

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 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 (ICT)

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.

Community Services Fund

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.

Community Services Fund

BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
Expenditures				
Personnel	\$ 8,090,571	\$ 8,450,911	\$ 8,939,655	5.8%
Operating	2,134,719	2,085,682	2,173,708	4.2%
Capital	-	75,000	75,000	0.0%
Total Expenditures	\$ 10,225,290	\$ 10,611,593	\$ 11,188,363	5.4%
Revenues				
Use of Money and Property	\$ 249,998	\$ -	\$ 40,000	100.0%
Charges for Services	2,956,725	3,107,500	3,337,084	7.4%
Recovered Costs	150,718	145,000	160,000	10.3%
Categorical State Aid	1,863,660	1,746,575	1,942,419	11.2%
Categorical Federal Aid	718,227	552,767	540,810	(2.2%)
Other Revenue	62,715	40,000	2,500	(93.8%)
Reserve for Revenue	-	75,000	75,000	0.0%
Transfer from General Fund	4,476,270	4,944,751	5,090,550	2.9%
Total Revenue	\$ 10,478,313	\$ 10,611,593	\$ 11,188,363	5.4%
			\$ -	
Generated Revenue Percent	57.3%	53.4%	54.5%	
General Fund Percent	42.7%	46.6%	45.5%	
Full-time Positions	136	125	131	4.8%
Part-time Positions	115	115	115	0.0%
Full-time Equivalents	167.6	153.6	159.6	3.9%

BUDGET HIGHLIGHTS

The CSB FY09 budget reflects an overall increase of 5.4%. This proposed budget includes sufficient new funding along with the reallocation of existing funding to add four new positions. Two of the positions, Mental Health Case Manager and Clinician, are proposed to be funded with additional State funds based on the Governor's proposed budget. An additional Training Specialist to work at Dow-Gil and help reduce the mental retardation waiting list is included as well as a Case Manager for ICT.

The elimination of the Federal Drug Court grant required local funding and a private

donation to allow for the continuation of the Drug Court on a modified basis. The same level of service with one less position will be handled by retaining the Drug Court Clinician, moving the Probation Office to the Juvenile Court Service's budget and allocating the program coordination between CSB and Juvenile Court Services. The Coordinator position will end with the federal funding.

The position count reflects the new proposed positions, the transfer out of one position, elimination of one position, and the positions added during the year with additional State funds.

Community Services Fund

GOALS AND OBJECTIVES

- To improve program effectiveness and services to consumers;
- To improve finance and technology; and
- To improve our efficiency and service delivery.

SERVICE LEVELS

	FY07 <u>Actual</u> Served	FY07 <u>Actual</u> Units	FY08 <u>Projected</u> Served	FY08 <u>Projected</u> Units	FY09 <u>Goal</u> Served	FY09 <u>Goal</u> Units
Mental Health						
Acute Psychiatric or Inpatient Services	36	245	30	241	30	241
Outpatient Services	1,050	13,825	1,175	20,378	1,175	20,378
Assertive Community Treatment	74	9,926	70	12,285	70	12,285
Case Management Services	828	9,549	800	12,500	800	12,500
Day Treatment	16	6,858	12	10,080	12	10,080
Rehabilitation	63	19,701	65	36,750	65	36,750
Supportive Residential Services	25	403	15	1,950	15	1,950
Mental Retardation Services						
Case Management Services	313	7,548	320	15,990	320	15,990
Rehabilitation	58	47,062	50	67,080	50	67,080
Sheltered Employment	30	6,026	32	7,020	32	7,020
Individual Supported Employment	87	4,909	90	10,725	90	10,725
Intensive Residential Services	13	3,617	14	4,380	14	4,380
Supportive Residential Services	118	3,651	30	5,580	30	5,850
Substance Abuse Services						
Community Based Medical Detox Inpatient	7	29	20	66	20	66
Outpatient Services	279	6,232	300	11,096	300	11,096
Case Management Services	50	91	50	2,087	50	2,087
Intensive Residential Services	24	491	25	730	25	730
Prevention Services		5,325		6,435		6,435
Emergency Services	1,838	5,400	1,500	9,750	1,500	9,750