

EASTERN IOWA MENTAL HEALTH AND DISABILITY SERVICES REGION

FY24 ANNUAL SERVICE & BUDGET PLAN



1-855-581-8111

SUBMITTED

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

APPROVED BY GOVERNING BOARD: 3/20/2023; REVISED 4/17/2023

APPROVED BY IOWA HEALTH AND HUMAN SERVICES:



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Introduction

The Eastern Iowa MHDS 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 Region in compliance with Iowa Code Chapter 225. 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 Chapter 441.25.

The FY24 Annual Service and Budget Plan covers the period of July 1, 2023, to June 30, 2024. 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 FY24. 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) representatives from each member county and a director from the EI 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 childcare 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 EI Region noting any changes to FY24 membership of the Governance structure and membership will be updated accordingly to the legislative actions.

Members identified as TBD* will be identified based upon stakeholder meetings:

<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	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

TBD*	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
TBD*	An Individual representing Children's Behavioral Health Service Providers	No

<u>Adult Advisory Committee Members</u>	<u>Representing</u>
TBD*	Cedar County Individual Representing Service Providers
TBD*	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
TBD*	Scott County Active Relative/Individual Utilizing Services
John Willey	A Director of the EI Region Governing Board of Directors

<u>Children's Advisory Committee Members</u>	<u>Representing</u>
TBD*	A Parent/Actively Involved Relatives of a Child who Utilizes Children's Behavioral Health Services Representative
Aaron Roome	An individual representing the Education System
TBD*	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
TBD*	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.

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 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	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 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 Community Mental Health 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

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 rd St. Davenport, IA 52807	(563) 324-9169
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
Families, Inc	233 S 2 nd St. West Branch, IA 52358	(319) 643-2532
Family Resources, Inc.	2800 Eastern Ave Davenport, IA 52803	(563) 326-6431
Genesis Medical Center	1227 E. Rusholme St. Davenport, IA 52803	(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 th 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 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 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.

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	Child	4600 3 rd St. Moline, IL 61265	309-779-3071
HHS-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 EI Region to work collaboratively with the MCO's to further develop a partnership which will assure access to services for all residents of the EI Region.

Provider-MCO	Contact Information	
Amerigroup Iowa, Inc.	1-800-600-4441	http://www.myamerigroup.com/IA
Iowa Total Care	1-833-404-1061	https://www.iowatotalcare.com
Molina Healthcare of Iowa	1-800-338-8366	https://www.molinahealthcare.com

C. Crisis Planning

The EI Region Governing Board intends to continue the ongoing agreement, considered Year 8, between the EI Region and the Robert Young Center (RYC) for FY24. The 12th Amendment, which will be a renewal of the Agreement, will enhance existing services and add the following *new* services:

- A *Children's Lead Care Coordinator*-this position will provide daily support and guidance to care coordinators and programs as well as assist in the development and monitoring of the children's services.
- An *Education Liaison Care Coordinator*-this position will be the school districts point of contact with the EI Region as well as coordinating services based on youth and familial needs.
- A *Regional Clinical Specialist Position*-this position will be the point of contact for individuals requiring comprehensive evaluation, testing and care planning and development.
- The *NAMI Parent Support Group*-this program is for parents/guardians of children receiving services through the EI Region.

Overview of the Regional Mental Health Crisis Services System as managed by the Unity Point 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.
- Crisis Stabilization Community Based Services for *children* and *adults*, provided by Family Resources Inc., are available for residents of the EI Region. They provide 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. Individuals may access this service by calling 563-326-6431 ext. 3.
- Crisis Stabilization Residential Services for *children*, are provided by Family Resources Inc. and provide 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 organizational-arranged settings of no more than 8 beds. Individuals may access this service by calling 563-326-6431 ext. 3.

- 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:
 - A Coordinator of Children's' Behavioral Health Services
 - Emergency Department Care Coordinators
 - IHHS Care Coordinator
 - Juvenile Court Services Care Coordinator
 - Early Childhood Care Coordinator
 - Justice Involved Care Coordinators (ACQ)
 - Complex Families Care Coordinators
- 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 only for residents of Scott County 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 for Children and Adults are staff provided by Family Resources Inc. In coordination with other first responders, these 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.
- Peer Drop In Centers are present in Clinton, Muscatine, and Scott County.
 - The Wellness Recovery Center is in Dewitt, IA is run by Life Connections Peer Recovery Services and provides 1:1 support along with various activities. To access this service individuals may call 563-659-6625.
 - The Peer Drop In Center in Muscatine, IA is run by Muscatine Community Social Action (MCSA) and provides socialization along with resource connection. Individuals may access this service by calling 563-200-2742.
 - The Carol Center is a Peer Drop In Center in Davenport, IA and provides goal setting along with coping skills and social supports. To access this service, individuals may call 563-322-5276.

- Bridge Prescriber Appointments provides 16 appointments per week at various locations in the EI Region. The appointments are made available to individuals in need of medications prior to attending a scheduled appointment with a prescriber 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 Kinschereff, PhD. J.D. Esq., and Dicki Johnson Macy, PhD, LMHC, BC-DMT through *International Trauma Center* (ITC) provide Trauma Informed Care trainings and consultation to interested public and private agencies along with partner organizations and families.
 - *Challenge to Change* provides on-site support via a 30-minute yoga session, 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 (IHHS) website:

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

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	Online: https://yourlifeiowa.org	1-855-581-8111-Call 1-855-895-8398-Text
Foundation 2	1540 2 nd Ave SE Cedar Rapids, IA 52403	(319) 362-2174

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	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 th 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 th Street Rock Island, Ill 61201	309-779-5000

The 23-Hour Observation Service is available through a formal agreement between UnityPoint Health-Robert Young Center and the EI Region. This provides the opportunity for residents of the EI Region to access the 23-Hour Observation Service which meets the requirement according to IAC 441-25.6(4).

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 th 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
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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 th St NW Cedar Rapids, IA 52405	(319) 362-1382

The EI 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 is working in collaboration with another Region.

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 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 2024 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 **	\$ 441,240					\$ 441,240
42306	Medication prescribing & management **	\$ 432,200					\$ 432,200
43301	Assessment, evaluation, and early identification **	\$ 150,000					\$ 150,000
71319	Mental health inpatient therapy-MHI	\$ 310,000					\$ 310,000
73319	Mental health inpatient therapy **	\$ 93,122					\$ 93,122
	Crisis Services						
32322	Personal emergency response system						\$ -
44301	Crisis evaluation	\$ 453,314					\$ 453,314
44302	23 hour crisis observation & holding						\$ -
44305	24 hour access to crisis response	\$ 1,325,731					\$ 1,325,731
44307	Mobile response **	\$ 600,000					\$ 600,000
44312	Crisis Stabilization community-based services **	\$ 1,000,000					\$ 1,000,000
44313	Crisis Stabilization residential services **	\$ 1,938,000					\$ 1,938,000
44379	System building & sustainability - Crisis						\$ -
44396	Access Centers: start-up / sustainability						\$ -
	Support for Community Living						
32320	Home health aide		\$ 2,000	\$ 2,000			\$ 4,000
32325	Respite	\$ 375,420					\$ 375,420
32328	Home & vehicle modifications						\$ -
32329	Supported community living	\$ 320,000	\$ 80,000	\$44,900			\$ 444,900
42329	Intensive residential services	\$ 200,000					\$ 200,000
	Support for Employment						
50362	Prevocational services		\$ 11,000	\$10,000	\$27,100		\$ 48,100
50364	Job development		\$ 2,000	\$ 2,000			\$ 4,000
50367	Day habilitation	\$ 4,100					\$ 4,100
50368	Supported employment	\$ 13,200	\$ 5,000	\$ 5,000	\$ 2,000		\$ 25,200
50369	Group Supported employment-enclave						\$ -
50379	System building & sustainability - IPS & Vocational						\$ -
	Recovery Services						
45323	Family support	\$ 30,855					\$ 30,855
45366	Peer support						\$ -
	Service Coordination						
21375	Case management						\$ -
24376	Health homes	\$ 6,000					\$ 6,000
	Sub-Acute Services						
63309	Subacute services-1-5 beds						\$ -
64309	Subacute services-6 and over beds	\$ 10,000					\$ 10,000
	Core Evidenced Based Treatment						
04422	Education & Training Services - provider competency	\$ 460,000					\$ 460,000
32379	System building & sustainability - Supported housing						\$ -
32396	Supported housing						\$ -
42398	Assertive community treatment (ACT)	\$ 70,000					\$ 70,000
45373	Family psychoeducation						\$ -
45379	System building & sustainability - FPE & Recovery Svcs						\$ -
	Core Domains Total	\$ 8,233,182	\$ 100,000	\$63,900	\$29,100		\$ 8,426,182

Mandated Services							
46319	Oakdale						\$ -
72319	State resource centers						\$ -
74XXX	Commitment related (except 301)	\$ 170,000					\$ 170,000
75XXX	Mental health advocate	\$ 112,475					\$ 112,475
	Mandated Services Total	\$ 282,475	\$ -	\$ -	\$ -		\$ 282,475
Additional Core Domains							
	Justice system-involved services						
25xxx	Coordination services						\$ -
25378	Contracted coordination services	\$ 159,744					\$ 159,744
44346	24 hour crisis line*						\$ -
44366	Warm line*						\$ -
46305	Mental health services in jails	\$ 200,100					\$ 200,100
46399	Justice system-involved services-other	\$ 480,000					\$ 480,000
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	\$ 335,657					\$ 335,657
42379	System building & sustainability - Non crisis						\$ -
42397	Psychiatric rehabilitation (IPR)						\$ -
	Additional Core Domains Total	\$ 1,450,501	\$ -	\$ -	\$ -		\$ 1,450,501
Other Informational Services							
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)	\$ 580,000					\$ 580,000
05373	Public education, prevention and education **	\$ 598,620					\$ 598,620
	Other Informational Services Total	\$ 1,178,620	\$ -	\$ -	\$ -		\$ 1,178,620
Community Living Supports							
06399	Academic services						\$ -
22XXX	Services management	\$ 285,992					\$ 285,992
22378	Contracted services management						\$ -
23376	Crisis care coordination						\$ -
23378	Contracted crisis care coordination	\$ 2,021,132					\$ 2,021,132
23399	Crisis care coordination other						\$ -
24399	Health home other						\$ -
31XXX	Transportation	\$ 20,000	\$ 5,000	\$ 3,000			\$ 28,000
32321	Chore services						\$ -
32326	Guardian/conservator		\$ 10,000				\$ 10,000
32327	Representative payee	\$ 20,000	\$ 2,000	\$ 4,000			\$ 26,000
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	\$ 1,000					\$ 1,000
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	\$ 44,000					\$ 44,000
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	\$ 225,100					\$ 225,100
50361	Vocational skills training						\$ -
50365	Supported education						\$ -
50399	Other vocational & day services						\$ -
63XXX	RCF 1-5 beds (63314, 63315 & 63316)		\$ 15,100				\$ 15,100
63XXX	ICF 1-5 beds (63317 & 63318)						\$ -
63329	SCL 1-5 beds						\$ -
63399	Other 1-5 beds						\$ -
	Community Living Supports	\$ 2,657,224	\$ 32,100	\$ 7,000	\$ -		\$ 2,696,324
Other Congregate Services							
50360	Work services (work activity/sheltered work)						\$ -
64XXX	RCF 6 and over beds (64314, 64315 & 64316)	\$ 890,000	\$ 20,000				\$ 910,000
64XXX	ICF 6 and over beds (64317 & 64318)						\$ -
64329	SCL 6 and over beds	\$ 5,000					\$ 5,000
64399	Other 6 and over beds						\$ -
	Other Congregate Services Total	\$ 895,000	\$ 20,000	\$ -	\$ -		\$ 915,000
Administration							
11XXX	Direct Administration					881,324	\$ 881,324
12XXX	Purchased Administration					1,219,298	\$ 1,219,298
	Administration Total					\$ 2,100,622	\$ 2,100,622
	Regional Totals	\$ 14,697,002	\$ 152,100	\$ 70,900	\$ 29,100	\$ 2,100,622	\$ 17,049,724
(45XX-XXX)County Provided Case Management							
							\$ -
(46XX-XXX)County Provided Services							
							\$ -
	Regional Grand Total						\$ 17,049,724

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)

13951	Distribution to MHDS regional fiscal agent from member county	\$ -
14951	MHDS fiscal agent reimbursement to MHDS regional member county	\$ -

*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 2024 Budget	Eastern Iowa MHDS Region		
Revenues			
	Projected Fund Balance as of 6/30/23		\$ 5,181,958
	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		\$ 12,043,960
24XX	State/Federal pass thru Revenue		
2644	State Regional Service Payments	12,043,960	
2643	State Incentive Funds		
	Other		
	Federal Funds		\$ -
2345	Medicaid		
	Other		
	Total Revenues		\$ 12,043,960

Total Funds Available for FY2024	\$ 17,225,918
FY24 Actual Regional Expenditures	\$ 17,049,724
Accrual Fund Balance as of 6/30/2024	\$ 176,194

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 monthly for progress toward goals, to monitor spending, and to predict (forecast) cash flow.

Throughout the year, the EI Region identifies unmet needs and areas for service development including ongoing and projected expenditures for the *Regional Mental Health Crisis Services Agreement*. In addition, local providers and community stakeholders also identify gaps in services and ways to enhance current services. The Regional Advisory Committee members have the opportunity to make recommendations to the Regional Governing Board regarding the Regional disability services system including needed services and strategic planning.

Encumbered Obligations for Service Development:

The following services had funds encumbered in FY23 and a second request will be made in FY24:

- In FY23, the contracted provider experienced and continues to have trouble in securing the necessary staff to implement the Crisis Stabilization Community Based Services for Children and Adults.
- In FY23, there was a delay in identifying a provider to offer Bridge Prescriber Appointments.

Community Planning for Children's Services:

In FY23, and using a planning methodology, the EI Region completed a *Sequential Intercept Mapping (SIM)* exercise to increase collaboration between institutions.

At the completion of the program, participants:

- Evaluated how communities work together, utilized support and resiliency focused programs to intervene with youth experiencing mental health and behavioral issues.
- Described how communities who employ early detection systems for children with behavioral health needs reduce "downstream" more intensive services.
- Examined how increasing effective connections to appropriate and integrated services in the community lead to better outcomes for youth and families.
- Analyzed how a public health model can be applied to the Sequential Intercept Model.
- Formulated a community action event where services for children are reviewed, revised, and constructed.

A Community Action Plan was developed, and a Cross-Disciplinary Team has been established to oversee children's services by meeting the above objectives, the SIM exercise identified ways to meet the service needs as well as the needed funding. Workgroups have been formed to continue the process throughout FY24.

Program Planning:

- *Expansion of Crisis Evaluation within Hospital Emergency Department (ED):*

In FY24, the EI Region will be allotting \$774,904 to improve the *24-Hour Access to Crisis Response* at the Genesis East Emergency Department (ED), within a designated area in the ED.

Genesis Medical Center, a hospital, located in Scott County, requested funding to enhance the care in the ED for individuals who present with mental health issues. The funds allow the hospital to invest in three (3) APPs (Advanced Practice Providers) and one (1) Social Worker to be available 24/7 for 365 days per year for individuals that present in an acute psychiatric mental health crisis.

Over the years, the demand on the ED has increased due to the shortage of nurses, the closing of a local detoxification unit, fewer Residential Care Facility (RCF) beds available, and typically long wait times for a prescriber appointment (4-5 months).

The ED is overwhelmed as it served 3,564 individuals during 2022. This includes individuals from within the EI Region. The number of people in the ED at one (1) time has been as high as 55 people waiting for care. The wait time, on some days, has been as long as 8 (eight) hours.

The EI Region will be investing in the service to provide *24-Hour Access to Crisis Response* which is considered a core service. The EI Region will be investing in the ED which will lead to improvements in the timeliness of service,

quality of care, make connections with outside care coordinators, providers, and pharmacies. The staff will be able to provide counseling, reassurance, and assessments in hopes of breaking the cycle of repeat visits to the ED.

- *Intensive Residential Service Homes (IRSH):*

The EI Region will continue collaboration with another Region in the development and establishment of *Intensive Residential Service Home (IRSH)* in identifying a provider. In FY24, the EI Region has anticipated to contribute 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 resident 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 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. 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 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 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 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 EI Region uses a "fee for service" reimbursement methodology for many of its services. The EI Region may also utilize a capacity grant (block grant) payment for activities not specific to one individual but that benefit the population.
- 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 and RYC utilizes a "capacity grant" (block grant) funding mechanism but will continue to explore 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 IHHS 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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