

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 vision of the Department 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, 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, youth 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 2024 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY22 Actual</u>	<u>FY23 Original</u>	<u>FY24 Approved</u>	<u>Change 23 to 24</u>
Personnel	\$ 32,166,869	\$ 36,845,146	\$ 42,446,360	15.2%
Operation	6,735,655	9,461,472	9,648,428	2.0%
Capital	358,657	0	0	0.0%
Total	<u>\$ 39,261,181</u>	<u>\$ 46,306,618</u>	<u>\$ 52,094,788</u>	<u>12.5%</u>
Personnel Complement*	216	219	219	0

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

One vacant position was transferred from the Department's complement to Police to become a School Resource Officer.

A Director of Substance Use Disorder Services position is proposed in the FY24 budget.

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

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PERFORMANCE MEASURES

Performance Measures				
	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Individuals Served - MH/DS	9,175	9,200	9,500	300
Individuals Served - Mental Health	6,650	6,650	6,650	0
Individuals Served - Developmental	1,522	1,522	1,550	28
Individuals Served - Substance Abuse	595	700	800	100
Individuals Served - Early Intervention	1,110	1,110	1,200	90
Jail Inmates Served	1,679	1,700	1,700	0
Emergency Psychiatric Hosp. Screenings	1,506	1,500	1,400	(100)
Same Day Access Assessments	2,333	2,500	2,500	0
Integrated Primary Healthcare Encounters	1,266	1,200	1,300	100
Psychiatry Services	1,690	1,700	1,800	100

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/SUD spends the majority of its funding serving these groups, which are: those with serious mental illness, those with developmental disabilities, those with

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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.

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 \$13,981,005 for FY24, a 19.2% increase. Medicaid revenue increases \$2,184,900 due to rate increases for case management services and waiver services. Self-pay and insurance revenue is anticipated to increase \$65,700 primarily in outpatient services to youth and adults.

State performance contract revenue for FY24 is projected to be \$8,947,370, a 4.1% increase compared with FY23. Increases include STEP-VA (the Department of Behavioral Health and Developmental Services System Transformation Excellence and Performance Initiative) Ancillary \$80,000 and a cost-of-living increase being received in FY24 of \$272,956.

Federal Performance Contract revenue for FY24 is projected to remain the same as the FY23 approved budget.

Other State Fees are projected to increase 13.2% to \$596,524 in FY24, primarily due to an anticipated increase in payments for employment services funded by the Department of Aging and Rehabilitative Services.

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Sheltered Employment revenue and expenditures are projected to be \$100,000 for FY24, 33.3% lower than FY23, to reflect the planned program transition away from sheltered workshop to community engagement.

The FY24 budget includes a General Fund transfer of \$21,065,137. The contribution is a 9.3% increase over FY23 funding levels. The Henrico contribution represents 40.4% of MH/DS/SA funding. In addition, a use of \$1,147,995 in fund balance is also budgeted for this department.

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 approved budget of \$52,094,788 is a 12.5% increase over the FY23 approved budget.

Personnel requirements are \$42,446,360, or 81.5%, of the total FY24 budget. Personnel increased \$5,601,214, or 15.2%, over the FY23 budget due to an 8.2% wage scale adjustment, the regrading of several classes of the department's positions, and the addition of the positions noted below. The agency added six complement III full time positions since the FY23 approved budget. The new positions are: an institutional physician and three case managers funded by fees and a case manager funded by a Virginia Housing grant. One nurse practitioner position was added and another was converted from a part-time position into a full-time position to meet increased needs in the jails, funded by a contract with the Sheriff. The regrades of case managers, clinicians, training assistants, therapists, clinical supervisors and program managers during FY23 are reflected in the FY24 budget.

A Director of Substance Use Disorder Services position will be added to the Department's complement in the FY24 budget. The costs for that position are reflected in the narrative for the Opioid Abatement Authority, found elsewhere in this document.

Operating expenses are \$9,648,428, or 18.5% of the total FY24 budget. The allocation for rent of facilities is \$757,927, increasing \$45,307, or 6.4%, from the approved FY23 budget.

DAY SUPPORT SERVICES

Over the past twenty-six 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 FY24 it is anticipated that approximately one individual with intellectual disabilities, graduating from high school, will need the day support program. The cost of services for this graduate will be absorbed within the current day support budget.

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

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