

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.

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	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY07</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>	<u>Dollar</u> <u>Change</u>
Use of Money and Property	\$ 170,000	\$ 215,000	\$ 244,000	\$ 250,000	2.5%	\$ 6,000
Use of Money and Property	\$ 170,000	\$ 215,000	\$ 244,000	\$ 250,000	2.5%	\$ 6,000
Charges for Services	\$ 2,395,963	\$ 2,444,566	\$ 2,698,853	\$ 3,707,495	37.4%	\$ 1,008,642
Charges for Services	\$ 2,395,963	\$ 2,444,566	\$ 2,698,853	\$ 3,707,495	37.4%	\$ 1,008,642
Recovered Costs	\$ 158,000	\$ 103,167	\$ 196,692	\$ 145,000	-26.3%	\$ (51,692)
Recovered Costs	\$ 158,000	\$ 103,167	\$ 196,692	\$ 145,000	-26.3%	\$ (51,692)
Miscellaneous Revenue	\$ 1,000	\$ 3,938	\$ 2,500	\$ 40,000	1500.0%	\$ 37,500
Miscellaneous Revenue	\$ 1,000	\$ 3,938	\$ 2,500	\$ 40,000	1500.0%	\$ 37,500
Intergovernmental						
State Aid	\$ 1,565,104	\$ 1,787,465	\$ 1,784,874	\$ 1,664,884	-6.7%	\$ (119,990)
Categorical State Aid	\$ 1,565,104	\$ 1,787,465	\$ 1,784,874	\$ 1,664,884	-6.7%	\$ (119,990)
Federal Aid	\$ 452,591	\$ 564,473	\$ 435,591	\$ 647,353	48.6%	\$ 211,762
Categorical Federal Aid	\$ 452,591	\$ 564,473	\$ 435,591	\$ 647,353	48.6%	\$ 211,762
Total Intergovernmental	\$ 2,017,695	\$ 2,351,938	\$ 2,220,465	\$ 2,312,237	4.1%	\$ 91,772
Transfers From the General Fund	\$ 3,668,709	\$ 3,617,721	\$ 4,137,282	\$ 4,481,270	8.3%	\$ 343,988
Interfund Transfers-In	\$ 3,668,709	\$ 3,617,721	\$ 4,137,282	\$ 4,481,270	8.3%	\$ 343,988
Prior Year	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Prior Year	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Reserve for Revenue	\$ 25,000	\$ -	\$ 75,000	\$ 75,000	0.0%	\$ -
Reserve for Revenue	\$ 25,000	\$ -	\$ 75,000	\$ 75,000	0.0%	\$ -
Total	\$ 8,436,367	\$ 8,736,330	\$ 9,574,792	\$ 11,011,002	15.0%	\$ 1,436,210

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, and pre-admission screening of residents and jail inmates for admittance into state and local psychiatric facilities.

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. Populations served include adults with a serious mental illness, emotionally disturbed children and their families, sexually or physically abused children, 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 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,

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counseling, crisis intervention, individualized supports, and instruction in meeting daily living needs, advocacy, family support, and education.

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

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retardation, mental illness, substance abuse, and/or physical disabilities. Most are clients of the Virginia Department of Rehabilitative 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, 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 and embroidery business which provides employment and employment training for adults with all types of disabilities. Print orders come from schools, nonprofit organizations, County, State, and Federal agencies, as well as private citizens and companies.

Supported Living, Other

The CSB currently receives 88 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, one of which is owned by Hanover Community Support Services, Inc. (HCSS), and one of which is owned by a private individual. The CSB has an agreement with Richmond Residential Services, Inc. to provide staffing for three additional homes, one of which is owned by HCSS, and two of which are owned by private individuals. A total of 24 individuals live in these residences. The programs provide supervised residential training in adult daily living skills including self-care, mobility, communication, recreation and community integration.

Community Services

GOALS AND OBJECTIVES

- To improve the quality of direct services through staff training by 10% as measured by performance analysis results;
- To improve the efficiency and productivity of services and maximizing the delivery of direct services by existing staff;
- To improve the financial expertise and management leadership of the organization;
- To provide effective long-range planning to assure the necessary building, location, and office space and to meet the needs of our client base;
- To ensure that 85% of the clients and stakeholders are satisfied with services; and
- To ensure that 80% of program objectives are met.

SERVICE LEVELS

Hanover County Community Services Board - Mental Retardation Services							
Service	FY05 Actual		FY06 Projected		FY07 Goal		
	Served	Units	Served	Units	Served	Units	
Case management	354	7,796 hours	360	9,461 hours	360	10,000 hours	
Supported living	115	5,175 hours	120	5,440 hours	120	5,400 hours	
Hanover Industries and Recycling	32	6,103 days	32	6,200 days	32	6,200 days	
Day Health and Rehab	54	39,380 days	54	40,000 days	54	40,000 days	
Supported Employment	111	5,296 hours	120	6,000 hours	120	6,000 hours	
Group Homes	12	3,830 days	12	3,830 days	12	3,830 days	

Mental Health and Substance Abuse Services							
Service	FY05 Actual		FY06 Projected		FY07 Goal		
	Number Served	Units	Number Served	Units	Number Served	Units	
Emergency	2,171	5,571 hours	2,108	9,960 hours	2,200	10,000 hours	
Outpatient	1,627	15,786 hours	1,750	16,500 hours	1,800	17,000 hours	
In-patient	46	309 days	34	275 days	40	300 days	
Psychosocial Rehabilitation	42	10,643 hours	50	22,500 hours	55	23,000 hours	
Home based	81	1,771 hours	86	2,000 hours	90	2,100 hours	
Prevention	3,802	3,750 hours	3,058	3,315 hours	3,900	3,800 hours	

BUDGET HIGHLIGHTS

FY06

The FY06 CSB budget includes funding for one new position and position reclassifications to meet workload demands.

FY07

The increase in salaries and benefits includes four new full time positions, one part-time position, the reclassification of a part-time employee to full-time and additional funding for a psychiatrist.

Community Services

BUDGET SUMMARY

Expenditures

	FY05	FY05	FY06	FY07	Percent
Community Services Board	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 6,788,626	\$ 6,646,845	\$ 7,671,833	\$ 8,979,187	17.0%
Operating Expenditures	1,622,741	1,968,275	1,902,959	2,031,815	6.8%
Capital Outlay	25,000	75,801	-	-	0.0%
Total Expenditures	\$ 8,436,367	\$ 8,690,921	\$ 9,574,792	\$ 11,011,002	15.0%

Revenue

	\$ 8,436,367	\$ 8,736,330	\$ 9,574,792	\$ 11,011,002	
Use of Money and Property	170,000	215,000	244,000	250,000	2.5%
Charges for Services	2,395,963	2,444,566	2,698,853	3,707,495	37.4%
Recovered Costs	158,000	103,167	196,692	145,000	-26.3%
Miscellaneous Revenue	1,000	3,938	2,500	40,000	1500.0%
Categorical State Aid	1,565,104	1,787,465	1,784,874	1,664,884	-6.7%
Categorical Federal Aid	452,591	564,473	435,591	647,353	48.6%
Prior Year Balance	-	-	-	-	0.0%
Reserve for Revenue	25,000	-	75,000	75,000	0.0%
Total Department Generated Revenue	\$ 4,767,658	\$ 5,118,609	\$ 5,437,510	\$ 6,529,732	20.1%
Generated Revenue Percent of Budget	56.5%	58.9%	56.8%	59.3%	

Transfers From the General Fund

	\$ 3,668,709	\$ 3,617,721	\$ 4,137,282	\$ 4,481,270	8.3%
General Fund Percent of Budget	43.5%	41.6%	43.2%	40.7%	

Total Revenue

	\$ 8,436,367	\$ 8,736,330	\$ 9,574,792	\$ 11,011,002	15.0%
Full-time Positions	128	128	131	136	3.8%
Part-time Positions	116	116	115	115	0.0%
Full-time Equivalents	157.0	157.0	162.5	167.6	3.1%