

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 early intervention for infants and toddlers experiencing significant developmental delay.
- 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 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 case management to individuals with developmental disabilities.
- 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

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Approved</u>	<u>Change 17 to 18</u>
Personnel	\$ 25,633,261	\$ 26,760,589	\$ 27,941,729	4.4%
Operation	7,800,767	8,986,716	9,484,510	5.5%
Capital	289,196	0	0	0.0%
Total	<u>\$ 33,723,224</u>	<u>\$ 35,747,305</u>	<u>\$ 37,426,239</u>	<u>4.7%</u>
Personnel Complement*	219	219	219	0

*Personnel Complement totals above do not include 150 Complement III positions in FY2017-18.

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Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Persons Served by Emergency Services	2,349	2,300	2,300	0
Persons Served by Mental Health Services*	6,684	6,600	6,600	0
Persons Served by Developmental Services*	1,993	2,100	2,100	0
Persons Served by Substance Abuse Services*	1,642	1,700	1,700	0
*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:

- people with serious mental illness
- people with developmental disabilities
- people with substance use disorders
- 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 Police, Fire 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. The Department continues to train first responders in the Crisis Intervention Team (CIT) model and the Crisis

Receiving Center at Parham Doctors Hospital operates 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 FY2017-18 budget, including the Sheltered Employment program, is \$37,426,239. Personnel expenditures are \$27,941,729 or 74.7 percent of the total FY2017-18 budget. Personnel increased \$1,181,140, or 4.4 percent, over the FY2016-17 budget. The agency began providing case management to persons with developmental disabilities in FY2016-17 by adding a Supervisor and Case Manager funded by Medicaid fees. Additionally, a Case Manager and a Training Assistant, also supported by Medicaid fees, were added in FY2016-17, to meet the requirements of the Department of Justice settlement agreement. Part-time salaries decreased \$37,344 or 7.9 percent. Temporary salaries increased \$137,002 or 14.9 percent due to adding temporary case managers serving individuals with intellectual disabilities, who are funded by Medicaid

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revenue. A temporary nurse practitioner was added and will be funded by restricted state performance contract revenue.

Operating expenses are \$9,484,510, or 25.4 percent of the total FY2017-18 budget. The proposal for Medical Services is \$1,535,934, an increase of \$41,451, or 2.8 percent. Of this growth, \$31,650 is due to a 3.0 percent increase in the contract for psychiatric services, and \$7,545 is for medical services through the Part C grant funded by state Part C funds. Rent of facilities is \$1,057,923. The largest facility lease is for the East Center, budgeted at \$340,649 in FY2017-18. Other Contractual Services increased \$395,916, or 23.8 percent, to \$2,057,275 for FY2017-18. The majority of the increase, \$200,000, is allocated for initiatives identified by the Heroin Task Force. An additional \$163,123 will cover payments to private providers of case management to persons with developmental disabilities. This service is funded by Medicaid fee revenue. Also, \$15,000 of the increase is for contracted telepsychiatry services, funded with restricted state performance contract revenue.

The Department estimates revenues at \$37,426,239 in FY2017-18, an increase of \$1,678,934, or 4.7 percent, over the FY2016-17 adopted budget. The County transfer of \$14,667,336 is \$602,827 or 4.3 percent higher than the FY2016-17 level. The County transfer will represent 39.2 percent of FY2017-18 revenues.

The balance of the MH/DS/SA revenues are comprised of 27.1 percent from federal and state sources, 28.0 percent from third party client fees, and 5.7 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 FY2017-18. 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 decrease by \$24,400 or 7.1 percent to \$320,000 for FY2017-18.

The Department's state performance contract revenue for FY2017-18 is projected to be \$6,413,890, a 3.4 percent increase over FY2016-17. The FY2017-18 revenue structure includes a \$200,000 in restricted funds for Assertive Community Treatment that replaces federal performance contract funds for this service. Other increases include \$15,000 of restricted funds for telepsychiatry and an additional \$4,087 for the state OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant. Restricted state funds for Young Adult Services were reduced by \$5,542. The decrease was

offset by an increase in federal funds for Young Adult Services.

Fee revenue for FY2017-18 has been budgeted at \$10,474,645. This is a 10.2 percent increase. Medicaid revenue is projected to increase \$936,485 or 10.9 percent over FY2016-17 levels. Projected Medicaid waiver revenue for residential services to persons with intellectual disabilities grew by \$537,908 because of new rates. Medicaid revenue for case management to persons with developmental disabilities is projected to be \$241,760. Self-pay and insurance revenue is anticipated to increase \$35,300, or 3.8 percent, above the amount budgeted in FY2016-17.

What follows is a description of expenditure changes for the Department in the FY2017-18 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 FY2017-18 budget proposal for Mental Health Services increased \$338,644, to \$15,490,766, which is 2.2 percent higher than the FY2016-17 adopted budget. Personnel costs comprise 83.6 percent of the Mental Health Services budget in FY2017-18.

The **Substance Abuse Services** budget is \$2,355,753, an increase of \$283,967, or 13.7 percent, from the FY2016-17 Approved Budget. Nineteen full-time and four part-time employees provide these services. In May of 2016, The Henrico Heroin Task Force was established in order to combat the effects that the national opioid epidemic is having in Henrico. A total of \$200,000 has been added to this area of the budget to support the mission of this taskforce.

The FY2017-18 budget for **Developmental Services** reflects an increase of \$784,027, or 7.8 percent, to \$11,858,971. These services are provided by 121 full-time and 9 part-time employees. Personnel costs account for 73.9 percent of the budget for this division. Medicaid funding to provide case management services to persons with developmental disabilities grew by \$323,624 in FY2017-18.

The budget for **Administration** spending increased 3.6 percent, or \$272,296, to \$7,720,749 in FY2017-18. 51 full-time and 3 part-time employees comprise the administrative staff. Operational funding increased by \$97,320, or 2.9 percent, to \$3,501,211. This growth is

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due to increases in facility leases, as well as janitorial and telecommunication services.

Sheltered Employment funding in FY2017-18 decreases by \$24,400 or 7.1 percent from the adopted FY2016-17 level to \$320,000. One full-time and one part-time position support the Sheltered Employment operation.

Day Support Services

Over the past nineteen years the County of Henrico has provided additional funding to Mental Health and Developmental Services Day Support programs 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.

In FY2017-18 it is anticipated that approximately 14 individuals with intellectual disabilities graduating from high school will be in need of a day support program. Because of additional Medicaid waiver slots and family wishes, the Department expects to serve all graduates without increasing the funding for FY2017-18.

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

FY2016-17	\$34,000
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