

# Community Services Fund Revenue Detail

The following is a summary of the types of revenue generated by the Community Services Board (CSB).

## **Use of Money and Property**

Revenues are generated by another of the CSB's sheltered workshop programs, Logomotion, which produces imprinted textiles and wearables through a screen printing operation. Logomotion provides employment training for adults with disabilities.

## **Charges for Services**

Revenues are generated from operation of the many services provided by CSB. The Code of Virginia requires CSB to establish a reasonable schedule of fees for services provided to individuals based on their ability to pay for those services. All possible payors are billed including the person receiving services and any other responsible third party payors. These third party payors include Medicaid, Medicare, insurance carriers, and other state or local agencies. Also, the sheltered employment workshop programs (Hanover Industries and Recycling) generate revenue from operations in light industrial services and paper and aluminum recycling.

## **Categorical State Aid**

State revenues are received by the CSB from the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (MHMRSAS) in accordance with a performance contract. This contract is mandated by State law and is the primary accountability and funding mechanism between the State and the CSB. The contract contains the quantity, costs, and types of services projected to be delivered during the year. The revenues are allocated on the basis of State derived formula by disability areas of mental health, mental retardation, and substance abuse.

## **Categorical Federal Aid**

Federal revenues are distributed by the Department of MHMRSAS as prescribed in the Performance Contract. Revenues are divided into unrestricted and restricted. Unrestricted revenues are for providing services according to disability area. Restricted revenues are used to provide specific types of services and treatments for specific populations of clients.

## **Interfund Transfers**

This is local, general fund revenue appropriated to the CSB through the County's budget process. These revenues support the delivery of services and support operating costs of the agency.

## **Prior Year**

These are funds available from prior years.

# Community Services Fund Revenue Detail

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>	<u>Dollar</u> <u>Change</u>
Use of Money and Property	\$ 160,000	\$ 171,246	\$ 160,000	\$ 170,000	6.3%	\$ 10,000
<b>Use of Money and Property</b>	<b>\$ 160,000</b>	<b>\$ 171,246</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>6.3%</b>	<b>\$ 10,000</b>
Charges for Services	\$ 2,033,190	\$ 1,848,608	\$ 2,381,179	\$ 2,425,394	1.9%	\$ 44,215
<b>Charges for Services</b>	<b>\$ 2,033,190</b>	<b>\$ 1,848,608</b>	<b>\$ 2,381,179</b>	<b>\$ 2,425,394</b>	<b>1.9%</b>	<b>\$ 44,215</b>
Recovered Costs	\$ 145,000	\$ 120,403	\$ 145,000	\$ 145,000	0.0%	\$ -
<b>Recovered Costs</b>	<b>\$ 145,000</b>	<b>\$ 120,403</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>0.0%</b>	<b>\$ -</b>
Miscellaneous Revenue	\$ -	\$ 4,130	\$ -	\$ 6,000	100.0%	\$ 6,000
<b>Miscellaneous Revenue</b>	<b>\$ -</b>	<b>\$ 4,130</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>100.0%</b>	<b>\$ 6,000</b>
<b>Intergovernmental</b>						
State Aid	\$ 1,625,017	\$ 1,789,571	\$ 1,616,590	\$ 1,489,110	-7.9%	\$ (127,480)
<b>Categorical State Aid</b>	<b>\$ 1,625,017</b>	<b>\$ 1,789,571</b>	<b>\$ 1,616,590</b>	<b>\$ 1,489,110</b>	<b>-7.9%</b>	<b>\$ (127,480)</b>
Federal Aid	\$ 550,734	\$ 553,081	\$ 540,125	\$ 555,073	2.8%	\$ 14,948
<b>Categorical Federal Aid</b>	<b>\$ 550,734</b>	<b>\$ 553,081</b>	<b>\$ 540,125</b>	<b>\$ 555,073</b>	<b>2.8%</b>	<b>\$ 14,948</b>
<b>Total Intergovernmental</b>	<b>\$ 2,175,751</b>	<b>\$ 2,342,652</b>	<b>\$ 2,156,715</b>	<b>\$ 2,044,183</b>	<b>-5.2%</b>	<b>\$ (112,532)</b>
Transfers From the General Fund	\$ 2,603,049	\$ 2,544,962	\$ 2,944,114	\$ 3,198,835	8.7%	\$ 254,721
<b>Interfund Transfers-In</b>	<b>\$ 2,603,049</b>	<b>\$ 2,544,962</b>	<b>\$ 2,944,114</b>	<b>\$ 3,198,835</b>	<b>8.7%</b>	<b>\$ 254,721</b>
Prior Year	\$ -	\$ -	\$ -	\$ 23,805	100.0%	\$ 23,805
<b>Prior Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,805</b>	<b>100.0%</b>	<b>\$ 23,805</b>
Reserve for Revenue	\$ -	\$ -	\$ 25,000	\$ 25,000	0.0%	\$ -
<b>Reserve for Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>0.0%</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 7,116,990</b>	<b>\$ 7,032,001</b>	<b>\$ 7,812,008</b>	<b>\$ 8,038,217</b>	<b>2.9%</b>	<b>\$ 1,131,659</b>

# **Community Services**

## **DESCRIPTION**

Hanover County's Community Services Board (CSB) Administration provides the leadership, direction, and support to all agency programs in the areas of Board relations, management, strategic planning, finance, budgeting, personnel, payroll, purchasing, centralized management information system, Department of Mental Health, Mental Retardation and Substance Abuse Services reporting, building maintenance, centralized accounts payable and receivable systems, and vehicle management.

### **Mental Health Services and Substance Abuse Services**

#### **Emergency Services**

Emergency or Crisis Services provides 24 hour immediate care to persons suffering from a mental health or substance abuse related emergency. Specific activities include suicide prevention/intervention, Temporary Detention Order evaluations and management, assistance to law enforcement on mental health related emergencies, training with law enforcement on mental health related issues, critical incident stress debriefings from EMT personnel and volunteers, pre-admission screening of residents and jail inmates for admittance into state and local psychiatric facilities, and ride along programs with law enforcement.

#### **Outpatient Services**

Outpatient mental health and substance abuse services includes individual family and group counseling, psychiatric services, psychiatric nursing and medication management, state hospital liaison and discharge planning. Special and priority populations served include adults with a serious mental illness, emotionally disturbed children and their families, sexually or physically abused children, victims and perpetrators of domestic violence, adults and adolescents addicted or abusing substances, and Pamunkey Regional Jail inmates.

#### **Local Inpatient and Detoxification Services**

Local Inpatient Services provides short term inpatient stabilization for adults with a serious mental illness and in-patient detoxification services for adults addicted to alcohol or other substances.

#### **Psychological Rehabilitation Services**

This service is currently provided contractually through the Hanover Mental Health Association. This service provides employment related support and training during the day to adults with a serious mental illness.

The Residential Services program provides residential support to persons with a mental illness, including rent subsidies, case management, independent living skills training, and in-home supports. The goal is to assist to live at the highest possible level of independence.

#### **Intensive Community Treatment**

This service is provided by a team of clinicians, case managers, a nurse, and psychiatrist. This team provides comprehensive, community-based psychiatric treatment, rehabilitation, and support to adults with serious mental illness who have severe functional impairments and who have not responded well to traditional outpatient mental health care. The target population also includes individuals with serious mental illness and substance abuse problems. Services include assessments, case management, counseling, crisis intervention, individualized supports, and instruction in meeting daily living needs, advocacy, family support, and education.

# **Community Services**

## **Prevention Services and Community Education**

Prevention services are those services which attempt to prevent the development of mental health and/or substance abuse problems from occurring or to intervene in those problems at an early enough point as to prevent them from getting worse. Services generally focus on providing education and intervention services to children and adults seen as being “at risk” for the development of problems. Specific services include the provision of specialized mental health consultation, group services to students and their families in the Hanover Head Start Program, parent consultations and education, and support and skill building for teenage parents.

## **Mental Retardation Services**

### **Case Management**

Four full-time case managers work with persons of all ages with mental retardation, helping individuals and families link with whatever programs and services they need, helping coordinate the services to avoid duplication of effort, monitoring the quality of the services, and work with the individuals and families to be able to negotiate within the services system more independently. With the current ratio of one case manager per 52 clients, most case management services are crisis oriented rather than oriented toward future planning. The recommended staff to client ratio is 1:25 or 1:30.

### **Community Residential Counselor**

One full-time community residential counselor works with adults living independently in the community to link them with services and programs, coordinate services to avoid duplication of effort, monitor the quality of the services, and to help the individuals learn to be able to negotiate service systems more independently.

### **Hanover Industries**

Provides center based employment training to adults with disabilities including work, social, and self help skills. All clients are paid for their work, based either on a piece rate or on an hourly rate, depending upon the job and the skill level of the individual. Hanover Industries does work including light assembly and bulk mailings for a variety of County and community businesses.

### **Day and Health Rehabilitation**

Provides community based training in adult daily living skills for adults with mental retardation and other severe disabilities who either choose not to work or are unable to do so. Each staff person works with two or three individuals, supervising them in the community to increase their skills in such areas as self care, communication, mobility, and community integration. At the same time, by being in the community and by working with community businesses and activities, each team increases the awareness of Hanover’s citizens about persons with disabilities.

### **Supported Employment**

Provides job assessment, training, and follow along to individuals who require extra assistance to be employed in competitive jobs and to maintain their jobs in the community. Job coaches work with employers, employees, co-workers, and families to assist and support the individuals in learning all aspects of the jobs, to make physical accommodations for disabilities, if necessary, and to support the individuals in maintaining employment. Persons in this program may have mental retardation, mental illness, substance abuse, and/or physical disabilities. Most are clients of the Department of Rehabilitative Services. Hanover County Public Schools also contract with Supported Employment to work with some students in their senior year of high school.

# **Community Services**

## **Hanover Recycling**

This is a recycling business which provides employment and employment training for adults with mental retardation or other disabilities. Customers include Hanover and Henrico Counties, the City of Richmond, and many local area businesses.

## **Logomotion**

Started in 1991 through a grant from the Department of Rehabilitative Services, this is a full service, custom textile screen print business which provides employment and employment training for adults with all types of disabilities. Print orders have come from schools, nonprofit organizations, County, State, and Federal agencies, as well as private citizens and companies. Logomotion is able to print up to eight colors on almost any textile item.

## **303 Virginia Street**

This Ashland residence provides supervised residential training in independent adult daily living skills with the goal that residents will be able to move to more independent settings in the future. Four full-time staff, one boarder, and several relief staff provide 24 hour supervision for the six residents.

## **Supported Living, 24 Hour Supervised**

Four residences in the Mechanicsville area are home to 13 individuals with mental retardation and severe disabilities. Through a contract with Richmond Residential Services, Inc., the residents receive training and supervision in aspects of residential living including self care, mobility, communication, and community integration.

## **Supported Living, Other**

The CSB currently receives 41 housing certificates and vouchers from the Virginia Housing Development Authority, which are used to subsidize rent throughout the County for individuals who are CSB clients (mental retardation, mental health, and/or substance abuse), and who are trying to live independently. One full-time community residential counselor (CRC) for mental retardation, and one part-time CRC for mental health provide supervision and training for these individuals and others who are living independently. The amount of supervision necessary varies with each individual.

## **Respite Care**

Both in-home and center based respite care are provided through contracts with a variety of private providers for individuals of any age who have mental retardation or emotional disabilities and who are unable to care for themselves independently. Care can range from hourly to several days, depending on the need.

# Community Services

## GOALS AND OBJECTIVES

- Complete and implement five year planning and service delivery model to include all program components and service areas;
- Maintain critical services for our most needy citizens while configuring services to accomodate reductions in state funding;
- Provide a series of quarterly meetings for parents and clients for input regarding service delivery;
- Implement a Management by Objectives reporting and monitoring process for all agency services. Maintain or reduce current waiting list size for in-home supports for persons with mental retardation;
- To increase productivity by developing a system to track and monitor direct client hours per month. Implement electronic record keeping data management software system and associated hardware upgrades;
- Reduce no show/client cancellation rate by 10%;
- Ensure accountability for results by implementing an outcomes management system for all agency services; and,
- Implement electronic record keeping data management software system and associated hardware upgrades.

## SERVICE LEVELS

### Hanover County Community Services Board - Mental Retardation Services

Service	FY02 Actual		FY03 Projected		FY04 Goal	
	Served	Units	Served	Units	Served	Units
Case management	288	7,809 hours	290	8468	290	8468
Supervised apartments	11	3,822 bed days	11	3,814 bed days	11	3,814 bed days
Supported living	86	3,899 hours	90	4050 hours	90	4,050 hours
Hanover Industries	11	2,260 days	11	2,260 days	12	2,350 days
Recycling	15	2,970 days	16	3,150 days	17	3,300 days
Day health and rehab	28	4,493 days	28	4,500 days	28	4,500 days
Supported employment	98	6,133 hours	95	8277 hours	75	5880 hours
Group home	11	3,635 bed days	11	3,814 bed days	11	3,814 bed days

Mental Health and Substance Abuse Services						
Service	FY02 Actual		FY03 Projected		FY04 Goal	
	Number	Units	Number	Units	Number	Units
	Served	Units	Served	Units	Served	Units
Emergency	1,731	5,759	1,700	7,070	1,700	7,070
Outpatient	2,038	24,883	2,100	25,100	2,100	25,100
In-patient	33	186	39	666	35	520
Psychosocial Rehabilitaion (Sunrise)	40	24,511	40	24,500	40	24,500
Home based	88	4,054	65	4,833	65	4,833
Prevention		7,755		7,044		7,044

# Community Services

## BUDGET HIGHLIGHTS

FY03

The increase in the salaries and fringe benefits category is the result of three new full time positions, four new part time positions, and the reclassification of seven other positions. These positions will aid the agency in meeting the increasing workload for their services. The decrease in operating expenses is due primarily to a reduction in contractual services and the conversion of a contracted worker to one of the new positions reflected in the salary and fringe benefits category.

FY04

The FY04 CSB budget represents maintenance level funding. The increase in salaries and fringe benefits is a result of a reclassification. The decrease in operating expenditures is due to the department reevaluating expenses based on available revenue.

## BUDGET SUMMARY

### Expenditures

	<b>FY02 Budget</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Budget</b>	<b>Percent Change</b>
<b>Community Services Board</b>					
Salaries and Fringe Benefits	\$ 5,492,314	\$ 5,290,361	\$ 6,287,689	\$ 6,551,373	4.2%
Operating Expenditures	1,624,676	1,647,956	1,524,319	1,461,235	-4.1%
Capital Outlay	-	91,004	-	25,608	0.0%
<b>Total Expenditures</b>	<b>\$ 7,116,990</b>	<b>\$ 7,029,321</b>	<b>\$ 7,812,008</b>	<b>\$ 8,038,216</b>	<b>2.9%</b>

### Revenue

Use of Money and Property	\$ 160,000	\$ 171,246	\$ 160,000	\$ 170,000	6.3%
Charges for Services	2,033,190	1,848,608	2,381,179	2,425,394	1.9%
Recovered Costs	145,000	120,403	145,000	145,000	0.0%
Miscellaneous Revenue	-	4,130	25,000	31,000	24.0%
Categorical State Aid	1,625,017	1,789,571	1,616,590	1,489,110	-7.9%
Categorical Federal Aid	550,734	553,081	540,125	555,073	2.8%
Prior Year Balance	-	-	-	23,805	100.0%
<b>Total Department Generated Revenue</b>	<b>\$ 4,513,941</b>	<b>\$ 4,487,039</b>	<b>\$ 4,867,894</b>	<b>\$ 4,839,382</b>	<b>-0.6%</b>
Generated Revenue Percent of Budget	63.4%	63.8%	62.3%	60.2%	

### Transfers From the General Fund

<b>Transfers From the General Fund</b>	<b>\$ 2,603,049</b>	<b>\$ 2,542,282</b>	<b>\$ 2,944,114</b>	<b>\$ 3,198,834</b>	<b>8.7%</b>
General Fund Percent of Budget	36.6%	36.2%	37.7%	39.8%	
Full-time Positions	122	122	129	129	0.0%
Part-time Positions	108	108	111	111	0.0%
Full-time Equivalents	124.0	124.0	130.0	130.0	0.0%