



# Health and Welfare FY 2021 Proposed Budget

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## Health and Welfare Summary

### FY 2021 Proposed Expenditures<sup>1</sup>

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Extension Services	\$419,769	\$456,305	\$553,940	\$584,888	\$600,137
Family Services	33,972,738	35,301,725	43,077,179	45,295,101	46,229,013
Health	4,899,397	5,466,022	5,894,627	6,926,794	7,077,907
Mental Health, Substance Abuse, and Developmental Services	40,085,398	43,828,400	49,868,199	53,868,280	55,281,557
<b>Total</b>	<b>\$79,377,302</b>	<b>\$85,052,453</b>	<b>\$99,393,945</b>	<b>\$106,675,063</b>	<b>\$109,188,615</b>

<sup>1</sup> Sums may not equal due to rounding.



## Extension Services

The Department of Extension Services' (DES) mission is to build local relationships and collaborative partnerships that improve economic, environmental, and social well-being by helping people put scientific knowledge to work through learning experiences. Its topic areas include agriculture, animal husbandry, agronomy, horticulture, forestry, agroforestry, natural resources conservation, youth development, food safety, human nutrition, and community development. DES is also Loudoun County's office of Virginia Cooperative Extension (VCE) representing the Commonwealth's land-grant universities: Virginia Tech and Virginia State University. As such, DES serves as the portal through which the county government can access Virginia Tech's College of Agriculture and Life Sciences, Virginia Tech's College of Natural Resources and Environment, the Virginia-Maryland Regional College of Veterinary Medicine, Virginia's Agricultural Experiment Stations, and Virginia State University's College of Agriculture. DES employees are supported by as many as 150 volunteers who are trained to serve as key participants in the Department's success.

### Department's Programs

#### Agriculture and Natural Resources

Provides education programs and technical information relating to production agriculture, recreational farming, horse ownership, commercial horticulture, community horticulture, agronomy, pesticide application safety, natural resource conservation, water quality management, and soil health.

#### 4-H Youth Development

Provides hands-on, experiential learning in the areas of science, healthy living, and citizenship to help Loudoun youth (ages five to eighteen) develop life skills.

#### Family and Consumer Sciences

Provides education and technical information related to food safety and human nutrition for County commercial and residential audiences.

**Extension Services****Budget Analysis****Department Financial and FTE Summary<sup>1,2</sup>**

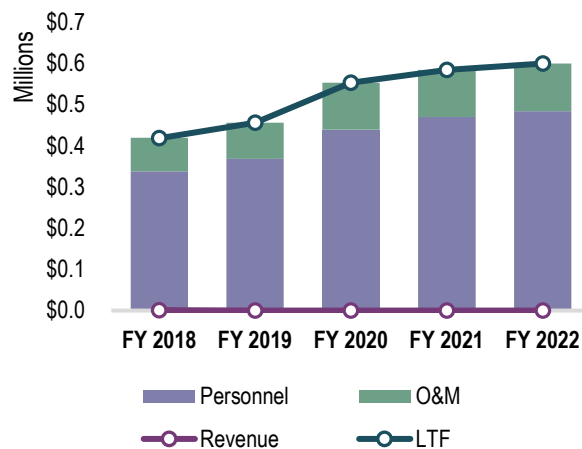
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2021 Projected
<b>Expenditures</b>					
Personnel	\$338,019	\$368,673	\$439,481	\$470,032	\$484,133
Operating and Maintenance	81,750	87,633	114,459	114,856	116,005
<b>Total – Expenditures</b>	<b>\$419,769</b>	<b>\$456,305</b>	<b>\$553,940</b>	<b>\$584,888</b>	<b>\$600,137</b>
<b>Revenues</b>					
Recovered Costs	\$1,096	\$0	\$0	\$0	\$0
<b>Total – Revenues</b>	<b>\$1,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding</b>	<b>\$418,673</b>	<b>\$456,305</b>	<b>\$553,940</b>	<b>\$584,888</b>	<b>\$600,137</b>
<b>FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> All financial information in this section reflects the County budget for the DES; DES also has a State budget and State employees, however, those costs are not reflected in the County budget document.



## Extension Services

### Revenue and Expenditure History



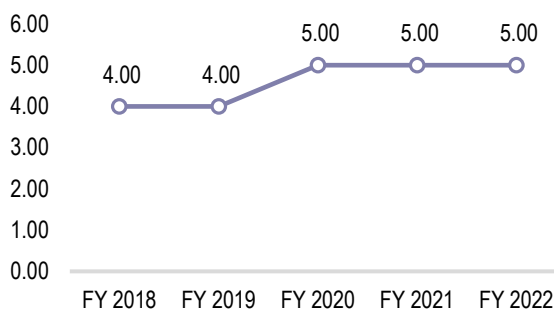
#### Revenue/Local Tax Funding

As shown, DES's budget is funded by local tax funding (100 percent). There is no program-generated revenue associated with this Department.

#### Expenditure

The majority of DES's expenditure budget is dedicated to personnel costs (80 percent). Personnel increases have been driven by added staff as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect new pay plans approved by the Board of Supervisors in November 2019.

### Staffing/FTE History

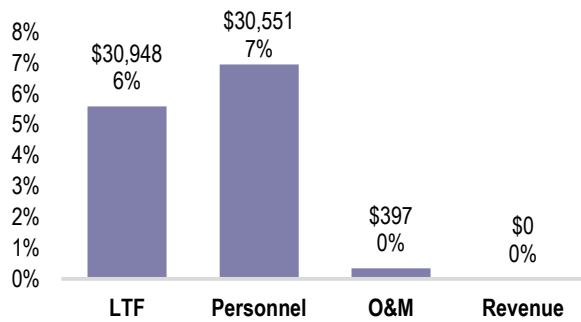


FY 2020: 1.00 FTE community engagement coordinator

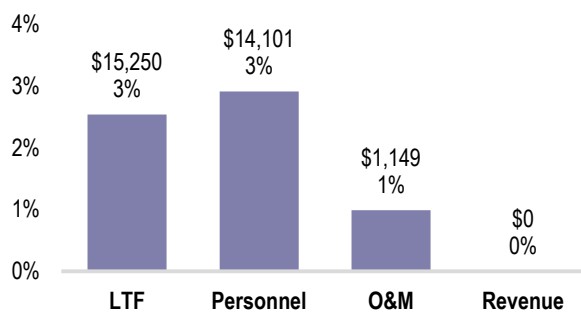
The Department has three state positions (3.00 FTE); those are not reported in the Staffing/FTE History chart.

The Department's expenditures have increased primarily due to personnel costs, which make up 80 percent of its expenditures. Personnel costs have risen primarily due to higher compensation and the addition of a community engagement coordinator position in FY 2020. DES has no program-generated revenue.

In FY 2020, the Board of Supervisors approved 1.00 community engagement coordinator. The position is filled and recruits, trains, and manages approximately 150 volunteers who support DES. The community engagement coordinator is establishing a cohort of volunteers whose activities will focus on promoting environmental, social, and economic sustainability not addressed within the current state curricula.

**Extension Services****Percent Change from Adopted FY 2020 to Proposed FY 2021****Reasons for Change:**

**Personnel:** ↑ General pay changes || **O&M:** ↑ Internal services || **Revenue:** ↔

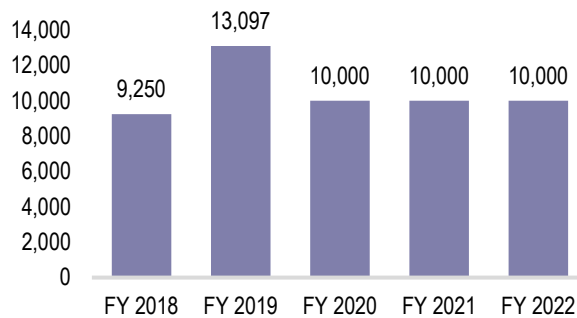
**Percent Change from Proposed FY 2020 to Projected FY 2022****Reasons for Change:**

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



## Extension Services

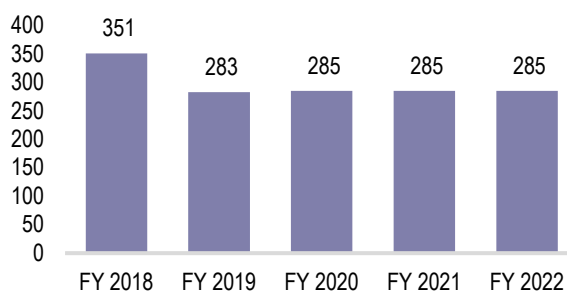
### Key Measures



**Objective:** Increase awareness of best management and safety practices associated with agriculture and horticulture.

**Measure:** Number of participants in an agricultural or horticulture program/consultation.

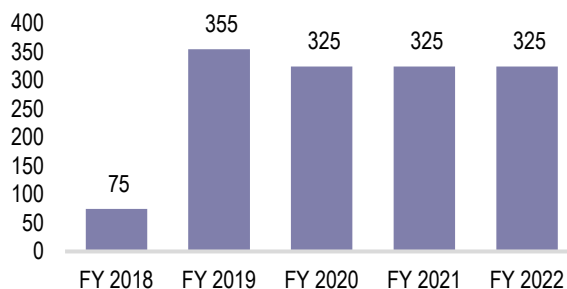
*Through instructional programs and consultation, this activity helps sustain the profitability of agricultural production in the County and enhance the quality of Loudoun's natural resources.*



**Objective:** Increase awareness of natural resources conservation practices that help the County attain its mandated Total Maximum Daily Load (TMDL) goals.

**Measure:** Number of participants in a TMDL related soil conservation, water quality, or nutrient management education program/consultation.

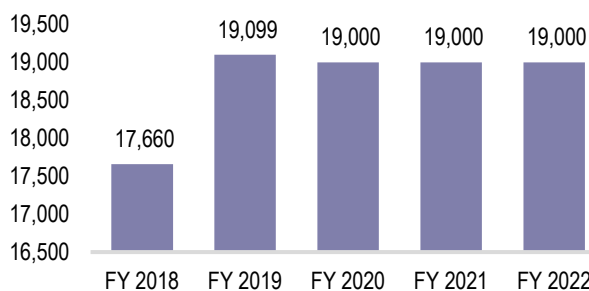
*This activity supports the County's efforts to address stormwater run-off and attainment of Chesapeake Bay TMDL mandates.*



**Objective:** Increase knowledge of safe food handling processes and methods for preventing food-borne illness.

**Measure:** Number of commercial and residence participants in a food production or safety program/consultation.

*Through programing, this activity helps mitigate the common factors of foodborne illness, such as purchasing food from unsafe sources, failing to adequately cook and store food, using contaminated equipment and supplies, and poor personal hygiene, in turn, reducing the incidence of illness.*



**Objective:** Develop and present 4-H in-school programs.

**Measure:** Number of in-school participants.

*At little to no cost for the youth of Loudoun County, the 4-H program provides hands-on learning experiences. This program serves as an educational vehicle for youth and helps develop them into contributing members of their community.*

**Extension Services****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Agriculture and Natural Resources	\$205,057	\$231,813	\$301,979	\$326,763	\$335,509
4-H Youth Development	153,932	156,655	175,151	179,484	184,139
Family and Consumer Sciences	60,780	67,837	76,811	78,641	80,489
<b>Total – Expenditures</b>	<b>\$419,769</b>	<b>\$456,305</b>	<b>\$553,940</b>	<b>\$584,888</b>	<b>\$600,137</b>
<b>Revenues</b>					
Agriculture and Natural Resources	\$0	\$0	\$0	\$0	\$0
4-H Youth Development	1,096	0	0	0	0
Family and Consumer Sciences	0	0	0	0	0
<b>Total – Revenues</b>	<b>\$1,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding</b>					
Agriculture and Natural Resources	\$205,057	\$231,813	\$301,979	\$326,763	\$335,509
4-H Youth Development	152,836	156,655	175,151	179,484	184,139
Family and Consumer Sciences	60,780	67,837	76,811	78,641	80,489
<b>Total – Local Tax Funding</b>	<b>\$418,673</b>	<b>\$456,305</b>	<b>\$553,940</b>	<b>\$584,888</b>	<b>\$600,137</b>
<b>FTE</b>					
Agriculture and Natural Resources	3.00	3.00	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	0	0	0	0
<b>Total – FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<sup>1</sup> Sums may not equal due to rounding.





## Family Services

The Department of Family Services (DFS) administers a wide variety of programs and services that support all individuals and families in the community to live their best lives and protect and advocate for those most vulnerable in the community. DFS partners with community groups, businesses, nonprofits, faith communities, and other County partners to develop an array of high quality human services, housing, and employment resources that help build a diverse, inclusive, engaged, connected, and livable community for all.

### Family Services' Programs

#### Clinical Programs and Protective Services

Provides adult and child protective services, foster care and adoption, juvenile detention center, and services to support at-risk youth to improve the safety and well-being of children.

#### Community Services and Outreach

Links County residents to local programs and resources; provides financial assistance and supportive services to eligible individuals and families for food, shelter, medical, employment, and other basic human needs; and facilitates the community's awareness of county health and human services related programs and services.

#### Housing and Community Development

Provides programs to increase affordable housing opportunities, improve the living environment of Loudoun's low- to moderate-income households, and provide no-cost resources and equipment to both job seekers and businesses.

#### Administration, Finance, and Quality Development

Ensures efficient and effective operations of the Department of Family Services by ensuring the units within the Department have the resources, materials, and data necessary to fulfil their missions and all facilities under the Department are fully operational.

**Family Services****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

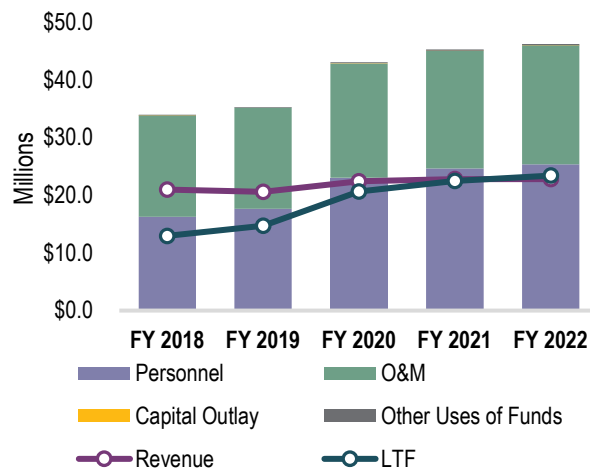
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$16,295,233	\$17,680,397	\$23,055,916	\$24,641,779	\$25,381,032
Operating and Maintenance	17,570,614	17,534,860	19,833,873	20,465,932	20,670,591
Capital Outlay	18,750	0	10,000	10,000	10,000
Other Uses of Funds	88,142	86,468	177,390	177,390	177,390
<b>Total – Expenditures</b>	<b>\$33,972,738</b>	<b>\$35,301,725</b>	<b>\$43,077,179</b>	<b>\$45,295,101</b>	<b>\$46,229,013</b>
<b>Revenues</b>					
Use of Money and Property	\$35,259	\$24,673	\$4,047	\$4,400	\$4,400
Miscellaneous Revenue	21,046	26,864	27,371	103,500	103,500
Recovered Costs	580,073	791,761	850,374	848,739	848,739
Intergovernmental – Commonwealth	3,048,400	3,187,530	3,255,223	3,636,473	3,636,473
Intergovernmental – Federal	17,052,757	16,486,981	18,103,684	18,037,929	18,037,929
Other Financing Sources	271,142	86,468	177,390	177,390	177,390
<b>Total – Revenues</b>	<b>\$21,008,676</b>	<b>\$20,604,277</b>	<b>\$22,418,089</b>	<b>\$22,808,431</b>	<b>\$22,808,431</b>
<b>Local Tax Funding</b>	<b>\$12,964,062</b>	<b>\$14,697,448</b>	<b>\$20,659,090</b>	<b>\$22,486,670</b>	<b>\$23,420,582</b>
<b>FTE</b>	<b>201.84</b>	<b>215.23</b>	<b>241.23</b>	<b>247.69</b>	<b>247.69</b>

<sup>1</sup> Sums may not equal due to rounding.



## Family Services

### Revenue and Expenditure History



#### Revenue/Local Tax Funding

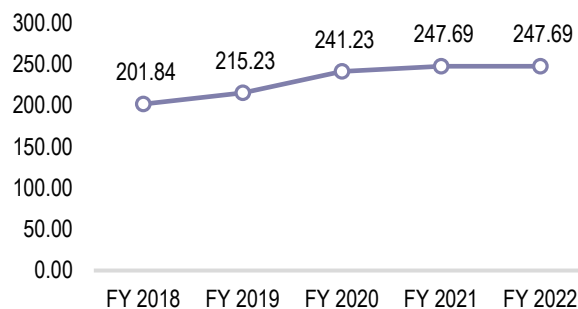
As shown, funding for DFS is split between program-generated revenue (50 percent) and local tax funding (50 percent). The increase in LTF has been driven by personnel costs. Program-generated revenue consists primarily of reimbursements from the Federal government and State of Virginia.

#### Expenditure

The majority of DFS's expenditure budget is dedicated to personnel costs (54 percent). Increases in personnel have been driven by additional staffing as well as a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY

2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019. Approximately 50 percent of the operating and maintenance budget lies in the Rental Assistance Program Fund and the State and Federal Grant Fund (discussed in Volume 2), for which increases are driven by increased revenues.

### Staffing/FTE History



FY 2018: 0.47 FTE convert a part-time veteran services coordinator to full-time, 1.00 FTE CPS supervisor, 1.00 FTE CPS worker, 1.00 FTE APS worker, 1.00 FTE family connections worker

FY 2019: 1.00 FTE housing financier, 1.00 FTE real estate specialist, 2.00 FTE CPS prevention workers, 1.00 FTE benefits supervisor, 2.00 FTE benefit workers, 1.00 FTE information and referral (I&R) manager, 2.00 FTE I&R specialists, 1.00 FTE employment resource specialist, 1.00 FTE quality assurance manager, 1.00 FTE employment

coach, 1.00 FTE foster care permanency worker, 1.00 FTE employee development manager

FY 2019 Mid-Year: 1.00 FTE benefits supervisor, 5.00 FTE benefit workers, 1.00 FTE eligibility screener, 1.00 FTE benefits trainer, 1.00 FTE administrative assistant (Medicaid Expansion)

FY 2020: 1.00 FTE Medicaid pre-screener, 2.00 FTE investigative/assessment CPS workers, 4.00 FTE ongoing CPS workers, 1.00 FTE CPS supervisor, 1.00 FTE CPS trainer, 2.00 FTE intake workers, 1.00 FTE intake supervisor, 1.00 FTE family partnership meeting facilitator, 1.00 FTE APS worker, 1.00 FTE APS supervisor, 1.00 FTE contract specialist, 1.00 FTE data administrator

FY 2020 Mid-Year: 0.46 FTE foster care worker



## Family Services

The Department's expenditures have increased primarily due to personnel costs, which make up over 50 percent of DFS's annual budget and serve as the driver of local tax funding. The details of the staffing changes since FY 2018 can be found in the Staffing/FTE History section. The resources provided in the FY 2020 adopted budget added 17 positions primarily in child services and internal support for which the Department has worked diligently to fill.

The operating and maintenance (O&M) budget, shown in the earlier table and chart, includes the Rental Assistance Program Fund and the State and Federal Grant Fund, which together represent approximately \$2.3 million in personnel and \$11.3 million in O&M. These resources support the various U.S. Department of Housing and Urban Development (HUD) programs including the Housing Choice Voucher program and the Community Development Block Grant (CDBG), both of which are accounted for in special revenue funds<sup>1</sup>.

The FY 2021 Proposed Budget for the General Fund includes base adjustments for the following: \$5,000 for communication services; \$100,000 for increase in the Volunteers of America contract that plays a role in managing services to the homeless; \$10,000 to support needs of the foster care program for expenses beyond state-covered allocations; \$20,000 for translation services in the Affordable Dwelling Unit program; and \$245,000 funding increase for the Youth Shelter/Group Home contract (Grafton).

For FY 2021, the Department's budget requests focus on internal support in order to apply resources toward the growing department and its operational needs associated with support for that growth as well as community wellness and resiliency in the area of foster care and adoptions.

### Internal Support

The Department has identified a need for internal support, specifically for the finance unit, as program services have continued to grow. The FY 2021 Proposed Budget includes three positions (3.00 FTE) to begin a transition of the Finance Unit into two divisions (Operations and Accounting/Reporting) and to reflect the segregation of duties that currently exists in the Department of Finance and Budget. These positions address the need for support of programmatic growth that has occurred in the Department as well as the increased need for specific knowledge, skills, and abilities related to advanced accounting functions occurring since the inception of the new Oracle system as well as other upgraded reporting requirements.

As part of this transition, the request includes one children, youth, and families accounting supervisor (1.00 FTE) to lead the new Operations Division. In addition to supervisory responsibilities, this position would include review and approval of all Harmony and Oracle payments with a focus on all Children's Services Act (CSA) and Foster Care payments, all department credit card charges, and state and federal draw-down requests. As a supervisor, this person could also serve as backup for the team when necessary.

The transition also includes one foster care accounts assistant (1.00 FTE) assigned to duties in support of the Foster Care unit. The financial duties of this position would facilitate the processing of adoption subsidy payments and other foster care financial maintenance to the Finance Unit. These payments account for \$1.8 million annually via various federal, state, and local funds including Title IV-E (Child Welfare Waivers), CSA, and donations. Additional responsibilities of this position would include reviewing budgets and coordinating with the accounting/reporting team to request additional state and federal funding when necessary as well as providing necessary information for budget adjustments to be completed when increases in funding are received.

The third position in the request is an accountant (1.00 FTE) to address workload created by consistent growth in both the number and value of grants as the Department seeks all potential venues for successfully serving the community and workload generated by programs that have been started in the Department. The supervisor in the Finance Unit has been tasked with completing necessary reporting requirements, with the finance manager completing all reviews and approvals.

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<sup>1</sup> More information on these funds can be found in the Other Funds section of Volume 2.



## Family Services

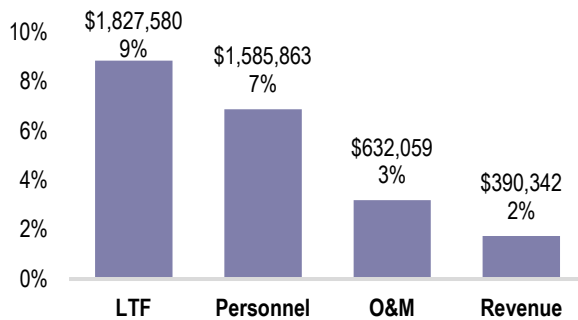
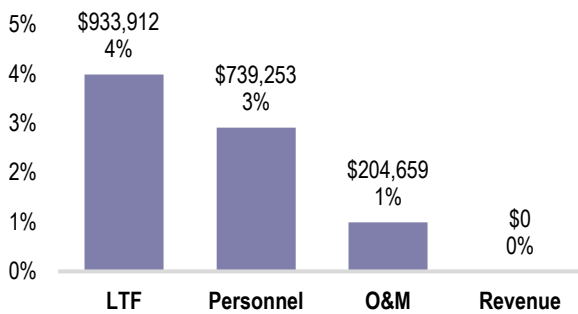
This is no longer sustainable due to increased monthly reporting requirements and scrutiny by funding agencies. The new accountant position will report directly to the accounting/reporting supervisor with responsibilities related to reconciliations and required state and federal reporting requirements.

As noted, the addition of these positions will allow for the restructuring of the Finance Division to ensure that all financial transactions are processed accurately and reviewed timely and reimbursement requests and required reports are submitted timely for the County to receive earned revenue. Meanwhile, over the past four to five years, both state and federal funding agencies have increased the scrutiny of reporting, which has led to increased time and effort on behalf of the Department's finance unit. Additionally, the types and complexity of funding received by the Department has increased in areas such as the Housing Fund, CDBG, and the State Rental Assistance Program (SRAP). Further detail is available in the State and Federal Grant Funds section of Volume 2.

Meanwhile, the Department is also requesting one facility/safety coordinator (1.00 FTE) to fulfill needs that have grown beyond the scope of supplemental support and into full-time duties. For example, DFS is the County's lead agency responsible for Emergency Service Function (ESF)-6/mass care, emergency assistance, housing, and human services during all hazardous events, weather or mass casualty related, and with a growing county comes a larger responsibility and need for expertise. This position will manage day-to-day training/exercise programs and safety/security audits in conjunction with the Office of Emergency Management (OEM) and Department of General Services (DGS), as well as develop, coordinate, and maintain a variety of department-specific plans, policies, procedures, and processes; and meet with staff regularly to ensure readiness for an all-hazards response as it relates to mass care/shelter operations, family assistance centers, and friends & relative centers to include National Incident Management System (NIMS) compliance. Staffing of this position will centralize an effort that is currently spread across multiple employees of the Department.

## Community Wellness and Resiliency

With the FY 2021 Proposed Budget, the Department has requested two positions (2.00 FTE) in the Foster Care and Adoptions program in order to address the need to apply resources toward the state and federal shift in mindset and guidance related to the placement of children in foster care. The state has set a new guideline requiring at least 25 percent of placements of children in foster care with either relatives or fictive kin (identified as someone who, though unrelated by birth or marriage, has such a close emotional relationship with another that they may be considered part of the family). This mandate requires not only more rigorous research and labor, to find and establish eligible certified foster homes, but also more intensive engagement strategies and casework with kin that may not have been ready to care for their relative's children. Therefore, the FY 2021 Proposed Budget includes one foster care supervisor (1.00 FTE) to address increased needs for support as well as to maintain proper span of control so that employees are provided adequate supervisory support and in order to fulfill their strategic management duties and needs. To address the updated focus on placement with relatives and fictive kin, the FY 2021 Proposed Budget includes one kinship care specialist (1.00 FTE) who will be able to address compliance requirements as well as aid other foster care related positions in the Department toward a culture shift that prioritizes and effectively maximizes kinship care.

**Family Services****Percent Change from Adopted FY 2020 to Proposed FY 2021****Reasons for Change:****Personnel:** ↑ 6.46 FTE<sup>1</sup>, general pay changes ||**O&M:** ↑ Base adjustments for contract rate increases, communication services, foster care ||**Revenue:** ↑ Grant funding**Percent Change from Proposed FY 2021 to Projected FY 2022****Reasons for Change:****Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent**Revenue:** ↔

<sup>1</sup> This FTE change includes 0.46 FTE approved by the Board in FY 2020 as a mid-year FY 2020 adjustment.



## Family Services

### FY 2021 Proposed Resource Requests<sup>1</sup>

Priority 1: Finance Division Supervisor and Staff						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$401,793	\$41,178	\$26,500	\$0	\$0	\$469,471	4.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The Finance Division has remained the same size (6.00 FTE) since FY 2006 despite growth in DFS (\$28 million budget in FY 2006 compared to \$43 million FY 2020).</li><li>• Each transaction also represents greater complexity and time requirements as increased reporting scrutiny of state and federal revenues has put additional demands on the unit, including mandatory monthly reconciliation requirements for \$9 million in Children Services Act funds.</li><li>• The proposed Finance Division restructuring will mirror the segregation of duties of the Department of Finance and Budget: Operations Unit and Accounting/Reporting Unit</li><li>• Advanced accounting expertise is needed for the supervisor and accountant positions.</li><li>• Accounts Payables require manual review in order to process invoice payments, and meanwhile financial transactions continue to increase.</li><li>• Some accounts/receivable responsibilities are currently performed by the Finance Manager and should be allocated elsewhere to ensure proper segregation of duties.</li><li>• DFS is the lead agency responsible for ESF-6/Mass Care, Emergency Assistance, Housing and Human services during all-hazardous events, weather or mass casualty related while also coordinating with General Services.</li><li>• The facility-safety coordinator will ensure dedicated Continuity of Operations (COOP) responsibilities - currently, these duties are spread amongst the Department Director, Deputy Director, Finance Unit, and line staff.</li><li>• The coordinator also will ensure safe, effective, and regulatory compliant operations for seven DFS facilities and a fleet of 41 vehicles.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance, with federal, state, or local laws					
<b>PM Highlight:</b>	# of Harmony financial transactions					
<b>Program:</b>	Administration, Finance, and Quality Management					
<b>Positions:</b>	1 Supervisor, 1 Accountant, 1 Foster Care A/P Assistant, 1 Facility/Safety Coordinator					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$48,015					
<b>Recurring Costs:</b>	\$421,456					

<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



## Family Services

### Priority 2: Foster Care Supervisor & Kinship Care Specialist

<b>Personnel:</b> \$204,046	<b>O&amp;M:</b> \$23,133	<b>Capital:</b> \$32,750	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$25,800	<b>LTF:</b> \$234,129	<b>FTE:</b> 2.00
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Details		Overview
<b>Service Level:</b>	Current Service Level Request	<ul style="list-style-type: none"> <li>• A supervisor is needed to maintain the ratio of one supervisor to every six workers; Current staffing reflects 14 workers with one program manager and one supervisor.</li> <li>• Support is needed so that the program manager is able to perform strategic management duties as opposed to directly supervising seven front line staff.</li> <li>• This request supports the federal requirements of the Family First Prevention Services Act (effective July 1, 2020), which places additional compliance requirements upon service delivery to facilitate federal reimbursement, including the demand for placement of children in foster care with relatives and fictive kin.</li> <li>• The placement of children now requires more intensive research to meet the state guideline of 25 percent of placements being with a relative.</li> <li>• Resources will address the compliance measure for an individualized action plan within 30 days of a child's entry into foster care.</li> </ul>
<b>Mandates:</b>	Federal/State Mandate	
<b>PM Highlight:</b>	Number of certified foster homes; Percentage of relative placements	
<b>Program:</b>	Clinical Programs & Protective Services - Foster Care and Adoptions	
<b>Positions:</b>	1 Foster Care Supervisor, 1 Kinship Care Specialist	
<b>Theme:</b>	Community Wellness and Resiliency	
<b>One-time Costs:</b>	\$45,120	
<b>Recurring Costs:</b>	\$214,809	

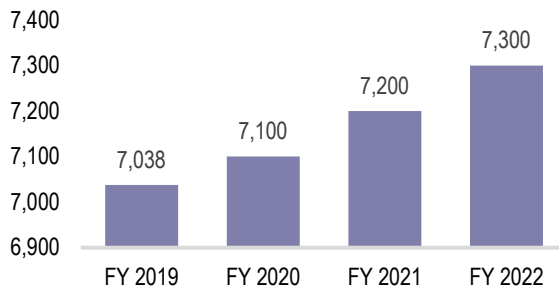
Department Total						
<b>Personnel:</b> \$605,839	<b>O&amp;M:</b> \$64,311	<b>Capital:</b> \$59,250	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$25,800	<b>LTF:</b> \$703,600	<b>FTE:</b> 6.00





## Family Services

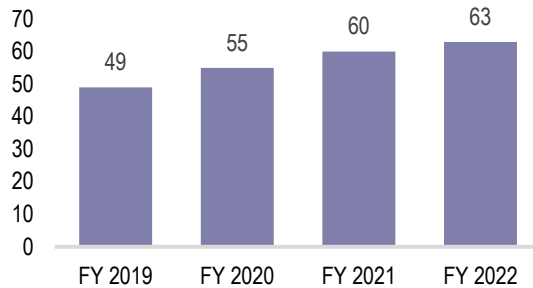
### Key Measures<sup>1</sup>



**Objective:** Process transactions accurately and timely via a comprehensive, department-wide information and financial system (Harmony).

**Measure:** Number of Harmony transactions processed.

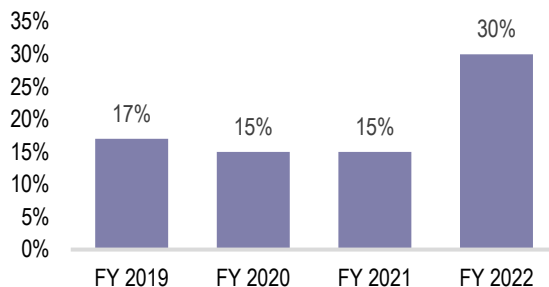
*As demand from the community grows, Harmony transactions increase in response. Each transaction also represents greater complexity and time requirements as report scrutiny has amplified at the state and federal level. The additional resources in the FY 2021 Proposed Budget will help the department to process the increasing requests.*



**Objective:** Provide adequate support for children in foster care by achieving more successful placements with less disruptions.

**Measure:** Number of certified foster homes.

*Placement of children now requires more intensive research to meet state guidelines set to encourage less disruptions to a child's life and action plans upon 30 days of a child's entry into foster care. The additional resources in the FY 2021 Proposed Budget will assist with processing this workload.*



**Objective:** Achieve 25 percent or greater rate of placement of foster children with relatives or fictive kin.

**Measure:** Percentage of children in foster care placed with relatives and/or fictive kin.

*Onus has been placed on ensuring that the Department places foster children with relatives or fictive kin as a top priority. The state set a new guideline minimum, a 25 percent placement rate with relatives/fictive kin. The additional resources in the FY 2021 Proposed Budget will help the department to meet the new state guideline.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.

**Family Services****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Child and Adult Services	\$6,268,889	\$6,538,920	\$8,512,148	\$8,793,748	\$9,015,695
Family Programs	8,201,624	8,594,024	11,224,367	11,678,924	11,965,583
Housing and Community Development	11,536,529	11,957,060	13,278,157	13,610,767	13,805,444
Administration, Finance, and Quality Development	7,965,696	8,211,721	10,062,507	11,211,662	11,442,292
<b>Total – Expenditures</b>	<b>\$33,972,738</b>	<b>\$35,301,725</b>	<b>\$43,077,179</b>	<b>\$45,295,101</b>	<b>\$46,229,013</b>
<b>Revenues</b>					
Child and Adult Services	\$3,426,498	\$3,189,565	\$3,895,386	\$3,777,229	\$3,777,229
Family Programs	3,856,262	3,850,123	4,367,210	4,487,822	4,487,822
Housing and Community Development	10,375,998	10,054,449	11,045,804	11,279,258	11,279,258
Administration, Finance, and Quality Development	3,349,918	3,510,139	3,109,689	3,264,122	3,264,122
<b>Total – Revenues</b>	<b>\$21,008,676</b>	<b>\$20,604,277</b>	<b>\$22,418,089</b>	<b>\$22,808,431</b>	<b>\$22,808,431</b>
<b>Local Tax Funding</b>					
Child and Adult Services	\$2,842,391	\$3,349,355	\$4,616,762	\$5,016,519	\$5,238,466
Family Programs	4,345,362	4,743,902	6,857,157	7,191,102	7,477,761
Housing and Community Development	1,160,531	1,902,611	2,232,353	2,331,509	2,526,186
Administration, Finance, and Quality Development	4,615,778	4,701,581	6,952,818	7,947,540	8,178,170
<b>Total – Local Tax Funding</b>	<b>\$12,964,062</b>	<b>\$14,697,448</b>	<b>\$20,659,090</b>	<b>\$22,486,670</b>	<b>\$23,420,582</b>
<b>FTE</b>					
Child and Adult Services	51.00	54.00	63.00	66.00	66.00
Family Programs	72.53	77.53	90.53	90.53	90.53
Housing and Community Development	24.00	26.00	31.00	31.00	31.00
Administration, Finance, and Quality Development	54.31	57.70	56.70	60.16	60.16
<b>Total – FTE</b>	<b>201.84</b>	<b>215.23</b>	<b>241.23</b>	<b>247.69</b>	<b>247.69</b>

<sup>1</sup> Sums may not equal due to rounding.



# Health

The Health Department provides services that enhance and ensure the health of all Loudoun County residents. The Department's Community and Environmental Health programs offer population-based services such as communicable disease surveillance and treatment, Lyme disease mitigation initiatives in collaboration with the Lyme Disease Commission, and community-based health improvement efforts in collaboration with the Loudoun Health Council. Other services include emergency 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 Department also provides essential individual-based services to women and children who would otherwise be unable to receive medical, dental, or nutritional evaluation and care.

## Health Department's Programs

### Community Health

Provide communicable disease surveillance and prevention, direct patient care and nutrition services, and emergency preparedness and response.

### Environmental Health

Provide for rabies surveillance and education, birth and death certificates, restaurant and pool inspections, public health nuisance complaint investigations, and well and septic system evaluations.

**Health****Budget Analysis****Department Financial and FTE Summary<sup>1,2</sup>**

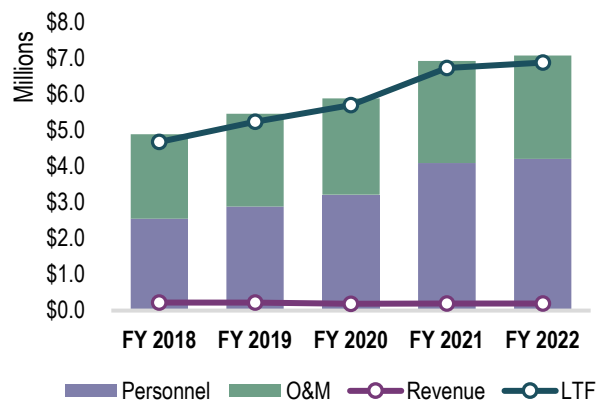
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$2,547,671	\$2,888,225	\$3,218,966	\$4,092,234	\$4,215,001
Operating and Maintenance	2,351,726	2,577,797	2,675,661	2,834,560	2,862,906
<b>Total – Expenditures</b>	<b>\$4,899,397</b>	<b>\$5,466,022</b>	<b>\$5,894,627</b>	<b>\$6,926,794</b>	<b>\$7,077,907</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$201,154	\$212,335	\$180,279	\$184,003	\$184,003
Charges for Services	5,601	8,526	8,650	8,650	8,650
Miscellaneous Revenue	268	304	500	500	500
Intergovernmental – Federal	11,061	0	0	0	0
<b>Total – Revenues</b>	<b>\$218,084</b>	<b>\$221,165</b>	<b>\$189,429</b>	<b>\$193,153</b>	<b>\$193,153</b>
<b>Local Tax Funding</b>	<b>\$4,681,313</b>	<b>\$5,244,857</b>	<b>\$5,705,198</b>	<b>\$6,733,641</b>	<b>\$6,884,754</b>
<b>FTE</b>					
County FTE	30.00	32.00	35.00	40.00	40.00
State FTE	55.00	55.00	54.00	54.00	54.00
<b>Total – FTE</b>	<b>85.00</b>	<b>87.00</b>	<b>89.00</b>	<b>94.00</b>	<b>94.00</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> All financial information in this section reflects the County budget for the Health Department; the Health Department also has a State budget and State employees, however those costs are not reflected in the County budget document.



## Health

### Revenue and Expenditure History



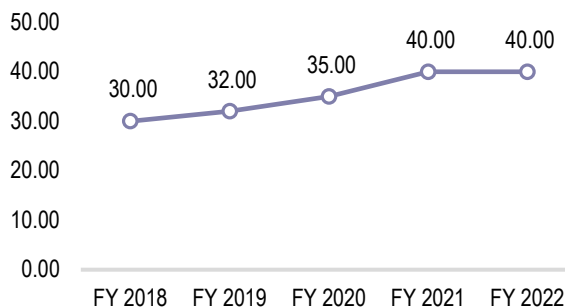
#### Revenue/Local Tax Funding

As shown, the Health Department is primarily funded by local tax funding (over 97 percent). Program-generated revenue consists mostly of permits, fees, and licenses.

#### Expenditure

The majority of the Health Department's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and 5.00 FTE in the FY 2021 Proposed Budget.

### Staffing/FTE History



FY 2018: 1.00 FTE communicable disease nurse, 1.00 FTE health nurse

FY 2019: 2.00 FTE environmental health specialists

FY 2020: 1.00 FTE administrative assistant, 1.00 FTE MRC coordinator, 1.00 FTE MRC program assistant

The Health Department's expenditures have increased both as a result of additional staffing (personnel) approved by the Board of Supervisors (Board) and as a result of the increased, required contribution to the Cooperative Budget in accordance with the Local Government Agreement (LGA) (operating and maintenance). Personnel costs have risen primarily due to the new positions approved by the Board, which were the result of a growing population and increases in the number of food service establishments.

The FY 2021 Proposed Budget includes a base adjustment increase of \$135,000 for the increase in the required 45 percent local match set out in the LGA, in the Cooperative Budget between the County and the State, and \$35,000 for hosting the Live Healthy Loudoun website, which was previously hosted via grant funding that is no longer available.

The FY 2020 Adopted Budget included a base adjustment of \$192,000, representing the County's 45 percent share of pay raises for state employees included in the Cooperative Budget and a Board decision to support the Women, Infants, and Children (WIC) program to ensure consistent service delivery despite declining federal pass-through revenues.

In FY 2020, the Board approved 1.00 FTE to provide for a nurse for the growing Medicaid nursing home screenings need. The Board also approved 2.00 FTE to move two position for the Medical Reserve Corps (MRC) from the Department's State budget to the County budget. This transition was requested after the Health Department was notified that the State



would begin charging the grant an indirect administrative fee, thereby reducing the level of funding to support the MRC. The two positions remain grant funded through the Urban Areas Security Initiative (UASI) program.

The FY 2021 Proposed Budget includes 3.00 FTE for two nurses and one administrative assistant to provide women's health services to low-income women in Loudoun County in order to support the thematic area of community wellness and resiliency. Additionally, the FY 2021 Proposed Budget includes 2.00 FTE for environmental health specialists.

### **Community Wellness and Resiliency**

The FY 2021 Proposed Budget includes 5.00 FTE to support the theme of community wellness and resiliency, 3.00 FTE to support women's health services to low-income women, and 2.00 FTE for environmental health specialists, which will allow for inspections of pools and food establishments. Supporting women's health services for low-income women improves the wellness of the County as a whole. The environmental health specialists will ensure the safety of pool and food establishments, ensuring Loudoun residents have safe places to eat and swim.

The FY 2021 Proposed Budget includes 2.00 FTE for nurse positions and 1.00 FTE for an administrative assistant to support women's health service to low-income, uninsured women in Loudoun County. The Department is required by the state to provide or ensure the County's vulnerable women have access to women's health services. The Health Department provided this service with nurses to approximately 600 women each year prior to 2017. In 2017, the Health Department contracted with HealthWorks, the only 340B<sup>1</sup> low-cost medication provider in the area, to provide this service through the state budget. Since the contract's inception, the number of patients served dropped from approximately 600 to less than 300 annually. Low-income, uninsured women require consistent and repetitious follow-up in order to provide optimal healthcare. Due to the reduced service level provided by the vendor, the Health Department determined it necessary to discontinue the contract and return to local funding. In order to facilitate that shift, the Department is able to reallocate state funding to provide for some staff and supplies; however, the Department requires two additional nurses and an administrative assistant to achieve pre-2017 service levels to provide women's health services. This staff will conduct needed follow-up with patients to ensure they have access to the comprehensive healthcare and family planning services they need to enhance community wellness and resiliency.

In addition, the Proposed Budget includes 2.00 FTE for environmental health specialists, including one position with explicit knowledge of specialty water features. As the number of pools and their specialized nature has grown, the Health Department identified the need for these two positions, which also would also be available to inspect food establishments. Between FY 2017 and FY 2021, the number of permitted food establishments is expected to increase by 17 percent and the number of permitted pools by 14 percent. These services are critical to the health of anyone who eats at a Loudoun County restaurant, sleeps in a Loudoun County hotel, or swims in a community or commercial swimming pool. This service helps to ensure the safe construction and management of these covered facilities. Periodic increases in staffing is critical to maintaining the level of oversight to prevent the spread of disease. Additionally, the types of facilities that come under Loudoun County's pool ordinance has broadened recently. In addition to traditional community pools, a wide variety of interactive children's water features are being proposed and permitted. These new interactive water playgrounds and other similar water facilities require increased levels of plan review and inspections. This increased difficulty has resulted in the need for a staff member with specialized pool knowledge, similar to what currently exists in the Health Department for food establishments and onsite septic systems. This resource request will allow the Health Department to maintain the number of inspections per food establishment, which will help limit foodborne and waterborne illnesses in Loudoun County permitted facilities, thereby enhancing community wellness and resiliency.

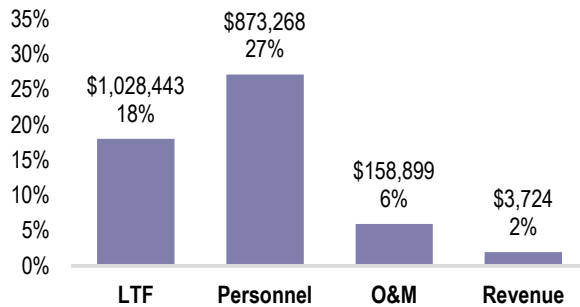
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<sup>1</sup> 340B is a federal designation for an organization that can access very low-cost medication for patients, thereby significantly lowering costs for the Health Department for the needed medications low-income women would need.



## Health

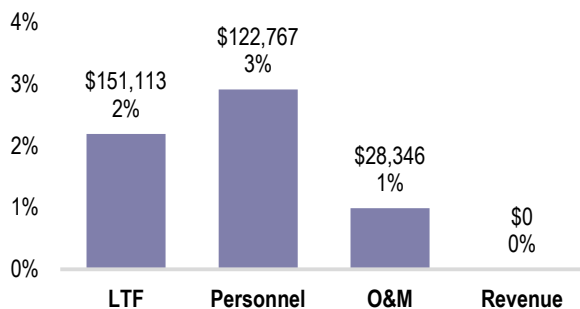
### Percent Change from Adopted FY 2020 to Proposed FY 2021



#### Reasons for Change:

**Personnel:** ↑ 5.00 FTE, general pay changes ||  
**O&M:** ↑ Base adjustments for cooperative budget and health data website  
**Revenue:** ↑ Anticipated slight increase in permits, fees, and licenses

### Percent Change from Proposed FY 2021 to Projected FY 2022



#### Reasons for Change:

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



## Health

### FY 2021 Proposed Resource Requests<sup>1</sup>

Priority 1: Clinic Support						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$275,344	\$20,215	\$3,125	\$0	\$0	\$298,684	3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• HealthWorks is the sole-source, family planning contract for the Health Department. However, the number of women served has decreased. The number is currently less than half of when these services were provided in-house in FY 2017 despite a consistent need. Patients served has decreased from approximately 600 to less than 300.</li><li>• If low-income women are not able to receive family planning services, unintended pregnancies may increase, which may burden County services.</li><li>• 2 nurses and 1 administrative assistant will allow the Department to serve closer to 600 low-income patients again.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of low- income, uninsured women who receive family planning services under the Health Department.					
<b>Program:</b>	Community Health					
<b>Positions:</b>	2 Nurses and 1 Administrative Assistant					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$17,915					
<b>Recurring Costs:</b>	\$280,769					
Priority 2: Urban Environmental Health Support						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$201,025	\$28,005	\$56,450	\$0	\$0	\$285,480	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Between FY 2017 and FY 2021, the number of permitted food establishments is expected to increase by 17 percent and permitted pools by 15 percent. Inspection of facilities is critical to the health of anyone who eats at a Loudoun County restaurant or swims in a community or commercial swimming pool. The environmental health specialist position would provide support for pool and food inspections.</li><li>• The types of facilities have broadened recently: a wide variety of children's interactive water features are being proposed and permitted, which requires increased levels of plan-review and inspections. This enhanced difficulty has resulted in the need for a pool specialist position with in-depth pool knowledge.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Number of permitted food and pool facilities					
<b>Program:</b>	Environmental Health					
<b>Positions:</b>	1 Environmental Health Specialist, 1 Pool Specialist					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$67,480					
<b>Recurring Costs:</b>	\$218,000					
Department Total						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$476,369	\$48,220	\$59,575	\$0	\$0	\$584,164	5.00

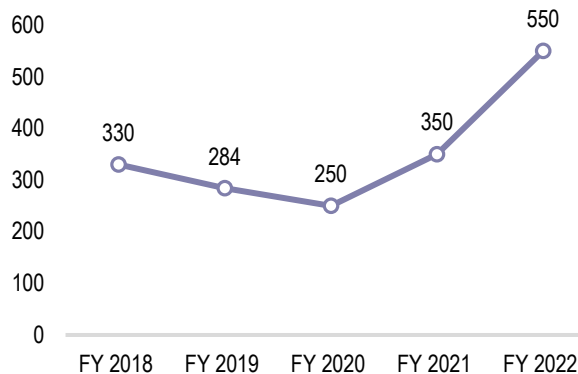
<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.





## Health

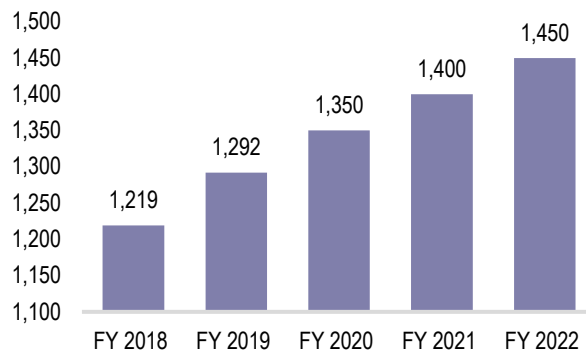
### Key Measures<sup>1</sup>



**Objective:** Ensure access to core women's health services for everyone who lives in Loudoun County regardless of ability to pay.

**Measure:** Number of low-income, uninsured women who receive family planning services under the Health Department.

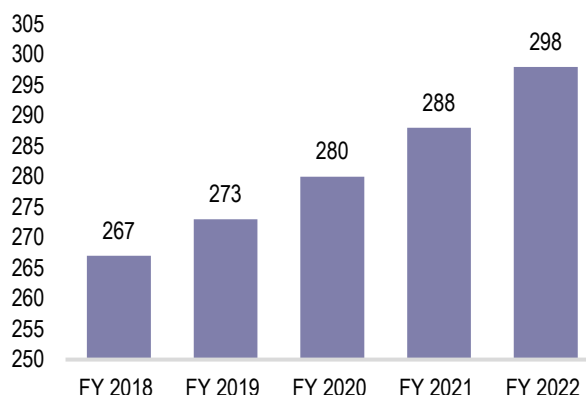
*Historically, the Health Department provided family planning services to approximately 600 women per year. In FY 2017, the Health Department contracted out this service with the expectation that this would result in more comprehensive women's health services to these women. Since then, the number of women served continued to fall, so the Health Department will fully resume this service in FY 2021. Two nurses and one administrative assistant are needed to meet the expected demand for services.*



**Objective:** Ensure the health and safety of everyone who lives, works, or visits Loudoun County by maintaining the rate of food establishment inspections.

**Measure:** Number of permitted food facilities.

*As the number of food establishments continues to increase, there is a greater demand for inspections.*



**Objective:** Ensure the health and safety of anyone who has access to a Loudoun County pool facility or water feature.

**Measure:** Number of permitted pool facilities.

*The number of permitted pool facilities is steadily increasing, increasing the workload for pool inspections.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.

**Health****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Community Health	\$2,266,099	\$3,595,758	\$3,814,618	\$4,394,961	\$4,474,386
Environmental Health	2,633,298	1,870,264	2,080,009	2,531,833	2,603,521
<b>Total – Expenditures</b>	<b>\$4,899,397</b>	<b>\$5,466,022</b>	<b>\$5,894,627</b>	<b>\$6,926,794</b>	<b>\$7,077,907</b>
<b>Revenues</b>					
Community Health	\$11,061	\$0	\$0	\$0	\$0
Environmental Health	207,023	221,165	189,429	193,153	193,153
<b>Total – Revenues</b>	<b>\$218,084</b>	<b>\$221,165</b>	<b>\$189,429</b>	<b>\$193,153</b>	<b>\$193,153</b>
<b>Local Tax Funding</b>					
Community Health	\$2,255,038	\$3,595,758	\$3,814,618	\$4,394,961	\$4,474,386
Environmental Health	2,426,275	1,649,099	1,890,580	2,338,680	2,410,368
<b>Total – Local Tax Funding</b>	<b>\$4,681,313</b>	<b>\$5,244,857</b>	<b>\$5,705,198</b>	<b>\$6,733,641</b>	<b>\$6,884,754</b>
<b>FTE</b>					
Community Health	12.00	12.00	15.00	18.00	18.00
Environmental Health	18.00	20.00	20.00	22.00	22.00
<b>Total – FTE<sup>2</sup></b>	<b>30.00</b>	<b>32.00</b>	<b>35.00</b>	<b>40.00</b>	<b>40.00</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> FTE counts only reflect County staff.



# Mental Health, Substance Abuse, and Developmental Services

The Department of Mental Health, Substance Abuse, and Developmental Services (MHSADS) is the single point of entry into the public mental health, substance abuse, and developmental services system of the County. The Department provides a wide variety of mental health, substance abuse, and developmental services to individuals of all ages promoting health and wellness by connecting individuals and their families with person-centered, recovery-oriented services and supports in partnership with the community. This approach focuses on stabilizing acute situations and empowers people to live independently and successfully in the community. As mandated by Chapter 5, §37.2 of the Code of Virginia, the Community Services Board (CSB), an eighteen member volunteer policy-advisory board appointed by the Board of Supervisors (Board), reviews MHSADS' programs and policies and makes recommendations with respect to the development of a comprehensive, person-centered mental, behavioral, and developmental services delivery system.

## MHSADS's Programs

### Residential Services

Provides a range of community residential living service options from settings requiring 24/7 intensive staff support to settings with staff support provided on a scheduled basis throughout the community to promote independence. Services are provided in county owned residential settings, as well as to individuals living in their own homes.

### Community-Based Support Services

Provides treatment and support to develop strategies to continue to live, work and play in the Loudoun community in adulthood; provides a range of treatments, therapies and strategies to support infants and toddlers, born with developmental delays.

### Outpatient Services

Provides treatment to individuals and families through various evidence-based models of therapy and psycho-education to promote recovery. Services offer rapid engagement in treatment with meaningful outcomes.

### Outreach and Coordination Services

Provides support, treatment, and coordination of care in settings such as the community, the shelter, or the adult detention center; provide public health awareness to promote resilience and wellness; ensure service coordination; provide assessment, evaluation, and treatment with an emphasis on building natural supports, diversion from the criminal justice system, and engagement in treatment.

### Business Operations

Provides internal operations support for all MHSADS programs in accordance with the rules, regulations and policies of federal, state and County government; address administrative expectations of the DBHDS performance contract while remaining accountable to the direction of the Board of Supervisors and coordinated with the CSB.

**Mental Health, Substance Abuse, and Developmental Services****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

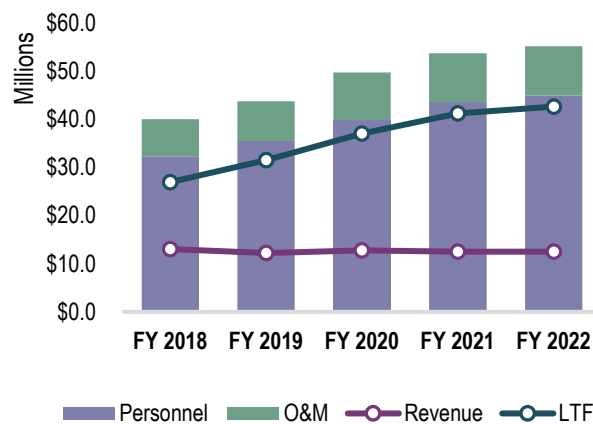
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$32,383,569	\$35,584,936	\$39,912,389	\$43,729,733	\$45,041,625
Operating and Maintenance	7,701,829	8,243,464	9,955,810	10,138,547	10,239,932
<b>Total – Expenditures</b>	<b>\$40,085,398</b>	<b>\$43,828,400</b>	<b>\$49,868,199</b>	<b>\$53,868,280</b>	<b>\$55,281,557</b>
<b>Revenues</b>					
Charges for Services	\$779,992	\$756,809	\$798,500	\$796,800	\$796,800
Miscellaneous Revenue	340	230	2,800	1,800	1,800
Recovered Costs	5,576,738	4,656,530	5,326,687	5,261,410	5,261,410
Intergovernmental – Commonwealth	5,440,247	5,452,130	5,557,524	5,397,001	5,397,001
Intergovernmental – Federal	1,272,807	1,377,723	1,090,086	1,090,086	1,090,086
<b>Total – Revenues</b>	<b>\$13,070,124</b>	<b>\$12,243,421</b>	<b>\$12,775,597</b>	<b>\$12,547,097</b>	<b>\$12,547,097</b>
<b>Local Tax Funding</b>	<b>\$27,015,274</b>	<b>\$31,584,979</b>	<b>\$37,092,602</b>	<b>\$41,321,183</b>	<b>\$42,734,460</b>
<b>FTE</b>	<b>372.90</b>	<b>387.43</b>	<b>406.43</b>	<b>428.63</b>	<b>428.63</b>

<sup>1</sup> Sums may not equal due to rounding.



## Mental Health, Substance Abuse, and Developmental Services

### Revenue and Expenditure History



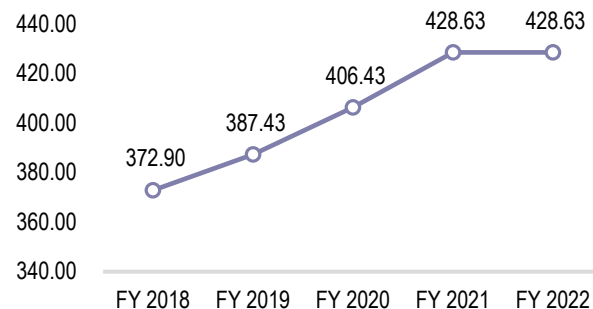
#### Revenue/Local Tax Funding

As shown, MHSADS is primarily funded by local tax funding (approximately 77 percent). Program-generated revenue consists of insurance reimbursements, self-pay, state revenue, and federal revenue.

#### Expenditure

The majority of MHSADS expenditure budget is dedicated to personnel costs (approximately 81 percent). Personnel costs have increased since FY 2018 as a result of the Board's authorization of new staffing resources identified in the Staffing/FTE History section and a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect a new classification and compensation system approved by the Board in November 2019.

### Staffing/FTE History



FY 2018: 1.00 FTE operations support specialist (CITAC), 0.53 FTE peer specialist (CITAC), 1.00 FTE operational support assistant (CITAC), 2.00 FTE direct support specialists (In-Home Support), 1.00 FTE Substance Abuse Contract Manager, 2.00 FTE service coordinators (EI), 1.00 FTE developmental specialist (EI), 1.00 FTE clinical supervisor (EI), 1.00 FTE speech pathologist (EI), 1.00 FTE administrative assistant (EI), 1.00 FTE job link program manager

FY 2018 Mid-Year: 0.53 FTE peer specialist (CITAC), 2.00

FTE clinicians (CITAC)

FY 2019: 3.00 FTE mental health substance abuse (MHSA) care coordinators, 2.00 FTE developmental services support coordinators, 3.00 FTE EI service coordinators, 4.00 FTE prevention and intervention specialists

FY 2019 Mid-Year: 1.00 FTE access liaison (Same Day Access), 1.00 FTE engagement clinician (Same Day Access), 1.00 FTE case manager (Adult Drug Court), 1.00 FTE clinician (Adult Drug Court)

FY 2020: 1.00 FTE compliance specialist, 1.00 FTE health information management technician, 1.00 FTE outcomes and evaluation data analyst, 1.00 FTE service coordinator, 1.00 FTE training specialist, 1.00 FTE clinician, 1.00 FTE prevention specialist, 2.00 FTE psychiatrists, 1.00 FTE payroll technician, 1.00 FTE management analyst, 1.00 FTE reimbursement specialist, 1.00 FTE case manager and 1.00 FTE clinician for Mental Health Docket, 1.00 FTE support coordinator

FY 2020 Mid-Year: 2.00 FTE support coordinators and 2.00 FTE clinicians, 1.20 FTE operations assistants (STEP-VA).



## Mental Health, Substance Abuse, and Developmental Services

The Department of MHSADS' expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures (approximately 81 percent) and, as noted, this growth has been driven by increased compensation and additional staffing. The need for additional resources is driven primarily by caseload complexity and duration, increased behavioral health and developmental disability requirements levied by the state, and community needs. The FY 2021 base budget includes adjustments approved mid-year in FY 2020 for 5.20 FTE including 3.20 FTE for STEP-VA<sup>1</sup> and 2.00 FTE for support coordination. The base budget also includes funding for a contractual rate increase for employment and day support contracts.

Revenues for the FY 2021 Proposed Budget have been updated to account for the new revenue associated with the expansion of services related to the mid-year adjustments and to incorporate new revenue related to resource requests included in the Proposed Budget.

For FY 2021, the Department's budget requests focus on the thematic area of community wellness and resiliency with concentrations in case management and emergency services.

### Community Wellness and Resiliency

The FY 2021 Proposed Budget for MHSADS focuses on the provision of community-based services that promote behavioral and developmental health, wellness, and resiliency – specifically in the areas of case management and emergency services.

A total of twelve positions (12.00 FTE) are included to provide case management, service coordination, and support coordination, and ensure core business functions continue to support these roles. The Proposed Budget includes five care coordinators (5.00 FTE) to provide case management for youth who have serious emotional disturbance and adults who have serious mental illness, a substance use disorder, or are dually diagnosed. MHSADS is the single point of access for all case management services and is the sole licensed provider of case management for this population. Individuals who meet the criteria for case management require multiple supports across various life domains such as medical, housing, legal, and employment. The Department also provides case management services to the Mental Health Docket, the Adult Drug Court, and individuals seeking services provided through the Children Services Act. During the last three years, the Department has experienced an increase in the number of individuals referred and requesting case management services, resulting in a waitlist that MHSADS expects will continue to grow. These care coordinators will eliminate the waitlist, improve rapid access, address Medicaid expansion of eligibility guidelines, and ensure compliance with state performance expectations for discharge planning.

In further support of case management needs, the Proposed Budget includes one early intervention service coordinator (1.00 FTE) to provide service planning for infants and families referred to and/or receiving early intervention, as that area experienced a 10 percent increase in FY 2019 and has seen consistent increases in referrals and need for services in recent years. The current service level for this program is to support all infants and families eligible for services with a care coordinator whose caseload is able to support approximately 40-50 families. It is anticipated that the number of children served will continue to increase through continued efforts to increase community awareness and strengthen public/private partnerships, as population data indicates that at least 2.89 percent of children under the age of 36 months require Early Intervention services, and in FY 2019 services were provided to 2.55 percent of these children in Loudoun.

Case managers are also needed for support coordination for individuals with developmental disabilities, and case management services are mandated for individuals receiving the developmental disabilities waiver from the state or diagnosed with an intellectual disability regardless of waiver status when funding is available. Typically, the Department receives approximately 25 additional waiver slots annually from the state; however, FY 2020 saw the allocation of an additional 50 waiver slots. The requested positions are in anticipation of a similar number of new waivers in FY 2021; therefore two support coordinators (2.00 FTE) with caseloads of typically 20-25 individuals each depending on frequency,

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<sup>1</sup> STEP-VA is an initiative by the Commonwealth of Virginia to strengthen behavioral health infrastructure across the State.



## Mental Health, Substance Abuse, and Developmental Services

intensity, and duration will provide case management to individuals with developmental disabilities. The Proposed Budget also includes one team coordinator (1.00 FTE) to ensure adequate supervision and quality for support coordination.

With the public-facing services of the previously mentioned case management roles in the FY 2021 Proposed Budget also comes the need for internal support to ensure the Department is able to continue business efficiently and effectively. To support those ends, three internal operational positions will provide operational support within a complex health care regulatory and reimbursement system and in support of the aforementioned positions within this request. One finance assistant (1.00 FTE) will support payable transactions, which increase in volume year-over-year in tandem with staff growth and the number individuals in service. One operations assistant (1.00 FTE) will address administrative functions within the Early Intervention Program associated with reporting and workload, including entry of contracted provider service data into the Department's electronic health record for records management and billing purposes and data entry and management for the state's mandated Infant and Toddler Online Tracking System for program statistics and reporting. This position will assist with workload generated by Virginia's Medicaid expansion initiative which became effective January 1, 2019, and the introduction of complex billing requirements as a result of managed care, including the time necessary to credential service providers, verify insurance benefits and obtain pre-authorization for services. Finally, one reimbursement specialist (1.00 FTE) will process receivables and maximize revenue collections related to increases in billings related to the growing number of individuals provided services by the additional case managers and support coordinators. These billings, including charges to private insurance and Medicaid, contribute to over \$6 million in revenue generated annually. The inclusion of these resources will help ensure proper management of MSHADS' annual budget from the expenditure, planning, and revenue collection processes that are driven by case management services.

The FY 2021 Proposed Budget for MHSADS also focuses on support related to Emergency Services (ES) within the Outpatient Services Program. ES operates 24 hours per day, 365 days per year and experiences significant demands for service that generate overtime usage while experiencing difficult to fill vacancies. The requested addition of two emergency services clinicians (2.00 FTE) will directly support the increase in crisis intervention services and the complexity and duration of the evaluations. The emergency services activity must meet demands of the Crisis Intervention Team Assessment Center (CITAC) and the community. Crisis intervention service hours increased approximately 20 percent between FY 2018 and FY 2019. In FY 2019, emergency services clinicians and relief clinicians worked approximately 5,000 hours of overtime, which strains staff and can lead to staff burnout. ES has relied on existing emergency services clinicians and part-time relief staff to support the demand for crisis intervention services. Like overtime usage, relief staff are often used during periods of vacancies, holiday and County closures, vacations/leave, staff attendance at required professional trainings, and periods of high emergency services utilization. Accordingly, MHSADS requests an increase of the existing emergency services sub pool position (1.53 FTE) to maintain the clinical operations at the CITAC and provide emergency services at the current service level. Also in response to ES needs, the Proposed Budget includes conversion of two part-time peer specialist emergency services positions (1.06 FTE) to contractual funds. Peer specialists are individuals with experience living with mental health and/or substance use disorder(s). Peer specialists work with the individual or the individual's family to help them understand and navigate the treatment and/or recovery process. These positions were approved by the Board in FY 2018, however, the Department has significant difficulties recruiting and retaining staff in the part-time positions. These positions are funded with restricted state funds and cannot be reallocated for other purposes. The Department is confident that peer specialist services can be delivered through a contract to serve the community.

With provision of needed ES support in the field comes a driver for additional data measurement and reporting. Data related to this program must be maintained and integrated in health records and updated in multiple state and local electronic health platforms. In support of behavioral health care and quality standards, the Department has included one systems administrator (1.00 FTE) and one data analyst (1.00 FTE) to address data functions and multiple health record databases. This includes configuration of electronic health records, training workforce members, and supporting documentation and billing needs, as well as analysis and reporting of all activities. The requested data analyst sets the

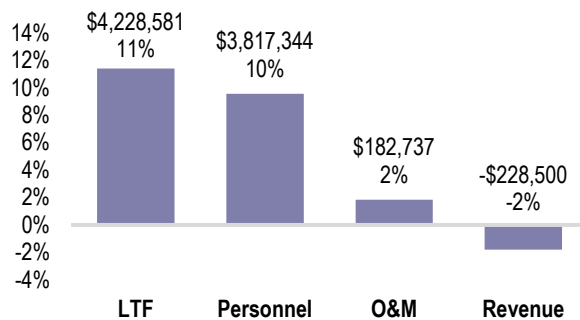


## Mental Health, Substance Abuse, and Developmental Services

foundation for informed decision making and compliance with the state performance contract while addressing additional work related to Medicaid and Medicare as they move to value-based payment expectations.

Finally, MHSADS requests FTE authority to eliminate one part-time temporary psychologist position and create a 0.53 FTE regular licensed clinical psychologist supported by state funding as part of the performance contract. This is based on regulatory requirements that MHSADS have a psychologist to provide independent evaluations and monitoring as part of the civil commitment process set by the state and enforced by the CSB that includes recommendations for increasing voluntary admission as well as removal of the 'imminent danger' criterion.

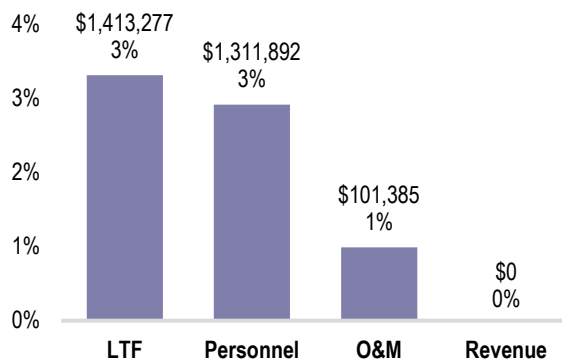
### Percent Change from Adopted FY 2020 to Proposed FY 2021



#### Reasons for Change:

**Personnel:** ↑ 22.20 FTE<sup>1</sup>, general pay changes ||  
**O&M:** ↑ base adjustment for the employment and day support contract || **Revenue:** ↓ adjusted to reflect anticipated revenues related to charges for services provided

### Percent Change from Proposed FY 2021 to Projected FY 2022



#### Reasons for Change:

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

<sup>1</sup> This FTE change includes 5.20 FTE approved by the Board in FY 2020 as part of mid-year FY 2020 adjustments.





## Mental Health, Substance Abuse, and Developmental Services

### FY 2021 Proposed Resource Requests<sup>1</sup>

FTE Authority: Licensed Clinical Psychologist						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$50,000	\$5,000	\$0	\$55,000	\$0	\$0	0.53
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• Conversion of contractual funds to personnel funds for a licensed clinical psychologist to support response to court-ordered evaluations.</li><li>• Licensed clinical psychologist to support MHSADS response to court-ordered evaluations. Reallocating O&amp;M funding from the performance contract to support this request for personnel.</li></ul>			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of Extensions Requested of the Court					
Program:	Outreach and Coordination					
Positions:	1 Psychologist					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$5,000					
Recurring Costs:	\$50,000					

<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



## Mental Health, Substance Abuse, and Developmental Services

### Priority 1: Case Management

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$1,098,035	\$165,824	\$258,750	\$0	\$282,102	\$1,240,507	12.00

Details		Overview
<b>Service Level:</b>	Current Service Level Request	<ul style="list-style-type: none"> <li>• This request supports the case management function across MHSADS. In addition to case managers, this request includes the support staff in Business Operations to support these activities.</li> <li>• Care coordination is case management for youth who have serious emotional disturbance and adults who have serious mental illness, a substance use disorder, and/or are dually diagnosed. MHSADS is the sole licensed provider for this service.</li> <li>• Mental Health Docket and Adult Drug Court have each been assigned one care coordinator. Needs of those dockets require additional resources.</li> <li>• Early Intervention (EI) service coordination provides case management for infants and families referred and receiving EI services to facilitate and coordinate evaluation and service planning. MHSADS is required to provide service coordination for the EI Program.</li> <li>• EI saw a 10 percent increase in active service plans in FY 2019.</li> <li>• Support Coordination (SC) is case management for individuals with a developmental disability. MHSADS is the sole licensed provider for SC. Two support coordinators will address the current waitlist and additional waiver slots for FY 2021.</li> <li>• Team coordinators provide supervision of staff and quality assurance oversight of services and documentation.</li> <li>• Business operations support resources are needed to support these activities. Finance assistants are responsible for the day-to-day payables activity. Operations support assistants provide insurance verification, data entry, record maintenance, and state reporting to the service delivery programs.</li> <li>• Reimbursement specialists process receivables to ensure maximization of revenue collection.</li> </ul>
<b>Mandates:</b>	Federal/State Mandate	
<b>PM Highlight:</b>	Number of individuals receiving Mental Health Substance Use Disorder Case Management (MHSUD CM), Number of individuals receiving Support Coordination (SC)	
<b>Program:</b>	Outreach and Coordination Services, Community-Based Support Services, Business Operations	
<b>Positions:</b>	5 Care Coordinators, 1 Early Intervention Service Coordinator, 2 Support Coordinators, 1 Team Coordinator, 1 Finance Assistant, 1 Operations Assistant, 1 Reimbursement Specialist	
<b>Theme:</b>	Community Wellness and Resiliency	
<b>One-time Costs:</b>	\$326,240	
<b>Recurring Costs:</b>	\$1,196,369	



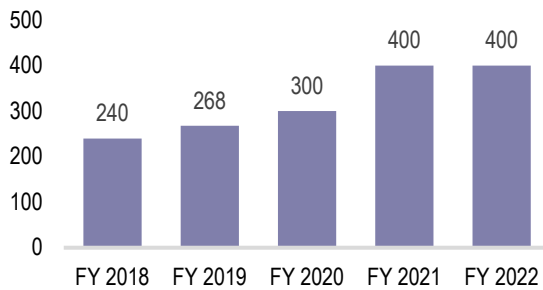
## Mental Health, Substance Abuse, and Developmental Services

Priority 2: Emergency Services (ES)						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$485,968	\$142,322	\$92,750	\$0	\$0	\$721,040	4.47
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• ES operates 24 hours per day, 365 days per year providing crisis intervention, pre-screening for court-ordered care, as well as consultation and training to law enforcement.</li><li>• FY 2019 saw an increase of 19% in the number of crisis intervention service hours provided.</li><li>• Excess overtime is leading to staff burnout and an increase in turnover for ES.</li><li>• The systems administrator position configures the electronic health record and trains workforce members so they can meet regulatory documentation requirements while maximizing billing opportunities. The data analyst position conducts analyses and provides required reporting from multiple IT platforms used by ES which create a foundation for informed decision making and compliance with the state performance contract.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Outpatient Services, Outreach and Coordination, Business Operations					
<b>Positions:</b>	2 ES Clinicians, additional hours for an ES Clinician sub-pool, 1 Systems Administrator, 1 Data Analyst					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$128,635					
<b>Recurring Costs:</b>	\$592,405					
<b>Department Total</b>						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$1,634,003	\$313,146	\$351,500	\$55,000	\$282,102	\$1,961,547	17.00



## Mental Health, Substance Abuse, and Developmental Services

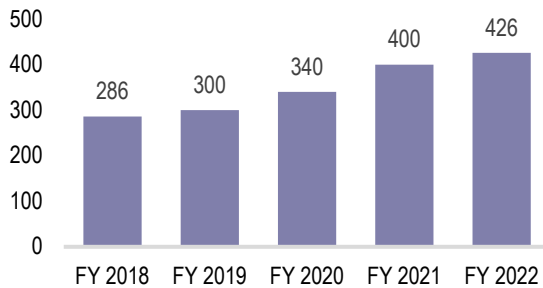
### Key Measures<sup>1</sup>



**Objective:** Provide case management to all individuals identified to have a mental health/substance use disorder (MHSUD).

**Measure:** Number of individuals receiving MHSUD case management.

*Current service level reflects a caseload size of approximately 23 individuals per case manager and is within the industry standard. During the last three years, MHSADS has experienced a sharp increase in the number of individuals referred to and requesting case management services, leading to the establishment of a waitlist that must be addressed.*



**Objective:** Provide support coordination (SC) for enhanced case management (ECM).

**Measure:** Number of individuals in SC receiving ECM.

*MHSADS is the sole licensed provider for SC. Additional staffing is needed in order to address the waitlist created by additional waiver slots.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



## Mental Health, Substance Abuse, and Developmental Services

### Department Programs<sup>1</sup>

#### Department Financial and FTE Summary by Program<sup>2</sup>

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Residential Services	\$12,897,714	\$14,145,911	\$14,197,870	\$13,005,580	\$13,369,606
Community-Based Support Services	9,810,056	10,801,846	12,978,097	11,721,874	11,988,736
Outpatient Services	7,739,653	7,713,507	9,784,671	9,204,921	9,444,533
Outreach And Coordination Services	9,637,975	11,128,096	12,907,560	13,081,379	13,432,377
Business Operations	0	39,041	0	6,854,525	7,046,305
<b>Total – Expenditures</b>	<b>\$40,085,398</b>	<b>\$43,828,400</b>	<b>\$49,868,199</b>	<b>\$53,868,280</b>	<b>\$55,281,557</b>
<b>Revenues</b>					
Residential Services	\$3,210,019	\$2,819,221	\$3,780,559	\$2,851,812	\$2,851,812
Community-Based Support Services	1,258,210	1,193,438	886,372	790,903	790,903
Outpatient Services	4,039,824	3,378,289	3,667,673	3,841,744	3,841,744
Outreach and Coordination Services	4,562,071	4,852,473	4,440,993	5,062,638	5,062,638
Business Operations	0	0	0	0	0
<b>Total – Revenues</b>	<b>\$13,070,124</b>	<b>\$12,243,421</b>	<b>\$12,775,597</b>	<b>\$12,547,097</b>	<b>\$12,547,097</b>
<b>Local Tax Funding</b>					
Residential Services	\$9,687,694	\$11,326,689	\$10,417,311	\$10,153,768	\$10,517,794
Community-Based Support Services	8,551,846	9,608,408	12,091,725	10,930,971	11,197,833
Outpatient Services	3,699,829	4,335,217	6,116,998	5,363,177	5,602,789
Outreach and Coordination Services	5,075,904	6,275,623	8,466,567	8,018,741	8,369,739
Business Operations	0	39,041	0	6,854,525	7,046,305
<b>Total – Local Tax Funding</b>	<b>\$27,015,274</b>	<b>\$31,584,979</b>	<b>\$37,092,602</b>	<b>\$41,321,183</b>	<b>\$42,734,460</b>
<b>FTE</b>					
Residential Services	150.24	149.24	150.24	120.24	120.24
Community-Based Support Services	69.59	72.59	82.59	69.59	69.59
Outpatient Services	74.54	74.07	75.07	68.74	68.74
Outreach and Coordination Services	78.53	91.53	98.53	103.53	103.53
Business Operations	0	0	0	66.53	66.53
<b>Total – FTE</b>	<b>372.90</b>	<b>387.43</b>	<b>406.43</b>	<b>428.63</b>	<b>428.63</b>

<sup>1</sup> The Business Operations Division was created as part of a departmental reorganization requiring no additional resources in FY 2020 and is discussed in the program description section. Business Operations FTE are reflected in FY 2021.

<sup>2</sup> Sums may not equal due to rounding.

