
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. The Division leadership has embarked on a multi-year strategic planning process that will align the use of resources, actions and interventions of staff and clinical best practice with the mission of the Division.

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, intellectual disability 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 MANAGEMENT

Behavioral Healthcare Divisional Summary

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Divisional Management	\$1,628,607	\$1,345,624	\$1,425,774	6%
Client Services Entry	3,259,205	3,085,480	2,938,406	-5%
Psychiatric Services	1,534,832	1,706,718	1,801,581	6%
Mental Health	5,959,330	6,804,489	6,992,530	3%
Substance Abuse	5,157,959	5,340,447	4,980,218	-7%
Total Expenditures	17,539,933	18,282,758	18,138,509	-1%
Fees	109,286	113,113	117,435	4%
Medicaid Clinic Option	16,022	15,070	16,022	6%
Medicare	23,239	31,705	31,705	-
State Share	6,049,138	5,320,901	5,419,553	2%
Federal Grants	1,914,481	1,660,605	943,992	-43%
Medicaid State Plan Option	1,516,765	1,474,957	1,516,766	3%
Other Grants	9,222	9,500	10,758	13%
Total Revenues	9,638,153	8,625,851	8,056,231	-7%
Net Tax Support	\$7,901,780	\$9,656,907	\$10,082,278	4%
Permanent FTEs	130.3	131.30	128.30	
Temporary FTEs	0.5	0.50	0.50	
Total Authorized FTEs	130.8	131.80	128.80	

Behavioral Healthcare Divisional Management includes general administration and the Operations Support Team (including fiscal and budget oversight). 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$841,696	\$845,265	\$898,707	6%
Non-Personnel	786,911	500,359	527,067	5%
Total Expenditures	1,628,607	1,345,624	1,425,774	6%
Federal Grants	134,804	-	-	-
State Share	341,541	167,174	185,174	11%
Total Revenues	476,345	167,174	185,174	11%
Net Tax Support	\$1,152,262	\$1,178,450	\$1,240,600	5%
Permanent FTEs	11.0	11.0	11.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	11.0	11.0	11.0	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments and non-discretionary contractual increases.
- ↑ State share revenue increases due to an increase in funds from the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services.
- The FY 2007 actual non-personnel expenses reflect one-time costs associated with building maintenance and renovation.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of budgeted third party reimbursement revenue received	162%	195%	135%	94%	99%	99%	99%
Percent of mental health and substance abuse individuals receiving outpatient services who report satisfaction with services	96%	93%	85%	86%	96%	96%	96%
Total number of individuals served in the Division	3,514	3,525	3,634	3,564	3,600	3,600	3,600

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of approved net tax support expended	95%	86%	99%	87%	99%	99%	99%
Percent of employees achieving required computer related competencies	64%	68%	80%	78%	85%	90%	95%

- The apparent decline in third party reimbursement between FY 2006 and FY 2007 is the result of re-budgeting for this line beginning in FY 2007 after several years of reimbursements collected at far above budgeted levels. A new budget baseline was implemented in FY 2007.
- Primarily as a result of a hiring freeze in FY 2007, only 87 percent of the approved net tax support was expended in FY 2007.