

Central Iowa Community Services Mental Health and Disability Services FY 2016 Annual Service and Budget Plan



Geographic Area: Serving the Counties of Boone, Franklin, Hamilton, Hardin, Jasper, Madison, Marshall, Poweshiek, Story, and Warren Counties.

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Introduction

Central Iowa Community Services (CICS) was formed under Iowa Code Chapter 28E to create a Mental Health and Disability Service Region in compliance with Iowa Code 331.390.

In compliance with IAC 441-25 the CICS Management Plan includes three parts: Annual Service and Budget Plan, Annual Report and Policies and Procedures Manual.

CICS Management Plans are available in each local CICS office (listed below) CICS Website <http://cicsmhd-public.sharepoint.com/> , and DHS Websites. <http://dhs.iowa.gov>.

The Annual Service and Budget Plan includes a list of local access points, Targeted Case Management agencies, a plan for ensuring effective crisis prevention and a description of the scope of services, projection of need and cost to meet the need, provider reimbursement provisions as well as revenue and expenditure budgets.

The Annual Service and Budget Plan has been approved by the CICS governing board and is subject to approval by the Director of Human Services.

Boone County

900 W. 3rd St.
Boone, Iowa 50036
Phone: (515) 433-0593
Fax: (515) 432-2480
Website: www.co.boone.ia.us
Office Hours: Monday – Friday, 8:00am - 4:30pm

Franklin County

123 1st Ave. SW
Hampton, Iowa 50441
Phone: (641) 456-2128
Fax: (641) 456-2852
Website: <http://co.franklin.ia.us>
Office Hours: Monday – Friday, 8:00am - 4:30pm

Hamilton County

500 Fairmeadow Dr.
Webster City, Iowa 50555
Phone: (515) 832-9550
Fax: (515) 832-9554
Website: www.hamiltoncounty.org
Office Hours: Monday – Friday, 8:00am - 4:30pm

Hardin County

1201 14th Ave.
Eldora, Iowa 50627
Phone: (641) 939-8168
Fax: (641) 939-8247
Website: www.co.hardin.ia.us
Office Hours: Monday – Friday, 8:00am - 4:30pm

Jasper County

115 N. 2nd Ave. East
Newton, Iowa 50208
Phone: (641) 791-2304
Fax: (641) 787-1302
Website: www.co.jasper.ia.us
Office Hours: Monday – Friday, 8:00am - 4:30pm

Madison County

209 E. Madison
Winterset, Iowa 50273
Phone: (515) 462-2931
Fax: (515) 462-3076
Website: www.madisoncoia.us
Office Hours: Monday – Friday, 8:00am - 4:30pm

Marshall County

101 E. Main St.
Marshalltown, Iowa 50158
Phone: (641) 754-6390
Fax: (641) 754-6391
Website: www.co.marshall.ia.us
Office Hours: Monday – Friday, 8:00am - 4:30pm

Poweshiek County

120 West St.
Grinnell, Iowa 50112
Phone: (641) 236-9199
Fax: (641) 236-0599
Website: www.poweshiekcounty.org
Office Hours: Monday – Friday, 8:00am - 4:30pm

Story County

126 S. Kellogg Ave. Suite 001
Ames, Iowa 50010
Phone: (515) 663-2930
Fax: (515) 663-2940
Website: www.storycountyia.gov
Office Hours: Monday – Friday, 8:00am - 4:30pm

Warren County

1007 S Jefferson Way
Indianola, Iowa 50125
Phone: (515) 961-1068
Fax: (515) 961-1142
Website: www.co.warren.ia.us
Office Hours: Monday – Friday, 8:00am - 4:30pm

Access Points

An access point is a part of the CICS service system that is trained to complete the MH/DS regional applications and refer individuals for service eligibility.

Access points are educated to respond to the individual’s stated and assessed needs by providing linkage to appropriate programs. CICS will provide ongoing training on the referral and application process for all funding streams and comprehensive continuous integrated system of care.

Primary Access Points	Address	Phone Number
Boone County Community Services	900 W 3rd St, Boone IA 50036	515-433-0593
Franklin County Community Services	123 1st Ave SW, Hampton IA 50441	641-456-2128
Hamilton County Community Services	500 Fairmeadow Drive, Webster City IA 50595	515-832-9550
Hardin County Community Services	1201 14th Ave, Eldora IA 50627	641-939-8168
Jasper County Community Services	115 N 2nd Ave E, Newton IA 50208	641-791-2304
Madison County Community Services	209 E Madison St, Winterset IA 50273	515-462-2931
Marshall County Community Services	101 East Main, Marshalltown IA 50158	641-754-6390
Poweshiek County Community Services	120 West St, Grinnell IA 50112	641-236-9199
Story County Community Services	126 S Kellogg Ave Suite 001, Ames IA 50010	515-663-2930
Warren County Community Services	1007 S. Jefferson Way, Indianola IA 50125	515-961-1068
Access Points	Address	Phone Number
Advanced Therapy Solutions/Optimae LifeServices	1730 1st Ave E, Newton IA 50208	641-787-9133
Berryhill Center for Mental Health	1610 Collins Street, Webster City IA 50595	515-832-6626
Capstone Behavioral Healthcare, Inc	306 N 3rd Ave E, Newton IA 50208	641-792-4012
Center Associates	9 N. 4th Ave, Marshalltown IA 50158	641-752-1585
Central Iowa Residential Services Inc.	111 E Linn St, Marshalltown IA 50158	641-752-5762
Christian Opportunity Center	1602 N 14th St, Indianola IA 50125	515-961-3653
Crossroads Mental Health	1223 E Buchanan Street, Winterset IA 50273	515-462-3105
Eyerly Ball Community Mental Health Services	105 S Marshall, Boone IA 50036	515-298-0181
Eyerly Ball Community Mental Health Services	2521 University Boulevard, Suite 121, Ames IA 50010	515-598-3300
Eyerly-Ball Mental Health	1301 Center St, DSM IA 50139	515-243-5181
Genesis Development	927 8th Street, Boone IA 50036	515-432-7288
Genesis Development	115 E Washington, Winterset IA 50273	515-462-9083
Genesis Development	1809 W 2nd Ave, Indianola IA 50125	515-961-6918
Hansen Family Hospital Behavioral Health Services	322 ½ College Ave, Iowa Falls IA 50156	641-648-6491
Hardin County FIA Friendship Club	602 South Oak St, PO Box 622, Iowa Falls IA 50156	641-648-7500
House of Mercy	200 N 8th Ave E, Newton IA 50208	641-792-0717
Madison County Memorial Hospital	300 W Hutchings Street, Winterset IA 50273	515-462-2373
Mary Greeley Medical Center	1111 Duff Avenue, Ames IA 50010	Adult Behavioral Unit -515-239-2683 Emergency Room 515-239-2155 TLP - 515-239-6747
MIW, Inc.	909 S. 14th Ave, Marshalltown IA 50158	641-752-3697
Orchard Place Guidance	808 5TH Ave, DSM IA 50309	515-244-2267
Story County Community Life Program	104 S. Hazel Avenue, Ames IA 50010	515-956-2600
Story County Medical Center	640 South 19th Street, Nevada IA 50201	515-382-2111
Van Diest Medical Center	2350 Hospital Drive, Webster City IA 50595	515-832-9400

Targeted Case Management

CICS offers access to cost effective, evidenced based, conflict free Targeted Case Management as described in IAC 441-25.21(1)g.

Designated Case Management agencies serving CICS are accredited according to the rules of the Department of Human Services. Targeted Case Managers meet the qualifications as defined in IAC 441-24. Targeted Case Management meets the following expectations:

- Performance and outcome measures relating to the safety, work performance, and community residency of the individuals receiving the service.
- Standards including but not limited to social history, assessment, service planning, incident reporting, crisis planning, coordination, and monitoring for individuals receiving the services.
- Methodologies for complying with the requirements of sub rule 441-25.21 g, which may include the use of electronic record keeping and remote or internet based training.

CICS has identified the following providers for case management to offer services to individuals enrolled in the Medicaid program. Case Management is available in each local office in the CICS region.

TCM and Service Coordination Contact Information	Address	Phone number
Central Iowa Case Management		
Franklin County	123 1st Ave SW, Hampton IA 50441	641-456-2128
Hardin County	1201 14th Ave, Eldora IA 50627	641-939-8168
Story County	126 S Kellogg Ave Suite 001, Ames IA 50010	515-663-2930
County Community Services Targeted Case Management		
Boone County	900 W 3rd St, Boone IA 50036	515-433-0593
Hamilton County	500 Fairmeadow Drive, Webster City IA 50595	515-832-9550
Madison County	209 E Madison St, Winterset IA 50273	515-462-2931
Poweshiek County Case Management	120 West St, Grinnell IA 50112	641-236-9199
Warren County Case Management	1007 S. Jefferson Way, Indianola IA 50125	515-961-1068
Easter Seals	2920 30 th St, Des Moines IA 50322	515-663-2930
Community Support Advocates	6000 Aurora Ave Suite B, Des Moines IA 50322	515-883-1776
Child Serve	5406 Merle Hay Road, Johnston IA 50131	515-727-1476
DHS Case Management	400 S W 8 th St, Des Moines IA 50319	
Jasper Office		641-787-0318
Marshall Office		641-844-1510

The local offices of CICS also provide Service Coordination for individuals who do not qualify for case management.

Crisis Planning

The purpose of crisis planning is to develop service and support to assist individuals at an earlier stage of crisis to avoid the need for more intensive services. Crisis prevention, response and resolution is varied throughout the member counties of CICS and dependent on providers of treatment services and emergency rooms at local hospitals. CICS staff has completed a review of crisis resources to determine needs of specific areas and is working on filling those gaps.

Prevention

CICS provides Mental Health First Aid (MHFA) training for law enforcement, local providers, and schools as an important tool for prevention. Trainings will again be offered in each member county throughout CICS by certified trainers during FY 16.

Response

Basic Crisis Services

Emergency Service Providers:

Area	Provider	Location	Phone
Boone	Eyerly Ball Community Mental Health Services	105 S Marshall, Boone, IA 50036	515-298-0181
Franklin	Berryhill Center for Mental Health	1610 Collins Street, Webster City IA 50595	515-832-6626
Hamilton	Berryhill Center for Mental Health	1610 Collins Street, Webster City IA 50595	515-832-6626
Hardin	Center Associates	9 N. 4th Ave, Marshalltown IA 50158	641-752-1585
Jasper	Capstone Behavioral Healthcare, Inc	306 N 3 rd Ave E, Newton IA 50208	641-792-4012
Madison	Crossroads Mental Health	1223 E Buchanan Street, Winterset IA 50273	515-462-3105
Marshall	Center Associates	9 N. 4th Ave, Marshalltown IA 50158	641-752-1585
Poweshiek	Grinnell Regional Mental Health Center	210 4 th Ave, Grinnell IA 50112	641-236-2347
Story	Eyerly Ball Community Mental Health Services	2521 University Boulevard, Suite 121, Ames IA 50010	(515) 598-3300
Warren	Eyerly-Ball Community Mental Health Services	1301 Center St, Des Moines, IA 50139	515-243-5181

24 Hour Access. Current basic crisis response provisions, including 24 hour access to crisis response and evaluation, is provided through Community Mental Health Centers.

Telephone Service. 24 hours a day and 7 days a week. Purpose is to achieve immediate relief of distress in pre-crisis and crisis situations, reduction of the risk of escalation of a crisis, arrangements for emergency responses when necessary to protect individuals in a crisis, and referral of callers to appropriate services when other or additional intervention is required.

Consultation Services. Consultation services to local hospitals, emergency personnel, and law enforcement. Conduct risk assessment of all individuals who may need emergency inpatient psychiatric hospitalization, provide assistance to law enforcement officers involved in the situation by providing evaluation criteria, conduct the assessment required under Iowa Code 229 for referral to or arrangement for any additional mental health or substance abuse services which may be needed.

- Adding access to tele-psychiatry through Integrated Tele-health Partners available at participating local hospital emergency rooms and county jails.

Walk-in Services. During normal business hours of operation. Walk-in services provide face-to-face screening and intervention on an unscheduled basis. Walk-in services shall be directed at achieving one or more of the following outcomes: Immediate relief of distress in crisis situations, referral to or arrangement for additional mental health services or substance abuse services which may be needed, self-directed access to mental health services.

Resolution

Service Coordination. Providers assist with coordination of services and needed follow-up with the region and other providers and programs.

Documentation. Providers submit monthly documentation including date, time, service provided, individual served, service location and outcome of each contact to the member county.

Individual Support Plans.

Resolution of crises are handled through the normal services and supports people receive and are required elements in the treatment and support plans that are prepared by Network Providers, Integrated Health Homes, Targeted Case Management, and Service Coordination. Customized plans are developed to help an individual identify the triggers that lead to crisis and coping mechanisms or natural supports to help them relieve symptoms to avoid crisis situations. Some agencies also develop a Wellness Recovery Action Plan (WRAP) that complements the coordination plan.

- CICS has implemented a Service Coordination unit. Service Coordinators in each county will provide intake, referral and eligibility functions and act as the case worker for ongoing regionally funded cases.

Transitional and Crisis Stabilization.

Mary Greeley Transitional Living Program (TLP) in Ames for crisis stabilization and hospital diversion as well as sub-acute support after inpatient treatment at a hospital.

Planning for FY 16

Level of service needs in each member county has been established

- Improve access to outpatient services
 - Increase provider network
 - Collaborate with providers on recruitment of professional staff
- Supported Employment (project underway)
- Crisis and Justice involved services
 - Tele-Psychiatry at the jails (contract signed)
 - Tele-Psychiatry at local hospital emergency rooms
 - Permanent supported housing

Replicate effective programs in member counties and across core and core plus populations

- Mobile outreach
- Connections and pre-commitment screening
- Community capacity development
- Crisis psychiatric appointments—make available urgent care appointments
- Benefits coordination service

Provide services at a local level through use of a continuum of care as much as possible

- Recruit additional providers for provider network
- Encourage provider expansion to other areas of the region
- Partnership with NAMI of Central Iowa for peer and family support

Develop services in addition to inpatient and outpatient settings

- Crisis stabilization
- Transition/Respite services
- 23 hour observation

Educate the community on mental health issues

- Continue to offer Mental Health First Aid training to local communities/offer crisis prevention trainings
- Partnership with NAMI of Central Iowa and ARC for peer and family support

Develop a holistic system using services that provide a continuum of care that can be emulated by rural settings

Provide pre and post statistical information that will measure the cost effectiveness of this approach to services

Scope of Services and Projection of Need

Utilization data from the Community Services Network and an inventory of available services and providers in the CICS communities has been reviewed. Throughout the year CICS staff, the regional advisory board and local stakeholders identified unmet needs and areas for service development. Additional information from state agencies, consumers, and providers was gathered through needs assessments and quality reviews, and analyzed to determine if there are gaps in services or if barriers exist due to service offered, adequate provider network, restrictions on eligibility, restrictions on availability, or location.

The chart below identifies service domains including core and additional services, the projection of need and additional funds budgeted to improve service access and the development of crisis and justice involved services.

Domains	Projected Need			Investment	Notes
	Mental Illness	Intellectual Disability	Developmental Disability		
Assessment and Evaluations	\$120,000	\$250,000			
Case Management/ Service Coordination /Health Home	\$487,283	\$5,000	\$274,656		
Crisis Evaluation and Services	\$750,000			\$3,500,000	Including tele-psychiatry in ERs
Day Habilitation and Adult Day Care	\$25,000	\$50,000	\$25,000		
Family Peer Support	\$200,000	\$20,000	\$20,000	\$25,000	Partnering with NAMI
Home Health	\$25,000	\$10,000			
Job Development/ Supported Employment	\$196,000	\$150,000	\$100,000	\$200,000	Supported employment grant throughout the regions
Outpatient Treatment Services	\$200,000	\$5,000			
Mental Health Inpatient	\$450,000				
Personal Emergency Response System	\$5,000		\$1,000		
Home and Vehicle Modification					Available
Prevocational Services	\$95,000	\$200,000	\$140,000		
Respite	\$100,000	\$10,000		\$100,000	Complex needs respite
Supported Community Living	\$2,200,000	\$150,000	\$100,000	\$450,000	Permanent supportive housing
Transportation	\$150,000	\$25,000	\$50,000	\$100,000	For employment and community living
Basic Needs	\$75,000	\$20,000	\$10,000		
Prescription Medications/ Physiological Treatment	\$35,000	\$2,500	\$5,000		
Residential Care Facilities	\$1,050,000	\$125,000	\$20,000		
Public Education	\$50,000			\$25,000	Mental Health First Aid training
Payee/Guardian	\$10,000	\$25,000	\$10,000		
Psychotherapeutic Supports	\$225,000				
Civil Commitments	\$539,008	\$4,000			
Justice Mental Health Services	\$250,000			\$650,000	Tele-psychiatry in jails
Subtotal	\$6,955,008	\$1,051,500	\$581,000	\$5,050,000	
Purchased and Direct Admin					\$1,586,460
			Services	Investment	Total FY16 Budget
TOTALS			\$9,044,447	\$5,050,000	\$15,680,907

Expenditure Budget

CICS continues to develop standardization for member counties. The FY 16 budget was developed by the Finance Committee based on unitization for the current year rather than individual counties. Additional funds were budgeted for development and decentralization of core and core plus services. As stated in Iowa Code 331.397 (2) *Within funds available the region shall pay for such services for eligible persons when payment through the medial assistance program or another third party payment is not available unless the person is on a waiting list for such payment or it has been determined that the person does not meet the eligibility criteria for any such service.* As the funder of non-Medicaid services, CICS is filling the gap for funding for services and support for individuals who are ineligible for Medicaid, prior to eligibility determination for Medicaid and for services not covered. CICS assists individuals in applying for all funding available to them and will collaborate on individualized planning for services and supports incorporating all funding streams available through regional Service Coordinators. Beginning in FY16, pooled funds will pay for all services claims. Administrative claims will be paid through locally held funds retained in the counties.

Budget by Service Definition and Population Groups

Domains/ Chart of Accounts	Definitions	40-MI	42-ID	43-DD	44-Admin	Funding Options
Core Services						
Assessment and Evaluations	The clinical review by a mental health professional of the current functioning of the individual using the service in regard to the individual's situation, needs, strengths, abilities, desires and goals to determine the appropriate level of care. Access within 4 weeks for individuals who have received inpatient services.					Medicaid and private insurance
43-301	Evaluation (Non Crisis) - Assessment and Evaluation (LOCUS/SIS type evaluation)	\$120,000	\$250,000			
Case Management/ Service Coordination/ Health Home	Service provided by a case manager, service coordinator or Health Home through an interdisciplinary array of medical care, behavioral health care, and community-based social services and supports. Assists individuals in gaining access to needed medical, social, educational, and other services through assessment, development of a care plan, referral, monitoring and follow-up using a strengths-based service approach that helps individuals achieve specific desired outcomes leading to a healthy self-reliance and interdependence with their community. Access within 10 days of request.					Medicaid
21-375	Case Management - 100% County Funded	\$5,000	\$5,000			
22-489	Service Management Miscellaneous	\$200,000		\$100,000		
Day Habilitation and Adult Day Care	Services that assist or support the individual in developing or maintaining life skills and community integration. Services shall enable or enhance the individual's functioning, physical and emotional health and development, language and communication development, cognitive functioning, socialization and community integration, functional skill development, behavior management, responsibility and self-direction, daily living activities, self-advocacy skills, or mobility.					Medicaid
50-367	Vocational/Day - Day Habilitation	\$25,000	\$50,000	\$25,000		
Family Peer Support	Family support peer specialist and peer support specialist that assist the family of an individual to live successfully including, but not limited to, education and information, individual advocacy, family support groups, and crisis response.					
45-323	Peer Family Support - Family Support	\$100,000	\$10,000	\$10,000		
45-366	Peer Family Support - Peer Support Services	\$100,000	\$10,000	\$10,000		
45-373	Peer Family Support - Family Psychoeducational	\$5,000	\$10,000	\$10,000		
Home Health	Unskilled medical services which provide direct personal care. This service may include assistance with activities of daily living, such as helping the recipient to bathe, get in and out of bed, care for hair and teeth, exercise, and take medications specifically ordered by the physician.					Medicaid
32-320	Support - Home Health Aides	\$25,000	\$10,000			

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Job Development/ Supported Employment	An approach to helping individuals participate as much as possible in competitive work in integrated work settings that are consistent with the strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice of the individuals. Services are targeted for individuals with significant disabilities for whom competitive employment has not traditionally occurred; or for whom competitive employment has been interrupted or intermittent as a result of a significant disability including either individual or group supported employment, or both, consistent with evidence-based practice standards published by the Substance Abuse and Mental Health Services Administration. Access standards within 60 days of request.					Medicaid and Vocational Rehabilitation
50-368	Vocational/Day - Individual Supported Employment	\$150,000	\$250,000	\$200,000		
50-369	Vocational/Day - Group Supported Employment	\$20,000	\$20,000	\$6,000		
Outpatient Treatment Services	Includes medication prescribing and management, therapy. Access standards: emergency within 15 minutes of contact, urgent within one hour of contact or 24 hours of phone contact, routine within 4 weeks of request for appointment (within 45 miles).					Medicaid and private insurance
42-305	Psychotherapeutic Treatment - Outpatient	\$200,000	\$5,000			
Mental Health Inpatient	24-hour settings that provide services to treat acute psychiatric conditions. Primary goal is to provide a comprehensive evaluation, rapidly stabilize symptoms, address health and safety needs and develop a comprehensive and appropriate discharge plan. Access within 24 hours and close proximity.					Medicaid and private insurance
71-319	State MHI Inpatient - per diem charges	\$350,000				
73-319	Other Priv./Public Hospitals - Inpatient per diem charges	\$100,000				
Basic Crisis Response	The process used with an individual to collect information related to the individual's history and needs, strengths, and abilities in order to determine appropriate services or referral during an acute episode. Access within 24 hours.					Medicaid and private insurance
44-301	Crisis Services - Crisis Evaluation	\$200,000				
44-346	Crisis Services - 24 Hour Crisis Line	\$100,000				
Personal Emergency Response System	An electronic device connected to a 24-hour staffed system which allows the individual to access assistance in the event of an emergency.					Medicaid and private insurance
32-322	Support -Personal Emergency Response system	\$5,000		\$1,000		
Home and Vehicle Modification	A service that provides physical modifications to the home or vehicle that directly address the medical health or remedial needs of the individual that are necessary to provide for the health, welfare, and safety of the member and to increase or maintain independence.					Medicaid
32-328						Medicaid
Prevocational Services	Prevocational services- services that focus on developing generalized skills that prepare an individual for paid or unpaid employment. Skill development includes but is not limited to following directions, attending to tasks, task completion, problem solving, and safety and mobility training. Prevocational services can be provided in a variety of settings.					Medicaid
50-360	Vocational/Day - Sheltered Workshop Services	\$10,000	\$100,000	\$20,000		
50-361	Vocational/Day - Vocational Skills Training	\$10,000		\$20,000		
50-362	Vocational/Day - Prevocational Services	\$75,000	\$100,000	\$100,000		
Respite	A temporary period of relief and support for individuals and their families provided in a variety of settings. The intent is to provide a safe environment with staff assistance for individuals who lack an adequate support system to address current issues related to a disability. Respite may be provided for a defined period of time; respite is either planned or provided in response to a crisis.					Medicaid
32-325	Support - Respite Services		\$10,000			
64-399	Community Based Settings (6+ Beds) - Other (TLP)	\$200,000				
Supported Community Living	Services provided in a non-institutional setting to adult persons with mental illness, intellectual, or developmental disabilities to meet the persons' daily living needs Access standard within 4 weeks of request.					Medicaid
32-329	Support - Supported Community Living	\$2,200,000	\$75,000	\$100,000		
63-329	Community Based Settings (1-5 Bed) - Supported Community Living	\$400,000	\$125,000			

CORE PLUS						
Crisis Evaluation and Services	The process used with an individual to collect information related to the individual's history and needs, strengths, and abilities in order to determine appropriate services or referral during an acute episode. Access within 24 hours.					Medicaid and private insurance
44-302	Crisis Services - 23 Hour Observation and Holding	\$800,000				
44-304	Crisis Services - Emergency Care	\$500,000				
44-305	Crisis Services - 24 Hour Crisis	\$250,000				
44-307	Crisis Services - Mobile Response	\$250,000				
44-312	Crisis Services - Crisis Stabilization - Community Based Services (CSCBS)	\$1,000,000				
44-313	Crisis Services - Crisis Stabilization Residential Services (CSRS)	\$1,000,000				
44-366	Crisis Services - Warm-Line	\$150,000				
Justice Mental Health Services	Mental Health Services provided to individuals in criminal justice settings.					
46-305	Justice System - Involved Services - Outpatient	\$100,000				
46-319	Justice System - Involved Services - Oakdale	\$200,000				
46-399	Justice System - Involved Services - Other (Jail Diversion)	\$500,000				
46-422	Justice System - Involved Services - Crisis Intervention Training	\$100,000				
Additional Services and Supports to Enhance and Provide Access to Core Services						
Transportation	Services for consumers to conduct business errands or essential shopping, to receive medical services not reimbursed through Title XIX, to go to and from work, recreation, education or day programs, and to reduce social isolation. (Supported Employment and Day Habilitation Services)					Medicaid
31-354	Transportation (non-Sheriff) - General Transportation	\$250,000	\$25,000	\$50,000		
Basic Needs	Supports to allow the individual to maintain an affordable home in the community. (Supported Permanent Housing)					
33-340	Basic Needs - Rent Payments	\$25,000	\$10,000	\$5,000		General Assistance and Community Resources
33-399	Basic Needs - Other	\$50,000	\$10,000	\$5,000		
Prescription Medications/ Physiological Treatment	Services designed to prevent, halt, control, relieve or reverse symptoms or conditions which interfere with the normal physiological functioning of the human body.					Medicaid and private insurance
41-305	Physiological Treatment -Outpatient	\$25,000				
41-306	Physiological Treatment - Prescription Medication	\$10,000	\$2,500	\$5,000		
Residential Care Facilities	Facilities licensed as residential care facilities, including those with special licenses for individuals with intellectual disabilities or for persons with mental illness.					
64-314	Community Based Settings (6+ Beds) - RCF	\$825,000	\$125,000	\$20,000		
64-316	Community Based Settings (6+ Beds) - RCF/PMI	\$225,000				
Public Education	Activities provided to increase awareness and understanding of the causes and nature of conditions or situations which affect a person's functioning in society including prevention activities, and public awareness activities.					
05-373	Public Education Services	\$75,000				

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Payee/Guardian	Activities provided to manage an individual's finances.					
32-326	Support - Guardian/Conservator	\$5,000	\$20,000	\$5,000		
32-327	Support Services - Representative Payee	\$5,000	\$5,000	\$5,000		
Psychotherapeutic Supports	Comprehensive programs and supports to meet individual treatment needs of consumers which enable consumers to live and work in a community setting.					Medicaid and private insurance
42-366	Psychotherapeutic Treatment - Social Support Services	\$100,000				
42-396	Psychotherapeutic Treatment - Community Support Programs	\$75,000				
42-397	Psychotherapeutic Treatment - Psychiatric Rehabilitation	\$50,000				
Civil Commitments	Advocate, transport, legal services.					
74-353	Commitment - Sheriff Transportation	\$250,000	\$3,000			
74-393	Commitment - Legal Representation	\$100,000	\$1,000			
75-395	Commitment - Mental Health Advocates	\$189,008				
Regional Administration						
4412-420	Purchased Admin - Accounting Auditing & Clerical Services (audit etc.)				\$10,000	
4412-421	Purchased Admin - Information Technology Services (ETC)				\$300,000	
4412-422	Purchased Admin - Educational & Training Services				\$50,000	
4412-425	Purchased Admin - Legal & Court Related Services				\$25,000	
4412-429	Purchased Admin - Planning/Management Consulting				\$100,000	
4412-480	Purchased Admin - Dues & Membership Services				\$5,000	
Local Service Coordination	Service Coordination	\$282,283		\$174,656		
Local Administration	Direct Admin				\$1,096,460	
Total By Diagnostic Code		\$11,991,291	\$1,231,500	\$871,656	\$1,586,460	
Total		\$15,680,907				

Revenues

CICS does not anticipate receiving equalization funds or other funds from the state. CICS will rely on fund balance and local levies to meet the service needs for non-Medicaid services for FY 16. After the Medicaid offset this past year, each county's per capita levy was reduced and were no longer equal. CICS Governing Board equalized the levies for 8 of the 10 counties.

FY 14 Fund Balance	\$ 13,035,516.00
FY15 County Levies	\$ 11,572,677.00
FY 15 Equalization	\$ 3,522,645.00
Offset	\$ (740,937.00)
SPP	\$ 691,194.00
TOTAL	\$ 28,081,095.00
FY 15 Re-estimated Expenses	\$ 8,947,468.00
FY15 Estimated Fund Balance	\$ 19,133,627.00
FY 16 Levy Recommendation	\$ 10,035,073.00
FY 16 Expenditure Budget	\$ (15,680,907.00)
FY 16 Estimated Fund Balance	\$ 13,487,793.00

Financial Forecasting

Throughout the year CICS staff, the regional advisory board and local stakeholders will identify unmet needs and areas for service development, and accounting for legislative action which will be incorporated into subsequent budgets.

Historical service utilization is the starting point for all financial projections. Changes in the system including transition to residency and Iowa Health and Wellness Plan continue to provide challenges to using historic data to project expenditures. Nevertheless, calculations are made based on the data available factoring in inflation. By the same token, the Medicaid offset required repayment from counties receiving equalization in FY 15 and reduction of levies for other counties. This resulted in a decrease of available funds and created a disparity in the per capita levy of each county. Changes in the funding formula continue during the legislative session leaving uncertainty in forecasting revenues beyond the current budget.

In FY 16 we will implement additional crisis services by using a portion of our fund balance for implementation. Funding these services, once implemented, will increase our expenditures moving forward but will likely result in a savings for 3rd party payors as well as Medicare, Medicaid and regional funds.

Provider Reimbursement Provisions

CICS will contract with MHDS providers, and non-traditional providers whose base of operations is in the region. CICS will also honor contracts that other regions have negotiated with their local providers.

Incorporating the System of Care Approach in Requests for Proposals and Contracts:

In order to support service expansion efforts, CICS may offer requests for proposals (RFPs) in combination with other strategies, including traditional fee for service, startup costs, and grant funds for specified services. CICS provides funding by incorporating all available funding, including insurance resources, in the system of care.

Request for Proposal:

CICS issued a competitive request for proposal to expand supported employment to the member counties as a 4 year project. Selected providers began or enhanced services and are reimbursed for expenditures related to the program.

- The provider reports on progress and provider performance on the goals and objectives on a quarterly basis.
- The provider submits invoices and billings on a monthly basis.
- The provider participates in all on site contract reviews annually including financial and programming performance.

RFPs may be issued for additional services as needs are identified.

Fee for service:

Contractual requirements will be used to ensure that all system participants are aligned with system of care principles. Service providers shall provide monthly billing invoices within 60 days of service provision, and other information requested of the provider for utilization review. The monthly billings shall include the following information:

- Name and unique identifier of each individual served during the reporting period.
- Dates of service.
- Number of units of service delivered to each individual served.
- When requested, attendance records.
- Unit rate and total cost of the units provided to each individual. Copayments or other charges billed to other sources shown as deductions on the billing.
- Actual amount to be charged to the Region for each individual for the period.

Grant funds:

CICS may utilize block grant payments when a service does not fit the traditional fee for service method of payment and may be considered to cover costs of new services until a fee for service rate can be established. Other uses may be to provide access to crisis services.

CICS is beginning to incorporate outcomes into the provider contracts by collaborating with other regions. A performance payment structure is in development to be implemented in the future. In order to be successful, value based or performance payments must be coordinated with multiple payers in order for the financial incentives to be large enough to create change. CICS looks forward to working with all payment sources to achieve this initiative.

All eligible bills shall be paid within 60 days of receipt of required documentation unless unforeseen circumstances exist.

Provider Network

CICS requires providers to meet all applicable licensure, accreditation and certification standards.

CICS has identified the following providers currently contracting with the region. Additional providers including non-traditional providers may be added throughout the year as services are developed to meet the continuum of service needs of individuals.

Agency	Address 1	City	Zip Code
Access, Inc.	PO Box 268	Hampton	50441
Ames Counseling/Psyc Services	3600 W. Lincoln Way	Ames	50014
Anne McCrea	600 5th. Street	Ames	50010
Arc of Story County	130 S. Sheldon Ave.	Ames	50010
Berryhill Center	704 Kenyon Road	Ft. Dodge	50501
Boone County Transportation	328 Snedden Drive	Boone	50036
Capstone Behavioral Health	306 N. 3rd Ave. E.	Newton	50208
Center Associates	9 North 4th Ave.	Marshalltown	50158
Central Iowa Case Management	1201 14th Ave.	Eldora	50627
Central Ia. Juvenile Detention	2317 Rick Collins Way	Eldora	50627
Central Ia. Psychological Services	223 S. Walnut Ave.	Ames	50010
Central Iowa Recovery (CIR)	500 Fairmeadow Dr.	Webster City	50595
Christian Opportunity Center	1602 North 14th St.	Indianola	50125
CIRSI, Inc.	111 E. Linn St.	Marshalltown	50158
Consumer Credit Counseling Services	1003 W 4th St	Waterloo	50702
County Community Serv. Case Mgmt.	500 Fairmeadow Dr.	Webster City	50595
Crossroads Mental Health Center	1003 Cottonwood Rd.	Creston	50801
Davis Psychological	821 5th Ave #201	Grinnell	50112
Diamond Life	4912 Barnes City Rd.	Montezuma	50171
Eyerly Ball Mental Health Center	1301 Center St.	Des Moines	50309
Friends Forever	500 Fairmeadow Dr.	Webster City	50595
Friendship Club	1201 14th Ave.	Eldora	50627
Gabrielle Barloon, M.D.	600 5th. Street	Ames	50010
Genesis	401 W. McKinley	Jefferson	50129
Gloria Billings	6005th St.	Ames	50010
Grinnell Regional Hospital	210 4th Ave.	Grinnell	50112
Hansen Hospital Behavioral Health	322 1/2 College Ave.	Iowa Falls	50126
HIRTA Transit	2840 104th St.	Urbandale	50322
Homeward	1114 Duff Ave.	Ames	50010
House of Mercy	200 N. 8th Ave. E.	Newton	50208
Jasper Co. Home Care	115 N. 2nd Ave. E.	Newton	50208
Journey Counseling & Consultation	118 Hayward	Ames	50014
Legal Aid of Story County	937 6th St.	Nevada	50201
Lutheran Services in Iowa (LSI)	3125 Cottage Grove	Des Moines	50311
Madison County Public Transportation	1006 N. John Wayne Dr.	Winterset	50273
Mainstream Living	2012 E. 13th St.	Ames	50010
Mary Greeley Medical Center	1111 Duff Ave.	Ames	50010
MIDAS	530 1st Ave. South	Ft. Dodge	50501
Mid-Iowa Workshop	909 S. 14th Ave.	Marshalltown	50158

Annual Service and Budget Plan

Mosaic	102 W. Park St.	Forest City	50436
NAMI Story County	416 Douglas Ave.	Ames	50010
North Iowa Vocational Center	1225 S Harrison Ave	Mason City	50401
Optimae Life Services	1422 1st Ave. East	Newton	50208
Orchard Guidance Center	808 5th Ave.	Des Moines	50309
Pam Caviness, LISW	515 Grand Ave.	Ames	50010
Poweshiek Co. Case Management	PO Box 936	Grinnell	50112
Progress Industries	1017 E. 7th St. N.	Newton	50208
Region Six/Peoplerides	903 E. Main St.	Marshalltown	50158
REM Ia. Developmental Services	1661 Boyson Sq. Rd.	Hiawatha	52233
Story Co. Community Life	104 E. Hazel Ave.	Ames	50010
Warren County Case Management	1007 S. Jefferson Way	Indianola	50125
Youth and Shelter Services, Inc.	420 Kellogg	Ames	50010