

# Department of Behavioral Healthcare Services Program Summary

## **Appropriation Summary**

	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>	<b>% Change</b>
Revenues	\$8,392,007	9,196,486	9,329,837	9,329,837	1.45%
Expenditures	8,152,783	9,196,486	9,329,837	9,329,837	1.45%
FTE	128	130	130	129	(0.77)%

## **Department Mission**

The Portsmouth Department of Behavioral Healthcare Services (DBHS) provides Mental Health, Mental Retardation, Substance Abuse and Prevention services. These services are consumer and family focused and community based; provide choice, involvement and diversity; maximize full community life integration in the least restrictive environment; and are accessible, coordinated and comprehensive.

## **Department Budget in Brief**

- This year's budget increases are due to fringe benefit and internal service cost increases.
- Contractual service increases are due to outsourcing billing services.
- Increased fee revenues and disability area expenditure reductions compensate internal service fund increases.

### Mental Health highlights:

- Medical service expenditure reductions occur through a regional reinvestment initiative. This initiative has eliminated Eastern State Hospital acute care admissions and, using state hospital charge savings, provided local facility services.
- Food provision expenditure reductions occurred with USDA approval for Opportunity Housing. Opportunity House will serve members free or reduce priced lunches and save approximately \$30,000. This funding will be reprogrammed for other Mental Health services.

### Mental Retardation highlights:

- Received an additional \$192,246 for Part C services. In accordance with Part C of the Individuals With Disabilities Education Act (IDEA), Part C is a federally funded program providing early intervention services for infants and toddlers with disabilities and their families.
- Mental Retardation Day Support Services developed a therapeutic gardening program for individuals with mental retardation. To purchase materials and supplies, the SHOP was awarded a \$7,000 grant from the Knights of Virginia Assistance for the Retarded (KOVAR). To build an outdoor shelter at the SHOP for consumers, this grant also provided materials and labor. To assist citizens with mental retardation in the Commonwealth of Virginia, KOVAR is a Catholic-based charity providing funding for goods and services.

### Substance Abuse highlights:

- By 40%, the department exceeded its projection for testing and educating the public about HIV/AIDS, STD's and Hepatitis.
- By 60%, over the last two years, consumer drug use has decreased.
- Methadone services received a very favorable CARF (Council on Accreditation of Rehabilitative Services) review. Reviewers commented, "The program is one of the best in the country."

## **Department Operational Summary**

### Mental Health Services:

Emergency Services, Case Management, Outpatient, Intensive In-Home, Psychosocial Rehabilitation, Supportive Residential, Supervised Residential, Census Management.

### Mental Retardation Services:

Case Management, Part C Early Intervention, Day Support, Family Support, Supported Employment

### Substance Abuse:

Outpatient, Methadone, Case Management, Residential, Hospital Based Detox, Community Based Detox

### Prevention, Consumer Relations, Program Support:

Volunteer Services, Prevention, HIV/Aids Prevention, Housing, Human Rights, Staff Development and Training.

### Administration:

Fiscal, Reimbursement, MIS, Central Access, Medical Records

# Department of Behavioral Healthcare Services Resource Summary

## **Departmental Trends**

In comparison with other states in the nation, community-based service funding for people with mental retardation continues to be low. Virginia has approximately 5,000 people on the Medicaid MR Home and Community-Based Waiver Statewide Waitlist. As parents and caregivers of these consumers age and as Special Education students exit the public school system, these numbers are expected to increase.

As efforts to inform families about these resources becomes more widespread, Part C Service demand is expected to increase. Portsmouth has seen a steady 20% increase in the number of infants and toddlers utilizing the Part C Service System.

Due to State General Fund reductions and no new local funding, there has been an ongoing trend in the reliance on third party billing for consumer disability services. Portsmouth has seen a steady third party billing fee revenue increase. This has primarily come from Medicaid. The trend is expected to continue and will increase qualified staff demand. For participating providers, third party payers require certain staff credentials. To ensure state mandates are fulfilled and third party provider participation agreements are complied with, Portsmouth must fill positions expeditiously and must compete with other localities for qualified staff.

As State facilities downsize and transfer patients to local institutions, community-based care demand continues to increase. With the transfer of state facility funds (up to \$6 million), the Regional Reinvestment Project has started this process. The trend will enable communities to develop needed community-based care and foster crisis stabilization.

A teenage HIV/AIDS increase in the age bracket of 11-19 is documented. 49% of the youth with HIV/AIDS in the U.S. are African-American females. For our youth population, more funding is needed for education and prevention treatment services.

## **Departmental Performance Measures**

Mental Health		FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Emergency	4,268.9 Hours	\$ 400,241	396,613	404,545
Local In-Patient	256 Bed Days	18,813	\$20,000	20,400
Outpatient	9,054.3 Hours	1,081,471	1,179,479	1,203,069
Intensive In-Home	2,687.5 Hours	319,662	314,350	320,637
Case Management	9,252.2 Hours	582,565	625,626	38,139
Rehabilitation	58,877 Hours	996,002	569,346	580,732
Supervised Residential Services	7,765.4 Bed Days	70,946	162,034	165,275
Supportive Residential Services	4,100.7 Bed Days	268,629	61,891	369,129
Prevention	1,314 Hours	62,733	133,795	136,471
<b>Mental Retardation</b>				
Case Management	5,367.5 Hours	452,218	1,273,906	1,299,384
Rehabilitation	2,624 Hours	120,302	61,165	62,388
Supervised Residential Services	738 Bed Days	54,071	30,059	30,660
Transitional or Supported				
Employment	1,158.4 Hours	106,302	112,540	114,791
Purchase of Individualized Services	131 Consumers	1,375,697	954,738	973,833
<b>Substance Abuse</b>				
Community-Based SA Medical				
Detox	18 Bed Days	18,950	34,595	35,287
Outpatient	16,480 Hours	879,558	828,400	844,968
Case Management	6,489 Hours	334,924	512,742	522,997
Opioid Replacement Therapy	10,737 Hours	741,060	726,338	740,865
Highly Intensive Residential				
Services	168 Bed Days	19,588	48,493	49,463
Intensive Residential Services	1,513 Bed Days	227,952	262,865	268,122
Prevention	6,883.6 Hours	484,901	510,511	520,721

Department  
of  
Behavioral  
Healthcare  
Services  
Resource  
Summary

<b>Behavioral Healthcare Services Fund</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Revenue</i>				
State - Noncategorical Aid	\$ 4,004,554	5,028,100	3,984,028	3,984,028
State - Categorical Aid - Shared Costs	2,074,397	1,700,892	2,987,597	2,987,597
Other Governments	338,572	116,000	-	-
Federal Direct	1,535,512	1,579,340	1,660,542	1,660,542
Interest	746	-	-	-
Miscellaneous Other Revenues	1,332	260,000	255,000	255,000
Payment In Lieu Of Taxes	-	-	-	-
Operating Transfers In	436,894	435,154	442,670	442,670
Fund Balance	-	77,000	-	-
<b>Total Revenues</b>	<b>\$ 8,392,007</b>	<b>9,196,486</b>	<b>9,329,837</b>	<b>9,329,837</b>

<b>BHS - Administration</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 760,989	636,404	586,820	633,118
Benefits	171,814	158,131	181,313	192,858
Contractual Services	149,509	253,628	302,314	302,314
Materials and Supplies	19,720	19,300	18,100	18,100
Other Operating Expenses	220,375	366,906	498,452	498,452
Internal Service Charges and Expenses	241,119	205,794	306,557	306,557
<b>Total Expenditures</b>	<b>\$ 1,563,526</b>	<b>1,640,163</b>	<b>1,893,556</b>	<b>1,951,399</b>

<i>Personnel Summary</i>				
Director Of Behavioral Healthcare	1	1	1	1
Service Administrator	1	-	-	1
Administrative Coordinator I	1	-	-	-
Administrative Coordinator II (CSB)	1	1	1	1
Clinical Therapist I (Federal Drug Court)	1	1	1	-
Medical Records Manager	1	1	1	1
Personnel Analyst II	1	1	1	1
Fiscal Administrator	1	1	1	1
Reimbursement Supervisor	1	1	1	1
Clinician Supervisor	1	1	1	1
Case Manager (Admin)	1	1	1	1
Medical Records Technician	1	1	1	1
Fiscal Support Specialist I (CSB)	4	4	4	4
Fiscal Support Specialist II	1	1	1	1
Office Specialist II	1	1	1	1
Data Control Technician	4	4	4	4
Gen Accts Specialist (BHS)	1	1	1	1
<b>Total Positions</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>

Department  
of  
Behavioral  
Healthcare  
Services  
Resource  
Summary

<b>BHS - Community Services Board</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 1,449,457	1,495,561	1,473,287	1,473,287
Benefits	319,265	360,184	474,613	475,161
Contractual Services	504,137	679,800	604,530	604,530
Materials and Supplies	144,761	184,745	132,700	132,700
Other Operating Expenses	100,175	138,159	102,233	102,233
Internal Service Charges and Expenses	8,200	63,416	39,208	39,208
Capital Outlay	5,313	-	-	-
Transfers	-	34,640	-	-
<b>Total Expenditures</b>	<b>\$ 2,531,308</b>	<b>2,956,505</b>	<b>2,826,571</b>	<b>2,827,119</b>

<i>Personnel Summary</i>				
Service Admin (Mental Health)	1	1	1	1
Clinical Therapist I	7	7	7	7
Psychiatrist	1	1	1	1
Clinician Supervisor (MH)	2	2	2	2
Case Manager (Mental Health)	8	8	8	9
Clinician (Mental Health)	7	7	7	6
Clinical Therapist II	3	3	3	3
Program Admin (MH Outpatient)	1	1	1	1
Program Admin (MH Crisis Outreach)	1	1	1	1
Program Admin (MH Services)	1	1	1	1
Emergency Services Supervisor	1	1	1	1
Psychiatric Nurse	2	2	1	1
Nurse Supervisor	1	1	1	1
Licensed Practical Nurse	-	-	2	2
Office Specialist I (Clerical)	2	2	2	2
Office Specialist II	1	1	1	1
Office Supervisor (Medical)	1	1	1	1
Medication Clerk	1	1	-	-
<b>Total Positions</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

<b>BHS - Mental Retardation</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 1,018,625	1,077,824	1,052,082	1,052,082
Benefits	237,806	260,906	338,152	338,152
Contractual Services	475,218	230,394	177,711	177,711
Materials and Supplies	24,559	24,600	23,100	23,100
Other Operating Expenses	144,471	170,600	162,710	162,710
Internal Service Charges and Expenses	6,191	34,546	16,224	16,224
<b>Total Expenditures</b>	<b>\$ 1,906,870</b>	<b>1,798,870</b>	<b>1,769,979</b>	<b>1,769,979</b>

<i>Personnel Summary</i>				
Service Admin (MR)	1	1	1	1
Clinician Supervisor (MR)	3	3	3	3
Case Manager (MR)	11	11	11	11
Clinician (Mental Retardation)	11	11	11	11
Program Admin (MR The Shop)	1	1	1	1
Clinician Assistant (MR)	2	2	2	2
Office Specialist (Clerical)	1	1	1	1
Office Supervisor (Medical)	1	1	1	1
<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

Department  
of  
Behavioral  
Healthcare  
Services  
Resource  
Summary

<b>Substance Abuse</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 866,120	884,216	851,384	851,384
Benefits	181,799	198,620	247,498	247,498
Contractual Services	525,048	581,538	605,338	605,338
Materials and Supplies	68,298	76,700	79,300	79,300
Other Operating Expenses	46,012	56,593	46,312	46,312
Internal Service Charges and Expenses	2,581	28,782	-	-
<b>Total Expenditures</b>	<b>\$ 1,689,858</b>	<b>1,826,449</b>	<b>1,837,944</b>	<b>1,837,944</b>

<i>Personnel Summary</i>				
Service Administrator (Substance Abuse)	1	1	1	1
Clinician Supervisor (Substance Abuse)	1	1	1	1
Case Manager (Substance Abuse)	5	5	5	5
Clinical Therapist I (Substance Abuse)	11	11	11	11
Training Specialist (Behavior Aide)	1	1	1	1
Nurse (Substance Abuse Outpatient)	1	1	1	1
Licensed Practical Nurse	2	2	2	2
Clinical Assistant (Substance Abuse)	1	1	1	1
Office Specialist I (Clerical)	1	1	1	1
Office Specialist II	1	1	1	1
Office Supervisor (Medical)	1	1	1	1
<b>Total Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

<b>Prevention</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 269,751	411,641	345,869	299,571
Benefits	55,043	86,721	105,592	94,047
Contractual Services	50,061	67,140	70,100	70,100
Materials and Supplies	29,760	29,425	29,800	29,800
Other Operating Expenses	55,091	72,715	64,787	64,787
Internal Service Charges and Expenses	1,515	4,857	4,056	4,056
<b>Total Expenditures</b>	<b>\$ 461,221</b>	<b>672,499</b>	<b>620,204</b>	<b>562,361</b>

<i>Personnel Summary</i>				
Service Admin (Prev/Cons)	1	1	1	-
Administrative Coordinator I	-	1	1	1
Training Specialist (Prevention)	5	5	5	5
Housing Specialist	-	1	1	1
Clinician Supervisor (Prevention)	1	1	1	1
HIV Coordinator	1	1	1	1
<b>Total Positions</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>9</b>

<b>Part C Administration</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ -	-	48,066	48,066
Benefits	-	-	13,066	12,518
Contractual Services	-	302,000	320,451	320,451
<b>Total Expenditures</b>	<b>\$ -</b>	<b>302,000</b>	<b>381,583</b>	<b>381,035</b>

<i>Personnel Summary</i>				
Part C Administrator	-	1	1	1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>