Rolling Hills

Community Services Region

FY22 ANNUAL SERVICE & BUDGET PLAN

SUBMITTED
3/25/21

GEOGRAPHIC AREA: Serving Buena Vista, Calhoun, Carroll, Cherokee, Crawford, Humboldt, Ida, Pocahontas, Sac and Woodbury Counties
APPROVED BY GOVERNING BOARD: 03/24/21

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Introduction

Rolling Hills Community Services (RHCS) Region was formed under Iowa Code Chapter 28E to create a Mental Health and Disability Service (MHDS) Region in compliance with Iowa Code 331.390. The annual service and budget plan is a component of the Management Plan which includes three parts: Annual Service and Budget Plan, Annual Report and Policies and Procedures Manual in compliance with Iowa Administrative Code 441.25.

The FY 2022 Annual Service and Budget Plan covers the period of July 1, 2021 to June 30, 2022. 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 RHCS Governance Board Members for FY'22 are listed as follows:

Paul Merten – Governance Board Chairman and Buena Vista County Supervisor
Brent Wilhelm –Governance Board Vice Chairman and Sac County Supervisor
Scott Jacobs – Calhoun County Supervisor
Rich Ruggles – Carroll County Supervisor
Jean Heiden – Crawford County Supervisor
Wane Miller –Cherokee County Supervisor
Creston Schubert – Ida County Supervisor
Joan Hansen – Area Education Agency
Jamaine Wamburg – Parent Representative/Child
Joleen Schmit- Parent Representative/Adult
Brittany Krause- Provider Representative/Child
Kim Keleher – Provider Representative/Adult

The RHCS Adult Advisory Board Members for FY'22 are listed as follows:

BUENA VISTA
1. Teresa Magnussen, Provider Representative
2. Anita Schlender, Provider Representative

CARROLL
1. Melissa Drey, Provider Representative
2. Kristin Nehring, Provider Representative

CALHOUN
1. Karla Manternach, Provider Representative
2. Joleen Schmit, Family Representative

CHEROKEE
1. Kim Keleher, Provider Representative/Advisory Board Chair
2. Brian Flikeid, Law Enforcement Representative

CRAWFORD
1. Clay Adams, Provider Representative
2. Vacant

IDA
1. Diana Ossman, Provider Representative
2. Becky Wuebker, Provider Reprentative

SAC
1. Pat Laursen, Provider Representative
2. Tracy Jepsen, Family Member

WOODBURY
1. Sheila Martin, Provider Representative
2. Shawn Fick, Provider Representative

The RHCS Children's Advisory Committee Members for FY'22 are listed as follows:

Members	Representing
Jamaine Wamburg, Woodbury County	Parents/Actively Involved Relatives of a Child who Utilizes Children's Behavioral Health Services
Joan Hansen, School Social Worker/Prairie Lakes AEA Alternate: Jennifer Collins, Northwest Iowa AEA	The Education System
Kerri Hall, Early Childhood Iowa Director/Siouxland Human Investment Partnership (SHIP)/ Woodbury County	Early Childhood Advocates
Kathy Fritz, Buena Vista County Court Appointed Special Advocates	Child Welfare Advocates
Shannon Williams, Plains Area Mental Health Center/Buena Vista County	Children's Behavioral Health Service Providers
Steve Kremer, Cherokee County Juvenile Court Services	The Juvenile Court System
None designated however, will continue to pursue	Pediatricians
Kelle Wedeking, Kids World Child Care Center	Child Care Providers

Andrew Dutler, Sioux City Police Department/Woodbury County	Local Law Enforcement
Jean Heiden, Crawford County Supervisor	Regional Governing Board

A. Local Access Points

An access point is a part of the RHCS service system trained to complete MHDS regional applications for persons with a disability. ** denotes Access Point for both Adults and Children*

Access Point	Address	Phone Number
*RHCS Office - Buena Vista County	605 Cayuga St. PO Box 253, Storm Lake, IA 50588	(712) 749-2556
Plains Area Mental Health Center	728 Erie St., Storm Lake, IA 50588	(712) 213-8402
Imagine the Possibilities	1607 North Lake Ave., Storm Lake, IA 50588	(563)652-5252
New Directions	808 Michigan St., Storm Lake, IA 50588	(712) 213-7814
Catholic Charities (Satellite Office)	1709 E. Richland St., Storm Lake, IA 50588	(712) 792-9597
Buena Vista Regional Med. Center	1525 West Milwaukee, Storm Lake, IA 50588	(712) 732-4030
Seasons Center	824 Flindt Drive, Storm Lake, IA 50588	(800)242-5101
Faith Hope and Charity	1815 West Milwaukee, Storm Lake, IA 50588	(712) 732-5127
*RHCS Office – Calhoun County	515 Court St., Rockwell City, IA 50579	(712) 297-5292
Community & Family Resources	515 Court St., Rockwell City, IA 50579	(515) 297-5292
Unity-Point Health Berryhill Center	720 Kenyon Road, Fort Dodge, IA 50501	(515) 955-7171
Calhoun County Public Health	501 Court St... Rockwell City, IA 50579	(712) 297-8323
Counseling Services, LLC	501 Court St... Rockwell City, IA 50579	(712) 662-3222
DHS Targeted Case Management	515 Court St., Rockwell City, IA 50579	(712) 297-8524
Stewart Memorial Hospital	1301 West Main St., Lake City, IA 51449	(712)464-3171
*RHCS Office – Carroll County	608 North Court St., S. Suite A, Carroll, IA 51401	(712) 792-1234
Home Care Options	626 North Court St., Carroll, IA 51401	(712) 792-0322
New Hope Village	1211 East 18th St., Carroll, IA 51401	(712) 792-5500
St. Anthony Regional Hospital	311 South Clark, Carroll, IA 51401	(712) 792-8239
Catholic Charities	409 West 7th St., Carroll, IA 51401	(712) 792-9597
New Opportunities	23751 Hwy 30 East, Carroll, IA 51401	(712) 792-1344
Counseling Services	322 South 12th St., Sac City, IA 50583	(712) 662-3222
Plains Area Mental Health Center	318 South Maple St. Carroll, IA 51401	(712) 792-2991
Family Resource Center	502 West 7th St., Carroll, IA 51401	(712) 792-6440
*RHCS Office – Crawford County	1202 Broadway, Suite 9, Denison, IA 51442	(712) 263-2720
Plains Area Mental Health Center	27 South Main St., Denison, IA 51442	(712) 263-3172
WESCO Industries	415 South 11th St., Denison, IA 51442	(712) 263-6141
Rosecrance Jackson Recovery Center	1233 Broadway, Denison, IA 51442	(712) 263-5065
Crawford County Memorial Hosp.	100 Medical Parkway, Denison, IA 51442	(712) 265-2500
*RHCS Office – Humboldt County	203 Main St. Dakota City, IA 50529	(712) 332-5205
Berryhill Center	1000 North 15th St. Humboldt, IA 50548	(515) 955-7171
Humboldt County Hospital	1000 North 15th St. Humboldt, IA 50548	(515) 332-4200
Life Connections	19 S. 16th St. Humboldt, IA 50548	(515) 327-5195
Lifeworks Community Services	1303 A St. Fort Dodge, IA 50501	(515) 576-2126
One Vision	1470 21st Ave N, Fort Dodge, IA 50501	(515) 573-8243

*RHCS Office – Ida County	401 Moorehead St., Ida Grove, IA 51445	(712) 364-2385
Crossroads of Western Iowa	651 1st St., Battle Creek, IA 51006	(712) 365-4339
Crossroads of Western Iowa	400 Minnesota St., Holstein, IA 51025	(712) 368-4671
Plains Area Mental Health Center	700 East 2nd St. Ste 2 PO Box 168., Ida Grove, IA 51445	(712) 364-3500
Horn Memorial Hospital	701 East 2nd St., Ida Grove, IA 51445	(712) 364-3311
*RHCS Office – Pocahontas County	116 S. State St. Suite A, Sac City, IA 50583	
Berryhill Center	606 NW 7th St. Pocahontas, IA 50574	(515) 955-7171
Imagine the Possibilities	1607 Lake Ave. Storm Lake, IA 50588	(712) 732-5038
*RHCS Office – Sac County	116 S. State St. Suite A, Sac City, IA 50583	
Counseling Services LLC	322 South 13th St., Sac City, IA 50583	(712) 662-3222
Loring Hospital	211 Highland Ave, Sac City, IA 50583	(712) 662-7105
Howard Center	1319 Early St., Sac City, IA 50583	(712) 662-7844
*RHCS Office – Cherokee County	520 West Main, Cherokee, IA 51012	(712) 225-6700
Crossroads of Western Iowa	322 Lake St. Cherokee, IA 51012	(712)225-4531
Plains Area Mental Health Center	1231 West Cedar Loop 2nd floor, Ginzberg bldg. Cherokee, IA 51012	(712)225-2575
*RHCS Office –Woodbury County	1211 Tri View Ave. Sioux City, IA 51103	(712) 279-6459
Siouxland Mental Health Center	625 Court St. Sioux City, IA 51101	(712)252-3871
Mid-Step Services	4303 Stone Avenue. Sioux City, IA 51106	(712)274-2252
New Perspectives, Inc.	310 S. Martha, Sioux City, IA 51106	(712)258-3576
Goodwill of the Great Plains	3100 W. 4th St. Sioux City, IA 51103	(712)258-4511
Center for Siouxland	715 Douglas, Sioux City, IA 51101	(712)252-1861
Crossroads of Western Iowa	835 Gordon Drive, Sioux City, IA 51101	(712)522-3346
Community Supports Network	3012 S. Cornelia St. Sioux City, IA 51106	(712)560-4991
Opportunities Unlimited	3439 Glen Oaks Blvd. Sioux City, IA 51104	(712)277-8295
Rosecrance Jackson Recovery	3200 West 4th St. Sioux City, IA 51103	(712)258-4578
Mercy One	801 5th St. Sioux City, IA 51101	(712)279-2010
Unity Point St. Lukes	2720 Stone Park Blvd, Sioux City, IA 51104	(712)279-3500

Rolling Hills Community Services Region has designated the following access points for children's behavioral health services.

Access Point	Location	Contact Information
Plains Area Mental Health Center	Address locations listed above by county	Contact information listed above by county
Siouxland Mental Health Center	625 Court St. Sioux City, IA 51101	712-279-6459
Seasons Center for Community Mental Health	120 East 5th St. Spencer, IA 51301	800-242-5101
Child Health Specialty Clinics	204 West 7th St, Carroll, IA 51401	712-792-5530
Heartland AEA	906 N. Grant Road, Carroll, IA 51401	712-792-3102
Prairie Lake AEA	23 East 7th St. Carroll, IA 51401	712-262-4704

NW Iowa AEA	1520 Morningside, Sioux City, IA 51106	712-222-6036

Rolling Hills Community Services Region operates on a No Wrong Door Policy and any provider is able to provide services or referrals to a Regional Coordinator.

B. Service Coordination and Targeted Case Management

The following agencies provide service coordination and/or targeted case management for Rolling Hills Community Services Region.

Service Coordination Provider	Adult/Child/Both	Location	Contact Information
DHS Case Management – Calhoun	Both	515 Court St. Rockwell City, IA 50579	712-297-8524
RHCS Office - Buena Vista County	Both	605 Cayuga St. PO Box 253, Storm Lake, IA 50588	(712) 749-2556
RHCS Office – Calhoun County	Both	515 Court St., Rockwell City, IA 50579	(712) 297-5292
RHCS Office – Cherokee County	Both	520 West Main, Cherokee, IA 51012	(712) 225-6700
RHCS Office – Carroll County	Both	608 North Court St., S. Suite A, Carroll, IA 51401	(712) 792-1234
RHCS Office – Crawford County	Both	1202 Broadway, Denison, IA 51442	(712)263-2720
RHCS Office – Ida County	Both	401 Moorehead St., Ida Grove, IA 51445	(712) 364-2385
RHCS Office – Sac County	Both	116 S. State St. Suite A, Sac City, IA 50583	(712) 297-5292
RHCS Office –Woodbury County	Both	1211 Tri View Ave. Sioux City, IA 51103	(712) 279-6459

C. Crisis Planning

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

24 Hour Crisis Response

Provider	Location	Contact Information
Plains Area Mental Health Center	180 10th St. SE Lemars, IA 51031	712-546-4624
Siouxland Mental Health Center	625 Court St. Sioux City, IA	712-252-3871

24 Hour Crisis Hotline

Provider	Location	Contact Information
Your life Iowa	Online: https://yourlifeiowa.org/	855-581-8111

Crisis Evaluation

Provider	Adult/Child/Both	Location	Contact Information
Plains Area Mental Health Center	Both	180 10th St. SE Lemars, IA 51031	712-546-4624
Siouxland Mental Health Center	Both	625 Court St. Sioux City, IA 51104	712-252-3871
Seasons Center	Both	201 East 11th Spencer, IA 51301	800-242-5101

Mobile Response

Provider	Location	Contact Information
Plains Area Mental Health Center	900 Early St. Sac City, IA 50583	1-888-696-2896
Siouxland Mental Health Center	4038 Division St. Sioux City, IA 51104	1-888-696-2896
Seasons Center for Community Mental Health	120 East 5th Spencer, IA 51301	800-242-5101

Crisis Stabilization Community-based Services

Provider	Adult/Child	Location	Contact Information
In development			

Crisis Stabilization Residential Services

Provider	Adult/Child	Location	Contact Information
Plains Area Mental Health Center	Adult	900 Early St. Sac City, IA 50583	712-662-8055
Siouxland Mental Health Center	Adult	4038 Division St. Sioux City, IA 51104	712-560-7996

23-Hour Observation

Provider	Location	Contact Information
Sioux Rivers Assessment and Crisis Stabilization Center	4038 Division St. Sioux City, IA 51104	712-560-7996

In the event that a resident of Rolling Hills utilizes crisis services within another MH/DS region, we reimburse for that service per the terms of their contract either directly to the provider or to the region if they funded the service.

D. Intensive Mental Health Services

The region has designated the following provider(s) as an **Access Center** that meet the requirements according to IAC 441—25.6(1) in a coordinated manner in one or more locations: .

Provider	Location	Contact Information
Siouxland Mental Health Center	In development	
Plains Area Mental Health Center	In development	

The region has designated the following **Assertive Community Treatment (ACT)** teams which have been designated and meet the requirements in IAC 441—25.6(2).

Provider	Location	Contact Information
Seasons Center for Community Mental Health	824 Flindt Drive, Ste 104 Storm Lake, IA 50588	(800)242-5101
Plains Area Mental Health Center – anticipated to begin May 2021	180 10th St. SE Lemars, IA 51031	712-546-4624

The region has designated the following **Subacute** service providers which meet the criteria and are licensed by the Department of Inspections and Appeals.

Provider	Location	Contact Information
In development		

The region has designated the following **Intensive Residential Service** providers which have been designated and meet the requirements in IAC 441—25.6(8):

Provider	Location	Contact Information
In development		

E. Scope of Services & Budget and Financing Provisions

The table below identifies the scope of services offered by Rolling Hills. If there is not funding identified in a core service column, it is because it has not been needed historically. If an individual needs funding for a core service and meets eligibility requirements according to Section E of the policy and procedure manual, funding may be made available. Core services for children's behavioral health are identified by (**) after the service name. The Policy and Procedure manual can be found online at bvcountyiowa.com.

The region will utilize braided funding that includes county, regional, state and other funding sources as necessary and available to meet the service needs within the region.

Table A. Expenditures

2022 Budget	Rolling Hills MHDS Region	MI (40)	ID(42)	DD(43)	Admin (44)	Total
Core Domains						
COA	**Treatment**					
42305	Mental health outpatient therapy**	$10,500				$ 10,500
42306	Medication prescribing & management**	$ 103,000				$ 103,000
43301	Assessment, evaluation, and early identification **	$ 60,000				$ 60,000
71319	Mental health inpatient therapy-MHI	$ 125,000				$ 125,000
73319	Mental health inpatient therapy**					$ -
	Crisis Services					
32322	Personal emergency response system					$ -

44301	Crisis evaluation	$ 475,000				$ 475,000
44302	23 hour crisis observation & holding	$ 100,000				$ 100,000
44305	24 hour access to crisis response	$ 420,830				$ 420,830
44307	Mobile response**	$ 515,504				$ 515,504
44312	Crisis Stabilization community-based services**					$ -
44313	Crisis Stabilization residential services**	$ 1,197,731				$ 1,197,731
44396	Access Centers: start-up / sustainability	$ 1,425,000				$ 1,425,000
	Support for Community Living					
32320	Home health aide	$ 1,000				$ 1,000
32325	Respite	$ 2,000				$ 2,000
32328	Home & vehicle modifications	$ 1,000	$2,000			$ 3,000
32329	Supported community living	$ 36,000	$40,000	$15,000		$ 91,000
42329	Intensive residential services					$ -
	Support for Employment					
50362	Prevocational services					$ -
50364	Job development		$20,000			$ 20,000
50367	Day habilitation	$ 5,000	$20,000	$15,000		$ 40,000
50368	Supported employment	$ 20,000		$5,500		$ 25,500
50369	Group Supported employment-enclave	$ 8,000	$10,000	$2,000		$ 20,000
	Recovery Services					
45323	Family support	$ 7,000				$ 7000
45366	Peer support	$ 6,000				$ 6,000
	Service Coordination					
21375	Case management					$ -
24376	Health homes	$ 5,000				$ 5,000
	Sub-Acute Services					
63309	Subacute services-1-5 beds					$ -
64309	Subacute services-6 and over beds					$ -
	Core Evidenced Based Treatment					
04422	Education & Training Services - provider competency					$ -
32396	Supported housing					$ -
42398	Assertive community treatment (ACT)	$ 234,855				$ 234,855
45373	Family psychoeducation					$ -
	Core Domains Total	**$ 4,758,420**	**$92,000**	**$37,500**		**$ 4,887,920**

Mandated Services						
46319	Oakdale					$ -
72319	State resource centers					$ -
74XXX	Commitment related (except 301)	$ 245,000				$ 245,000
75XXX	Mental health advocate	$ 21,800				$ 21,800
	Mandated Services Total	**$ 266,800**	**$ -**	**$ -**		**$ 266,800**
Additional Core Domains						
	Justice system-involved services					
25xxx	Coordination services	$ 178,819				$ 178,819
44346	24 hour crisis line*					$ -
44366	Warm line*					$ -
46305	Mental health services in jails	$ 10,000				$ 10,000
46399	Justice system-involved services-other					$ -
46422	Crisis prevention training	$ 5,000				$ 5,000
46425	Mental health court related costs					$ -
74301	Civil commitment prescreening evaluation					$
	Additional Core Evidenced based treatment					
42366	Peer self-help drop-in centers	$ 279,131				$ 279,131
42397	Psychiatric rehabilitation (IPR)					$ -
	Additional Core Domains Total	**$ 532,950**	**$ -**	**$ -**		**$ 532,950**
Other Informational Services						
03371	Information & referral					$ -
04372	Planning, consultation &/or early intervention (client related) **	$ 38,471				$ 38,471
04377	Provider Incentive Payment					$ -
04399	Consultation Other					$ -
04429	Planning and Management Consultants (non-client related)					$ -
05373	Public education, prevention and education **					
	Other Informational Services Total	**$ 38,471**	**$ -**	**$ -**		**$ 38,471**
Essential Community Living						

Support Services						
06399	Academic services		$60,000			$ 60,000
22XXX	Services management	$ 1,136,759				$ 1,136,759
23376	Crisis care coordination					$ -
23399	Crisis care coordination other					$ -
24399	Health home other					$ -
31XXX	Transportation	$ 3,000	$5,000	$7,000		$ 15,000
32321	Chore services					$ -
32326	Guardian/conservator					$ -
32327	Representative payee	$ 12,500	$12,500			$ 25,000
32335	CDAC					$ -
32399	Other support	$ 440,000				$ 440,000
33330	Mobile meals					$ -
33340	Rent payments (time limited)	$ 7,500				$ 7,500
33345	Ongoing rent subsidy					$ -
33399	Other basic needs					
41305	Physiological outpatient treatment					
41306	Prescription meds	$ 3,000				$ 3,000
41307	In-home nursing					$ -
41308	Health supplies					$ -
41399	Other physiological treatment					$ -
42309	Partial hospitalization					$ -
42310	Transitional living program	$ 746,499				$ 746,499
42363	Day treatment					$ -
42396	Community support programs	$ 25,000				$ 25,000
42399	Other psychotherapeutic treatment	$ 277,637	$139,000			$ 416,637
43399	Other non-crisis evaluation					$ -
44304	Emergency care					$ -
44399	Other crisis services					$ -
45399	Other family & peer support					$ -
46306	Psychiatric medications in jail					$ -
50361	Vocational skills training					$ -
50365	Supported education					$ -

50399	Other vocational & day services					$ -
63XXX	RCF 1-5 beds *(63314, 63315 & 63316)*					$ -
63XXX	ICF 1-5 beds *(63317 & 63318)*					$ -
63329	SCL 1-5 beds					$ -
63399	Other 1-5 beds					$ -
	Essential Comm Living Support Services Total	**$ 2,651,895**	**$216,500**	**$7,000**		**$ 2,875,395**
Other Congregate Services						
50360	Work services (work activity/sheltered work)					$ -
64XXX	RCF 6 and over beds *(64314, 64315 & 64316)*	$ 150,000				$ 150,000
64XXX	ICF 6 and over beds *(64317 & 64318)*					$ -
64329	SCL 6 and over beds					$ -
64399	Other 6 and over beds					$ -
	Other Congregate Services Total	**$ 150,000**	**$ -**	**$ -**		**$ 150,000**
Administration						
11XXX	Direct Administration				$47,300	$ 47,300
12XXX	Purchased Administration				$124,500	$ 124,500
	Administration Total				$171,800	$ 171,800
	Regional Totals	**$ 8,398,536**	**$308,500**	**$44,500**	**$171,800**	**$ 8,923,336**

13951	**Distribution to MHDS regional fiscal agent from member county**	$ 8,321,547
14951	**MHDS fiscal agent reimbursement to MHDS regional member county**	$ 1,081,759

Table B. Revenues

FY 2022 Budget	**Rolling Hills Community Services MHDS Region**		
Revenues			
	Projected Fund Balance as of 6/30/20		**$ 3,259,445**
	Local/Regional Funds		$ 8,553,238
10XX	Property Tax Levied	$ 7,506,676	
12XX	Other County Taxes	$ 746,562	
16XX	Utility Tax Replacement Excise Taxes	$	

25XX	Other Governmental Revenues		
4XXX-5XXX	Charges for Services	-	
5310	Client Fees	-	
60XX	Interest	-	
6XXX	Use of Money & Property	-	
8XXX	Miscellaneous	$300,000 -	
9040	Other Budgetary Funds (Polk Only)	-	
		-	
	State Funds		**$**
21XX	State Tax Credits	$	
22XX	Other State Replacement Credits	$	
2250	MHDS Equalization	-	
24XX	State/Federal pass thru Revenue	-	
2644	MHDS Allowed Growth / State Gen. Funds	-	
29XX	Payment in Lieu of taxes	-	
		-	
	Federal Funds		**$ -**
2344	Social services block grant	-	
2345	Medicaid	-	
	Other	-	
	Total Revenues		8,553,238

Total Funds Available for FY22	$ 11,812,683
FY21 Projected Regional Expenditures	$ 8,923,336
Projected Accrual Fund Balance as of 6/30/22	$ 2,889,347

Table E. County Levies

County	2019 Est. Pop.	Regional Per Capita	FY2022 Max Levy	FY2022 Actual Levy	Actual Levy Per Capita
Buena Vista	19,620	42.79	$839,540	$747,652	38.11
Calhoun	9,668	42.79	$413,694	$370,116	38.28
Carroll	20,165	42.79	$862,860	$721,435	35.78
Cherokee	11,235	42.79	$480,746	$426,437	37.96
Crawford	16820	42.79	$719,727	$512,394	30.46
Humboldt	9558	42.79	$408,987	$315,000	32.96
Ida	6,860	42.79	$293,539	$261,722	38.15
Pocahontas	6619	42.79	$283,227	$215,544	32.56
Sac	9,721	42.79	$415,962	$379,119	39.00
Woodbury	103,107	42.79	$4,411,949	$3,931,953	38.13
Region	213,373		**$ 9,130,231**	**$ 7,881,372**	

G. Financial Forecasting Measures

The following is a description of the financial forecasting measures used by Rolling Hills Region in the identification of service need and funding necessary for services.

The Rolling Hills Community Services Region has been operating under one regional budget and utilizes the Buena Vista County Auditor's Office as the fiscal agent.

Historical service utilization is the starting point for all financial projections. In order to bring Rolling Hills closer to compliance with the Iowa Code 331.397 core service requirements, an additional $1,425,000 was included in the FY'22 budget for core service development. Based on the budget target for FY'22 being slightly under the Region's maximum Per Capita, the Governance Board will be need to make determinations on all existing services regarding long-term sustainability.

Additional services to be developed during FY'21 were to include an Access Center network, Sub-Acute Services Assertive Community Treatment and Intensive Residential Services. The only service that will affirmatively be available by late spring will be Assertive Community Treatment in Carroll and Crawford Counties initially with the intended expansion to the other counties as the programs surpasses its infancy stage. The Rolling Hills Region is working diligently to bring the remainder of the aforementioned services to fruition however, the developmental process will more than likely extend into FY'22. We are also planning to develop Community Based Crisis Stabilization and do not anticipate any major costs involved to do so.

The Chief Executive Officer has projected a financial forecast for the Rolling Hills Region through 2024 based on an overall 3% increase. The Governance Board approved a per capita contribution for FY'22 which was based on a number of factors including continued positive relationships between counties based on an equal dollar investment into the regional system of pooled funds, the need for utilizing fund balances for the county contribution and recognition of the legislature's desire to have fund balances below 40%. Rolling Hills is projected to end FY'21 with a 43% fund balance and is projected to end FY'22 with a 33% fund balance.

H. Provider Reimbursement Provisions

The following is a description of the types of funding used by Rolling Hills:

Fee for service:

The RHCS Region will contract with MH/DS providers whose base of operation is within the region. RHCS Region may also honor contracts that other regions have with their local providers or may choose to contract with providers outside of the region. A contract may not be required with providers that provide one-time or as needed services. A fee for service approach will be utilized in most provider contracts outlining the services to be provided and the rate of reimbursement. All payments will be based on a pre-authorized request for service authorization with the exception of court ordered payments, such as civil commitment costs and crisis services. RHCS Region provides funding by incorporating all available funding and insurance resources into its system of care. RHCS will ensure that individuals apply for all funding sources prior to accessing regional funding, including Medicaid, Medicare and other funding mechanisms which ensure that individuals and their families are able to optimally live, work, and recreate in integrated communities of their choice.

Block grant payments:

The region may also utilize block grant payments when a service does not fit the traditional methods of payment based on a pre-approved individual service request. Block grants will only be authorized for services that are not reimbursable by third party insurances, Medicaid and Medicare. Requests for grant funding opportunities may also be offered by RHCS Region based on an assessed community need in order to engage providers in Evidence Based Practices.

Use of nontraditional providers:

When a non-traditional provider arrangement is more appropriate than a fee for service approach with a contracted provider, the Coordinators of Disability Services will work with the region's CEO to request such arrangements. A non-traditional provider may be an individual, organization and/or business who delivers services in the consumer's home and/or other community setting. Non-traditional providers typically are individuals, organizations, or businesses which do not provide MH/ID/DD services as a part of their normal business. These services are not to provide treatment but are supportive and may be rehabilitative in focus, and are initiated when there is a reasonable likelihood that such services will benefit the consumer's functioning, assist them in maintaining community tenure, and act as an alternative way to achieve the consumer's stated goals or outcomes. A request for funding can be made by any consumer, or the consumer's authorized representative, to utilize non-traditional providers for services as approved in the RHCS Regional Management Plan. Non-traditional providers may be subject to certain licensing, certification, accreditation or other state approval standards.