

## MENTAL HEALTH/RETARDATION & SUBSTANCE ABUSE

### Description

MH/MR/SA Services provides community-based mental health, mental retardation, substance abuse, prevention, and early intervention services to the residents of Henrico, Charles City, and New Kent Counties, under the direction of the Henrico Area Mental Health and Retardation Services Board. The Department serves people experiencing the effects of, or at risk for mental illness, mental retardation, substance abuse, and children with developmental delay. The vision of the Department is:

*Promote dignity, recovery and self-sufficiency in the lives of the people we serve, help our community embrace people with mental disabilities, and lead in providing innovative and responsive services that exceed our community's expectations.*

The vision is carried out through a wide range of emergency, inpatient, outpatient, case management, day support, assertive community intervention, residential, prevention, jail, and early intervention services.

### Objectives

- To provide emergency services 24 hours per day, seven days a week.
- To provide prescreening evaluations, attend involuntary commitment hearings and supervise mandatory outpatient treatment as ordered by the court.
- To provide ongoing supportive services to individuals with intellectual disabilities, including residential, day support, and case management services.
- To provide protective inpatient services to individuals who are dangerous to themselves or to others or unable to care for themselves.
- To provide ongoing support and treatment services to individuals with long-term mental illness, including case management, psychiatric treatment, crisis intervention, residential and day support services.
- To provide medical and social detoxification services to the chemically dependent.
- To provide outpatient psychotherapy and related services to children, adults, the elderly, and their families.
- To provide intensive outpatient treatment for adults and adolescents abusing alcohol and drugs.
- To provide early intervention and prevention services to children at risk of developing mental health, mental retardation, and substance abuse problems and their families.

### Annual Fiscal Plan

<u>Description</u>	<u>FY08 Actual</u>	<u>FY09 Original</u>	<u>FY10 Approved</u>	<u>Change 09 to 10</u>
Personnel	\$ 21,000,465	\$ 22,790,625	\$ 23,899,757	4.9%
Operation	7,392,468	7,940,038	8,200,280	3.3%
Capital	415,513	11,500	11,000	(4.3%)
Total	<u>\$ 28,808,446</u>	<u>\$ 30,742,163</u>	<u>\$ 32,111,037</u>	<u>4.5%</u>

Personnel Complement *	224	225	225	0
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\* Personnel Complement totals above do not include 115 Complement III positions in FY2009-10.

*Mental Health/Retardation/Substance Abuse (cont'd)*

**Performance Measures**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change 09 to 10</b>
<b>Workload Measures</b>				
Persons Served by Emergency Services	1,574	1,600	1,600	0
Persons Served by Mental Health Services	4,493	4,500	4,500	0
Persons Served by Mental Retardation Services	1,477	1,480	1,480	0
Persons Served by Substance Abuse Services	1,754	2,000	2,000	0

**Budget Highlights**

The State Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) has identified four priority population groups for the Community Services Board system. MH/MR/SA spends the majority of its funding serving these groups, which are: those with serious mental illness, those with intellectual disabilities, those with substance use disorders, and children. Services to these priority populations are delivered directly by MH/MR/SA and/or contracted through private vendors.

Each of these priority groups requires a continuum of care in order to avoid more costly services and achieve a better quality of life. The range of services for these populations may include psychiatric services, vocational or day support programs, intensive case management, outpatient care, housing, transportation, or inpatient care.

The Department's budget is divided into areas that mirror these priority groups, although some other clients in addition to these State priority groups are also served. In Mental Health Services, persons with general mental health problems and those ordered by the courts and other correctional agencies for evaluation/treatment are served in addition to those with serious mental illness.

Services in support of other County agencies are among the important contributions of this Department. Mental Health Services include services to Public Safety (Police and Fire), Juvenile Detention, and on-site services to the Juvenile Court. Emergency services are offered to all clients on a 7-day a week, 24-hour per day basis. The Emergency Services Program works closely with public safety personnel to address community safety issues. Mental Health Services and Substance Abuse Services are provided to both Jail facilities.

The Administrative Services section of the Department supports the Executive Director's office, the Department's information systems, and general business functions. The Department operates a large wide area network on which resides a client data and billing system in addition to general office software. Administrative Services includes office support staff at various locations, facilities management for 19 facilities, records management, human resources and financial management.

Sheltered Employment enables individuals with mental retardation to work at jobs outside of their home and earn wages. This section operates Cypress Enterprises and Hermitage Enterprises.

The Department's FY2009-10 budget, including the Sheltered Employment program, is \$32,111,037. Overall, personnel costs are increasing \$1,109,132, or 4.9 percent. This increase is attributable to a cost of living increase granted in FY2007-08, benefit cost increases, and the addition of seven complement III positions funded with dedicated State funds. A clinical supervisor, three clinicians, a case manager and a support services specialist were added through Mental Health Law Reform funds. A clinician was added through Mental Health Child and Adolescent Services funds. These positions were added to meet new requirements in the Code of Virginia and the State Performance Contract.

Operating expenditures are increasing \$260,242 or 3.3 percent. Budgetary increases include medical services, other contractual services for the consumer transportation contract, leases of buildings, janitorial services, automotive motor pool, electricity, heating, water, sewer and refuse services.

The Department estimates revenues at \$32,111,037 in FY2009-10, an increase of \$1,368,874 (4.5 percent)

*Mental Health/Retardation/Substance Abuse (cont'd)*

over the FY2008-09 adopted budget. The County transfer of \$14,628,871 reflects an increase of \$400,647, or 2.8 percent. As such, the County transfer will represent 45.6 percent of FY2009-10 expenditures, down from 46.3 percent in the FY2008-09 approved budget.

The balance of the MH/MR/SA revenues are comprised of 25.6 percent Federal and State, 21.7 percent third party client fees, and the remaining 7.1 percent coming from other local governments, the Grant Reserve, and from sheltered employment contracts. A reserve fund of \$600,000 will cover grant opportunities in FY2009-10. Funds from this reserve will only be available for expenditure once they are received and approved by the County. Sheltered Employment revenue is budgeted at \$340,400, an 18.5 percent increase over FY 2008-09. This is primarily due to increases in the rates charged to the businesses that contract with Sheltered Employment. These increased rates were made necessary by increases in the minimum wage rate.

The Department's State Performance Contract revenue for FY2009-10 is projected to be \$4,725,084, a 12.7 percent increase over the FY 2008-09 budget. The increase includes Mental Health Law Reform funds of \$397,790 and Mental Health Child and Adolescent funds of \$75,000. The State grant for the OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant increased by \$8,049 for FY2009-10. Cost of living increases to state general funds granted during FY2007-08 were not included in the FY2008-09 approved budget; those increases offset the 5 percent reduction in state general funds allowing an increase of \$50,944 in state general funds in the FY2009-10 budget.

Third Party Client Fees are anticipated to increase by \$313,811, which is a 4.4 percent increase over the FY2008-09 approved budget. The increase is primarily due to enhancements in services to consumers. Medicaid revenue grew by 3.2 percent, and self-pay and insurance revenue increased by 13.4 percent.

What follows is a description of expenditure changes for the Department in the FY2009-10 budget.

The FY2009-10 budget for **Mental Health Services**

increased \$822,335, to \$13,698,643, which is 6.4 percent over the FY2008-09 approved budget. This section's mission is to provide mental health services to the residents of Henrico, New Kent, and Charles City counties with 151 full-time and 6 part-time employees. Personnel costs increased \$790,043, or 7.4 percent due to the addition of a clinical supervisor, three clinicians, a case manager and a support services specialist added through Mental Health Law Reform funds and a clinician added through Mental Health Child and Adolescent Services funds. Operating expenditures are budgeted to increase by \$32,292, or 1.4 percent. The cost of contractual medical services has grown by \$120,897; other operating expenses were reduced to offset this cost. Capital outlay expenditures, budgeted at \$2,500, are budgeted to replace the dryer at the Morningside Group Home along with aging furniture at the Mormac Group Home in FY2009-10.

The **Substance Abuse Section** budget is \$2,042,626, an increase of \$23,004 (1.1 percent) from the approved budget for FY2008-09. Personnel costs for the 17 full-time and 4 part-time employees increased by \$22,977, or 1.3 percent, due to a cost of living increase granted in FY2007-08 and benefit cost increases. Operating costs remain equal to the FY 2008-09 approved budget. No capital outlay expenditures are budgeted for the Substance Abuse section in FY2009-10.

The budget for **Mental Retardation Services** reflects an expenditure increase of \$121,972 (1.3 percent) to \$9,237,227 in FY2009-10. Personnel costs increased \$139,695, or 2.0 percent, for the 107 full-time and 11 part-time employees. Operating funding decreased by \$17,723, or 0.8 percent in FY2009-10. Capital outlay of \$7,000 is requested to replace damaged and worn furniture at five group homes.

Budgetary requirements for **Administration** increased by 3.8 percent, or \$247,913, to \$6,691,691 in FY2009-10. Personnel costs increased \$101,946 (3.2 percent) for 48 full-time and 2 part-time employees. Operational funding increased \$145,967 (4.5 percent) to \$3,383,247. Increases include the consumer transportation contract, real property leases, motor pool costs and utilities. No capital outlay expenditures are budgeted for the Administration section in FY2009-10.

*Mental Health/Retardation/Substance Abuse (cont'd)*

Over the past eleven years the County of Henrico has provided additional funding to Mental Health/Mental Retardation Day Support Services to ensure that individuals who graduate from Special Education programs and other adults living in the community who need day support services will be served

FY2009-10	\$100,450
FY2008-09	\$214,800
FY2007-08	\$147,000
FY2006-07	\$167,000
FY2005-06	Fully Funded
FY2004-05	\$199,000
FY2003-04	\$253,330
FY2002-03	\$192,935
FY2001-02	\$172,110
FY2000-01	\$200,790
FY1999-00	\$172,110

immediately, with the elimination of the waiting list for these services. What follows is a list of additional funding received in prior years.

An increase of \$100,450 in funding is included to serve the approximately 16 individuals with mental retardation who are anticipated to graduate from high school and be in need of a day support program during FY 2009-10. Some of the day support needs of these individuals will be accommodated within current resources.

**Sheltered Employment** funding in FY2009-10 increased \$53,200, or 18.5 percent, to \$340,400. Personnel costs grew by \$54,471 or 19.7 percent. This increase is primarily attributable to the effect of a sizable raise in the minimum wage on temporary salaries for vocational consumers in the Sheltered Employment program. Additionally, there were adjustments in the cost of salaries and benefits for the positions that are budgeted in this area. Operating costs decreased 8.6 percent due to a reduced need for supplies needed to service Sheltered Employment contracts. Capital outlay is budgeted at \$1,500 for replacement equipment in the Sheltered Workshop.