

# 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>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY05</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>	<u>Dollar</u> <u>Change</u>
Use of Money and Property	\$ 160,000	\$ 159,000	\$ 170,000	\$ 170,000	0.0%	\$ -
<b>Use of Money and Property</b>	<b>\$ 160,000</b>	<b>\$ 159,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>0.0%</b>	<b>\$ -</b>
Charges for Services	\$ 2,381,179	\$ 2,086,732	\$ 2,425,394	\$ 2,395,963	-1.2%	\$ (29,431)
<b>Charges for Services</b>	<b>\$ 2,381,179</b>	<b>\$ 2,086,732</b>	<b>\$ 2,425,394</b>	<b>\$ 2,395,963</b>	<b>-1.2%</b>	<b>\$ (29,431)</b>
Recovered Costs	\$ 145,000	\$ 81,475	\$ 145,000	\$ 158,000	9.0%	\$ 13,000
<b>Recovered Costs</b>	<b>\$ 145,000</b>	<b>\$ 81,475</b>	<b>\$ 145,000</b>	<b>\$ 158,000</b>	<b>9.0%</b>	<b>\$ 13,000</b>
Miscellaneous Revenue	\$ -	\$ 7,102	\$ 6,000	\$ 1,000	-83.3%	\$ (5,000)
<b>Miscellaneous Revenue</b>	<b>\$ -</b>	<b>\$ 7,102</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>-83.3%</b>	<b>\$ (5,000)</b>
<b>Intergovernmental</b>						
State Aid	\$ 1,616,590	\$ 1,546,532	\$ 1,489,110	\$ 1,565,104	5.1%	\$ 75,994
<b>Categorical State Aid</b>	<b>\$ 1,616,590</b>	<b>\$ 1,546,532</b>	<b>\$ 1,489,110</b>	<b>\$ 1,565,104</b>	<b>5.1%</b>	<b>\$ 75,994</b>
Federal Aid	\$ 540,125	\$ 593,188	\$ 555,073	\$ 452,591	-18.5%	\$ (102,482)
<b>Categorical Federal Aid</b>	<b>\$ 540,125</b>	<b>\$ 593,188</b>	<b>\$ 555,073</b>	<b>\$ 452,591</b>	<b>-18.5%</b>	<b>\$ (102,482)</b>
<b>Total Intergovernmental</b>	<b>\$ 2,156,715</b>	<b>\$ 2,139,720</b>	<b>\$ 2,044,183</b>	<b>\$ 2,017,695</b>	<b>-1.3%</b>	<b>\$ (26,488)</b>
Transfers From the General Fund	\$ 2,944,114	\$ 2,861,722	\$ 3,198,835	\$ 3,668,709	14.7%	\$ 469,874
<b>Interfund Transfers-In</b>	<b>\$ 2,944,114</b>	<b>\$ 2,861,722</b>	<b>\$ 3,198,835</b>	<b>\$ 3,668,709</b>	<b>14.7%</b>	<b>\$ 469,874</b>
Prior Year	\$ -	\$ -	\$ 23,805	\$ -	-100.0%	\$ (23,805)
<b>Prior Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,805</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (23,805)</b>
Reserve for Revenue	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	0.0%	\$ -
<b>Reserve for Revenue</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>0.0%</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 7,812,008</b>	<b>\$ 7,335,751</b>	<b>\$ 8,038,217</b>	<b>\$ 8,436,367</b>	<b>5.0%</b>	<b>\$ 398,150</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 include 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.

#### **Psychosocial 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.

#### **Residential Services**

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 that 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**

Case managers work with persons of all ages with mental retardation, helping individuals and families link with programs and services, helping coordinate the services to avoid duplication of effort, monitoring the quality of the services, and working with the individuals and families to be able to negotiate within the services system more independently.

### **Supported Living**

A community residential team 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**

This program provides center based employment training for 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**

This program 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**

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 Virginia Department of Rehabilitative Services.

# **Community Services**

## **Hanover Recycling**

Hanover Recycling is a paper and textile recycling business that 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.

## **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 70 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 and who are trying to live independently. Community residential counselors 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.

## **Group Homes, 24 hour Supervised**

The CSB operates 3 group homes, one of which is owned by Hanover County, and two of which are rented from private individuals. The program provides supervised residential training in independent adult daily living skills. The goal of some residents is to gain the skills needed to move to more independent settings. For others, these homes are their permanent residence.

# Community Services

## GOALS AND OBJECTIVES

- Continue to provide critical services to our clients during a period of uncertain future funding;
- Maintain an effective leadership and management structure;
- Continue to improve efficiency and productivity and maximize the delivery of direct services;
- To educate the community regarding mental health, mental retardation, and substance abuse services and reduce the stigma of these disabilities;
- To ensure that 80% of the clients are satisfied with services and 80% of program objectives are met;
- To reduce the waiting list by 5%; and,
- Maintain a client no show and cancellation rate below 20%.

## SERVICE LEVELS

Hanover County Community Services Board - Mental Retardation Services						
Service	FY03 Actual		FY04 Projected		FY05 Goal	
	Served	Units	Served	Units	Served	Units
Case management	301	8,188 hours	310	10,217 hours	320	10,560 hours
Supported residential	41	1,725 hours	75	2,995 hours	35	1,400 hours
Sheltered employment	32	4,375 days	28	5,236 days	32	5,984 days
Rehabilitation	28	4,493 days	28	4,500 days	28	4,500 days
Supported employment	119	7,092 hours	80	10,419 hours	80	10,419 hours
Intensive residential	28	3,968 bed days	11	3,815 bed days	12	4,195 bed days

Mental Health and Substance Abuse Services						
Service	FY03 Actual		FY04 Projected		FY05 Goal	
	Number Served	Units	Number Served	Units	Number Served	Units
Emergency	1,728	5,208 hours	1,600	6,450 hours	1,600	6,450 hours
Outpatient	1,170	12,505 hours	1,025	13,100 hours	1,025	13,100 hours
In-patient	258	1,453	19	216	19	216
Psychosocial Rehabilitation (Sunrise)	63	19,205 hours	50	22,500 hours	50	22,500 hours
Home based	110	3,086 hours	65	5,039 hours	65	5,039 hours
Prevention		5,720 hours		6,390 hours		6,390 hours

# Community Services

## BUDGET HIGHLIGHTS

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.

FY05

The FY05 CSB budget includes funding for a new office in Mechanicsville. All other funding is maintenance level.

## BUDGET SUMMARY

### Expenditures

	<b>FY03 Budget</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Budget</b>	<b>Percent Change</b>
<b>Community Services Board</b>					
Salaries and Fringe Benefits	\$ 6,287,689	\$ 5,851,092	\$ 6,551,375	\$ 6,788,626	3.6%
Operating Expenditures	1,524,319	1,507,451	1,461,234	1,622,741	11.1%
Capital Outlay	-	-	25,608	25,000	-2.4%
<b>Total Expenditures</b>	<b>\$ 7,812,008</b>	<b>\$ 7,358,543</b>	<b>\$ 8,038,217</b>	<b>\$ 8,436,367</b>	<b>5.0%</b>

### Revenue

Use of Money and Property	\$ 160,000	\$ 159,000	\$ 170,000	\$ 170,000	0.0%
Charges for Services	2,381,179	2,086,732	2,425,394	2,395,963	-1.2%
Recovered Costs	145,000	81,475	145,000	158,000	9.0%
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Categorical State Aid	1,616,590	1,546,532	1,489,110	1,565,104	5.1%
Categorical Federal Aid	540,125	593,188	555,073	452,591	-18.5%
Prior Year Balance	-	-	23,805	-	-100.0%
Reserve for Revenue	25,000	-	25,000	25,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 4,867,894</b>	<b>\$ 4,474,029</b>	<b>\$ 4,839,382</b>	<b>\$ 4,767,658</b>	<b>-1.5%</b>
Generated Revenue Percent of Budget	62.3%	60.8%	60.2%	56.5%	

### Transfers From the General Fund

<b>Transfers From the General Fund</b>	<b>\$ 2,944,114</b>	<b>\$ 2,884,514</b>	<b>\$ 3,198,835</b>	<b>\$ 3,668,709</b>	<b>14.7%</b>
General Fund Percent of Budget	37.7%	39.2%	39.8%	43.5%	

Full-time Positions	129	129	129	129	0.0%
Part-time Positions	111	111	111	111	0.0%
Full-time Equivalents	130.0	130.0	130.0	130.0	0.0%