

BEHAVIORAL HEALTHCARE DIVISIONAL MANAGEMENT

PROGRAM MISSION

To provide leadership and management to divisional programs that promote recovery, independence and community integration for adults with serious mental illness and substance abuse problems.

The objective of Divisional Management is to provide leadership for services in the context of the County vision and departmental mission, effectively manage divisional resources, ensure compliance with all local, state, federal and grant requirements, provide information technology and management support for management information systems, assess needs and evaluate performance, and ensure collaboration with community partners, vendors, and individuals and their families.

An important function of Divisional Management is to provide staffing support to and implement the policies of the Arlington Community Services Board (CSB), an 18 member board appointed by the Arlington County Board as required by the Code of Virginia. The CSB provides oversight to all mental health, mental retardation and substance abuse services in the Department, regardless of what division the service is provided in, and the Behavioral Healthcare Division Chief serves as the Executive Director for the CSB. Divisional Management also serves as the liaison between the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) and the related programs in the Department of Human Services.

The following chart provides a summary of the budget for the Behavioral Healthcare Division with expenditures shown by broad program.

Behavioral Healthcare Divisional Summary

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Divisional Management	\$1,522,737	\$1,705,102	\$1,721,955	1%
Mental Health	5,272,224	5,713,700	5,671,796	-1%
Client Services Entry	2,159,467	2,082,075	2,443,395	17%
Psychiatric Services	1,553,648	1,714,800	1,631,102	-5%
Dual Diagnosis Services	428,537	447,218	438,924	-2%
Substance Abuse	5,131,728	5,352,700	5,491,183	3%
Total Expenditures	16,068,341	17,015,595	17,398,355	2%
Fees	98,829	122,613	122,613	-
Medicaid Clinic Option	39,592	33,876	15,070	-56%
Medicare	30,323	31,705	31,705	-
State Share	6,202,349	6,421,768	6,208,108	-3%
Federal Grants	1,545,861	1,409,669	1,634,900	16%
Medicaid State Plan Option	1,143,156	855,759	974,957	14%
Total Revenues	9,060,110	8,875,390	8,987,353	1%
Net Tax Support	\$7,008,231	\$8,140,205	\$8,411,002	3%
Authorized FTEs	127.3	127.3	129.3	
Funded FTEs	127.3	127.3	129.3	

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Behavioral Healthcare Divisional Management consists of four areas: general administration (Division Chief, Administrative Officer, Administrative Assistant, Accounting Assistant, and a Management Specialist); Compliance (8.0 FTE); Community Outreach and Education (1.0 FTE); and the business office (3.0 FTE). The budget for Divisional Management includes expenditures that directly support the programs of the division, but are budgeted centrally in administration and not allocated to the program level, such as rental and repair of buildings; automation; and security.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,029,182	\$1,167,658	\$1,224,409	5%
Non-Personnel	493,555	537,444	497,546	-7%
Total Expenditures	1,522,737	1,705,102	1,721,955	1%
Federal Grants	11,005	10,000	10,000	-
State Share	158,761	157,174	157,174	-
Total Revenues	169,766	167,174	167,174	-
Net Tax Support	\$1,352,971	\$1,537,928	\$1,554,781	1%
Authorized FTEs	17.6	17.0	17.0	
Funded FTEs	17.6	17.0	17.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ The decrease in non-personnel is primarily due to reallocating \$47,643 in the telephone budget directly to divisional programs and a net reduction in the telephone budget of \$14,993 due to projected expenses, partially offset by an increase due to a realignment of department utility expenses (\$20,038).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of budgeted third party reimbursement revenue received	83%	93%	162%	195%	98%	98%	98%
Percent of approved net tax support expended	100%	97%	95%	86%	98%	99%	99%
Percent of employees achieving required computer related competencies	N/A	68%	64%	69%	85%	90%	90%
Percent of mental health and substance abuse individuals receiving outpatient services who report satisfaction with services	N/A	91%	96%	93%	96%	96%	96%
Percent of people attending outreach presentations who report satisfaction with presentation	N/A	N/A	N/A	89%	92%	92%	92%
Total number of individuals served in the Division	3,735	3,539	3,514	3,525	3,700	3,700	3,800
Total number of people attending outreach presentations	N/A	N/A	N/A	188	195	195	210

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- Medicaid Targets have increased for FY 2006.
- Medicaid revenues in FY 2005 exceeded target, thereby decreasing net tax support.
- Higher than anticipated FY 2005 actual number of people attending outreach presentations is due to an unanticipated conference presentation.