

# 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 who are at risk for, mental illness, intellectual disabilities, substance abuse, and children with developmental delay. The vision of the Department is:

**We envision an inclusive, healthy, safe community where individuals lead full and productive lives.**

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

## Objectives

- To provide emergency services 24 hours per day, seven days a week.
- To provide protective inpatient services to individuals who are dangerous to themselves or to others or unable to care for themselves.
- To provide outpatient psychotherapy and related services to adults, the elderly and their families.
- 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 case management, outpatient psychotherapy, in-home intervention and related services to children and their families.
- To provide early intervention for infants and toddlers experiencing significant developmental delay.
- To provide medical and social detoxification services to the chemically dependent.
- To provide outpatient treatment to adults and adolescents abusing alcohol and drugs.
- To provide evidence based prevention services to youth and their families to prevent mental health problems, substance abuse and delinquency.
- To provide ongoing supportive services to individuals with intellectual disabilities, including residential, day support, and case management services.
- To meet all code requirements relating to emergency custody, temporary detention, involuntary commitment and mandatory outpatient treatment.

## Annual Fiscal Plan

<b>Description</b>	<b>FY15 Actual</b>	<b>FY16 Original</b>	<b>FY17 Approved</b>	<b>Change 16 to 17</b>
Personnel	\$ 24,249,115	\$ 26,146,330	\$ 26,760,589	2.3%
Operation	7,246,496	8,807,630	8,986,716	2.0%
Capital	276,303	0	0	0.0%
<b>Total</b>	<b>\$ 31,771,914</b>	<b>\$ 34,953,960</b>	<b>\$ 35,747,305</b>	<b>2.3%</b>

Personnel Complement*	220	219	219	0
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\*Personnel Complement totals above do not include 146 Complement III positions in FY2016-17.

*Mental Health & Developmental Services (cont'd)*

<b>Performance Measures</b>				
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Change 16 to 17</b>
<b>Workload Measures</b>				
Persons Served by Emergency Services	2,165	2,100	2,150	50
Persons Served by Mental Health Services*	6,608	6,600	6,600	0
Persons Served by Developmental Services*	1,849	1,700	1,800	100
Persons Served by Substance Abuse Services*	1,703	1,600	1,700	100

\*Unduplicated

**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 and youth. 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, Fire and Sheriff), 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. We continue to train first responders in the Crisis Intervention Team (CIT) model and expanded the Crisis Receiving Center at Parham Doctors Hospital operations to 18 hours per day. Mental health and substance abuse services are provided in both Henrico jail facilities and both detention 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 17 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 FY2016-17 budget, including the Sheltered Employment program, is \$35,747,305. Personnel expenditures are \$26,760,589 or 74.9 percent of the total FY2016-17 budget, an increase of \$614,259, or 2.3 percent, over the FY2015-16 budget. The agency was awarded restricted State funding during FY2015-16 to expand services at the Crisis Receiving Center at Parham Doctors Hospital, adding two Clinician positions. The department was also awarded restricted state funding to expand Jail Diversion services, adding one Case Manager and one Clinician. Each of these positions is fully State-supported. The full-year cost of a wage adjustment for employees, awarded during October of 2015, and a 2.372 percent merit increase, effective July 1, 2016, have been included in the FY2016-17 Approved Budget.

Operating expenses are \$8,986,716 or 25.1 percent of the total FY2016-17 budget. Seventy percent of expenses are directly for consumer services. Medical Services are \$1,494,483, an increase of \$37,847 or 2.6 percent. Of this increase, \$31,500 is for 3.0 percent cost growth for contracted psychiatrists. Also, \$4,897 of the increase is for medical services through State

### *Mental Health & Developmental Services (cont'd)*

Part C grant funds. Rent of facilities is \$1,000,945. The largest facility lease is the East Center at \$332,413 in FY2016-17. Other contractual services increased \$75,590 or 4.8 percent to \$1,661,359 for FY2016-17. The majority of this increase, \$65,000, covers additional operating hours in the contract with Parham Doctors Hospital for the Crisis Receiving Center, which is supported by restricted state funds. There is an \$18,500 increase for a contracted bed at the Daily Planet funded with restricted state funds for jail diversion. Substance abuse residential stays increased \$13,052 or 22.9 percent to \$70,000 and detoxification services increased \$9,000, or 34.6 percent, to \$35,000 because of an increase in clients needing these services.

Revenue estimates for FY2016-17 total \$35,747,305, an increase of \$793,345, or 2.3 percent, over the FY2015-16 Approved Budget. This includes a transfer from the General Fund totaling \$14,064,509. This reflects an increase of \$34,000, or 0.2 percent, when compared to FY2015-16. The General Fund transfer will represent 39.3 percent of projected revenues for FY2016-17.

The balance of the MH/DS/SA revenues are comprised of 27.9 percent Federal and State, 26.6 percent third party client fees, with the remaining 6.2 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 FY2016-17. Funds from this reserve will only be available for expenditure once they are received and approved by the County. Sheltered Employment revenue is expected to remain flat at \$344,400 for FY2016-17.

The Department's state performance contract revenue for FY2016-17 is projected to be \$6,204,845, an 8.0 percent increase over FY2015-16. The FY2016-17 Approved Budget includes a \$172,675 of restricted State funds for the Intercept 2 Jail Diversion Program implemented during FY2015-16. Other increases include growth of \$245,814 in restricted State funds for the Crisis Receiving Center at Parham Doctors Hospital, \$11,452 of restricted State funds for telepsychiatry, and \$43,167 in State general funds awarded during FY2016-17. Also, the state OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant increased by \$218. Restricted state funds for Young Adult Services were reduced by \$12,291. The decrease was offset by an increase in Federal funds for Young Adult Services.

Fee revenue has been budgeted at \$9,502,860 for FY2016-17, a 3.4 percent increase. Medicaid revenue is projected to increase \$378,833 or 4.4 percent over FY2015-16. The increase is primarily for Medicaid SPO (State Plan Option) for mental health services. Self-pay and insurance revenue is anticipated to decrease \$66,174 or 7.0 percent compared to FY2015-16 levels.

What follows is a description of expenditure changes for the Department in the FY2016-17 budget.

The mission of the **Mental Health Services** section is to provide mental health services to the residents of Henrico, New Kent, and Charles City counties with 162 full-time and 3 part-time employees. The FY2016-17 budget for Mental Health Services increased \$247,111, to \$15,152,124, which is 1.7 percent higher than the FY2015-16 Approved Budget. The additional funding to expand the hours at the Crisis Receiving Center at Parham Doctors Hospital implemented during FY2015-16 added \$245,814 in FY2016-17. Personnel costs comprise 83.2 percent of the Mental Health Services budget in FY2016-17.

The **Substance Abuse Services** budget is \$2,071,786, an increase of \$216,427 (11.7 percent) from the FY2015-16 Approved Budget. Nineteen full-time and four part-time employees provide these services. Personnel expenses make up 88.1 percent of the substance abuse budget. The additional funding for the Intercept 2 Jail Diversion Program implemented during FY2015-16 added \$172,675 in FY2016-17. Operating costs increased by \$60,034, or 32.2 percent, in FY2016-17 because of the increase in residential stays and detoxification services described above.

The budget for **Developmental Services** reflects an expenditure increase of \$183,071, or 1.4 percent, to \$10,730,543 in FY2016-17. These services are provided by 116 full-time and 10 part-time employees. Personnel costs account for 74.3 percent of the Developmental Services budget in FY2016-17.

**Administration** spending is budgeted to increase 2.0 percent, or \$146,736, to \$7,448,452 in FY2016-17. Fifty-one full-time and three part-time employees comprise the administrative staff. Operational funding increased \$53,776 (1.6 percent) to \$3,403,981 due to increases in facility leases, janitorial services, and contractual services to provide specialized transportation for consumers.

*Mental Health & Developmental Services (cont'd)*

**Sheltered Employment** funding in FY2016-17 remains at the adopted FY2015-16 level of \$344,400. One full-time and one part-time position support the Sheltered Employment operation.

**Day Support Services**

Over the past eighteen 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. Funding for Day Support Services in the FY2016-17 budget is \$1,872,893. This is an increase of \$34,000 above the FY2015-16 adopted budget.

In FY2016-17 it is anticipated that approximately 14 individuals with intellectual disabilities graduating from high school will be in need of a day support program. The cost of twelve of these graduates can be absorbed with the previous level of resources. The additional funding of \$34,000 noted above will be enough to serve the remaining two individuals.

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

FY2015-16	Fully Funded
FY2014-15	\$92,574
FY2013-14	\$125,435
FY2012-13	(\$100,000)
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