clinton, IA 52732	563-244-0563
Jackson County	Adult and Child	311 W. Platt St. Maquoketa, IA 52060	563-652-1743
Muscatine County	Adult and Child	315 Iowa Ave., Suite 1 Muscatine, IA 52761	563-263-7512
Scott County	Adult and Child	600 W. 4 <sup>th</sup> St. Davenport, IA 52801	563-326-8723
UnityPoint Health-Robert Young Center	Adult and Child	4600 3 <sup>rd</sup> St. Moline, IL 61265	309-779-3071
DHS-TCM	Adult and Child	3817 W. Locust St Davenport, IA 52804	563-388-1098

The Managed Care Organizations (MCO's) provides the Community Based Case Management programs. It is the intent of the Region to work collaboratively with the MCO's in order to further develop a partnership which will assure access to services for all residents of the Region.

<b>Provider-MCO</b>	<b>Contact Information</b>	
Amerigroup Iowa, Inc.	1-800-600-4441	<a href="http://www.myamerigroup.com/IA">http://www.myamerigroup.com/IA</a>
Iowa Total Care	1-833-404-1061	<a href="https://www.iowatotalcare.com">https://www.iowatotalcare.com</a>

## **C. Crisis Planning**

**Background:**

The Region's total population is approximately 299,692 per the FY 20 census. It is comprised of three (3) urban (per IAC 25.1) counties- Clinton, Muscatine and Scott, and two (2) rural counties- Cedar and Jackson. While there is a broad range of resources and providers, there are also areas where there are gaps in resources and providers. One of the most notable examples is that Cedar County does not have a hospital located in the county. This was an important fact when discussing implementation of basic crisis response services throughout the Region.

The Region signed a Regional Mental Health Crisis Services Agreement with the Robert Young Center (RYC) on January 14, 2016 to develop a full continuum of mental health crisis services across the Region that are locally delivered and regionally managed to meet state wide standards. The Region continues to build on the crisis system that was established through this Agreement for Crisis Services with the RYC and in coordination with HF 2456.

The EI Region Governing Board intends to continue the ongoing agreement between the Region and RYC for FY 23. New and enhanced services in the Agreement will be;

- Crisis Stabilization Residential Services for Children;
- Crisis Stabilization Community Based Services for Children and Adults;
- Six (6) additional Children Care Coordinators;
  - Three (3) Complex Care Coordinators
  - One (1) DHS Liaison Care Coordinator
  - One (1) Juvenile Court Services Care Coordinator
  - One (1) Early Childhood Care Coordinator
- A Homeless Outreach Care Coordinator;
- Jail Liaison Care Coordinators;
- Bridge Appointments;
- Co-Responder Model;
- Provider trainings by Midwest Trauma Services Network (MTSN) and the International Trauma Center (ITC).

**Overview of the Regional Mental Health Crisis Services System:**

The Crisis System for the EI Region has been built on foundational components that were established using an incremental system of care approach. It is the intention of the EI Region's Crisis System to ensure crisis services are available and accessible to all residents of the five (5) counties. Crisis services for individuals, including those at risk of entering/re-entering either the criminal justice system or admissions to a hospital, have also been put in place to deflect from more costly services.

Much of the prevention, response, and resolution of crisis are handled through services and supports individuals receive such as:

- The Region's Crisis Line, which may be accessed toll free at 1-844-430-0375, rolls up to a 24-hour crisis phone line through *Your Life Iowa*, and is answered by the staff at Foundation 2.
  - During FY 23, the EI Region will be eliminating its current Crisis Line number and transitioning to the *Your Life Iowa* number. This roll out will occur in conjunction with its enhanced marketing strategy campaign.
- The Mobile Crisis Outreach Response Team provided by Foundation 2 is another option that is specifically designed to deal with mental health crises that are identified by a variety of entities and can be dealt with through a therapeutic intervention rather than a criminal justice intervention. The Mobile Crisis Response Team is currently available throughout the Region and serves both adults and children. Individuals may access the Response Team by calling the Crisis Line.
- The Region is currently partnering with the Robert Young Center Clinicians to provide Telehealth Assessment Services (*Crisis Evaluations*) in all seven (7) hospitals in the Region for committal and emergency prescreening assistance along with stabilization and resource/referral. The Telehealth Assessment Services (*Crisis Evaluations*) are available to both Adults and Children.

- Rhonda’s House, which is operated by Life Connections, is Iowa’s first Peer Run Respite Home located in Dewitt, Iowa. It offers brief respite for adults experiencing a mental health crisis. Individuals may call 563-659-1171 to access the service.
- Crisis Stabilization Community Based Services for *children* and *adults*, will be provided by Family Resources, and are anticipated to be available in FY 23 for residents of the EI Region. They will provide short-term services designed to de-escalate a crisis situation and stabilize an adult and/or a child following a mental health crisis and will be provided where the adult and/or child lives, works or recreates.
- Crisis Stabilization Residential Services for *children*, will be provided by Family Resources and are anticipated to be available in FY 23 for residents of the EI Region. They will provide a short-term alternative living arrangement designed to de-escalate a crisis situation and stabilize children following a mental health crisis and that are provided in organization-arranged settings of no more than 16 beds.
- Crisis Stabilization Residential Services for *adults*, are provided by Vera French Community Mental Health Center, to provide a short term stay for stabilization. Length of stay is typically fewer than five (5) days and provides an alternative to hospitalization. It also creates another time and space for further evaluation and linkage to services. This service is available to all adult residents of the Region and is located at 2357 W 11<sup>th</sup> St in Davenport, Iowa. Individuals may access this service by calling 563-396-3017.

In addition to the EI Mental Health Crisis System, the following accredited crisis services are available to residents of the EI Region for crisis prevention, response and resolution. The accreditation process is identified by the Department of Human Services website:

<https://dhs.iowa.gov/mhds-providers/providers-regions/accreditation/>

### 24 Hour Crisis Response

Provider	Location	Contact Information
Foundation 2	1540 2 <sup>nd</sup> Ave SE Cedar Rapids, IA 52403	(319) 362-2174 1-844-430-0375

### 24 Hour Crisis Hotline

Provider	Location	Contact Information
Your Life Iowa	Online: <a href="https://yourlifeiowa.org/">https://yourlifeiowa.org/</a>	1-855-581-8111-Phone 1-855-895-8398-Text
Foundation 2	1540 2 <sup>nd</sup> Ave SE Cedar Rapids, IA 52403	(319) 362-2174 1-844-430-0375

### Crisis Evaluation

Provider	Adult/Child/Both	Location	Contact Information
Hillcrest Mental Health Center	Both	200 Mercy Dr. Dubuque, IA 52001 (Satellite Office located in Jackson County)	(563) 583-7357
Vera French Community Mental Health Center	Both	1441 W. Central Park Ave Davenport, IA 52804	(563) 383-1900



## Mobile Response

Provider	Location	Contact Information
Foundation 2	1540 2 <sup>nd</sup> Ave SE Cedar Rapids, IA 52403	(319) 362-2174 1-844-430-0375

## Crisis Stabilization Community-based Services

Provider	Adult/Child/Both	Location	Contact Information
Family Resources, Inc. (Pending Accreditation)	Both	2800 Eastern Ave Davenport, IA 52802	(563) 362-6431

## Crisis Stabilization Residential Services

Provider	Adult/Child/Both	Location	Contact Information
Vera French Community Mental Health Center	Adult	2357 W. 11 <sup>th</sup> St. Davenport, IA 52804	(563) 396-3017
Family Resources, Inc. (Pending Accreditation)	Child	2800 Eastern Ave Davenport, IA 52803	(563) 362-6431

## 23-Hour Observation

Provider	Location	Contact Information
UnityPoint Health-Robert Young Center	2701 17 <sup>th</sup> Street Rock Island, Ill 61201	309-779-5000

The 23-Hour Observation and Holding Services is established through a formal service agreement between UnityPoint Health-Robert Young Center to provide oversight and management of the EI Region Crisis Services. This includes the ability for residents of the Region to access their 23-Hour Observation and Holding site which meets the requirement according to IAC 441-25.6(4) for access to the residents of the EI Region.

In addition, the EI Region intends to designate additional providers and locations for 23-hour Observation and Holding under an MOU with the MH/DS of the East Central Region.

## D. Intensive Mental Health Services

The EI Region has designated the following providers, under a Memorandum of Understanding (MOU) with the MH/DS of the East Central (EC) Region, as *Access Centers* which meets the requirements in 2 (two) locations according to IAC 441—25.6(1):

### Access Center

Provider	Location	Contact Information
Linn County Access Centers	501 13 <sup>th</sup> Street NW Cedar Rapids, IA 52405	319-892-5612
Johnson County Access Center/ GuideLink Center	300 Southgate Ave Iowa city, IA 52240	319-688-8000

The EI Region has designated the following *Assertive Community Treatment (ACT)* team to meet the requirements in IAC 441—25.6(2):

**ACT**

Provider	Location	Contact Information
Vera French Community Mental Health Center	1441 W. Central Park Ave Davenport, IA 52804	(563) 383-1900
IMPACT at University of Iowa Hospitals and Clinics	200 Hawkins Dr. Iowa City, IA 52242	(319) 353-6151

The EI Region designated the following *Sub-acute* service provider, under an MOU with the MH/DS of the East Central (EC) Region, which meet the criteria in IAC 441-25.6(7) and are licensed by the Department of Inspections and Appeals:

**Subacute**

Provider	Location	Contact Information
Abbe Health Services/Kingston Hill	202 12 <sup>th</sup> St NW Cedar Rapids, IA 52405	(319) 362-1382

The Region has *not yet* designated an *Intensive Residential Service* provider that meet the requirements in IAC 441-25.6(8) for access to the residents of the EI Region but plans to sign an MOU with another Region when this service is implemented.

**Intensive Residential Service**

Provider	Location	Contact Information
TBD based upon provider availability and development of service.		

**E. Scope of Services & Budget and Financing Provisions**

The table below identifies the scope of services offered by the EI Region. All core services are available. If there is no funding identified in a core service column, it is because it has historically not been needed.

If an individual needs funding for a core service and meets eligibility requirements found in Section G of the EI Region Management Plan’s Policies and Procedures Manual, funding will be made available.

Core services for children’s behavioral health are identified by (\*\*) after the service name. Eligibility guidelines for children’s behavioral health services are located in Section G, pages 16-19 of the EI Region Management Plan’s Policies and Procedures Manual which may be found online at: <https://easterniowamhds.org>

The EI Region will utilize braided funding that includes regional, state, and other funding sources to meet the service needs within the Region. Federal funding, third-party payors, and other nongovernmental funding is to be used prior to expending state regional service payment dollars.

**Table A. Expenditures**

FY 2023 Budget	XXXX MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
<b>Core Domains</b>							
<b>COA</b>	<b>Treatment</b>						
42305	Mental health outpatient therapy **	\$ 158,400					\$ 158,400
42306	Medication prescribing & management **	\$ 517,000					\$ 517,000
43301	Assessment, evaluation, and early identification **						\$ -
71319	Mental health inpatient therapy-MHI	\$ 655,000					\$ 655,000
73319	Mental health inpatient therapy **	\$ 114,100					\$ 114,100
	<b>Crisis Services</b>						
32322	Personal emergency response system						\$ -
44301	Crisis evaluation	\$ 444,425					\$ 444,425
44302	23 hour crisis observation & holding						\$ -
44305	24 hour access to crisis response	\$ 533,166					\$ 533,166
44307	Mobile response **	\$ 725,000					\$ 725,000
44312	Crisis Stabilization community-based services **	\$ 2,176,000					\$ 2,176,000
44313	Crisis Stabilization residential services **	\$ 1,882,348					\$ 1,882,348
44396	Access Centers: start-up / sustainability						\$ -
	<b>Support for Community Living</b>						
32320	Home health aide						\$ -
32325	Respite	\$ 150,000					\$ 150,000
32328	Home & vehicle modifications						\$ -
32329	Supported community living	\$ 632,200	\$ 168,500	\$ 108,000			\$ 908,700
42329	Intensive residential services						\$ -
	<b>Support for Employment</b>						
50362	Prevocational services		\$ 8,000				\$ 8,000
50364	Job development		\$ 2,000				\$ 2,000
50367	Day habilitation	\$ 17,000	\$ 3,000	\$ 3,000			\$ 23,000
50368	Supported employment	\$ 50,000	\$ 22,500	\$ 17,000	\$ 3,000		\$ 92,500
50369	Group Supported employment-enclave						\$ -
	<b>Recovery Services</b>						
45323	Family support						\$ -
45366	Peer support	\$ 4,000					\$ 4,000
	<b>Service Coordination</b>						
21375	Case management						\$ -
24376	Health homes	\$ 6,000					\$ 6,000
	<b>Sub-Acute Services</b>						
63309	Subacute services-1-5 beds						\$ -
64309	Subacute services-6 and over beds	\$ 29,000					\$ 29,000
	<b>Core Evidenced Based Treatment</b>						

04422	Education & Training Services - provider competency	\$ 466,321					\$ 466,321
32396	Supported housing						\$ -
42398	Assertive community treatment (ACT)	\$ 141,700					\$ 141,700
45373	Family psychoeducation	\$ 190,000					\$ 190,000
	<b>Core Domains Total</b>	<b>\$ 8,891,660</b>	<b>\$ 204,000</b>	<b>\$ 128,000</b>	<b>\$ 3,000</b>		<b>\$ 9,226,660</b>
<b>Mandated Services</b>							
46319	Oakdale						\$ -
72319	State resource centers						\$ -
74XXX	Commitment related (except 301)	\$ 190,200					\$ 190,200
75XXX	Mental health advocate	\$ 116,462					\$ 116,462
	<b>Mandated Services Total</b>	<b>\$ 306,662</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 306,662</b>
<b>Additional Core Domains</b>							
	<b>Justice system-involved services</b>						
25xxx	Coordination services	\$ 2,078,786					\$ 2,078,786
44346	24 hour crisis line*						\$ -
44366	Warm line*						\$ -
46305	Mental health services in jails	\$ 127,200					\$ 127,200
46399	Justice system-involved services-other	\$ 596,744					\$ 596,744
46422	Crisis prevention training						\$ -
46425	Mental health court related costs	\$ 85,000					\$ 85,000
74301	Civil commitment prescreening evaluation	\$ 322,129					\$ 322,129
	<b>Additional Core Evidenced based treatment</b>						
42366	Peer self-help drop-in centers	\$ 297,310					\$ 297,310
42397	Psychiatric rehabilitation (IPR)	\$ 5,000					\$ 5,000
	<b>Additional Core Domains Total</b>	<b>\$ 3,512,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 3,512,169</b>
<b>Other Informational Services</b>							
03371	Information & referral						\$ -
04372	Planning, consultation &/or early intervention (client related) **						\$ -
04377	Provider Incentive Payment						\$ -
04399	Consultation Other						\$ -
04429	Planning and Management Consultants (non-client related)	\$ 400,000					\$ 400,000
05373	Public education, prevention and education **						\$ -
	<b>Other Informational Services Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 400,000</b>
<b>Community Living Supports</b>							
06399	Academic services						\$ -
22XXX	Services management	\$ 231,674					\$ 231,674
23376	Crisis care coordination	\$ 10,500					\$ 10,500
23399	Crisis care coordination other						\$ -
24399	Health home other						\$ -
31XXX	Transportation	\$ 14,000	\$ 6,000	\$ 3,000			\$ 23,000
32321	Chore services						\$ -

32326	Guardian/conservator	\$ 31,000					\$ 31,000
32327	Representative payee	\$ 1,000	\$ 1,000	\$ 1,000			\$ 3,000
32335	CDAC						\$ -
32399	Other support						\$ -
33330	Mobile meals						\$ -
33340	Rent payments (time limited)	\$ 10,000					\$ 10,000
33345	Ongoing rent subsidy	\$ 31,000					\$ 31,000
33399	Other basic needs						\$ -
41305	Physiological outpatient treatment						\$ -
41306	Prescription meds	\$ 5,700					\$ 5,700
41307	In-home nursing						\$ -
41308	Health supplies						\$ -
41399	Other physiological treatment						\$ -
42309	Partial hospitalization						\$ -
42310	Transitional living program						\$ -
42363	Day treatment						\$ -
42396	Community support programs	\$ 53,000					\$ 53,000
42399	Other psychotherapeutic treatment						\$ -
43399	Other non-crisis evaluation						\$ -
44304	Emergency care						\$ -
44399	Other crisis services						\$ -
45399	Other family & peer support						\$ -
46306	Psychiatric medications in jail	\$ 131,100					\$ 131,100
50361	Vocational skills training						\$ -
50365	Supported education						\$ -
50399	Other vocational & day services						\$ -
63XXX	RCF 1-5 beds (63314, 63315 & 63316)	\$ 5,000					\$ 5,000
63XXX	ICF 1-5 beds (63317 & 63318)						\$ -
63329	SCL 1-5 beds						\$ -
63399	Other 1-5 beds						\$ -
	<b>Community Living Supports</b>	<b>\$ 523,974</b>	<b>\$ 7,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>		<b>\$ 534,974</b>
<b>Other Congregate Services</b>							
50360	Work services (work activity/sheltered work)						\$ -
64XXX	RCF 6 and over beds (64314, 64315 & 64316)	\$ 1,224,000	\$ 10,000				\$ 1,234,000
64XXX	ICF 6 and over beds (64317 & 64318)	\$ 51,000					\$ 51,000
64329	SCL 6 and over beds						\$ -
64399	Other 6 and over beds						\$ -
	<b>Other Congregate Services Total</b>	<b>\$ 1,275,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,285,000</b>
<b>Administration</b>							
11XXX	Direct Administration					875,984	\$ 875,984
12XXX	Purchased Administration					855,849	\$ 855,849
	<b>Administration Total</b>					<b>\$ 1,731,833</b>	<b>\$ 1,731,833</b>

	<b>Regional Totals</b>	\$ 14,909,465	\$ 221,000	\$ 132,000	\$ 3,000	\$ 1,731,833	\$ 16,997,298
<b>(45XX-XXX)County Provided Case Management</b>							
							\$ -
<b>(46XX-XXX)County Provided Services</b>							
							\$ -
<b>Regional Grand Total</b>							
							\$ 16,997,298

Transfer Numbers (Expenditures should only be counted when final expenditure is made for services/administration. Transfers are eliminated from budget to show true regional finances)

<b>13951</b>	<b>Distribution to MHDS regional fiscal agent from member county</b>	\$ -
<b>14951</b>	<b>MHDS fiscal agent reimbursement to MHDS regional member county</b>	\$ -

\*24 hour crisis line and warm line are transitioning from additional core to state wide services with state funding.

\*\*Core services for children with a serious emotional disturbance (SED)

## Table B. Revenues

<b>FY 2023 Budget</b>	<b>Eastern Iowa MHDS Region</b>		
<b>Revenues</b>			
	<b>Projected Fund Balance as of 6/30/22</b>		\$ 8,724,126
	<b>Local/Regional Funds</b>		\$ -
1010	Delinquent Property Tax		
25XX	Other Governmental Revenues		
4XXX-5XXX	Charges for Services		
5310	Client Fees		
60XX	Interest		
6XXX	Use of Money & Property		
8XXX	Miscellaneous		
9040	Other Budgetary Funds (Polk Transfer Only)		
	<b>State Funds</b>		\$ 11,388,296
24XX	State/Federal pass thru Revenue		
2644	State Regional Service Payments	11,388,296	
2643	State Incentive Funds		
	Other		
	<b>Federal Funds</b>		\$ -
2345	Medicaid		
2347	American Rescue Plan Act (ARPA)		
	Other		
	<b>Total Revenues</b>		\$ 11,388,296

<b>Total Funds Available for FY2023</b>	\$ 20,112,422
<b>FY23 Actual Regional Expenditures</b>	\$ 16,997,298

**Explanation for Revenue/Expenditures for FY23**

The FY22 projected fund balance is \$8,724,126 that is simply a projection/estimate. The Eastern Iowa MHDS Region has a contract with Robert Young Center (RYC) for FY23 crisis services in the amount of \$10,650,382. Because the crisis contract amount is larger than the projected fund balance, the Region is budgeting the full amount from the State for FY23 (\$11,388,296) to be used for the remaining crisis services and other services within the region.

**G. Financial Forecasting Measures**

The following is a description of the financial forecasting measures used by Eastern Iowa MHDS Region in the identification of service need and funding of necessary services.

The EI Region Governing Board, the Management Team, and the Fiscal Agent, oversee development of the annual regional budget by analyzing and estimating revenue and expenditure trends. The Region's budget and expenditures are monitored and reported to the EI Region Governing Board on a monthly basis for progress toward goals, to monitor spending, and to predict (forecast) cash flow. Throughout the year, the Region identifies unmet needs and areas for service development including ongoing and projected expenditures for the *Regional Mental Health Crisis Services Agreement*.

In an effort to increase knowledge in areas of Evidenced Based Practices (EBP), the EI Region participates in several of the EBP Workgroups and the Data Analytics Workgroup. Participation in these programs will help ensure the EI Region is funding programs that adhere to the EBP models.

**SF 619 Fiscal Impact on the EI Region**

SF 619, which requires all MHD Regions to contract with the Department beginning 1/1/2022, has also changed the way the MHDS Regions are funded from a system based on county property taxes to a 100% State funded system. The fund balance requirements are defined in SF 619 and are as follows:

- 40% at the end of FY 22
- 20% at the end of FY 23
- 5% at the end of FY 24

SF 619 includes new services and the corresponding amounts in consideration of performance-based contracts. These contracts are between DHS and the MHDS Regions and began January 1, 2022. Four (4) areas that subject to performance-based contracts are:

- Decreased visits to the emergency room;
- Improved used of mobile crisis;
- Jail diversion programs;
- Improved employment- based outcomes.

DHS will require a corrective action plan if Regions are not meeting the performance-based outcomes and may face financial consequences by a reduction of state funding.

**New and /or Enhanced Services to the EI Region for FY 23:**

Enhanced marketing strategies and branding with Metivier Media for increased awareness and utilization of the EI Region Crisis Services System;

SolutionPoint +, LLC State wide CIT trainings;

Explore an MOU with one (1) of the counties within EI Region to expand the Public Guardianship Program to the Region.

The EI Region is augmenting the children's services system via four (4) programs with the focus on increasing access for children and families.

- *MultiSystemic Therapy (MST)* are services provided by Vera French Mental Health Center to continue their expansion to all counties within the EI Region;
- *Functional Family Therapy (FFT)* are services provided by Families Inc. are for children to utilize child development, social, learning and cognitive behavioral therapy to provide family support, education and therapy to families. Services are focused on engaging all family members in the process of strengthening family unity as well as building parenting capacity.
- *Intensive-In-Home Family Centered Services*, known as *STEP-IN*, are services provided by Lutheran Services In Iowa. They provide support to families experiencing a crisis in which a child is on the verge of a mental health hospitalization, refusing to return home, are beyond safe parental control or if the child is at risk of out of home placement.
- *Direct Family Intervention (DFI)* is a service provided by Bethany for Children and Families for youth 12 and younger to determine ongoing need and expansion to the other four (4) counties. Direct Family Interventions provides in-home services to families in Scott County who have communication or relationship problems. A case manager with the agency works with the family over a six to nine-month period, teaching the basic skills necessary to properly parent and/or supervise children. Families are given various community resources to increase appropriate, safe, family function and reduce or eliminate future charges of neglect or abuse, or police contacts.

## **H. Provider Reimbursement Provisions**

The following is a description of the types of funding used by the EI Region:

- The Region incorporates funding sources for individuals, including Medicaid, so that mental health and disability services are available to all resident of the Region regardless of a funding source.
- The Region ensures that individuals apply for funding sources prior to accessing regional funding, including private insurance, Medicaid, Medicare and other funding mechanisms which ensure that individuals and their families are able to optimally live, work and recreate in an integrated community of their choice.
- The Region's service contracts and/or rate agreements require providers meet all applicable licensure, accreditation or certification standards. The Region may contract or enter into an annual rate agreement with providers whose base of operation may or may not be within the Region. It has been decided a contract/agreement may not be required for a one-time or "as needed" service. Contracts and associated documentation will be kept in a central file located in the office of the Region's CEO. The Region also agrees to abide by other Region's contractual terms. A contract and/or rate agreement may not be required with providers that provide one-time or as-needed service.
- The Region utilizes other non-traditional means to provide services. The EI Region will make efforts to recruit and approve non-traditional providers as part of the service provider network and will utilize the criteria and process for selecting and approving providers not currently subject to license, certification, or other state approval standards designated in the EI Region Management Plan.
  - A non-traditional provider may be an individual, organization and/or business who provide service in a person's home and/or other community setting. Non-traditional providers typically are



individuals, organizations, or businesses which do not provide MHDS services as a part of their normal business

- The Region uses a “fee for service” reimbursement methodology for a majority of its services. The Region may also utilize a capacity grant (block grant) payment for activities not specific to one individual but that benefit the population as a whole.
- The Region will utilize a braided funding methodology that includes county, regional, state and other funding sources as necessary and available to meet the service needs within the Region.
- The Region continues its work with the Robert Young Center (RYC) to enhance, implement and manage the *Regional Mental Health Crisis Services Agreement*. The Region and RYC utilizes a “capacity grant” (block grant) funding mechanism, but will be exploring a transition to a blended funding source for sustainability purposes.
- The EI Region continues to allow resources above the \$2000/\$3000 for individuals that are under the DHS guidelines for Medicaid for Employed People’s with Disabilities (MEPD).
- And lastly, the Community Services Network (CSN) is the standardized program used for data collection on behalf of the Region.