

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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 29,360,631	\$ 31,298,244	\$ 32,082,359	2.5%
Operation	9,590,460	8,830,656	8,356,409	(5.4%)
Capital	472,658	0	0	0.0%
Total	<u>\$ 39,423,749</u>	<u>\$ 40,128,900</u>	<u>\$ 40,438,768</u>	<u>0.8%</u>
Personnel Complement*	222	222	222	0

* Personnel Complement totals above do not include 171 Complement III positions in FY2020-21.

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PERFORMANCE MEASURES

	Performance Measures			Change
	FY19	FY20	FY21	20 to 21
Workload Measures				
Individuals Served - MH/DS	9,783	9,800	9,800	0
Individuals Served - Mental Health	5,479	5,500	5,500	0
Individuals Served - Developmental	1,372	1,380	1,380	0
Individuals Served - Substance Abuse	954	1,000	1,000	0
Individuals Served - Early Intervention	901	900	900	0
Jail Inmates Served	2,119	2,100	2,100	0
Emergency Psychiatric Hosp. Screenings	1,971	2,000	2,000	0
Same Day Access Assessments	2,586	2,600	2,600	0
Integrated Primary Healthcare Encounters	1,571	1,600	1,600	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 FY2020-21 approved budget, including the Sheltered Employment program, is \$40,438,768. This amount is \$309,868, or 0.8 percent, above the FY2019-20 approved budget. Personnel expenditures are \$32,082,359 or 79.3 percent of the total. Personnel increased \$784,115 or 2.5 percent over the FY2019-20 approved budget. This budgetary growth is due to increases in benefit costs and the addition of six full-time Complement III positions for the Department. These positions consist of three Case Managers for STEP-VA Primary Care, and a Case Manager and a Clinician for STEP-VA Outpatient services, all funded by restricted state performance contract funding. One Training Assistant was added at the Green Run group home funded by Medicaid revenue.

The operating budget was reduced by \$474,247, or 5.4 percent. This cost cutting driven by the economic downturn due to the pandemic.

REVENUE HIGHLIGHTS

The Department estimates FY2020-21 revenues at \$40,438,768. This is an increase of 0.8 percent, over the FY2019-20 approved budget. The proposed County transfer of \$15,935,376 is \$357,113, or 2.2 percent, lower than the FY2019-20 level. The County transfer will represent 39.4 percent of FY2020-21 revenues.

The balance of the MH/DS/SA revenues are comprised of Federal, State, third party client fees, other local governments, and from sheltered employment contracts. A reserve fund of \$700,000 will cover grant opportunities in FY2020-21. Funds from this reserve will only be available for expenditure once they are received and approved

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by the County. Sheltered Employment revenue is expected to decrease by \$47,600, or 16.8 percent, to \$235,000 for FY2020-21.

The Department's State performance contract revenue for FY2020-21 is projected to be \$6,961,752, a 7.9 percent increase over FY2019-20. The FY2020-21 budget includes an increase of \$400,902 in mental health funding from the Department of Behavioral Health & Developmental Services for the STEP-VA (System Transformation Excellence and Performance) initiative. This funding is split into \$205,902 for the STEP-VA Primary Care initiative and \$195,000 for the STEP-VA Outpatient initiative. The state OBRA (Omnibus Budget Reconciliation Act) Nursing Home grant is forecasted to decrease \$2,802 in FY2020-21.

Fee revenue is budgeted at \$11,164,469 for FY2020-21, a 0.9 percent reduction. Among these fee resources, Medicaid revenue is projected to increase \$68,060, primarily in psychiatric services, while Self-pay and insurance revenue is expected to decrease \$182,785, as individuals in self-pay and insurance in FY2019-20 are covered by the expansion of Medicaid in FY2020-21.

EXPENDITURE HIGHLIGHTS

The Mental Health Services section is to provide services with 181 full-time and 2 part-time employees. Developmental Services are provided by 121 full-time and 9 part-time employees, whereas fifty-six full-time and 3 part-time employees comprise the administrative staff.

The Substance Abuse Services budget is \$2,329,347 a decrease of \$54,590 (2.3 percent) from the FY2019-20 approved budget. The budget in this area contains \$200,000 dedicated to the opioid issue. These funds will be available to further augment services as new programs and opportunities become available.

Sheltered Employment funding in FY2020-21 decreased by \$47,600 from the FY2019-20 approved budget level, to \$235,000. Two full-time positions support the Sheltered Employment operation.

Over the past twenty-two 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 FY2020-21 it is anticipated that approximately 15 individuals with intellectual disabilities, graduating from high schools, will need of a day support program. The cost will be absorbed with current resources. The total annual funding the County provides to ensure immediate service for these individuals is \$2,098,596.

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

FY2019-20	\$25,850
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