

Mental Health

Summary

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
Federal	\$953,624	\$0	\$0	\$0	0%
Taxes	47,247	0	0	0	0%
State	14,419,362	0	0	0	0%
Local	147,000	0	0	0	0%
Charges & Fees	2,830,266	0	0	0	0%
Miscellaneous	78,402	0	0	0	0%
MH Fund Balance	0	0	0	0	0%
General Fund	1,088,991	0	0	0	0%
Total	\$19,564,899	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$3,014,430	\$0	\$0	\$0	0%
Supplies & Operations	16,550,469	0	0	0	0%
Capital	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0%
Total	\$19,564,899	\$0	\$0	\$0	0%
Expenses by Division					
Administration	\$2,765,930	\$0	\$0	\$0	0%
Service Management	1,279,018	0	0	0	0%
Customer Service	173,572	0	0	0	0%
Provider Relations	759,899	0	0	0	0%
Quality Management	0	0	0	0	0%
Direct Services	9,994,264	0	0	0	0%
Burke County Services	4,592,216	0	0	0	0%
Total	\$19,564,899	\$0	\$0	\$0	0%
Employees					
Permanent	52.00	0.00	0.00	0.00	0%
Hourly	1.00	0.00	0.00	0.00	0%
Total	53.00	0.00	0.00	0.00	0%

Budget Highlights

Effective with the Fiscal Year 2008/09 Budget, Mental Health will no longer be a County department. Funding is now provided to Mental Health Partners.

Mental Health Partners

Organization: 530900

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
ABC 5 Cents Per Bottle	\$0	\$45,000	\$45,000	\$45,000	0%
ABC Profits	0	63,000	63,000	63,000	0%
CJPP Grant	0	0	104,459	104,459	100%
General Fund	0	2,429,107	1,328,138	1,328,138	-45%
Total	\$0	\$2,537,107	\$1,540,597	\$1,540,597	-39%
Expenses					
Mental Health Fund Balance	0	1,046,000	0	0	-100%
Mental Health Base Allocation	0	257,889	343,888	314,824	22%
MHP - ABC Board Contract Expense	0	162,970	108,000	108,000	-34%
CJPP Grant	0	0	104,459	104,459	100%
Mental Health Contracted Services					
CVBH	0	561,072	674,273	506,657	-10%
Family N.E.T.	0	333,046	309,977	506,657	52%
Guardianship	0	98,880	0	0	-100%
Purchase of Services	0	77,250	0	0	-100%
Total	\$0	\$2,537,107	\$1,540,597	\$1,540,597	-39%

Budget Highlights

Mental Health Partners (MHP) is a jointly funded mental health area program funded by Catawba and Burke Counties. The budget maintains Catawba County's current funding level of \$1,328,138 split between baseline (\$314,824) and contracted services (\$1,013,314). The funding agreement between Catawba County and MHP provides a baseline annual appropriation from the County that matches the amount that Burke County proposes to fund per capita in Fiscal Year 2009/10 (\$2.027 per capita). As Burke increases its funding per capita, Catawba County has agreed to adjust accordingly. Any services provided exceeding these funds will be subject to contract with MHP on a year to year basis. These will be for services that no other dollars will support. Family N.E.T. and Catawba Valley Behavioral Healthcare (CVBH) will remain the two primary services contracted for by Catawba County. In Fiscal Year 2009/10, each program will receive \$506,657.

The budget includes pass through funding for the Criminal Justice Partnership Program totaling \$104,459. ABC Substance Abuse funds also included totaling \$108,000. These funds are statutorily required to be spent for substance abuse services.