

Community Services Fund

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, 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.

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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.

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.

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.

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. The programs provide supervised residential training in adult daily living skills including self-care, mobility, communication, recreation and community integration.

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BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08
Expenditures				
Personnel	\$ 7,436,168	\$ 8,979,187	\$ 8,450,911	(5.9%)
Operating	2,192,206	2,031,815	2,118,682	4.3%
Capital	130,194	-	42,000	100.0%
Total Expenditures	<u>\$ 9,758,569</u>	<u>\$ 11,011,002</u>	<u>\$ 10,611,593</u>	<u>(3.6%)</u>

Revenues

Use of Money and Property	\$ 238,729	\$ 250,000	\$ -	(100.0%)
Charges for Services	2,887,441	3,707,495	3,107,500	(16.2%)
Recovered Costs	194,408	145,000	145,000	0.0%
Miscellaneous Revenue	57,357	40,000	40,000	0.0%
Categorical State Aid	1,647,364	1,664,884	1,746,575	4.9%
Categorical Federal Aid	526,308	647,353	552,767	(14.6%)
Prior Year Balance	106,432	-	-	0.0%
Reserve for Revenue	-	75,000	75,000	0.0%
Transfer from General Fund	4,166,282	4,481,270	4,944,751	10.3%
Total Revenue	<u>\$ 9,824,321</u>	<u>\$ 11,011,002</u>	<u>\$ 10,611,593</u>	<u>(3.6%)</u>

Generated Revenue Percent	57.6%	59.3%	53.4%
General Fund Percent	42.4%	40.7%	46.6%

Full-time Positions	131	136	122	(10.3%)
Part-time Positions	115	115	115	0.0%
Full-time Equivalents	162.6	167.6	153.6	(8.4%)

BUDGET HIGHLIGHTS

The CSB FY08 budget reflects a significant analysis of revenue and future revenue projections consistent with past history. The budget reflects the CSB Strategic Plan with no increases in full time or part-time staff. New local funding covers increases in employee salaries and health insurance. The budget reflects an 8.3% increase in local funding. The total CSB budget is \$11.0 million. The County and CSB staffs develop targeted local funding for five-year plans that provide flexibility to CSB in leveraging grants, Medicaid revenues and other fees to best administer services. This has enabled CSB to meet current service levels with current staffing resources, while

assessing ways to expand resources in targeted areas. However, the increasing demand for services, the severity of the presenting problems, counselor caseloads and administrative infrastructure warrant additional resources to achieve desired services. Persons requesting services have more difficult and challenging behaviors and medical needs than in past years. The mental retardation waiting list has remained fairly static. The budget reflects the long range strategic planning goals. 1) To provide best practice services to those with severe disabilities emphasizing regional and collaborative relationships. 2) To transition

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from being a direct provider of services to a contractor for selected services. 3) To reduce administrative overhead and indirect costs through management reorganization, consolidation of some administrative positions, and purchase of selected rental properties.

GOALS AND OBJECTIVES

OBJECTIVE	MEASURE	TARGET
Goal 1: To improve program effectiveness and services to consumers		
1.1 Maintain stakeholder satisfaction (<i>outcome measure</i>)	1.1.1. improve client satisfaction scores	1.1.1. maintain
1.2. Improve client functioning (<i>outcome effectiveness measure</i>)	1.2.1. improve perception of care scores	1.2.1. 10%
1.3. Increase consumer and family involvement	1.2.2. reduce AOD use (Juv Drug Court)	1.2.2. 80%
	1.2.3. increase no. employed (SE)	1.2.3. 10%
1.4. Enrich prevention and community education	1.3.1. increase consumers on staff, board and board committees	1.3.1. 10%
	1.3.2. provide at least one new youth service at the East Hanover Family Counseling Center	
	1.3.3. insure that 50% of PSR clients with vocational plans are in pre-employment and employment activities	1.3.3. 30%
1.5. Increase day, residential and employment opportunities	1.4.1. estab. one new youth prev. service.	1.4.1.-1.4.2. accomp. of action steps
	1.4.2. one new prevention service in Mechanicsville	
<i>New Initiatives:</i>	1.5.1. build capacity of PSR to aver daily attendance of 25 members	1.5.1. 25
	1.5.2. develop employment enclave and explore new opportunities for SE	1.5.2.-1.5.8. accomp. of action steps
	1.5.4. begin ICF-MR	
	1.5.5. expand recycling operations through new site development	
	1.5.6. secure funding for Greenhouse project	
	1.5.7. develop expansion plan for Logomotion	
1.6. Implement Intensive Outpatient Treatment for Adult Substance Abuse Disorders.	1.5.8. secure new location for Day Health	
1.7. Collaborate with CSA in providing expanded in home and mentoring services	1.6.1. begin program and build capacity to 10 average attendance	1.6.1. 01/15/07
	1.7.1. develop new program initiative	1.7.1. 10/15/06
Goal 2: To improve finance and technology		
2.1 Increase first and third party fees (<i>efficiency measure</i>)	2.1.1. increase self pay fee collection	2.1.1. 10%
2.2. Reduce accounts receivable adjustments	2.1.2. increase Medicaid billing	2.1.2. 10%
	2.1.3. SALS complete and timely	2.1.3. 95%
	2.1.4. monitor billable hours	2.1.4. 95%
	2.2.1. develop methods and implement	2.2.1. 10/15/06
2.3. Improve information technology capabilities	2.3.1. implement Shopworks, Contract Database, and Front Desk Plus	2.3.1. 9/15/06
2.4. Develop unit cost analysis	2.3.2. utilize CMHC for MR/Empl services	2.3.2. 8/15/06
<i>New Initiatives:</i>	2.4.1. develop methodology for key services	2.4.1. 5/15/06
	2.5.1. implement procedures	2.5.1 12/31/06

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Goal 3: To improve our efficiency and service delivery		
3.1. Reduce no shows/cancellations (<i>efficiency measure</i>)	3.1.1. no show/cancellation rate	3.1.1. <20%
3.2. Decrease waiting list (<i>efficiency measure</i>)	3.2.1. no. on waiting list	3.2.1. <10%
3.3. Maintain timely and quality client documentation (<i>efficiency measure</i>)	3.3.1. QA chart review scores	3.3.1. 80% complete/timely
3.4. Maintain staff productivity (<i>efficiency measure</i>)	3.4.1. review and achieve client related service hours benchmark	3.4.1. 90%
<i>New Initiatives:</i>		
3.5. Initiate a Strategic Planning Process	3.5.1. develop work plan and implement	3.5.1. 08/15/06
3.6. Improve Medical Records operations	3.6.1. develop work plan and implement	3.6.1. 08/15/06

SERVICE LEVELS

	FY06	FY06	FY07	FY07	FY08	FY08
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Goal</u>	<u>Goal</u>
	Served	Units	Served	Units	Served	Units
Mental Retardation Services						
Case management	330	7,643	320	6,593	320	6,593
Supported living	103	4,621	175	4,310	175	4,310
Hanover Industries and Recycling	31	5,855	32	6,300	32	6,300
Day Health and Rehab	54	48,554	45	9,030	45	9,030
Supported Employment	108	4,622	90	4,320	90	4,320
Group Homes	13	3,652	12	4,080	12	4,080
Mental Health and Substance Abuse Services						
Emergency	2,130	5,216	1,600	6,840	1,600	6,840
Outpatient	1,614	15,807	1,625	22,716	1,625	22,716
In-patient	63	303	39	295	39	295
Psychosocial Rehabilitation	44	13,515	25	45,937	25	45,937
Prevention	3,706	4,707	3,706	4,707	3,706	4,707

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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.