

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:

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 based, 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 treatment and family support for youth and their families experiencing serious emotional disturbance and/or acute psychiatric symptoms.
- To provide early intervention for infants and toddlers experiencing significant developmental delay.
- To provide time limited treatment for persons with addiction and/or substance use disorders.
- 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 provide protective inpatient services to individuals who are dangerous to themselves or to others or unable to care for themselves.

Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 23,442,588	\$ 24,703,120	\$ 24,711,056	0.0%
Operation	7,407,149	8,122,776	8,466,514	4.2%
Capital	447,213	0	0	0.0%
Total	<u>\$ 31,296,950</u>	<u>\$ 32,825,896</u>	<u>\$ 33,177,570</u>	<u>1.1%</u>
Personnel Complement*	220	219	218	(1)

*Personnel Complement totals above do not include 124 Complement III positions in FY2013-14. An Office Assistant Position was moved to the Hold Complement during FY2012-13.

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Performance Measures

	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Persons Served by Emergency Services	1,770	1,700	1,700	0
Persons Served by Mental Health Services	4,746	4,700	4,700	0
Persons Served by Developmental Services	1,741	1,700	1,700	0
Persons Served by Substance Abuse Services	1,550	1,500	1,500	0

- 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.

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 and both detention facilities. The Department also provides extensive evaluations to local courts.

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.

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.

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 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.

The Department's FY2013-14 budget, including the Sheltered Employment program, is \$33,177,570. Personnel expenditures increased \$7,936, or less than a tenth of one percent. This budget includes an increase in salaries of \$776,584 or 4.7 percent and an increase in FICA of \$62,405 or 4.6 percent because of the 5.0 percent salary increase effective in FY2012-13. VRS retirement costs decreased \$904,204 or 25.9 percent due to the 5.0 percent employee contribution to VRS. Temporary salaries increased \$48,333 or 5.7 percent primarily for relief clinicians at the Crisis Intervention Team (CIT) receiving center, funded with dedicated state funds. Hospital/medical plan costs decreased \$15,623 or

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-

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0.7 percent, and VRS Life Insurance increased \$40,593 or 24.6 percent.

Allocations for operating expenditures increased \$343,738, or 4.2 percent. Medical services grew \$135,785, or 11.3 percent, in part due to a \$19,236 addition to account for a 2.0 percent growth for contractual psychiatrists.

Medical services in the Part C grant increased by \$117,049. Other contractual services increased \$168,789 (11.9 percent) primarily for the CIT receiving center, funded with dedicated state funds. Rent of facilities decreased \$77,846 (7.6 percent) due to favorable renegotiations of the East Center and Hermitage Enterprises leases.

The budget for the OBRA (Omnibus Budget Reconciliation Act) Nursing Home Grant for intellectually disabled consumers decreased \$8,500 compared to FY2012-13. Heating increased \$5,014 (30.2 percent) to cover propane for generators added at MH/DS group homes and the East Center in FY2012-13. Computer software increased \$11,424 (149.6 percent) for software required for electronic prescribing and electronic health records, funded with dedicated state pharmacy funds. Motor pool expenses increased \$10,800 (4.1 percent) for additional motor pool cars; this increase was offset by a decrease in mileage of \$11,441 (11.6 percent).

The Department estimates revenues at \$33,177,570 in FY2013-14, an increase of \$351,674 or 1.1 percent over the FY2012-13 adopted budget. The County transfer of \$13,909,603 is \$125,435 above the FY2012-13 level. This increase is solely due to funding added to ensure that there will be no waiting list for day services. The County transfer will represent 41.9 percent of FY2013-14 revenues.

The balance of the MH/DS/SA revenues are comprised of 26.4 percent Federal and State, 25.2 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 FY2013-14. 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 FY2013-14.

The Department's State performance contract revenue for FY2013-14 is projected to be \$5,144,845, a 4.2 percent increase from the FY2012-13 adopted budget. The FY2013-14 budget includes \$214,000 of dedicated state funding that was appropriated during FY2012-13 to support a CIT receiving center. Funding for Juvenile Detention services increased \$1,724 in FY2013-14.

Fee revenue has been budgeted at \$8,358,980 for FY2013-14, a 0.1 percent increase. Medicaid revenue increased \$24,563 over FY2012-13 levels. Increases in Medicaid ID Case Management services and ID Day Support offset anticipated decreases in the Virginia Independent Clinical Assessment Program. Self-pay and insurance revenue is anticipated to decrease \$13,648 compared to FY2012-13 funding.

What follows is a description of expenditure changes for the Department in the FY2013-14 budget.

The FY2013-14 budget for **Mental Health Services** increased \$156,375, to \$14,409,403, which is 1.1 percent over the FY2012-13 adopted budget. \$214,000 has been added in FY2013-14 for the CIT receiving center funded with dedicated state funds; without this addition the FY2013-14 budget decreased by \$57,625 (0.4 percent). 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 2 part-time employees.

The **Substance Abuse Section** budget is \$1,853,707, a decrease of \$9,072 (0.5 percent) from the FY2012-13 adopted budget. 17 full-time and 4 part-time employees provide these services. Operating costs decreased by \$4,571 or 2.6 percent in FY2013-14.

The budget for **Developmental Services** reflects an expenditure increase of \$229,660 (2.4 percent) to \$9,885,636 in FY2013-14. These services are provided by 107 full-time and 12 part-time employees. Operating costs increased by \$275,058 in FY2013-14. The Part C grant increased by \$117,049 in medical services and \$28,125 in other contractual services; the increases are funded by Medicaid and insurance revenue generated by Part C grant funded staff.

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Administration spending decreased 0.4 percent, or \$25,289, to \$6,684,424 in FY2013-14. 50 full-time and 2 part-time employees comprise the administrative staff. Operational funding decreased \$81,655 (2.6 percent) to \$3,114,496 due to decreases in real property lease costs.

Sheltered Employment funding in FY2013-14 remains at the adopted FY2012-13 level of \$344,400. One full-time and one part-time position support the Sheltered Employment operation.

Day Support Services

Over the past fifteen 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.

In FY2013-14 it is anticipated that approximately 26 individuals with intellectual disabilities graduating from high school will be in need of a day support program. The cost of eighteen of these graduates will be absorbed with current resources. The

department is requesting the annual cost to serve the remaining eight individuals of \$125,435 in FY2013-14.

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

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