

# 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:

Working together to promote safe, healthy, inclusive communities for everyone.

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.

## ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ 42,457,086	\$ 47,419,635	\$ 50,677,702	6.9%
Operation	9,539,457	9,856,153	10,647,117	8.0%
Capital	648,888	0	0	0.0%
Total	<u>\$ 52,645,431</u>	<u>\$ 57,275,788</u>	<u>\$ 61,324,819</u>	<u>7.1%</u>
Personnel Complement*	217	222	223	1

\* - One Senior Management Specialist position was added to the complement in a September 2024 budget amendment  
Personnel Complement totals above do not include 233 Complement III positions.

## PERFORMANCE MEASURES

	FY24	FY25	FY26	Change 25-26
<b>Workload Measures</b>				
Individuals Served - MH/DS	10,297	10,500	10,500	0
Individuals Served - Mental Health	5,926	6,650	6,650	0
Individuals Served - Developmental	1,712	1,650	1,650	0
Individuals Served - Substance Abuse Disorder	670	800	750	(50)
Individuals Served - Early Intervention	1,437	1,400	1,400	0
Jail Inmates Served	1,665	1,800	1,700	(100)
Emergency Psychiatric Hosp. Screenings	1,300	1,400	1,400	0
Same Day Access Assessments	2,394	2,500	2,500	0
Integrated Primary Healthcare Encounters	968	1,000	1,000	0
Psychiatry Services	1,809	1,800	1,800	0
Youth Served - CONNECT Program	147	175	175	0
Co-Response Contacts	600	600	600	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 and pharmacy services.
- 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.
- To provide jail diversion services to qualified individuals with long-term mental illness or substance use disorders.

## 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 is budgeted at \$16,708,465 for FY26, a 7.4% increase over the FY25 approved budget. Medicaid revenue estimates are increasing by \$982,662 to reflect projected growth in substance use disorder services, school-based mental health services, and waiver services. Self-pay and insurance revenue is anticipated to increase by \$137,000 primarily in court evaluations and psychiatric services.

State performance contract revenue for FY26 is projected to be \$13,032,071, a 16.5% increase compared with FY25. Increases include expansion of Permanent Supportive Housing for Serious Mental Illness and State general fund compensation.

Federal Performance Contract revenue for FY26 is projected to be \$1,767,607, a 6.4% increase compared with the FY25 approved budget. Additional funding is budgeted for the Federal MH Block Grant for Serious Mental Illness of \$38,905 and the Federal SUD Block Grant of \$66,749.

Other State Fees decreased by 7.8%, to \$604,556, in FY26, due to a decrease in anticipated payments for employment services funded by the Department of Aging and Rehabilitative Services and decreased services to youth funded by the Department of Juvenile Justice.

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The FY26 budget includes a General Fund transfer of \$23,750,000. The contribution is a 5.0% increase over FY25 funding levels. The General Fund portion of the budget represents 38.8% of all MH/DS/SUD funding. The ratio of General Fund support as a percentage of the Mental Health's total budget has decreased for four consecutive years, as the Department's leadership continues to find ways to maximize other funding sources.

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 budget of \$61,324,819 is a 7.1% increase over the FY25 approved budget. Personnel requirements are \$50,677,702, or 82.6%, of the FY26 total. Personnel increased \$3,258,067 or 6.9% over the FY25 budget. One locally funded Senior Management Specialist position was added through a September 2024 budget amendment. This position was needed to analyze data and evaluate outcomes related to violence substance abuse reduction, and is supported by Opioid Abatement funding. The agency added eight full-time complement III positions since the FY25 approved budget. The new positions are: two Medical Assistants providing jail services, funded by the contract with the Sheriff, two Case Managers at James River Juvenile Detention, one Case Manager in Youth & Family to work intensively with youth and their families who are involved in CSA, one Case Manager and one Senior Management Specialist added through an expansion of the Permanent Supportive Housing for Serious Mental Illness program funded by restricted state funds, and one Peer Support Specialist was supported by restricted State STEP-VA funds.

Operating expenses are \$10,647,121 or 17.4% of the total FY26 budget. This is an increase of \$790,964, or 8.0%, above the FY25 approved budget. Significant increases of \$313,966 in client subsidies and \$73,741 of client assistance are funded by a State Permanent Supportive Housing grant. The allocation for rent of facilities is \$781,740, increasing \$1,770, or 0.2%, from the approved FY25 budget. Other contractual services are increased by \$178,752, or 6.4%, from the approved FY25 budget. This enhanced funding will support an increase in services to infants and toddlers, funded by state Part C resources, and a contract for HIPAA compliant texting with clients, funded by state STEP-VA Ancillary funds.

### 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 FY26 it is anticipated that approximately 12 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 FY26 day support services budget. The current budget for this program is \$950,601.

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

FY2025-26	Fully Funded
FY2024-25	(\$1,147,995)
FY2023-24	Fully Funded
FY2022-23	Fully Funded
FY2021-22	Fully Funded
FY2020-21	Fully Funded
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