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 mission statement is:

To support and improve the lives of individuals and families experiencing or at risk of mental illness, developmental disabilities, and substance use disorders by listening, educating, and guiding with compassion, understanding, and best practices.

The mission 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 intensive substance use services to pregnant and parenting women and their children.

ANNUAL FISCAL PLAN SUMMARY

Description	FY25 Actual	FY26 Original	FY27 Approved		% Change
Personnel	$46,203,734	$50,677,702	$55,299,586		9.1%
Operation	11,390,216	10,647,117	10,541,842		-1.0%
Capital	392,324	0	0		0.0%
Subtotal	$57,986,274	$61,324,819	$65,841,428		7.4%
Recommended Adjustment	0	0	-1,839,745		0.0%
Total	$57,986,274	$61,324,819	$64,001,683		4.4%
Personnel Complement	223	223	228	*	5

** Two Case Managers and three Clinicians were added via budget amendments since the approval of FY26 budget. Total does not include 240 Complement III positions.*

PERFORMANCE MEASURES

	FY25	FY26	FY27	26-27 Change
Workload Measures				
Individuals Served - MHDS	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 Health 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 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 medication assisted treatment including mobile services to those with a substance use disorder.
- 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.
- To provide evidence-based prevention services to youth and their families to prevent mental health problems, substance use, and delinquency.
- 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.

BUDGET HIGHLIGHTS

The Department's proposed budget of $64,001,683 is a 4.4% increase over the FY26 approved budget.

Personnel requirements are $55,299,586 in the FY27 budget. Personnel increased $4,621,884, or 9.1%, over the FY26 budget. The agency added nine complement III full-time positions since the FY26 approved budget. A Clinical Supervisor was added to jail services, funded by the contract with the Sheriff. One Clinician was added to serve the St. Luke Apartment Complex. Two Peer Recovery Specialist positions were added in Substance Use Disorder services. A Community Support Supervisor was added to Early Intervention Services funded by Part C funds. Four Case Managers were added to Intellectual/Developmental Disability Case Management, funded by Medicaid fees. Two of these additional case managers will absorb cases previously served by Commonwealth Catholic Charities, and two will absorb additional waiver slots awarded in FY26. Local funding for two Case Manager and three Clinician positions that were each authorized via FY26 budget amendments is also included in this budget. In addition to the new positions, personnel costs also increased due to a wage scale adjustment and higher costs for County support of employee healthcare premiums.

Operating expenses are budgeted to be $10,541,842. This is a decrease of 1.0% from the FY26 approved budget. The majority of department operating expenses are consumer related.

As part of an exercise in fiscal prudence, this budget includes an operating decrease of $1,839,745, which is equivalent to 3% of the department's FY26 approved budget.

There is no proposal for appropriation for capital outlay in this budget. Funds are usually requested via budget amendment after needs are identified at various department facilities. This approach maximizes flexibility.

REVENUE HIGHLIGHTS

Fee revenue has been budgeted at $16,868,019 for FY27, a 1.0% increase over the FY26 approved budget. Medicaid revenue increases $222,232 primarily due to implementation of billing for peer recovery services. Self-pay and insurance revenue is anticipated to decrease $37,400 or 5% primarily in psychiatric and substance use disorder services.

State performance contract revenue for FY27 is projected to be $13,948,130, a 7.0% increase compared with FY26. Increases include STEP-VA funding for Marcus Alert of $600,000, a State General Fund compensation increase, and cost of living increase.

Federal Performance Contract revenue for FY27 is projected to remain the same as FY26 at $1,767,607. Federal funding for Part C Early Intervention services is projected at $362,601, a 7.0% reduction compared with FY26.

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Other State Fees decrease by 0.7% to $600,400 in FY27, due to a decrease in anticipated payments for employment services for individuals with developmental and intellectual disabilities funded by the Department of Aging and Rehabilitative Services.

The FY27 budget includes a General Fund transfer of $24,900,027. The contribution is a 4.8% increase over FY26 funding levels. The Henrico contribution represents 38.9% of MH/DS/SUD funding.

A reserve of $1,000,000 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.

DEPARTMENTAL 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 services are provided in both Henrico jail facilities. Those services, as well as substance use disorder services, are provided in both Henrico Juvenile Detention and the James River Juvenile Detention Center. The Department also provides extensive evaluations for 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.

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DAY SUPPORT SERVICES

Over the past twenty-nine 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 FY27 it is anticipated that approximately twelve 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 FY27 day support budget.

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

FY27	Fully Funded
FY26	Fully Funded
FY25	-$1,147,995
FY24	Fully Funded
FY23	Fully Funded
FY22	Fully Funded
FY21	$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