

Department of
Behavioral
Healthcare
Services
Program
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	7,962,839	9,329,837	9,644,792	9,645,766	3.39
FTE	128	129	129	129	0.0

Department Mission

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

Department Budget in Brief

- Increases in this year's budget are due to increases in fringe benefits and internal service costs.
- Increases in contractual services are due to increases in independent contractor rates and ongoing costs associated with outsourcing billing services.

Mental Health Highlights

We anticipate a substantial increase in revenue in the mental health services department due to the following:

- Reimbursement for mental health support services (MHSS) that began on July 1st for Medicaid eligible clients.
- Expected increase in revenue for case management services through Medicaid due to a rate increase effective July 1st to \$360 per unit.
- Over \$400,000 expected this year in reimbursement for services provided at Opportunity House.
- Continued savings in the food provision expenditure due to the renewal of our application to participate in the USDA food program.
- Continued reduction in medical services expenditures, which provide local inpatient services to indigent consumers as a result of the regional reinvestment project.

Mental Retardation Highlights

- Case Management- Rates are proposed to increase from \$260 per month to \$366.50 per month effective July 1, 2005.

Department of Behavioral Healthcare Services Resource Summary

- The Mental Retardation general state funding as proposed in the Governor's budget for DBHS may be decreased by \$185,000 with the expectation that the revenue will be obtained through increased Medicaid Case Management billing at the proposed increase rate.

Substance Abuse/Prevention Services Highlights

- After school prevention participants have shown significant increase in knowledge of drugs, more parent interaction and a decrease in anti-social behavior.
- The Substance Abuse Outpatient Program opened a Women's Center with specific groups and services geared towards the unique needs of women and parents.
- The Citywide Prevention Plan was endorsed by the City Council, printed and distributed.
- There has been an increase in DBHS substance abuse consumers obtaining employment with assistance from the Department of Rehabilitative Services (DRS).
- In 2004, 22 participants graduated from the Drug Court Treatment Program and there is an active Alumni group.

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 Services: Outpatient; Methadone; Case Management; Residential; Hospital Based Detoxification; Community Based Detoxification.

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

Departmental Trends

- There is a major increase in the number of consumers who present at the Central Access office with Co-occurring psychiatric and substance abuse disorders. At least 80% of the persons seeking DBHS services are in this category.
- The Mental Health Outpatient Program currently has 1,110 active treatment cases. 117 of these cases are children between the ages of 5 and 18.
- Funding for community based services for consumer with mental retardation continues to be low and Virginia is 49th in funding in the United States. Many individuals are under served or unserved.

Department of Behavioral Healthcare Services Resource Summary

- DBHS has determined to stop providing supported employment services to individuals with mental retardation due to decreased funding and the availability of providers in the community that perform supported unemployment services.
- Funding for Substance Abuse Services continues to decrease with a potential loss to the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) of one million dollars for FY-06. For Portsmouth DBHS, this may result in a \$46,000 decrease in women specific services, case management and clinical services for consumers who present with co-occurring disorders.

Population by Disability	Clients Served 2003	Clients Served 2004
Mental Health Adults	1,415	1,430
Mental Health Children	206	170
Substance Abuse Adults	1,063	992
Substance Abuse Children	16	8
Mental Retardation Adults	251	242
Mental Retardation Children	157	170
Crisis/Emergency Services	676	658
Part C (Children)	159	152
HIV/AIDS Prevention & Education	1,700	1,900
Prevention Services Adults/Children	7,600	8,450
Totals	13,243	14,172

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Mental Health Services

Description	Unit of Measures	Actual FY04	Projected FY05	Estimated FY06
Emergency Services	3849 Hours	464,416	408,720	418,938
Inpatient Services	7 Bed Days	5,109	20,611	21,126
Outpatient Services	7746 Hours	1,026,117	1,215,483	1,245,870
Intensive In-home Services	1396 Hours	286,362	323,946	332,045
Case Management Services	7552 Hours	514,453	644,723	660,841
Rehabilitation	61,783 Hours	606,948	586,725	601,393
Supervised Residential Services	3903 Bed Days	58,024	166,980	171,154
Supportive Residential Services	3823 Bed Days	243,248	372,938	382,261
Prevention	1667 Days	114,261	137,878	141,325

Mental Retardation

Output/Workload Measures

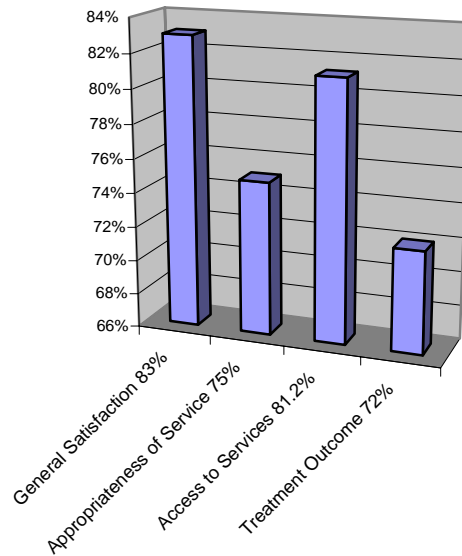
Description	Unit of Measure	Actual FY04	Projected FY05
Case Management	10,126 Hours	934,402	1,049,288
Rehabilitation	1,186 Hours	878,466	1,025,868
Supervised Residential Services	366 Bed Days	46,950	30,354
Transitional or Supported Employment	1,619 Hours	112,089	113,644

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UNDUPLICATED CLIENT COUNT BY PROGRAM

Mental Health	Client Served in 2003	Client Served in 2004
MH Emergency	678	661
MH Local Inpatient	10	905
MH Outpatient	1013	37
MH In-Home	98	212
MH Case Management	185	294
MH Homeless	289	54
MH In-Home Case Management	19	97
MH Rehab (Psychosocial)	97	97
MH Supervised Services (Adult Foster Care)	38	11
MH Supportive Services (Supportive Living Assistance)	53	26
MH Prevention	1	24
MH Shelter + Care	30	40
MR Case Management	401	405
MR Rehab Non-Waiver	5	3
MR Rehab (shop) Waiver	70	65
MR Supported Employment	28	14
MR Supervised Services (sponpl)	4	3
SA Hospital-based Detox (Inpatient)	9	54
SA Outpatient	1035	915
SA Case Management	436	440
SA Methadone	348	348
SA Highly Intensive Services (SOC DETOX)	24	36
SA Intensive Services (SARTS, SARPOS)	28	51

Mental Health Consumer Satisfaction Survey - 2004



Prevention Services

Name of Program	Outcome %
<p>AL'S PALS is a Substance Abuse Prevention Program for preschool. Behavioral Healthcare Services' staff wrote a proposal for a state incentive grant, which allowed us to train all preschool classroom teachers, aides, several faith based and private daycare in the curriculum. The results were significant from 2003 –2004 as a result of the curriculum.</p> <p>FAST is a parent child program to reduce juvenile delinquency, school failure and substance abuse.</p>	<ul style="list-style-type: none"> a. 35.1% Showed reliable reduction withdrawal related behavior. b. 38.6 % showed reduction in anti social behavior. c. 51% showed increase in pro-social behavior. <ul style="list-style-type: none"> a. Showed a 24% decrease in the parents' feelings of stress and isolation. b. Children showed a 3% increase in overall strength scores. c. Parents showed a 16% increase in interpersonal score. Teachers reported a 5% increase in children school functioning and interpersonal strength score.
<p>PRIDE is our Substance Abuse Prevention Program in Elementary and Middle Schools using the science based life skills curriculum.</p>	<ul style="list-style-type: none"> a. Students' drug knowledge increased from 61% to 76%. b. Life Skills knowledge increased from 71% to 78%. c. 83.3% of PRIDE participants stated their enrollment in PRIDE improved their relationship with teachers.

Department of Behavioral Healthcare Services
Substance Abuse Outpatient Treatment Services

Outcomes Plan - 2004

Indicators	Objectives	Expectations	Results	Analysis
Effectiveness	Reduction of illicit opioid use	At least 60% will be illicit opioid free after 6 months of continuous treatment.	81.25% clean for opioids	Second run of the data exceeds goal of 60%
Consumer Satisfaction March 2004	ORT Clients will be satisfied with treatment	80% of those responding will be satisfied.	96.54% satisfied	Lowest scored was 82.81% for med hours
Follow Up	Increased Employment after 6 months of Treatment	50 % will be employed	70 % gained employment	Treatment had positive impact on clients' ability to gain and maintain employment.
Follow Up	Decreased Incarceration	75% will have decreased incidents of incarceration.	80% remained in treatment with no arrests.	Med hours increased for week -days & week-ends ORT

Action Plan:

Add goal of 70% for all illicit drugs, Continued referrals to DRS to increase percentage of those employable, raise goal to 75%.

Behavioral Healthcare Service Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>State – Noncategorical Aid</i>	5,253,511	4,009,028	4,053,795	4,053,795
<i>State – Categorical Aid</i>	1,243,641	2,987,597	3,270,731	3,270,731
<i>Shared Costs</i>				
<i>Other Governments</i>	310,345	-	-	-
<i>Federal Direct</i>	1,773,227	1,690,018	1,601,883	1,601,883
<i>Interest</i>	4,325	-	-	-
<i>Miscellaneous Other Revenues</i>	-	200,524	200,000	200,343
<i>Operating Transfers In</i>	443,322	442,670	445,918	519,014
Total Revenues	9,028,371	9,329,837	9,572,327	9,645,766

Expenditures

BHS – Administration	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	668,259	593,118	671,675	672,649
<i>Benefits</i>	163,498	192,858	204,008	215,479
<i>Contractual Services</i>	327,815	349,314	216,611	216,611
<i>Materials and Supplies</i>	15,001	28,100	17,600	17,600
<i>Other Operating Expenses</i>	241,394	447,976	544,832	544,832
<i>Internal Service Fund Charges</i>	195,774	306,557	325,942	325,942
Total Expenditures	1,611,740	1,917,923	1,980,668	1,993,113

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BHS – Mental Health	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	1,413,914	1,473,287	1,562,973	1,562,973
<i>Benefits</i>	347,369	475,161	514,297	514,299
<i>Contractual Services</i>	469,635	615,530	470,100	470,100
<i>Materials and Supplies</i>	86,045	134,700	137,700	137,700
<i>Other Operating Expenses</i>	106,319	103,909	244,729	244,729
<i>Internal Service Charges and Expenses</i>	62,465	39,208	38,048	38,048
<i>Transfers</i>	34,640	-	-	-
Total Expenditures	2,520,386	2,841,795	2,967,388	2,967,389

BHS – Mental Retardation	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	963,921	1,052,082	1,116,561	1,116,561
<i>Benefits</i>	252,962	338,152	365,336	365,336
<i>Contractual Services</i>	112,165	172,711	92,500	92,500
<i>Materials and Supplies</i>	21,696	28,100	24,800	24,800
<i>Other Operating Expenses</i>	138,273	162,710	251,090	251,090
<i>Internal Service Charges and Expenses</i>	31,830	16,224	15,744	15,744
Total Expenditures	1,520,848	1,769,979	1,866,031	1,866,031

BHS – Substance Abuse	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	676,489	851,384	902,345	902,345
<i>Benefits</i>	166,737	247,498	272,844	261,372
<i>Contractual Services</i>	538,614	592,138	545,600	545,600
<i>Materials and Supplies</i>	66,761	104,300	89,300	89,300
<i>Other Operating Expenses</i>	39,344	53,312	119,669	119,669
<i>Internal Service Fund Charges</i>	24,341	8,112	7,872	7,872
Total Expenditures	1,512,287	1,856,744	1,937,630	1,926,158

BHS – Prevention	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	338,151	299,571	317,949	317,949
<i>Benefits</i>	77,584	94,047	98,977	98,977
<i>Contractual Services</i>	50,200	70,100	40,900	40,900
<i>Materials and Supplies</i>	34,606	29,800	30,500	30,500
<i>Other Operating Expenses</i>	53,191	64,787	95,257	95,257
<i>Internal Service Fund Charges</i>	3,546	4,056	3,936	3,936
Total Expenditures	557,277	562,361	587,519	587,519

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BHS – Part C Administration	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	14,215	48,066	50,993	50,993
<i>Benefits</i>	3,762	12,518	13,457	13,457
<i>Contractual Services</i>	220,727	314,951	238,106	238,106
<i>Materials and Supplies</i>	1,595	5,000	2,500	2,500
<i>Other Operating Expenses</i>	-	500	500	500
<i>Total Expenditures</i>	240,301	381,035	305,556	305,556