

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, in home support, 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 or other crisis stabilization services to individuals who are dangerous to themselves or to others or unable to care for themselves.
- To conduct prescreening evaluations, attend involuntary commitment hearings and supervise mandatory outpatient treatment as required by the Code of Virginia.
- To provide detoxification services to persons who are chemically dependent.
- To provide outpatient psychotherapy and related services to children, adults, the elderly, and their families.

Annual Fiscal Plan

Description	FY09 Actual	FY10 Original	FY11 Approved	Change 10 to 11
Personnel	\$ 22,194,417	\$ 23,899,757	\$ 23,227,494	(2.8%)
Operation	7,515,514	8,200,280	8,787,325	7.2%
Capital	175,384	11,000	0	(100.0%)
Total	\$ 29,885,315	\$ 32,111,037	\$ 32,014,819	(0.3%)
 Personnel Complement*	 225	 225	 220	 (5)

**Personnel Complement totals above do not include 113 Complement III positions in FY2010-11. Five vacant Complement II and eight vacant Complement III positions have been eliminated.*

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Performance Measures

	FY09	FY10	FY11	Change 10 to 11
Workload Measures				
Persons Served by Emergency Services	1,709	1,700	1,700	0
Persons Served by Mental Health Services	4,666	4,700	4,700	0
Persons Served by Developmental Services	1,573	1,600	1,600	0
Persons Served by Substance Abuse Services	1,706	1,750	1,750	0

- To provide court ordered evaluation and treatment services.
- To provide 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.

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 citizens 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 and meet requirements of the Code of Virginia related to involuntary detention and commitment. Mental Health Services and Substance Abuse Services are also provided at both jail facilities and at both juvenile detention sites. Services are also provided on site at the state Parole and Probation office in Henrico County.

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. Priority is also given to those experiencing a psychiatric crisis while in the service area. Services to these priority populations are delivered directly by MH/DS/SA and/or contracted through private vendors.

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 include office support staff at various locations, facilities management for 19 facilities, records management, human resources and financial management.

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.

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 budget is divided into areas that generally mirror these priority groups. In Mental Health Services, persons with general significant 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.

The Department’s FY2010-11 budget, including the Sheltered Employment program, is \$32,014,819. Overall, personnel costs are decreasing \$672,263 or 2.8 percent. An adjustment of \$503,018 for vacancy savings has been included in the FY2010-11 budget at 2.5 percent of salaries, related FICA, retirement and group life. Employee benefit costs are projected to increase 1.5 percent. One complement III position

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was added in FY2009-10, funded with third party fees, to meet the new requirement to obtain pre-authorizations of some Medicaid reimbursable services. Five vacant complement II and eight vacant complement III positions have been eliminated to accommodate reductions in state and Medicaid fee revenue. The department will restructure some services to minimize the service impact of eliminating these positions.

Allocations for operating expenditures increased \$587,045 or 7.2 percent. The FY2010-11 budget includes restricted state funding of \$482,735 to purchase medications for eligible consumers with mental illness due to the closing of the state community resource pharmacy as part of state budget reductions. Funds that had been disbursed on the Department's behalf by the community resource pharmacy will now be allocated directly to the Department for the purchase of medications. Operating expenditures decreased \$122,066 (1.5 percent) without the affect of the restricted pharmacy funds and day support services for anticipated graduates. Increases within the operating budget include medical services, leases of buildings, landscaping services, and electric and heating services. These increases are necessary to align the budget with expenditure projections. There are no capital expenditures anticipated in FY2010-11.

The Department estimates revenues at \$32,014,819 in FY2010-11, a decrease of \$96,218 (0.3 percent) from the FY2009-10 adopted budget. The County transfer of \$14,572,670 reflects a decrease of \$56,201, or 0.4 percent. As such, the County transfer will represent 45.5 percent of FY2010-11 expenditures.

The balance of the MH/DS revenues are comprised of 24.8 percent Federal and State, 22.6 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 FY2010-11. 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 be stable at \$340,400 for FY2010-11.

The Department's State performance contract revenue for FY2010-11 is projected to be \$4,572,340, a 3.2 percent decrease from the FY2009-10 adopted budget. The FY2010-11 amount

includes restricted state funds of \$482,735 to purchase medications. The State OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant decreased by \$7,328 for FY2010-11. The FY2010-11 budget reflects the 5.0 percent state funding reduction implemented in early FY2009-10 and represents a conservative revenue estimate from this source.

Third Party Client Fees are anticipated to increase by \$486,544, which is a 3.9 percent increase over the FY2009-10 adopted budget. An anticipated 5.0 percent reduction in Medicaid waiver reimbursement rates was offset by increases in services to consumers, increasing Medicaid revenue by 3.0 percent and self-pay and insurance revenue by 12.0 percent.

What follows is a description of expenditure changes for the Department in the FY2010-11 budget.

The FY2010-11 budget for **Mental Health Services** increased \$83,199, to \$13,781,842, which is a 0.6 percent increase over the FY2009-10 adopted budget. This section's mission is to provide mental health services to the residents of Henrico, New Kent, and Charles City counties with 143 full-time and 6 part-time employees. Personnel costs decreased \$439,480, or 3.9 percent. Operating expenditures are budgeted to increase by \$525,179, or 22.8 percent, primarily due to restricted state funds of \$482,735 to purchase medications. The cost of contractual medical services increased by \$88,603; other operating expenses were reduced to partially offset this cost.

The **Substance Abuse Section** budget is \$2,024,432, a decrease of \$18,194 (0.9 percent) from the adopted budget for FY2009-10. Personnel costs for the 17 full-time and 4 part-time employees decreased by \$40,838, or 2.3 percent. Operating costs increased by \$22,644 or 9.6 percent. Increases include residential substance abuse treatment and methadone treatment services to meet increasing demand for these services.

The budget for **Developmental Services** reflects an expenditure decrease of \$194,529 (2.1 percent) to \$9,143,148 in FY2010-11. Personnel costs decreased \$116,402, or 1.6 percent, for the 104 full-time and 11 part-time employees. Three vacant complement II positions were eliminated in FY2010-11. Operating funding decreased by \$71,127, or 3.1 percent in FY2010-11.

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Administration spending decreased 2.9 percent, or \$193,069, to \$6,498,622. Personnel costs decreased \$75,393 (2.3 percent) for 47 full-time and 2 part-time employees. One complement III position was added in FY 2009-10 funded with third party fees, to meet the new requirement to obtain pre-authorizations of some Medicaid reimbursable services. Operational funding decreased \$117,676 (3.5 percent) to \$3,265,571. Inflationary increases in real property leases and utilities were offset by savings in telecommunications and contractual transportation services for consumers.

Over the past twelve years the County of Henrico has provided additional funding to the department's 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.

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

An increase of \$226,376 in funding is included to serve the approximately 24 individuals with intellectual disabilities who are anticipated to graduate from high school and be in need of a day support program. Some of the day support needs of these individuals will be accommodated within current resources.

Sheltered Employment funding in FY2010-11 will remain stable at \$340,400. Personnel costs remain flat for one full-time and one part-time position. Operating costs increased 20.2 percent for supplies for Sheltered Employment contracts. There are no anticipated capital outlay needs in FY2010-11 for the Sheltered Workshop.