



## 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 18-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 an array of treatments and therapeutic supports. Services to infants and toddlers are provided through Early Intervention, and services to adults through Employment and Day Support Programs including the Community Access Program (CAP), Psychosocial Rehabilitation and Job Link.

#### 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, court and corrections, psychiatry and nursing (center and community), and Assistive Community Treatment (ACT).

#### 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 access, emergency services, discharge planning, Project for Assistance for Transition of Homelessness (PATH), case management, prevention and intervention, and wraparound.



## Mental Health, Substance Abuse, and Developmental Services

### Business Operations

Provides internal operations support for all MHSADS programs per the rules, regulations, and policies of federal, state and County government; addresses administrative expectations of the Virginia Department of Behavioral Health and Developmental Services (DBHDS) performance contract while remaining accountable to the direction of the Board of Supervisors and coordinating with the Community Services Board. Activities include human resources, finance, operations support, quality assurance, and compliance.



## Mental Health, Substance Abuse, and Developmental Services

### Budget Analysis

#### Department Financial and FTE Summary<sup>1</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Personnel	\$42,038,102	\$45,278,275	\$51,808,267	\$52,879,544	\$54,466,043
Operating and Maintenance	6,318,211	7,497,065	14,659,845	14,654,010	27,321,283
<b>Total – Expenditures</b>	<b>\$48,356,313</b>	<b>\$52,775,339</b>	<b>\$66,468,112</b>	<b>\$67,533,554</b>	<b>\$81,787,326</b>
<b>Revenues</b>					
Charges for Services	\$665,755	\$644,011	\$796,800	\$796,800	\$796,800
Miscellaneous Revenue	3,726	9,620	1,800	1,800	1,800
Recovered Costs	5,211,788	5,069,383	6,025,410	6,025,410	6,025,410
Intergovernmental – Commonwealth	6,020,540	6,205,314	6,539,504	6,735,650	6,735,650
Intergovernmental – Federal	1,413,652	1,587,550	1,125,067	1,147,743	1,147,743
<b>Total – Revenues</b>	<b>\$13,315,461</b>	<b>\$13,515,877</b>	<b>\$14,488,581</b>	<b>\$14,707,403</b>	<b>\$14,707,403</b>
<b>Local Tax Funding</b>	<b>\$35,040,852</b>	<b>\$39,259,462</b>	<b>\$51,979,531</b>	<b>\$52,826,151</b>	<b>\$67,079,923</b>
<b>FTE<sup>2</sup></b>	<b>433.63</b>	<b>434.64</b>	<b>449.17</b>	<b>449.57</b>	<b>449.57</b>

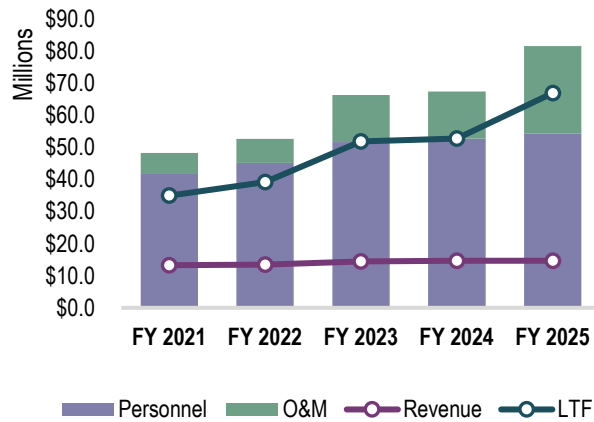
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



## Mental Health, Substance Abuse, and Developmental Services

### Revenue and Expenditure History<sup>1</sup>



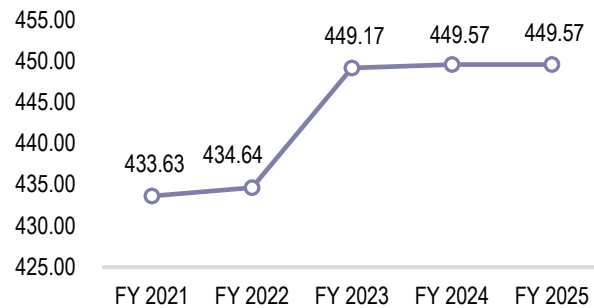
#### Revenue/Local Tax Funding

As shown, MHSADS is primarily funded by local tax funding (approximately 78 percent). Program-generated revenue consists of insurance reimbursements, self-pay, state, and federal revenue.

#### Expenditure

The majority of MHSADS expenditure budget is dedicated to personnel costs (approximately 78 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and merit increases for the general workforce.

### Staffing/FTE History



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 sub-pool, 1.00 FTE system administrator, 1.00 FTE data analyst, 4.00 FTE direct support specialists, 1.00 FTE nurse

FY 2021 Mid-Year: (-4.00) FTE direct support specialists

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

FY 2022 Mid-Year: 2.00 FTE peer specialists, 1.00 FTE service coordinator<sup>2</sup>

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

MHSADS's expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures (approximately 78 percent) and, as noted, this growth has been driven by increased compensation and additional staffing.<sup>3</sup> The need for resources to maintain service levels is driven primarily by caseload complexity and duration, increased behavioral health and developmental disability requirements levied by the state, and community needs.

<sup>1</sup> FY 2025 operating reflects the opening of the Crisis Receiving and Stabilization Facility, which is discussed in Volume 2, Section 9, County Capital Projects.

<sup>2</sup> July 20, 2021, FGOEDC, Item 15f, System Transformation Excellence and Performance – VA (STEP-VA) FTE Authority.

<sup>3</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.



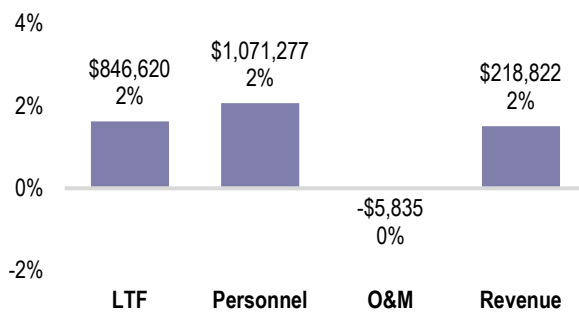
## Mental Health, Substance Abuse, and Developmental Services

The FY 2023 Adopted Budget included a total of 11.53 FTE to support the opening of new capital facilities and support community wellness and resiliency. Contractual funding was included to provide Mental Health Supervised Living services in five condominiums proffered to the County. In response to critical needs faced by the Assertive Care Treatment (ACT) team and the Emergency Services program and urgent recruitment needs across the Department, the FY 2023 Adopted Budget also included 3.53 FTE for a human resources specialist (1.00 FTE), a part-time program assistant II (0.53 FTE), and two additional assessment and evaluation specialists (2.00 FTE).

The FY 2023 Adopted Budget also added eight (8.00 FTE) case management support positions to three MHSADS program areas: Developmental Disabilities, Early Intervention, and Mental Health, and Substance Abuse Disorders. These positions were included in the Adopted Budget to provide additional support to meet state and federal obligations, resolve waitlists, and address growing service levels.

While not included in the FY 2024 Proposed Budget, the Department has one resource request, focused on the thematic area of Community Wellness and Resiliency, described in an increase option in the executive summary.

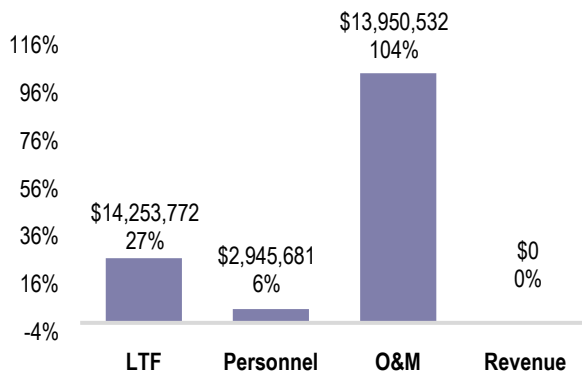
### Percent Change from Adopted FY 2023 to Proposed FY 2024



#### Reasons for Change:

**Personnel:** ↑ general pay changes || **O&M:** ↓ changes to internal service charges || **Revenue:** ↑ revenue associated with the FTE authority position included in the Proposed Budget

### Percent Change from Proposed FY 2024 to Projected FY 2025



#### Reasons for Change:

**Personnel:** ↑ 3 percent || **O&M:** ↑ 104 percent<sup>1</sup> || **Revenue:** ↔

<sup>1</sup> FY 2025 operating reflects currently known and estimated operating costs related to the opening of the Crisis Receiving Facility, which is discussed in Volume 2, Section 9, County Capital Projects.



## Mental Health, Substance Abuse, and Developmental Services

### FY 2024 Proposed Budget Resource Request

#### MHSADS FTE Authority: 1.00 FTE Management Analyst IV - Reporting

<b>Personnel:</b> \$113,190	<b>O&amp;M:</b> \$3,065	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$116,255	<b>LTF:</b> \$0	<b>FT pos.</b> 1	<b>PT pos.</b> 0	<b>FTE:</b> 1.00
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#### Details

<b>Service Level:</b>	Current Service Level Request
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws
<b>PM Highlight:</b>	None
<b>Program:</b>	Business Operations
<b>Positions:</b>	1 Management Analyst
<b>Theme:</b>	FTE Authority
<b>One-time LTF:</b>	\$0
<b>Recurring LTF:</b>	\$0

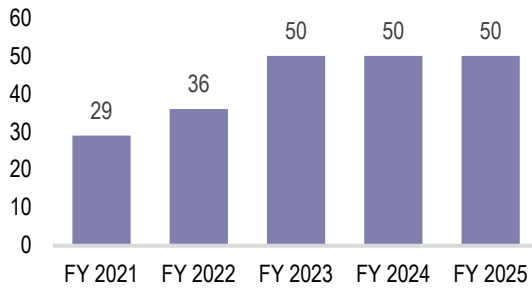
#### Overview

- This position, offset with revenue through the Virginia Department of Behavioral Health and Developmental Services (DBHDS) will allow the Department to meet the increasing data collection, sharing, and reporting requirements associated with System Transformation Excellence and Performance (STEP-VA) compliance.
- STEP-VA is an initiative for individuals with behavioral health disorders featuring a uniform set of required services, consistent quality measures, and improved oversight. STEP-VA is based on a national best practice model that requires the development of a set array of deliberately chosen services that make up a comprehensive, accessible system for those with serious behavioral health disorders.
- Increased frequency of federal reporting, effective FY 2023, also drives a workload need for this position to support the program as it grows to meet standards.



## Mental Health, Substance Abuse, and Developmental Services

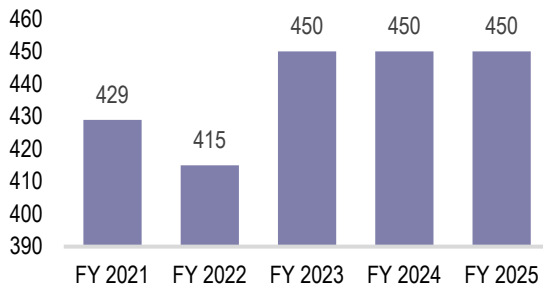
### Key Measures



**Objective:** Promote sustained engagement in treatment.

**Measure:** Number of individuals enrolled in ACT.

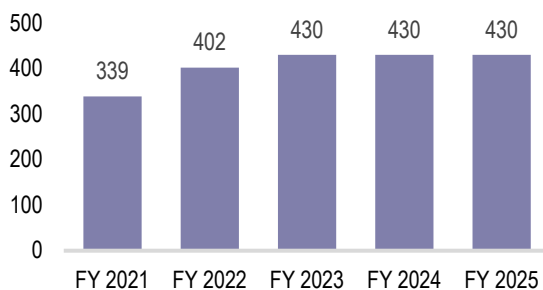
*The program assistant II position approved in FY 2023 supports meeting state licensure requirements of 1.00 FTE program assistant for the new Assertive Community Treatment (ACT) team program model. ACT offers treatment, rehabilitation, and support services to individuals diagnosed with serious mental illness (SMI).*



**Objective:** Provide Emergency Services to individuals at the CITAC.

**Measure:** Number of crisis intervention evaluations provided by Emergency Services.

*Emergency Services is a mandated program, and the Loudoun County Crisis Intervention Team (CITAC) provides behavioral health evaluation, crisis intervention and stabilization services, as well as referrals to resources for those experiencing a behavioral health crisis. Currently, individuals served in the CITAC are presenting as more acute and complex, which increases service hours.*



**Objective:** Provide timely services to individuals receiving Case Management (CM), Enhanced Case Management (ECM), and Support Coordination (SC).

**Measure:** Number of individuals receiving Mental Health & Substance Use Disorder Services Case Management (MHSUD CM).

*MHSADS is the single point of access for all case management services and is the sole licensed provider of case management for youth with serious emotional disturbance, youth at risk, adults with serious mental illness and individuals with primary substance use disorder; as funding permits.*



## Mental Health, Substance Abuse, and Developmental Services

### Department Programs

#### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Residential Services	\$12,714,097	\$13,839,133	\$18,882,623	\$19,160,906	\$19,634,382
Community-Based Support Services	8,842,060	9,401,097	12,198,299	12,328,771	12,565,399
Outpatient Services	7,953,074	7,904,275	10,747,778	10,799,192	23,655,018
Outreach And Coordination Services	12,183,072	14,637,991	16,543,493	16,792,989	17,246,662
Business Operations	6,664,011	6,992,843	8,095,919	8,451,696	8,685,864
<b>Total – Expenditures</b>	<b>\$48,356,313</b>	<b>\$52,775,339</b>	<b>\$66,468,112</b>	<b>\$67,533,554</b>	<b>\$81,787,326</b>
<b>Revenues</b>					
Residential Services	\$2,426,933	\$2,595,053	\$3,625,672	\$3,625,672	\$3,625,672
Community-Based Support Services	772,000	910,241	908,565	908,456	908,456
Outpatient Services	4,557,375	4,504,566	4,374,298	4,374,298	4,374,298
Outreach and Coordination Services	5,421,843	5,402,360	5,491,011	5,513,687	5,513,687
Business Operations	137,311	103,656	89,035	285,290	285,290
<b>Total – Revenues</b>	<b>\$13,315,461</b>	<b>\$13,515,877</b>	<b>\$14,488,581</b>	<b>\$14,707,403</b>	<b>\$14,707,403</b>
<b>Local Tax Funding</b>					
Residential Services	\$10,287,163	\$11,244,080	\$15,256,951	\$15,535,234	\$16,008,710
Community-Based Support Services	8,070,060	8,490,856	11,289,734	11,420,315	11,656,943
Outpatient Services	3,395,700	3,399,708	6,373,480	6,424,894	19,280,720
Outreach and Coordination Services	6,761,229	9,235,630	11,052,482	11,279,302	11,732,975
Business Operations	6,526,700	6,889,187	8,006,884	8,166,406	8,400,574
<b>Total – Local Tax Funding</b>	<b>\$35,040,852</b>	<b>\$39,259,462</b>	<b>\$51,979,531</b>	<b>\$52,826,151</b>	<b>\$67,079,923</b>
<b>FTE</b>					
Residential Services	124.24	121.24	121.24	121.24	121.24
Community-Based Support Services	70.59	72.59	76.59	75.99	75.99
Outpatient Services	68.74	69.75	70.75	70.75	70.75
Outreach and Coordination Services	103.53	103.53	112.06	112.06	112.06
Business Operations	66.53	67.53	68.53	69.53	69.53
<b>Total – FTE</b>	<b>433.63</b>	<b>434.64</b>	<b>449.17</b>	<b>449.57</b>	<b>449.57</b>

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