

MENTAL HEALTH & DEVELOPMENTAL SERVICES

Description

MH/DS/SA Services provides community-based mental health, intellectual disability, 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 & Developmental Services Board. The Department serves people experiencing the effects of or at risk for mental illness, intellectual disabilities, 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 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 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 prescreening evaluations, attend involuntary commitment hearings and supervise mandatory outpatient treatment as ordered by the court.
- 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 issues, intellectual disabilities, and substance abuse problems and their families.

Annual Fiscal Plan

Description	FY11 Actual	FY12 Original	FY13 Approved	Change 12 to 13
Personnel	\$ 22,321,432	\$ 23,785,000	\$ 24,703,120	3.9%
Operating	7,025,640	8,657,571	8,122,776	(6.2%)
Capital	206,853	0	0	0.0%
Total	\$ 29,553,925	\$ 32,442,571	\$ 32,825,896	1.2%
 Personnel Complement *	 220	 220	 219	 (1)

* Personnel Complement totals above do not include 123 Complement III positions in FY2012-13.

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Performance Measures

	FY11	FY12	FY13	Change 12 to 13
Workload Measures				
Persons Served by Emergency Services	1,714	1,700	1,700	0
Persons Served by Mental Health Services	4,204	4,200	4,200	0
Persons Served by Developmental Services	1,728	1,700	1,700	0
Persons Served by Substance Abuse Services	1,623	1,600	1,600	0

Budget Highlights

The State Department of Behavioral Health and Developmental Services (DBHDS) has identified four priority population groups for the Community Services Board system. MH/DS/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/DS/SA and/or contracted through private vendors.

Each of these priority groups requires a continuum of care in order to achieve a better quality of life and avoid more costly services. The continuum of care 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. In Mental Health Services, persons with general mental health problems and those ordered by the courts and other correctional agencies for evaluation/treatment are also served in addition to those with serious mental illness.

Services in support of other County agencies are among the important contributions of this Department. These 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 and substance abuse services are provided in both Henrico jail facilities. The Department also provides extensive evaluations to local courts.

The Administrative Services section of the Department supports the Executive Director's office the Department's information systems, and the

general business functions of the Department. 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 18 facilities, medical records management, human resources and financial management.

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

The Department's FY2012-13 budget, including the Sheltered Employment program, is \$32,825,896. Personnel expenditures increased \$918,120, or 3.9 percent. Several complement III positions with dedicated funding were added in FY2011-12 and are included in the FY2012-13 budget. Three clinicians and an Office Assistant IV were added for the new Virginia Clinical Assessment Program, funded by client/third party fees [Medicaid]. Two licensed practical nurse positions were added, funded with state pharmacy funds. The impact of these personnel cost increases has been lessened by unfunding three vacant positions: a Program Manager, an Office Assistant IV and a part-time Case Manager. The duties associated with these positions have been redistributed throughout the Department.

Allocations for operating expenditures decreased \$534,795 or 6.2 percent. Rent of facilities increased \$89,066 (9.6 percent) due to moving from the Radford Avenue office to the larger Richmond Medical Park office on Bremono Road and anticipated inflation on the Hermitage Enterprises and East Center leases. Electricity increased \$19,655 (16.4 percent). The revenue and expenditure budgets for the Federal and State Part C Grants increased \$92,130 (15.9 percent) compared to the FY2011-12 budget to reflect anticipated funding levels.

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The revenue and operating expenditure budgets for the OBRA (Omnibus Budget Reconciliation Act) Nursing Home Grant for intellectually disabled consumers decreased \$8,664 compared to FY2011-12. The funding on a pharmacy technician positions was changed from a combination of County, state general funds, and fees to restricted state pharmacy funds in the FY2012-13 budget for savings of \$95,101. The pharmacy funds are available because of reduced medication costs and use of patient assistance programs. Residential Properties revenue is being used to fund routine maintenance, lawn care and pest control at the Mental Health Support Homes for savings of \$27,700 in FY2012-13; in prior years this revenue was budgeted to be used for major home repairs. Other contractual services have been reduced by almost \$46,000 from the FY2011-12 budget, by using staff to perform specialized services instead of contractors or contract psychologists. Several consumer related operating expenses have been reduced or eliminated in the FY2012-13 budget, including respite for consumers with intellectual disabilities, subsidies, family support, structured summer programs for youth, methadone and residential substance abuse services. These reductions will reduce financial assistance provided to consumers and families, but they are expected to have minimal impact on services.

The Department estimates revenues at \$32,825,896 in FY2012-13, an increase of \$383,325 (1.2 percent) over the FY2011-12 adopted budget. The County transfer of \$13,784,168 represents a 4.5 percent decrease from the FY2011-12 level. As such, the County transfer will represent 42.0 percent of FY2012-13 expenditures.

The balance of the MH/DS/SA revenues are comprised of 26.1 percent Federal and State, 25.4 percent third party client fees, with the remaining 6.5 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 FY2012-13. Funds from this reserve will only be available for expenditure once they are received and approved by the County. Sheltered Employment revenue is expected remain flat at \$344,400 for FY2012-13.

The Department's State performance contract revenue for FY2012-13 is projected to be \$4,937,621, a 4.0 percent increase from the FY2011-12 adopted budget. The FY2011-12 budget

amount anticipated a state funding cut that has not occurred to date and is not anticipated in the FY2012-13 budget. The state OBRA Nursing Home grant decreased by \$8,664 for FY2012-13 because one participant moved out of the department's catchment area.

Fee revenue has been budgeted at \$8,348,065 for FY2012-13, a 9.6 percent increase. The Virginia Independent Clinical Assessment Program began after the FY2011-12 budget was approved; and it is anticipated that this program will increase Medicaid revenue by \$380,000 in FY2012-13. Medicaid Waiver revenue increased \$97,280 because funding that was anticipated to be cut by 5.0 percent in the FY2011-12 budget has been restored in FY2012-13. Other increases include billing for Crisis Intervention by MH Intensive Case Management and increases to Intellectually Disabled and Early Intervention Case Management services. Self-pay and insurance revenue remains flat compared to FY2011-12 levels. Decreases in Substance Abuse and Early Intervention self-pay and insurance revenue were offset by anticipated billing of a flat fee for court ordered evaluations.

What follows is a description of expenditure changes for the Department in the FY2012-13 budget.

The FY2012-13 budget for **Mental Health Services** increased \$248,448, to \$14,253,028, which is 1.7 percent over the FY2012-13 adopted budget. A large portion of this increase is the cost of the Virginia Clinical Assessment Program funded by Medicaid fees. This section's mission is to provide mental health services to the residents of Henrico, New Kent, and Charles City counties with 150 full-time and 3 part-time employees. While Personnel costs are increasing in this area, operating expenditures are budgeted to decrease by \$379,805, or 13.5 percent.

The **Substance Abuse Section** budget is \$1,862,779, a decrease of \$162,989 (8.0 percent) from the FY2011-12 adopted budget. 17 full-time and 4 part-time employees provide substance abuse services. A vacant substance abuse position that had served the Community Corrections High Intensity Drug Trafficking Areas program was unfunded because Community Corrections did not renew the contract. Operating costs decreased by \$83,174 or 32.6 percent in FY2012-2013. Medical services decreased \$25,402 because the Department no longer pays for

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drug screenings for the Juvenile Court. Methadone treatment services were reduced by \$20,000 and residential services were reduced by \$37,052.

The budget for **Developmental Services** reflects an expenditure increase of \$97,647 (1.0 percent) to \$9,655,976 in FY2012-13. These services are provided by 107 full-time and 12 part-time employees. Operating costs decreased by \$159,191 or 6.5 percent in FY2012-13. Medical services under the early intervention Part C Grants increase by \$18,848 or 9.0 percent, funded by growth in the State and Federal Part C Grants. Respite for consumers with intellectual disabilities, subsidies, and family support were reduced in FY2012-13 for savings of \$65,109.

Administration spending increased 3.1 percent, or \$200,219, to \$6,709,713. 50 full-time and 2 part-time employees comprise the administrative staff. Operational funding increased \$85,935 (2.8 percent) to \$3,196,151 due to increases in real property lease costs.

Sheltered Employment funding in FY2012-13 remain at the adopted FY2011-12 level of \$344,400. One full-time and one part-time position support the Sheltered Employment operation.

Day Support Services

Over the past fourteen years the County of Henrico has provided additional funding to Mental Health/Developmental Services 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 immediately.

What follows is a list of additional funding received in prior years.

FY2011-12	\$21,130
FY2010-11	\$226,376
FY2009-10	\$126,650
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

In FY2012-13 it is anticipated that approximately 14 individuals with intellectual disabilities graduating from high school will be in need of a day support program. The Department believes that all of these individuals can be served with current resources.