

CSB Fiscal Oversight Committee Meeting Agenda

April 19, 2019

Agenda Item	Facilitator
Review of March 15th Meeting Notes	Captain Basilio 'Sonny' Cachuela, Jr.
Financial Status <ul style="list-style-type: none"> • Pay Period Metrics • Modified Fund Statement 3rd Quarter <ul style="list-style-type: none"> ➤ End of Year Projections ➤ Key Takeaways/Concerns 	Robyn Fontaine
Deputy Director, Administrative Operations Report Out <ul style="list-style-type: none"> • Third Quarter Review – BOS Approval (3/19/19) • FY 2020 Budget Update • Revenue Update – Non-Billable Discussion 	Mike Goodrich
HR Update <ul style="list-style-type: none"> • Position Status • Update on Donna Chittum's recruiting efforts/activities 	Marta Cruz
Deputy Director, Clinical Operations Report Out <ul style="list-style-type: none"> • Jail Based Services Organizational Chart • Diversion First • Update on Medical Clearances at MCRC • Time to Treatment 	Lyn Tomlinson
Miscellaneous <ul style="list-style-type: none"> ➤ Feedback on CSB Budget Testimony to BOS ➤ Location Change for June 21st Fiscal Meeting 	Captain Basilio 'Sonny' Cachuela, Jr.
Adjourn	

Fairfax County is committed to a policy of nondiscrimination in all county programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations call 703-324-7000 or TTY 711. Please allow seven working days in advance of the event in order to make the necessary arrangements. These services are available at no charge to the individual.

CSB Fiscal Oversight Committee Meeting Minutes

Date: March 15, 2019

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

Absent:

Staff: Mike Goodrich; Lyn Tomlinson; Daryl Washington; Jessica Burris; and Marta Cruz

Summary of Information Shared/Decisions:

Captain Basilio 'Sonny' Cachuela Jr. called the meeting to order at 9:00 a.m.

Review of meeting minutes

The February 15, 2019 meeting minutes were presented for review. Suzette Kern made a motion to approve the minutes as presented, which was seconded and approved.

Financial Status

Jessica Burris provided the financial status overview, including the following:

Pay Period Metrics:

- Noting no significant changes, the accumulated Compensation and Fringe Benefits savings remained steady at approximately \$4.3M.

Modified Fund Statement:

- A reminder was offered that the next budget update would be provided at the April meeting.
- Report of a change in revenue of approximately \$2.5M. It was clarified that this amount includes back-billing revenue of roughly \$2.1M of the approximately \$5.3M in total billing.
- No significant changes in expenses for the period.

Administrative Operations Report

Mike Goodrich and Lyn Tomlinson provided an update to the Capital Improvement Program (CIP) submission. It was reported that in coordination with all Health & Human Services programs, CSB Executive Staff presented the CSB CIP to the Planning Commission earlier in March, further reporting that no objections to the plan were offered.

Mr. Goodrich distributed a handout that on one-side illustrated the revenue errors related to items not yet billed, and on the other, illustrated the revenue management process.

- Jessica Burris provided clarification to the various submission errors that have delayed the billing of some provided services and the current investigative and corrective processes.
 - It was noted that the Case Management Youth Mental Health (CMYOUTH MH) and the Jail Diversion (JAILDIVRSN) have been corrected and billing is ongoing. Current efforts focus on identification of and corrections to Case Management Adult Mental Health (CMADULT MH).
 - It was reported that MCOs (Managed Care Organizations) have different allowances for back-billing, estimated at 6 to 12 months, following which, it was confirmed that initial corrective efforts will focus on the MCO's that have a shorter correction range.
 - Updated billing/submission error reports will be provided at the monthly Fiscal Committee meetings. It was confirmed that staff will ensure that Deputy County Executive Tisha Deeghan and the Department of Management and Budget (DMB) are kept abreast of developments in a timely manner.

CSB Fiscal Oversight Committee Meeting Minutes

- The Revenue Cycle Management Process Map clarified the stages and responsible departments involved in processing a service from the initial clinical step through the billing and payment processes. Mr. Washington clarified that the single yellow dot on the map illustrates the single point at which AdvantEdge will impact the billing process.
 - Staff will revise the map with a darker font and forward a copy to Fiscal Oversight Committee members.
- Committee members further requested that staff and Board members collaborate on a unified message for discussions with their appointed officials.
- Mike Goodrich confirmed that the advertised tax rate was published, unchanged from FY 2019, at \$1.15 per \$100.

Human Resources (HR) Update

Marta Cruz reported 113 Vacant General Merit Positions. An overview of the Vacancies in Critical Areas report was provided. Ms. Cruz clarified that while some of the vacancy numbers may remain the same, or are very similar, this usually reflects hiring for the same classification, but for different positions that have become vacant. Further highlights included:

- 11 offers have been made to fill a majority of the 16 Behavioral Specialist II (BHS II) vacancies.
- Four of the six BHS II vacancies on the Adult Detention Center (ADC)/Jail Diversion staff have been sent offers.
- A reminder was offered that the hiring requirements for the Compliance Coordinator (S-29) position were revised to allow for required certification to be obtained after hiring.
- A full-time recruiter, Donna Chittum, started March 4th. Ms. Chittum, unable to attend this meeting as she is completing her required county training, will be invited to attend an upcoming Board meeting. Further, Ms. Chittum is scheduled to visit the CSB sites for a better understanding of what is needed for each site and program.

Mr. Washington provided a response to a question presented at the February meeting about the projected \$1.6M shortfall related to some vacant, revenue generating positions. Mr. Washington reported that the positions, excluding those in Emergency Services or Jail Diversion, would generate an estimated \$1.8M in annual revenue.

Clinical Operations Report

Lyn Tomlinson provided updates to Diversion First and Time to Treatment, highlights include:

- Diversion First:
 - Hiring updates:
 - There are two vacant jail-based positions,
 - The jail-diversion staff positions have been filled,
 - Two Crisis Intervention Specialists have been hired in Emergency Services, leaving three vacancies.
 - The Crisis Response Team (CRT) is anticipated to begin working 3-days each week. Preliminary outcomes will be collected and reviewed.
- There was an interview with Sheriff Kincaid, an inmate, and a Peer Support Specialist on the STAR (Striving to Achieve Recovery) program for NBC4. The interview can be viewed by googling NBC4 Star Program or by visiting the Sheriff's Office Twitter page.

CSB Fiscal Oversight Committee Meeting Minutes

- Ms. Tomlinson reported a recent biannual meeting attended by various county staff including judges, court clerks, and staff from the CSB, Sheriff's Office, Police Department, Public Defenders Office, and the County Attorney's Office, at which the CSB was praised for their recent efforts.
- Time to Treatment
 - Adult Time to Treatment:
 - Highlighting a decrease in wait time, it was clarified the system is not able to include the backlog data at this time. However, it was confirmed that individuals are moving to treatment.
 - Noting a large backlog in IOP (Intensive Outpatient Program), it was noted that the individuals *are* receiving Office Based Opioid Treatment (OBOT) service.
 - It was reported that there is currently no wait time at Reston/NW Center. It was further noted that the next report is anticipated to reflect no wait-time at Chantilly, assuming no staff vacancies occur in the interim.
 - Youth Time to Treatment:
 - Noting improvement in wait times, it was emphasized that this is typically a very busy time in youth outpatient services making this a key improvement.
 - It was noted that Chantilly reflected a slight increase due to a staff vacancy.
 - Noting an error in the data provided, the revised report will be revised and sent out to the Committee members.
 - Ms. Tomlinson asked Committee members to please reach out with any requests or comments related to the information currently being provided at the Fiscal Oversight meeting including decreasing or increasing the information provided.

Jennifer Adeli, noting a recently released statement from Gov. Northam reporting Walk-In Mental Health Assessments/Same Day Access recently made available across Virginia, asked for clarification. A reminder was offered that this CSB has been providing the service for two-years, further noting that the service is an underfunded mandate. It was also noted that following assessment, individuals will need services, an increase in services delivery that will also require an increase in funding. A robust discussion followed.

Related to the previous discussion, it was suggested that a quarterly topical update be developed for Board members, in support of periodic communication with their assigned legislators.

Open Discussion

- Ms. Kern offered a reminder of budget testimony to be provided April 11, 2019. The committee opened a discussion to identify preferred topics. Several of which were 1) an overview/thank you, 2) projected Medicaid Shortfall, 3) STEP-VA funding, including consideration of an anticipated budget shortfall in 2021, 5) fiscal impact of the MCO denials, authorizations and reauthorizations, 6) Diversion First, 7) Opioids, and 8) Employment & Day Services. Volunteer members will be confirmed at the March CSB Board meeting, following which testimony will be prepared in collaboration with the volunteer speakers.
- Ms. Kern offered a further reminder of previous CSB Board feedback provided to the Human Services Council noting some recent changes to the process for providing testimony. Elizabeth McCartney was asked to reach out to LaKeisha Kennedy-Flores for direction on the new process. Ms. Kern offered a reminder that the information should be forwarded to Bettina Lawton for further action at the March CSB Board meeting.

CSB Fiscal Oversight Committee Meeting Minutes

Noting no further discussion was forthcoming, the meeting was adjourned at 10:19 a.m.

Action Items/Responsible Party Required Prior to Next Meeting:

Staff will revise the Revenue Cycle Management Process Map with a darker font and forward a copy to Fiscal Oversight Committee members.

Issues to Communicate to CSB Board:

Committee members further requested that staff and Board members collaborate on a unified message for discussions with their appointed officials.

A quarterly topical update is to be developed for Board members in support of periodic communication with their assigned legislators

Agenda Items for Next Meeting:

Fiscal Oversight Committee meeting

Friday, April 17, 2019, 9:00 am. Pennino Building, 12011 Government Center Parkway, Suite 836A, Fairfax, VA

Date Approved

Staff to the Board

FY 2019 Pay Period Metrics PP 1-13

Category/GL	FY 2019 RBP Millions \$	PP Target July-Dec PP 14-26	PP Target Jan-June PP 1-13	Check
Merit Salary (500000, 500050, 500080)	\$70.37	\$2,706,594	\$2,706,594	\$70,371,431
Non-Merit Salary (500090)	\$5.95	\$228,864	\$228,864	\$5,950,457
Shift (500100)	\$0.22	\$8,323	\$8,323	\$216,400
OT (500110)	\$1.12	\$43,252	\$43,252	\$1,124,557
Stipends (500140)	\$0.31	\$11,833	\$11,833	\$307,650
Leave Pay-Out (500150)	\$0.60	\$23,077	\$23,077	\$600,000
Fringe (501000)	\$35.00	\$1,313,143	\$1,378,800	\$34,995,248
TOTAL	\$113.57	\$4,335,085	\$4,400,742	\$113,565,743

Summary

* As of PP07, CSB had 109 vacant general merit positions, 9 above the VBP of 100.

Actual Data	PP 26 (Repeat)	PP 1 Actual	PP 2 Actual	PP 3 Actual	PP 4 Actual	PP 5 Actual	PP 6 Actual	PP 7 Actual	PP 8 Actual	PP 9 Actual	PP 10 Actual	PP 11 Actual	PP 12 Actual	PP 13 Actual	YTD
Merit Salary (500000, 500050, 500080)	\$2,629,373	\$2,695,582	\$2,625,242	\$2,668,695	\$2,666,329	\$2,688,711	\$2,686,823	\$2,698,140							\$51,380,985
Non-Merit Salary (500090)	\$287,745	\$205,220	\$276,699	\$272,547	\$285,278	\$264,649	\$303,003	\$290,036							\$5,316,041
Shift (500100)	\$7,979	\$7,138	\$8,189	\$7,869	\$8,142	\$7,876	\$8,264	\$8,256							\$156,374
OT (500110)	\$51,110	\$129,582	\$51,790	\$82,265	\$54,308	\$121,942	\$55,472	\$57,335							\$1,209,731
Stipends (500140)	\$14,323	\$14,446	\$16,338	\$12,438	\$12,320	\$12,720	\$12,378	\$12,579							\$228,903
Leave Pay-Out (500150)	\$4,601	\$57,378	\$46,999	\$14,971	\$21,239	\$38,059	\$13,891	\$4,568							\$524,554
Fringe (501000)	\$1,335,909	\$1,317,009	\$1,272,249	\$1,295,573	\$1,300,338	\$1,323,967	\$1,301,015	\$1,305,467							\$24,922,109
TOTAL	\$4,331,039	\$4,426,355	\$4,297,506	\$4,354,358	\$4,347,953	\$4,457,923	\$4,380,846	\$4,376,380	\$0	\$0	\$0	\$0	\$0	\$0	\$83,738,697

FY 2019 Pay Period Metrics PP 14-26

Category/GL	FY 2019 ABP Millions \$	PP Target July-Dec PP 14-26	PP Target Jan-June PP 1-13	Check
Merit Salary (500000, 500050, 500090)	\$70.37	\$2,706,594	\$2,706,594	\$70,371,431
Non-Merit Salary (500090)	\$5.95	\$228,864	\$228,864	\$5,950,457
Shift (500100)	\$0.22	\$8,323	\$8,323	\$216,400
OT (500110)	\$1.12	\$43,252	\$43,252	\$1,124,557
Stipends (500140)	\$0.31	\$11,833	\$11,833	\$307,650
Leave Pay-Out (500150)	\$0.60	\$23,077	\$23,077	\$600,000
Fringe (501000)	\$35.00	\$1,313,143	\$1,378,800	\$34,995,248
TOTAL	\$113.57	\$4,335,085	\$4,400,742	\$113,565,743

Summary

* As of PP26, CSB had 141 vacant general merit positions, 41 above the VBP of 100.

Actual Data	FY 2018 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	PP 26 Actual	YTD
Merit Salary (500000, 500050, 500090)	(\$1,281,881)	\$2,536,913	\$2,562,050	\$2,688,001	\$2,630,989	\$2,618,127	\$2,617,999	\$2,593,861	\$2,604,902	\$2,592,784	\$2,607,988	\$2,653,001	\$2,631,107	\$2,629,373	\$32,685,215
Non-Merit Salary (500090)	(\$135,237)	\$271,860	\$266,171	\$270,174	\$274,801	\$270,946	\$264,663	\$278,516	\$274,272	\$281,437	\$284,271	\$241,153	\$290,450	\$287,745	\$3,421,223
Shift (500100)	(\$4,142)	\$8,334	\$8,098	\$8,937	\$7,965	\$7,917	\$7,944	\$8,159	\$7,867	\$8,513	\$8,077	\$7,249	\$7,742	\$7,979	\$100,639
OT (500110)	(\$31,210)	\$65,493	\$35,199	\$37,194	\$34,860	\$36,457	\$53,035	\$30,545	\$66,201	\$38,500	\$40,735	\$146,007	\$52,912	\$51,110	\$657,038
Stipends (500140)	(\$4,200)	\$9,273	\$10,573	\$8,880	\$8,912	\$10,669	\$9,345	\$8,776	\$13,041	\$10,904	\$11,019	\$11,922	\$12,400	\$14,323	\$135,836
Leave Pay-Out (500150)	(\$25,330)	\$23,356	\$3,243	\$13,499	\$32,517	\$50,304	\$56,334	\$101,752	\$30,393	\$3,449	\$3,583	\$19,348	\$10,402	\$4,601	\$327,449
Fringe (501000)	(\$596,811)	\$1,238,786	\$1,229,633	\$1,326,682	\$1,257,455	\$1,249,714	\$1,257,604	\$1,246,336	\$1,251,214	\$1,236,363	\$1,242,692	\$1,287,893	\$1,253,370	\$1,335,909	\$15,816,841
TOTAL	(\$2,078,810)	\$4,154,015	\$4,114,966	\$4,353,367	\$4,247,499	\$4,244,133	\$4,266,925	\$4,267,945	\$4,247,891	\$4,171,950	\$4,198,366	\$4,366,574	\$4,258,382	\$4,331,039	\$53,144,241

Fairfax-Falls Church Community Services Board
Fund 40040
FY 2019 March Fund Statement

	FY 2019 Revised Budget	FY 2019 Actuals thru Period 8	FY 2019 Projection	Variance from Budget
Beginning Balance	28,731,168		28,731,168	
F Fairfax City	1,798,517	1,348,887	1,798,517	-
F Falls Church City	815,189	617,711	815,189	-
F State DBHDS	11,886,443	8,305,873	10,196,915	(1,689,528)
F Federal Pass Thru SAPT Block Grant	4,053,659	3,151,566	4,053,659	-
V Direct Federal Food Stamps	154,982	102,454	152,365	(2,617)
V Program/Client Fees	4,011,751	3,054,507	3,664,052	(347,699)
V CSA	858,673	660,707	799,615	(59,058)
V Medicaid Option	8,537,500	3,230,320	4,575,611	(3,961,889)
V Medicaid Waiver	2,371,024	5,025,040	6,716,463	4,345,439
V Miscellaneous	14,100	91,923	77,297	63,197
Non-County Revenue	34,501,838	25,588,988	32,849,683	(1,652,155)
General Fund Transfer	135,334,383	135,334,383	135,334,383	
Total Revenue	198,567,389	160,923,371	196,915,234	-1,652,155
Compensation	78,570,495	55,745,674	78,345,272	(225,223)
Fringe Benefits	34,995,248	23,616,643	33,440,958	(1,554,290)
Operating	67,312,577	40,867,659	57,806,226	(9,506,351)
Recovered Cost (WPF0)	-1,738,980	-1,362,736	-2,002,443	(263,463)
Capital	62,465	34,272	49,834	(12,631)
Transfer Out- Capital Project HS000038	5,000,000	5,000,000	5,600,000	600,000
Total Expenditures	184,201,805	123,901,512	173,239,847	(10,961,958)
Ending Balance	14,365,584	37,021,859	23,675,387	9,309,803
1 DD MW Redesign Reserve	2,500,000		2,500,000	
2 Medicaid Replacement Reserve	2,800,000		2,800,000	
3 Opioid Epidemic MAT Reserve	300,000		300,000	
4 Diversion First Reserve	1,244,245		1,905,212	
5 Encumbered Reserve	6,381,985		6,381,985	
Unencumbered Reserve			2,300,000	
Unreserved Balance	1,139,354		7,488,190	9,309,803

Key

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

Reserve

- 1 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.
- 2 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.
- 3 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.
- 4 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. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors.
- 5 Encumbered Reserve Request \$6.4m included with the FY 2018 Carryover Review

FY 2019 Fiscal Notes

Revenue

-\$1.6m Q2 Revised Revenue Projection
(-\$1.3m net change)

The net change, in the projection, is attributed to the FY 2018 back billing of held services and receipt of DBHDS STEP-VA primary care screening funding of \$184,628.

-\$1.7m FY 2019 DBHDS State Funds Reduction for Medicaid Replacement Fees
\$0.3m Annualized FY2018 DBHDS COLA
-\$0.1m FY 2018 Carryover reduction of Local Transfer related to additional DAHS realignment
\$0.2m DBHDS STEP-VA primary care screening funding, received 1/16/2019. (Q2 additional note)

Compensation & Fringe

\$1.8m Q3 Revised Compensation & Fringe Projection
(-\$2.7m net change)

This projection takes into consideration year-to-date payroll actuals; projecting the remaining 6.5 pay periods; the above average leave payouts in FY 2019; position changes, including ITC and DAHS realignment; and the current position vacancy rate.

The net change, in the projection, is attributed to an increase per payroll in Q3, as well as, adding a number of dual encumbered positions to proactively fill new positions slated for FY2020 for projects, such as, Diversion First and the Opioid Task Force.

Operating

\$9.5m Q3 Revised Operating Projection
(\$0.8m net change)

This projection takes into consideration year-to-date actuals; onetime annual expenditures; increased contract expenditures for new awards, expanded services, and contract rate increases; and operating expenditure changes due to the ITC and DAHS realignment.

The net change, in the projection, is attributed to the Springfield lease closure and increased recovered costs from grants; specifically, the High Intensity Drug Trafficking Area (HIDTA) and Regional grants for administrative support.

FY 2019 Third Quarter Review – Board Hearing, April 2019

Revenue

-\$1.65m Revenue Adjustments

Net revenue adjustments for DBHDS State revenue reduction, due to anticipated Medicaid replacement funds; annualized FY 2018 State COLA; grant setup; and fees adjustments considering back billing, anticipated increased Medicaid and other minor adjustments, such as, CSA, food stamps and client fees.

Operating

\$0.6m Non-Recurring funding adjustment, moving funds to CSB Capital Projects to address Crossroads facilities repairs.

FY 2018 Adopted Carryover Actions - Board Hearing, Sept 24, 2018

\$7.5m unappropriated reserves -

\$2.5m DD Medicaid Waiver Redesign

\$2.8m Medicaid Replacement Fee to address the transition of revenue from the State to Medicaid.

\$0.3m Opioid Epidemic / Medication Assistive Treatment for evaluation and performance measure analysis, as indicated in the Opioid Task Force Plan.

\$1.9m Diversion First as indicated in the Diversion First Plan.

\$6.5m appropriated funds for special projects -

\$1.5m Opioid Use Epidemic, request to reserve funds for continue contracted services for medical detoxification and residential treatment.

DMB will present this item as part of the Third Quarter Review. This will allow time to determine the full need and give the department spending flexibility without being tied to a fixed amount.

\$5m Building Improvement requests for the Springfield move; Merrifield; and the Boys Probation House renovations intended for use by the Woodburn Crisis Care Program.

Approved - \$5m was “transferred out” to the Capital Project Fund 30010, in Project HS000038 CSB Facilities Improvements. This secures the funds in a designated project for specific use for CSB capital improvements.

\$6.4m Encumbered Carryover -

Funds giving flexibility in FY 2019 for unidentified or unanticipated service requirements

FY 2019 Adopted Budget

CSB Central Administration

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,585,142	\$24,314,023	\$25,294,023	\$27,465,341	\$27,465,341
Operating Expenses	10,442,434	9,807,589	14,174,802	11,009,464	11,009,464
Subtotal	\$34,027,576	\$34,121,612	\$39,468,825	\$38,474,805	\$38,474,805
Less:					
Recovered Costs	(\$184,595)	(\$164,062)	(\$164,062)	(\$134,062)	(\$134,062)
Total Expenditures	\$33,842,981	\$33,957,550	\$39,304,763	\$38,340,743	\$38,340,743
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	165 / 164.5	165 / 164.5	177 / 176.5	193 / 192.5	216 / 215.5

\$3.6m employee compensation for 2.25% market rate adjustment and performance-based and longevity increases. Includes \$0.5m for projected fringe benefit rate increases, effective January 1, 2019.

\$3.4m for Health and Human Services realignment, as part of the FY 2016 Lines of Business, Phase 2 process moving 39/39.0 FTE position and associated operating from Department of Administration for Human Services to CSB. (\$3.1m personnel, \$0.3 operating)

\$1.2m Opioid Use Epidemic as outlined in the Opioid Task Force Plan. (\$1.1 personnel, \$0.1m operating)

\$1.1m Diversion First funding as outlined in the multi-year plan for diversion activities and includes 8/8.0 FTE positions and associated operating expenses. (\$1.1 personnel, \$0.2m operating)

\$1.1m contract rate adjustments

\$1m Support Coordination for 14/14.0 positions for continued support of the DOJ settlement and Virginia's Medicaid expansion.

-\$8.3m Infant and Toddler Connection realignment, as part of the FY 2016 Lines of Business, Phase 2. Merging the services with the Dept of Family Services, Office for Children for improved service delivery and resources for families. Position count is reduced by 41/41.0 FTEs.
(-\$4.9m personnel, -\$3.5m operating)

Fairfax-Falls Church Community Services Board
Office of Finance
Project Status Report

Revenue Maximization (Non-Billable) Project	<i>Period reporting as at date:</i>	4/16/2019
--	-------------------------------------	------------------

Overall Status	
Status	Trend
	

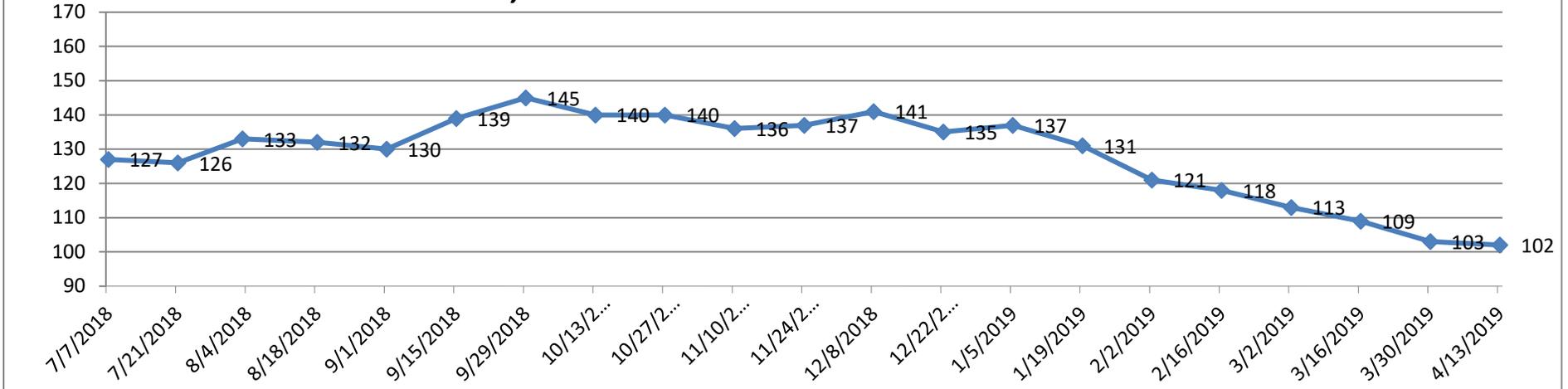
OVERALL STATUS SUMMARY
Meeting kick-off occurred on Thursday, April 4. Finance, Bus Ops, UM, Informatics, Compliance, Credentialing and Clinical were represented. Project plan was reviewed and pending items were discussed with the agreement to provide status update at the next status meeting scheduled for Tuesday, April 9.

KEY MILESTONES/DELIVERABLES		R (Responsible)	Due Date	Status
1	Communication from leadership to staff re: closing credentialing/billing group	Mike Goodrich	4/16/2019	
2	Confirm effective date of MH CM billing group change to QMHCM only - to be effective 4/19.	Jerome Newsome	4/19/2019	
3	Explanation of ICM non-billables	Jessica Burris	4/16/2019	
4	Confirmation on outstanding staff credentialing issues - did they all send in the appropriate documentation?	Michelle Gonsalves	4/23/2019	

KEY ACHIEVEMENTS / HIGHLIGHTS SINCE LAST PERIOD		R (Responsible)	KEY DELIVERABLES FOR NEXT PERIOD		R (Responsible)
1	Injection Procedures - Compliance confirmed RN/LPN can provide service; regulations were provided	Ben Wagner	1	Injection Procedures - History/why we don't bill; how to bill going forward	Lyn Tomlinson
2	Services Not Authorized Report provided to leadership	Jessica Burris	2	TDO - reason for non-billable?	Jessica Burris
3	Medicaid Expansion Analysis	Eunji Ko	3	Confirmation on outstanding staff credentialing issues - did they all send in the appropriate documentation?	Michelle Gonsalves

Fiscal Oversight Committee CSB HR Update
April 19, 2019

Fund 400, CSB Vacant General Merit Positions



Vacancies in critical areas (includes all Regular and Grant Merit positions)

Svc. area/program	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March		April	
	Emergency Svcs/MCU	5	5	7	8	7	7	7	7	5	5 CIS	4
Behavioral Health Outpatient Svcs	8	5	4	5	5	7	6	5	6	1 BHS II 4 Sr. Clinician 1 Supervisor	2	1 BH Supervisor 1 BHS II
Youth & Family – Outpatient Svcs	8	8	9	9	9	8	8	8	9	5 Sr. Clinician 3 BHS II 1 BH Supervisor	9	6 Sr. Clinician 3 BHSII
Support Coordination	21	19	14	15	14	19	20	21	10	2 DDS I 7 DDS II 1 DDS III	11	2 DDS I 8 DDS II 1 DDS III
ADC/ Jail Diversion	5	12	9	12	10	11	11	7	7	1 BH Supervisor 6 BHS II	3	3BHS II
Compliance & Risk Management	9	9	10	10	10	10	10	5	5	3 MA II 1 MA III 1 Compliance Coordinator	4	3 MA II 1 Compliance Coordinator

Jail Based Organization Chart

Org #15001008

Marissa Farina-Morse
Service Director
52012257 (S-32)

Charlene Bartlett, LPC
BH Manager
52011995 ((S-28)
Drop exit 5/2019

Sarah Gary
BH Manager
52011995 (S-28)
Long Term Dual Encumbrance

Cecilia Chrosny, LSW
Beh. Health Supervisor
52013041 (S-26)

Katie Kelly (hired 12/8/18)
Beh. Health Supervisor
52012198 (S-26)

Sahana Kapoor
Beh. Health Supervisor
52013097 (S-26)

Lanier Yi (hired 3/18/19)
Drug Court BH Sup.
53006875 (S-26)

Brooke Postlewaite (hired 10/15/18)
Vets Docket BH Sup.
53006456 (S-26)

Eileen Sowry (hired 1/5/18)
Sr. Clinician (Reclass S-25)
52012683 (S-23)

Sonia Altaf
BH Specialist II
52013100 (S-23)

Susanne Collares (hired 3/18/19)
BH Specialist II
52013099 (S-23)

A. Danielle Murray (hired 11/10/18)
BH Specialist II
Vets Docket/Assessment
52011992 (S-23)

Kristina Moore (hired 3/18/19)
BH Specialist II
52013040 (S-23)

Liza Lobrin (hired 8/31/18)
Beh. Health Nurse
52012027 (S-26)

Claudette Wells
BH Specialist II
52013098 (S-23)

Yalanda Lester
BH Specialist II
52011993 (S-23)

Vera Daniel (hired 4/15/19)
BH Specialist II-Assessment
53005826 (S-23)
(New Position)

Katelyn Kukla (hired 3/18/19)
BH Specialist II
52013096 (S-23)

Andrew Fishell (hired 1/19/18)
BH Specialist I
52012598 (S-20)

Erin Detweiler
BH Specialist II - Bonds
53005856 (S-23)
(New Position)

Emily Schmid (hired 1/5/18)
Senior Clinician
52012213 (S-25)

Bozena Harper (hired 2/19/18)
Beh. Health Nurse
52011994 (S-26)

Azareel Young (hired 4/29/19)
BH Specialist II
52013039 (S-23)

Angelica Torres Mantilla (hired 10/27/18)
BH Specialist II – Bonds
53005855 (S-23)

VACANT (New Position)
BH Specialist II
53006506 FY19 (S-23)
Discharge (Release) Planner

Ferne Childress (hired 4/15/19)
BH Specialist II
52012203 (S-23)

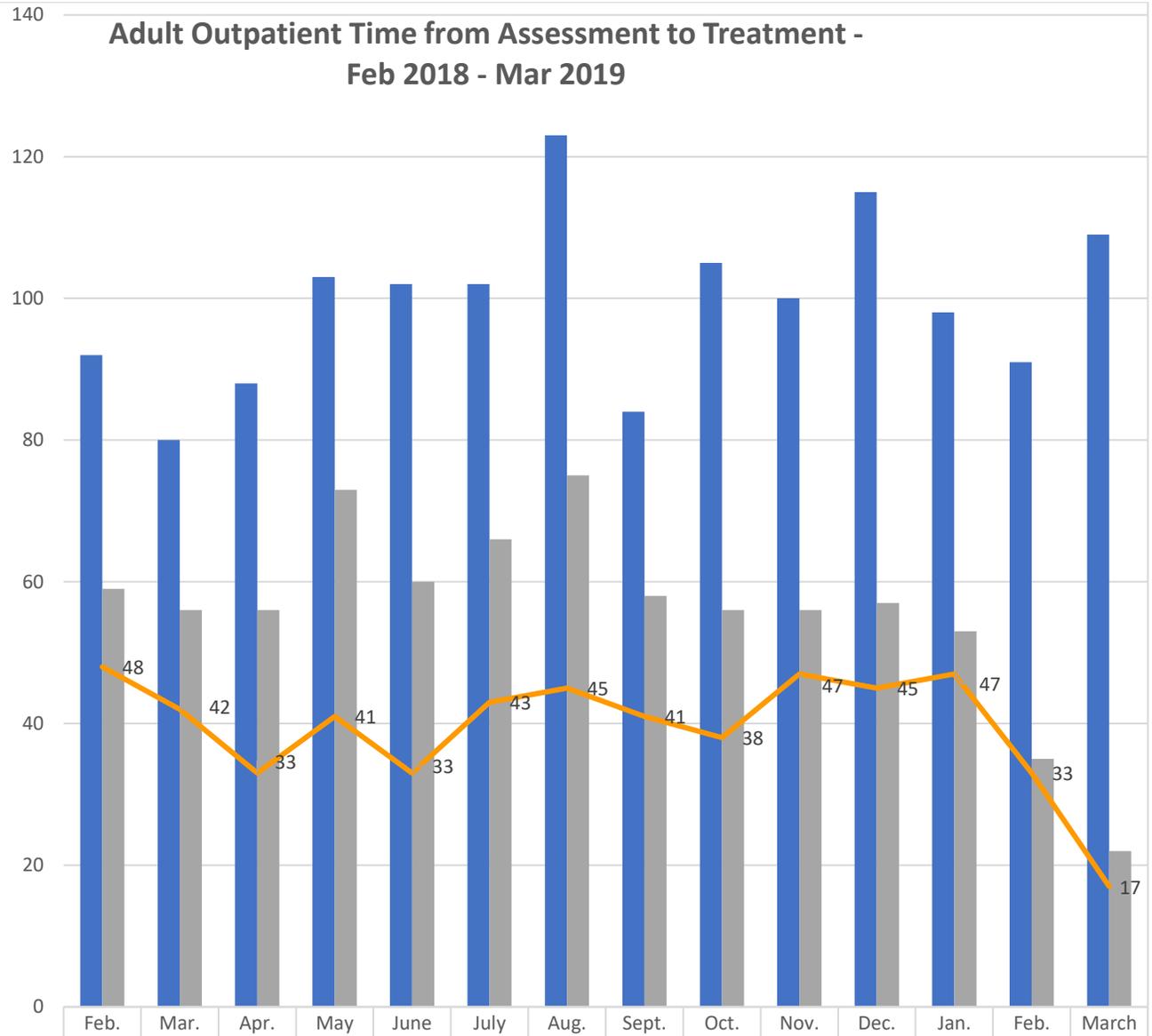
VACANT (New Position)
BH Specialist II
53006501 FY19 (S-23)
Jail Based Program Coordinator

Key:
Green = Hired in last 10 mo.
Blue = Hired in last month
Yellow = Vacant
Updated -April 17, 2019

FY 2019 Emergency Services Wait Times

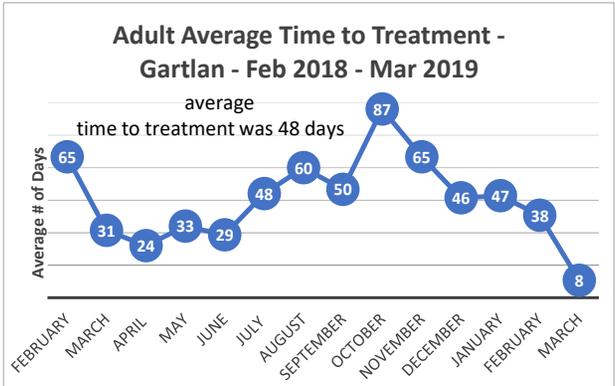
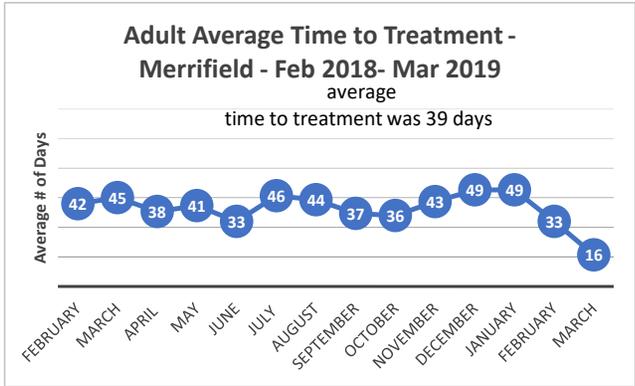
FY2019 Emergency Services Wait Time - 7/1/18 - 3/31/19	
Clients seen within 1 hour	89.3%
Clients seen within 2 hours	8.4%
Clients seen within 3 hours	1.7%
Clients seen within 4 hours	0.5%
Clients seen within 5 hours	0.2%
Average Wait Time: 25 minutes	
50% of clients were seen within 14 minutes	
Waiting clients are triaged and served in priority order. The wait time for some clients has increased, primarily due to the increase in ECOs which are given precedence, and a high volume of requests for medication management services.	

Adult Outpatient Time from Assessment to Treatment - Feb 2018 - Mar 2019



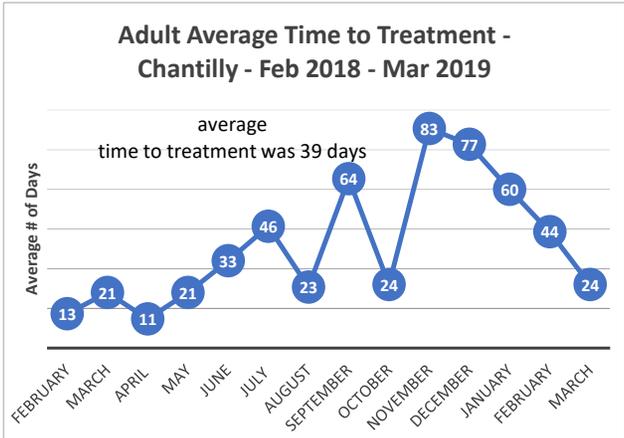
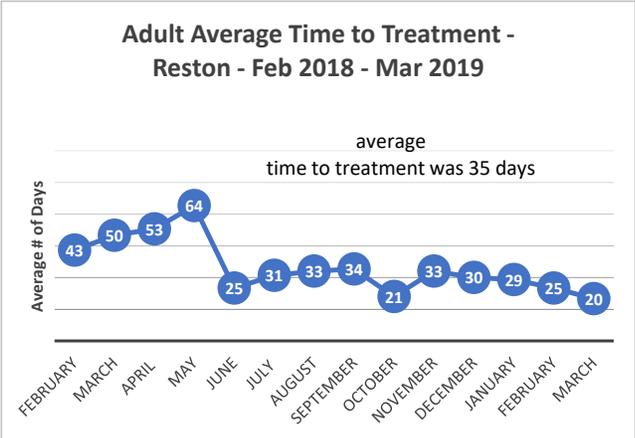
■ # of Adults Assessed for Outpatient Services	92	80	88	103	102	102	123	84	105	100	115	98	91	109
■ # of Adults Who Attended First Treatment Appointment	59	56	56	73	60	66	75	58	56	56	57	53	35	22
— Average # of Days from Assessment to Treatment	48	42	33	41	33	43	45	41	38	47	45	47	33	17

Adult Outpatient Time to Treatment - Feb 2018 - Mar 2019 by Site



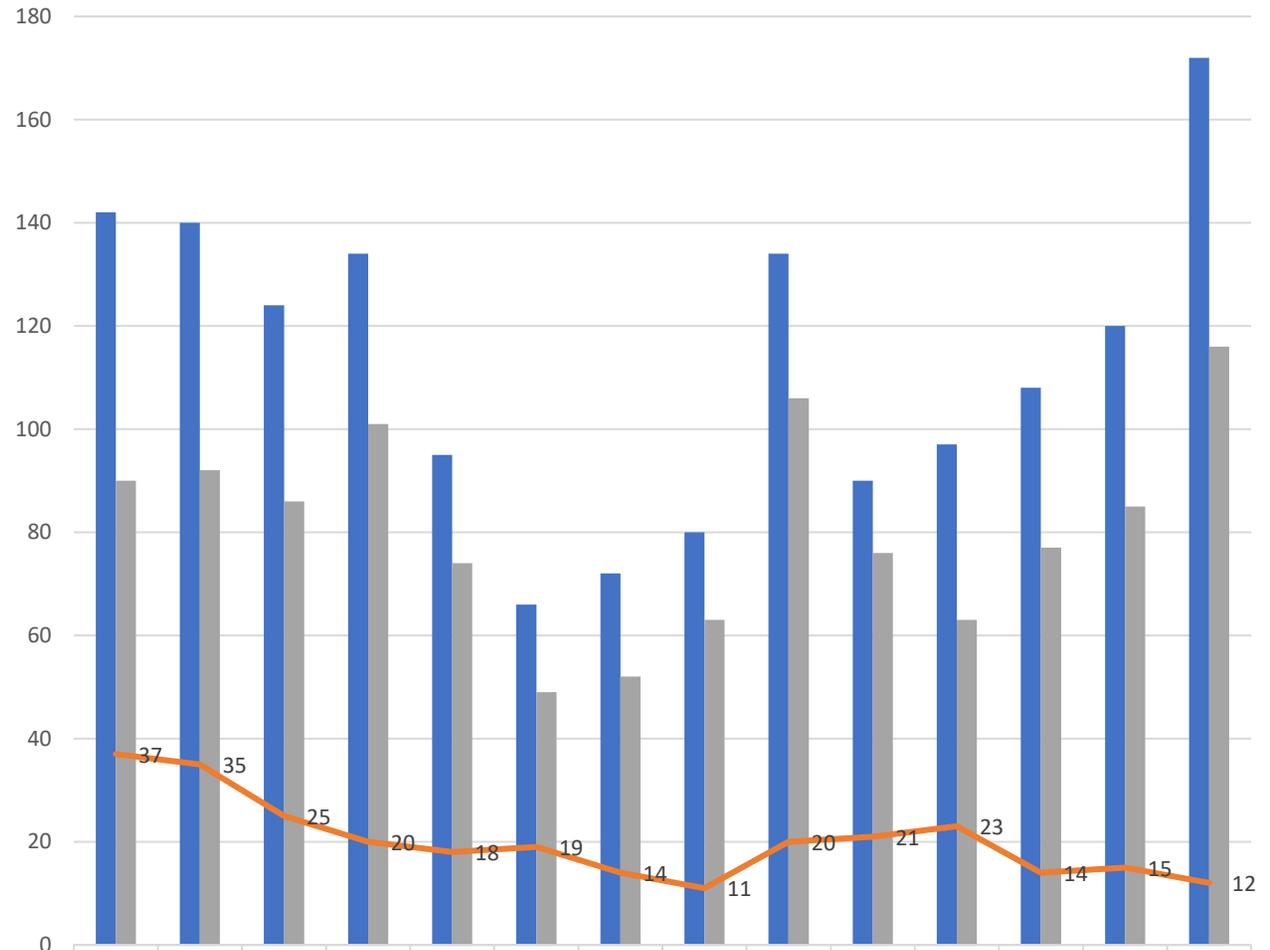
Notes

- * Typically, higher staff vacancies are correlated with increased time to treatment
- * There is a time lag in the reporting dates to allow for the initial appointment to be completed and entered into Credible.
- * The average calculations are based on a 90 day window to begin treatment services.
- * Springfield Mental Health closed to Adults in October 2018.
- * Time to treatment measured in calendar days.
- * Engagement and Outreach to individuals is provided while waiting for treatment to begin.
- * In Nov. 2018, a streamlined assessment form was implemented for all new adult assessments.



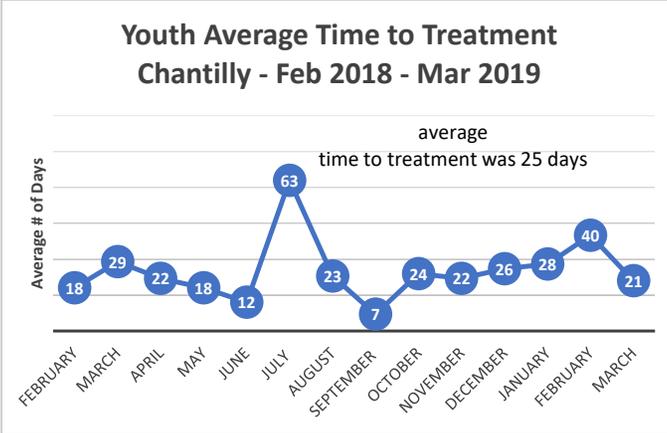
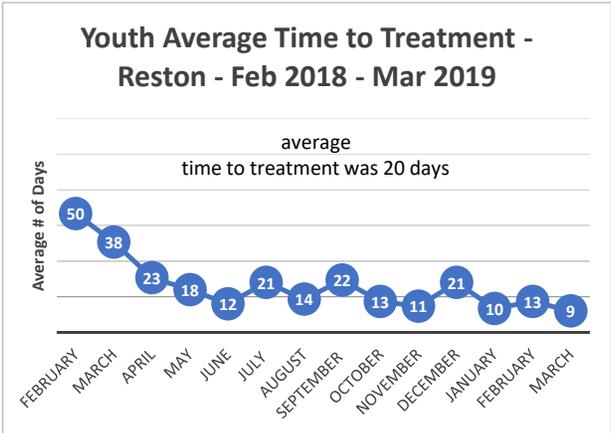
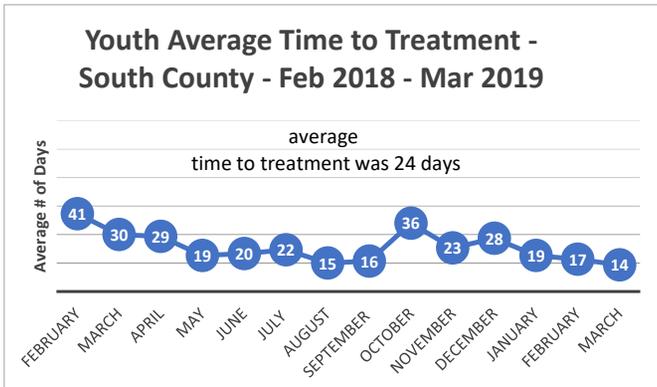
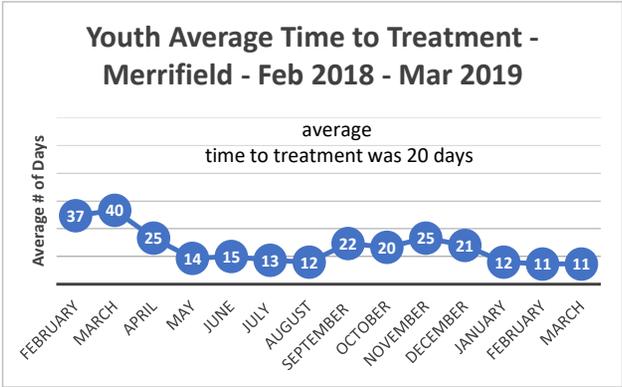
Data Source: Credible Report 1878 - Adult Time to Treatment - Feb. 1, 2018 - Apr. 12, 2019

Youth Outpatient Time from Assessment to Treatment Feb 2018 - Mar 2019



■ # of Youth Assessed for Outpatient Services	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
■ # of Youth Who Attended First Treatment Appointment	90	92	86	101	74	49	52	63	106	76	63	77	85	116
— Average # of Days from Assessment to Treatment	37	35	25	20	18	19	14	11	20	21	23	14	15	12

Youth Outpatient Time to Treatment - Feb 2018 - Mar 2019 by Site



- Notes**
- * Typically, higher staff vacancies are correlated with increased time to treatment.
 - * There is a time lag in the reporting dates to allow for the initial appointment to be completed and entered into Credible.
 - * The average calculations are based on a 90 day window to begin treatment services.
 - * Business process changes to decrease time to treatment were put in place in May 2018.
 - * Springfield MH Center closed to Youth OP in Sept. 2018
 - * Time to treatment measured in calendar days.
 - * Youth data includes Centralized and Site-based assessments combined. Average is calculated based on Treatment Site.
 - * In Nov. 2018, a streamlined assessment form was implemented for all new youth assessments.

Data Source: Credible Report 1780 - Youth Time to Treatment Feb. 1, 2018 - Apr. 12, 2019