

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Divisional Management	\$2,121,705	\$1,480,147	\$1,549,459	5%
Client Services Entry	2,536,815	3,045,326	2,849,182	-6%
Psychiatric Services	1,564,805	1,654,964	1,663,660	1%
Mental Health	5,774,029	6,468,243	6,611,014	2%
Substance Abuse	5,073,614	5,127,742	5,271,135	3%
Total Expenditures	17,070,968	17,776,422	17,944,450	1%
Fees	109,223	113,113	113,113	-
Medicaid Clinic Option	20,404	15,070	15,070	-
Medicare	26,162	31,705	31,705	-
State Share	6,303,645	5,647,228	5,320,901	-6%
Federal Grants	1,534,287	1,507,674	1,660,605	10%
Medicaid State Plan Option	1,527,534	1,474,957	1,474,957	-
Other Grants	32,808	9,500	9,500	-
Total Revenues	9,554,063	8,799,247	8,625,851	-2%
Net Tax Support	\$7,516,905	\$8,977,175	\$9,318,599	4%
Authorized FTEs	127.3	130.8	128.80	
Funded FTEs	127.3	130.8	128.80	

BEHAVIORAL HEALTHCARE DIVISIONAL MANAGEMENT

Behavioral Healthcare Divisional Management includes general administration and the Operations Support Team (including fiscal and budget oversight). In FY 2007, the business office was transferred to Client Services Entry in order to serve people entering into service in the Division most effectively. 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,208,168	\$982,601	\$1,049,100	7%
Non-Personnel	913,537	497,546	500,359	1%
Total Expenditures	2,121,705	1,480,147	1,549,459	5%
Federal Grants	2,828	-	-	-
State Share	46,340	167,174	167,174	-
Total Revenues	49,168	167,174	167,174	-
Net Tax Support	\$2,072,537	\$1,312,973	\$1,382,285	5%
Authorized FTEs	17.0	11.0	11.0	
Funded FTEs	17.0	11.0	11.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- The FY 2007 revised and FY 2008 proposed columns reflect the elimination of a Community Outreach/Education position (1.0 FTE) as a result of the loss of LPACAP funds.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of budgeted third party reimbursement revenue received	93%	162%	195%	135%	98%	98%	98%
Percent of mental health and substance abuse individuals receiving outpatient services who report satisfaction with services	91%	96%	93%	85%	96%	96%	96%
Total number of individuals served in the Division	3,539	3,514	3,525	3,634	3,700	3,700	3,800

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of approved net tax support expended	97%	95%	86%	99%	99%	99%	99%
Percent of employees achieving required computer related competencies	68%	64%	68%	80%	90%	95%	100%