

**ROLLING HILLS COMMUNITY SERVICES
FY 19/20 Budget**

(CURRENT 7 COUNTIES)

ADMINISTRATIVE COSTS	\$342,812
SERVICE EXPENDITURES	\$3,657,124
TOTAL	\$3,999,936 (Includes Budget adjustments PAMHC if fully funded)
Per Capita Target \$30.75	\$2,928,323 +\$2,268,416 (2019 ending balance) = <u>\$5,196,739</u> - \$3,999,936 (expenditures) = FY 20 Ending Fund Balance of \$1,196,803 (29%)
(WOODBURY COUNTY)	
ADMINISTRATIVE COSTS	\$320,642
SERVICE EXPENDITURES	\$3,125,258
TOTAL	\$3,445,900
Per Capita Target \$33.63	\$3,444,687 (contributed to Rolling Hills through combination of levy and return of excess fund balance from Sioux Rivers)

**TOTAL ROLLING HILLS COMMUNITY SERVICES REGION BUDGET
FOR FY'2019/2020 \$ 7,445,836**

Rolling Hills Community Services Region

Core Services Strategic Planning Meeting

January 10, 2019 - 10:00am

Genesis Development, 1607 Lake Ave. Storm Lake

Minutes

Terry Johnson gave a welcome.

Introductions

Those present: Fitz Grant, Sanford Center; Patty Erickson-Puttmann, Julie Albright, Theresa Jochum, Woodbury County; Audrey Larson, Sheila Martin, Amy, Siouxland Mental Health Center; Rosie Stenwall, Maggie Harroun, Goodwill; Mattie Martinez, Laura Negrete BVRMC; Renae Blume, Dianna Ossman, Ida Services; Melissa Drey, Ashley Miller, Kim Keleher, Plains Area Mental Health; Lisa Bringle, Louise Galbraith, Dawn Mentzer, Rolling Hills; Jolie Corder, New Perspectives; Kris Dam, Shesler Hall; Kari Jones, Todd Harlow, Tony Wingert, Woodbury County Sheriff's Office; Kim Wilson, Kermit Dahlen, Jackson Recovery; Doug Wilson, ITP; Linda Mummert, Cherokee Mental Health; Karla Manternach, Counseling Services, LLC; Paul Merten, Buena Vista County Supervisor; Deidra Brown, Clay Adams, Lisa Meyer, Wesco; Sandra Pingel, Terry Johnson, Genesis Development; Pat Laursen, Howard Center

Goal: prioritize new and advanced service needs are for 2020. This will be a recommendation to the governance board.

Terry Johnson-HF2456 adds crisis services to core services. We want to make sure the services are provided and available within the region

1. Identification of current core services available

Crisis stabilization Residential– available in Sac City and Sioux City, covers the region

23-hour observation – available in Sioux City, may not be central to all counties

- ITP shared that the census in the Polk County unit is low.
- It is not called this, or following the rules, but it is being done in the ED units as people are held for bed availability, or lack of available beds.
- The rules require that it is available in the region or access to it by July 1, 2021.
- It is a voluntary service so Sheriff departments cannot transport.

Subacute – not available in the region

- Jackson recovery has a unit for children up to age 18

- You can be committed to subacute and it is a longer term (up to 15 days) stay

ACT Program – available by Seasons Center in Buena Vista

Access Center – not available in the region

Crisis Stabilization Community Based– not available in the region

Mobil response – In Development Proposal submitted by Plains Area Mental Health Center

2. Discussion of Unmet Service Needs

3. Prioritization of Core Service Development for Fiscal Year 2020

1. Mobile Response

PAMHC proposal includes staff based out of Turning Point, law enforcement will have contact information and staff will be dispatched. The proposal will cover the current region, but geographically Woodbury is too far. Siouxland Mental Health is willing to work with PAMHC. In Sioux City, the paramedics are working with law enforcement and hospitals and they can be involved in the service. The proposal will provide for a service start date of July 1, 2019.

Will law enforcement utilize it? It will take a tremendous amount of education to show why it should be used and not take the easy route of dropping people at the ED's.

Will law enforcement have to stay at the scene for a long period of time? If the scene is safe, and mobile response staff feel safe they should be able to leave. Response time from Sac City to Sioux City will be a longer transport time. Sioux City is ready for it, but time of the officer/deputy is a great consideration.

Staff will be the same requirement as the crisis home.

Starting with law enforcement but will expand out to schools and other access points.

2. Access Center

Dawn Mentzer gave an overview of what the service is. It can be viewed as a 'one stop shop' where law enforcement can drop someone off, and they will be evaluated for need/level of care to include 23- hour, crisis stabilization, substance abuse, detox, medical, and so forth. All these services will be provided at the center, or the person can be moved to an inpatient bed if that is what is needed.

There will be 6 in the state that have not been determined yet. There needs to be one within 120 miles of a location. CROSS Region is building one. Dawn Mentzer has been working with surrounding regions, however there is a difference of opinions on what it will look like – virtual access center or physical structure.

It has been discussed that Cherokee would be a good spot for an access center.

PAMHC is willing to explore development of an access center.

Siouxland Mental Health is also interested.

3. Intensive Residential Service Homes

Any provider interested?

Wesco would be more comfortable if transitional living could be expanded and the two programs were provided in conjunction. There are a few providers in our area and surrounding areas that are interested.

4. ACT

Dawn has heard that rural ACT programs is challenging. Staffing is difficult. Kim Keleher commented that some of these services are blended and possibly ACT could be provided out of an access center.

Money issues: Dawn Mentzer

SF504 requires regions to deplete fund balances to 20 or 25%. We have had a good solid balance which has allowed us to plan and develop new services. The board has looked at a 30% threshold in hopes that the legislature will raise or delete the cap. So, we have to develop the services, while depleting the fund balance and hope that the MCO's will fund the services once they are started. If the funds are not depleted then it can go back as a tax savings to the counties.

There is \$600,000 set aside for development but it could go higher if needed.

Next steps:

Meet with Siouxland paramedics regarding mobile response and assess interest.

Talk with the advisory board at the next meeting and have them make recommendations to the governance board regarding service development.

December 16, 2018
Dunes Contracting
PO Box 246
North Sioux City, SD
712-223-1285

Hi Sheila and Kathy

Thank you for the opportunity to make your facility more productive and thank you for your service improving the lives of people. After a visual of your facility and discussing your needs and wants, I've put together a basic outline of what we can do working together.

While we would prefer to utilize your budget modernizing the guest area, an immediate need is to address the water damage in the southwest basement wall area. Until we are able to get a better assessment of the damage and cause, we can't determine a cost. It could be as simple as improving outside drainage and applying waterproofing to the interior. Or it may require digging to the footing in the affected area, assessing and repairing the wall and inserting a drainage system along the footing.

We anticipate addressing the wall issue as well as your other outlined needs within your \$100,000 budget. Our hope is that the basement wall cost is minimal so that we can modernize more windows.

There are always challenges working in confined areas and this may be even tougher since there does not appear to be a normal setback with the house to the west. Hopefully that homeowner will be cooperative with respect to that common area.

We will coordinate a date with you towards Spring for the exterior jobs for safety and cost effective reasons. Inside work date will also be coordinated so that it will be done as quickly as possible in order to minimize disruption of services and insure a safe and clean environment for all.

Remodel 1

- **Expansion of front door.**

We propose to build a new entry that extends 5 feet from current structure that matches the exterior of the present building. We will draft a design for approval. We will need to tear out sidewalk and dig frost footings. We will work with Siouxland Mental Health so that the structure conforms to their specific needs. The sidewalk will be reconstructed where removal was necessary.

We will eliminate walls inside the welcome area to accommodate handicap accessibility and improved visitor flow.

- **Moving the stairs.**

We propose to move the stairs to an area where they were located previously near the southwest entry. This will involve demolition and reconstruction so that the stairs are as convenient as possible for staff who use the basement area as a storage area. We may need to modify the existing bathroom to create the length needed for the stairs.

The existing stairs will be removed and a new floor will be constructed.

- **Fixing the structure**

In the basement near the southwest wall area, we propose to replace or add joists where the current joist have been affected by water damage. In addition a new bearing wall will be built as needed.

The existing water damage appears to be from many years of penetration. We propose to dig a test hole down to the footing to examine the underground structure. At that time we may be able to make a better determination of what can be done to minimize future damage, assess where the water is originating from, and if it is necessary to treat the current wall on the exterior.

We propose applying a drylock product to the interior affected walls.

We anticipate minimizing future water damage by creating improved runoff.

- **Cosmetic updates-**

All carpet in the common area will be replaced with carpet tile. A 100% waterproof vinyl tile plank will be installed in other areas. Color and pattern determined by customer. New doors in kitchen entryways will be installed.

Modern efficient windows that open for safety will be installed based on budget.

Remodel 2

We propose to replace kitchen subfloor that was previously damaged and install high quality vinyl waterproof tile approved by customer. We will replace existing cabinets and will install a hard surface granite or quartz countertop. Commercial appliances will be supplied by others. Note: We need an approved layout and specs to coordinate cabinet layout,

We need to put together a cabinet layout to finish an estimate for this area.

