

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.

PROGRAM FINANCIAL SUMMARY

| | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | % Change '06 to '07 |
|---------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$420,386 | \$431,541 | \$446,018 | 3% |
| Non-Personnel | 113,852 | 145,016 | 146,699 | 1% |
| Total Expenditures | 534,238 | 576,557 | 592,717 | 3% |
| Fees | 85,121 | 85,947 | 89,071 | 4% |
| Medicaid | 3,039 | 1,300 | 2,800 | 115% |
| Medicare | 23,734 | 18,000 | 19,000 | 6% |
| State Funds | 48,240 | 54,170 | 59,128 | 9% |
| Federal Block Grant | 5,012 | 5,004 | 5,004 | - |
| Total Revenues | 165,146 | 164,421 | 175,003 | 6% |
| Net Tax Support | \$369,092 | \$412,136 | \$417,714 | 1% |
| Authorized FTEs | 6.0 | 6.0 | 6.0 | |
| Funded FTEs | 6.0 | 6.0 | 6.0 | |

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses reflect 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.
- ↑ Fees increased due to a projected increase in insurance payments (\$690), and increased Cherrydale lease funds (\$2,434).
- ↑ Medicaid is adjusted to more accurately reflect actual revenues (\$1,500).
- ↑ Medicare increases to more accurately reflect actual revenues (\$1,000).
- ↑ State funds reflect an increase in DMRMHSAS revenues to support the Mental Retardation Developmental Disabilities Dual Diagnosis Program (\$44,832) and a reduction in LPACAP revenues (\$39,874) which were used to support this program in previous years.

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PERFORMANCE MEASURES

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Estimate | FY 2007 Estimate | FY 2007 Goal |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Number of elderly treatment cases not psychiatrically hospitalized | 167 | 135 | 171 | 136 | 162 | 162 | 162 |
| Percent of elderly treatment cases not psychiatrically hospitalized | 93% | 88% | 94% | 96% | 90% | 90% | 90% |
| Number of mental retardation/developmental disability treatment cases not psychiatrically hospitalized | N/A | N/A | 18 | 25 | 27 | 27 | 27 |
| Percent of mental retardation/developmental disability treatment cases not psychiatrically hospitalized | N/A | N/A | 100% | 89% | 90% | 90% | 90% |
| Number of elderly treatment cases maintained in the community and out of a nursing home | N/A | 143 | 154 | 128 | 162 | 162 | 162 |
| Percent of elderly treatment cases maintained in the community and out of a nursing home | 93% | 90% | 90% | 91% | 90% | 90% | 90% |
| Number of mental retardation/developmental disability treatment cases maintained in the community including community based program | N/A | N/A | 18 | 25 | 27 | 27 | 27 |
| Percent of mental retardation/developmental disability treatment cases maintained in the community including community based program | N/A | N/A | 100% | 89% | 90% | 90% | 90% |
| Number of elderly treatment cases whose GAF (global assessment of functioning) score is stable or improved during the assessed year | 162 | 141 | 140 | 131 | 162 | 162 | 162 |
| Percent of elderly treatment cases whose GAF (global assessment of functioning) score is stable or improved during the assessed year | 90% | 92% | 80% | 92% | 90% | 90% | 90% |
| Number 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 | 26 | 27 | 27 | 27 |
| 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 | 94% | 93% | 90% | 90% | 90% |
| Number of elderly clients surveyed who report satisfaction with service delivery | 22 | 26 | 35 | 32 | 25 | 25 | 25 |
| Percent of elderly clients surveyed who report satisfaction with service delivery | 100% | 100% | 100% | 97% | 90% | 90% | 90% |
| Number of mental retardation/developmental disability clients surveyed who report satisfaction with service delivery | N/A | N/A | 2 | 11 | 16 | 16 | 16 |
| Percent of mental retardation/developmental disability clients surveyed who report satisfaction with service delivery | N/A | N/A | 100% | 95% | 90% | 90% | 90% |
| Number of collateral resources for Senior Adults surveyed who report satisfaction with service delivery | N/A | N/A | 20 | 18 | 18 | 18 | 18 |
| Percent of collateral resources for Senior Adults surveyed who report satisfaction with service delivery | N/A | N/A | 90% | 95% | 90% | 90% | 90% |
| Number of collateral resources for clients with mental retardation/ developmental disabilities who report satisfaction with service delivery | N/A | N/A | 10 | 18 | 18 | 18 | 18 |

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| | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Estimate | FY 2007 Estimate | FY 2007 Goal |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Percent of collateral resources for clients with mental retardation/ developmental disabilities who report satisfaction with service delivery | N/A | N/A | 90% | 95% | 90% | 90% | 90% |
| Total number of elderly clients served (assessment and treatment) | 223 | 220 | 200 | 227 | 220 | 220 | 220 |
| Total number of mental retardation/developmental disability clients served (assessment and treatment) | N/A | N/A | 18 | 28 | 30 | 30 | 30 |
| Total number of homebound clients served | 33 | 35 | 36 | 35 | 35 | 35 | 35 |
| Number of home visits per year for homebound seniors | 269 | 682 | 484 | 535 | 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.

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 2006 a waiting list has been established for the Mental Retardation/Development Disabilities Mental Health Program. Four persons are on the list.