

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 use, 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, developmental disabilities, substance use disorders, 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 link people to protective inpatient services for 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 2022 SUMMARY

Annual Fiscal Plan

Description	FY20 Actual	FY21 Original	FY22 Approved	Change 21 to 22
Personnel	\$ 30,720,859	\$ 32,082,359	\$ 34,190,350	6.6%
Operation	8,135,656	8,356,409	8,863,411	6.1%
Capital	184,346	0	0	0.0%
Total	<u>\$ 39,040,861</u>	<u>\$ 40,438,768</u>	<u>\$ 43,053,761</u>	<u>6.5%</u>
Personnel Complement*	222	222	222	0

* - Personnel Complement totals above do not include 175 Complement III positions.

Mental Health & Development Services

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Individuals Served - MH/DS	9,649	9,700	9,700	0
Individuals Served - Mental Health	5,540	5,550	5,550	0
Individuals Served - Developmental	1,475	1,475	1,475	0
Individuals Served - Substance Abuse	955	1,000	1,000	0
Individuals Served - Early Intervention	954	950	950	0
Jail Inmates Served	2,012	2,000	2,000	0
Emergency Psychiatric Hosp. Screenings	1,797	1,800	1,800	0
Same Day Access Assessments	2,733	2,750	2,750	0
Integrated Primary Healthcare Encounters	1,053	1,000	1,000	0

OBJECTIVES (CONTINUED)

- To provide case management, outpatient psychotherapy, in-home intervention and related services to children and their families.
- To provide medication assisted treatment 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.

Mental Health & Development Services

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 available to all residents of the three counties 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 use disorder 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, quality assurance, 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 FY2021-22 budget, including the Sheltered Employment program, is \$43,053,761. This amount is \$2,614,993, or 6.5 percent, above the FY2020-21 approved budget. Personnel expenditures are \$34,190,350, or 79.4 percent, of the total. Personnel increased \$2,107,991, or 6.6 percent, over the FY2020-21 approved budget. Two full-time complement III positions were added during FY2020-21. One registered nurse was added for the State MAT (Medication Assisted Treatment) program and one clinician was added for System Transformation Excellence and Performance (STEP-VA) Outpatient, both funded by restricted State performance contract funding. Part-time salaries increased by 18.4 percent. Temporary salaries decreased \$103,722, or 10.7 percent. A part-time nurse practitioner position for STEP-VA Outpatient funded by restricted State performance contract funding is included in part-time salaries in the FY2021-22 budget and was included in the FY2020-21 approved budget as a temporary/hourly position.

Three of the largest increases in operations were: Maintenance Service Contracts, which increased by \$142,681 for the annual maintenance on the Welligent electronic health record system, \$20,000 to cover the estimated annual cost of MS4 consulting fees and telecommunications, which increased by \$36,835 for additional smartphones and cell phones for staff to communicate with individuals and families when working from home.

REVENUE HIGHLIGHTS

The Department estimates FY2021-22 revenues at \$43,053,761. This is an increase of \$2,614,993, or 6.5 percent, over the FY2020-21 approved budget. The county transfer of \$18,123,189 is \$2,187,813, or 13.7 percent, higher than the FY2020-21 level. The county transfer will represent 42.1 percent of FY2021-22 revenues.

The balance of the MH/DS/SA revenues are comprised of 27.2 percent Federal and State, 25.3 percent third party client fees, with the remaining 5.4 percent coming from other local governments, the Grant Reserve, and from sheltered employment contracts. A reserve fund of \$800,000 will cover grant opportunities in FY2021-22. 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 \$51,000, or 21.7 percent, to \$184,000 for FY2021-22.

The Department's State performance contract revenue for FY2021-22 is projected to be \$7,244,394, a 4.1 percent increase over FY2020-21. The FY2021-22 budget includes an increase of \$133,315 in mental health funding from the Department of Behavioral Health & Developmental Services for the STEP-VA Outpatient initiative. The FY2021-22 budget also includes an increase of \$140,000 in substance use disorder funding for State MAT.

Fee revenue is budgeted at \$10,907,816 for FY2021-22, a 2.3 percent reduction. Medicaid SPO (State Plan Option) revenues for case management to individuals with intellectual disabilities is projected to decrease \$193,000. Self-pay and insurance revenue is anticipated to decrease \$69,000 for psychiatry, mental health services to youth and families and substance use disorder services to adults.

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 181 full-time and 3 part-time employees. The FY2021-22 budget proposal for Mental Health Services increased \$903,138, to \$18,838,026, which is 5.0 percent higher than the FY2020-21 approved budget. Personnel costs comprise 90.0 percent of the Mental Health Services budget in FY2021-22.

The **Substance Use Services** budget is \$2,446,124, an increase of \$116,777, or 5.0 percent, from the FY2020-21 approved budget. Twenty-two full-time and two part-time employees provide these services. Personnel expenses make up 85.6 percent of the substance use budget in FY2021-22.

For the fifth year, the budget in this area contains \$200,000 dedicated to combating the addiction crisis. These funds will be available to augment the services that Henrico already provides in this area as new programs and opportunities become available. Additionally, funding of \$60,000 is provided for sponsoring citizens' opioid treatment at the Virginia Association of Recovery Residences.

The FY2021-22 budget for **Developmental Services** reflects an expenditure increase of \$937,851, or 7.6 percent, to \$13,415,422. These services are provided by 122 full-time and 9 part-time employees. Personnel costs account for 74.8 percent of the Developmental Services budget.

Administration spending increased 9.3 percent, or \$708,227, to \$8,354,189 in FY2021-22. Fifty-seven full-time and 3 part-time employees comprise the administrative staff. Operating expenditures increased by \$216,688 or 9.1 percent. The grant reserve increased by \$100,000 to \$800,000 in the FY2021-22 revenue and expenditures budgets.

Mental Health & Development Services

Sheltered Employment funding in FY2021-22 decreased by \$51,000 from the FY2020-21 approved budget level, to \$184,000. Two full-time positions support the Sheltered Employment operation.

DAY SUPPORT SERVICES

Over the past twenty-four 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 upon completion of high school.

In FY2021-22 it is anticipated that approximately 9 individuals with intellectual disabilities, graduating from high schools, will need the day support program. The department anticipates that the cost of services for these graduates will be absorbed within the current day support budget of \$2,098,596.

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

FY2021-22	Fully Funded
FY2020-21	\$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