

# MENTAL HEALTH & DEVELOPMENTAL SERVICES

## DESCRIPTION

The Department of Mental Health, Developmental, and Substance Abuse Services (MH/DS/SA) 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.

## FISCAL YEAR 2020 SUMMARY

### Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 27,869,551	\$ 30,361,329	\$ 31,298,244	3.1%
Operation	9,372,723	8,826,955	8,830,656	0.0%
Capital	489,869	0	0	0.0%
Total	<u>\$ 37,732,143</u>	<u>\$ 39,188,284</u>	<u>\$ 40,128,900</u>	<u>2.4%</u>
Personnel Complement*	219	221	222	1

\* A Mental Health Clinician position was added in the September 2018 amendments to provide services for the Crisis Receiving Center. Personnel Complement totals above do not include 164 Complement III positions in FY2019-20.

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
<b>Workload Measures</b>				
Individuals Served - MH/DS	9,976	10,000	10,000	0
Individuals Served - Mental Health	5,370	5,400	5,400	0
Individuals Served - Developmental	1,361	1,380	1,380	0
Individuals Served - Substance Abuse	1,093	1,636	1,636	0
Individuals Served - Early Intervention	866	870	870	0
Jail Inmates Served	2,419	2,400	2,400	0
Emergency Psychiatric Hosp. Screenings	1,882	1,950	1,950	0
Same Day Access Assessments	2,522	1,300	1,300	0
Integrated Primary Healthcare Encounters	1,316	1,300	1,300	0

OBJECTIVES (CONTINUED)

- 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, employment or vocational, and case management services.
- To provide same day access where individuals seeking services walk in and receive an assessment by a licensed clinician.
- To provide primary health screening, monitoring and coordination of care.
- To meet all code requirements relating to emergency custody, temporary detention, involuntary commitment and mandatory outpatient treatment.

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 developmental 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.

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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 Sheriff, and 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. This division continues to train first responders in the Crisis Intervention Team (CIT) model and the Crisis Receiving Center at Parham Doctors Hospital operates 24 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 supports the Executive Director's office, the 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 FY2019-20 budget, including the Sheltered Employment program, is \$40,128,900. This amount is \$940,616, or 2.4 percent, above the FY2018-19 approved budget. Personnel expenditures are \$31,298,244 or 78.0 percent of the total. Personnel increased \$936,915 or 3.1 percent over the FY2018-19 approved budget. One full-time complement I Clinician was added during FY2018-19 to cover the expansion of the Crisis Receiving Center to 24 hours per day. Temporary salaries of \$68,735 were also added to support the expanded hours at the Crisis Receiving Center.

The two primary drivers for the growth in personnel costs were a salary increase and the burgeoning cost of the employer portion of healthcare premium rates. Additionally, temporary salaries were increased by \$12,250 for case managers for individuals with intellectual disabilities and by \$13,500 for day support programs to meet state requirements.

The budget for rent of facilities is \$781,605 in FY2019-20. This is 24.9 percent less than FY2018-19 and is due to the elimination of the East Center lease. The County-owned East Center, which is currently being constructed, is scheduled to open in late FY2018-19.

Two of the largest increases in operations were: Maintenance Service Contracts, which increased by \$92,620 for the annual maintenance on the Welligent electronic health record system, and Computer Software, which increased by \$36,322 for Office365 software for staff.

## REVENUE HIGHLIGHTS

The Department estimates FY2019-20 revenues at \$40,128,900. This is an increase of \$940,616, or 2.4 percent, over the FY2018-19 approved budget. The County transfer of \$16,292,489 is \$838,606, or 5.4 percent, higher than the FY2018-19 level. The County transfer will represent 40.6 percent of FY2019-20 revenues.

The balance of the MH/DS/SA revenues are comprised of 25.8 percent Federal and State, 28.1 percent third party client fees, with the remaining 5.5 percent coming from other local governments, the Grant Reserve, and from sheltered employment contracts. A reserve fund of \$700,000 will cover grant opportunities in FY2019-20. 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 \$7,400, or 2.6 percent, to \$282,600 for FY2019-20.

The Department's State performance contract revenue for FY2019-20 is projected to be \$6,451,235, a 9.1 percent reduction from FY2018-19. The FY2019-20 budget includes a decrease of \$653,853 in mental health funding from the Department of Behavioral Health & Developmental Services resulting from Medicaid expansion. The state OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant is forecasted to increase \$7,085 in FY2019-20.

Fee revenue is budgeted at \$11,267,194 for FY2019-20, a 6.2 percent increase. Medicaid revenue increases include the State Plan Option for mental health services \$535,000, waiver services \$40,500, and psychiatric services \$19,000. These increases are primarily due to Medicaid expansion. Medicaid for substance abuse services increases by \$109,000 because of the addition of Office Based Opioid Treatment. Fee revenue for health homes is budgeted at \$40,000. Self-pay and insurance revenue is anticipated to decrease \$83,575, anticipating that some individuals in self-pay in FY2018-19 will be covered by the expansion of Medicaid in FY2019-20.

## EXPENDITURE HIGHLIGHTS

The mission of the **Mental Health Services** section is to provide services to the residents of Henrico, New Kent, and Charles City counties with 175 full-time and 3 part-time employees. The FY2019-20 budget proposal for Mental Health Services increased \$802,030, to \$17,472,220, which is 4.8 percent higher than the FY2018-19 approved budget. Personnel costs comprise 88.7 percent of the Mental Health Services budget in FY2019-20.

The **Substance Abuse Services** budget is \$2,383,937, an increase of \$62,797 (2.7 percent) from the FY2018-19 approved budget. Twenty full-time and three part-time employees provide these services. Personnel expenses make up 81.4 percent of the substance abuse budget in FY2019-20.

For the third year, the budget in this area contains \$200,000 dedicated to combating the opioid crisis. These funds will be available to augment the services that Henrico already provides in this area as new programs and opportunities become available.

The FY2019-20 budget for **Developmental Services** reflects an expenditure increase of \$446,401 (3.8 percent) to \$12,184,636. These services are provided by 120 full-time and 9 part-time employees. Personnel costs account for 74.5 percent of the Developmental Services budget.

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**Administration** spending decreased 2.0 percent, or \$163,259, to \$7,805,507 in FY2019-20. Fifty-six full-time and 3 part-time employees comprise the administrative staff. Operating expenditures decreased by \$199,673 in FY2019-20 primarily due to elimination of the lease for the East Center office.

**Sheltered Employment** funding in FY2019-20 decreased by \$7,400 from the FY2018-19 approved budget level, to \$282,600. One full-time and one part-time position support the Sheltered Employment operation.

**DAY SUPPORT SERVICES**

Over the past twenty-one 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 FY2019-20 it is anticipated that approximately 11 individuals with intellectual disabilities, graduating from high schools, will be in need of a day support program. The cost of six graduates needing day services will be absorbed with current resources. The annual cost of \$25,850, to serve the remaining five individuals in FY2019-20 is in this budget.

With this addition, the total annual funding the County provides to ensure immediate service for these individuals is \$2,098,596.

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

FY2018-19	\$199,953
FY2017-18	Fully Funded
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