

MENTAL HEALTH & DEVELOPMENTAL SERVICES

DESCRIPTION

The Department of Mental Health, Developmental, and Substance Abuse Services (MH/DS/SA) provides community-based mental health, developmental, 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 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 2023 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY21 Actual</u>	<u>FY22 Original</u>	<u>FY23 Approved</u>	<u>Change 22 to 23</u>
Personnel	\$ 30,407,176	\$ 34,190,350	\$ 36,845,146	7.8%
Operation	6,019,728	8,863,411	9,461,472	6.7%
Capital	427,453	0	0	0.0%
Total	<u>\$ 36,854,357</u>	<u>\$ 43,053,761</u>	<u>\$ 46,306,618</u>	<u>7.6%</u>
Personnel Complement*	222	222	219	(3)

* - Three positions are approved in the FY23 budget to assist with efforts to prevent youth violence.

Six positions were moved from the Department's complement to Information Technology during FY22.

Personnel Complement totals above do not include 190 Complement III positions.

Mental Health & Development Services

PERFORMANCE MEASURES

Performance Measures				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Individuals Served - MH/DS	9,015	9,700	9,700	0
Individuals Served - Mental Health	6,461	6,460	6,460	0
Individuals Served - Developmental	1,502	1,500	1,500	0
Individuals Served - Substance Abuse	729	1,000	1,000	0
Individuals Served - Early Intervention	1,075	1,000	1,000	0
Jail Inmates Served	1,612	2,000	2,000	0
Emergency Psychiatric Hosp. Screenings	1,623	1,700	1,700	0
Same Day Access Assessments	2,118	2,750	2,750	0
Integrated Primary Healthcare Encounters	1,123	1,000	1,000	0
Psychiatry Services	1,939	1,900	1,900	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

Mental Health & Development Services

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, 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.

REVENUE HIGHLIGHTS

Fee revenue has been budgeted at \$11,730,462 for FY23, a 7.5% increase. Medicaid revenue for case management, waiver, and psychiatric services increased by \$884,000. Self-pay and insurance revenue is anticipated to decrease \$62,000, primarily in outpatient services and group home rent copays.

State performance contract revenue for FY23 is projected to be \$8,594,414, an 18.6% increase compared with FY22. Increases include STEP-VA (the Department of Behavioral Health and Developmental Services System Transformation Excellence and Performance Initiative) Outpatient \$269,261, STEP-VA Peer Support \$68,295, and STEP-VA Service Members, Veterans, Families \$145,319. Permanent Supportive Housing increased \$535,331. Funds for Forensic Discharge Planning are increasing by \$161,598. The FY23 budget request does not include OBRA funds as this funding is unclear going forward.

Federal performance contract revenue for FY23 is projected to remain the same as the FY22 approved budget.

Other State fees are projected to increase 3.9% to \$527,000 in FY23, primarily due to an increase in a contract for behavioral health services to youth funded by the Department of Juvenile Justice.

Mental Health & Development Services

Sheltered Employment revenue and expenditures are projected to be \$150,000 for FY23, 18.5% lower than FY22. The sheltered employment revenues have trended lower over the last two fiscal years.

The FY23 budget request includes a General Fund transfer of \$19,265,137. The contribution is a 6.3% increase over FY22 funding levels. The Henrico contribution represents 41.6% of MH/DS/SA funding.

A reserve of \$800,000 has been budgeted to cover anticipated grant funding. Funds from this reserve will only be appropriated when the funds are received and approved by the Office of Management and Budget.

EXPENDITURE HIGHLIGHTS

The department's requested budget of \$46,306,618 is a 7.6% increase over the FY22 approved budget.

Personnel requirements are \$36,845,146, or 79.6%, of the total FY23 budget. Personnel increased \$2,654,796 or 7.8% over the FY22 budget.

As a response to concerns about helping Henrico youth the department is adding three locally funded positions (two Clinicians and a Case Manager) to its complement. A Youth Clinician in Emergency Services would work with the STAR Team and provide Mobile Crisis Services. A Prevention Clinician would also work with STAR and focus on specific communities when an incident happens. The Case Manager would manage CSA cases and meetings which will allow Youth & Family staff to provide additional treatment.

The agency added twelve complement III full time positions since the FY22 approved budget. The new positions were: one Clinical Psychologist, one Clinician, and one Office Assistant IV for Medical Records through STEP-VA Outpatient funds; and one Peer Counselor and one Family Support Partner with STEP-VA Peer Services funds; one Peer Counselor with STEP-VA Service Members, Veterans and Their Families funds. Also added were two Case Managers and a Peer Counselor with increased Permanent Supportive Housing funds, two Case Managers with Forensic Discharge Planning funds, and one Clinician with Assertive Community Treatment funds. All of the new positions are funded by restricted state performance contract funding. A Nurse Practitioner position was converted from one full time position into two part-time positions during FY22.

Operating expenses are \$9,461,472 or 20.4% of the total FY23 approved budget. Maintenance service contracts increased by \$139,446 or 84.0% over FY22 levels to cover annual maintenance of the electronic health record system that is scheduled to be implemented by July 1, 2022. Other contractual services increase \$202,268 or 8.4% for consumer transportation services. The request for rent of facilities is \$712,620, increasing \$56,834, or 8.7%, from the approved FY22 budget. MH/DS/SA Subsidies increase by \$227,994 or 101.6% funded by restricted state Permanent Supportive Housing funds.

DAY SUPPORT SERVICES

Over the past twenty-five 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.

Mental Health & Development Services

In FY23 it is anticipated that approximately 12 individuals with intellectual disabilities, graduating from high schools, will need a day support program. The cost of services for these graduates will be absorbed within the current day support budget.

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

FY22	Fully Funded
FY21	Fully Funded
FY20	\$25,850
FY19	\$199,953
FY18	Fully Funded
FY17	\$34,000
FY16	Fully Funded
FY15	\$92,574
FY14	\$125,435
FY13	(\$100,000)
FY12	\$21,130
FY11	\$226,376
FY10	\$126,650
FY09	\$214,800
FY08	\$147,000
FY07	\$167,000
FY06	Fully Funded
FY05	\$199,000
FY04	\$253,330
FY03	\$192,935
FY02	\$172,110
FY01	\$200,790
FY00	\$172,110