

Improve Iowans' Behavioral and Disabilities Health Status

**Cherokee Mental Health Institute
Independence Mental Health Institute
Glenwood Resource Center
Woodward Resource Center
Conner Training
Civil Commitment Unit for Sexual Offenders
Department-Wide Duties
MHDS Regional Funding**

Cherokee Mental Health Institute

DESCRIPTION

Cherokee Mental Health Institute (CMHI) is one of Iowa's two mental health institutes providing short term psychiatric treatment and care for individuals with severe symptoms of mental illness. Cherokee has 24 adult beds and 12 child/adolescent beds.

WHO IS HELPED

CMHI provides inpatient psychiatric services to children, adolescents, and adults.

Individuals who are involuntarily committed for psychiatric treatment have been determined by the court to be a danger to themselves or others because of their symptoms of mental illness.

The average adult patient is a 38-year-old male who is involuntarily admitted. The average length of stay is 53 days.

The average child served in the inpatient program is a 13-year-old female who is involuntarily admitted. The average length of stay is 23 days.

In SFY20:

- 282 admissions
- 312 total served
 - 162 adults
 - 150 children and adolescents

COST OF SERVICES & FUNDING SOURCES

MHI per diems are defined in Iowa Code and based on cost of care in a calendar year. For example, SFY21 per diems are based on costs experienced January 1, 2019 through December 31, 2019.

Daily per diem rate:

Adult psychiatric, \$1,030.80
Child/adolescent psychiatric, \$711.74

Cost per episode of care:

Adult psychiatric, \$56,469
Child/adolescent psychiatric, \$13,288

- ✓ *In SFY21, 79.1 percent of the CMHI operating budget is for staffing costs and 20.9 percent is for the support costs.*
- ✓ *35 percent of the staff are direct care, 25 percent are professional and treatment professionals, 1 percent is educational, 10 percent are maintenance, 16 percent are other support staff, and 13 percent are administrative.*

FUNDING SOURCES

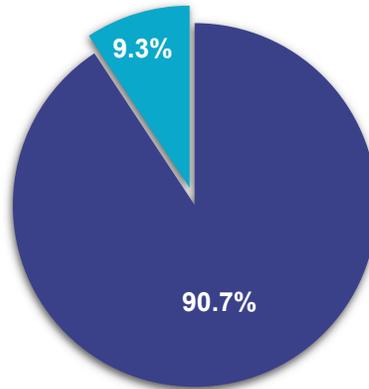
The CMHI is largely funded by state general funds with a small amount of funding from other sources.

The total budget for SFY21 is \$15,707,249:

- \$14,245,968 (90.7 percent) is state general fund.
- \$ 1,461,281 (9.3 percent) is from other funding sources.

SFY21 Funding

- State General Fund (90.7%)
- Other Funding (9.3%)



Independence Mental Health Institute

DESCRIPTION

Independence Mental Health Institute (IMHI) is one of Iowa's two mental health institutes providing short term psychiatric treatment and care for individuals with severe symptoms of mental illness. Independence has 40 adult beds and 16 child/adolescent beds.

WHO IS HELPED

IMHI provides inpatient psychiatric services to children, adolescents, and adults.

Individuals who are involuntarily committed for psychiatric treatment have been determined by the court to be a danger to themselves or others because of their symptoms of mental illness.

The average adult patient is a 42 year-old female who is involuntarily admitted. The average length of stay is 159 days due to some individuals who need longer-term care.

The average child/adolescent served in the inpatient program is a 14 year-old female who is involuntarily admitted. The average length of stay is 65 days.

In SFY20:

- 120 admissions
- 174 total served:
 - 91 adults
 - 83 children and adolescents

COST OF SERVICES & FUNDING SOURCES

MHI per diems are defined in Iowa Code and based on cost of care in a calendar year. This means that SFY21 per diems are based on costs experienced January 1, 2019 through December 31, 2019.

Daily per diem rate:

Adult psychiatric, \$849.41
Child/Adolescent psychiatric, \$959.16

Cost per episode of care:

Adult psychiatric, \$135,056
Child/Adolescent psychiatric, \$62,345

The IMHI is funded by state general funds with a small amount of funding from other sources.

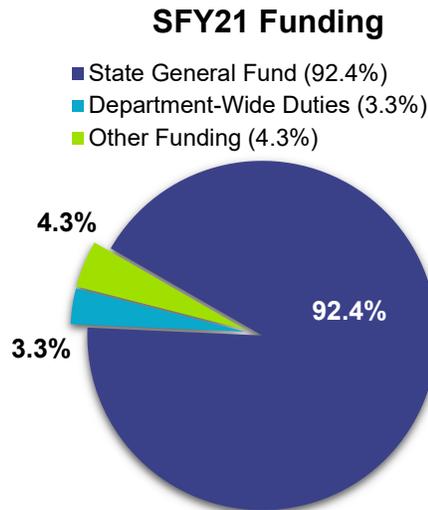
- ✓ *In SFY21, 80 percent of the IMHI operating budget is for staffing costs and 20 percent is for the support costs.*
- ✓ *52 percent of the staff are direct care, 14 percent are professional and treatment professionals, 4 percent are educational, 7 percent are maintenance, 11 percent are other support staff, and 12 percent are administrative.*

FUNDING SOURCES

The IMHI is largely funded by state general funds with a small amount of funding from other sources.

The total budget for SFY21 is \$20,783,798:

- \$19,201,644 (92.4 percent) is state general fund.
- \$ 679,274 (3.3 percent) is transferred from department-wide duties which is also state general fund.
- \$ 902,880 (4.3 percent) is from other funding sources



Glenwood Resource Center

DESCRIPTION

Glenwood Resource Center (GRC) is one of two State Resource Centers that provide a full range of active treatment and habilitation services to individuals with severe intellectual disabilities and it serves to support them to live safe and successful lives in the home and community of their choice.

WHO IS HELPED

Individuals who live at GRC have an intellectual or other developmental disability that require treatment and support at the level of care provided by an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID).

Individuals are admitted because of significant behavioral challenges or medical issues requiring intensive and complex active treatment that community service providers are unwilling or unable to provide. A typical individual has an intellectual disability and an additional co-occurring condition such as eating and chewing disorders (e.g. dysphagia), ingesting inedible objects (e.g. PICA), self-injurious or assaultive behaviors, and other severe health and behavioral difficulties.

In SFY20, zero individuals were admitted and eight individuals were discharged. At the end of SFY20, 192 individuals resided at GRC. Of these, 192 (100%) are voluntary; none were involuntarily committed by courts. The age ranges of the individuals served is as follows:

- 147 are adults 18 to 64.
- 45 are adults 65 or older.

Of these individuals:

- 79 percent have a dual diagnosis of mental illness and intellectual disability.
- 81 percent have an eating and chewing disorder (e.g. dysphagia) that make it difficult to take in enough food and fluids.
- 57 percent are at high risk for sustaining injuries due to challenging behaviors.
- 60 percent have a seizure disorder.
- 31 percent are at high risk of food or liquid entering the airway and lungs, causing respiratory problems or infections, such as frequent bouts of pneumonia (e.g. aspiration).

COST OF SERVICES & FUNDING SOURCES

The daily per diem rate is \$983.45.

The total annual cost of care per person served is \$358,959.

The GRC is funded primarily by state general funds and federal Medicaid funds with additional funding from other sources.

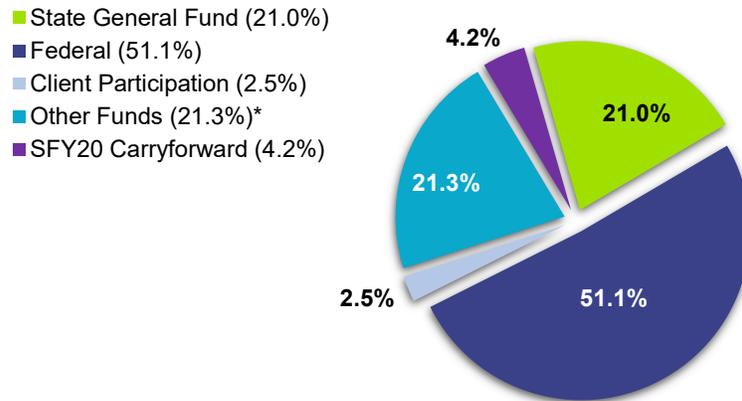
The total budget for SFY21 is \$79,593,261:

- \$16,700,867 (21.0 percent) is state general fund.
- \$40,635,427 (51.1 percent) is federal funding.
- \$16,990,976 (12.3 percent) is other funding.
- \$ 1,962,312 (2.5 percent) is client participation.
- \$ 3,303,679 (4.2 percent) is ASFY20 carryforward balance.

Other funding includes \$7.9 million passed through the Medical Assistance appropriation, tax assessments, rental and lease receipts, Medicare Part D, and HCBS revenues. Client participation reflects an assessed amount the individual clients pay towards the cost of care.

- ✓ In SFY21, 76 percent of the GRC operating budget is for staffing costs and 24 percent is for support costs.
- ✓ 66 percent of the staff are direct care, 11 percent are treatment professionals, 6 percent are maintenance, 9 percent are other support staff, and 8 percent are administrative.

SFY21 Funding



* Includes Medical Assistance Appropriation

Woodward Resource Center

DESCRIPTION

Woodward Resource Center (WRC) is one of two State Resource Centers that provide a full range of active treatment and habilitation services to individuals with severe intellectual disabilities and it serves to support them to live safe and successful lives in the home and community of their choice.

WHO IS HELPED

Individuals who live at WRC have an intellectual or other developmental disability that require treatment and support services at level of care provided by an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID).

Individuals are admitted because of significant behavioral challenges or medical issues requiring intensive and complex active treatment that community service providers are unwilling or unable to provide. A typical individual has an intellectual disability and an additional co-occurring condition such as eating and chewing disorders (e.g. dysphagia), ingesting inedible objects (e.g. PICA), self-injurious or assaultive behaviors and other severe health and behavioral difficulties, including sexual offending.

In SFY20, six individuals were admitted and eight individuals were discharged. At the end of SFY20, 129 individuals resided at WRC. Of these, 121 (94 percent) are voluntary and eight (6 percent) are involuntarily committed by courts. The age ranges of the individuals served is as follows:

- Three are children, 17 or younger.
- 103 are adults, 18 to 64.
- 23 are adults, 65 or older.

Of these individuals:

- 95 percent have a dual diagnosis of mental illness and intellectual disability.
- 53 percent have an eating and chewing disorder (e.g. dysphagia) that make it difficult to take in enough food and fluids.
- 66 percent are at high risk for sustaining injuries due to challenging behaviors.
- 32 percent have a seizure disorder.
- 25 percent are at high risk of food or liquid entering the airway and lungs, causing respiratory problems or infections, such as frequent bouts of pneumonia (e.g. aspiration).

The WRC also offers an Adaptive Prosocial Performance Learning Environment (APPLE) within the ICF/ID program for individuals with an intellectual disability who have documented histories of sexual offenses, alleged sexual misconduct, or socially unacceptable behavior of a sexual nature, and to people with an intellectual disability who have survived sexual abuse.

COST OF SERVICES & FUNDING SOURCES

The daily per diem rate is \$1,004.

The total annual cost of care per person served is \$366,340.

The WRC is funded primarily by state general funds and federal Medicaid funds with additional funding from other sources.

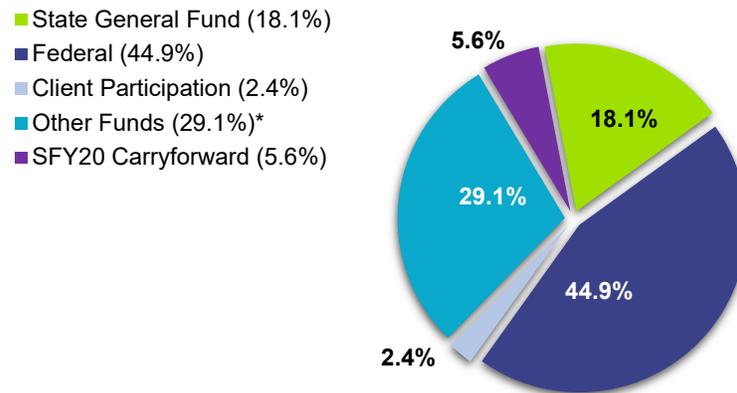
The total budget for SFY21 is \$56,999,405:

- \$10,913,360 (19.1 percent) is state general fund.
- \$27,086,482 (47.5 percent) is federal funding.
- \$17,542,124 (30.8 percent) is other funding.
- \$ 1,457,519 (2.6 percent) is client participation.

Other funding includes \$6.3 million passed through the Medical Assistance appropriation, tax assessments, rental and lease receipts, Medicare part D, Iowa's Technical Assistance and Behavior Supports (I-TABS), and HCBS revenues. Client participation reflects an assessed amount the individual clients pay towards the cost of care. The following should also be noted:

- ✓ *In SFY21, 74.2 percent of the WRC operating budget is for staffing costs and 25.8 percent is for support costs.*
- ✓ *64 percent of the staff are direct care, 13 percent are treatment professionals, 7 percent are maintenance, 8 percent are other support staff, and 8 percent are administrative.*

SFY21 Funding



*Includes Medical Assistance Appropriation

Conner Training

DESCRIPTION

This fund provides financial support to transition individuals currently residing in the two State Resource Centers to community living settings of their choice. The Iowa General Assembly was mandated to annually fund Conner Training by the consent decree of Conner v. Branstad, No. 4-86-CV-30871 (433 S.D. Iowa, July 14, 1994).

WHO IS HELPED

Conner Training funds provide training and educational materials to assist people living in the State Resource Centers who wish to move to home or community settings.

COST OF SERVICES & FUNDING SOURCES

The appropriation is constant from year to year at \$33,632.

In SFY20, \$27,722 supported the transition of nine individuals who moved to community settings and supported two individuals to remain in their community. The average cost per person was \$2520.

An additional \$5,763 was expended to support the Disabilitytraining.org website, the Possibilities Newsletter, and other educational media.

Conner funding is entirely state general fund.

Civil Commitment Unit for Sexual Offenders

DESCRIPTION

The Civil Commitment Unit for Sexual Offenders (CCUSO) provides secure, long term, highly structured inpatient treatment for violent sexual predators. These individuals have served their prison terms; but, in a separate civil trial, have been found likely to commit further violent sexual offenses. The program was created by statute in 1998, and began operations on April 21, 1999.

WHO IS HELPED

CCUSO provides secure treatment services to individuals who have been committed by the court for treatment purposes. The department cannot deny a court-ordered admission. Annual court reviews of each individual's progress are required to determine if the commitment will continue.

There were 138 individuals in the program as of June 30, 2020:

- 114 resided in the secure, committed program.
- 16 resided in the Transition Release Program (TRP).
- 5 were in Release with Supervision (RWS).
- 3 were in prison/jail.

Twelve (12) admissions occurred in SFY20 and 140 individuals were served overall.

All current patients are male. Ages range from 23 to 77 years of age with an average age of 50 years. The average patient has one or more chronic medical conditions and is on several prescribed medications.

Since the program began in 1999 and through June 30, 2020, 55 patients have left CCUSO:

- 41 were released when the court determined they no longer met commitment criteria.
- 14 passed away.

COST OF SERVICES & FUNDING SOURCES

The daily per diem rate is \$300.19.

The total annual cost of care per person served is \$100,696.

The daily per diem rate and the annual cost of care per person include costs for payments to Community Based Corrections (CBC) for supervision and housing for individuals in RWS and costs associated with litigation. The following should also be noted:

- ✓ *In SFY21, 81.6 percent of the CCUSO operating budget is for staffing costs and 18.4 percent is for support costs.*
- ✓ *82 percent of the staff are direct care, 12 percent are professional and treatment professionals, and 6 percent are administrative/support.*

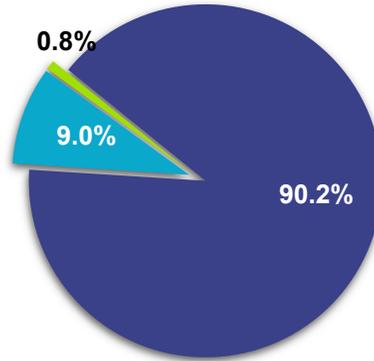
CCUSO is funded by state general funds, with nominal of funding from other sources.

The total budget for SFY21 is \$13,382,302:

- \$12,070,565 (90.2 percent) is state general fund.
- \$1,200,000 (9 percent) transferred from department-wide duties which is also state general fund.
- \$112,737 (less than 1 percent) is from other funding.

SFY21 Funding

- State General Fund (90.2%)
- Department-Wide Duties (9.0%)
- Other Funds (<1%)



Department-Wide Duties

DESCRIPTION

Department-Wide Duties funds are used to provide needed funding to the DHS facilities to ensure adequate staffing among the facilities, and for support, maintenance, and miscellaneous purposes at the facilities.

WHO IS HELPED

Department-Wide Duties funds have helped fill shortfalls in the Department's facilities' general fund appropriations. It has also been used to pay the on-going costs charged to the Department for the Iowa Juvenile Home, Clarinda, and Mt. Pleasant even though these facilities are closed.

COST OF SERVICES & FUNDING SOURCES

The Department-Wide Duties funds for SFY21 have been preliminarily allocated to the facilities based on anticipated need as follows:

SFY21 Allocation	Eldora	CCUSO	Independence	TOTAL
Basic Operations	\$1,000,000	\$1,200,000	\$412,333	\$2,612,333
Closed Facilities			\$266,941	\$ 266,941
	<u>\$1,000,000</u>	<u>\$1,200,000</u>	<u>\$679,274</u>	<u>\$2,879,274</u>

Each year the facilities are required to increase their spending due to inflation largely outside of our control. The majority of these increases are related to salary and benefit costs:

- Staff salary cost of living increases,
- Staff salary merit increases, and
- Increases in the employer's share of health insurance.

Beginning in SFY17 and through SFY21, the Department has received a general fund appropriation of \$2,879,274 to assist in covering these expenditures. This appropriation is 100% state general fund.

MHDS Regional Funding

DESCRIPTION

The MHDS Regions are responsible for Mental Health and Disability Services (MHDS) for eligible adults and children that are not covered by the medical assistance program or other insurance coverage. The primary funding source is a regional per capita property tax levy. State appropriations are also sometimes provided.

WHO IS HELPED

The MHDS Regions are required to ensure a set of core services are accessible to adult Iowans with mental illness (MI) or intellectual disability (ID), and children with a serious emotional disturbance (SED) in the region. MHDS Regions may also fund services in the additional core service domains if public funds are available.

Eligible individuals include adults who have MI and/or ID and children who have SED who have met financial eligibility requirements as identified in Iowa Administrative Code 441 IAC 25.16.

After the MHDS Region has ensured that core services are provided to adults with MI and/or ID, and children with SED, the MHDS Region may provide services to individuals with a brain injury (BI) or other developmental disability (DD), or children with MI, ID, or DD.

COST OF SERVICES & FUNDING SOURCES

The total dollars spent by MHDS Regions on services and supports in SFY19 was \$112,872,659 based on SFY19 Regional annual service and budget plans (MHDS Regions had budgeted \$139,052,029).

In SFY20 MHDS Regions budgeted \$142,344,356 for services and supports.

In SFY21 MHDS Regions budgeted \$117,466,527 for services and supports.

\$5,000,000 in State General Funds is being used for MHDS Regional Funding in SFY2021. This funding is specifically designated for the Polk County Region.