

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 protective inpatient services to individuals who are dangerous to themselves or to others or unable to care for themselves.

- To provide medical and social detoxification services to the chemically dependent.
- 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 prescreening evaluations, attend involuntary commitment hearings, and supervise mandatory outpatient treatment as ordered by the court.

Annual Fiscal Plan

Description	FY14 Actual	FY15 Original	FY16 Approved	Change 15 to 16
Personnel	\$ 23,864,076	\$ 25,340,911	\$ 26,146,330	3.2%
Operation	7,134,289	8,615,622	8,807,630	2.2%
Capital	224,994	0	0	0.0%
Total	\$ 31,223,359	\$ 33,956,533	\$ 34,953,960	2.9%

Personnel Complement*	220	219	219	0
-----------------------	-----	-----	-----	---

*Personnel Complement totals above do not include 140 Complement III positions in FY2015-16.

Mental Health & Development Services (cont'd)

Performance Measures

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Change 15 to 16</u>
Workload Measures				
Persons Served by Emergency Services	2,084	1,800	2,100	300
Persons Served by Mental Health Services	4,493	4,300	4,500	200
Persons Served by Development Services	1,694	1,700	1,700	0
Persons Served by Substance Abuse Services	1,623	1,500	1,600	100

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. The department continues to train first responders in the Crisis Intervention Team (CIT) model and expanded the Crisis Receiving Center at Parham Doctors Hospital

operations to 14 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 various information systems, and the general business functions. 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 approved FY2015-16 budget, including the Sheltered Employment program, is \$34,953,960. Personnel expenditures are budgeted to be \$26,146,330, or 74.8 percent, of the total. Personnel increased \$805,419, or 3.2 percent, over the FY2014-15 budget. This increase was due, in part to higher salary costs stemming from full recognition of the raise that became effective in December of 2014, along with a partial-year 2.0 percent wage scale increase in FY2015-16. Additionally, the agency was awarded restricted State and federal funding during FY2014-15 to begin the Young Adult Services program to serve young adults ages 16-25 experiencing serious behavioral health conditions. This program added salaries of \$323,714 for seven complement III positions: a clinical supervisor, a clinician, three case managers, a support

Mental Health and Developmental Services (cont'd)

service specialist and an office assistant IV. Part-time salaries increased \$50,761, or 9.8 percent, to add a part-time nurse practitioner for the Young Adult Services program.

Temporary salaries increased \$86,915, or 9.8 percent; \$21,825 of the increase was for the Young Adult Services program. Temporary salaries also increased in Prevention for the Summer Employment Program for Youth, in Emergency Services, and in Substance Abuse Services. Total personnel expenditures would have decreased without the new positions from restricted funding.

Operating expenses are \$8,807,630, or 25.2 percent of the total budget proposal. Approximately 69 percent of these expenses are directly client-related. Medical Services are \$1,456,636, an increase of \$40,297, or 2.8 percent. A portion of the increase, \$13,003, is for a 3.0 percent increase for contract psychiatrists. Additionally, \$23,444 of the increase is for medical services through a State Part C grant. Rent of facilities is \$977,608. The largest facility lease is the East Center at \$324,201. Maintenance services increased \$33,313, or 56.7 percent, to \$92,046 for FY2015-16 because of growth in maintenance costs for the Cerner client data system to meet requirements for electronic medical records. Computer software increased \$42,880 to cover Office365, the DSM-5, and patient portal software costs for the electronic medical records system. Methadone treatment services increased \$20,000 or 37.5 percent to \$73,400, because of an increase in clients needing this service.

The Department estimates revenues at \$34,953,960 in FY2015-16, an increase of \$997,427, or 2.9 percent, over the FY2014-15 adopted budget. The County transfer of \$14,030,509 is \$260,002 higher than the FY2014-15 level, and will represent 40.1 percent of FY2015-16 revenues.

The balance of the MH/DS/SA revenues are comprised of 27.2 percent Federal and State, 26.3 percent third party client fees, with the remaining 6.4 percent coming from other local governments, sheltered employment contracts, and reserve funds. This \$600,000 reserve allows for immediate expenditure appropriation when grants are received. Funds from this reserve are only available for expenditure once they are received and approved by the County. Sheltered Employment revenue is expected to remain flat at \$344,400 for FY2015-16.

The Department's State performance contract revenue for FY2015-16 is projected to be \$5,743,810, a 9.6 percent budgetary growth that is principally due to \$488,831 of restricted funds for the Young Adult Services program that began during FY2014-15. Other increases include growth of \$10,505 in State general funds awarded during FY2014-15 and the State OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant, which grew by \$2,114.

Fee revenue has been budgeted at \$9,186,406 for FY2015-16, a 0.5 percent increase over the FY2014-15 approved budget. Medicaid revenue is projected to increase \$73,827, or 1.0 percent, over FY2014-15 levels. Medicaid case management for persons with intellectual disabilities is projected to increase \$285,835; this increase will offset decreases in Medicaid waiver revenue and Medicaid revenue for mental health services. Self-pay and insurance revenue is anticipated to decrease \$17,952, or 2.0 percent below FY2014-15 levels.

What follows is a section-by-section description of expenditure changes for the Department in the FY2015-16 budget.

The mission of **Mental Health Services** is to provide mental health services to the residents of Henrico, New Kent, and Charles City counties with 159 full-time and 4 part-time employees. The FY2015-16 budget for Mental Health Services increased \$602,583, to \$14,905,014, which is 4.2 percent higher than the FY2014-15 adopted budget. The Young Adult Services program that was implemented during FY2014-15 added \$581,285 to this total. Without the addition of this program this section's budget would have grown by only \$21,298, or 0.1 percent. Personnel costs comprise 83.0 percent of the Mental Health Services budget.

The **Substance Abuse Services** budget is \$1,855,359, a decrease of \$25,611, or 1.4 percent, from the FY2014-15 budget. Sixteen full-time and four part-time employees provide these services. Personnel expenses make up 89.9 percent of the substance abuse budget. Operating costs increased by \$18,950, or 11.3 percent, in FY2015-16 because of the increase in methadone treatment services described above.

The budget for **Developmental Services** reflects an expenditure increase of \$159,191, or 1.5 percent, to \$10,547,473. These services are provided by

Mental Health and Developmental Services (cont'd)

113 full-time and 12 part-time employees. Personnel costs account for 74.0 percent of the Developmental Services budget. Operating costs increased by \$13,944, or 0.5 percent, in FY2015-16.

The budget for spending on **Administration** increased 3.2 percent, or \$261,264, to \$7,301,714. Fifty-one full-time and three part-time employees comprise the administrative staff. Operational funding increased \$88,168, or 2.7 percent, to \$3,350,205, due to inflation in facility leases, software costs, and anticipated payments for licensed programs per proposed State budget changes.

Sheltered Employment funding in FY2015-16 remains at the adopted FY2014-15 level of \$344,400. One full-time and one part-time position support the Sheltered Employment operation.

Day Support Services

Over the past seventeen years the County of Henrico has provided additional funding to Mental Health and 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 FY2015-16 budget is \$1,838,793. This amount is unchanged from the FY2014-15 adopted budget.

In FY2015-16 it is anticipated that approximately 21 individuals with intellectual disabilities, graduating from high school, will be in need of a day support program. The cost of providing services to these graduates will be absorbed within current resources.

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

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