

EASTERN IOWA MENTAL HEALTH AND DISABILITY SERVICES REGION
FY25 ANNUAL SERVICE & BUDGET PLAN



1-855-581-8111

SUBMITTED
03/28/24
RESUBMITTED:
4/23/24

GEOGRAPHIC AREA: *Cedar County, Clinton County, Jackson County, Muscatine County, Scott County*

APPROVED BY GOVERNING BOARD: 03/18/24

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Introduction

The Eastern Iowa MHDS Region, referred to throughout this document as the *EI Region*, was formed under the Iowa Code to create a Mental Health and Disability Service Region in compliance with the Iowa Code. 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.

The FY25 Annual Service and Budget Plan covers the period of July 1, 2024, to June 30, 2025. 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.

Governing Board of Directors:

The EI Region's organizational structure assigns the ultimate responsibility for the non-Medicaid funded services with the *EI Region Governing Board of Directors*.

The Region shall be under the direction and control of the Governing Board of Directors and the Chief Executive Officer. The Governing Board of Directors, hereafter known as the Governing Board, shall serve as the Regional Administrative Entity, as defined in the Iowa Code.

The purpose, goals and objectives of the EI Regional Governing Board of Directors is to create a mental health and disability service regional administrative entity as described in the Iowa Code, to provide local access to mental health and disability services (MHDS) for *adults* and behavioral health services for *children*; to ensure MHDS services are available as defined in the Regional Management Plan; to meet the Department of Health and Human Services (HHS) Performance Based Contract statewide outcomes and; to engage in any other related activity in which an Iowa 28E organization may lawfully be engaged.

<u>Governing Board of Directors</u>	<u>Representing</u>	<u>Voting Member</u>
Bruce Barnhart	Cedar County Board of Supervisor Representative	Yes
Jim Irwin	Clinton County Board of Supervisor Representative	Yes
John Willey	Person Designated by the Jackson County Board of Supervisors	Yes
Jeff Sorensen	Muscatine County Board of Supervisor Representative	Yes
Ken Beck	Scott County Board of Supervisor Representative	Yes
Lynne Hilgendorf	An Adult/Actively Involved Relative of an Adult who Utilizes Mental Health and Disability Services	Yes
Nancy Nauman	An Individual Representing Adult Service Providers	Yes
Vacant	An Individual, 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
Vacant	An Individual representing Children's Behavioral Health Service Providers	Yes
Lisa DuFour	An individual representing Law Enforcement	Yes

David Hines	An individual representing the Judicial System	Yes
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The EI Region's Adult Advisory Committee, as confirmed by the Eastern Iowa MHDS Governing Board, shall include individuals who utilize services or actively involved relatives of such individuals and service providers as stated in Iowa Code and a Director from the Governing Board. The Advisory Committee shall advise the Governing Board as requested and shall also make designations to the Governing Board. A quorum shall be the majority of the committee members.

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

The EI Region's Children's Advisory Committee, as confirmed by the Eastern Iowa MHDS Governing Board, shall have the following members as stated in Iowa Code: 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 and regional Governing Board members. The Child Advisory Committee Members shall advise the Governing Board as requested and shall also make designations to the Governing Board. A quorum shall be the majority of the committee members.

<u>Children's Advisory Committee Members</u>	<u>Representing</u>
Vacant	A Parent/Actively Involved Relatives of a Child who Utilizes Children's Behavioral Health Services Representative
Aaron Roome	An individual representing the Education System
Vacant	An individual representing Children's Behavioral Health Service Providers
Michael Terry	An Early Childhood Advocate Representative
Jen Armstrong	A Child Welfare Advocate Representative
Elizabeth Finerty	An individual representing the Juvenile Court System
Vacant	A Pediatrician
Vacant	An individual representing Childcare Providers
Lisa DuFour	A Local Law Enforcement Representative
John Willey	A Director of the EI Region Governing Board of Directors

Vacant positions identified in the charts listed above will be identified and recruited based upon the Advisory Committee recommendations. The two (2) Advisory Committees meet at a minimum of twice a year.

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.

For *Adult Applicants*, the EI Region has designated the following access points:

Access Point	Location	Contact Information
UnityPoint Health-Abbe Center for Community Mental Health	1039 Arthur St. Iowa City, IA 52240	(319) 338-7884
Bridgeview Community Mental Health	1320 19 th 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 rd St. Clinton, IA 52732	(563) 244-0563
Eagle View Behavioral Health	770 Tanglefoot Lane Bettendorf, IA 52722	(563) 396-2100
Genesis Medical Center	1227 E Rusholme St. 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 th 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	1616 Cedar Muscatine, IA 52761	(563) 262-6263 (309) 779-2100
Scott County Community Services	600 W. 4 th St. Davenport, IA 52801	(563) 326-8723
Vera French Community Mental Health Center	1441 W Central Park Ave Davenport, IA 52804	(563) 383-1900

For *Children Applicants*, the EI Region has designated the following access points:

Access Point	Location	Contact Information
UnityPoint Health-Abbe Center for Community Mental Health	1039 Arthur St. Iowa City, IA 52240	(319) 338-7884
Bethany for Children & Families	2195 E 53 rd St. Davenport, IA 52807	(563) 324-9169
Bridgeview Community Mental Health	1320 19 th Ave. NW Clinton, IA 52732	(563) 243-5633
Child Health Specialty Clinics	865 Lincoln Rd. Suite 500 Bettendorf, IA 52722	(563) 344-2250
Child Health Specialty Clinics	1663 Lincoln Way Suite E	(563) 243-0295

	Clinton, IA 52732	
Cedar County Community Services	400 Cedar St. Tipton, IA 52772	(563) 886-1726
Clinton County Community Supports Dept	1900 N. 3 rd 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 nd St. West Branch, IA 52358	(319) 643-2532
Family Resources, Inc.	1414 W. Lombard St. Davenport, IA 52804	(563) 326-6431
Genesis Medical Center	1227 E Rusholme St. Davenport, IA 52804	(563) 421-1000
Grant Wood AEA	4401 Sixth St. SW Cedar Rapids, IA 52404	(319) 399-6700
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 th St. Clinton, IA 52732	(563) 244-5000
Mississippi Bend AEA	729 21 st St. Bettendorf, IA 52722	(563) 359-5967
Mississippi Bend AEA	2001 Manufacturing Court Clinton, IA 52732	(563) 242-6454
Mississippi Bend AEA	1422 Houser St. Muscatine, IA 52761	(563) 263-8476
Muscatine County Community Services	315 Iowa Ave., Suite 1 Muscatine, IA 52761	(563) 263-7512
UnityPoint Health-Robert Young Center for Community Mental Health	1616 Cedar Muscatine, IA 52761	(563) 262-6263
Scott County Community Services	600 W. 4 th 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 following agencies provide service coordination and/or targeted case management for the EI Region. This is provided through the local county Community Services offices and other agencies that provide case management to meet the service needs of the individuals.

The staff designated to perform the functions of Coordinator of Disability Services (CDS) shall have the qualifications as stated in the Iowa Code. In addition, the Region has a dedicated Children’s Coordinator of Behavioral Health Services. The position of Children’s Coordinator means a member of the administrative entity staff who meets the requirements described in the Iowa Code and who is responsible for coordinating behavioral health services for children and families in the EI Region.

The 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) provider.

Listed below are the name, addresses and phone numbers of the Region's to the local county Community Services Offices and/or Service Coordination provided through our contractual arrangement with Robert Young Center.

Service Coordination Provider	Adult/Child/Both	Location	Contact Information
Cedar County	Adult and Child	400 Cedar St. Tipton, IA 52772	563-886-1726
Clinton County	Adult and Child	1900 N. 3 rd 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 th St. Davenport, IA 52801	563-326-8723
UnityPoint Health-Robert Young Center/Coordinator	Adult and Child	4600 3 rd St. Moline, IL 61265	309-779-3071

Case Management services are offered through the EI Region by the Managed Care Organization (MCO's and/or Iowa Health and Human Services (HHS). It is the intent of the EI Region to work collaboratively with these agencies to ensure access to services for all residents of the EI Region.

Case Management	Contact Information	
Wellpoint Iowa, Inc.	1-800-600-4441	https://www.wellpoint.com
Iowa Total Care	1-833-404-1061	https://www.iowatotalcare.com
Molina Healthcare of Iowa	1-800-338-8366	https://www.molinahealthcare.com
HHS-TCM	1-563-388-1098	

C. Crisis Planning

The EI Region Governing Board intends to continue the ongoing agreement, considered Year 9, between the EI Region and the Robert Young Center (RYC) for FY25. The 13th Amendment, which will be a renewal of the Agreement, will continue existing services. The following *new* services were added to the EI Region continuum of care as result of needs and/or gaps identified in the Sequential Intercept Model (SIM) process:

- *Classroom Clinic* provides school districts in the EI Region with timely and convenient access to mental health services using telehealth and related technologies. This service was started in the Spring of 2024 as a pilot project.
- *Coordinated Entry Hub* provides oversight and assistance to the high need and complex needs of children/adolescents and adults. Additional staff to the Hub funded under the contract would be two (2) *Regional Clinical Specialists (Licensed Clinician)*, and access to a *Therapist for the Youth Justice and Rehabilitation Center*. The Hub complements the FY23 and the FY24 multi-month work done by providers at the *Sequential Intercept Model (SIM) Cross Sector Trainings*.

- *Building Family Strengths (BFS)* is an in-home or in-office counseling program to individuals, couples, and families for up to six (6) months regardless of age or insurance. The program consists of counseling, skill development, and/resource, and referral.

Overview of the Regional Mental Health Crisis Services System as managed by the UnityPoint Health Robert Young Center:

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 admission 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 are provided by:

- 1-855-581-8111 is the EI Region's Crisis Line that is answered by the staff at Foundation 2.
- The Mobile Crisis Outreach (MCO) Response Team provided by Foundation 2 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 Outreach Response Team is currently available throughout the EI Region and serves both adults and children. Individuals may access the Response Team by calling the Crisis Line at 1-855-581-8111.
- The EI Region is currently partnering with the Robert Young Center Clinicians to provide Telehealth Assessment Services (*Crisis Evaluations*) in all seven (7) hospitals in the EI 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 Peer Recovery Services 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.
- Project Rise Above, which is operated by Muscatine Center for Social Action (MCSA) is in Muscatine, Iowa. It offers brief respite for adults experiencing a mental health crisis. Individuals may call 563-261-1074.
- Crisis Stabilization Community Based Services for *children* and *adults* are available for residents of the EI Region. It provides short-term services designed to de-escalate a crisis and stabilize an adult and/or a child following a mental health crisis and are provided where the adult and/or child lives, works, or recreates.
- Crisis Stabilization Residential Services for *children* and provides a short-term alternative living arrangement designed to de-escalate a crisis and stabilize children following a mental health crisis. Length of stay is typically fewer than five (5) days and provides an alternative to hospitalization. It is provided in an organizationally arranged setting of no more than 8 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 EI Region and is in Davenport, Iowa. Individuals may access this service by calling 563-396-3017.

- *Adult Care Coordinator* staff positions identify gaps in care, provide a holistic treatment of an adult, are client driven and person centered. They also assist adults to reach quality of life potential and gain maximum independence. These positions are identified as:
 - Emergency Department Care Coordinators
 - Community Based Care Coordinators
 - Co-Occurring Care Coordinators
 - Justice Involved Care Coordinators (ACQ)
 - Homeless Outreach Care Coordinator
 - Jail Based Care Coordinator

- *Children’s Care Coordinator* staff positions identify gaps in care, provide holistic treatment of a child, are client drive and person centered and assist children in reaching maximum achievable health and quality of life potential including gaining maximum independence. These positions are identified as:
 - Care Coordinator Liaison with State of Iowa Health and Human Services (HHS)
 - Juvenile Court Services Care Coordinator
 - Early Childhood Care Coordinator
 - Three (3) Complex Families Care Coordinator
 - Education Liaison

- STEP-IN staff provided by Lutheran Services in Iowa are available 24-7 in all five (5) counties within the EI Region. They provide crisis intervention along with a connection to community resources, affordable housing or after school programming. Individuals may access this service by calling 563-232-5003.

- Direct Family Intervention (DFI) is available within the EI Region. It provides in-home services to families with children under the age of 18, who are experiencing issues related to family, community, and child/adolescent mental health. Individuals may access this service by calling 319-736-6603.

- Co-Responder Model are staff provided to law enforcement agencies including sheriff’s and local municipal police departments. In coordination with other first responders, these Co-Responder staff respond to crisis calls received by a local dispatch. They provide access and speed to care and foster collaboration and communication between law enforcement and behavioral health practitioners. The staff provide a warm hand off to the appropriate Care Coordinator positions for follow-up.

- Bridge Prescriber Appointments provides weekly appointments at various locations in the EI Region. The appointments are made available to individuals in need of medication prior to attending a scheduled appointment with a prescriber in the community, thus “bridging” the gap. The individual in need of this service is linked to a Care Coordinator prior to accessing the service, ensuring attendance and follow-up.

- Trainings and Consultations
 - Frank Grijalva MSPH, MSCC through *Midwest Trauma Services Network* (MTSN), Robert Macy, PhD, DMT, Robert Kinscherff, PhD. J.D. Esq., and Dicki Johnson Macy, PhD, LMHC, BC-DMT through *International Trauma Center* (ITC) provide Trauma Informed Care training and consultation to interested public and private agencies along with partner organizations and families.
 - *Challenge to Change* provides yoga sessions, mindfulness, and Social Emotional Learning (SEL) experience for classrooms within the EI Region.
 - *Trauma and Society* is a program designed for classroom use in schools, virtual education, and residential and therapeutic settings.

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 State of Iowa Health and Human Services (HHS) website:

<https://hhs.iowa.gov/programs/mental-health/find-service>

The following accredited crisis services are available to residents of the region for crisis prevention, response, and resolution.

24 Hour Crisis Response

Provider	Location	Contact Information
Foundation 2	1540 2 nd Ave SE Cedar Rapids, IA 52403	(319) 362-2174 1-855-581-8111

24 Hour Crisis Hotline

Provider	Location	Contact Information
Your Life Iowa-Statewide Crisis Line	Online: https://yourlifeiowa.org	1-855-581-8111-Call 1-855-895-8398-Text

Crisis Evaluation

Provider	Adult/Child/Both	Location	Contact Information
Hillcrest Mental Health Center	Both	2435 Hillcrest Rd 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	1519 E Locust St Davenport, IA 52803	(319) 362-2174 1-855-581-8111

Crisis Stabilization Community-Based Services

Provider	Adult/Child/Both	Location	Contact Information
Family Resources, Inc. (Pending Accreditation)	Both	1414 W. Lombard St. Davenport, IA 52804	(563) 326-6431

Crisis Stabilization Residential Services

Provider	Adult/Child/Both	Location	Contact Information
Vera French Community Mental Health Center	Adult	2357 W. 11 th St. Davenport, IA 52804	(563) 396-3017
TBD*	Child		

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 *23 Hour Observation*:

23-Hour Observation

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

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 Iowa Administrative Code:

Access Center

Provider	Location	Contact Information
Linn County Mental Health Access Center	501 13 th Street NW Cedar Rapids, IA 52405	319-892-5612
GuideLink Center	300 Southgate Ave Iowa City, IA 52240	319-688-8000

The Region has designated the following **Assertive Community Treatment (ACT)** teams which have been designated and meet the requirements in the Iowa Administrative Code.

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 Iowa Administrative Code and are licensed by the Department of Inspections and Appeals:

Subacute

Provider	Location	Contact Information
Linn County Mental Health Access Center	501 13 th Street NW Cedar Rapids, IA 52405	(319) 892-5612

The EI Region has designated the following provider of *Intensive Residential Services*, under a MOU with the MH/DS of the East Central (EC) Region, which meets the requirements according to the Iowa Administrative Code:

Intensive Residential Service

Provider	Location	Contact Information
AbbeHealth Services-Abbe Center for Community Mental Health	2330 31 st St SW Cedar Rapids, IA 52404	(319) 350-1441

E. Scope of Services & Budget and Financing Provisions

The table below identifies the scope of services offered within 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 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 EI 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 2025 Budget	Eastern Iowa MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
Core Domains							
COA	Treatment						
42305	Mental health outpatient therapy **	\$ 1,065,000	\$ -	\$ -	\$ -		\$ 1,065,000
42306	Medication prescribing & management **	\$ 370,000	\$ -	\$ -	\$ -		\$ 370,000
43301	Assessment, evaluation, and early identification **	\$ 275,000	\$ -	\$ -	\$ -		\$ 275,000
71319	Mental health inpatient therapy-MHI	\$ 250,000	\$ -	\$ -	\$ -		\$ 250,000
73319	Mental health inpatient therapy **	\$ 120,000	\$ -	\$ -	\$ -		\$ 120,000
Crisis Services							
32322	Personal emergency response system	\$ -	\$ -	\$ -	\$ -		\$ -
44301	Crisis evaluation	\$ 336,053	\$ -	\$ -	\$ -		\$ 336,053
44302	23 hour crisis observation & holding	\$ -	\$ -	\$ -	\$ -		\$ -
44305	24 hour access to crisis response	\$ 1,436,399	\$ -	\$ -	\$ -		\$ 1,436,399
44307	Mobile response **	\$ 669,806	\$ -	\$ -	\$ -		\$ 669,806
44312	Crisis Stabilization community-based services **	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
44313	Crisis Stabilization residential services **	\$ 593,906	\$ -	\$ -	\$ -		\$ 593,906
44379	System building & sustainability - Crisis	\$ -	\$ -	\$ -	\$ -		\$ -

44396	Access Centers: start-up / sustainability	\$ -	\$ -	\$ -	\$ -		\$ -
	Support for Community Living						
32320	Home health aide	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		\$ 3,000
32325	Respite	\$ 375,420	\$ -	\$ -	\$ -		\$ 375,420
32328	Home & vehicle modifications	\$ -	\$ -	\$ -	\$ -		\$ -
32329	Supported community living	\$ 415,000	\$ 125,000	\$ 75,000	\$ -		\$ 615,000
42329	Intensive residential services	\$ 65,000	\$ -	\$ -	\$ -		\$ 65,000
	Support for Employment						
50362	Prevocational services	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
50364	Job development	\$ -	\$ 2,000	\$ -	\$ -		\$ 2,000
50367	Day habilitation	\$ -	\$ 2,000	\$ -	\$ -		\$ 2,000
50368	Supported employment	\$ 21,000	\$ 23,500	\$ -	\$ -		\$ 44,500
50369	Group Supported employment-enclave	\$ -	\$ -	\$ -	\$ -		\$ -
50379	System building & sustainability - IPS & Vocational	\$ -	\$ -	\$ -	\$ -		\$ -
	Recovery Services						
45323	Family support	\$ 35,900	\$ -	\$ -	\$ -		\$ 35,900
45366	Peer support	\$ -	\$ -	\$ -	\$ -		\$ -
	Service Coordination						
21375	Case management	\$ -	\$ -	\$ -	\$ -		\$ -
24376	Health homes	\$ 7,100	\$ -	\$ -	\$ -		\$ 7,100
	Sub-Acute Services						
63309	Subacute services-1-5 beds	\$ -	\$ -	\$ -	\$ -		\$ -
64309	Subacute services-6 and over beds	\$ 2,000	\$ -	\$ -	\$ -		\$ 2,000
	Core Evidenced Based Treatment						
04422	Education & Training Services - provider competency	\$ 320,000	\$ -	\$ -	\$ -		\$ 320,000
32379	System building & sustainability - Supported housing	\$ -	\$ -	\$ -	\$ -		\$ -
32396	Supported housing	\$ -	\$ -	\$ -	\$ -		\$ -
42398	Assertive community treatment (ACT)	\$ 75,000	\$ -	\$ -	\$ -		\$ 75,000
45373	Family psychoeducation	\$ -	\$ -	\$ -	\$ -		\$ -
45379	System building & sustainability - FPE & Recovery Svcs	\$ -	\$ -	\$ -	\$ -		\$ -
	Core Domains Total	\$ 6,583,584	\$ 202,500	\$ 76,000	\$ 1,000		\$ 6,863,084
	Mandated Services						
46319	Oakdale	\$ 25,000	\$ -	\$ -	\$ -		\$ 25,000
72319	State resource centers	\$ -	\$ -	\$ -	\$ -		\$ -
74XXX	Commitment related (except 301)	\$ 154,600	\$ -	\$ -	\$ -		\$ 154,600
75XXX	Mental health advocate	\$ 121,928	\$ -	\$ -	\$ -		\$ 121,928
	Mandated Services Total	\$ 301,528	\$ -	\$ -	\$ -		\$ 301,528
	Additional Core Domains						
	Justice system-involved services						
25xxx	Coordination services	\$ -	\$ -	\$ -	\$ -		\$ -
25378	Contracted coordination services	\$ 234,014	\$ -	\$ -	\$ -		\$ 234,014
44346	24 hour crisis line*	\$ -	\$ -	\$ -	\$ -		\$ -
44366	Warm line*	\$ -	\$ -	\$ -	\$ -		\$ -

46305	Mental health services in jails	\$ 195,958	\$ -	\$ -	\$ -	\$ 195,958
46398	Outpatient Competency Restoration	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
46399	Justice system-involved services-other	\$ 430,447	\$ -	\$ -	\$ -	\$ 430,447
46422	Crisis prevention training	\$ -	\$ -	\$ -	\$ -	\$ -
46425	Mental health court related costs	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
74301	Civil commitment prescreening evaluation	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Additional Core Evidenced based treatment					
42366	Peer Wellness / Wellness and Recovery Centers	\$ 451,657	\$ -	\$ -	\$ -	\$ 451,657
42379	System building & sustainability - Non crisis	\$ -	\$ -	\$ -	\$ -	\$ -
42397	Psychiatric rehabilitation (IPR)	\$ -	\$ -	\$ -	\$ -	\$ -
	Additional Core Domains Total	\$ 1,627,076	\$ -	\$ -	\$ -	\$ 1,627,076
	Other Informational Services					
03371	Information & referral	\$ -	\$ -	\$ -	\$ -	\$ -
04372	Planning, consultation &/or early intervention (client related) **	\$ 216,000	\$ -	\$ -	\$ -	\$ 216,000
04377	Provider Incentive Payment	\$ -	\$ -	\$ -	\$ -	\$ -
04399	Consultation Other	\$ -	\$ -	\$ -	\$ -	\$ -
04429	Planning and Management Consultants (non-client related)	\$ 580,000	\$ -	\$ -	\$ -	\$ 580,000
05373	Public education, prevention and education **	\$ 392,695	\$ -	\$ -	\$ -	\$ 392,695
	Other Informational Services Total	\$ 1,188,695	\$ -	\$ -	\$ -	\$ 1,188,695
	Community Living Supports					
06399	Academic services	\$ -	\$ -	\$ -	\$ -	\$ -
22XXX	Services management	\$ 240,476	\$ -	\$ -	\$ -	\$ 240,476
22378	Contracted services management	\$ -	\$ -	\$ -	\$ -	\$ -
23376	Crisis care coordination	\$ -	\$ -	\$ -	\$ -	\$ -
23378	Contracted crisis care coordination	\$ 1,582,219	\$ -	\$ -	\$ -	\$ 1,582,219
23399	Crisis care coordination other	\$ -	\$ -	\$ -	\$ -	\$ -
24399	Health home other	\$ -	\$ -	\$ -	\$ -	\$ -
31XXX	Transportation	\$ -	\$ 4,000	\$ -	\$ 1,000	\$ 5,000
32321	Chore services	\$ -	\$ -	\$ -	\$ -	\$ -
32326	Guardian/conservator	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 2,000
32327	Representative payee	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
32335	CDAC	\$ -	\$ -	\$ -	\$ -	\$ -
32399	Other support	\$ -	\$ -	\$ -	\$ -	\$ -
33330	Mobile meals	\$ -	\$ -	\$ -	\$ -	\$ -
33340	Rent payments (time limited)	\$ -	\$ -	\$ -	\$ -	\$ -
33345	Ongoing rent subsidy	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
33399	Other basic needs	\$ -	\$ -	\$ -	\$ -	\$ -
41305	Physiological outpatient treatment	\$ -	\$ -	\$ -	\$ -	\$ -
41306	Prescription meds	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
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	\$ 32,000	\$ -	\$ -	\$ -		\$ 32,000
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	\$ 202,500	\$ -	\$ -	\$ -		\$ 202,500
50361	Vocational skills training	\$ -	\$ -	\$ -	\$ -		\$ -
50365	Supported education	\$ -	\$ -	\$ -	\$ -		\$ -
50399	Other vocational & day services	\$ -	\$ -	\$ -	\$ -		\$ -
63XXX	RCF 1-5 beds (63314, 63315 & 63316)	\$ -	\$ -	\$ -	\$ -		\$ -
63XXX	ICF 1-5 beds (63317 & 63318)	\$ -	\$ -	\$ -	\$ -		\$ -
63329	SCL 1-5 beds	\$ -	\$ -	\$ -	\$ -		\$ -
63399	Other 1-5 beds	\$ -	\$ -	\$ -	\$ -		\$ -
	Community Living Supports	\$ 2,108,195	\$ 6,000	\$ -	\$ 1,000		\$ 2,115,195
	Other Congregate Services						
50360	Work services (work activity/sheltered work)	\$ -	\$ -	\$ -	\$ -		\$ -
64XXX	RCF 6 and over beds (64314, 64315 & 64316)	\$ 441,200	\$ 276,220	\$ -	\$ -		\$ 717,420
64XXX	ICF 6 and over beds (64317 & 64318)	\$ -	\$ -	\$ -	\$ -		\$ -
64329	SCL 6 and over beds	\$ 81,220	\$ -	\$ -	\$ -		\$ 81,220
64399	Other 6 and over beds	\$ -	\$ -	\$ -	\$ -		\$ -
	Other Congregate Services Total	\$ 522,420	\$ 276,220	\$ -	\$ -		\$ 798,640
	Administration						
11XXX	Direct Administration					\$ 892,596	\$ 892,596
12XXX	Purchased Administration					\$ 1,195,568	\$ 1,195,568
	Administration Total					\$ 2,088,164	\$ 2,088,164
	Regional Totals	\$ 12,331,498	\$ 484,720	\$ 76,000	\$ 2,000	\$ 2,088,164	\$ 14,982,382
(45XX-XXX)County Provided Case Management							\$ -
(46XX-XXX)County Provided Services							\$ -
	Regional Grand Total						\$ 14,982,382

*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

FY 2025 Budget	Eastern Iowa MHDS Region		
Revenues			
	Projected Fund Balance as of 6/30/24		\$ 3,569,247
	Local/Regional Funds		\$ -
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)		
	State Funds		\$ 12,615,456
24XX	State/Federal pass thru Revenue		
2644	State Regional Service Payments	12,615,456	
2644	State Regional Service Payments (Refund to State)		
2643	State Incentive Funds		
	Other		
	Federal Funds		\$ -
2345	Medicaid		
	Other		
	Total Revenues		\$ 12,615,456

Total Funds Available for FY2025	\$ 16,184,703
FY25 Projected Regional Expenditures	\$ 14,982,382
Accrual Fund Balance as of 6/30/2025	\$ 1,202,321

G. Financial Forecasting Measures

Facing A "Fiscal Cliff"

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 when developing and projecting a budget for FY25:

- During the FY25 budgetary work session, the Management Team and Governing Board of the EI Region realized the phenomena of a "Fiscal Cliff" that resulted in FY25 spending reductions. This is due to one-time funding projects and service enhancements over the previous years. This occurred especially in the realm of Children's Services.

- HHS staff and local providers have been notified of the situation and potential cuts to services and programs offered within the EI Region. Contracts may only run through 3/31/25.

The EI Region will continue to track budget and expenditures through a report to the EI Region Governing Board provided every month for progress toward goals, to monitor spending, and to predict (forecast) cash flow.

Community Planning for Services-Developing a Coordinated Entry Hub:

In FY23 and FY24, the EI Region completed a *Children’s Sequential Intercept Mapping (SIM)* exercise to increase collaboration between institutions and reduce silos. Eastern Iowa MH/DS Region led this effort –Christine Gradert, Children’s Services Coordinator, MSW, LISW, LCSW. This work, in coordination with the outcome of an updated *Adult SIM*, held in FY18, resulted in a *Community Action Plan* and a *Cross-Disciplinary Team* being established to oversee and further develop a coordinated entry HUB serving children and adults. Objectives of the sessions focused on:

- Evaluating how communities work together, utilize support and resiliency focused programs to intervene with individuals experiencing mental health and behavioral issues.
- Describing how communities who employ early detection systems for children with behavioral health needs reduce the need for “downstream” more intensive services.
- Examining how increasing effective connections to appropriate and integrated services in the community lead to better outcomes for individuals.
- Analyzing how a public health model can be applied to the Sequential Intercept Model (SIM).
- Providers will be assisted to identify services that will lead to Prevention, Early Intervention, Intervention, Education and Restoration/Recovery.

Out of this planning and collaboration, the Coordinated Entry Hub for services was developed and is included in the FY25budget.

Intensive Residential Services (IRS):

The EI Region will continue collaboration with the East Central Region in the development and establishment of *Intensive Residential Services (IRS)*. In FY24, the EI Region contributed funds for the establishment of this service and moving forward in FY25, a fee for the service model will be used.

Outpatient Competency Restoration (OCR)

In FY25, the EI Region will access the service through the statewide program being developed. The EI Region has budgeted funds for this service.

H. Provider Reimbursement Provisions

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

- The EI Region incorporates funding sources for individuals, including Medicaid, so that mental health and disability services are available to all residents of the EI Region regardless of a funding source.
- The EI 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 can optimally live, work and recreate in an integrated community of their choice.

- The EI Region's service contracts and/or rate agreements require providers to meet all applicable licensure, accreditation, or certification standards.
- The EI Region may contract or enter into an annual rate agreement with providers whose base of operation may or may not be within the EI Region. The EI Region also agrees to abide by the other Region's contractual terms. 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 EI Region's CEO.
- The EI 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 provides 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 EI Region uses a "fee for service" reimbursement methodology for many of its services. The EI Region may also utilize a capacity grant payment for activities.
- The EI Region will utilize a braided funding methodology that includes regional, state, and other funding sources as necessary and available to meet the service needs within the EI Region.
- The EI Region continues its work with the Robert Young Center (RYC) to enhance, implement and manage the *Regional Mental Health Crisis Services Agreement*.
- The EI Region continues to allow resources above \$2000/\$3000 for individuals that are under the HHS guidelines for Medicaid for Employed Persons with Disabilities (MEPD).
- And lastly, the Community Services Network (CSN) is the standardized program used for data collection on behalf of the EI Region.

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