

HEART OF IOWA COMMUNITY SERVICES REGION

FY 2015 Annual Report

Geographic Area: Audubon, Dallas, Greene, and Guthrie Counties

Approved by HICS Governing Board: 1/11/2016

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Introduction

HICS Region 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 HICS Management Plan includes three parts: Annual Service and Budget Plan, Annual Report and Policies and Procedures Manual.

The annual report.....

Services provided in Fiscal Year 2015:

Included in this section of the report:

- Access Standards for Core Services and what we are doing to meet access standards
- Additional Core Services, availability and plans for expansion
- Provider Practices and Competencies
 - Multi-occurring Capable
 - Trauma Informed Care
 - Evidence Based Practices

Core Service/Access Standards: Iowa Administrative Code 441-25.3

The table below lists core services, describes if the region is meeting the access standards for each service, how the access is measured and plans to improve or meet access standards.

<u>Code Reference</u>	<u>Standard</u>	<u>Results:</u>	<u>Comments:</u>
25.3(1)a	A community mental health center or federally qualified health center that provides psychiatric and outpatient mental health services in the region.	<ul style="list-style-type: none"> • Met Yes/No • By which providers Yes Eyerly Ball CMHC Genesis Mental Health	<ul style="list-style-type: none"> • How measured • If not what is plan to meet access standard and how will it be measured Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(1)b	A hospital with an inpatient psychiatric unit or state mental health institute located in or within reasonably close proximity that has the capacity to provide inpatient services to the applicant.	<ul style="list-style-type: none"> • Met Yes/No • By which providers Yes Mary Greeley St. Anthony's	<ul style="list-style-type: none"> • How measured • If not what is plan to meet access standard and how will it be measured Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.

Outpatient: (Mental Health Outpatient Therapy, Medication Prescribing & Management, and Assessment & Evaluation)			
25.3(3)a(1)	Timeliness: The region shall provide outpatient treatment services. Emergency: During an emergency, outpatient services shall be initiated to an individual within 15 minutes of telephone contact.	Genesis Mental Health	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(3)a(2)	Urgent: Outpatient services shall be provided to an individual within one hour of presentation or 24 hours of telephone contact.	Genesis Mental Health	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(3)a(3)	Routine: Outpatient services shall be provided to an individual within four weeks of request for appointment.	Genesis Mental Health, Eyerly Ball CMHC	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(3)a(4)	Proximity: Outpatient services shall be offered within 30 miles for an individual residing in an urban community and 45 miles for an individual residing in a rural community.	Genesis Mental Health, Eyerly Ball CMHC,	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
Inpatient: (Mental Health Inpatient Therapy)			
25.3(3)b(1)	Timeliness: The region shall provide inpatient treatment services. An individual in need of emergency inpatient services shall receive treatment within 24 hours.	Mary Greeley Medical Center, Jennie Edmundson, St. Anthony's	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(3)b(2)	Proximity: Inpatient services shall be available within reasonably close proximity to the region. (100 miles)	Mary Greeley Medical Center, Jennie Edmundson, St. Anthony's	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(3)c	Timeliness: Assessment and evaluation. An individual who has received inpatient services shall be assessed and evaluated within four weeks.	Genesis Mental Health, Eyerly Ball Mental Health	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
Basic Crisis Response: (24-Hour Access to Crisis Service, Crisis Evaluation, Personal Emergency Response System)			
25.3(2) & 25.3(4)a	Timeliness: Twenty-four-hour access to crisis response, 24 hours per day, seven days per week, 365 days per year.	Yes Eyerly Ball Mobile Crisis Genesis Mental Health	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(4)b	Timeliness: Crisis evaluation within 24 hours.	Yes Genesis Mental Health	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.

Support for Community Living: (Home Health Aide, Home and Vehicle Modification, Respite, Supported Community Living)			
25.3(5)	Timeliness: The first appointment shall occur within four weeks of the individual's request of support for community living.	Genesis Development, Country View Estates, Easter Seals, Family Resource Center, Mainstream Living, Optima, REM, The Respite Connection, x1st,	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
Support for Employment: (Day Habilitation, Job Development, Supported Employment, Prevocational Services)			
25.3(6)	Timeliness: The initial referral shall take place within 60 days of the individual's request of support for employment.	Yes Genesis Development Project Search	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
Recovery Services: (Family Support, Peer Support)			
25.3(7)	Proximity: An individual receiving recovery services shall not have to travel more than 30 miles if residing in an urban area or 45 miles if residing in a rural area to receive services.	Yes Family to Family Iowa NAMI	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
Service Coordination: (Case Management, Health Homes)			
25.3(8)a	Proximity: An individual receiving service coordination shall not have to travel more than 30 miles if residing in an urban area or 45 miles if residing in a rural area to receive services.	Eyerly Ball IHH, DHS, Dallas County Case Management	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.
25.3(8)b	Timeliness: An individual shall receive service coordination within 10 days of the initial request for such service or being discharged from an inpatient facility.	Dallas County Community Services	Currently, providers are self-reporting. HICS will be training providers to input data into CSN for collection and measurement for FY 16.

Additional Core Services Available in Region: Iowa Code 331.397(6)

The Chart below includes additional core services currently provided or being developed.

<u>Service Domain/Service</u>	<u>Available:</u>	<u>Comments:</u>
	<ul style="list-style-type: none"> • Yes/No • By which providers 	<ul style="list-style-type: none"> • Is it in a planning stage? If so describe.
Comprehensive Facility and Community-Based Crisis Services: 331.397~ 6.a.		
24-Hour Crisis Hotline	Yes Genesis Mental Health	
Mobile Response	Yes Eyerly Ball	
23-Hour crisis observation & holding	No	This is not in the planning stage. In order to meet the need for 23 hour crisis, 24 hour RN would need to be available. This is too costly at this time.
Crisis Stabilization Community Based Services	No	Community based is not in planning stage at this time. Our current crisis services have not been full on a consistent basis. When that occurs, expansion into the community will be looked at.
Crisis Stabilization Residential Services	Yes Genesis Mental Health	
Other	Transitional Housing Genesis Mental Health/Heart of Iowa Community Services	This is a partnership of providers to assist folks from crisis, jail, community to get on their feet, establish housing, services, vocation.
Crisis Residential Services: 331.397~ 6.b.		
Subacute Services 1-5 beds	No	This is not in the planning stage
Subacute Services 6+ beds	No	This is not in the planning stage
Justice System-Involved Services: 331.397~ 6.c.		
Jail Diversion	Yes Eyerly Ball/Heart Of Iowa/Genesis Mental Health	
Crisis Prevention Training	No	It is being explored
Civil Commitment Prescreening	No	It is being explored with Genesis Mental Health
Other	Transitional Housing Genesis Mental Health/Heart of Iowa	This is a partnership of providers to assist folks from crisis, jail, community to get on their feet, establish housing, services, vocation.

Provider Competencies

The Chart below is a brief description of the region's efforts to increase provider competencies:

Provider Practices	NO PROGRESS	TRAINING	IMPLEMENTING PIECES	DESCRIBE REGION'S EFFORTS TO INCREASE PROVIDER COMPETENCY
441-25.4(331)	List agencies	List agencies	List Agencies	Narrative
<p>Service providers who provide services to persons with 2 or more of the following co-occurring conditions:</p> <ul style="list-style-type: none"> a. Mental Illness b. Intellectual Disability c. Developmental Disability d. Brain Injury e. Substance Use Disorder 	Advantages in Life	Children & Families of Iowa, Country View Estates, Easter Seals, Eyerly Ball CMHC, Family Resource Center, Genesis Development, Genesis Mental Health, Home Care Services, Joy Ride, Main Stream Living, Optimae, xlst, DSI, Hope Wellnes Center, Central Iowa Recovery	Children & Families of Iowa, Country View Estates, Easter Seals, Eyerly Ball CMHC, Family Resource Center, Genesis Development, Genesis Mental Health, Home Care Services, Joy Ride, Main Stream Living, Optimae, xlst, DSI, Hope Wellness Center, Central Iowa Recovery	The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.
Trauma informed care	Advantages in Life	Eyerly Ball CMHC, Genesis Development, Genesis Mental Health, Optimae, xlst, DSI, Hope Wellness Center, Central Iowa Recovery	Eyerly Ball CMHC, Genesis Development, Genesis Mental Health, Optimae, xlst, DSI, Hope Wellness Center, Central Iowa Recovery	The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.

The Chart below describes the regions efforts towards implementing and verifying fidelity of Evidence Based Practice.

EVIDENCE BASED PRACTICE	NO PROGRESS	TRAINING	IMPLEMENTING PIECES	FIDELITY INDEPENDENTLY VERIFIED	DESCRIBE REGIONS EFFORTS TO INCREASE PROVIDER COMPETENCY IN EVIDENCE BASED PRACTICES
Core: IAC441-25.4(3)	List agencies	List agencies	List Agencies	How are you verifying? List Agencies	Narrative
Assertive Community Treatment or Strength Based Case Management					The region has not implemented ACT. We are currently exploring the rural model.
Integrated Treatment of Co-Occurring SA & MH		Genesis Mental Health, Hope Wellness Center, Central Iowa Recovery, Eyerly Ball, xIst, Optimae, DSI	Genesis Mental Health, Hope Wellness Center, Central Iowa Recovery, Eyerly Ball, xIst, Optimae, DSI		The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.
Supported Employment		Easter Seals, Genesis Development, Optimae	Easter Seals, Genesis Development, Optimae		The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.

EVIDENCE BASED PRACTICE	NO PROGRESS	TRAINING	IMPLEMENTING PIECES	FIDELITY INDEPENDENTLY VERIFIED	DESCRIBE REGIONS EFFORTS TO INCREASE PROVIDER COMPETENCY IN EVIDENCE BASED PRACTICES
Core: IAC441-25.4(3)	List agencies	List agencies	List Agencies	How are you verifying? List Agencies	Narrative
Family Psychoeducation					The region has made contacts with NAMI, WRC to develop supports. Connections are also being made with Juvenile court services to develop streamline processes to get children into mental health preventative services.
Illness Management and Recovery					HICS is exploring this with local mental health providers. The goal is to define this service.
Permanent Supported Housing					HICS does offer supported housing but not to the extent this program does. Participants are expected to participate in recovery oriented services.

EVIDENCE BASED PRACTICE	NO PROGRESS	TRAINING	IMPLEMENTING PIECES	FIDELITY INDEPENDENTLY VERIFIED	WHAT IS THE REGION DOING TO INCREASE PROVIDER COMPETENCY IN EVIDENCE BASED PRACTICES
Additional Core: 331:397(6)d	List agencies	List agencies	List Agencies	How are you verifying? List Agencies	Narrative
Positive Behavioral Support		Hope Wellness Center	Hope Wellness Center		The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.
Peer Self Help Drop In Center		xlst	xlst		The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.
Other Research Based Practice: IE IPR IAC 331.397(7)		Central Iowa Recovery	Central Iowa Recovery		The region provides quarterly provider network meetings where training is provided. The region also sets up additional training for the providers as needed or as pertinent topics come up. Funding is provided to ensure staff are able to attend if that becomes an issue. The region receives feedback from the providers on their needs and utilizes that to implement new ideas on training.

Individuals Served in Fiscal Year 2015

This section includes:

- the number of individuals in each diagnostic category funded for each service
- unduplicated count of individuals funded by age and diagnostic category

This chart lists the number of individuals funded for each service by diagnosis:

Age	Account	Code	MI	CMI	ID	DD	Admin	BI	Total
Adult	11489	Direct Admin - Miscellaneous					1		1
Adult	21375	Case Management - 100% County	8		6	2		1	17
Adult	31354	Transportation - General	27		7	2			36
Adult	32322	Support Services - Personal Emergency Response System	3					1	4
Adult	32326	Support Services - Guardian/Conservator	2						2
Adult	32327	Support Services - Representative Payee	4		1				5
Adult	32329	Support Services - Supported Community Living	35		1	1			37
Adult	32399	Support Services - Other	4		2				6
Adult	33330	Mobile Meals	3					1	4
Adult	33332	Basic Needs - Food & Provisions	1						1
Adult	33340	Basic Needs - Rent Payments	15		2				17
Adult	33341	Basic Needs - Utilities	1						1
Adult	33399	Basic Needs - Other	10					1	11
Adult	41305	Physiological Treatment - Outpatient	4						4
Adult	41306	Physiological Treatment - Prescription Medicine/Vaccines	26						26
Adult	41307	Physiological Treatment - In-Home Nursing	1						1
Adult	42305	Psychotherapeutic Treatment - Outpatient	48						48
Adult	42306	Psychotherapeutic Treatment - Medication Prescribing	3						3
Adult	42366	Psychotherapeutic Treatment - Social Support Services	1		1				2
Adult	42396	Psychotherapeutic Treatment - Community Support Programs	3						3
Adult	42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation	5						5
Adult	43301	Evaluation (Non Crisis) - Assessment and Evaluation	3						3
Adult	44301	Crisis Evaluation	65						65
Adult	44305	24 Hour Crisis Response	13						13
Adult	46305	Mental Health Services in Jails	12						12
Adult	50360	Voc/Day - Sheltered Workshop Services	1		2	1			4

Age	Account	Code	MI	CMI	ID	DD	Admin	BI	Total
Adult	50362	Voc/Day - Prevocational Services	6		2				8
Adult	50367	Day Habilitation	4		3				7
Adult	50368	Voc/Day - Individual Supported Employment				1			1
Adult	50369	Voc/Day - Group Supported Employment	1						1
Adult	50399	Voc/Day - Day Habilitation	10		3			1	14
Adult	63329	Comm Based Settings (1-5 Bed) - SCL	7		1	1			9
Adult	64314	Comm Based Settings (6+ Beds) - RCF	24		4				28
Adult	64399	Comm Based Settings (6+ Beds) - Other	3						3
Adult	71319	State MHI Inpatient - Per diem charges	17						17
Adult	73319	Other Priv./Public Hospitals - Inpatient per diem charges	12						12
Adult	74300	Commitment - Diagnostic Evaluations	3						3
Adult	74301	Civil Commitment Prescreening	22						22
Adult	74353	Commitment - Sheriff Transportation	98						98
Adult	74393	Commitment - Legal Representation	79						79
Adult	75101	Mental Health Advocate - Wages Part Time Employees	23						23
Adult	75395	Mental Health Advocate - General	42						42
Adult	75413	Mental Health Advocate - Mileage	32						32
Child	11489	Direct Admin - Miscellaneous			4	1			5
Child	21375	Case Management - 100% County			1				1
Child	31354	Transportation - General				2			2
Child	32399	Support Services - Other			3	1			4
Child	33399	Basic Needs - Other			2				2
Child	44301	Crisis Evaluation	3						3
Child	44305	24 Hour Crisis Response	1						1
Child	63329	Comm Based Settings (1-5 Bed) – SCL			1				1
Child	74301	Civil Commitment Prescreening	1						1
Child	74353	Commitment - Sheriff Transportation	7						7
Child	74393	Commitment - Legal Representation	6						6
Child	75395	Mental Health Advocate - General	2						2
Child	75413	Mental Health Advocate - Mileage	1						1

The chart below shows the unduplicated count of individuals funded by diagnosis:

Disability Group	Children	Adult	Unduplicated Total	DG
Mental Illness	13	342	355	40
Mental Illness, Intellectual Disabilities	0	1	1	40, 42
Mental Illness, Other Developmental Disabilities	1	2	3	40, 43
Intellectual Disabilities	5	22	27	42
Other Developmental Disabilities	1	2	3	43
Brain Injury	0	4	4	47
TOTAL	20	374	394	99

Moneys Expended

This section includes:

- Funds expended for each service
- Revenues
- County Levies

The chart below show the regional funds expended by service and by diagnosis:

FY 2015 Accrual	HEART OF IOWA MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
Core Domains							
COA	Treatment						
43301	Assessment & evaluation	(687.00)					(687)
42305	Mental health outpatient therapy	43,845.16					43,845
42306	Medication prescribing & management	81,234.67					81,235
71319	Mental health inpatient therapy-MHI	251,973.05					251,973
73319	Mental health inpatient therapy	41,641.01					41,641
	Basic Crisis Response						
32322	Personal emergency response system	7,355.62			37.03		7,393
44301	Crisis evaluation	51,990.97					51,991
44305	24 hour access to crisis response	35,507.18					35,507

FY 2015 Accrual	HEART OF IOWA MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
	Support for Community Living						
32320	Home health aide						0
32325	Respite						0
32328	Home & vehicle modifications						0
32329	Supported community living	137,044.46	1,186.43	2,051.11			140,074
	Support for Employment						
50362	Prevocational services	9,091.23	4,926.31				14,018
50367	Day habilitation	6,631.80	5,911.84				12,544
50364	Job development	14,747.77					14,748
50368	Supported employment	29,494.95		971.76			30,467
50369	Group Supported employment- enclave	435.66					436
	Recovery Services						
45323	Family support						0
45366	Peer support						0
	Service Coordination						
21375	Case management	20,788.78	16,952.76	5,952.70	1,648.44		45,343
24376	Health homes						0
	Core Evidenced Based Treatment						
45373	Family psychoeducation						0
42397	Psych rehab (ACT & IPR)	6,840.00					6,840
	Core Domains Total	737,935.31	28,977.34	8,975.57	1,685.47		777,574
	Mandated Services						
46319	Oakdale						0
72319	State resource centers						0
74XXX	Commitment related (except 301)	50,293.61					50,294
75XXX	Mental health advocate	25,806.64					25,807
	Mandated Services Total	76,100.25	0.00	0.00	0.00		76,100
	Additional Core Domains						
	Comprehensive Facility & Community Based Crisis Services						
44346	24 hour crisis line	3,875.00					3,875
44366	Warm line						0
44307	Mobile response	67,333.36					67,333
44302	23 hour crisis observation & holding						0
44312	Community based crisis stabilization						0
44313	Residential crisis stabilization	418,742.08					418,742
	Sub-Acute Services						
63309	Subacute services-1-5 beds						0
64309	Subacute services-6 and over beds						0

FY 2015 Accrual	HEART OF IOWA MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
	Justice system-involved services						
46305	Mental health services in jails	1,915.87					1,916
46422	Crisis prevention training						0
74301	Civil commitment prescreening	4,437.00					4,437
46399	Justice system-involved services-other						0
	Additional Core Evidenced Based Treatment						
42366	Peer self-help drop-in centers	232.50	675.00				908
	Additional Core Domains Total	496,535.81	675.00	0.00	0.00		497,211
	Other Informational Services						
03XXX	Information & referral						0
04XXX	Consultation	93.57	41.21	1.95	5.47		142
05XXX	Public education	14,475.99	6,375.59	301.44	846.96		22,000
	Other Informational Services Total	14,569.56	6,416.80	303.39	852.43		22,142
	Other Community Living Support Services						
06399	Academic services						0
22XXX	Services management						0
23376	Crisis care coordination						0
23399	Crisis care coordination other						0
24399	Health homes other						0
31XXX	Transportation	48,355.60	18,243.00	3,562.40			70,161
32321	Chore services						0
32326	Guardian/conservator	4,406.84					4,407
32327	Representative payee	1,017.62	449.50				1,467
32335	CDAC						0
33330	Mobile meals	2,661.77			1,590.94		4,253
33340	Rent payments (time limited)	18,638.92	590.90				19,230
33345	Ongoing rent subsidy						0
33399	Other basic needs	690.29	(170.00)		1,153.62		1,674
41305	Physiological outpatient treatment	2,020.57					2,021
41306	Prescription meds	2,846.37					2,846
41307	In-home nursing	2,160.00					2,160
41308	Health supplies						0
41399	Other physiological treatment						0
42309	Partial hospitalization						0
42363	Day treatment						0
42396	Community support programs	15,190.80					15,191
42399	Other psychotherapeutic treatment						0

FY 2015 Accrual	HEART OF IOWA MHDS Region	MI (40)	ID(42)	DD(43)	BI (47)	Admin (44)	Total
43399	Other non-crisis evaluation						0
44304	Emergency care						0
44399	Other crisis services						0
45399	Other family & peer support						0
50361	Vocational skills training						0
50365	Supported education						0
50399	Other vocational & day services	5,088.12	8,741.10		2,495.50		16,325
63XXX	RCF 1-5 beds						0
63XXX	ICF 1-5 beds						0
63329	SCL--1-5 beds	243,274.77	51,425.00	29,939.52			324,639
63399	Other 1-5 beds						0
	Other Comm Living Support Services Total	346,351.67	79,279.50	33,501.92	5,240.06		464,373
Other Congregate Services							
50360	Work services (work activity/sheltered work)	2,949.95	18,563.10	4,676.75			26,190
64XXX	RCF--6 and over beds	211,441.92	15,819.11				227,261
64XXX	ICF--6 and over beds						0
64329	SCL--6 and over beds						0
64399	Other 6 and over beds	5,177.00					5,177
	Other Congregate Services Total	219,568.87	34,382.21	4,676.75	0.00		258,628
Administration							
11XXX	Direct Administration					576,549.01	576,549
12XXX	Purchased Administration					18,377.33	18,377
	Administration Total					594,926.34	594,926
	Regional Totals	1,891,061.47	149,730.85	47,457.63	7,777.96	594,926.34	2,690,954

(45)County Provided Case Management							0
(46)County Provided Services							0

	Regional Grand Total						2,690,954
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REVENUE

FY 2015 Accrual	HEART OF IOWA MHDS Region		
Revenues			
	Fund Balance as of 6/30/14		3,299,315
	Local/Regional Funds		2,907,362
10XX	Property Tax Levied	2,907,362	
5310	Client Fees	0	
	State Funds		1,878,062
2250	MHDS Equalization	1,878,062	
2645	State Payment Program		
2646	MHDS Transition	0	
	Federal Funds		231,527
2344	Social services block grant	231,527	
2345	Medicaid	0	
	Total Revenues		5,016,951
	Total Funds Available for FY15	\$ 8,316,266.00	
	FY15 Regional Expenditures	\$ 2,690,954.25	
	Accrual Fund Balance as of 6/30/15	\$ 5,625,311.75	

COUNTY LEVIES

County	2012 Est. Pop.	47.28 Per Capita Levy	Base Year Expenditure Levy	FY15 Max Levy	FY15 Actual Levy	Actual Levy Per Capita
Audubon	5,873	277,675	595,900	277,675	119,927	20.42
Dallas	74,641	3,529,026	1,524,538	1,524,538	1,524,169	20.42
Greene	9,139	432,092	627,158	432,092	186,618	20.42
Guthrie	10,687	505,281	614,141	505,281	218,229	20.42
Region	100,340	4,744,075	3,361,737	2,739,587	2,048,943	81.68

Outcomes

During FY15, HICS expanded mobile crisis and jail diversion throughout the region. Crisis stabilization and transition programs were developed as well. Currently, HICS is working on developing peer support positions outside of the IHH. This is through a partnership with local providers willing to employ and develop these positions.

In the initial year, HICS had no waiting list, no appeals filed and no need for risk pool dollars.