



Health and Welfare FY 2022 Proposed Budget

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Health and Welfare Summary

FY 2022 Proposed Expenditures¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Extension Services	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
Family Services	35,301,725	39,174,141	29,479,976	30,801,621	31,505,788
Health	5,466,022	5,957,060	7,001,620	7,172,584	7,330,625
Mental Health, Substance Abuse, and Developmental Services	43,828,250	46,965,093	55,195,464	56,684,446	58,171,686
Total	\$85,051,731	\$92,648,608	\$92,271,639	\$95,300,477	\$97,666,878

¹ Sums may not equal due to rounding.



Extension Services

The Department of Extension Services (DES) provides research-based education programs that promote residents' health, effective food systems, youth development, and environmental stewardship. DES' life-long learning programs create collaborative relationships with community stakeholders that focus on nutrition and physical activity, food safety, youth learning, farm to school programming, agriculture (horticulture, animal science, and forestry), and natural resources conservation. The department serves as 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

Family and Consumer Sciences

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

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 vital life skills and reduce the prevalence of youth depression.

Agriculture and Natural Resources

Provides education programs and technical information relating to production agriculture, recreational farming, agripreneurship, horse ownership, horticulture, pesticide application safety, natural resource conservation, water quality management, and soil health. This instruction helps residents implement best management practices to increase farm sustainability, protect the environment and assist the Loudoun County Government comply with federal and state Total Maximum Daily Load mandates.

**Extension Services****Budget Analysis****Department Financial and FTE Summary^{1,2}**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$368,101	\$471,103	\$479,723	\$526,770	\$542,573
Operating and Maintenance	87,633	81,211	114,856	115,056	116,207
Total – Expenditures	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
Total – Revenues	\$0	\$0	\$0	\$0	\$0
Local Tax Funding	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
FTE	4.00	5.00	5.00	5.00	5.00

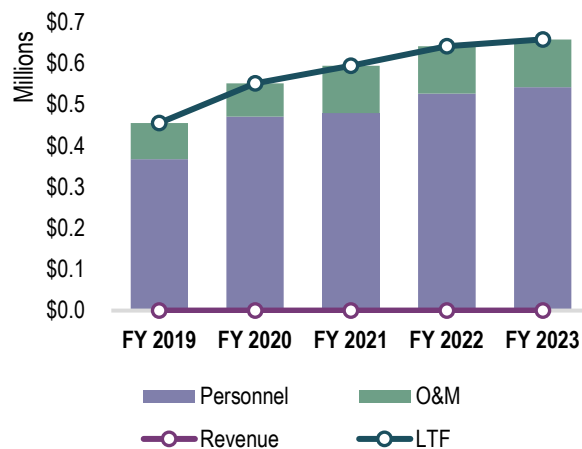
¹ Sums may not equal due to rounding.

² 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



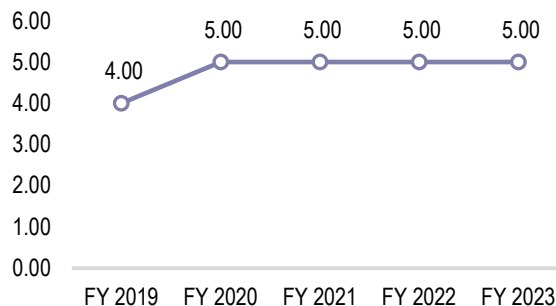
Revenue/Local Tax Funding

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 (82 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History

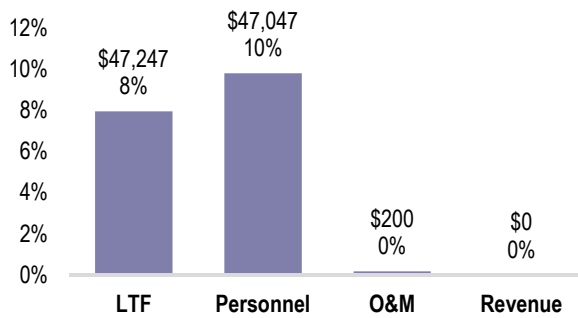


FY 2020: 1.00 FTE community engagement coordinator

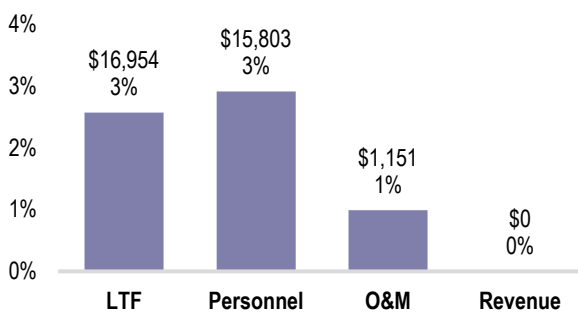
The Department has three state positions (3.00 FTE) and one federally funded position (1.00 FTE); those are not reported in the Staffing/FTE History chart.

The Department's expenditures have increased primarily due to personnel costs, which make up 82 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 a community engagement coordinator (1.00 FTE). The position recruits, trains, and manages 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 2021 to Proposed FY 2022****Reasons for Change:**

Personnel: ↑ general pay changes || **O&M:** ↑ internal services || **Revenue:** ↔

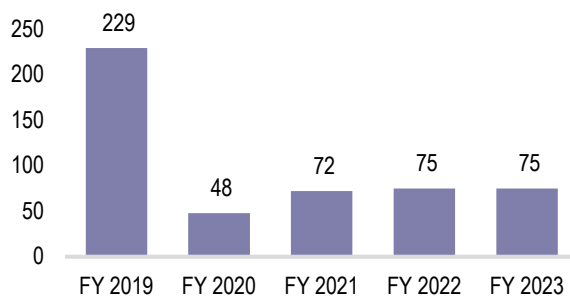
Percent Change from Proposed FY 2022 to Projected FY 2023**Reasons for Change:**

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



Extension Services

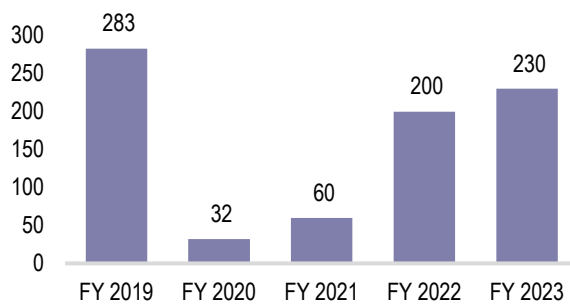
Key Measures



Objective: Increase the number of Supplemental Nutrition Assistance Program (SNAP)-eligible participants who enroll in the Family Nutrition Program (FNP).

Measure: Number of new eligible adult clients enrolled in comprehensive nutrition education, including a combination of in-person, Zoom (remote), phone, and NC State Cooperative Extension lessons.

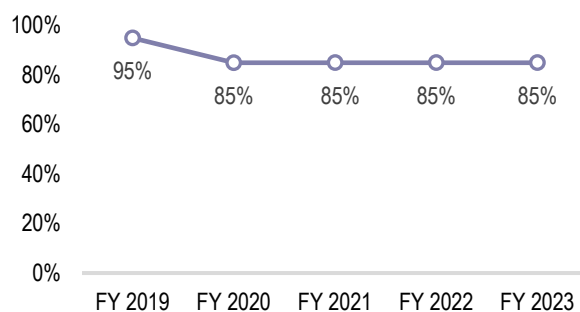
FNP teaches families how to become better managers of their food resources, such as their SNAP benefits. Participants also learn how to make healthier food and physical activity choices for optimal health and growth. The number of enrollees declined from FY 2019 to FY 2020 based on a programming decision to focus on longer-term, comprehensive education, which is more closely aligned with SNAP grant goals.



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. Due to social distancing requirements related to COVID-19, DES was precluded from marketing and in-person education.



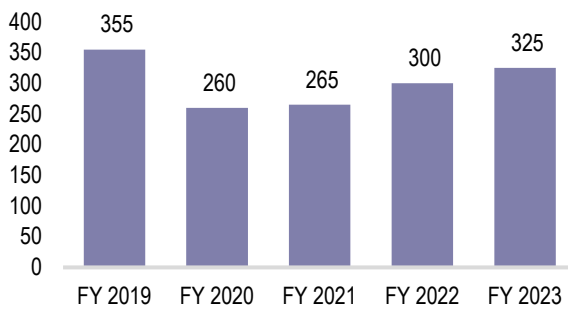
Objective: Increase awareness of best management and safety practices associated with agriculture and horticulture.

Measure: Percentage of participants who indicated that they will adopt a best management practice and/or best safety practice following their participation in an agriculture 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.



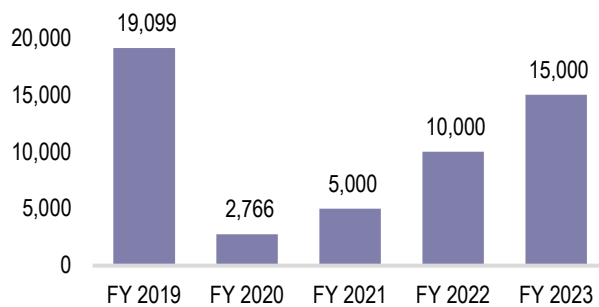
Extension Services



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

Measure: Number of commercial and residential 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. Due to social distancing requirements related to COVID-19, the number of in-school participants decreased in FY 2020.



Extension Services

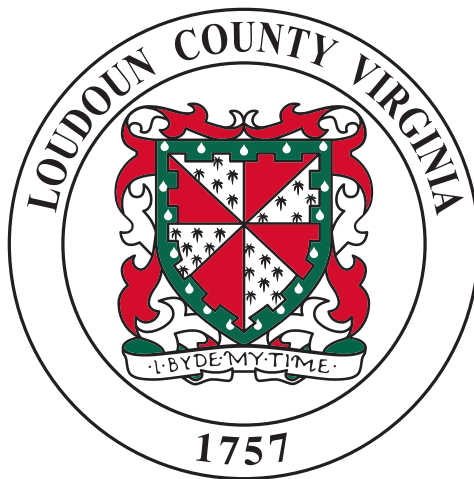
Department Programs

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Agriculture and Natural Resources	\$231,242	\$315,071	\$332,343	\$377,265	\$387,524
4-H Youth Development	156,655	166,547	182,395	183,765	188,547
Family and Consumer Sciences	67,837	70,696	79,841	80,796	82,709
Total – Expenditures	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
Total – Revenues					
	\$0	\$0	\$0	\$0	\$0
Local Tax Funding					
Agriculture and Natural Resources	\$231,242	\$315,071	\$332,343	\$377,265	\$387,524
4-H Youth Development	156,655	166,547	182,395	183,765	188,547
Family and Consumer Sciences	67,837	70,696	79,841	80,796	82,709
Total – Local Tax Funding	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
FTE					
Agriculture and Natural Resources	3.00	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	0.00	0.00
Total – FTE	4.00	5.00	5.00	5.00	5.00

¹ Sums may not equal due to rounding.

² 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.





Family Services

The Department of Family Services (DFS) administers 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, 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 well-being of all Loudoun County residents.

Family Services' Programs

Clinical Programs and Protective Services

Provides protective services for vulnerable children and adults, foster care and adoption services, temporary and emergency residential services, and community-based services to improve and support the safety and well-being of youth at risk and their families.

Community Services and Outreach

Links County residents to local programs and resources. Provides financial assistance and supportive services to eligible individuals and families to include basic human needs such as food, shelter, medical, and employment. Facilitates the community's awareness of all County health and human services-related programs and assistance.

Administration, Finance, and Quality Assurance

Ensures the efficiency and effectiveness of the Department of Family Services and its operations by maintaining a high-performing organization, maximizing available resources, and meeting or exceeding all federal, state, and local compliance requirements while being fiscally sound. Provides no-cost resources and equipment to both job seekers and businesses via the Workforce Resource Center.

**Family Services****Budget Analysis****Department Financial and FTE Summary^{1,2}**

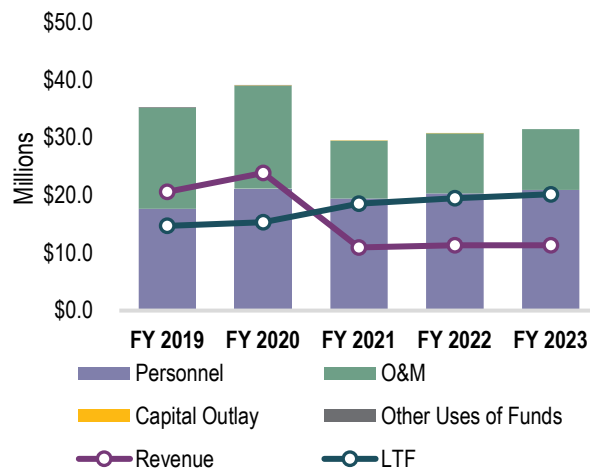
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$17,680,397	\$21,155,479	\$19,465,192	\$20,312,547	\$20,921,924
Operating and Maintenance	17,534,860	17,911,107	10,004,784	10,479,074	10,583,865
Capital Outlay	0	20,304	10,000	10,000	0
Other Uses of Funds	86,468	87,251	0	0	0
Total – Expenditures	\$35,301,725	\$39,174,141	\$29,479,976	\$30,801,621	\$31,505,788
Revenues					
Use of Money and Property	\$24,673	\$21,468	\$0	\$0	\$0
Miscellaneous Revenue	26,864	47,507	3,500	3,500	3,500
Recovered Costs	791,761	1,375,410	3,280	3,280	3,280
Intergovernmental – Commonwealth	3,187,530	3,783,104	2,884,218	2,993,476	2,993,476
Intergovernmental – Federal	16,486,981	18,557,736	8,065,732	8,322,853	8,322,853
Other Financing Sources	86,468	88,109	0	0	0
Total – Revenues	\$20,604,277	\$23,873,334	\$10,956,730	\$11,323,109	\$11,323,109
Local Tax Funding	\$14,697,448	\$15,300,807	\$18,523,246	\$19,478,512	\$20,182,679
FTE	215.23	241.23	194.53	200.53	200.53

¹ Sums may not equal due to rounding.² All amounts shown for FY 2021 and beyond account for County reorganizations and the transition of the Office of Housing and the Juvenile Detention Center out of the Department of Family Services and into the Office of the County Administrator and the Juvenile Court Services Unit, respectively.



Family Services

Revenue and Expenditure History



Revenue/Local Tax Funding

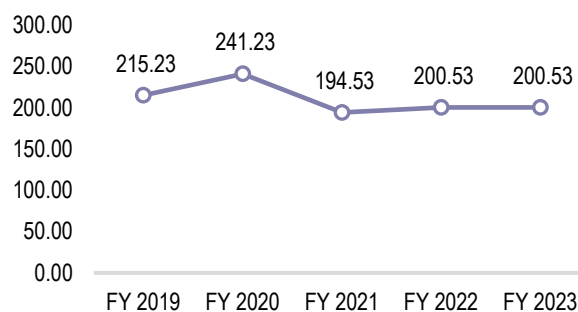
As shown, funding for DFS is split between program-generated revenue (37 percent) and local tax funding (63 percent). The increase in LTF has been driven by personnel costs. Program-generated revenue consists primarily of reimbursements from the Federal government and State of Virginia.

Expenditure

The majority of DFS's expenditure budget is dedicated to personnel costs (66 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by

the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



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

FY 2021: 1.00 FTE finance manager for the Office of Housing (County Administration), 1.00 FTE accountant, 1.00 FTE foster care accounts payable technician, 1.00 FTE facility/safety coordinator, 1.00 FTE foster care supervisor, 1.00 FTE kinship care specialist, 1.00 FTE case manager, 1.00 FTE housing locator, transfer of 28.16 FTE to the Juvenile Court Services Unit for the Juvenile Detention Center, transfer of 27.00 FTE to the Office of Housing under the Office of the County Administrator



Family Services

The Department's expenditures have increased primarily due to personnel costs, which make up over 66 percent of DFS's annual budget and serve as the driver of local tax funding. The details of the staffing changes since FY 2019 can be found in the Staffing/FTE History section.

The resources provided in the FY 2021 Adopted Budget added seven positions (7.00 FTE) in child welfare services, homeless services, and internal support. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions, were frozen until revenues were determined available to support those expenditures. The Board unfroze three positions (3.00 FTE) in support of the Finance Unit with the initial release of frozen expenditures and positions on December 15, 2020. The remaining four positions (4.00 FTE) are: two in support of kinship care and two in support of homeless services. Those positions remain frozen until further Board action or until the start of FY 2022. Reorganization activities in FY 2021 also resulted in a reduction of personnel costs as 55.16 FTE moved to other county departments.

The FY 2022 Proposed Budget for the General Fund includes base adjustments for the following: \$200,000 for an increase in the contract that plays a role in managing services to the homeless; \$30,000 to provide transportation connections to the cold weather shelter from the Sterling area; \$130,000 increase for the companion care contract to support wage increases; and \$25,000 in funding to procure a Virtual Career Fair platform for the Workforce Resource Center. The FY 2022 Proposed Budget includes positions focused on the thematic areas of internal support and span of control to apply resources toward the growth of Department programs and its operational needs as well as the thematic area of community wellness and resiliency.

Internal Support and Span of Control

The Department has identified a need for internal support, specifically for Administration, Finance, and Quality Assurance. The FY 2022 Proposed Budget includes four positions (4.00 FTE) for internal support and span of control, which include the following: an Accounting Supervisor (1.00 FTE), an Accounts Receivable/Payroll Specialist (1.00 FTE), an Internal Auditor (1.00 FTE), and an Assistant Director of Internal Operations (1.00 FTE). The intent of these positions is to strengthen internal controls thus reducing the Department's vulnerabilities.

The accounting supervisor, previously requested in FY 2021 but reallocated to the Office of Housing, will complete 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 while supervising four staff. In addition to supervisory responsibilities, this position will review and approve 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 will also serve as backup for the team when necessary. Over the past two fiscal years, operational changes in the Department have resulted in the request for this position to address increased scrutiny over programmatic payments that experience a process that does not flow through the County's Department of Finance and Budget, and instead it is the responsibility of Department staff. With close to \$9 million in CSA payments and \$1.7 million in Foster Care payments made in FY 2020, the review and approval of each invoice has significantly increased the workload on current staff.

The internal auditor position is requested for the Quality, Data, and Compliance Unit. Each year, the Department has approximately 25 external audits, 15-20 external reviews, and up to five internal audits. To be in alignment with the state's direction to perform internal audits, DFS prepares for these audits to validate compliance. The Department must pull the files, review, scan, and send them to the auditors or prepare case files for on-site audits and reviews. The time to pull and review files can take from one to seven days and requires 5.00 to 8.00 FTE to review depending on the number of cases being reviewed, the complexity of the review, and the number of programs that contributed to said case work. Therefore, an internal auditor will relieve staff to dedicate their time back to duties such as client interactions, thus supporting the receipt of timely benefits and maintaining compliance with other timeliness mandates that in-turn support file and reporting accuracy. Audit findings can also be penalty-bearing; therefore, the Department is held responsible for paying back the state.



Family Services

Third in support of internal operations is an accounts receivable/payroll specialist (AR/AP Specialist) in the Finance Unit. Currently, the function of assessing amounts owed to the County are completed by the individual program units. Although this function will remain in the units due to individual program requirements, policies and procedures will be established to record and track the amounts due to assure local, state, and federal funds are repaid. Therefore, the AR/AP Specialist will record and track funds owed to the Department, and, when necessary, coordinate with the Treasurer's Office for collections. The lack of an accounts receivable tracking mechanism was a finding in a recent audit of the Children's Services Act (CSA) program. In response, this position will allocate payments received by the Department on behalf of children in custody. The process calls for a review to determine how much of each deposit is a reimbursement for expenses paid and subsequent transfer of any remainder into an interest-bearing account for the child, then an annual filing to account for the use of funds received. The specialist also will act as the payroll liaison for the Department. Finally, this position will work with the Department of Finance and Budget to request the setup of, and changes to, Department vendors including electronic payment setup. Currently, this function is handled by one of the finance assistants; however, best practice calls for this function to be performed by staff without accounts payable or approval authority.

Lastly, an assistant director of Internal Operations position is necessary to establish the Internal Operations Division in the Department. This division will consist of the Workforce Resource Center; Quality, Data, and Compliance Management; Financial Management; Facilities and Emergency Operations Management; and Human Resources and Organizational Development program areas. From FY 2019 to FY 2021, these units experienced a 118 percent increase in staffing (from 11.00 to 24.00 FTE). The managers of these five units are currently supervised by the Department Director while other program areas report to an assistant director. Organizing these program areas under one assistant director will allow for the wide range of services provided to the Department to be synchronized in their daily operations, approach, and communication to streamline all information and data requests to a single point of contact in the Department instead of the Department Director. An assistant director of internal operations will also relieve the Department Director of individual supervisory duties, reducing supervision time by 75 percent, to allow more time to coordinate internal and external Departmental efforts. The assistant director will also attend local, State and Federal meetings to represent the Department and work with external organizations and clients to increase community awareness.

Community Wellness and Resiliency

The FY 2022 Proposed Budget includes two positions (2.00 FTE) to support family engagement services and the fatherhood initiative: a supervisor and a father-engagement coordinator to complete the recently realigned Family Engagement and Preservation Unit, a critical unit for meeting the Family First Prevent Services Act mandates. These positions will help support community wellness and resiliency by maximizing resources to improve how families function. These positions will help prevent unnecessary out-of-home placements using best practices and evidence-based interventions and provide intensive case management services and a structured approach for joint family and community decision-making at the critical mandated decision points. The proposed supervisory position will administer two prevention programs; thus, meeting the standard departmental staffing ratio of one supervisor to six specialists (1:6). The supervisor will implement best practices and an evidence-based curriculum designed to improve family and peer relationships with the goals of preventing costlier and more restrictive services such as foster care and residential services.

The coordinator position will administer the Fatherhood Engagement Program, for which there is a current waitlist of 40 fathers and no dedicated staff to meet this demand. According to the Virginia Families and Fatherhood Initiative¹, research has revealed the social and financial link between father absence and family fragmentation as a core issue facing the Commonwealth of Virginia. The breakdown of the family is a major contributor to poverty, poor health outcomes, academic underachievement, crime abuse, and a growing financial commitment from taxpayers.

¹ More information on this initiative can be found at: <https://virginiafamilies.org/about>.



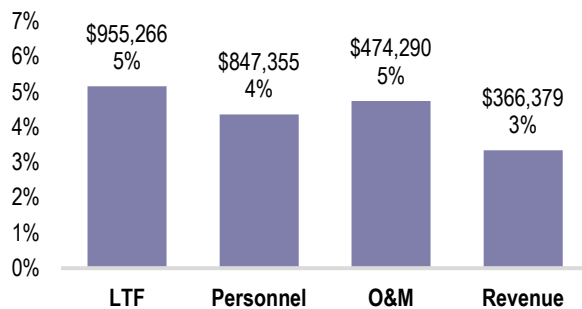
Family Services

This position will help 1) Promote the paradigm shift prioritizing fathers' roles in their children's lives throughout all service levels and the community; 2) Build the existing Fatherhood Initiative and Engagement Committee to be truly representative of all sectors in the community; 3) Enhance Loudoun's capacity in the Regional Fatherhood Initiative; 4) Continue planning and partnering efforts; 5) Plan and coordinate ongoing support groups annually; 6) Identify, train, and coordinate a volunteer facilitator pool to assist staff with implementing the evidence-based curriculum for larger reach within the County; and 7) Manage referrals with key community partners and support existing mandated DFS programs in building alliances with the fathers to achieve safety, permanency, and well-being goals. Loudoun County families will benefit exponentially with strengthened family units, improved behavioral and physical well-being of children, improved academic performance of children, and an eventual decreased reliance on County assistance and services.



Family Services

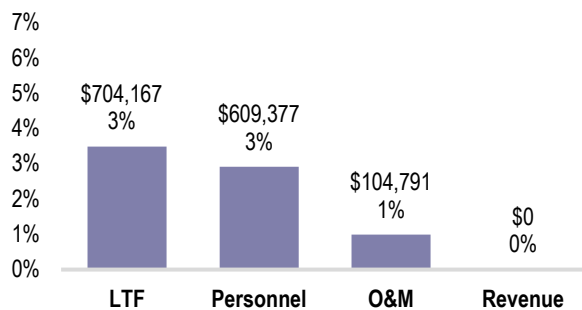
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 6.00 FTE, general pay changes ||
O&M: ↑ base adjustments for contract rate increases, cold weather transportation support, job fair services || **Revenue:** ↑ administrative support for mandated programs

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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



Family Services

FY 2022 Proposed Resource Requests¹

Priority 1: Internal Operations and Controls						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$442,314	\$29,107	\$0	\$0	\$82,500	\$388,921	4.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">Individual client payments issued by Family Services do not receive additional review by DFB before payments are issued (unlike other county departments), which removes a tier of review that results in the need for increased scrutiny by the Finance Unit.The requested positions will allow for segregation of duties mirroring that of other departments within the County and will support processing payments timely and completing accounting and reporting requirements.The number of audit findings should be reduced, therefore reducing any paybacks or need for the county to hire external auditors.The assistant director of internal operations position will establish an Internal Operations Division consisting of the Workforce Resource Center; Quality, Data and Compliance Management; Financial Management; Facilities and Emergency Operations Management; and Human Resources and Organizational Development program areas. From FY 2019 to FY 2020, these units experienced a 118 percent increase in staffing from 11.00 to 24.00 FTE.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	# of Audit Findings					
Program:	Internal Operations					
Positions:	1 Accounting Supervisor, 1 Internal Auditor, 1 AR/AP Specialist, 1 Assistant Director					
Theme:	Internal Support and Span of Control					
One-time Costs:	\$20,715					
Recurring Costs:	\$450,706					

¹ 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: Family Engagement and Preservation Supervisor & Fatherhood Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$190,974	\$21,606	\$24,000	\$0	\$0	\$236,580	2.00

Details	Overview
Service Level: Current Service Level Request Mandates: Federal/State Mandate PM Highlight: Number of Family Counseling Sessions Held Program: Child Abuse & Neglect Prevention Positions: 1 Fatherhood Specialist, 1 Supervisor Theme: Community Wellness and Resiliency One-time Costs: \$34,160 Recurring Costs: \$202,420	<ul style="list-style-type: none"> • This completes the re-alignment of resourcing to address improvement of family functions and prevent unnecessary out-of-home placements using evidence-based interventions, intensive case management services, and a structured approach for joint family and community decision-making. • The Family Engagement and Preservation Unit is currently comprised of 11.00 FTE (including one frozen FY 2021 resource). An additional supervisor maintains the established 1:6 supervisory ratio. • The fatherhood specialist increases likelihood of relative placements and achieving permanency and well-being of children. This specialist would utilize an evidence-based curriculum to increase father involvement through structured support groups.

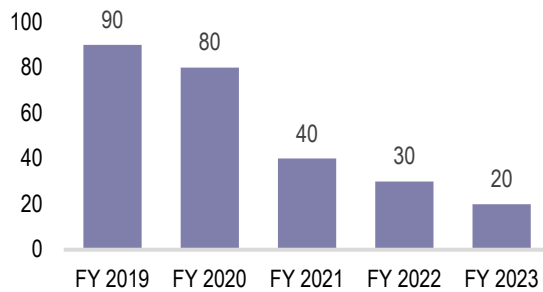
Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$633,288	\$50,713	\$24,000	\$0	\$82,500	\$625,501	6.00



Family Services

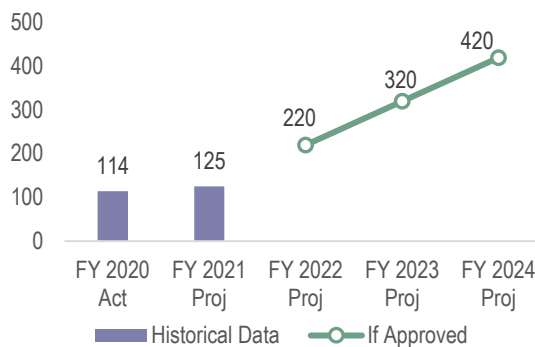
Key Measures¹



Objective: Reduce the number of audit findings; therefore, reducing paybacks and the need to hire external auditors.

Measure: Number of audit findings.

With the State of Virginia under a Performance Improvement Plan, they have increased the number of reviews and audits that are performed. If we do not improve our findings, the State is able to impose new financial penalties or take over the work. The addition of the internal auditor will also reduce the time the caseworkers and Supervisors must spend on reviewing and preparing cases.



Objective: Conduct family partnership meetings for 100 percent of families identified as high or very-high risk that are transitioning to CPS ongoing services within 30 days of completing a service.

Measure: Number of family partnership meetings held for Youth and Family Support Services.

Youth and Family Support Services, formerly Family Connections, is anticipated to be fully operational February 2021. Assessments and interventions are provided to enhance the care and safety of children in their homes. A fatherhood specialist will help to encourage more father involvement in these meetings as well.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.



Family Services

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Clinical Programs and Protective Services	\$6,538,920	\$7,102,110	\$8,930,482	\$9,164,612	\$9,398,476
Community Services and Outreach	8,594,024	10,086,818	11,857,079	12,699,256	13,006,490
Housing and Community Development	11,957,060	13,846,445	1,069,882	0	0
Administration, Finance, and Quality Development	8,211,721	8,138,767	7,622,533	8,937,753	9,100,822
Total – Expenditures	\$35,301,725	\$39,174,141	\$29,479,976	\$30,801,621	\$31,505,788
Revenues					
Clinical Programs and Protective Services	\$3,189,565	\$3,370,026	\$3,777,229	\$3,736,711	\$3,736,711
Community Services and Outreach	3,850,123	5,164,409	4,487,822	5,052,383	5,052,383
Housing and Community Development	10,054,449	11,403,535	287,771	0	0
Administration, Finance, and Quality Assurance	3,510,139	3,935,363	2,403,908	2,534,015	2,534,015
Total – Revenues	\$20,604,277	\$23,873,334	\$10,956,730	\$11,323,109	\$11,323,109
Local Tax Funding					
Clinical Programs and Protective Services	\$3,349,355	\$3,732,084	\$5,153,253	\$5,427,901	\$5,661,765
Community Services and Outreach	4,743,902	4,922,408	7,369,257	7,646,873	7,954,107
Housing and Community Development	1,902,611	2,442,910	782,111	0	0
Administration, Finance, and Quality Assurance	4,701,581	4,203,404	5,218,625	6,403,738	6,566,807
Total – Local Tax Funding	\$14,697,448	\$15,300,807	\$18,523,246	\$19,478,512	\$20,182,679

¹ Sums may not equal due to rounding.

**Family Services**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
FTE					
Clinical Programs and Protective Services	54.00	63.00	66.00	68.00	68.00
Community Services and Outreach	77.53	90.53	90.53	92.53	92.53
Housing and Community Development	26.00	31.00	9.00	0.00	0.00
Administration, Finance, and Quality Assurance	57.70	56.70	29.00	40.00	40.00
Total – FTE¹	215.23	241.23	194.53	200.53	200.53

¹ The FTE remaining in Housing and Community Development in FY 2021 were the result of the transition of the Office of Housing to County Administration. Subsequently, there was an internal reorganization requiring no additional resources that allocated the remaining 9.00 FTE into two existing divisions: Community Services and Outreach and Administration, Finance, and Quality Assurance.



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 Commission. 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 Department also provides essential individual-based services to women and children who would otherwise not 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 and pandemic 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.



Budget Analysis

Department Financial and FTE Summary^{1,2}

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$2,888,225	\$3,284,333	\$4,167,060	\$4,315,747	\$4,445,219
Operating and Maintenance	2,577,797	2,666,862	2,834,560	2,856,837	2,885,405
Capital Outlay	0	5,865	0	0	0
Total – Expenditures	\$5,466,022	\$5,957,060	\$7,001,620	\$7,172,584	\$7,330,625
Revenues					
Permits, Fees, and Licenses	\$212,335	\$192,347	\$184,003	\$185,265	\$185,265
Charges for Services	8,526	3,992	8,650	8,650	8,650
Miscellaneous Revenue	304	710	500	500	500
Recovered Costs	0	84	0	0	0
Intergovernmental – Federal	0	23,200	0	0	0
Total – Revenues	\$221,165	\$220,333	\$193,153	\$194,415	\$194,415
Local Tax Funding	\$5,244,857	\$5,736,727	\$6,808,467	\$6,978,169	\$7,136,210
FTE					
County FTE	32.00	35.00	40.00	41.00	41.00
State FTE	55.00	54.00	54.00	54.00	54.00
Total – FTE	87.00	89.00	94.00	95.00	95.00

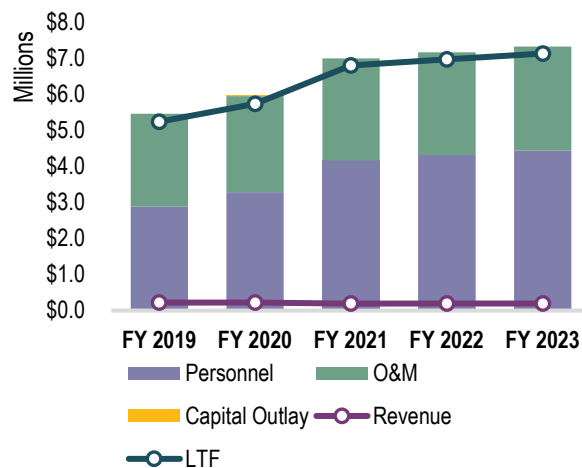
¹ Sums may not equal due to rounding.

² 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



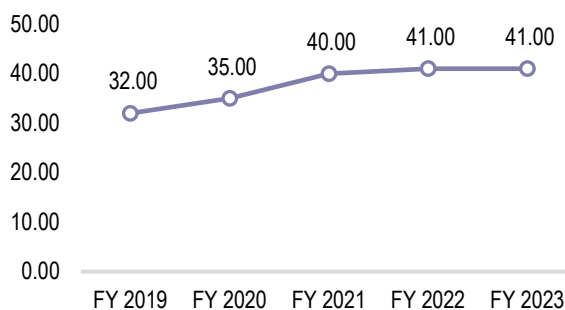
Revenue/Local Tax Funding

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. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



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

FY 2021: 2.00 FTE nurses, 1.00 FTE administrative assistant, 2.00 FTE environmental health specialists

The Health Department's expenditures have increased both because of additional staffing (personnel) approved by the Board of Supervisors (Board) and because 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 resulted from a growing population and increases in the number of food service establishments.

The FY 2021 Adopted Budget included a base adjustment of \$135,000, representing the County's required 45 percent local match set out in the LGA, in the Cooperative Budget between the County and the State, and funds to support the website for Live Healthy Loudoun, capturing needed public health data.

The FY 2021 Adopted Budget included a total of five positions (5.00 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. Two nurses and one administrative assistant (3.00 FTE) were added to provide women's health services to low-income women in Loudoun County to support the thematic area of community wellness and resiliency. The Board unfroze these positions with the initial release of frozen expenditures and positions on December 15, 2020. These positions will help address increased community health needs driven by the COVID-19 pandemic. However, after this need subsides, the nurses will be deployed as initially



Health

intended. The remaining two positions (2.00 FTE) are environmental health specialists. These positions remain frozen until further Board action or until the start of FY 2022.

The FY 2022 Proposed Budget continues to address the theme of community wellness and resiliency, with a focus on the impacts of the COVID-19 pandemic. An epidemiologist will help to support community wellness and resiliency, by identifying community health needs through data use.

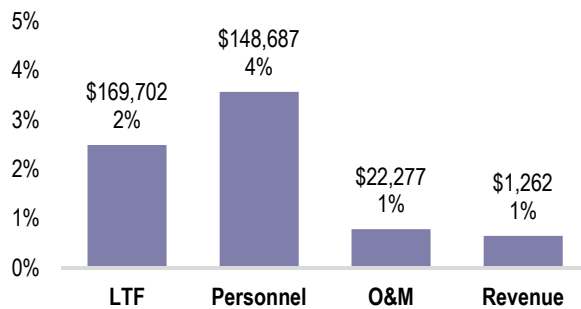
Community Wellness and Resiliency

The FY 2022 Proposed Budget includes 1.00 FTE for an epidemiologist to support the theme of community wellness and resiliency. An epidemiologist will focus on ensuring and enhancing the health of all Loudoun County residents, workers, and visitors. An epidemiologist has more advanced training in data collection, management, and investigation techniques beyond that expected of a communicable-disease nurse. The addition of an epidemiologist will improve the Health Department's ability to identify, investigate, and address the increasing risk of outbreaks in the community as well as identify trends that could adversely impact the health of Loudoun County residents. This position would help meet the growing communicable disease needs of Loudoun County and maintain current service levels while supporting Loudoun County's Human Services Strategic Plan. Currently, the Health Department has one grant-funded epidemiologist, whose required focus is on grant requirements such as anthrax and other bioterrorism agents and the lack of additional epidemiologic support has been a barrier to the Health Department's response to COVID-19. Additionally, the COVID-19 pandemic identified current gaps that this position would address for future communicable disease issues. Therefore, with this position, the Health Department will be able to better support community wellness and resiliency by using data more proactively and being more responsive to environmental health concerns, such as biosolids.



Health

Percent Change from Adopted FY 2021 to Proposed FY 2022



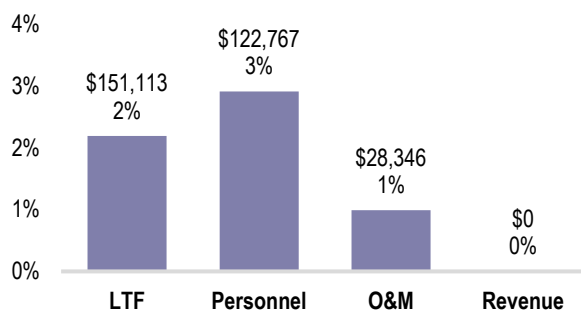
Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes ||

O&M: ↑ base adjustments for cooperative budget

Revenue: ↑ anticipated slight increase in permits, fees, and licenses

Percent Change from Proposed FY 2022 to Projected FY 2023



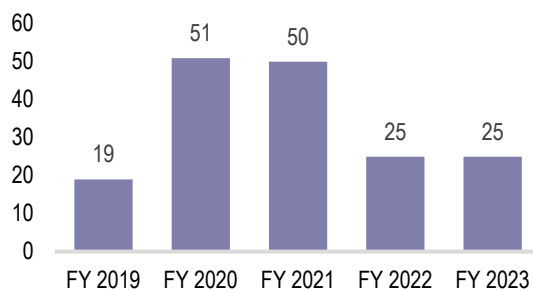
Reasons for Change:

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

Revenue: ↔

FY 2022 Proposed Resource Request¹

Priority 1: Epidemiologist						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$101,193	\$7,320	\$0	\$0	\$0	\$108,513	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The lack of sufficient epidemiologic support has been a barrier to the Health Department's response to COVID-19.• An epidemiologist has advanced training in data management and investigation, which would allow for more timely and accurate investigations of outbreaks and emerging disease issues in Loudoun County.• This position would help meet the growing communicable disease needs of Loudoun County and support Loudoun County's Human Services Strategic Plan.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	None					
Program:	Communicable Disease Surveillance & Prevention					
Positions:	1 epidemiologist					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$6,120					
Recurring Costs:	\$102,393					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$101,193	\$7,320	\$0	\$0	\$0	\$108,513	1.00

Key Measure²

Objective: To utilize data to track and measure outbreaks in the community.

Measure: Number of outbreaks

Adding an epidemiologist will improve the ability of the Health Department to identify, investigate and address outbreaks in the community and identify trends that could adversely impact the health of Loudoun County residents.

¹ The request presented displays 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.

² For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.



Health

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Community Health	\$3,595,758	\$3,856,426	\$4,425,631	\$4,577,802	\$4,662,116
Environmental Health	1,870,264	2,100,634	2,575,989	2,594,782	2,668,509
Total – Expenditures	\$5,466,022	\$5,957,060	\$7,001,620	\$7,172,584	\$7,330,625
Revenues					
Community Health	\$0	\$23,284	\$0	\$0	\$0
Environmental Health	221,165	197,049	193,153	194,415	194,415
Total – Revenues	\$221,165	\$220,333	\$193,153	\$194,415	\$194,415
Local Tax Funding					
Community Health	\$3,595,758	\$3,833,143	\$4,425,631	\$4,577,802	\$4,662,116
Environmental Health	1,649,099	1,903,585	2,382,836	2,400,367	2,474,094
Total – Local Tax Funding	\$5,244,857	\$5,736,727	\$6,808,467	\$6,978,169	\$7,136,210
FTE					
Community Health	12.00	15.00	18.00	19.00	19.00
Environmental Health	20.00	20.00	22.00	22.00	22.00
Total – FTE²	32.00	35.00	40.00	41.00	41.00

¹ Sums may not equal due to rounding.

² 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. Activities supported include group homes, supervised living, and consumer-directed service facilitation.

Community-Based Support Services

Provides treatment for individuals in service and assists them in developing strategies to be productive in their daily life as they 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. Activities supported include employment and day support services, the Community Access Program (CAP), Psychosocial Rehabilitation Services, and Early Intervention.

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. Services include outpatient treatment, emergency services, access, discharge planning and psychiatry and nursing (center and community).

Outreach and Coordination Services

Provides support, treatment, and coordination of care in settings such as the community, the shelter, or the adult detention center; provides public health awareness to promote resilience and wellness; ensures service coordination; provides assessment, evaluation, and treatment with an emphasis on building natural supports, diversion from the criminal justice system, and engagement in treatment. Activities include case management, prevention and intervention, court and corrections, Project for Assistance for Transition of Homelessness (PATH), and Intensive Community Treatment (ITC).

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 Department of Behavioral Health and



Mental Health, Substance Abuse, and Developmental Services

Developmental Services (DBHDS) performance contract while remaining accountable to the direction of the Board of Supervisors and coordinated with the Community Services Board. Activities include human resources, finance, operations support, quality assurance, and compliance.

Budget Analysis

Department Financial and FTE Summary¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$35,584,434	\$39,139,379	\$45,044,920	\$46,019,754	\$47,400,347
Operating and Maintenance	8,243,816	7,825,714	10,150,544	10,664,692	10,771,339
Total – Expenditures	\$43,828,250	\$46,965,093	\$55,195,464	\$56,684,446	\$58,171,686
Revenues					
Charges for Services	\$756,809	\$742,258	\$796,800	\$796,800	\$796,800
Miscellaneous Revenue	230	14,157	1,800	1,800	1,800
Recovered Costs	4,656,530	5,509,850	5,261,410	5,261,410	5,261,410
Intergovernmental – Commonwealth	5,452,130	6,878,478	5,397,001	5,760,724	5,760,724
Intergovernmental – Federal	1,377,723	1,423,723	1,090,086	1,126,362	1,126,362
Total – Revenues	\$12,243,421	\$14,568,466	\$12,547,097	\$12,947,096	\$12,947,096
Local Tax Funding	\$31,584,828	\$32,396,627	\$42,648,367	\$43,737,350	\$45,224,590
FTE²	387.43	406.43	433.63	437.64	440.64

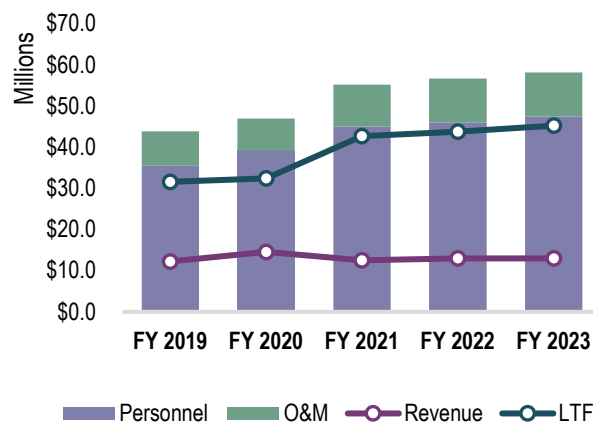
¹ Sums may not equal due to rounding.

² MHSADS has one clinician (1.00 FTE) associated with the FY 2022 Board of Supervisor's priority request for Adult Drug Court Expansion in the Proposed Budget. It is included in the Board of Supervisors' narrative in the General Government section. The resources—budget and FTE—associated with that request will be structured and budgeted in MHSADS's budget.



Mental Health, Substance Abuse, and Developmental Services

Revenue and Expenditure History



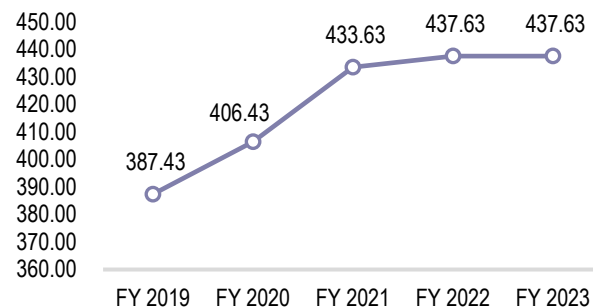
Revenue/Local Tax Funding

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 2019 as a result of the Board's authorization of new staffing resources identified in the Staffing/FTE History section, market-based and merit-based increases, and adjustments in FY 2020 to reflect a new classification and compensation system approved by the Board in November 2019.

Staffing/FTE History



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).

FY 2021: 0.53 FTE authority licensed psychologist, 5.00 FTE care coordinators, 1.00 FTE Early Intervention service coordinator, 2.00 FTE support coordinators, 1.00 FTE team coordinator, 1.00 FTE finance assistance, 1.00 FTE operations assistant, 1.00 FTE reimbursement specialist, 2.00 FTE emergency service clinicians, 0.47 FTE emergency service clinician subpool, 1.00 FTE system administrator, 1.00 FTE data analyst, 4.00 FTE direct support specialists, 1.00 FTE nurse

MHSADS's expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures (approximately 82 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 2022 base budget includes funding to update the personal protective equipment needs of the Department.



Mental Health, Substance Abuse, and Developmental Services

The FY 2021 Adopted Budget for MHSADS included a total of 21.47 positions (21.47 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The Board unfroze 12 positions with the initial release of frozen expenditures and positions on December 15, 2020. These positions will support the case management functions in behavioral health, early intervention service coordination and developmental services, and support coordination. Additionally these positions provide for applicable business operations staff in support of finance and operations. The remaining 9.47 positions (9.47 FTE) are in support of emergency services and residential/community-based activities. These positions remain frozen until further Board action or until the start of FY 2022.

Due to the pandemic and implementation of the continuity of operations plan, in the last quarter of FY 2020 and throughout FY 2021 MHSADS reassigned direct support specialists from in home services to support the operations of the group homes and supervised residences. As a result, the individuals receiving in-home services have been provided referrals for other in home services providers or other service options to address the support needs.

For FY 2022, the Department's budget requests focus on the thematic area of community wellness and resiliency.

Community Wellness and Resiliency

Residential services and outreach service, and youth crisis support are included in the Department's FY 2022 Proposed Budget. The Department's first priority request includes community based medical management, residential services, and facilities via a request to add one community-based registered nurse (1.00 FTE), funding to support rental and buildout of a replacement residential facility, and one facilities and vehicle coordinator (1.00 FTE). The Department's community-based nursing provides services to individuals residing in group homes and supervised living residences. They also provide training and support to direct support specialists by providing medical management for approximately 80 individuals living in County-operated group homes and supervised living programs, which are licensed by the Virginia Department of Behavioral Health and Development Services (DBHDS). The nurses provide medical, physical, and nutritional assessments; monitoring and support for the individuals and training; and support and consultation for all residential workforce members. The level of nursing support needed increases based on the complexity of behavioral and medical conditions of the individuals in residential services. This team of registered nurses provides on call coverage to ensure 24 hours per day, 7 days per week (24/7) nursing availability for individuals in service.

Simultaneously, one of the County-owned mental health group homes is in dire need of repair as it is nearly 100 years old and no longer in condition to support individuals with complex medical and behavioral diagnoses. The County is currently in the process of deciding whether to sell or renovate the property. Therefore, included in the first priority request, is \$70,000 in annual rental costs and \$75,000 in one-time furniture, fixture, and equipment costs for relocating mental health group home services out of the aging building and into a newer, rented residential space until a long-term solution is complete. The new rental building will meet Virginia Department of Behavioral Health and Developmental Services (DBHDS) licensing regulations and allow for appropriate 24/7 staff support in the provision of behavioral, medical, social, emotional, and psychiatric treatment, monitoring, skill building, and support.

The Department's vehicles and facilities have expanded beyond a level that can be reasonably sustained by existing resources. Currently, one vehicles and facilities coordinator is responsible for vehicle asset management, facility inspection, and maintenance coordination of the Department's 28 residential settings, 7 unique office facilities, and 115 vehicles. This position serves as the liaison between the Departments of MHSADS and General Services to ensure facility layout and operations remain in compliance with DBHDS regulations and best practices to promote health and safety. Regulatory licensure requirements for residential services and other program facilities and the large vehicle fleet for the Department supports the requirement for additional vehicle and facility maintenance support. In order to sustain compliance, one position (1.00 FTE) is requested to serve as a second vehicles and facilities coordinator to support these essential activities

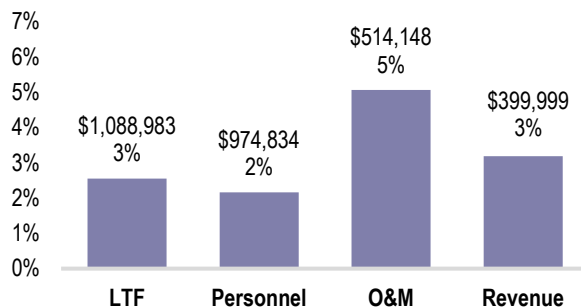


Mental Health, Substance Abuse, and Developmental Services

with the goal of reducing maintenance costs, extending the life of equipment and facilities, and reduce risks associated with staff and client safety and increase staff and client satisfaction.

The Department's second priority is to provide support for outreach services via one same day access therapist (1.00 FTE). The therapist will provide assessment and evaluation to individuals on a walk-in basis as the first core service of the System Transformation Excellence and Performance (STEP-VA) two-part clinical process that includes clinical eligibility screening and a comprehensive clinical intake into services. STEP-VA is an initiative to reform service delivery in Community Service Boards across the Commonwealth, and it is based on a national best practice model. Currently, this service is provided by existing resources in the Department, however, that has proven inadequate to address the community need as well as the resulting workload increases on the Behavioral Health Outpatient Program by connecting 95 percent of individuals with outpatient services within 10 days of intake. The addition of a therapist will improve assessment and evaluation services delivery to individuals and the outcome of connecting the individual with the appropriate service within 10 days of intake.

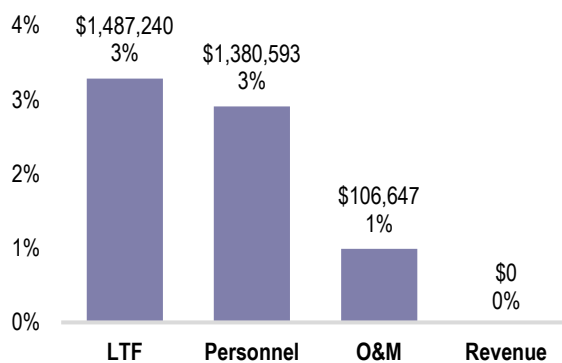
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 4.00 FTE, general pay changes ||
O&M: ↑ base adjustment for PPE support and rental residential facility funding || **Revenue:** ↑ adjusted to reflect anticipated revenues related to charges for services provided

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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



Mental Health, Substance Abuse, and Developmental Services

FY 2022 Proposed Resource Requests^{1,2}

Priority 1: Residential Services: Nursing and Facilities						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$175,994	\$175,030	\$48,000	\$0	\$0	\$399,024	2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• MHSADS provides 24-hour residential support to individuals with severe mental illness and intellectual developmental disabilities in eight group homes. While individual needs vary, services include staff support, supervision and skill building assistance with a goal to safely live in the community and develop skills for more independent living.• The increasing complexities of behavioral and medical conditions of those living in the Group Homes also results in significant wear to facilities and furnishings compared to other County spaces. A vehicle/facility coordinator would serve special department needs while also coordinating with DGS.• Meanwhile one facility, built in 1930 and owned by the County, is no longer suitable for residential living, so a rental home is needed while the County decides whether to sell or remodel that space.• A nurse will provide medical, physical, and nutritional assessment, monitoring and support for the individuals in the services as well as training, support and consultation for all residential workforce members. Nurses provide services at all eight group homes and 11 supervised living facilities and provide medication administration refresher training to an estimated 200 MHSADS staff members annually.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Individuals in Supervised Residential Services Who Independently Administer Medications					
Program:	Residential Services					
Positions:	1 Nurse, 1 Vehicle & Facility Coordinator					
Theme:	Community Wellness & Resiliency					
One-time Costs:	\$135,880					
Recurring Costs:	\$263,144					

¹ 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.

² This department has an additional position (1 Clinician, 1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section.



Mental Health, Substance Abuse, and Developmental Services

Priority 2: Therapist- Same Day Access

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$101,193	\$8,710	\$0	\$0	\$0	\$109,903	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Provides assessment and evaluation to those who need and qualify for MHSADS services• Responds to the initiative to reform service delivery, including the Same-Day-Access Clinical Process of eligibility screening and intake• Currently, the program is designed such that a therapist from other programs provides support when needed; however the demand is greater than the availability and dedicated resources are needed within Same Day Access.• Completing intakes on the same day has expedited enrollment such that 95 percent of individuals have been connected to outpatient therapy within 10 days of their intake.			
Mandates:	Not mandated					
PM Highlight:	Number of clinically eligible individuals who complete intake on the same day as eligibility determination					
Program:	Access					
Positions:	1 Clinician					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$5,335					
Recurring Costs:	\$104,568					

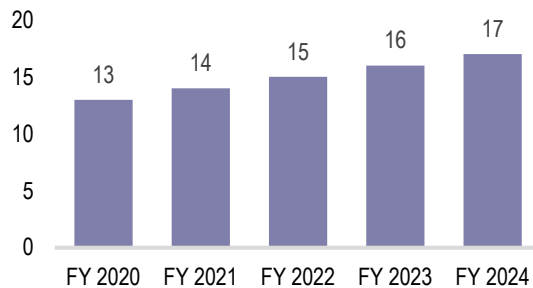
Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$277,187	\$183,740	\$48,000	\$0	\$0	\$508,927	3.00



Mental Health, Substance Abuse, and Developmental Services

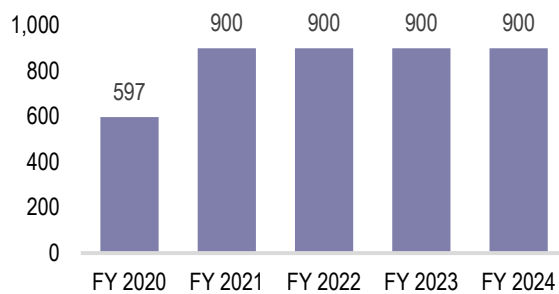
Key Measures¹



Objective: At least 50 percent of individuals in Supervised Living will be able to administer their own medications.

Measure: Number of individuals in Supervised Residential Services who independently administer their own medications.

Registered nurses are necessary to address the acute and chronic medical needs for individuals enrolled in MHSADS Residential Services. The addition of a registered nurse will be able to assist enrolled individuals in skill-building toward greater independence administering their own medications as well as ensuring Residential Services maintains compliance with training requirements.



Objective: Complete intake on the same day as the clinical eligibility screening for at least 90 percent of individuals in Same Day Access.

Measure: Number of clinically eligible individuals who complete intake on the same day as eligibility determination.

In support of the Department's initiative for rapid access to services, MHSADS prioritizes same-day eligibility screenings and intakes. This task was previously managed within the Behavioral Health Outpatient Program, however, workload needs in their primary assignments has led to a resource need in order to maintain service level.

¹ 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 Programs¹

Department Financial and FTE Summary by Program²

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Residential Services	\$14,145,911	\$13,226,306	\$13,582,176	\$13,826,500	\$14,212,970
Community-Based Support Services	10,801,846	8,633,335	11,975,408	12,265,471	12,548,951
Outpatient Services	7,713,356	7,595,643	9,346,058	9,643,513	9,894,065
Outreach And Coordination Services	11,128,096	11,593,247	13,307,068	13,571,226	13,933,905
Business Operations	39,041	5,916,562	6,984,754	7,377,736	7,581,794
Total – Expenditures	\$43,828,250	\$46,965,093	\$55,195,464	\$56,684,446	\$58,171,686
Revenues					
Residential Services	\$2,819,221	\$2,827,422	\$2,851,812	\$2,851,812	\$2,851,812
Community-Based Support Services	1,193,438	1,275,041	790,903	797,903	797,903
Outpatient Services	3,378,289	4,989,337	3,841,744	3,874,392	3,874,392
Outreach and Coordination Services	4,852,473	5,370,065	5,062,638	5,333,954	5,333,954
Business Operations	0	0	0	89,035	89,035
Total – Revenues	\$12,243,421	\$14,568,466	\$12,547,097	\$12,947,096	\$12,947,096
Local Tax Funding					
Residential Services	\$11,326,689	\$10,398,884	\$10,730,364	\$10,974,688	\$11,361,158
Community-Based Support Services	9,608,408	7,358,295	11,184,505	11,467,568	11,751,048
Outpatient Services	4,335,067	2,606,305	5,504,314	5,769,121	6,019,673
Outreach and Coordination Services	6,275,623	6,223,182	8,244,430	8,237,272	8,599,951
Business Operations	39,041	5,809,961	6,984,754	7,288,701	7,492,759
Total – Local Tax Funding	\$31,584,828	\$32,396,627	\$42,648,367	\$43,737,350	\$45,224,590
FTE					
Residential Services	149.24	150.24	124.24	124.24	127.24
Community-Based Support Services	72.59	82.59	70.59	72.59	72.59
Outpatient Services	74.07	75.07	68.74	69.75	69.75
Outreach and Coordination Services	91.53	98.53	103.53	103.53	103.53
Business Operations	0.00	0.00	66.53	67.53	67.53
Total – FTE	387.43	406.43	433.63	437.64	440.64

¹ 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.

² Sums may not equal due to rounding.

