

**DEPARTMENT OF HUMAN SERVICES  
AGING AND DISABILITY SERVICES DIVISION**

**SENIOR ADULT AND MENTAL RETARDATION MENTAL HEALTH SERVICES**

**PROGRAM MISSION:** To promote, or enhance, the clients' independent living through the stabilization of their mental illness or emotional disturbance, thereby preventing premature institutionalization (psychiatric hospitalization, nursing home, or state training center) due to a mental illness.

The mission is achieved by providing a multi-disciplinary team approach to psychiatric treatment for seniors and for mental health priority population adults who are mentally retarded/developmentally disabled and are in need of mental health services. Services include comprehensive assessments (including mental health assessments for at-risk adult protective services clients who may need guardianships); medication services; individual, group, and family psychotherapy; case coordination; and collaboration with other service providers. Staff also provides home-based services to homebound or treatment resistant clients, and consultation with families and service providers.

<b>Senior Adult Mental Health Services</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$336,232	\$432,838	\$416,518	-4%
<b>Non-Personnel</b>	111,015	136,482	145,016	6%
<b>Total Expenditures</b>	447,247	569,320	561,534	-1%
<b>Fees</b>	85,022	81,784	85,947	5%
<b>Medicaid</b>	1,547	1,300	1,300	-
<b>Medicare</b>	14,052	18,000	18,000	-
<b>State Funds</b>	34,255	49,732	53,572	8%
<b>Federal Block Grant</b>	4,807	5,004	5,004	-
<b>Total Revenues</b>	139,683	155,820	163,823	5%
<b>Net Tax Support</b>	\$307,564	\$413,500	\$397,711	-4%
<b>Authorized FTEs</b>	6.3	6.0	6.0	
<b>Funded FTEs</b>	6.3	6.0	6.0	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↓ Personnel expenses include normal step increases and reflect new staff hired at lower salaries.
- ↑ Non-Personnel expenses primarily reflect a rent increase (\$903), an increase in telephone charges (\$752), and an increase in County vehicle maintenance (\$185). In addition, funding for the Home Based Mental Health Program which is funded by the Cherrydale Nursing Center lease payments increased by 3% (\$2,363) as per the terms of the lease agreement.
- ↑ Fees increased because the Cherrydale Nursing Center lease payments increased by 3% (\$2,363) as per the terms of the lease agreement, and due to a projected increase in insurance payments (\$1,800).
- ↑ State funds reflect an adjustment in LPACAP revenues for the Mental Retardation Developmental Disabilities Dual Diagnosis Program (\$3,840)

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**PERFORMANCE MEASURES:**

	<b><u>FY 2002 Actual</u></b>	<b><u>FY 2003 Actual</u></b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimate</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006 Goal</u></b>
<i>Mission Outcome Measures</i>						
Number/percent of elderly treatment cases not psychiatrically hospitalized	167/93%	135/88%	171/94%	162/90%	162/90%	162/90%
Number/percent of mental retardation/developmental disability treatment cases not psychiatrically hospitalized	N/A	N/A	18/100%	32/90%	32/90%	32/90%
Number/percent of elderly treatment cases maintained in the community and out of a nursing home	NA	143/93%	154/90%	162/90%	162/90%	162/90%
Number/percent of mental retardation/developmental disability treatment cases maintained in the community including community based programs	N/A	N/A	18/100%	32/90%	32/90%	32/90%
Number/percent of elderly treatment cases whose GAF (global assessment of functioning) score is stable or improved during the assessed year	162/90%	141/92%	140/80%	162/90%	162/90%	162/90%
Number/percent of mental retardation/developmental disability treatment cases whose GAF (global assessment of functioning) score is stable or improved during the assessed year	N/A	N/A	17/94%	32/90%	32/90%	32/90%
<i>Customer Measures</i>						
Number/percent of elderly clients surveyed who report satisfaction with service delivery	22/100%	26/100%	35/100%	25/90%	25/90%	25/90%
Number/percent of mental retardation/developmental disability clients surveyed who report satisfaction with service delivery	N/A	N/A	2/100%	16/90%	16/90%	16/90%
Number/percent of collateral resources for Senior Adults surveyed who report satisfaction with service delivery	N/A	N/A	20/90%	20/90%	20/90%	20/90%

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	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
Number/percent of collateral resources for clients with mental retardation/developmental disabilities who report satisfaction with service delivery	N/A	N/A	10/90%	10/90%	10/90%	10/90%
<i><u>Workload Measures</u></i>						
Total number of elderly clients served (assessment and treatment)	223	220	200	220	220	220
Total number of mental retardation/developmental disability clients served (assessment and treatment)	N/A	N/A	18	35	35	35
Total number of homebound clients served	33	35	36	35	35	35
Number of home visits per year for homebound seniors	269	682	484	500	500	500

- ❖ The Global Assessment of Functioning, measured at intake and discharge (or the beginning of the new fiscal year for persons continuing in treatment) for each client, identifies stable or improved level of functioning.
- ❖ Staff vacancies resulted in fewer home visits in FY 2004.
- ❖ The number of clients seen in the Mental Retardation/Developmental Disabilities Mental Health Program reflects six months of operation during FY 2004.

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ As persons with serious mental illness age, staff is identifying ways to address their changing needs, such as psychosocial day programming and supportive housing. In addition, there is an increasing need for services for non-English speakers.
- ❖ During FY 2005 a waiting list has been established for the Mental Retardation/Development Disabilities Mental Health Program. Three persons are on the list.