

**POLK COUNTY REGIONAL
MENTAL HEALTH AND DISABILITY SERVICES
MANAGEMENT PLAN**

II. FY15 ANNUAL SERVICE AND BUDGET PLAN

PREPARED BY:



APRIL 1, 2014

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II. ANNUAL SERVICE AND BUDGET PLAN FOR FY14/15

Polk County Health Services, Inc. exists to support improved access to health care and to promote full citizenship for people with mental illness, intellectual disabilities, or developmental disabilities. This plan assumes that the state will not mandate expansion of initial core services or creation of additional core services without additional funding. This plan covers the period from July 1, 2014 through June 30, 2015.

A. Access Points & Care Coordination Agencies

An access point is a part of the Polk County regional service system that is trained to complete the MH/DD regional applications and determine service eligibility for persons with a disability. Polk County has designated the following access points, including care coordination agencies, and the services they are able to authorize.

Access Point	What Services are Authorized by this Access Point?
Broadlawns Crisis Team Broadlawns Medical Center – BMC 1801 Hickman Road Des Moines, IA 50314 Tele: (515) 282-2200	Inpatient Partial Hospitalization/Day Treatment Outpatient
BMC–Community Access Program 2300 Euclid Ave., Suite B Des Moines, IA 50310 Tele: (515) 282-6770	Integrated Health Home Intensive Care Coordination Service Coordination Community Living Employment/Day Services *Other Supports
Child Guidance Center, a division of Orchard Place 808 5 th Avenue Des Moines, IA 50309 Tele: (515) 244-2267	Partial Hospitalization/Day Treatment Outpatient
ChildServe Box 707 Johnston, IA 50131 Tele: (515) 727-8750	Targeted Case Management Community Living Employment/Day Services *Other Supports
Community Support Advocates 6000 Aurora Avenue, Suite B Des Moines, Iowa 50322 Tele: (515) 883-1776	Integrated Health Home Intensive Care Coordination Service Coordination Targeted Case Management Community Living Employment/Day Services *Other Supports
Easter Seal Society 2920 30 th Street Des Moines, IA 50310 Tele: (515) 274-1529	Service Coordination Targeted Case Management Community Living Employment/Day Services *Other Supports

Access Point	What Services are Authorized by this Access Point?
Eyerly-Ball Community Mental Health Services 1301 Center Street Des Moines, IA 50309 Tele: (515) 243-5181	Outpatient Integrated Health Home Intensive Care Coordination Community Living Employment/Day Services *Other Supports
Golden Circle Behavioral Health PACT Team 945 19 th Street Des Moines, IA 50314 Tele: (515) 241-0982	*Other Supports
Golden Circle Behavioral Health 945 19 th Street Des Moines, IA 50314 Tele: (515) 241-0982	Service Coordination Community Living Employment/Day Services *Other Supports
Link Associates 1452 29 th Street West Des Moines, IA 50266 Tele: (515) 262-8888	Service Coordination Targeted Case Management Community Living Employment/Day Services *Other Supports

*Other Supports include transportation, homemaker, payee, rent assistance, Meals on Wheels, etc.

B. Crisis Planning

Crisis prevention, response and resolution is as much a mindset as it is a continuum of strategies and services. In the Polk County Region, crisis prevention begins with Mental Health First Aid (MHFA) training for the general public. There are multiple MHFA trainers in the Polk County area including trainers at Polk County Health Services. The Polk County Mental Health Response Team is comprised of volunteers sponsored by Polk County Health Services. The Team is available on a 24 hour basis for prevention, supportive counseling and debriefing. For Network Provider members, the Polk County Positive Behavior Support Network offers training on best practices like Positive Behavior Support, Trauma Informed Care, and Motivational Interviewing. Training prepares people to effectively create environments that prevent crisis and develop effective intervention techniques for response and resolution. Crisis prevention, response, and resolution are also embedded in the treatment and support plans that are prepared by Network Providers, Targeted Case Management, Intensive Care Coordination and Service Coordination. When these plans are developed, the goal is to figure out an environment and support structure that works for a person to mitigate the triggers that lead to crisis. Some agencies specifically use a Wellness Recovery Action Plan (WRAP) that complements the coordination plan. Polk County also offers people the opportunity to develop their own WRAP through the Network of Care website (www.pchsia.org) which is an online resource for people to manage their recovery. Much of the prevention, response, and resolution of crisis is handled through the normal services and supports people receive.

If more specialized crisis response and resolution is required to meet a person's need, Polk County has several options. At Broadlawns Medical Center, the Crisis Team is available 24 hours a day, seven days a week. The Crisis Team is available by phone or walk in. The primary goals are crisis assessment, resolution, and screening for inpatient hospitalization. The

Mobile Crisis Response Team is another option that is specifically designed to deal with mental health crises that are identified by law enforcement and can be dealt with through therapeutic intervention rather than a criminal justice intervention. For people who require a bit more stabilization after inpatient treatment at Broadlawns, there is an option for up to 14 days of continued support in a house in the community before returning to one's primary place of residence.

There are several services that we are planning for FY14 and FY15 that will complement the current options. The goal of these additional options—denoted below with an asterisk (*) is to engage people at an earlier stage of crisis to avoid more intensive services. Peer support crisis aversion based on the Keya House in Lincoln, Nebraska is one option. A Keya House type service would increase our options for peer support and provide a respite option for people before a crisis developed. The addition of Access Point personnel at the Central Iowa Shelter will engage people in community supports to avoid intensive services like emergency rooms and inpatient hospitalization. We believe it will also help with preventing law enforcement intervention. The 23-Hour Crisis Stabilization Center is specifically targeted as a diversion service from inpatient hospitalization and jail. A final option that is on the drawing board for FY15 is a short-term center for people in transition in their lives. The goal of the center is to catch people in transitional phases of their lives and provide stabilization, assessment, intensive outpatient treatment, and planning to prepare the person for the next stage of community tenure.

The chart below is a listing of current Polk County crisis services.

Service	Crisis Function	Provider	Contact Information
Mental Health First Aid	Mental Health training for the community	Polk County Health Services	Polk County Health Services 515-243-4545
Polk County Mental Health Response Team	Prevention, supportive counseling, and debriefing	Volunteers, sponsored by Polk County Health Services	515-954-0409
Polk County Positive Behavior Support Network (PCPBSN)	Training consortium for Positive Behavior Support and Evidence Based Practices which includes Motivational Interviewing	Partnership between Polk County Health Services and Network Providers who become members of the PCPBSN	Polk County Health Services: 515-243-4545
*Crisis Aversion	Community based peer support crisis aversion – based on Keya House Model	To be determined. This is in our FY15 Plan and Budget.	N/A
*System Intake	Specifically for Central Iowa Shelter and Service to engage people in services during homeless crises	To be determined. This service is set to begin by April 1, 2014.	N/A
Crisis Team	Hospital based 24/7 telephonic and walk-in access at hospital for crisis resolution and screening for inpatient treatment	Broadlawns Medical Center	515-282-5752
Mobile Crisis Response Team	Police based mental health support for diversion from hospital and jail	Eyerly Ball Community Mental Health Services	911
Hospital Step-Down	Short-term 24-hour support before returning to primary residence	Broadlawns Medical Center	Currently for Broadlawns patients only

Service	Crisis Function	Provider	Contact Information
*23-Hour Crisis Stabilization	23 hour crisis assessment, stabilization and referral	Eyerly Ball Community Mental Health Services; target begin date is July 1, 2014.	N/A
*Transitional stabilization and community based assessment, readiness and treatment unit	Up to 90 day center for continued crisis stabilization, treatment engagement and preparation for permanent housing and support solutions	Eyerly Ball Community Mental Health Services; target date is first quarter of 2015.	N/A

C. Scope of Services & Budget

The annual budget and planning process is utilized to identify and implement core disability service improvements. The Polk County Region collaborates with stakeholders to assess need and to advocate adequate funding for services and supports in the initial core and additional core service domains. Polk County is the funder of last resort. Additional funding sources are used to empower individuals to reach their fullest potential. The Polk County Region is responsible for services that are authorized in accordance with the Regional Management Plan and within the constraints of budgeted dollars. Services funded by PCHS are subject to change or termination with the development of the annual budget each fiscal year. The Regional Management Plan Policy & Procedure Manual addresses mandated services access standards.

The Polk County Health Services Chief Executive Officer and Administrative Team proposed the FY15 budget. In November of 2013, the Polk County Health Services Board of Directors reviewed and recommended the budget to the Polk County Board of Supervisors. The Board of Supervisors adopted the FY15 Budget in March of 2014. Polk County Health Services is responsible for managing and monitoring the adopted budget.

Annually, Polk County Health Services reviews actual expenditures and services provided, stakeholder input and participation, quality assurance implementation findings, waitlist information, progress toward goals and objectives, and, if any, appeal type and resolution to determine if gaps in services or barriers to services exist. In December of each year this review is submitted to the Department of Human Services.

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Initial Core Services						
Treatment: Assessment & Evaluation	<p>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.</p> <p><i>An individual who has received inpatient services shall be assessed and evaluated within four weeks.</i></p>	Yes	Yes	\$ 11,244	\$ 61,205	Medicaid, Insurance
Treatment: MH Outpatient Therapy	<p>Services will consist of evaluation and treatment services provided on an ambulatory basis for the target population including psychiatric evaluation, medication management and individual, family, and group therapy.</p> <p><i>Emergency: During an emergency, outpatient services shall be initiated to an individual within 15 minutes of telephone contact. See Crisis Response Services.</i></p> <p><i>Urgent: Outpatient services shall be provided to an individual within one hour of presentation or 24 hours of telephone contact. See Crisis Response Services.</i></p> <p><i>Routine: Outpatient services shall be provided to an individual within four weeks of request for appointment.</i></p> <p><i>Distance: Outpatient services shall be offered within 30 miles.</i></p>	Yes	Yes	\$ 1,441,783	\$ 120,769	Medicaid, Insurance

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Treatment: Medication Prescribing & Management	Services provided directly to or on behalf of the individual by a licensed professional as authorized by Iowa law including, but not limited to, monitoring effectiveness of and compliance with a medication regimen; coordination with care providers; investigating potentially negative or unintended psychopharmacologic or medical interactions; reviewing laboratory reports; and activities pursuant to licensed prescriber orders. Services with the individual present provided by an appropriately licensed professional as authorized by Iowa law including, but not limited to, determining how the medication is affecting the individual; determining any drug interactions or adverse drug effects on the individual; determining the proper dosage level; and prescribing medication for the individual for the period of time before the individual is seen again.	Yes	Yes	\$ 1,238,269	\$ 10,963	Medicaid, Insurance
Treatment: MH Inpatient Treatment	Acute inpatient mental health services are 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. <i>An individual in need of emergency inpatient services shall receive treatment within 24 hours. Inpatient services are available within the Region, although services outside the region may be necessary if all beds in Polk County are full.</i>	Yes	Yes	\$ 1,466,290	\$ -	Medicaid, Insurance

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Treatment: Medications *	Prescription psychiatric medications to treat a mental health diagnosis.	Yes	Yes	\$ 482,363	\$ -	Medicaid, Insurance
Treatment: Partial Hospitalization *	Active treatment program providing intensive services in a structured therapeutic environment.	Yes	Yes	\$ -	\$ -	Medicaid, Insurance
Treatment: Day Treatment *	Individualized services emphasizing mental health treatment and intensive psychiatric rehabilitation.	Yes	Yes	\$ -	\$ 40,600	Medicaid, Insurance
Treatment: Community Support Programs *	Comprehensive programs to meet individual treatment and support needs in a community setting	Yes	Yes	\$ 3,777,106	\$ 732,462	Medicaid, Insurance
Basic Crisis Response: 24-hour Access to Crisis Response	Program designed to stabilize an acute crisis episode, which is available 24 hours a day, 365 days a year. <i>Crisis services shall be available 24 hours per day, seven days per week, 365 days per year for mental health and disability-related emergencies.</i>	Yes	Yes	\$ -	\$ -	
Basic Crisis Response: Evaluation	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 crisis episode. <i>Crisis Evaluation will be provided within 24 hours of request.</i>	Yes	Yes	\$ -	\$ -	
Basic Crisis Response: 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.	Yes	Yes	\$ -	\$ -	Medicaid
Support for Community Living: Home Health Aide	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.	Yes	Yes	\$ 189,298	\$ 61,558	

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Support for Community Living: Home & Vehicle Mod	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.	Yes	Yes	\$ -	\$ -	Medicaid
Support for Community Living: 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. <i>The first appointment shall occur within four weeks of the individual's request of support for community living.</i>	Yes	Yes	\$ -	\$ 1,888	Medicaid
Support for Community Living: Supportive Community Living (Daily) ¹	Services and supports to enhance an individual's ability to regain or attain higher levels of independence or to maximize current levels of functioning.	Yes	Yes	\$ 288,349	\$ 90,920	Medicaid
Support for Community Living: Supportive Community Living (Hourly)	Services provided in a non-institutional setting to adult persons with mental illness, intellectual, or developmental disabilities to meet the persons' daily living needs.	Yes	Yes	\$ 1,208,694	\$ 619,809	Medicaid
Support for Community Living: Transportation *	Transportation to allow an individual to conduct business errands, shop, receive medical services, work, recreate, attend school, and reduce social isolation.	Yes	Yes	\$ 138,140	\$ 66,442	Medicaid

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Support for Community Living: Payee *	Activities provided to manage an individual's finances.	Yes	Yes	\$ 110,690	\$ -	
Support for Community Living: In-Home Nursing *	Nursing services provided in an individual's home.	Yes	Yes	\$ -	\$ -	Medicaid
Support for Community Living: Rent Assistance *	General Assistance or on-going rent support provided through an organized program to allow an individual to maintain an affordable home in the community.	Yes	Yes	\$ 672,612	\$ 2,965	Section 8, state subsidy, Shelter Plus Care
Support for Community Living: Food, Utilities, Legal, etc. *	Assistance for basic needs.	Yes	Yes	\$ 99,674	\$ 950	
Support for Employment: Day Habilitation	Services that assist or support the individual in developing or maintaining life skills and community integration. Services will 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. <i>For all Support for Employment services, the initial referral shall take place within 60 days of the individual's request of support for employment.</i>	Yes	Yes	\$ 55,593	\$ 3,316	Medicaid

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Support for Employment: Job Development	Services that assist individuals in preparing for, securing and maintaining gainful, competitive employment. Employment will be integrated into normalized work settings, will provide pay of at least minimum wage, and will be based on the individual's skills, preferences, abilities, and talents.	Yes	Yes	Included below	Included below	Medicaid
Support for Employment: 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.	Yes	Yes	\$ 531,934	\$ 163,317	Medicaid
Support for Employment: Prevocational Services	Services that focus on developing generalized skills that prepare an individual for employment. Prevocational training topics include but are not limited to attendance, safety skills, following directions, and staying on task.	Yes	Yes	\$ 155,457	\$ 12,574	Medicaid
Support for Employment: Enclave *	Job and training activities in business and industry setting for groups of workers with disabilities.	Yes	Yes	\$ 49,475	\$ 6,462	Medicaid

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Support for Employment: Clubhouse *	An intentional community designed to create a restorative environment within which individuals develop skills necessary to gain employment, as well as improve social connectedness with the community.	Yes	Yes	\$ 21,218	\$ -	Medicaid
Support for Employment: Employment Skills Training *	Training to assist an individual in gaining hard skills in an occupation or job grouping or soft employment skills for the purpose of increasing employable skills.	Yes	Yes	\$ 136,363	\$ 6,954	
Support for Employment: Supported Education *	Supports provided to individuals enrolled in a post-secondary institution or other employer recognized certificate program.	Yes	Yes	\$ 10,000	\$ 17,913	
Recovery Services: Family Support	Services provided by a family support peer specialist that assists the family of an individual to live successfully in the family or community including, but not limited to, education and information, individual advocacy, family support groups, and crisis response. <i>For all Recovery Services, individuals shall not have to travel more than 30 miles to receive services.</i>	Yes	Yes	\$ -	\$ -	Medicaid
Recovery Services: Peer Support	A program provided by a peer support specialist including but not limited to education and information, individual advocacy, family support groups, crisis response, and respite to assist individuals in achieving stability in the community.	Yes	Yes	\$ 320,000	\$ -	Medicaid

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Service Coordination: Case Management	Service provided by a case manager who 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. <i>For all Service Coordination services, individuals shall not have to travel more than 30 miles to receive services. An individual shall receive service coordination within 10 days of the initial request or being discharged from an inpatient facility.</i>	Yes	Yes	\$ 56,650	\$ -	Medicaid
Service Coordination: Health Homes	A service model that facilitates access to an interdisciplinary array of medical care, behavioral health care, and community-based social services and supports for both children and adults with chronic conditions. Services may include comprehensive care management; care coordination and health promotion; comprehensive transitional care from inpatient to other settings, including appropriate follow-up; individual and family support, which includes authorized representatives; referral to community and social support services, if relevant; and the use of health information technology to link services, as feasible and appropriate.	Yes	Yes	\$ 78,200	\$ -	Medicaid
Service Coordination: Service Coordination *	Activities designed to help individuals and families identify service needs and coordinate service delivery.	Yes	Yes	\$ 753,758	\$ 128,510	

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Additional Core Services						
Comprehensive Crisis Services: 24- hour Crisis Hotline	Program that operates a crisis hotline to relieve distress in pre-crisis and crisis situations, reduce the risk of escalation, arrange for emergency on-site responses, and refer callers to appropriate services	Yes	Yes	\$ -	\$ -	
Comprehensive Crisis Services: Mobile Response	Crisis evaluation and treatment services provided by a team of professionals deployed into the community.	Yes	Yes	\$ 444,316	\$ -	Medicaid
Comprehensive Crisis Services: 23- Hour, Stabilization Facility	Crisis evaluation and stabilization provided by nurses and supervised by a psychiatrist for less than 24 hours.	Yes	Yes	\$ 1,000,000	\$ -	Medicaid
Comprehensive Crisis Services: Crisis Residential Services	Crisis evaluation and stabilization provided in a temporary residential setting.	Yes	Yes	\$ -	\$ -	
Justice-Involved Services: Jail Diversion	Program that is designed to divert individuals from jail by providing assessment, coordination and supportive services.	Yes	Yes	\$ 208,363	\$ -	
Justice-Involved Services: Crisis Intervention Training	Program that trains law enforcement officers on techniques for intervening with individuals experiencing acute crises.	Yes	Yes	\$ -	\$ -	Des Moines Police Department Law Enforcement Academy
Justice-Involved Services: Civil Commitment Prescreening	Program that provides assessment of individuals for whom family members are considering filing an application for involuntary commitment to determine if another course of treatment is appropriate.	Yes	Yes	\$ 100,000	Included in Priority Pop \$	
Justice-Involved Services: MH Treatment in Jail *	Evaluation and treatment services provided to individuals while they are in jail.	Yes	Yes	\$ 188,688	Included in Priority Pop \$	

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Advances in EBPs: PBS		Yes	Yes	Included in Consultation	Included in Priority Pop \$	
Advances in EBPs: ACT		Yes	No	\$ 833,583	\$ -	
Advances in EBPs: Peer Self-Help Drop-In Centers		No	No	\$ -	\$ -	
Advances in EBPs: IPR *		Yes	Yes	\$ 49,262	\$ -	Medicaid
Other Services						
Consultation *	Advisory activities directed to a service provider to assist the provider in delivering services to a specific person or in planning, developing, or implementing programs; solving administrative problems; or addressing other concerns in the provider's organization.	Yes	Yes	\$ 56,348	Included in Priority Pop \$	
Public Education *	Activities provided to increase awareness and understanding of the causes and nature of conditions or situations which affect an individual's functioning in society	Yes	Yes	\$ 15,889	Included in Priority Pop \$	
RCF/ID/PMI *	Facilities licensed as residential care facilities, including those with special licenses for individuals with intellectual disabilities or for persons with mental illness.	Yes	Yes	\$ 648,824	\$ 37,046	Medicaid
ICF/ID/PMI *	Facilities licensed as intermediate care facilities, including those with special licenses for individuals with intellectual disabilities or for persons with mental illness.	Yes	Yes	\$ -	\$ -	Medicaid
Civil Commitments *	Evaluations, transportation, legal representation, mental health advocates, and other services provided to individuals undergoing civil commitment	Yes	Yes	\$ 157,517	Included in Priority Pop \$	

Core Service Domain: Specific Service	Description/ <i>Service Access Standards</i>	Priority Population	Additional Population	FY15 Proposed Budget Priority Population	FY15 Proposed Budget Additional Population	Additional Funding Sources
Administration	Activities necessary to manage the service system	Yes	Yes	\$ 1,618,783	Included in Priority Pop \$	
TCM Pass-Through	Expenses associated with county-provided targeted case management, for which Medicaid reimbursement is expected.	Yes	Yes	\$ 6,511,820	Included in Priority Pop \$	
Grand Total				\$ 25,126,553	\$ 2,186,623	
* Specific service not included in legislation						

D. Financial Forecasting Measures

Historical service utilization is the starting point for all financial projections. Throughout the year; PCHS staff and stakeholders identify unmet needs and areas for service development, which are incorporated into subsequent strategic plans and budgets. Strategic plan priorities are identified in the areas of system infrastructure, community living, employment, and treatment.

Strategic Plan Priority Area	FY15 Strategy	Projected Cost
System Resources & Infrastructure	Incentive payments for intensive care coordination for about 800 individuals	\$67,200
System Resources & Infrastructure	Work with a local organization to recruit, organize, and support a Consumer Council	\$20,000
Employment	Reinstate Supported Education	\$10,000
Community Living	Develop community living alternatives for individuals living outside of Polk County or for individuals needing services within Polk County	\$50,000
Community Living	Implement incentive payments for Community Living Providers	\$200,000
Treatment	Jail Diversion – add one FTE to the staff and purchase a vehicle	\$85,000
Treatment	Pre-Commitment Screening – add one FTE at Eyerly-Ball	\$100,000
Treatment	Develop Crisis Stabilization Center – annual operations	\$1,000,000
Treatment	Develop Crisis Aversion Keya House Model	\$300,000

E. Provider Reimbursement Provisions

Polk County will contract with MHDS providers whose base of operation is in the region. Polk County 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.

Over the past several years, Polk County has used its contracting capacity to implement a series of strategies for moving towards outcome-based payments. Polk County uses a mix of fee-for-service, fee-for-service with performance payments, and capitated case rates for most of its services. It provides block grants only for specific population based activities where billing by individual served is impossible or impracticable. Non-traditional provider contracts are used in instances when services are provided by individuals or families.

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Polk County service contracts require that all providers meet all applicable licensure, accreditation or certification standards; however Polk County makes serious efforts to stimulate access to more natural supports in its service provider network. Successful attainment of positive outcomes, consumer and family satisfaction, and cost effectiveness measures are the most important factors in continued network participation. PCHS has identified access points within the provider network to assist individuals or their representatives to apply for services.

Polk County Regional Network of Providers	Funded Programs in the Polk County Region
Behavioral Technologies 2601 E. University Avenue Des Moines, IA 50317 Tele: (515) 283-9109	Supported Community Living Enclave Day Activity Program
Broadlawns Medical Center – BMC 1801 Hickman Road Des Moines, IA 50314 Tele: (515) 282-2200 BMC–Community Access Program 2300 Euclid Ave., Suite B Des Moines, IA 50310 Tele: (515) 282-6770 BMC–PATH 2300 Euclid Ave., Suite B Des Moines, IA 50310 Tele: (515) 282-6750	Adult Inpatient Psych Adult Outpatient Psych Adult Day Treatment Adolescent Day Treatment (FOCUS) Dual Diagnosis Services (mental illness and substance abuse) RCF/PMI Case Management Integrated Health Home – Intensive Care Coordination Service Coordination Supported Community Living Integrated Services Program
Candeo 9550 White Oak Lane Johnston, IA 50131 Tele: (515) 259-8110	Supported Community Living Supported Employment Employment Skills Training
Child Guidance Center, a division of Orchard Place 808 5th Avenue Des Moines, IA 50309 Tele: (515) 244-2267	Outpatient Psychiatric Treatment Outreach
Children & Families of Iowa 1111 University Avenue Des Moines, IA 50314 Tele: (515) 288-1981	Representative Payee

Polk County Regional Network of Providers	Funded Programs in the Polk County Region
ChildServe Box 707 Johnston, IA 50131 Tele: (515) 727-8750	Case Management Respite Supported Community Living In-Home Home Health Care Services Day Habilitation Services
Christian Opportunity Center Box 345 Pella, IA 50219 Tele: (515) 628-1162	Supported Community Living
Community Support Advocates 6000 Aurora Avenue, Suite B Des Moines, Iowa 50322 Tele: (515) 883-1776	Integrated Services Project Case Management Integrated Health Home - Intensive Care Coordination Service Coordination
Crest 3015 Merle Hay Rd, Suite #6 Des Moines, IA 50310 Tele: (515) 331-1200	RCF/ID Supported Community Living
Des Moines Area Regional Transit 1100 DART Way Des Moines, IA 50309 Tele: (515) 283-8111	Transportation
Easter Seal Society 2920 30th Street Des Moines, IA 50310 Tele: (515) 274-1529	Integrated Services Program Case Management Service Coordination Supported Community Living Respite Adult Day Activity Employment Skills Training Supported Education Supported Employment
Eyerly-Ball Community Mental Health Services 1301 Center Street Des Moines, IA 50309 Tele: (515) 243-5181	Outpatient Psychiatric and In-Office Clinical Treatment & Evaluation Senior Outreach Counseling Mobile Crisis Team Mental Health Jail Diversion Integrated Health Home - Intensive Care Coordination Forensic Assertive Community Treatment RCF/PMI Supported Community Living
Golden Circle Behavioral Health 945 19th Street Des Moines, IA 50314 Tele: (515) 241-0982	Integrated Services Program Service Coordination

Polk County Regional Network of Providers	Funded Programs in the Polk County Region
Goodwill Industries of Central Iowa 4900 NE 22nd Street Des Moines, IA 50313 Tele: (515) 265-5323	Supported Employment Adult Day Activity Work Activity Employment Skills Training
Homestead 1625 Adventureland Drive, Suite B Altoona, IA 50009 Tele: (515) 967-4369	Supported Community Living Respite Work Activity
H.O.P.E. P.O. Box 13374 Des Moines, IA 50310 Tele: (515) 277-4673	Supported Community Living Supported Employment Respite
Link Associates 1452 29th Street West Des Moines, IA 50266 Tele: (515) 262-8888	Case Management Service Coordination Supported Community Living Respite RCF/ID Transportation Supported Employment Employment Skills Training Work Activity Adult Day Activity
Lutheran Services in Iowa Des Moines Service Office 3125 Cottage Grove Des Moines, IA 50311 Tele: (515) 274-4946	Respite Supported Community Living
Mainstream Living, Inc. 333 SW 9th Street Des Moines, IA 50309 Tele: (515) 243-8115	Supervised Living Apartments Supported Community Living RCF/PMI
Mosaic 11141 Aurora, Building 3 Urbandale, Iowa 50322 Tele: (515) 246-1840	Supported Community Living
Optimae LifeServices 602 East Grand Ave. Des Moines, IA 50309 Tele: (515) 283-1230	Supported Community Living Community Integration
Passageway 305 15th Street Des Moines, IA 50309-3407 Tele: (515) 243-6929	Psycho-social Clubhouse Supported Employment

Polk County Regional Network of Providers	Funded Programs in the Polk County Region
Primary Health Care, Inc. 2353 SE 14th Street Des Moines, IA 50320 Tele: (515) 248-1400	Homeless Outreach Pharmacy
Progress Industries 5518 NW 88th Street Johnston, IA 50131 Tele: (515) 557-1810	Supported Community Living
Strawhacker and Associates 4601 Westown Parkway Suite 220 West Des Moines, IA 50266 Tele: (515) 223-7370	Rent Subsidy
Telligen 1776 West Lakes Parkway West Des Moines, IA 50266 Tele: (515) 223-2900	Inpatient Utilization Review
Trans Iowa, L.C. 1550 E Army Post Road Des Moines, Iowa 50320 Tele: (515) 266-4500	Transportation
WesleyLife Community Services P. O. Box 7192 944 18th Street Des Moines, IA 50309-7192 Tele: (515) 288-3334	Homemaker Service Mobile Meals