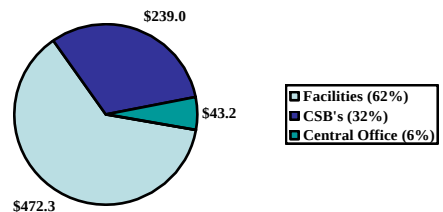


Mental Health, Substance Abuse and Mental Retardation Services

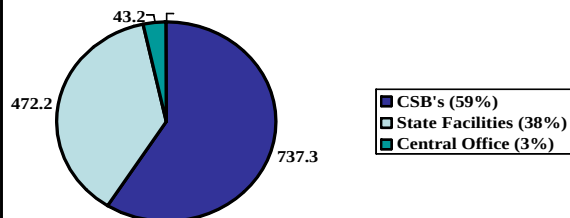
Funding The System

DMHMRSAS Expenditures FY 02 (754.5 Million)



Total Services System Funding FY 02 (1.253 Billion)

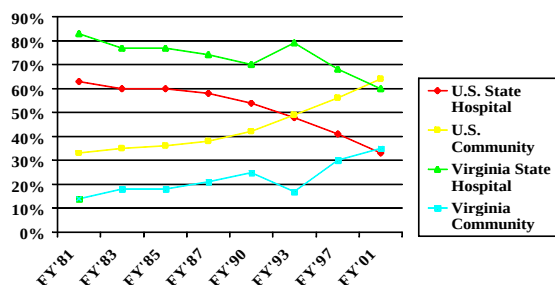
(State, Federal, Medicaid, Local Sources)



Total Services System Funding FY 02 (1.253 Billion)

Funding Source	\$ Millions	%
Facility/CO General Fund	234.3	19
CSB Gen Fund	174	14
Facility Medicaid/care	250.4	20
CSB Medicaid	279.7	22
CSB Local Govt	149.3	12
Federal Grants	72.2	6
Other (Fees/Insurance)	86.0	6
Total	\$ 1,252.8	100

State MH Expenditure in Facility vs. Community



Rank and Per Capita State Expenditures for Inpatient and Community MH Services

	FY '01	Virginia Per Capita	Rank	National Per Capita
State Inpatient	\$ 277 M	\$ 38.80	7th	\$25.62
State Community	\$ 162 M	\$ 22.74	41st	\$ 51.50

Number of Individuals Receiving CSB Services by MH Core Service in FY 2002	
TOTAL Individuals Served	176,735
TOTAL Unduplicated Individuals	107,351

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Mental Health Facility Average Daily Census (ADC)				
FY 2003				
Catawba Hospital		Eastern State Hospital		Southern VA MHI
	93		486	76
Central State Hospital		Northern VA. MHI		Southwestern VA MHI
	280		120	147
CCCA		Piedmont Geriatric		Western State Hospital
	35		122	252
TOTAL STATE MH FACILITY AVERAGE DAILY CENSUS				1609

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State Facility Cost Per Day

- Mental Health Facilities
 - \$ 508.42/day
- Mental Retardation Facilities
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- Total
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	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
Pts.	867	736	645	553	504	496	505	496	485
Staff	1445	1417	1418	1297	1203	1207	1207	1193	1193
MDs	21	25	28	25	28	27	28	27	27

	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
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CSB Mental Health Waiting List Count	
Adults with Serious Mental Illnesses	5,030
Children & Adolescents With or At Risk of Serious Emotional Disturbance	1,314
Total MH	6,344

Source: Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services
Comprehensive State Plan 2004-2010

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CSB Mental Retardation Waiting List Count	
CSB Non-Waiver Services	2,656
MR Waiver Urgent Waiting List	1,176
MR Waiver Non-Urgent Waiting List	1,259

Source: Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services
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Source: Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services
Comprehensive State Plan 2004-2010

CSB Substance Abuse Waiting List Count

Adults with Substance Dependence or Abuse	2,997
Adolescents with Substance Dependence or Abuse	287
Total SA	3,284

Source: Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services
Comprehensive State Plan 2004-2010

Total CSB Mental Health, Mental Retardation, and Substance Abuse Services Waiting List Count

Grand Total on All CSB Waiting Lists	12,284

Source: Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services Comprehensive State Plan 2004-2010

State Facility Waiting Lists

- 109 patients in state mental health facilities whose discharges have been delayed due to extraordinary barriers and
- 173 residents of state mental retardation training centers who, with their legally authorized representative or family member, have chosen to continue their training and habilitation in the community instead of a state training center.

Relevant System Goals for the Future

- Provide quality services closer to where people live.
- Expand services available in the community, while maintaining state facility services as an essential component of the services system.
- Develop more state, regional, and local partnerships among CSBs, state facilities, consumer and family organizations, private providers, and the Department.
- Facilitate local and regional collaborative management and "shared ownership" of state facility and community inpatient services