

**CSB Fiscal Oversight Committee**  
Pennino Building,  
12011 Government Center Parkway, Suite 836  
Fairfax, VA  
January 17, 2020 at 9:30 a.m.

**Meeting Agenda**

<u>Agenda Item</u>	<u>Facilitator</u>
1. <u>Meeting Called to Order</u>	Jennifer Adeli
2. <u>Review of December 13<sup>th</sup> Meeting Minutes</u>	Jennifer Adeli
3. <u>Administrative Operations Report</u>	Daryl Washington
4. <u>Clinical Operations Report</u> A. Diversion First B. Time to Treatment	Lyn Tomlinson
5. <u>Financial Status</u> A. Pay Period Metrics B. Modified Fund Statement C. Variable Revenue Report D. Non-Billable Report	Jessica Burris
6. <u>HR Update</u> A. Position Status	Daryl Washington Lyn Tomlinson
7. <u>Open Discussion</u>	
8. <u>Adjourn</u>	

# CSB Fiscal Oversight Committee Meeting Minutes

**Date:** December 13, 2019

**Attending:** Chair, Jennifer Adeli; Basilio 'Sonny' Cachuela, Jr.; Ken Garnes; Suzette Kern; Bettina Lawton, and Edward Rose

**Staff:** Daryl Washington, Jessica Burris, and Lyn Tomlinson

1. Summary of Information Shared/Decisions:

The meeting was called to order at 9:30 a.m.

2. Review of meeting minutes

The November 15, 2019 meeting minutes were offered for review. Recognizing no revisions were forthcoming, Captain Basilio 'Sonny' Cachuela, Jr. made a motion to approve the minutes as presented, which was seconded and approved.

3. Administrative Operations Report

Daryl Washington provided an overview of recent activities in Administrative Operations to include:

- Recognizing Board interest in personnel turnover, some research was conducted the results of which indicate an average monthly resignation/retirement rate of 12 staff with an average monthly hire rate of 17 staff over the past two years. Mr. Washington reported a scheduled meeting at which CSB Executive Leadership, Fiscal staff and DMB (Department of Management and Budget) will begin development of a plan to closely monitor the low vacancy rate and maintain a balance with the revised Vacancy Breakeven Point (VBP) of 75. Committee members offered several suggestions to include conversion of position descriptions where appropriate, consideration of the time needed for new staff to complete orientation and training requirements, and to continue to planning for the impact of anticipated retirements on full time merit and part time non-merit positions. Mr. Washington confirmed that there is a planned conversion of some part-time non-merit positions identified as critical to operations to full-time merit positions. This process will be undertaken in a phased process to minimize the impact to the budget. Regular updates to this process will be provided.
- The results of a recent retirement eligibility report identified 58 staff will be eligible in FY2019, 47 staff in FY2020, and 48 staff in FY2021. Of the combined 153 retirement eligible staff, 31 are in DROP (Deferred Retirement Option Plan), of which 11 retire in 2020 and 20 retire in 2021. This report will be reviewed biannually.
- First-round interviews for the Deputy Director Administrative Operations position have concluded. Noting the identified candidates have been notified, second round interviews will be scheduled in early 2020. CSB Board members are encouraged to volunteer to serve on the interview panel.
- The newly hired Public Information Officer (PIO) starts Monday, December 16 and will attend the CSB Board meeting on December 18, 2019.
- Offering a reminder of prior discussions related to recurring and significant year-end budget balances and proposed realignment of the CSB budget, CSB fiscal staff will meet with DMB in early 2020 to identify next steps. Mr. Washington clarified that the substantial year-end balances are primarily attributed to the high VBP of 100 and over-encumbrance of operations processes.

# CSB Fiscal Oversight Committee Meeting Minutes

- In response to an invitation to attend a CSB Board meeting, DMB recommended attending the February 2020 meeting as it occurs after the release of the proposed FY2021 budget providing opportunities for discussion. This date will be accepted on behalf of the CSB Board and the agenda revised to schedule this meeting.

## 4. Clinical Operations Report

Lyn Tomlinson provided updates to Diversion First and Time to Treatment, some highlights for which are:

### A. *Diversion First:*

- Revised Jail-Based and Jail Diversion Organizational Charts were distributed and reviewed. Highlights of the report include:
  - Some Emergency Services (ES) staff have accepted positions in the jail. Recent interviews for jail positions resulted in no candidates. Recruitment ads for the now vacant ES positions and the still vacant jail positions have been placed.
  - One recent hire reflected on the updated Organizations Chart is a Court Services Manager.
  - It was highlighted that the prescribers listed on the Jail Based chart reflect increased prescribing hours.

### B. *Time to Treatment*

- The newly formatted chart for both Youth and Adult Outpatient Services was provided. Data highlights on the Youth chart included:
  - Clarification that the maximum wait times listed for Merrifield and South County were attributed to population changes of an individual family at each site.
  - Noting that the median number is also high for several locations, this is partially attributed to new staff who are completing the approximately 5-month onboarding process. It is anticipated that assignment of cases to new staff will begin in mid-January, reducing the wait time.
- Data highlights for the Adult chart included:
  - It was confirmed that efforts are ongoing to formulate data that will track minimum and median wait times, currently unavailable.
  - Direct Scheduling was clarified as scheduling of the first appointment at the initial assessment, noting that Direct Scheduling is not yet available at Merrifield. It was confirmed that once Direct Scheduling is available at all sites, the Time to Treatment threshold will have been met, eliminating the need for this chart. It was clarified that the days counted indicate the initial (start) service date, not the date on which the service is scheduled.
- It was decided that two months of charts will be provided beginning in January 2020 to allow for comparative data.

## 5. Financial Status

Jessica Burris provided the financial report, to include:

### A. *Pay Period Metrics Report*

# CSB Fiscal Oversight Committee Meeting Minutes

- Reporting a minor overage in PP #23, this was attributed to the VBP (Vacancy Breakeven Point) of 81 and Non-Merit Salary costs that include psychiatrists as well as overtime and leave payouts.

## B. *Modified Fund Statement*

- It was highlighted that the beginning balance has been updated to reflect the approved Carryover funding totals.
- Noting consistency in projections, forecasting will be revised for the January 2020 meeting. Reporting some ongoing variance in Compensation & Fringe, DMB and fiscal staff are finalizing details for using anticipated savings in the Operations baseline budget as needed.
- Members requested an explanatory note be added to the Statement when a significant change occurs.
- Noting no significant changes to the FY 2020 Fiscal Notes; it was further noted that changes to the forecast, previously discussed, will also be reflected in the December report in January 2020.

## C. *Revenue Analysis*

- A. It was confirmed that October reflected a considerable increase in revenue from the prior and following months related to billing for Medicaid Option and client fees.
- B. It was highlighted that there continues to be a projected shortfall of approximately \$650K related to the reduced state funding for Medicaid Expansion.

## D. *Revenue Maximation - Non-Billable Summary*

- C. A reduction in *non-billable* services of approximately \$5K from October to November was reported. It was clarified that some services are designated as non-billable because they have not yet been activated. These include ARTS (Addiction and Recovery Treatment Services) Residential services and Mental Health Skill-Building.
- D. Acknowledging some decrease in error for *services not authorized*, efforts are ongoing to include coordination of registrations, prior-authorizations, and MCO (Managed Care Organization) billing requirements as applicable to specific service requirements.
- E. Efforts to address the *LMHP-Type billing* include continuation of training staff to obtain or provide the appropriately credentialed supervisor signature in Credible. This process was activated in November 2019, necessitating continued monitoring and training. Ms. Burris reported that approximately \$19K of the outstanding \$21,620K has been batched or prepared for billing.

It was confirmed that staff is actively improving business practices that will capitalize on realistic opportunities for increased revenue in all three areas identified above.

## 6. Human Resources (HR) Update

Daryl Washington and Lyn Tomlinson provided Human Resources update, including the following:

- A. The vacancy count has increased to 81.

# CSB Fiscal Oversight Committee Meeting Minutes

- B. The review focused on *Support Coordination* and the recruitment and retention challenges related to this critical position. It was emphasized that the workforce cannot accommodate the demand. This is compounded by the overwhelming documentation requirements and strict performance measurements required by the DOJ (Department of Justice) Settlement. Additionally, the numerous vacancies result in larger than recommended caseloads, the combined results of which are escalating staff stress and 'burn-out'. Significant recruitment and retentions efforts are focused in this area, including partnering with local universities to recruit at the graduate level and substantial flexibility in teleworking, work hours, etc.

Noting no further discussion was forthcoming, the meeting was adjourned at 10:30 a.m.

**Action Items/Responsible Party Required Prior to Next Meeting:**

A note will be added to the Modified Fund Statement detailing any significant changes.

**Issues to Communicate to CSB Board:**

A proposed meeting between the CSB Board and DMB in February 2020.

**Agenda Items for Next Meeting:**

Next Scheduled Fiscal Oversight Committee meeting

**Friday, January 17, 2020, 9:30 am**

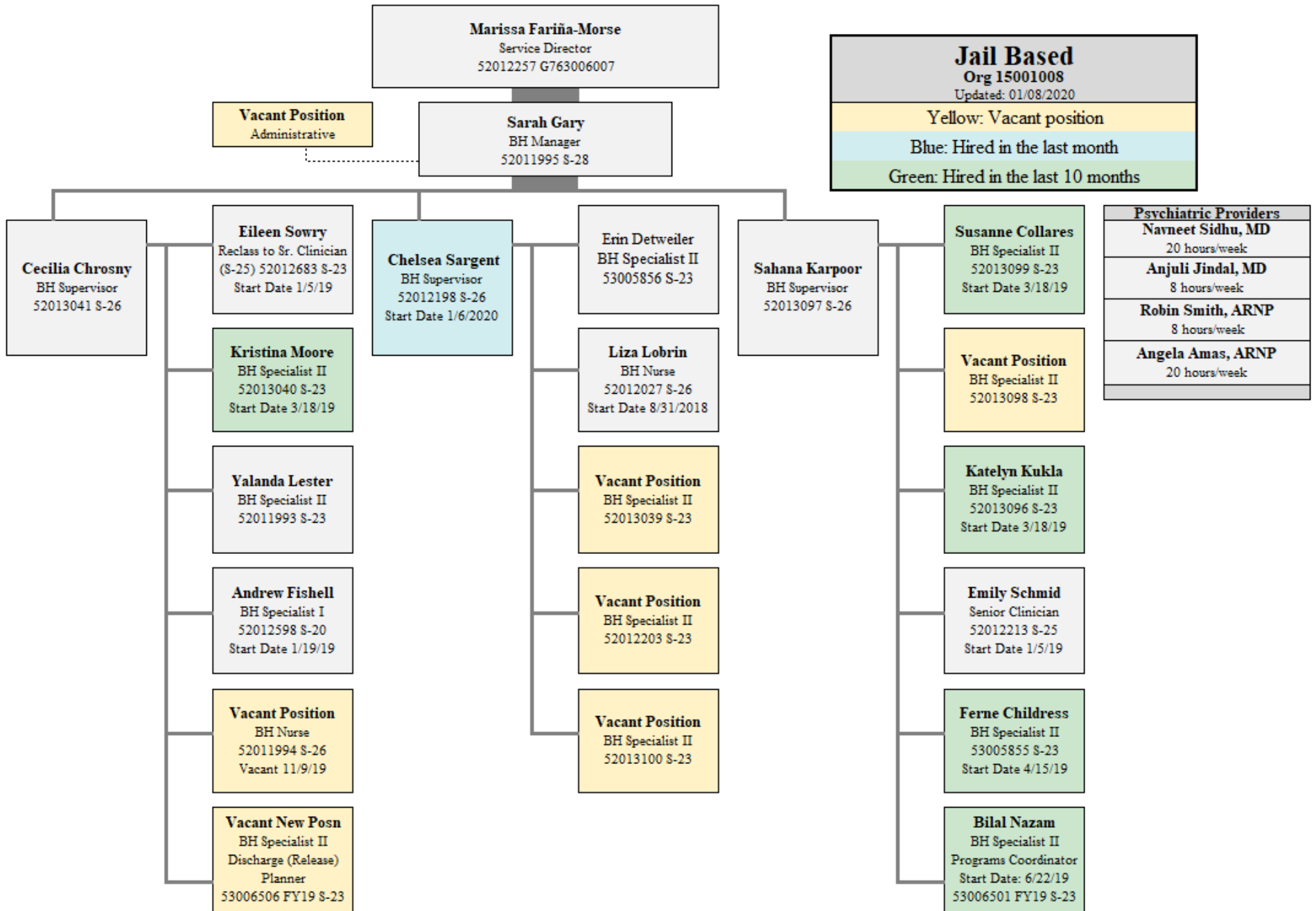
**Pennino Building, 12011 Government Center Pkwy, Fairfax, VA  
Suite 836A**

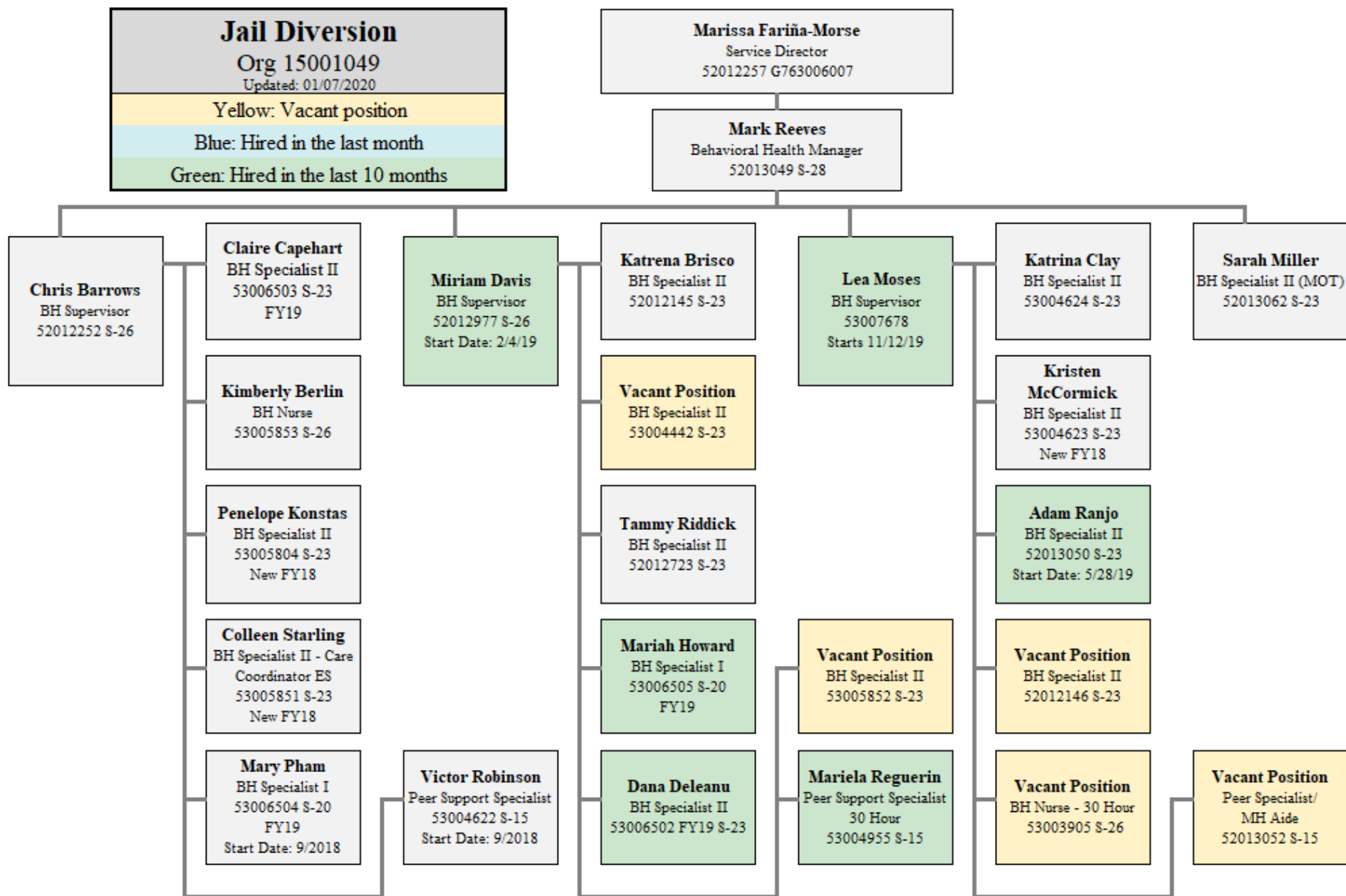
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Date Approved

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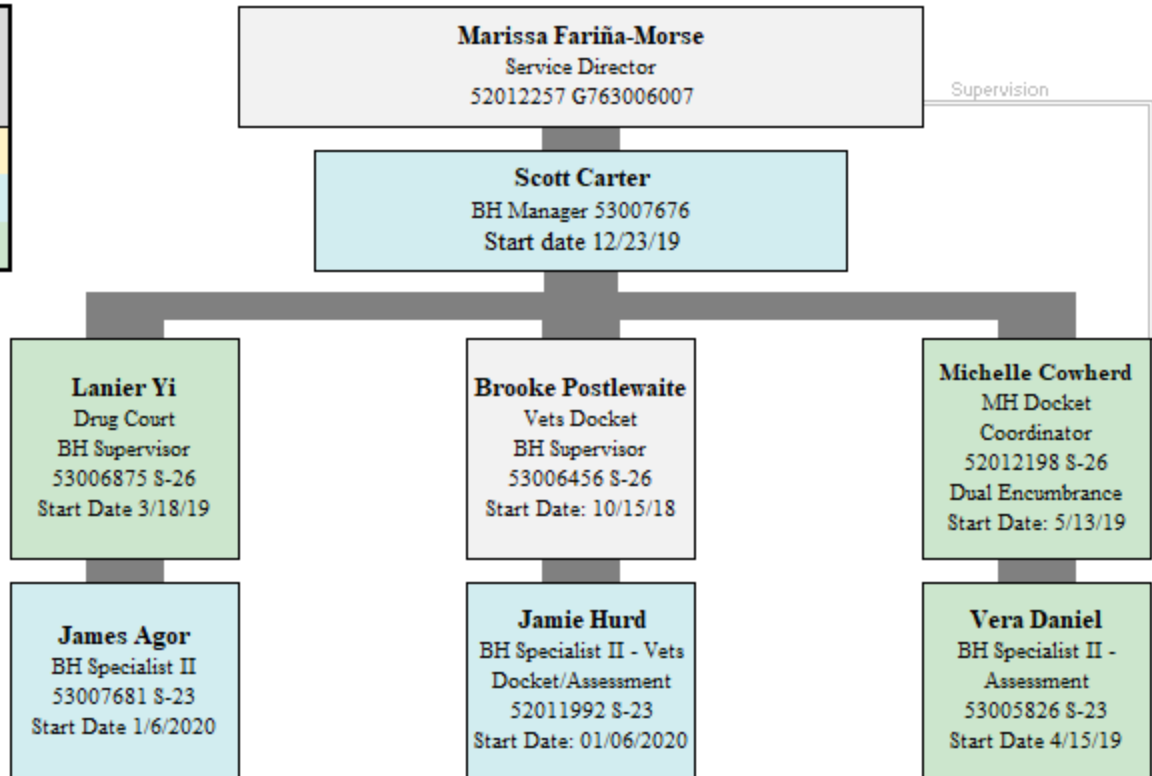
Clerk to the Board





**Court Based**  
**Org 15001008**  
 Updated: 01/08/2020

Yellow: Vacant position  
 Blue: Hired in the last month  
 Green: Hired in the last 10 months





**FY 2020 Pay Period Metrics**

Category/GL	FY 2020 Budget	PP Target July-Dec PP 14-26	PP Target Jan-June PP 1-13	Check
Merit Salary	\$74,471,595	\$2,864,292	\$2,864,292	\$74,471,595
Non-Merit Salary	\$6,229,264	\$239,587	\$239,587	\$6,229,264
Shift	\$216,400	\$8,323	\$8,323	\$216,400
OT	\$1,148,178	\$44,161	\$44,161	\$1,148,178
Stipends	\$307,650	\$11,833	\$11,833	\$307,650
Leave Pay-Out	\$600,000	\$23,077	\$23,077	\$600,000
Fringe	\$37,075,699	\$1,391,208	\$1,460,769	\$37,075,699
<b>TOTAL</b>	<b>\$120,048,786</b>	<b>\$4,582,481</b>	<b>\$4,652,041</b>	<b>\$120,048,786</b>

Actual Data	FY 2019 Accrual Reversal	PP 14 Actual	PP 15 Actual	PP 16 Actual	PP 17 Actual	PP 18 Actual	PP 19 Actual	PP 20 Actual	PP 21 Actual	PP 22 Actual	PP 23 Actual	PP 24 Actual	PP 25 Actual	Year to Date
Merit Salary	(\$1,360,313)	\$2,766,680	\$2,855,099	\$2,863,081	\$2,856,421	\$2,852,830	\$2,864,928	\$2,826,770	\$2,942,330	\$2,925,343	\$2,874,010	\$2,900,613	\$2,808,711	\$32,976,502
Non-Merit Salary	(\$151,525)	\$272,607	\$301,083	\$301,845	\$301,917	\$325,371	\$296,708	\$308,548	\$302,365	\$293,591	\$272,799	\$308,678	\$269,479	\$3,403,466
Shift	(\$4,096)	\$7,442	\$7,784	\$7,923	\$7,752	\$7,885	\$7,691	\$8,209	\$8,073	\$8,337	\$8,356	\$8,385	\$8,258	\$91,998
OT	(\$29,713)	\$119,130	\$57,631	\$66,734	\$65,070	\$68,125	\$95,579	\$81,158	\$69,195	\$87,863	\$60,485	\$95,849	\$127,838	\$964,944
Stipends	(\$7,187)	\$11,885	\$13,885	\$13,942	\$12,378	\$13,590	\$14,640	\$14,520	\$16,812	\$12,568	\$12,552	\$16,761	\$12,585	\$158,930
Leave Pay-Out	(\$579)	\$19,784	\$1,871	\$2,490	\$19,559	\$1,382	\$74,447	\$39,520	\$21,848	\$24,304	\$51,346	\$23,249	\$11,278	\$290,498
Fringe	(\$654,746)	\$1,368,389	\$1,379,424	\$1,381,058	\$1,384,488	\$1,382,643	\$1,402,985	\$1,381,427	\$1,415,938	\$1,420,777	\$1,393,918	\$1,411,651	\$1,403,396	\$16,071,347
<b>TOTAL</b>	<b>(\$2,208,158)</b>	<b>\$4,565,917</b>	<b>\$4,616,775</b>	<b>\$4,637,073</b>	<b>\$4,647,586</b>	<b>\$4,651,825</b>	<b>\$4,756,977</b>	<b>\$4,660,151</b>	<b>\$4,776,561</b>	<b>\$4,772,782</b>	<b>\$4,673,466</b>	<b>\$4,765,185</b>	<b>\$4,641,546</b>	<b>\$53,957,686</b>

Fairfax-Falls Church Community Services Board  
Fund 40040

FY 2020 December Statement

	FY 2020 Approved Budget	FY 2020 Revised Budget	FY 2020 Revised YTD Budget	FY 2020 Actuals Thru Dec 2019	Variance from Revised YTD Budget	FY 2020 Projection	Variance from FY20 Revised Budget
<b>Beginning Balance</b>	<b>25,661,360</b>	<b>25,661,360</b>	<b>25,661,360</b>	<b>25,661,360</b>		<b>25,661,360</b>	<b>-</b>
F Fairfax City	1,957,610	1,957,610	489,403	489,403	-	1,957,610	-
F Falls Church City	887,299	887,299	221,825	221,824	(1)	887,299	-
F State DBHDS <sup>1</sup>	11,886,443	11,886,443	5,943,222	5,837,037	(106,185)	9,087,285	(2,799,158)
F Federal Pass Thru SAPT Block Grant	4,053,659	4,053,659	2,026,830	2,122,519	95,689	4,053,659	-
V Direct Federal Food Stamps	154,982	154,982	77,491	65,488	(12,003)	154,982	-
V Program/Client Fees	4,011,751	4,011,751	2,005,876	1,861,900	(143,976)	3,777,518	(234,233)
V CSA	858,673	858,673	429,337	632,054	202,717	1,262,054	403,381
V Medicaid Option	2,651,345	2,651,345	1,325,673	2,620,146	1,294,473	5,189,681	2,538,336
V Medicaid Waiver	8,537,500	8,537,500	4,268,750	3,409,233	(859,517)	6,816,580	(1,720,920)
V Miscellaneous	14,100	14,100	7,050	87,986	80,936	124,800	110,700
Non-County Revenue	35,013,362	35,013,362	16,795,457	17,347,590	552,133	33,311,469	(1,701,893)
General Fund Transfer	146,575,985	146,575,985	146,575,985	146,575,985	-	146,575,985	-
<b>Total Revenue</b>	<b>207,250,707</b>	<b>207,250,707</b>	<b>189,032,802</b>	<b>189,584,935</b>	<b>552,133</b>	<b>205,548,814</b>	<b>(1,701,893)</b>
Compensation	82,973,087	82,973,087	41,486,544	37,886,339	3,600,205	87,158,992	(4,185,905)
Fringe Benefits	37,075,699	37,075,699	18,537,850	16,071,347	2,466,503	36,813,151	262,548
Operating <sup>2</sup>	63,279,541	71,977,301	41,986,759	28,402,866	13,583,893	59,403,085	12,574,216
Recovered Cost (WPF0)	(1,738,980)	(1,738,980)	(1,014,405)	(991,065)	(23,340)	(1,738,980)	-
Capital <sup>3</sup>	-	291,855		145,927	(145,927)	300,000	(8,145)
Transfer Out <sup>4</sup>	-	6,100,000	6,100,000	6,100,000	-	6,100,000	-
<b>Total Expenditures</b>	<b>181,589,347</b>	<b>196,678,962</b>	<b>107,096,747</b>	<b>87,615,414</b>	<b>19,481,333</b>	<b>188,036,248</b>	<b>8,642,714</b>
<b>Ending Balance</b>	<b>25,661,360</b>	<b>10,571,745</b>				<b>17,512,566</b>	
DD MW Redesign Reserve <sup>5</sup>	2,500,000	2,500,000				2,500,000	
Medicaid Replacement Reserve <sup>6</sup>	2,800,000	2,800,000				2,800,000	
Opioid Epidemic MAT Reserve <sup>7</sup>	300,000	300,000				300,000	
Diversion First Reserve <sup>8</sup>	1,244,245	1,244,245				1,244,245	
<b>Unreserved Balance</b>	<b>18,817,115</b>	<b>3,727,500</b>				<b>10,668,321</b>	

**Key**

- F Fixed Annual Allocations
- V Variable Revenue based on number of services provided and total billing collections

**Reserve**

- 1 FY20 Budget for State Funds of \$11.9M is overstated and based on prior year fund allocations. Due to Medicaid Expansion, DBHDS reduced our revenue by ~\$4M (\$4.4M due to Medicaid Expansion, offset by ~\$400K for COLA).
- 2, 3 Operating & Capital Revised Budget includes approved carryover request of \$8.9M for ongoing contractual obligations, medical detox and associated nursing services, housing assistance, building maintenance and repairs (\$8M), prevention incentive funding (\$525K), WIN implementation (\$250K), opioid (\$150K)
- 4 Transfer Out Revised Budget was Approved during FY19 Carryover. It includes several projects for space reconfiguration to relocate staff and accommodate programs at the Merrifield Center (\$1.6M), replacement of security system system at the Juvenile Detention Center (\$2.5M) and space realignments to the third d floor of the Pennino Building (\$2M).
- 5 The DD Medicaid Waiver Redesign Reserve ensures the County has sufficient funding to provide services to individuals with developmental disabilities in the event of greater than anticipated costs due to the Medicaid Waiver Redesign effective July 1, 2016.
- 6 The Medicaid Replacement Reserve, for the implementation of Medicaid Expansion to a potential 600 consumers and will provide support with the transition of funding from the State support to Medicaid fees.
- 7 The Opioid Use Epidemic Reserve provides flexibility, consistent with the Board of Supervisors' FY 2018-FY 2019 Budget Guidance, as the County continues to work with national, state, and regional partners on strategies to combat the opioid epidemic.
- 8 The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses to pay for medical clearances. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors.

Fairfax-Falls Church Community Services Board  
Fund 40040

FY 2020 December Statement

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General Fund Transfer	146,575,985	146,575,985	146,575,985	146,575,985	-	146,575,985	-
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Capital <sup>3</sup>	-	291,855		145,927	(145,927)	300,000	(8,145)
Transfer Out <sup>4</sup>	-	6,100,000	6,100,000	6,100,000	-	6,100,000	-
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<b>Unreserved Balance</b>	<b>18,817,115</b>	<b>3,727,500</b>				<b>10,615,990</b>	

**Key**

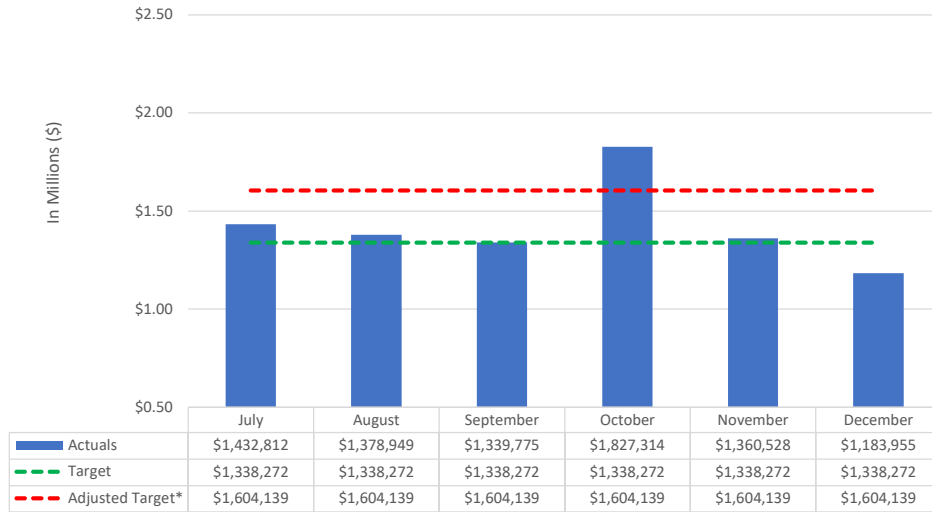
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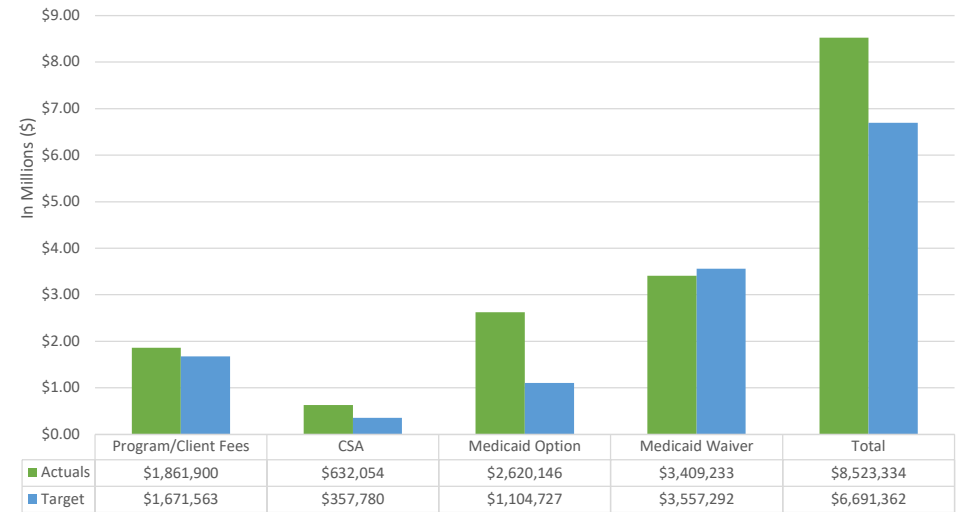
## FY20 December Revenue Analysis

Variable Revenue by Month  
FY20  
Actuals vs. Target



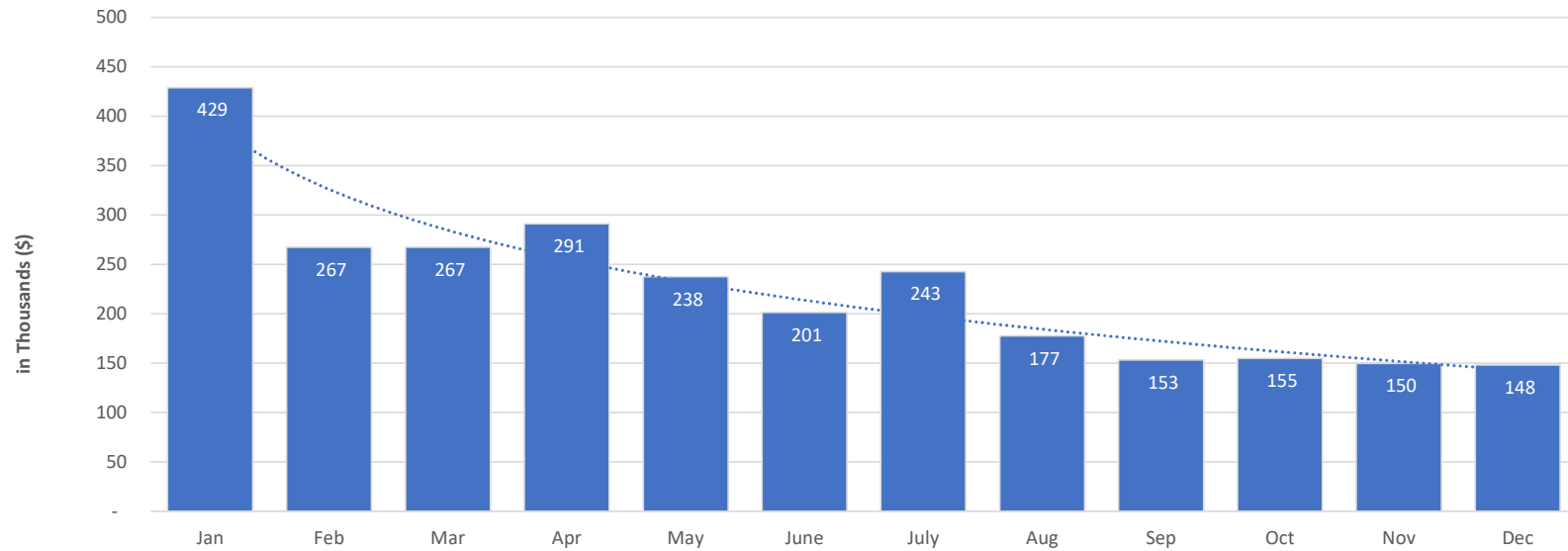
\*Adjusted target is reflective of expected Medicaid expansion revenue (\$4.4M for FY20)

Variable Revenue by Category  
FY20 Year to Date  
Actuals vs. Target

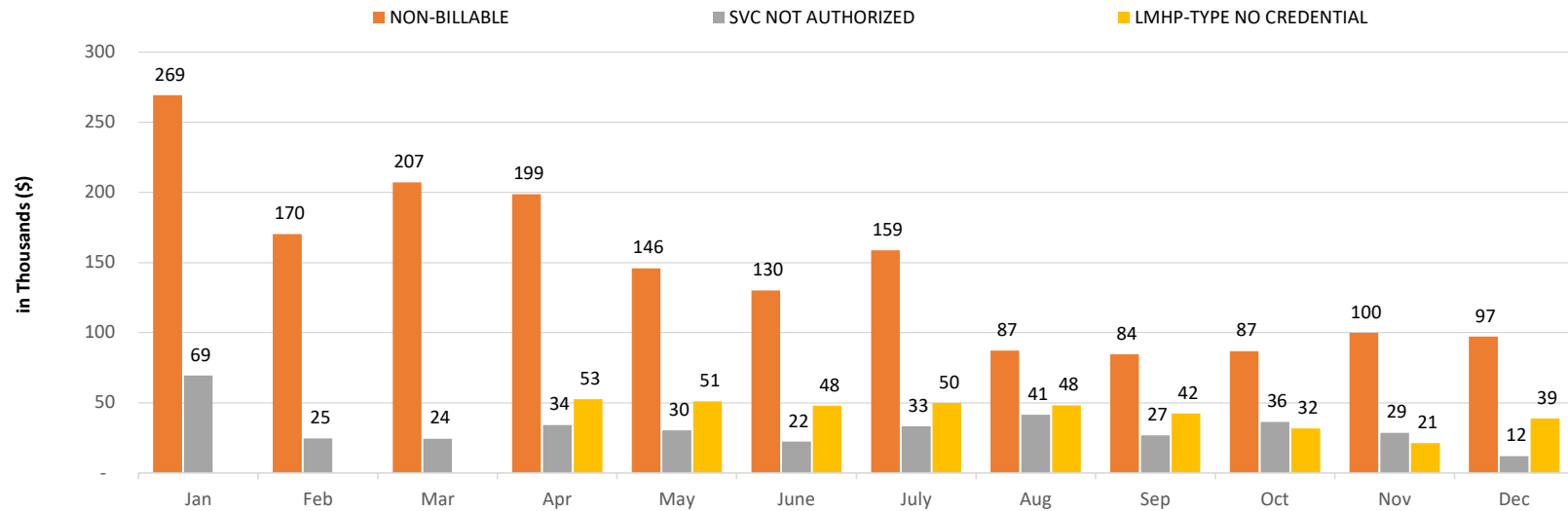


## Revenue Maximation - Non-Billable Summary YTD December 2019

### Total Non-Billable Amount YTD 2019



### Billing Error Types YTD 2019



\* Billing error tracking for no credential for billing related to LMHP-type began in April 2019

Submission Error	Dec 2019 Adj Amt (\$)
NON-BILLABLE	97,195
NO CREDENTIAL (LMHP-type)	38,879
SVC NOT AUTHORIZED	12,038
Total:	148,112
Annualized:	1,777,340

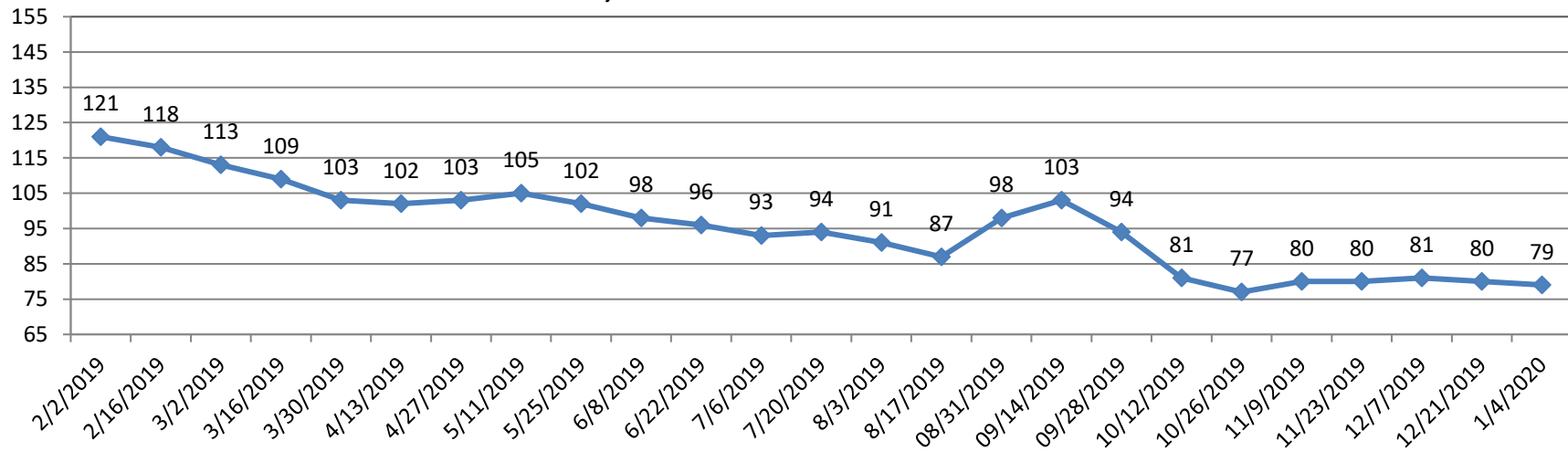
Service Type	Service ProgramCode	Amt (\$)	Non-Billable Reason	Note
<b>Case Management Resi</b>		<b>19,879</b>		
	RIC	15,019	CM program not credentialed to bill	
	ANB	3,645	CM program not credentialed to bill	
	CORNERSTN	972	CM program not credentialed to bill	
	NEW GENR	243	CM program not credentialed to bill	
<b>MH Skill-Build Resi</b>		<b>18,655</b>		
	RIC	18,655	CM program not credentialed to bill	
<b>Indiv Cou Resi</b>		<b>8,328</b>		
	ANB	7,752	CM program not credentialed to bill	
	NEW GENR	576	CM program not credentialed to bill	
<b>Psychiatric Eval</b>		<b>7,227</b>		
	MEDSVCS	5,694	Program-ARTS	Decision by leadership to make nonbill
	IDDPYADL	657	Program-ARTS	Decision by leadership to make nonbill
	OP DETOX	438	Program-ARTS	Decision by leadership to make nonbill
	ICM MED	438	Program-ARTS	Decision by leadership to make nonbill
<b>MH Skill-Building</b>		<b>6,370</b>		
	SHP	6,279	CM program not credentialed to bill	
	OPRESI MH	91	CM program not credentialed to bill	

\* Source: Credible Service & Adjustment Report December 2019

\* Adjustment Amounts reflect current month of services and excludes prior month adjustments

**Fiscal Oversight Committee  
CSB HR Update – January 6, 2020**

**Fund 400, CSB Vacant General Merit Positions**



**Vacancies in critical areas\*** \*includes all merit positions (regular and grant)

<b>Emergency Svcs/MCU</b>	7	7	5	4	5	5	5	3	4	4	2	2	2 CIS	3	2 CIS 1 Mobile Crisis Supv
<b>Behavioral Health OP Svcs</b>	6	5	6	2	2	3	4	2	7	6	10	5	1 BH Supv 1 BH Sr. Clin 1 BHN Supv 2 BHS II	6	1 LPN 3 BH Sr. Clinician 2 BHN Clin/Case Mgr
<b>Youth &amp; Family – OP Svcs</b>	8	8	9	9	9	8	6	7	8	2	2	2	1 BH Sr. Clin 1 BH Supv	2	1 BH Sr. Clin 1 BH Supv
<b>Support Coordination</b>	20	21	10	11	13	14	13	15	22	21	21	23	1 DDS I 19 DDS II 3 DDS III	24	1 DDS I 19 DDS II 4 DDS IV
<b>ADC/ Jail Diversion</b>	11	7	7	3	4	4	3	4	7	9	11	11	8 BHS II 1 BH Supv 1 BH Mgr 1 BHN Clin/Case Mgr	12	9 BHS II 1 BH Supv 1 Peer Support Spec 1 BHN Clin/Case Mgr
<b>Compliance &amp; Risk Management</b>	10	5	5	4	5	5	5	5	2	2	2	2	Compl Coord 1 MA II	2	Compl Coord 1 MA II