

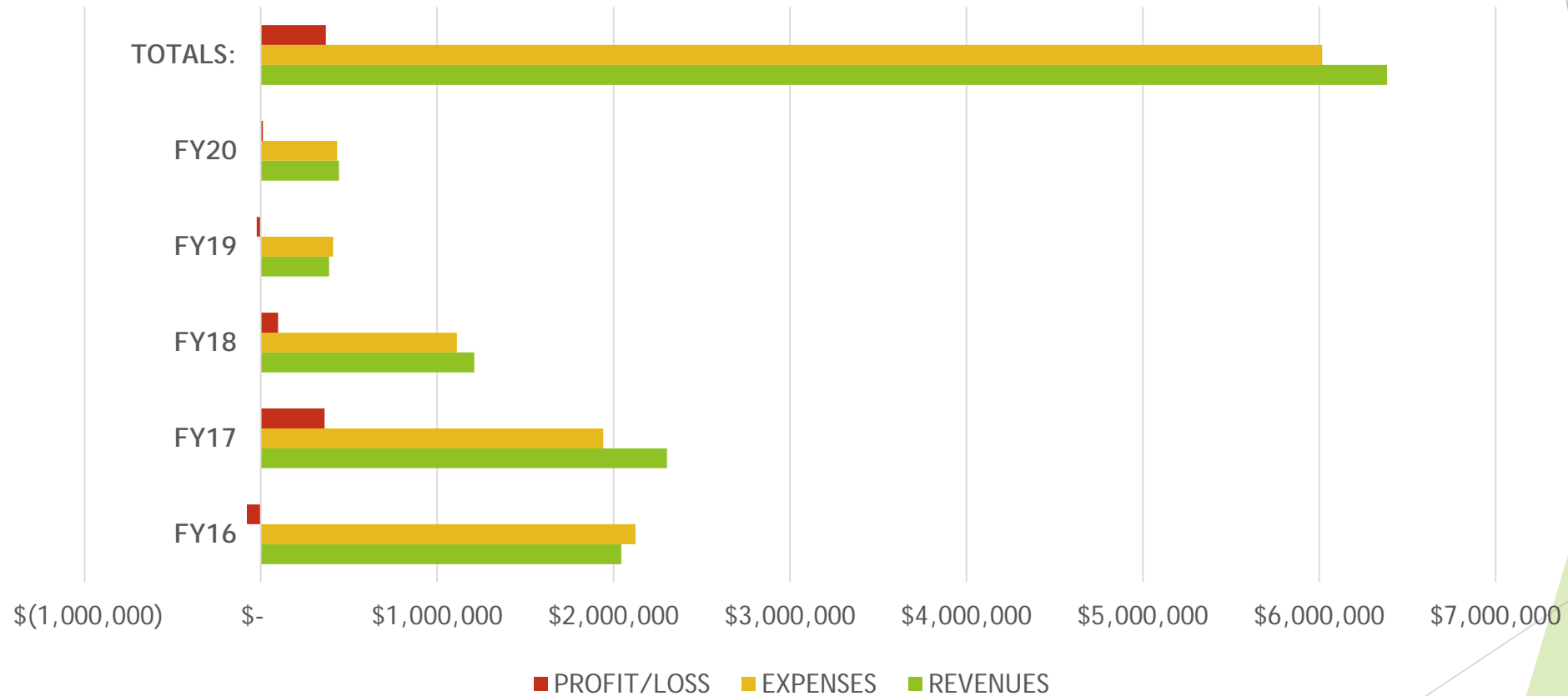
Johnson County
Mental Health Disability Services
2020 Progress Report



Case Management Program Overview

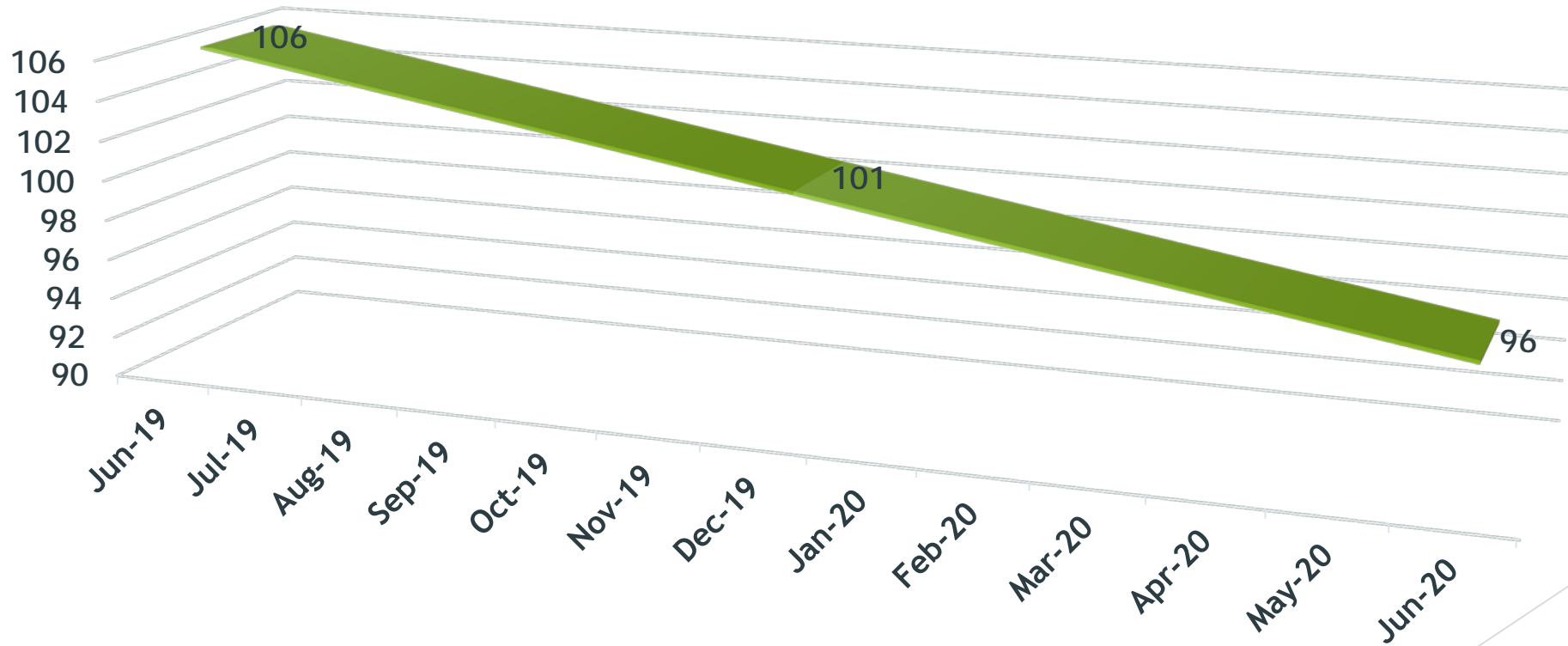
- ❖ Awarded a 3 year Certificate of Accreditation, the highest level of accreditation, by the Iowa Department of Human Services Division of Mental Health and Disability Services
- ❖ Program remains fiscally self-sustaining without any county funding
- ❖ FY20 profit--\$11,540 (cash basis)
- ❖ 5 year profit/loss (cash basis) for FY16-FY20: \$367,949 profit into the county's General Fund 01
- ❖ The average caseload per worker in FY16 was 25 clients
- ❖ The average caseload per worker in FY20 was 33 clients
- ❖ Due to COVID 19 all staff started working remotely and only meeting with individuals remotely

Case Management Revenue vs. Expenses (Profit/Loss)

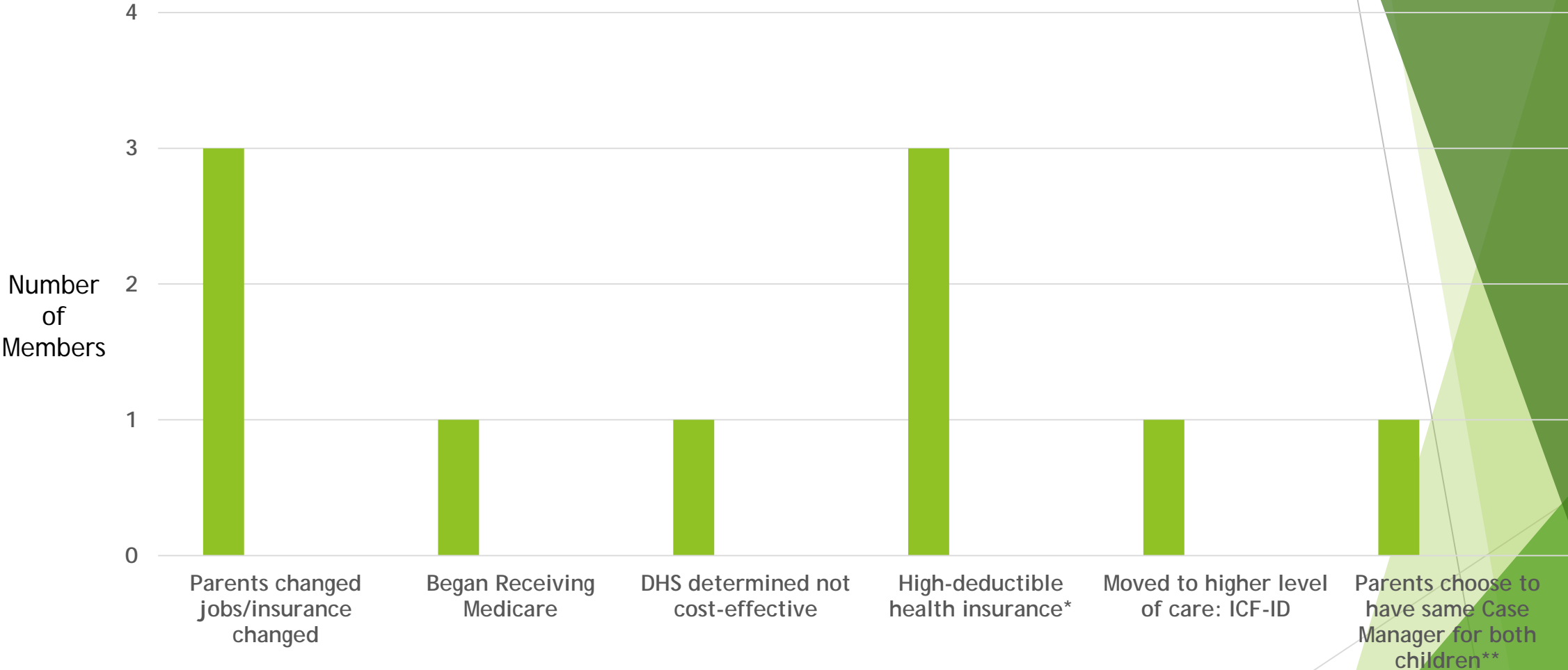


UNIT RATE REMAINS AT \$64.60 PER 15 MINUTE BILLABLE UNIT (NO INCREASE SINCE 7/1/2018)

Members Served by Johnson County Case Management June 2019-June 2020



Case Management Closed Cases

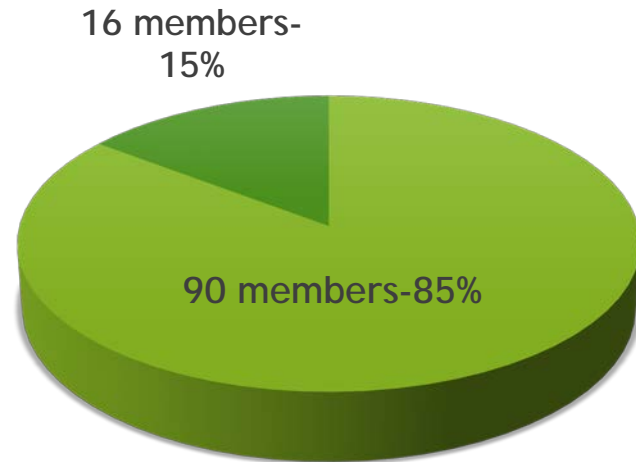


*Includes a set of twins

**Other child is on a waiver for which we are not allowed to provide Case Management

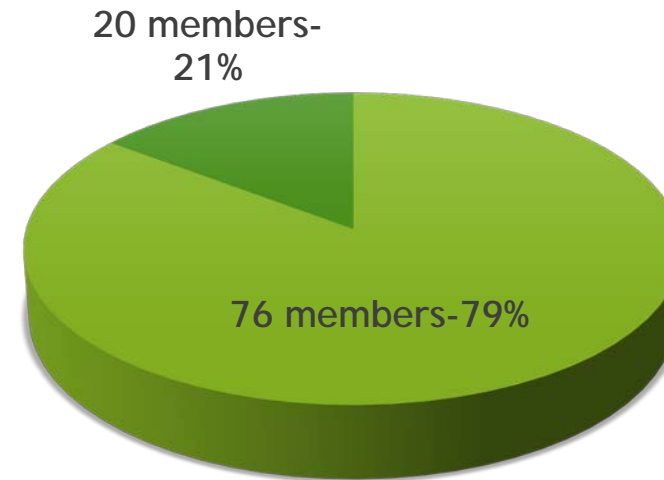
Case Management Members by Disability Category

June 2019



■ Intellectual Disability ■ Brain Injury

June 2020



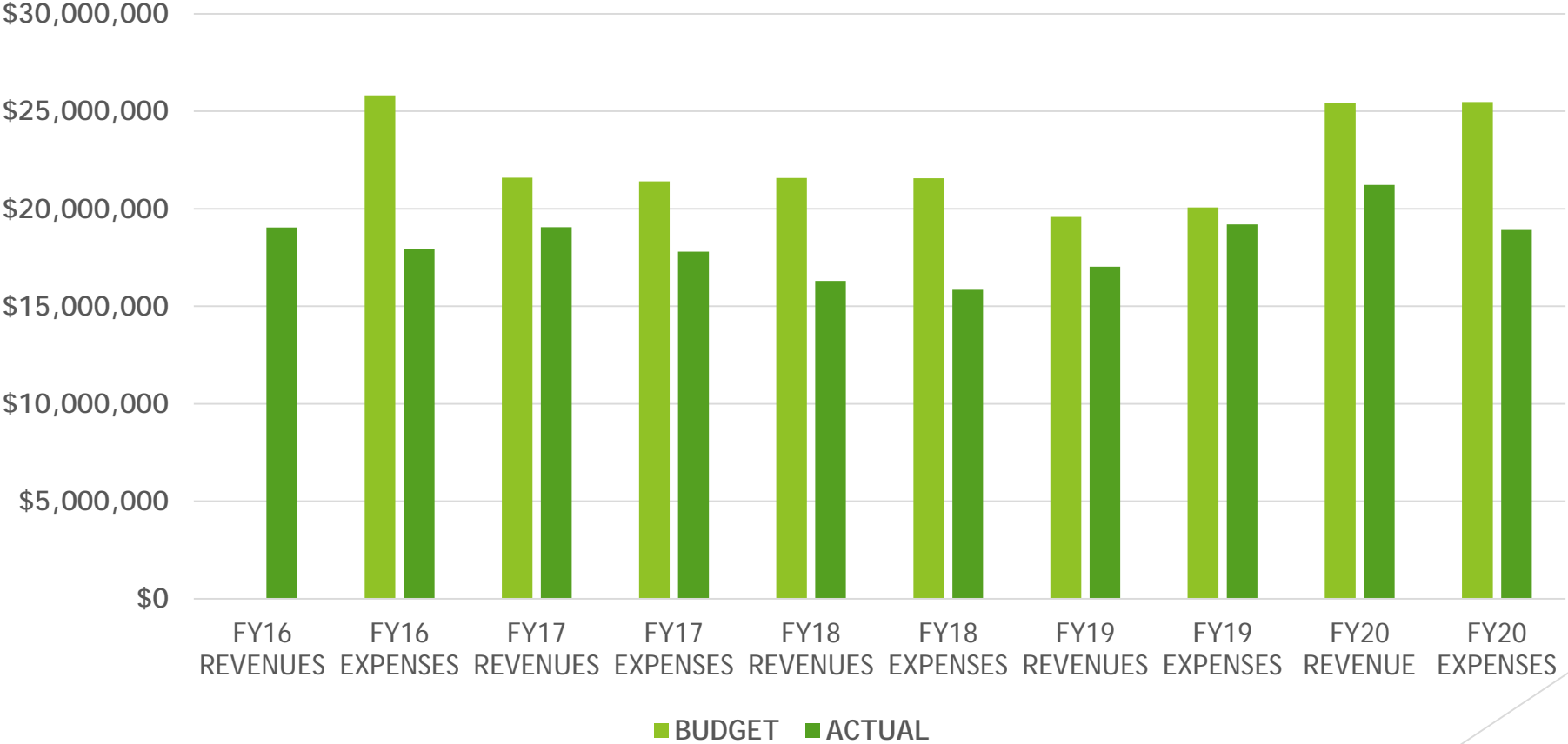
■ Intellectual Disability ■ Brain Injury

ECR Update

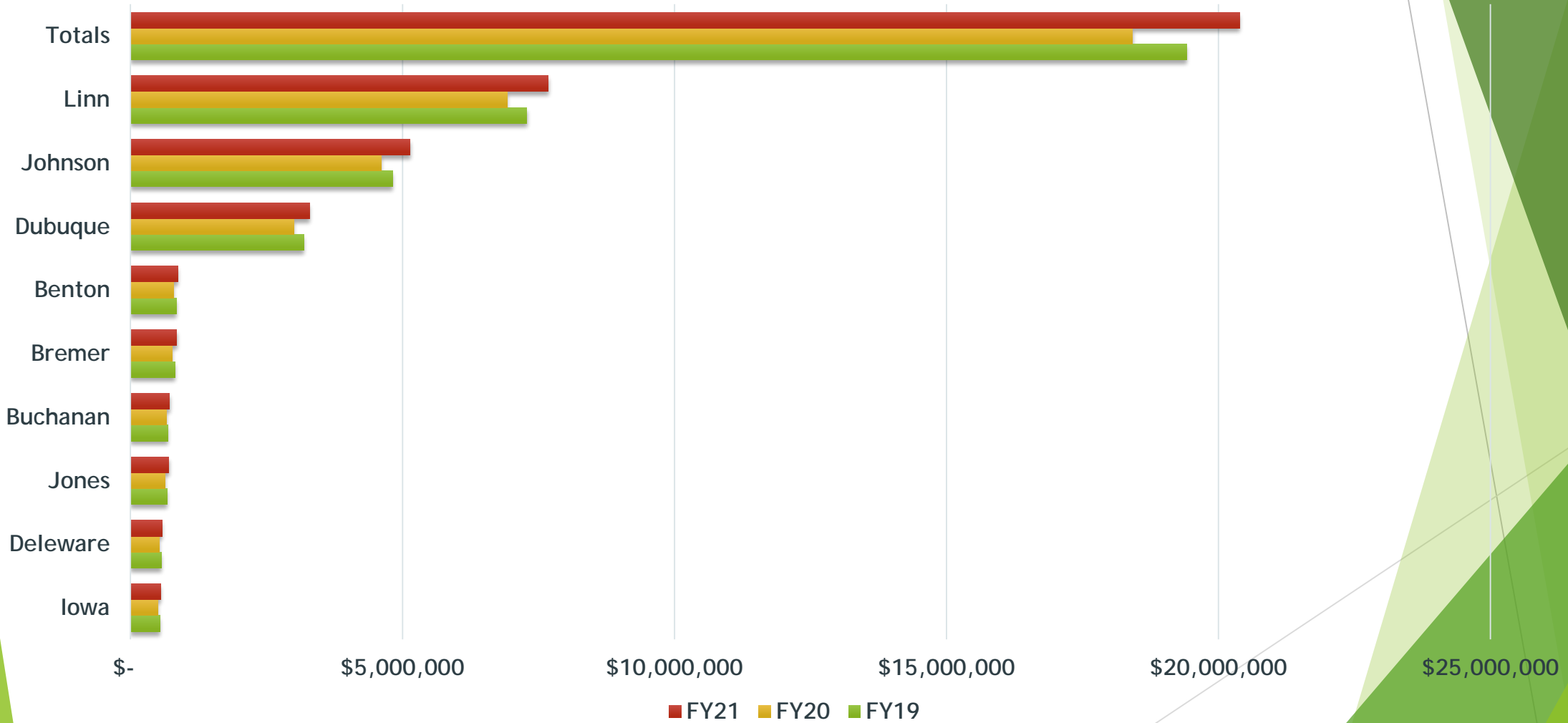
- ▶ Current CEO, Mae Hingtgen, started in October 2019
- ▶ Linn County Coordinator, Jody Bridgewater, started in December 2019
- ▶ Implemented a new Management Plan 7/1/20 with new mission, vision, and values, children's behavioral health services, changes in co-pays/cost share, and more
- ▶ Children's behavioral health services (therapy, medication prescribing and management, assessment, evaluation, and planning/consultation) started 7/1/20 for children with a diagnosis of serious emotional disturbance
- ▶ Due to COVID 19 the majority of Johnson County staff started working remotely and meeting with individuals remotely
- ▶ Due to COVID 19 service initiation and continuation resulted in a drastic change in service provision, was temporarily halted, or was delayed, i.e. crisis beds closed, no in-person mobile crisis, day hab closed, limited admissions to supervised living homes
- ▶ The Governor allocated \$30M for COVID 19-related mental health expenses to Regions throughout the state, on a per-capita basis. This will result in approximately \$5.6M to ECR. Details on how this will be expended are yet to be determined.

ECR Cash Budget Data

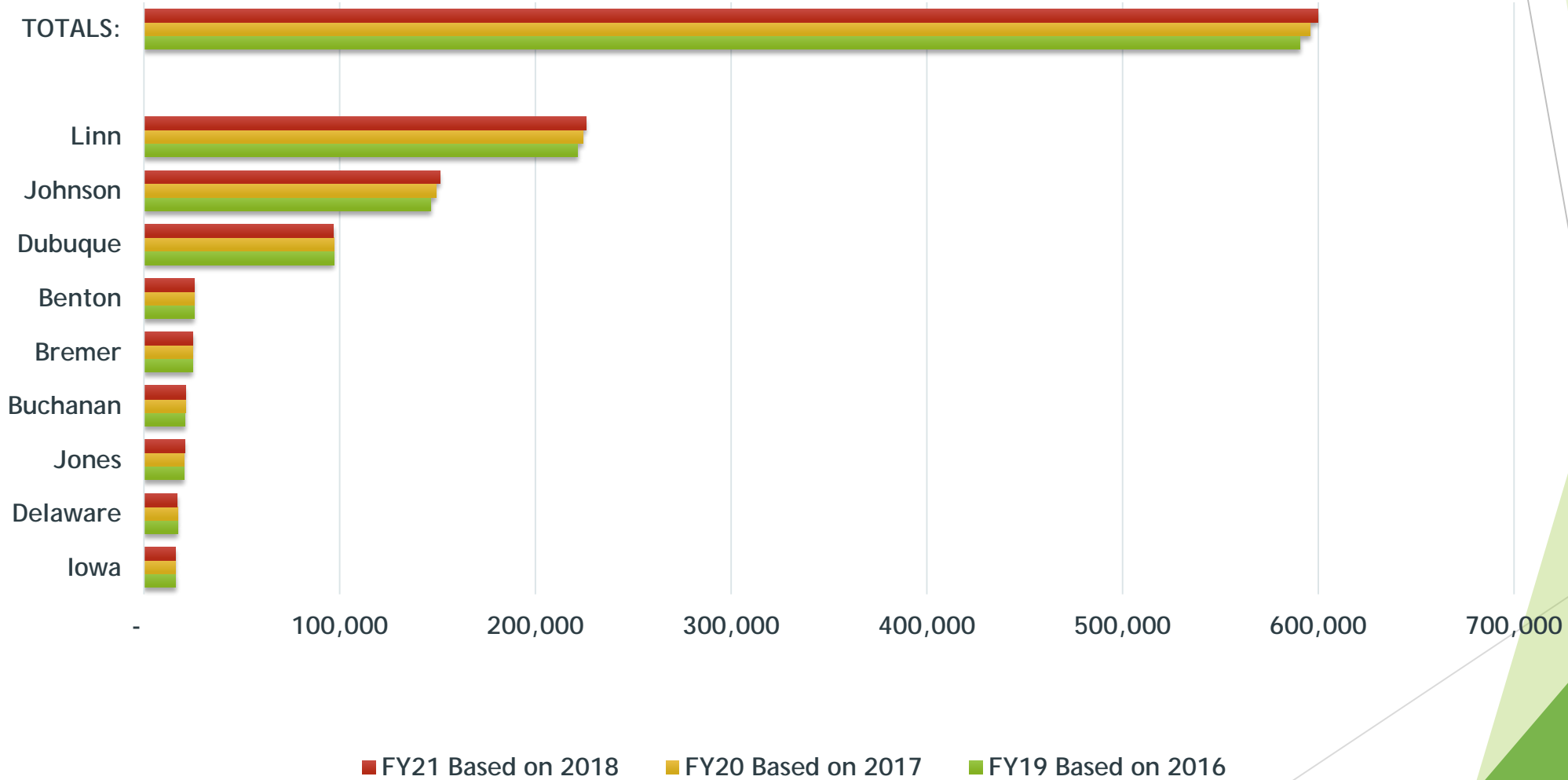
REVENUES AND EXPENSES



ECR Budget Contribution by County



County Population Basis for Budget



RGB Approved Per Capita (Population)

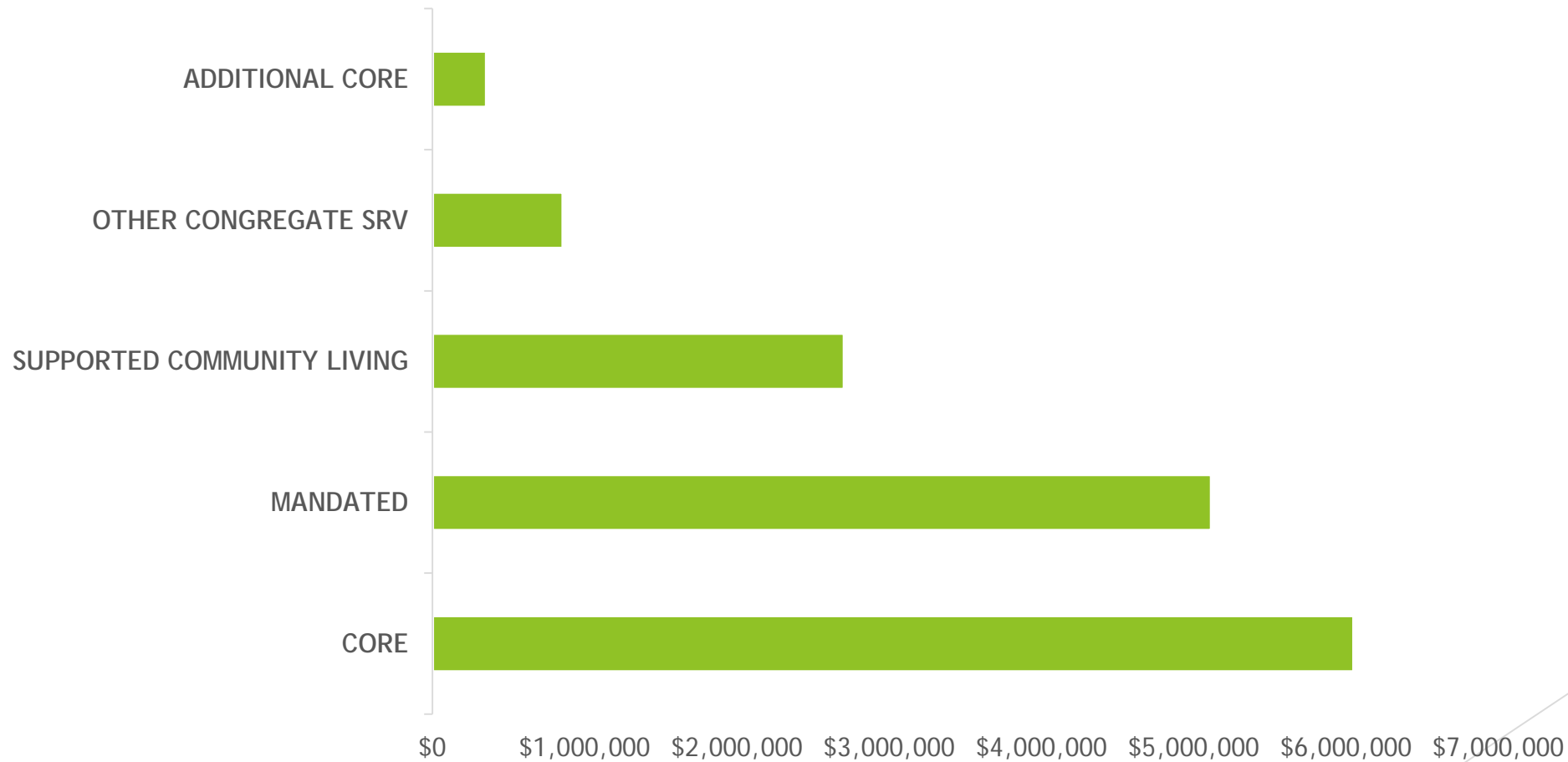
FY 19	32.86
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FY 20	30.91
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FY 21	34.00
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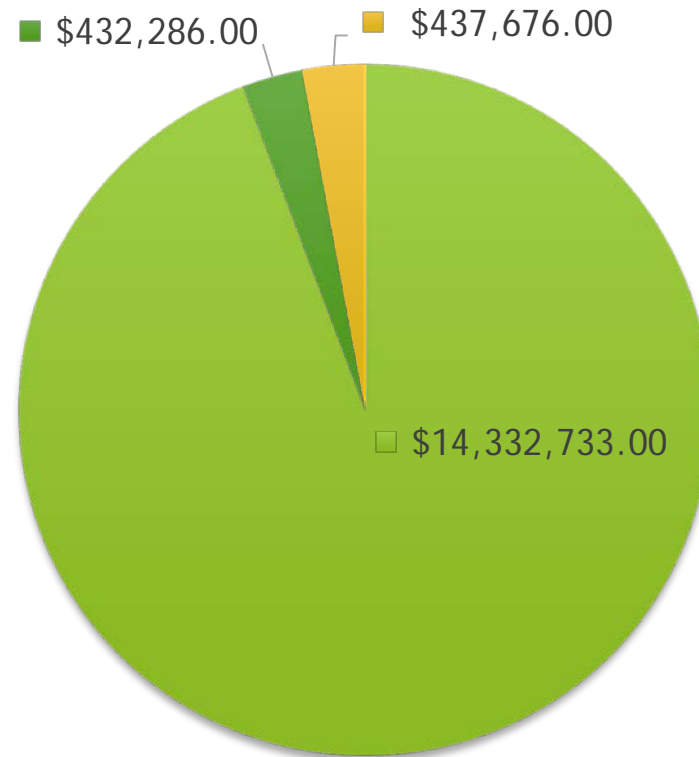
Maximum Allowable Per Capita is \$36.51

ECR Services by Service Category



Total dollar amount spent on services: \$15,092,057

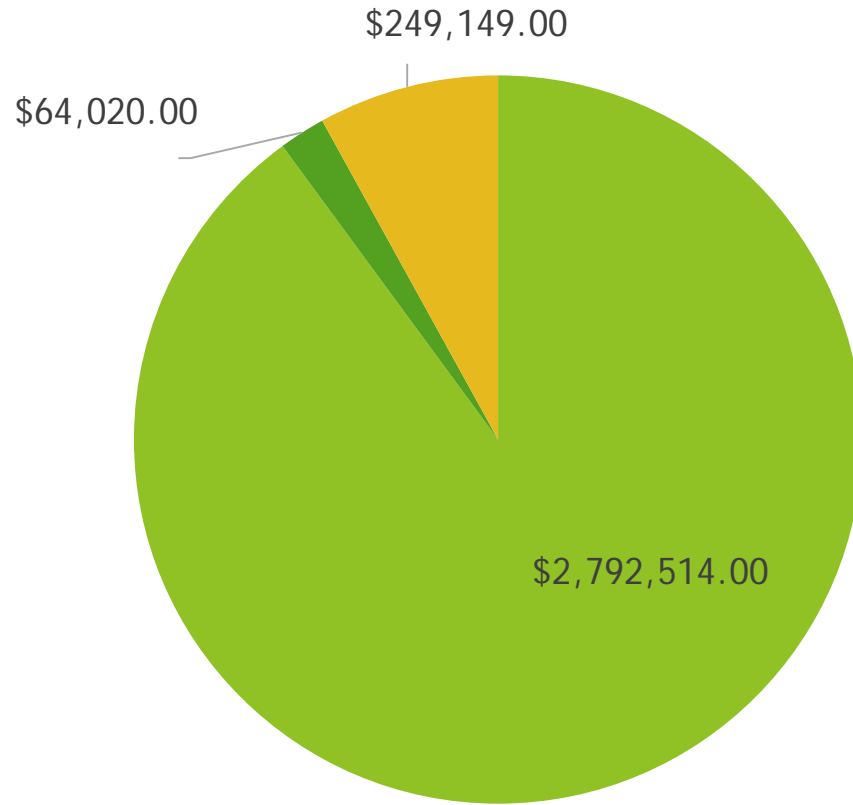
ECR Services by Disability Category



MI	5077	97.20%
ID	68	1.30%
DD	76	1.50%
	5221	

■ MI ■ ID ■ DD

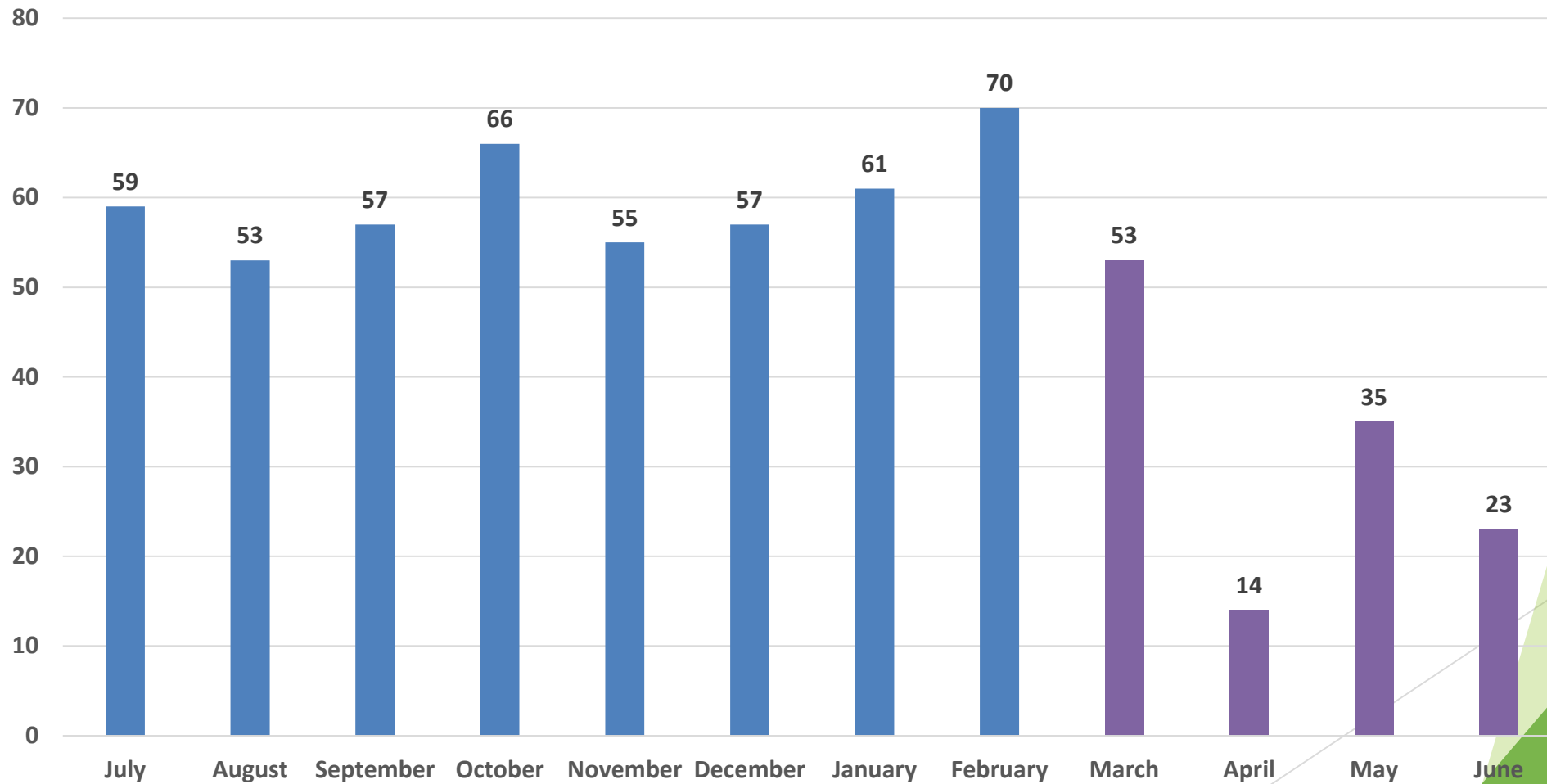
ECR Services By Disability Category Johnson County Only



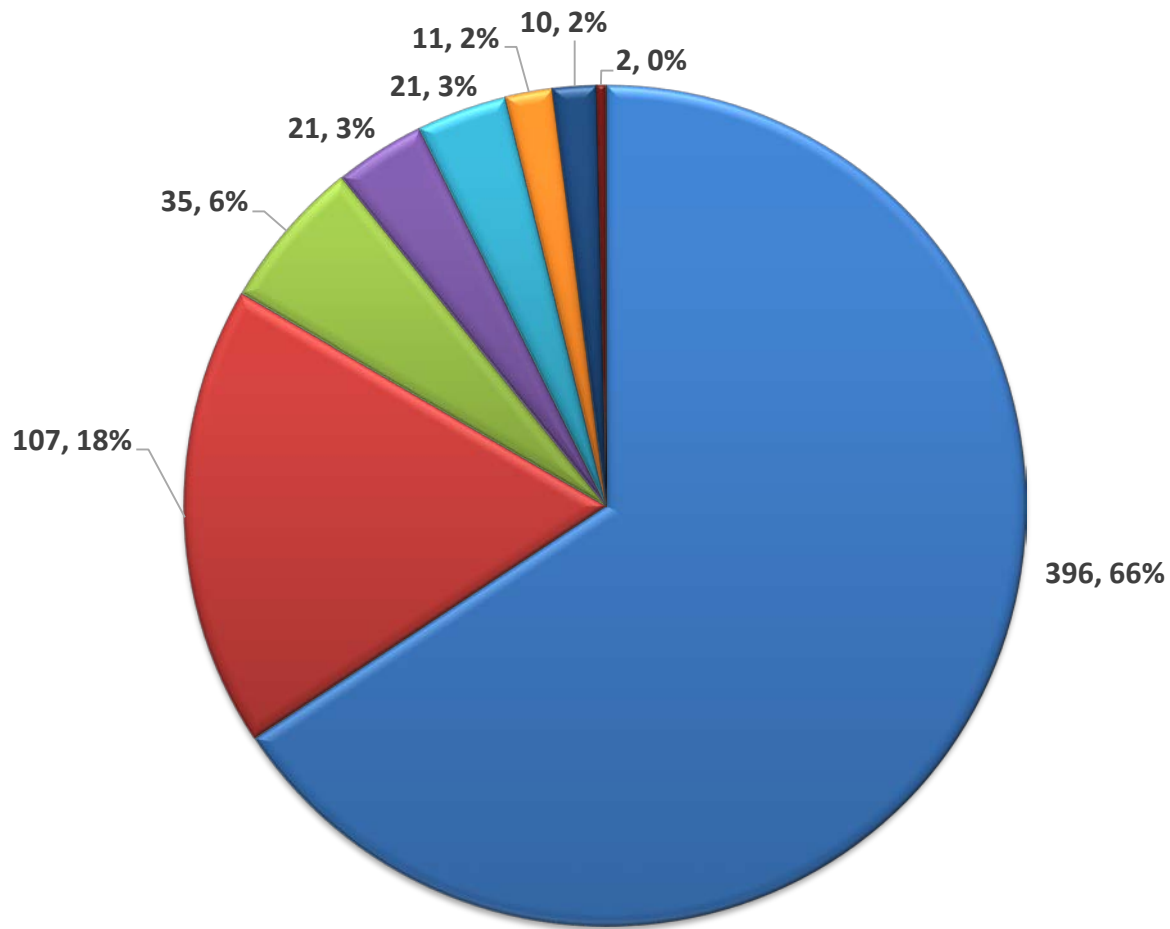
MI	1071	94.90%
ID	20	1.80%
DD	37	3.30%
	1128	

■ MI ■ ID ■ DD

FY20 Mobile Crisis Monthly Dispatches with COVID 19 Switch to Telehealth

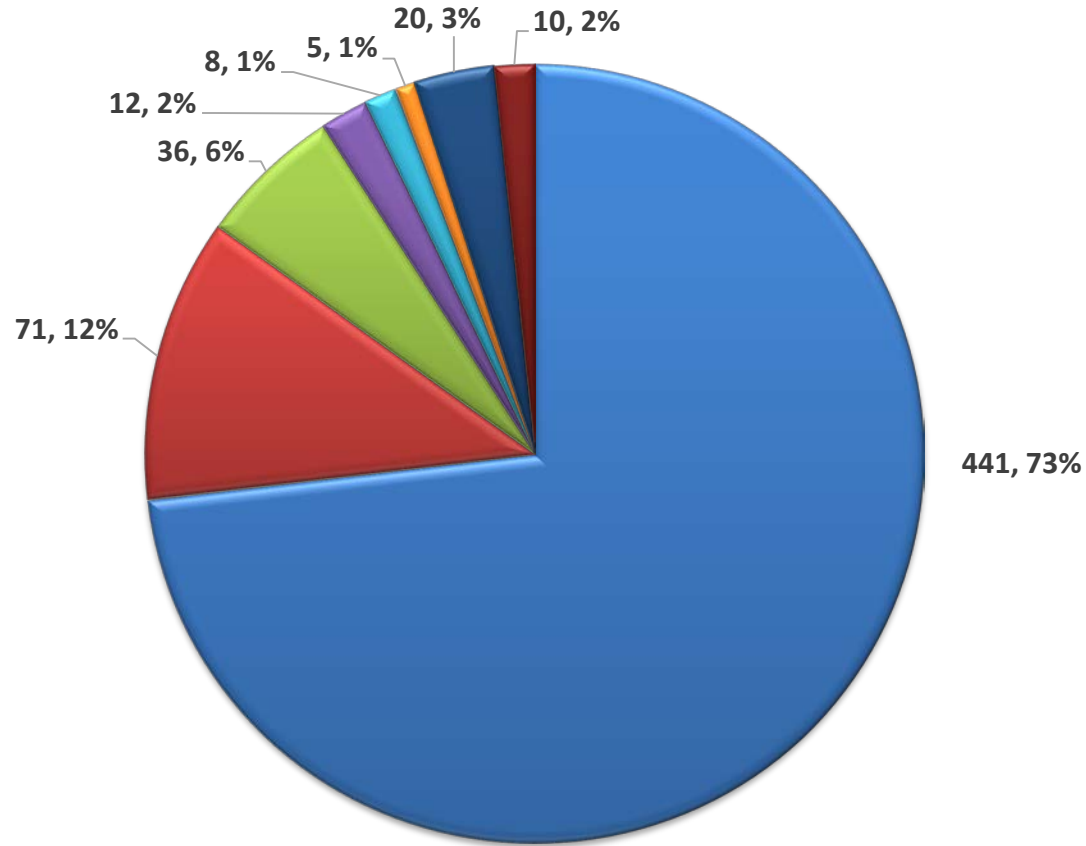


FY20 Mobile Crisis Disposition of Dispatch



■ Home ■ Hospital ■ Shelter ■ CSB ■ Unknown/Other ■ Friend/Family/Hotel ■ Agency ■ Jail/Juv.Det.

FY20 Mobile Crisis Municipality of Dispatch



Iowa City

Coralville

North Liberty

Swisher

Tiffin/Oxford

Lone Tree/Hills

Iowa County

Rural/Unknown/Other

GuideLink Center

- ▶ FY20--\$2,050,000 allocated to GuideLink Center from Johnson County MHDS fund balance
- ▶ FY20--\$1,418,398.62 (as of 6/30/20) expended
- ▶ FY20--\$631,601.38 unspent cash balance of 7/1/20—can still use this balance for construction purposes
- ▶ ECR budgeted \$400,000 in FY21 for GuideLink Center operating expenses
- ▶ Planned opening date of 1/4/2021
- ▶ Website <https://guidelinkcenter.org/>
- ▶ Located at 300 Southgate Avenue, Iowa City

GuideLink Center

