

MENTAL HEALTH & DEVELOPMENTAL SERVICES

DESCRIPTION

The Department of Mental Health, Developmental, and Substance Use Disorder Services (MH/DS/SUD) 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 Department’s vision statement is:

We strive for inclusive, healthy, safe communities where individuals and families live meaningful lives.

The vision is carried out through a wide range of emergency, outpatient, case management, day support, assertive community treatment, residential, jail services, early intervention and prevention services.

OBJECTIVES

- To provide emergency services, 24 hours a day, seven days a week linking individuals experiencing a mental health crisis to a range of community-based and inpatient supports and services.
- To provide outpatient psychotherapy and related services to adults and their families.
- To provide psychiatric services to adults and youth.
- 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 and day support services.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Approved	24 to 25
Personnel	\$ 36,598,719	\$ 42,446,360	\$ 47,419,635	11.7%
Operation	7,956,812	9,648,428	9,856,153	2.2%
Capital	511,667	0	0	0.0%
Total	<u>\$ 45,067,198</u>	<u>\$ 52,094,788</u>	<u>\$ 57,275,788</u>	<u>9.9%</u>
Personnel Complement*	217	217	221	4

* - Four positions are being added to the complement as part of the locally funded CARES Initiative.
Personnel Complement totals above do not include 218 Complement III positions.

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PERFORMANCE MEASURES

	FY23	FY24	FY25	Change 24 to 25
Workload Measures				
Individuals Served - MH/DS	10,419	9,500	10,500	1,000
Individuals Served - Mental Health	6,056	6,650	6,650	0
Individuals Served - Developmental	1,636	1,550	1,650	100
Individuals Served - Substance Abuse	612	800	800	0
Individuals Served - Early Intervention	1,403	1,200	1,400	200
Jail Inmates Served	1,786	1,700	1,800	100
Emergency Psychiatric Hosp. Screenings	1,473	1,400	1,400	0
Same Day Access Assessments	2,347	2,500	2,500	0
Integrated Primary Healthcare Encounters	962	1,300	1,000	(300)
Psychiatry Services	1,784	1,800	1,800	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 including mobile services to those with a substance use disorder.
- To provide intensive substance use services to pregnant and parenting women and their children.
- To provide outpatient treatment to adults and adolescents with a substance use disorder.
- 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 evidence-based prevention services to youth and their families to prevent mental health problems, substance use and delinquency.
- To provide same day access where individuals seeking services can walk in and receive an assessment by a licensed clinician.
- To provide primary health screening and onsite access to primary care, dental and pharmacy services.
- To provide jail diversion services to qualified individuals with long-term mental illness or substance use disorders.
- To support individuals to find and maintain stable housing.
- 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/SUD 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/SUD 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.

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 Intervention Team Assessment Center (CITAC) 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 of the department support the Executive Director's office and the general business functions of the Department, including office support staff at various locations, facilities management for 17 facilities, medical records management, quality assurance, human resources, and financial management.

REVENUE HIGHLIGHTS

Fee revenue has been budgeted at \$15,553,954 for FY25, an 11.3% increase over the FY24 approved budget. Medicaid revenue increases \$1,633,000 to reflect projected growth in substance use disorder services, case management services and waiver services. Self-pay and insurance revenue is anticipated to decrease \$65,000 primarily in mental health services to youth and adults.

State performance contract revenue for FY25 is projected to be \$11,189,676, a 25.1% increase compared to FY24. Increases include STEP-VA Ancillary \$190,000; STEP-VA Care Coordination \$208,650; STEP-VA Case Management \$101,962; STEP-VA Psychiatric Rehab \$95,500; a cost of living increase to the first three STEP-VA steps (Same Day Access, Primary Health and Outpatient) of \$116,262; expansion of Permanent Supportive Housing for Serious Mental Illness of \$573,951; funding for Permanent Supportive Housing for Pregnant and Parenting Women with Substance Use Disorders of \$624,600, and State General Fund cost of living increase \$331,218.

Federal Performance Contract revenue for FY25 is projected to be \$1,661,953, a 3.3% increase compared with the FY24 approved budget. Additional funding of \$38,111 is projected for the Federal MH Block Grant for First Episode Psychosis. A funding increase of \$14,939 is anticipated from a Federal Substance Use Disorder Block Grant.

Other State Fees increase 9.9% to \$655,644 in FY25, due to anticipated growth in payments for employment services funded by the Department of Aging and Rehabilitative Services, increased services to youth funded by the

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Department of Juvenile Justice, and increased fees from Virginia Housing to administer the Housing Choice Voucher Program.

Sheltered Employment revenue and expenditures are projected to be \$50,000 in FY25, 50.0% lower than FY24. This decrease reflects a programming transition away from sheltered workshop services. This revenue reflects paying minimum wage to individuals from Hermitage Enterprises and Cypress Enterprises to work on jobs. The Department of Labor 14C certificate that allowed piece rated work ended in September 2023.

The FY25 budget request includes a General Fund transfer of \$22,616,394. The contribution is a 7.4% increase over FY24 funding levels. The Henrico contribution represents 39.5% of MH/DS/SUD 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 and the Finance Director.

EXPENDITURE HIGHLIGHTS

The department's approved budget of \$57,275,788 is a 9.9% increase over the FY24 approved budget.

Personnel requirements are \$47,419,635, or 82.8%, of the total FY25 budget. Personnel increased \$4,973,275 or 11.7% over the FY24 budget. The agency added fifteen complement III full-time positions since the FY24 approved budget. The new positions are: two Case Managers and a Peer Recovery Specialist funded by State Permanent Supportive Housing for those with Serious Mental Illness; a Clinical Supervisor, a Case Manager and a Peer Recovery Specialist funded by State Permanent Supportive Housing for Pregnant and Parenting Women with Substance Use Disorders; a Management Specialist, a Peer Recovery Specialist, and a Senior Management Assistant funded by State STEP-VA funds; and two Peer Recovery Specialists in Assertive Community Treatment, two Peer Recovery Specialists, and two Clinicians providing community services funded by a combination of State funds and fee revenues.

Four locally funded positions, two Clinicians, one Clinical Supervisor, and one Peer Recovery Specialist, are being added to the Department's complement in support of the HENRICO CARES initiative. The mission of HENRICO CARES is to provide a comprehensive mental health system for Henrico County Public School youth and their families to a full array of coordinated mental health services. The program is designed with a five year phased in implementation plan, with 3 additional positions being anticipated in years 2 and 3.

This budget allocates \$756,065 of state funding for Henrico's response to the Marcus-David Peters Act, named for Marcus Peters: a young biology teacher who was killed by police in 2018 while experiencing a mental health crisis. The act aims to ensure that the emergency response to a behavioral health crisis is a behavioral health response and will lead to the creation of a mental health alert system ("Marcus Alert"), with coordination at state, regional, and local levels.

Operating expenses are \$9,736,036, or 17.4% of the total FY25 budget. Significant increases in subsidies and client assistance are funded by State Permanent Supportive Housing grants. The request for rent of facilities is \$779,970, increasing \$22,043, or 2.9%, from the approved FY24 budget.

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DAY SUPPORT SERVICES

Over the past twenty-seven 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 FY25 it is anticipated that approximately five individuals with intellectual disabilities, graduating from high school, will need the day support program. The cost of services for these graduates will be absorbed within the FY25 day support budget. Funding for the day support supplemental decreases by \$1,147,995 to \$950,601 in FY25, based on actual expenditures for the past several years.

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

FY2024-25	(\$1,147,995)
FY2023-24	Fully Funded
FY2022-23	Fully Funded
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