



Health and Welfare FY 2025 Proposed Budget

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Health and Welfare Summary

FY 2025 Proposed Expenditures¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Extension Services	\$577,622	\$656,965	\$741,834	\$887,670	\$910,726
Family Services	25,452,053	29,158,898	40,669,143	44,291,154	45,368,632
Health	7,239,767	7,680,629	14,973,000	17,333,497	17,830,714
Mental Health, Substance Abuse, and Developmental Services	52,775,339	57,197,200	70,822,786	71,736,585	73,655,548
Total	\$86,044,781	\$94,693,692	\$127,206,763	\$134,248,906	\$137,765,620

¹ Sums may not equal due to rounding.



Extension Services

The mission of the Department of Extension Services is to improve Loudoun County's social, economic, and environmental sustainability by linking Loudoun County residents and Loudoun County Government employees and departments to Virginia's land-grant universities and research-based education programs relating to agriculture, animal husbandry, agronomy, horticulture, forestry, agroforestry, natural resources conservation, youth development, food safety, human nutrition, and community viability. Extension Services is mandated/supported by Virginia Code § 23.1-2610 (Duties of the Service, the Program, and the Station), which outlines the following duties and responsibilities:

A. The Virginia Cooperative Extension Service shall provide the people of the Commonwealth with useful and practical information and knowledge on agriculture, including horticulture and silviculture, agribusiness, home economics, community resource development, 4-H Clubs, and related subjects through instruction and the dissemination of useful and practical information through demonstrations, conferences, courses, workshops, publications, meetings, mass media, and other educational programs. The necessary printing and distribution of information in connection with work of the Service shall be performed in such manner as may be mutually agreed upon by the University, Virginia State University, the Governor or his designee, the U.S. Secretary of Agriculture, the U.S. Secretary of Commerce, and other participating bodies.

B. The Program shall also conduct educational programs and disseminate useful and practical information to the people of the Commonwealth.

C. Personnel of the Service shall inform local governing bodies of the Commonwealth whenever agricultural conditions are present in such localities that would warrant the declaration of a disaster pursuant to Section 301 of P.L. 93-288, 42 U.S.C. § 5141.

D. Personnel of the Service shall provide farmers and local governing bodies with such assistance and information as is available concerning federal and state disaster relief programs.

Extension Services' Programs

Agriculture and Natural Resources

Provides education programs and technical information relating to production agriculture, recreational farming, agripreneurship, horse ownership, horticulture, pesticide application safety, natural resources conservation, water quality management, and soil health. This instruction helps residents (including farmers, beginner farmers, and agricultural workers) implement best management practices to increase farm sustainability, protect the environment, and assist Loudoun County in complying with federal and state total maximum daily load (TMDL) mandates.

4-H Youth Development

Provides hands-on, experiential learning in the areas of science, healthy living, and citizenship to help Loudoun youth between the ages of five and 18 develop vital life skills and reduce the prevalence of youth depression.

Family and Consumer Sciences

Provides education and technical information to increase residents' understanding of where their food originates; how it is grown, purchased, and safely prepared; and its environmental, social, and economic impact. Family and consumer sciences programming also provides education to residents on nutrition and physical activity best practices to reduce the rate of chronic disease and obesity.

**Extension Services**

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://loudoun.gov/ProgramReview)

Budget Analysis**Department Financial and FTE Summary¹**

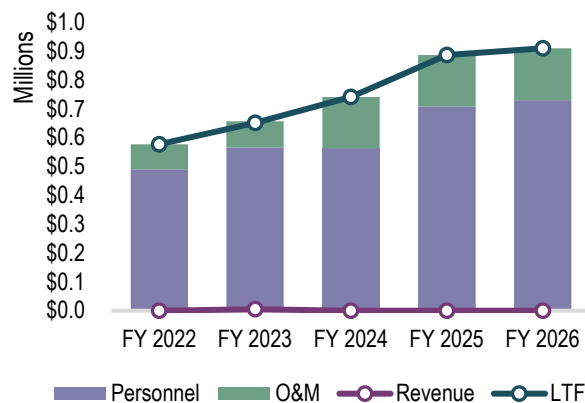
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$490,951	\$565,862	\$563,411	\$708,959	\$730,228
Operating and Maintenance	86,672	91,103	178,423	178,711	180,498
Total – Expenditures	\$577,622	\$656,965	\$741,834	\$887,670	\$910,726
Revenues					
Recovered Costs	\$0	\$4,997	\$0	\$0	\$0
Total – Revenues	\$0	\$4,997	\$0	\$0	\$0
Local Tax Funding	\$577,622	\$651,968	\$741,834	\$887,670	\$910,726
FTE	5.00	5.00	5.00	6.00	6.00

¹ Sums may not equal due to rounding.



Extension Services

Revenue and Expenditure History



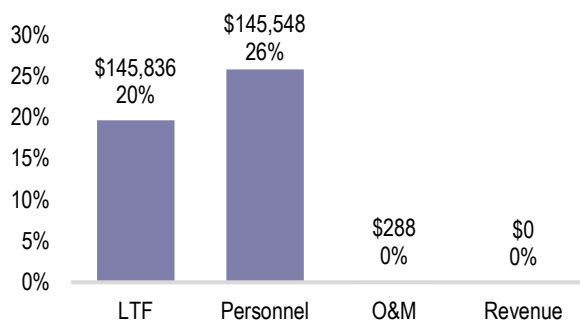
Revenue/Local Tax Funding

As shown, the Department of Extension Services is funded solely by local tax funding (100 percent). There is no program-generated revenue associated with this Department.

Expenditure

The majority of the Department of Extension Services expenditure budget is dedicated to personnel costs (80 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.¹

Percent Change from Adopted FY 2024 to Proposed FY 2025



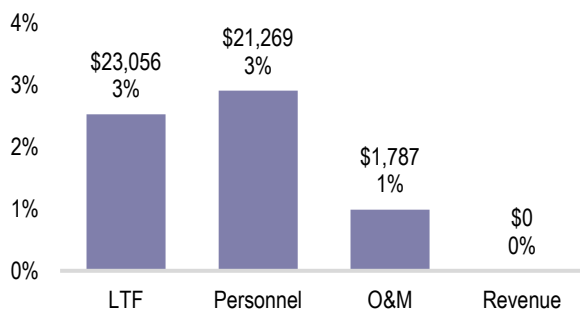
Reasons for Change:

Personnel: ↑ 1.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||

O&M: ↑ base adjustment for office equipment ||

Revenue: ↔ Extension Services does not have any program-generated revenue

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

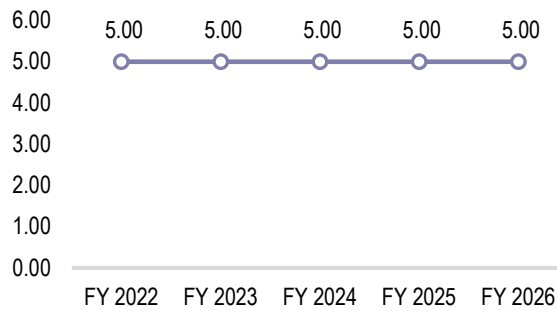
Revenue: ↔

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



Extension Services

Adopted Staffing/FTE History



The Department has three State positions (3.00 FTE) and one federally funded position (1.00 FTE); those positions are not reported in the Staffing/FTE History chart.



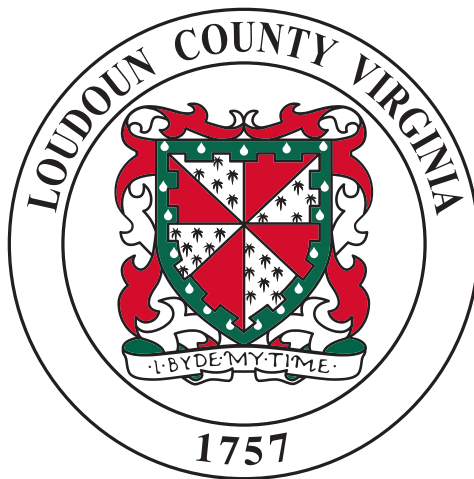
Extension Services

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Agriculture and Natural Resources	\$311,165	\$338,990	\$400,112	\$417,389	\$428,747
4-H Youth Development	178,839	210,481	217,011	225,526	231,271
Family and Consumer Sciences	87,618	107,494	124,711	244,755	250,708
Total – Expenditures	\$577,622	\$656,965	\$741,834	\$887,670	\$910,726
Revenues					
Agriculture and Natural Resources	\$0	\$4,037	\$0	\$0	\$0
4-H Youth Development	0	960	0	0	0
Total – Revenues	\$0	\$4,997	\$0	\$0	\$0
Local Tax Funding					
Agriculture and Natural Resources	\$311,165	\$334,953	\$400,112	\$417,389	\$428,747
4-H Youth Development	178,839	209,521	217,011	225,526	231,271
Family and Consumer Sciences	87,618	107,494	124,711	244,755	250,708
Total – Local Tax Funding	\$577,622	\$651,968	\$741,834	\$887,670	\$910,726
FTE					
Agricultural and Natural Resources	4.00	4.00	4.00	4.00	4.00
4-H Youth Development	1.00	1.00	1.00	1.00	1.00
Family and Consumer Sciences	0.00	0.00	0.00	1.00	1.00
Total – FTE	5.00	5.00	5.00	6.00	6.00

¹ Sums may not equal due to rounding.





Family Services

The Department of Family Services (DFS) protects and advocates for those most vulnerable in the community and administers programs and services that support all individuals and families to live their best lives. DFS partners with community groups, businesses, nonprofits, the faith community, and other County entities to develop an array of high-quality human services and employment resources. The Department's vision is to better the health, safety, and wellbeing of all Loudoun County residents.

Family Services' Programs

Prevention and Protective Services

Provides prevention and protective services for vulnerable children and adults, foster care and adoption services, and community-based services to improve and support the safety and wellbeing of youth at risk and their families.

Public Assistance and Supports

Connects Loudoun residents to County and community housing and health- and human-service-related programs, services, and resources. Provides referral, financial assistance, and supportive services to eligible individuals and families for basic human needs such as food, shelter, medical care, and employment. Provides no-cost resources and equipment to both job seekers and businesses through the Workforce Resource Center (WRC).

Internal Operations

Manages the efficiency and effectiveness of DFS and its operations by maintaining a high-performing organization, maximizing available resources, and meeting or exceeding federal, state, and local compliance requirements while being fiscally sound.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Family Services****Budget Analysis****Department Financial and FTE Summary¹**

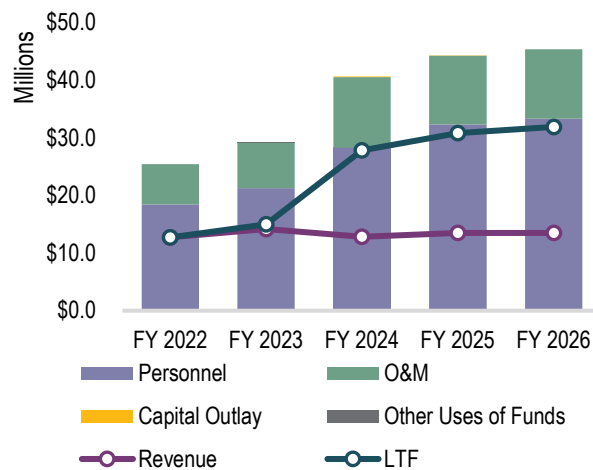
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$18,434,539	\$21,253,349	\$28,288,214	\$32,334,333	\$33,304,363
Operating and Maintenance	7,017,514	7,900,474	12,227,132	11,944,821	12,064,269
Capital Outlay	0	0	153,797	12,000	0
Other Uses of Funds	0	5,075	0	0	0
Total – Expenditures	\$25,452,053	\$29,158,898	\$40,669,143	\$44,291,154	\$45,368,632
Revenues					
Charges for Services	\$712	\$1,010	\$0	\$0	\$0
Miscellaneous Revenue	1,905	1,965	2,100	2,100	2,100
Recovered Costs	0	0	3,280	3,280	3,280
Intergovernmental – Commonwealth	2,808,175	3,020,869	3,119,436	3,119,436	3,119,436
Intergovernmental – Federal	9,924,182	11,152,488	9,711,518	10,354,553	10,354,553
Total – Revenues	\$12,734,974	\$14,176,332	\$12,836,334	\$13,479,369	\$13,479,369
Local Tax Funding	\$12,717,079	\$14,982,565	\$27,832,809	\$30,811,785	\$31,889,263
FTE	203.53	229.53	246.53	274.53	274.53

¹ Sums may not equal due to rounding.



Family Services

Revenue and Expenditure History



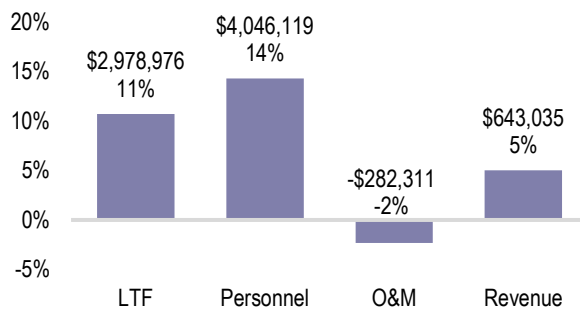
Revenue/Local Tax Funding

As shown, funding for DFS is split between program-generated revenue (30 percent) and local tax funding (70 percent). Programmatic revenue consists primarily of reimbursements from the Federal Government and Commonwealth of Virginia for services provided. FY 2025 programmatic revenue is consistent with FY 2024.

Expenditure

The majority of DFS's expenditure budget is dedicated to personnel costs (73 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.¹

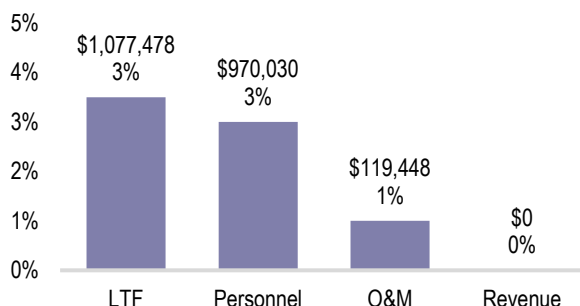
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 28.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments || **O&M:** ↓ reallocation of youth shelter budget to support base increases for on demand transportation, emergency shelter overflow space, direct client service funds, and increases for community funds || **Revenue:** ↑ Intergovernmental revenue associated with proposed resource requests

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

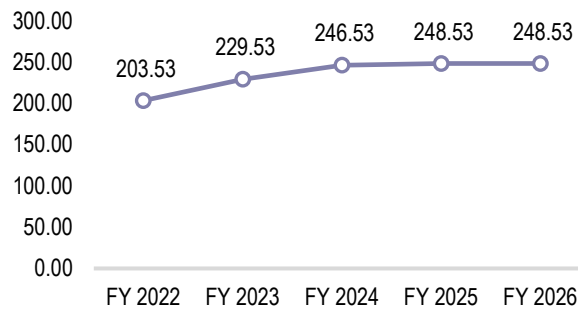
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



Family Services

Adopted Staffing/FTE History



FY 2022: 1.00 FTE internal auditor, 1.00 FTE accounts payable specialist, 1.00 FTE accounting supervisor, 1.00 FTE assistant director, 1.00 FTE family engagement and preservation supervisor, 1.00 FTE fatherhood specialist, 1.00 FTE Homeless Management Information System (HMIS) data administrator, 1.00 FTE homeless assistance team supervisor, 1.00 FTE CSA supervisor

FY 2022 Mid-Year: 2.00 FTE child protective services (CPS) in-home family service specialists (FSS), 1.00 FTE CPS supervisor, 6.00 FTE CPS investigative/assessment

FSS

FY 2023: 1.00 FTE CPS family service specialist, 1.00 FTE CPS case aide, 2.00 FTE CPS records clerks, 1.00 FTE CPS program assistant, 1.00 FTE executive assistant, 5.00 FTE administrative assistants, 1.00 FTE human resources program manager, 1.00 FTE adult and aging services supervisor, 4.00 FTE adult and aging services FSS

FY 2024: 5.00 FTE CPS FSS, 1.00 FTE CPS senior FSS, 1.00 FTE CPS supervisor, 1.00 FTE CPS case aide, 6.00 FTE benefits specialists, 1.00 FTE benefits supervisor, 1.00 FTE benefits manager, 1.00 FTE benefits case reader

FY 2024 Mid-Year to Date: 2.00 FTE family services specialists¹

¹ July 18, 2023, Board of Supervisors Business Meeting, Item 10i, Finance/Government Operations and Economic Development Committee Report: FY 2024 Child Protective Services Family Services Specialists Budget Allocations.



Family Services

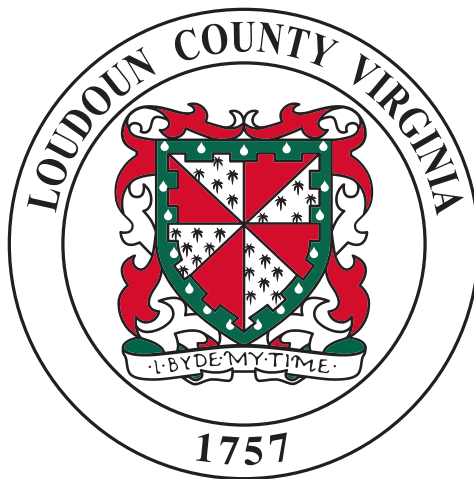
Department Programs

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Prevention and Protective Services	\$8,107,943	\$8,388,297	\$13,043,279	\$14,709,573	\$15,102,487
Public Assistance and Support	11,039,721	13,366,137	16,653,321	18,196,728	18,648,866
Housing and Community Development ²	21	1	0	0	0
Internal Operations	6,304,367	7,404,464	10,972,543	11,384,853	11,617,280
Total – Expenditures	\$25,452,053	\$29,158,898	\$40,669,143	\$44,291,154	\$45,368,632
Revenues					
Prevention and Protective Services	\$3,257,429	\$3,523,554	\$4,702,241	\$5,060,276	\$5,060,276
Public Assistance and Supports	6,019,464	7,369,803	5,745,784	6,030,784	6,030,784
Internal Operations	3,458,081	3,282,976	2,388,309	2,388,309	2,388,309
Total – Revenues	\$12,734,974	\$14,176,332	\$12,836,334	\$13,479,369	\$13,479,369
Local Tax Funding					
Prevention and Protective Services	\$4,850,514	\$4,864,743	\$8,341,038	\$9,649,297	\$10,042,211
Public Assistance and Supports	5,020,257	5,996,334	10,907,537	12,165,944	12,618,082
Housing and Community Development	21	1	0	0	0
Internal Operations	2,846,286	4,121,488	8,584,234	8,996,544	9,228,971
Total – Local Tax Funding	\$12,717,079	\$14,982,565	\$27,832,809	\$30,811,785	\$31,889,263
FTE					
Prevention and Protective Services	69.00	88.00	96.00	108.00	108.00
Public Assistance and Supports	93.53	95.53	104.53	113.53	113.53
Internal Operations	41.00	46.00	46.00	53.00	53.00
Total – FTE	203.53	229.53	246.53	274.53	274.53

¹ Sums may not equal due to rounding.

² The Office of Housing moved from DFS to the Office of the County Administrator, effective July 1, 2020.





Health Department

The Health Department provides services that enhance and ensure the health of all Loudoun County residents. The Health Department's community and environmental health programs offer population-based services in collaboration with the Loudoun Health Commission, such as communicable disease surveillance and treatment, Lyme disease mitigation initiatives, and community-based health improvement efforts. Other services include emergency and pandemic preparedness and response; the provision of birth and death certificates; and restaurant, swimming pool, private well, and septic system permitting and inspections to ensure environmental and public health protection. The Health Department also provides essential individual-based services to women and children who would otherwise not receive medical, dental, or nutritional evaluation and care. The Health Department transitioned from a state agency to local administration effective July 1, 2023. For all data presented, FY 2022 may represent service delivery changes during the COVID-19 pandemic.

Health Department's Programs

Management Services

Provides internal operations support for all Health Department programs per the rules, regulations, and policies of federal, state, and County governments; addresses administrative expectations, activities, and initiatives of the Virginia Department of Health (VDH) in accordance with its performance contract with the County, and all rules and regulations promulgated by the Virginia Board of Health, while remaining accountable to the Board of Supervisors (Board). Management Services activities include strategic planning, human resources, finance, operations support, quality assurance, and compliance.

Population Health

Supports Loudoun County's communitywide roadmap focused on addressing social determinants of health. This program seeks to improve health and wellness outcomes by addressing the social determinants of health that challenge the Loudoun community.

Epidemiology and Emergency Preparedness

Provides disease surveillance and prevention and public health emergency preparedness and response activities including, but not limited to, pandemic preparedness. This program aims to enhance public health safeguards through collaboration, strategic planning, workforce development, and Loudoun Medical Reserve Corps (MRC) Unit growth.

Clinical Health Services

Provides patient care, nursing home screenings, and nutrition services to Loudoun County's most vulnerable residents, including WIC nutrition, clinical, and dental services.

Environmental Health

Provides rabies surveillance and education; vital records; restaurant, hotel, and pool inspections; public health nuisance complaint investigations; and well and septic system evaluations.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Health Department****Budget Analysis****Department Financial and FTE Summary¹**

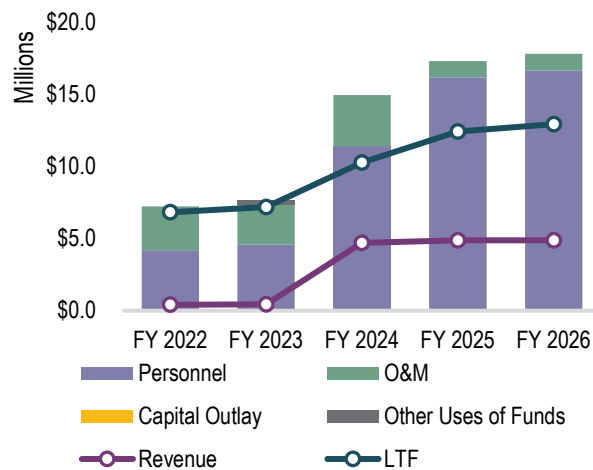
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$4,206,732	\$4,603,997	\$11,408,768	\$16,194,098	\$16,679,921
Operating and Maintenance	3,033,035	2,789,632	3,564,232	1,139,399	1,150,793
Other Uses of Funds	0	287,000	0	0	0
Total – Expenditures	\$7,239,767	\$7,680,629	\$14,973,000	\$17,333,497	\$17,830,714
Revenues					
Permits, Fees, and Licenses	\$251,404	\$215,218	\$509,320	\$495,530	\$495,530
Charges for Services	4,584	1,106	394,150	594,150	594,150
Miscellaneous Revenue	181	19	500	500	500
Intergovernmental – Commonwealth	0	0	2,097,087	2,097,087	2,097,087
Intergovernmental – Federal	154,100	232,313	1,698,836	1,698,836	1,698,836
Total – Revenues	\$410,268	\$448,656	\$4,699,893	\$4,886,103	\$4,886,103
Local Tax Funding	\$6,829,498	\$7,231,973	\$10,273,107	\$12,447,394	\$12,944,611
FTE	41.00	55.00	116.00	127.00	127.00

¹ Sums may not equal due to rounding.



Health Department

Revenue and Expenditure History



year.¹

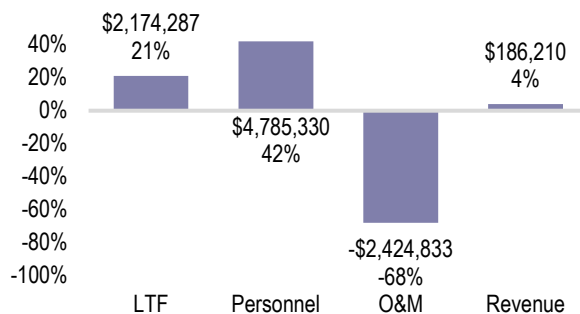
Revenue/Local Tax Funding

As shown, the Health Department is majority funded by local tax funding (about 72 percent). Program-generated revenue consists of permits, fees, and licenses. Grant revenue consists of grants in support of Health Department programs. Beginning in FY 2024, the Health Department began receiving payments from the state as part of the agreement to provide services as a locally administered Health Department.

Expenditure

The majority of the Health Department's expenditure budget is dedicated to personnel costs (about 93 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal

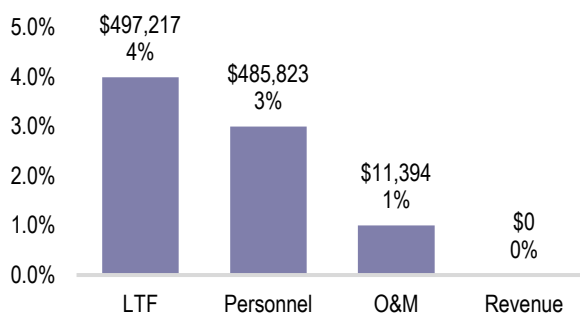
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 11.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments | |
O&M: ↓ movement of O&M to personnel for positions previously included in the state budget² | |
Revenue: ↑ increase in revenue associated with charges for services

Percent Change from Proposed FY 2025 to Projected FY 2026

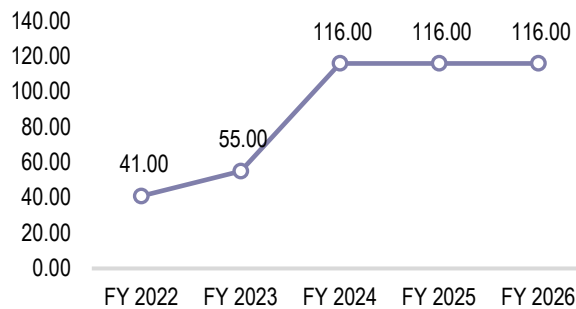


Reasons for Change:

Personnel: ↑ 3 percent | | **O&M:** ↑ 1 percent
Revenue: ↔

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.

² At the time of transition, in FY 2024, a lump sum of budget was reflected as O&M to reflect the transition of the Health Department from a state agency to County. In FY 2025, this budget was redistributed to support personnel.

**Health Department****Adopted Staffing/FTE History**

FY 2022: 1.00 FTE epidemiologist

FY 2023 (14 positions): 1.00 FTE strategy & process improvement coordinator, 1.00 FTE community health improvement plan coordinator, 1.00 FTE health educator & policy coordinator, 11.00 FTE associated with the transition to local administration

FY 2023 Mid-Year: 15.00 FTE added to transition critical state positions to the County prior to local administration in FY 2024.

FY 2024: Balance of state positions added to County, reflecting a total of 61.00 FTE previously state positions transitioned to County.



Health Department

Department Programs

Department Financial and FTE Summary by Program^{1,2}

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Community Health	\$4,687,567	\$4,994,957	\$0	\$0	\$0
Environmental Health	2,552,200	2,613,974	3,223,510	6,074,704	6,250,380
Administration	0	14,534	9,902,230	2,975,773	3,053,063
Population Health	0	0	556,000	815,357	839,818
Epidemiology and Emergency Preparedness	0	8,106	391,181	776,004	799,274
Medical Care	0	49,058	900,079	6,691,659	6,888,179
Total – Expenditures	\$7,239,767	\$7,680,629	\$14,973,000	\$17,333,497	\$17,830,714
Revenues					
Community Health	\$154,100	\$232,313	\$0	\$0	\$0
Environmental Health	256,169	216,342	270,470	256,680	256,680
Administration	0	0	2,582,163	2,582,163	2,582,163
Population Health	0	0	556,000	556,000	556,000
Epidemiology and Emergency Preparedness	0	0	391,181	391,181	391,181
Medical Care	0	0	900,079	1,100,079	1,100,079
Total – Revenues	\$410,268	\$448,656	\$4,699,893	\$4,886,103	\$4,886,103
Local Tax Funding					
Community Health	\$4,533,467	\$4,762,643	\$0	\$0	\$0
Environmental Health	2,296,031	2,397,632	2,953,040	5,818,024	5,993,700
Administration	0	14,534	7,320,067	393,610	470,900
Population Health	0	0	0	259,357	283,818
Epidemiology and Emergency Preparedness	0	8,106	0	384,823	408,093
Medical Care	0	49,058	0	5,591,580	5,788,100
Total – Local Tax Funding	\$6,829,498	\$7,231,973	\$10,273,107	\$12,447,394	\$12,944,611
FTE³					
Community Health	19.00	31.00	0.00	0.00	0.00

¹ Sums may not equal due to rounding.

² This table reflects the re-organization of the Health Department from two program areas through FY 2023 to a total of five beginning in FY 2024. Budget and FTE for Community Health have been redistributed to the new programs beginning in FY 2024. Further redistributions are anticipated as the Department fully transitions to local administration and the re-organization is complete.

³ FTE counts only reflect County staff in FY 2021-2023. With local administration beginning in FY 2024, all staff are represented. FTE for Population Health, Epidemiology and Emergency Preparedness, and Medical Care are reflected in other programs.

**Health Department**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Environmental Health	22.00	24.00	24.00	31.00	31.00
Administration	0.00	0.00	92.00	92.00	92.00
Population Health	0.00	0.00	0.00	0.00	0.00
Epidemiology and Emergency Preparedness	0.00	0.00	0.00	0.00	0.00
Medical Care	0.00	0.00	0.00	0.00	0.00
Total – FTE	41.00	55.00	116.00	127.00	127.00



Mental Health, Substance Abuse, and Developmental Services

The mission of the Department of Mental Health, Substance Abuse, and Developmental Services (MHSADS) is to promote mental, behavioral, and developmental health and wellness by connecting individuals and their families with person-centered, recovery-oriented services and supports in partnership with the Loudoun community.

MHSADS' Programs

Residential Services

Provides community residential living service options in a variety of settings.

Community-Based Support Services

Provides therapies and case management to support infants and toddlers with developmental delays. Provides treatments and supports for adults living with a developmental disability or serious mental illness to work, volunteer, and engage in activities throughout the community.

Outpatient Services

Provides behavioral health treatment to individuals and families through therapy, psychoeducation, psychological evaluation, psychiatric evaluation, medication, and medical management. Some services are clinic based and others are provided in the community.

Outreach and Coordination Services

Promotes behavioral health awareness to strengthen resilience and foster wellness. Activities increase public awareness, link individuals to support by assessing strengths and needs, coordinate care across providers, facilitate linkage to resources, and intervene in behavioral health crises.

Business Operations

Provides internal operations support for all MHSADS programs in accordance with the rules, regulations, and policies of Federal, State, and County Government; addresses administrative expectations of the Virginia Department of Behavioral Health and Developmental Services (DBHDS) Performance Contract while remaining accountable to the direction of the Board of Supervisors (Board) and coordinating with the Community Services Board (CSB).

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Mental Health, Substance Abuse, and Developmental Services****Budget Analysis****Department Financial and FTE Summary¹**

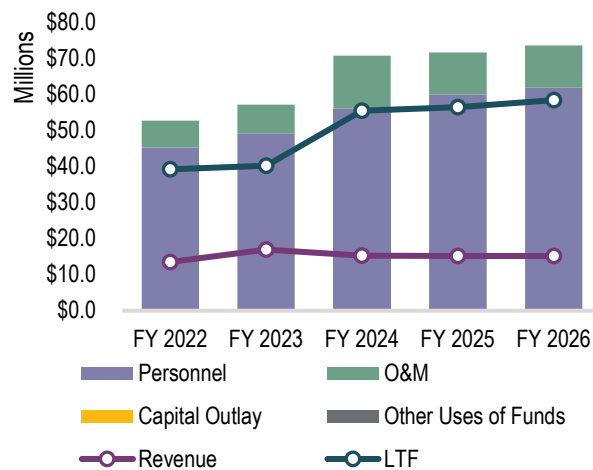
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$45,278,275	\$49,157,601	\$56,063,851	\$60,079,859	\$61,882,254
Operating and Maintenance	7,497,065	8,039,599	14,758,935	11,656,726	11,773,293
Total – Expenditures	\$52,775,339	\$57,197,200	\$70,822,786	\$71,736,585	\$73,655,548
Revenues					
Charges for Services	\$644,011	\$624,355	\$796,800	\$796,800	\$796,800
Miscellaneous Revenue	9,620	9,006	1,800	1,800	1,800
Recovered Costs	5,069,383	7,659,072	6,025,410	5,497,591	5,497,591
Intergovernmental – Commonwealth	6,205,314	6,692,815	7,335,650	7,746,342	7,746,342
Intergovernmental – Federal	1,587,550	1,984,237	1,147,743	1,147,743	1,147,743
Total – Revenues	\$13,515,877	\$16,969,484	\$15,307,403	\$15,190,276	\$15,190,276
Local Tax Funding	\$39,259,462	\$40,227,716	\$55,515,383	\$56,546,309	\$58,465,272
FTE	434.64	449.17	461.57	481.57	481.57

¹ Sums may not equal due to rounding.



Mental Health, Substance Abuse, and Developmental Services

Revenue and Expenditure History



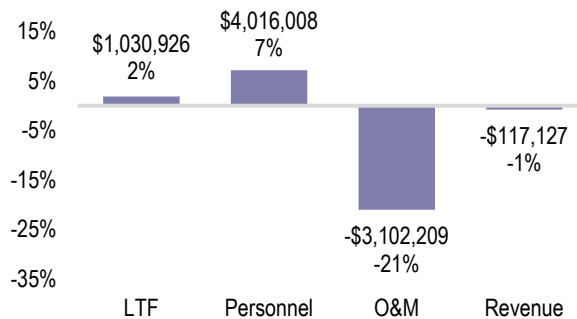
Revenue/Local Tax Funding

As shown MHSADS is primarily funded by local tax funding (over 79 percent). Program-generated revenue consists of insurance reimbursements, self-pay, state, and federal revenue.

Expenditure

The majority of the Department of Mental Health, Substance Abuse, and Developmental Service's expenditure budget is dedicated to personnel costs, which includes 84 percent of the Department's expenditure budget. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.¹

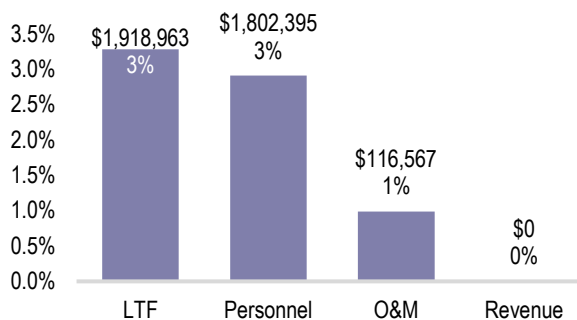
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 20.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||
O&M: ↓ base adjustments to reduce contractual services, including the elimination of recurring funding for the Youth Crisis Stabilization Center ||
Revenue: ↓ Decrease in revenue associated with the Youth Crisis Stabilization Center

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

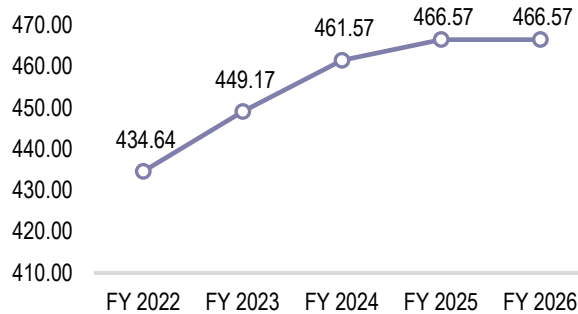
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
Revenue: ↔

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



Mental Health, Substance Abuse, and Developmental Services

Adopted Staffing/FTE History



FY 2022: 1.00 FTE community-based registered nurse, 1.00 FTE vehicle and facilities coordinator, 1.00 FTE same-day access therapist, 1.00 FTE residential contract manager, 1.00 FTE clinician (Adult Drug Court)

FY 2022 Mid-Year: 2.00 FTE peer specialists, 1.00 FTE service coordinator

FY 2023: 1.00 FTE human resources specialist, 0.53 FTE part-time program assistant II, 2.00 FTE assessment and evaluation specialists, 3.00 FTE developmental disabilities case managers, 3.00 FTE early intervention

case managers, 1.00 FTE early intervention program coordinator, 1.00 FTE mental health substance abuse disorder case manager

FY 2023 Mid-Year: 1.00 FTE case manager, 1.00 FTE assessment and evaluation specialist

FY 2024: 1.00 FTE management analyst (reporting), 10.00 FTE crisis intervention team community access response (1.00 FTE division manager, 1.00 FTE program manager, 1.00 FTE behavioral health team leader, 2.00 FTE behavioral health therapists, 3.00 FTE crisis intervention clinicians, and 2.00 FTE senior peer specialists)

FY 2024 Mid-Year to Date: 5.00 FTE residential support professionals¹

¹ December 5, 2023, Board of Supervisors Business Meeting, Item 6I, Finance/Government Operations and Economic Development Committee Report: Uses of Projected FY 2023 General Fund Balance and FY 2024 Mid-Year Appropriation.



Mental Health, Substance Abuse, and Developmental Services

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Residential Services	\$13,839,133	\$15,131,290	\$19,748,978	\$17,609,041	\$18,096,240
Community-Based Support Services	9,401,097	9,591,265	12,682,205	12,893,256	13,196,701
Outpatient Services	7,904,275	7,699,163	12,274,348	12,427,216	12,760,909
Outreach and Coordination Services	14,637,991	16,818,828	17,334,671	19,333,564	19,862,838
Business Operations	6,992,843	7,956,653	8,782,584	9,473,508	9,738,860
Total – Expenditures	\$52,775,339	\$57,197,200	\$70,822,786	\$71,736,585	\$73,655,548
Revenues					
Residential Services	\$2,595,053	\$4,050,309	\$3,625,672	\$2,861,672	\$2,861,672
Community-Based Support Services	910,241	1,095,902	908,456	908,456	908,456
Outpatient Services	4,504,566	4,428,890	4,974,298	4,974,298	4,974,298
Outreach and Coordination Services	5,402,360	7,305,326	5,513,687	6,086,815	6,086,815
Business Operations	103,656	89,056	285,290	359,035	359,035
Total – Revenues	\$13,515,877	\$16,969,484	\$15,307,403	\$15,190,276	\$15,190,276
Local Tax Funding					
Residential Services	\$11,244,080	\$11,080,981	\$16,123,306	\$14,747,369	\$15,234,568
Community-Based Support Services	8,490,856	8,495,363	11,773,749	11,984,800	12,288,245
Outpatient Services	3,399,708	3,270,273	7,300,050	7,452,918	7,786,611
Outreach and Coordination Services	9,235,630	9,513,502	11,820,984	13,246,749	13,776,023
Business Operations	6,889,187	7,867,597	8,497,294	9,114,473	9,379,825
Total – Local Tax Funding	\$39,259,462	\$40,227,716	\$55,515,383	\$56,546,309	\$58,465,272
FTE					
Residential Services	121.24	121.24	121.24	126.24	126.24
Community-Based Support Services	72.59	76.59	76.99	76.99	76.99
Outpatient Services	69.75	70.75	80.75	80.75	80.75
Outreach and Coordination Services	103.53	112.06	113.06	124.06	124.06
Business Operations	67.53	68.53	69.53	73.53	73.53
Total – FTE	434.64	449.17	461.57	481.57	481.57

¹ Sums may not equal due to rounding.