

# 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 Behavioral Health and Developmental 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.

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## **Intellectual Disability Services**

### **Case Management**

Case managers work with persons of all ages with intellectual disabilities, 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.

### **Day and Health Rehabilitation**

This day program provides community based training in adult daily living skills for adults with intellectual disabilities who either choose not to work or are unable to do so. Each staff person works with a small group of 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 intellectual disabilities.

### **Employment Programs**

CSB offers both center based and community based employment training programs. Our center based employment training opportunities includes Hanover Industries and Hanover Recycling. Individuals in Hanover Industries conduct work in light assembly and bulk mailings for a variety of community businesses. Individuals are assisted with improvement in work, social, and self help skills. Individuals employed in Hanover Recycling develop skills through the sorting and processing of paper and e-waste products for recycling.

CSB's community based employment opportunities are implemented through the Supported Employment team. Job assessment, training, and follow along are provided 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.

### **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.

### **VHDA Voucher Program**

The CSB currently receives 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.

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### BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12
Expenditures				
Personnel	\$ 8,588,540	\$ 9,029,328	\$ 8,861,840	(1.9%)
Operating	2,010,508	2,118,550	1,661,801	(21.6%)
Capital	22,916	22,000	-	(100.0%)
Total Expenditures	<u>\$ 10,621,964</u>	<u>\$ 11,169,878</u>	<u>\$ 10,523,641</u>	<u>(5.8%)</u>

Revenues				
Use of Money and Property	\$ 24,282	\$ 19,000	\$ 45,000	136.8%
Charges for Services	3,386,803	3,527,792	2,909,952	(17.5%)
Recovered Costs	151,244	192,000	180,000	(6.3%)
Categorical State Aid	2,163,704	2,190,916	2,221,865	1.4%
Categorical Federal Aid	538,848	530,532	467,153	(11.9%)
Other Revenue	31,641	32,100	44,000	37.1%
Reserve for Revenue	-	75,000	75,000	0.0%
Transfer from General Fund	4,392,501	4,602,538	4,580,671	(0.5%)
Total Revenue	<u>\$ 10,689,023</u>	<u>\$ 11,169,878</u>	<u>\$ 10,523,641</u>	<u>(5.8%)</u>

Generated Revenue Percent	58.9%	58.8%	56.5%
General Fund Percent	41.1%	41.2%	43.5%

Full-time Positions	133	131	121	(7.6%)
Part-time Positions	82	81	81	0.0%
Full-time Equivalents	161.9	159.9	149.9	(6.3%)

### BUDGET HIGHLIGHTS

The total CSB budget is \$10.5 million and reflects an overall decrease of 5.8%. The decrease is primarily due to the privatization of the previously publicly run Group Homes. The decrease in local funding is also due in

part to the removal of local funding for the lease on two offices to support the debt service on the purchase of a building; creating overall savings.

### GOALS AND OBJECTIVES

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

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### SERVICE LEVELS

	FY10 <u>Actual</u> Served	FY11 <u>Budget</u> Served	FY11 <u>Forecast</u> Served	FY12 <u>Budget</u> Served
<b>Mental Health Services</b>				
Acute Psychiatric or Inpatient Services	32	30	30	30
Outpatient Services	806	1,175	800	800
Assertive Community Treatment	56	60	55	55
Case Management Services	606	800	600	600
Day Treatment	16	12	15	15
Rehabilitation	78	65	75	75
Supportive Residential Services	22	15	20	20
<b>Intellectual Disability Services</b>				
Case Management Services	222	320	250	250
Rehabilitation	49	50	40	40
Sheltered Employment	22	32	22	22
Individual Supported Employment	73	100	75	75
Supportive Residential Services	30	30	30	30
<b>Substance Abuse Services</b>				
Acute Psychiatric or Inpatient Services	6	15	10	10
Outpatient Services	284	300	300	300
Case Management Services	135	50	150	150
Intensive Residential Services	25	25	25	25
<b>Emergency Services</b>				
Emergency Services	480	1,500	500	500
Assessment and Evaluation Services	225	110	200	200