

# CSB Fiscal Oversight Committee

## Meeting Agenda

May 17, 2019

Agenda Item	Facilitator
Review of April 19 <sup>th</sup> Meeting Notes	Captain Basilio 'Sonny' Cachuela, Jr.
Financial Status <ul style="list-style-type: none"><li>• Pay Period Metrics</li><li>• Modified Fund Statement</li><li>• End of Year Projections – Highlights/Concerns</li><li>• Revenue Billing Report</li></ul>	Jessica Burris
Administrative Operations Report Out <ul style="list-style-type: none"><li>• One Time Requests Update</li><li>• FY 2020 Budget Adoption – Highlights/Concerns</li></ul>	Daryl Washington
HR Update <ul style="list-style-type: none"><li>• Position Status</li></ul>	Judy Stocks
Clinical Operations Report Out <ul style="list-style-type: none"><li>• Jail Based Services Organizational Chart</li><li>• Diversion First</li><li>• Time to Treatment<ul style="list-style-type: none"><li>➤ Follow up on 'best practice metric' for Emergency Services wait times</li><li>➤ Update on Medical Clearance</li></ul></li></ul>	Lyn Tomlinson
CSB Fiscal Oversight Committee Chair Nominations	Captain Basilio 'Sonny' Cachuela, Jr.
Reminder: Meeting location change for June 21 <sup>st</sup> Meeting (Merrifield Center, Room 1-308 A/B)	Captain Basilio 'Sonny' Cachuela, Jr.
Adjourn	

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# CSB Fiscal Oversight Committee Meeting Minutes

**Date:** April 19, 2019  
**Attending:** Chair, Basilio 'Sonny' Cachuela, Jr.; Jennifer Adeli; Gary Ambrose; Suzette Kern  
**Absent:** Ken Garnes Bettina Lawton, and Edward Rose  
**Staff:** Mike Goodrich; Lyn Tomlinson; Marta Cruz; and Robyn Fontaine  
**Guest:** Thomas Marsh, student Eagle Ridge Middle School

## Summary of Information Shared/Decisions:

Captain Basilio 'Sonny' Cachuela Jr. called the meeting to order at 9:01 a.m. following which, and in recognition of the guest, all attendees introduced themselves including name and association with the CSB.

During introductions, Donna Chittum, hired March 4, 2019 as CSB Recruiter, noted recent attendance, accompanied by CSB clinical staff, at several job fairs including events at Marymount University, George Mason University, and Fairfax County. Additional efforts to become familiar with the CSB include several site visits to determine needs and resources.

### Review of meeting minutes

The March 15, 2019 meeting minutes were presented for review. Recognizing no revisions were forthcoming, Suzette Kern made a motion to approve the minutes as presented, which was seconded and approved.

### Financial Status

Robyn Fontaine provided an overview the FY 2019 third quarter projections. Directing attention to the FY 2019 Notes included in the meeting materials, some notable changes were highlighted to include:

- There were no revenue adjustments and operating expenses remain on target.
- A change to Compensation and Fringe Benefits in response to an increase in hiring in December 2018 forward, as well as dual-encumbrances for ARTS (Addiction and Recovery Treatment Services, STEP-VA (System Transformation Excellence and Performance), and succession planning for impending retirements as well as hiring in anticipation of some new positions in July 2019.
- Acknowledging a drop in Year-End Compensation & Fringe Benefits projections related to dual encumbrances, approval is temporarily suspended for general requests, such as to manage vacancies, while analysis of further, anticipated dual encumbrances is completed.
- Noting unusually high leave payouts, approximately doubled from FY 2018, this was attributed to an increased number of senior-level retirements.
- It was confirmed that collections related to previously identified non-billable services are far more likely to impact the FY 2020 budget, clarifying that payments received this fiscal year are not expected to be received in time for June adjustments.

### Administrative Operations Report

Mike Goodrich provided several updates to recent activities, including:

- Third Quarter Review submission to the Board of Supervisors remained unchanged, highlighting the adjustment to the \$600K originally set aside for mold-remediation at Crossroads.
- The testimony provided by three CSB Board members on April 11<sup>th</sup>, during the FY2020 Budget Public Hearings was very well-received.
- Mr. Goodrich highlighted several efforts for revenue maximization to include

# CSB Fiscal Oversight Committee Meeting Minutes

1. Communication with staff to clarify the need for accurate and up-to-date credentials *verified and entered into Credible*. Mr. Goodrich confirmed that Mr. Washington had spoken with Joe Mondoro, advising DMB of this situation and corrective efforts planned and taken.
  2. Also related to credentialing, changes were made to Credible, effective April 19<sup>th</sup>, that allows Case Management billing to be processed as QMHCM (Qualified Mental Health Case Management)
  3. Further Case Management billing concerns, related to ICM (Intensive Case Management), were reported as corrected and appropriately billed as of April 16<sup>th</sup>.
  4. Credentialing and Credible staff have been working diligently to ensure that credentialing has been verified and appropriately entered into Credible.
- Mr. Goodrich confirmed the report provided at the May Fiscal Oversight Committee will be expanded to include the revenue impact.

## Human Resources (HR) Update

Marta Cruz reported the number of Vacant General Merit Positions decreased to 102. Noting an overall decrease in the number of Critical Area Vacancies, some recruiting efforts were highlighted, including:

- Due to the difficulty in hiring licensed youth providers, CSB Recruiter, Donna Chittum will be meeting with Youth and Family leadership to strategize solutions.
- Recruiting will begin soon for the DDS (Developmental Disability Specialist) III Support Coordination Trainer position.
- It was confirmed that the three BHS (Behavioral Health Specialist) II vacancies are in the ADC (Adult Detention Center) on the Jail Diversion team.
- Offering a reminder that the QA (Quality Assurance) Manager had recently started, it was reported that interviews for the Compliance Coordinator position would start soon. Ms. Cruz further noted that the decision to reclassify the position and allow time for the candidate to obtain the required certifications post-hire resulted in a larger pool of candidates.

## Clinical Operations Report

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

- Noting the importance of hiring at the ADC, it was decided to provide the Jail Based Services Organizational Chart monthly to clearly illustrate the staff positions including the two current vacancies the recruitment ad for which closed April 12<sup>th</sup>. Discussions are underway for modifying the hiring process, including orientation, to include CSB and Jail Staff/Deputies.
- A chart providing Emergency Services Wait Times at the MCRC was provided, noting that the data does not include the overnight hours. Recognizing that the chart illustrates minimal response times, efforts will be made to duplicate efforts, where appropriate, in an effort to reduce wait times for other CSB services. *Ms. Tomlinson will investigate if there is a 'best practice metric' for Emergency Services Wait Times and report back to the Committee.*
- Ms. Tomlinson reported that recent efforts to finalize arrangements with INOVA to provide Medical Clearances at the MCRC have been unsuccessful. As alternative processes are being identified and reviewed the Committee will receive regular updates.
- Highlights from the Time to Treatment report included clarification that the bar charts illustrate the number of people waiting, while the ball graphs illustrate the average number of days through March. Further highlights included:
  - Adult Time to Treatment; highlighting that 105 people were waiting for IOP (Intensive Outpatient) services, noting there were 134 people waiting two weeks previously. This

# CSB Fiscal Oversight Committee Meeting Minutes

improvement is attributed to several changes including limiting response time to 10 days for treatment outreach efforts and modifying treatment schedules.

- Youth Time to Treatment; reporting overall improvement in wait times, it was noted that this time of year is typically the busiest time for referrals. Ms. Tomlinson confirmed that while the youth age is considered seven to 23, the usual age range is 12 – 18 years of age.

## Miscellaneous

- It was confirmed that discussion for the nomination for a new Fiscal Chair would take place at the May Fiscal meeting.
- Captain Cachuela announced that the June 21, 2019 Fiscal Oversight Committee meeting had been moved to meet at the Merrifield Center, Room 1-308 A/B at 9:00 a.m.

Noting no further discussion was forthcoming, the meeting was adjourned at 10:04 a.m.

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

Ms. Tomlinson will investigate if there is a 'best practice metric' for Emergency Services Wait Times and report back to the Committee.

Related to the Emergency Services Wait Times discussion, the Board Clerk will forward an article written by Pete Earley to the Committee.

## **Issues to Communicate to CSB Board:**

## **Agenda Items for Next Meeting:**

### Fiscal Oversight Committee meeting

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

\_\_\_\_\_  
Date Approved

\_\_\_\_\_  
Staff to the Board

FY2019 PP Metrics PP09

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
<b>TOTAL</b>	<b>\$113.57</b>	<b>\$4,335,085</b>	<b>\$4,400,742</b>	<b>\$113,565,743</b>

Summary

\* As of PP09, CSB had 102 vacant general merit positions, 2 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	\$2,792,263	\$2,719,654					\$56,892,901
Non-Merit Salary (500090)	\$287,745	\$205,220	\$276,699	\$272,547	\$285,278	\$264,649	\$303,003	\$290,036	\$277,975	\$293,858					\$5,887,874
Shift (500100)	\$7,979	\$7,138	\$8,189	\$7,869	\$8,142	\$7,876	\$8,264	\$8,256	\$8,088	\$7,790					\$172,251
OT (500110)	\$51,110	\$129,582	\$51,790	\$82,265	\$54,308	\$121,942	\$55,472	\$57,335	\$61,529	\$61,507					\$1,332,767
Stipends (500140)	\$14,323	\$14,446	\$16,338	\$12,438	\$12,320	\$12,720	\$12,378	\$12,579	\$12,695	\$14,807					\$256,405
Leave Pay-Out (500150)	\$4,601	\$57,378	\$46,999	\$14,971	\$21,239	\$38,059	\$13,891	\$4,568	\$40,624	\$9,114					\$574,292
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	\$1,347,040	\$1,313,802					\$27,582,951
<b>TOTAL</b>	<b>\$4,331,039</b>	<b>\$4,426,355</b>	<b>\$4,297,506</b>	<b>\$4,354,358</b>	<b>\$4,347,953</b>	<b>\$4,457,923</b>	<b>\$4,380,846</b>	<b>\$4,376,380</b>	<b>\$4,540,213</b>	<b>\$4,420,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,699,441</b>

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
<b>TOTAL</b>	<b>\$113.57</b>	<b>\$4,335,085</b>	<b>\$4,400,742</b>	<b>\$113,565,743</b>

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
<b>TOTAL</b>	<b>(\$2,078,810)</b>	<b>\$4,154,015</b>	<b>\$4,114,966</b>	<b>\$4,353,367</b>	<b>\$4,247,499</b>	<b>\$4,244,133</b>	<b>\$4,266,925</b>	<b>\$4,267,945</b>	<b>\$4,247,891</b>	<b>\$4,171,950</b>	<b>\$4,198,366</b>	<b>\$4,366,574</b>	<b>\$4,258,382</b>	<b>\$4,331,039</b>	<b>\$53,144,241</b>

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

	FY 2019 Revised Budget	FY 2019 Actuals thru Period 10	FY 2019 Projection	Variance from Budget
<b>Beginning Balance</b>	<b>28,731,168</b>		<b>28,731,168</b>	
F Fairfax City	1,798,517	1,798,516	1,798,517	-
F Falls Church City	815,189	821,507	815,189	-
F State DBHDS	11,886,443	9,197,725	10,196,915	(1,689,528)
F Federal Pass Thru SAPT Block Grant	4,053,659	3,498,916	4,053,659	-
V Direct Federal Food Stamps	154,982	113,214	152,365	(2,617)
V Program/Client Fees	4,011,751	3,331,598	3,664,052	(347,699)
V CSA	858,673	796,009	799,615	(59,058)
V Medicaid Option	8,537,500	3,608,401	4,575,611	(3,961,889)
V Medicaid Waiver	2,371,024	5,600,802	6,716,463	4,345,439
V Miscellaneous	14,100	107,801	77,297	63,197
Non-County Revenue	34,501,838	28,874,489	32,849,683	(1,652,155)
General Fund Transfer	135,334,383	135,334,383	135,334,383	
<b>Total Revenue</b>	<b>198,567,389</b>	<b>164,208,872</b>	<b>196,915,234</b>	<b>-1,652,155</b>
Compensation	78,570,495	62,009,761	78,345,272	(225,223)
Fringe Benefits	34,995,248	26,269,149	33,440,958	(1,554,290)
Operating	67,312,577	44,485,649	57,806,226	(9,506,351)
Recovered Cost (WPF0)	-1,738,980	-1,588,544	-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	5,000,000	-
<b>Total Expenditures</b>	<b>184,201,805</b>	<b>136,210,287</b>	<b>172,639,847</b>	<b>(11,561,958)</b>
<b>Ending Balance</b>	<b>14,365,584</b>	<b>27,998,585</b>	<b>24,275,387</b>	<b>9,909,803</b>
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	
<b>Unreserved Balance</b>	<b>1,139,354</b>		<b>8,088,190</b>	<b>9,909,803</b>

**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.*

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## ***FY 2020 Adopted Budget – Board Hearing, May 7, 2019***

An overview of the FY2020 Adopted Budget action items:

- The Board of Supervisors approved the following employee pay increases: 2.1% Market Rate Adjustment; 2% (average) Performance Increase and Longevity increases.
- \$2.5m for June 2019 special education graduates and other individuals eligible for DD employment and day services.
- \$2.1m to continue addressing the opioid epidemic.
- \$1.2m for 6.0 full time merit positions to expand Diversion First efforts, this includes 2.0 Crisis Intervention Specialists and 4.0 Jail Diversion positions.
- \$0.9m in contract rate adjustments
- \$0.6m for 5.0 full time merit positions to provide support coordination services for new individuals receiving a DD waiver.

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## ***FY 2019 Third Quarter Review – Board Hearing, April 30, 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.

Outcome: the request for an adjustment to Operating was held until Carryover to allow for additional review of the facilities needs for Crossroads.

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***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**

<b>Category</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Advertised</b>	<b>FY 2019 Adopted</b>
<b>FUNDING</b>					
<b>Expenditures:</b>					
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
<b>Subtotal</b>	<b>\$34,027,576</b>	<b>\$34,121,612</b>	<b>\$39,468,825</b>	<b>\$38,474,805</b>	<b>\$38,474,805</b>
<b>Less:</b>					
Recovered Costs	(\$184,595)	(\$164,062)	(\$164,062)	(\$134,062)	(\$134,062)
<b>Total Expenditures</b>	<b>\$33,842,981</b>	<b>\$33,957,550</b>	<b>\$39,304,763</b>	<b>\$38,340,743</b>	<b>\$38,340,743</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
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)

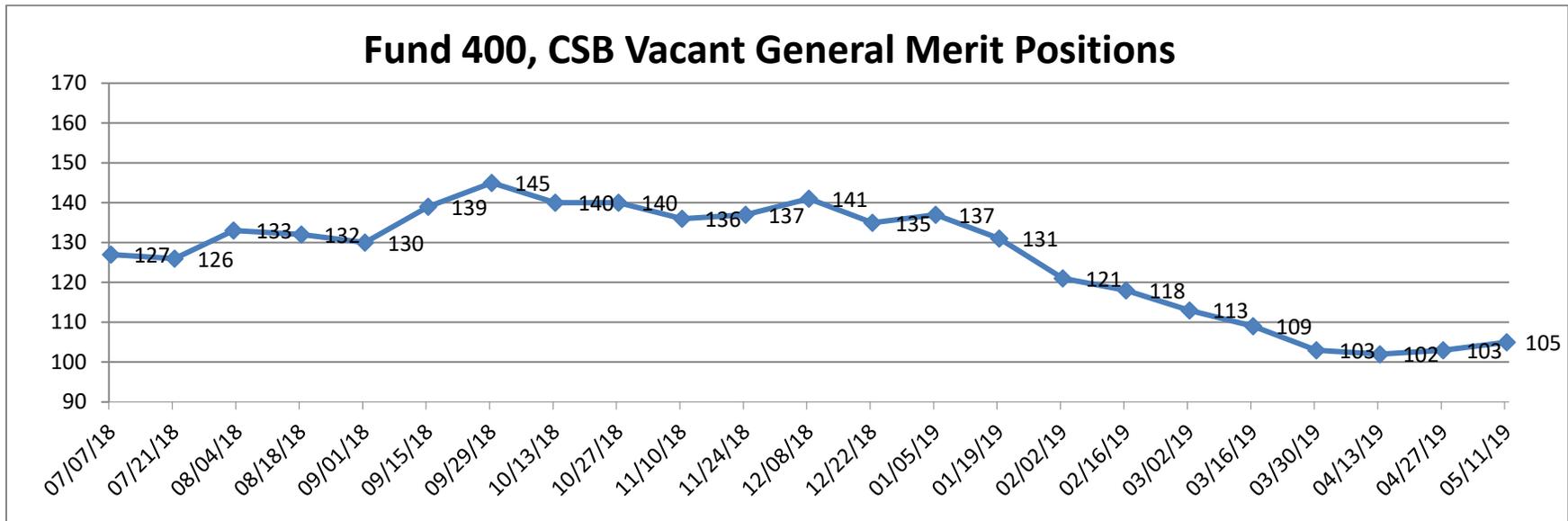
\$1.1m Diversion First funding as outlined in the multi-year plan for diversion activities and includes 8/8.0 FTE positions and associated operating expenses. (\$1.1 personnel, \$0.2m operating)

\$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)

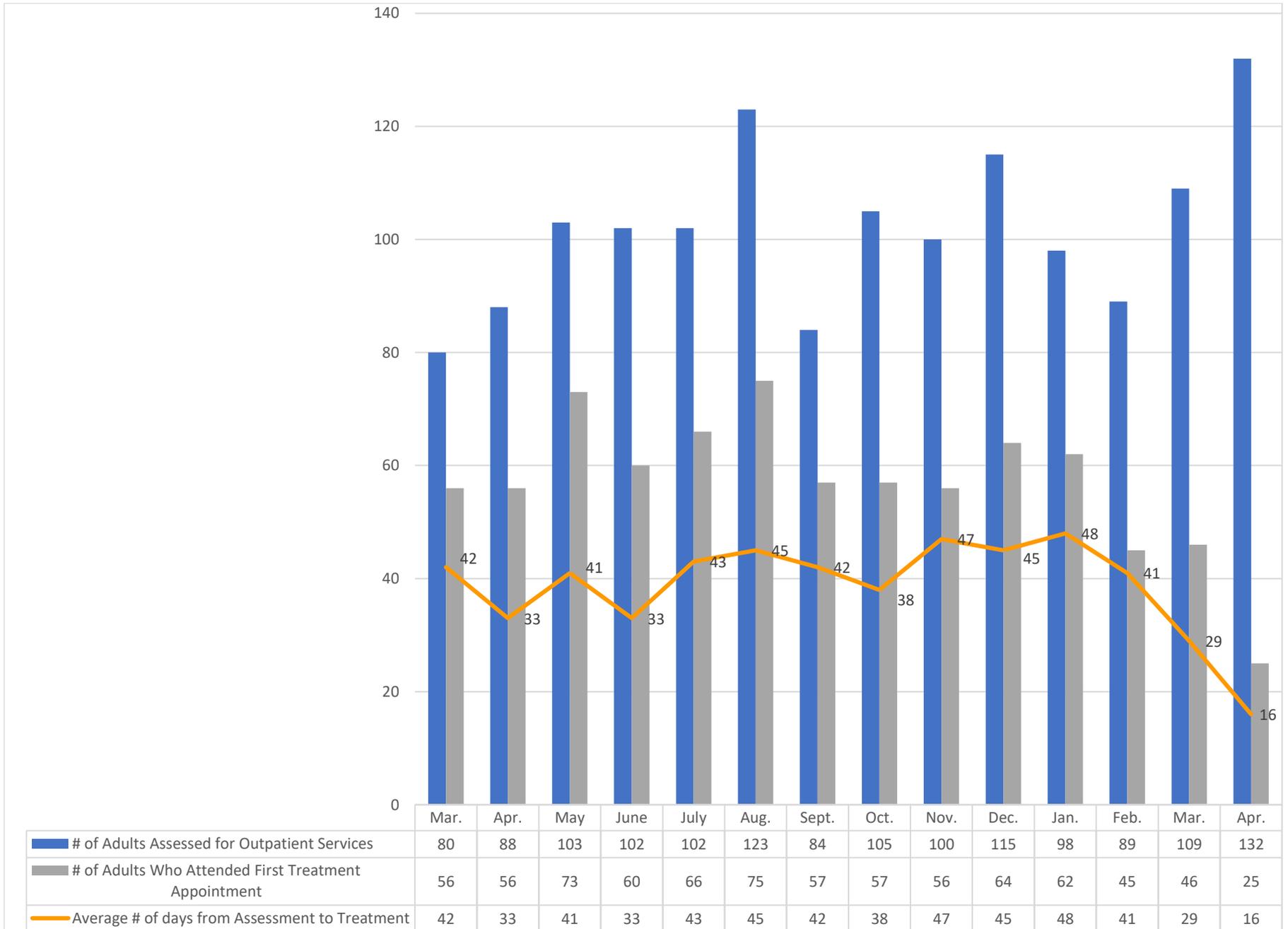
**Fiscal Oversight Committee CSB HR Update**  
**May 13, 2019**



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

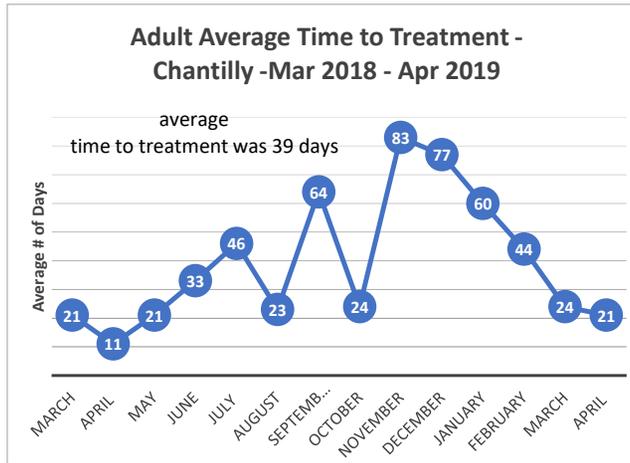
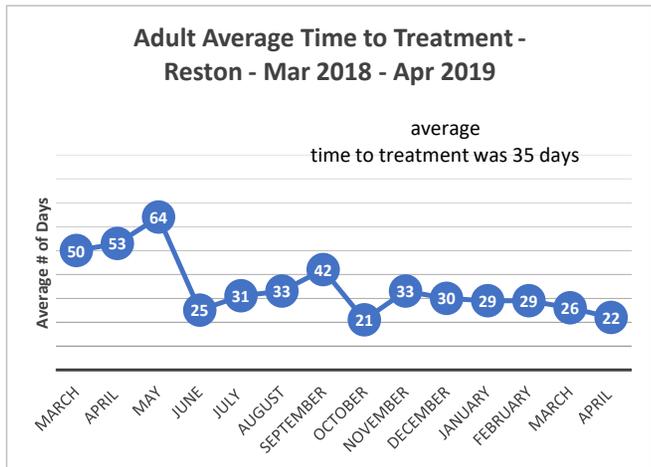
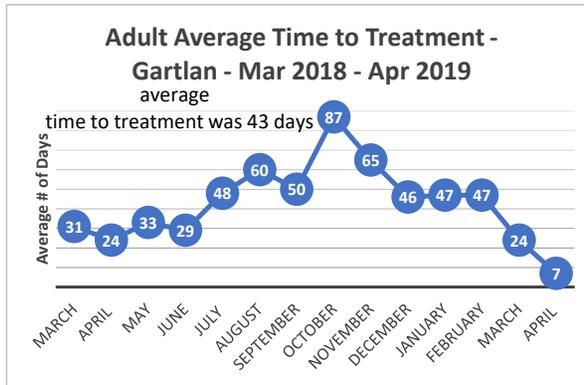
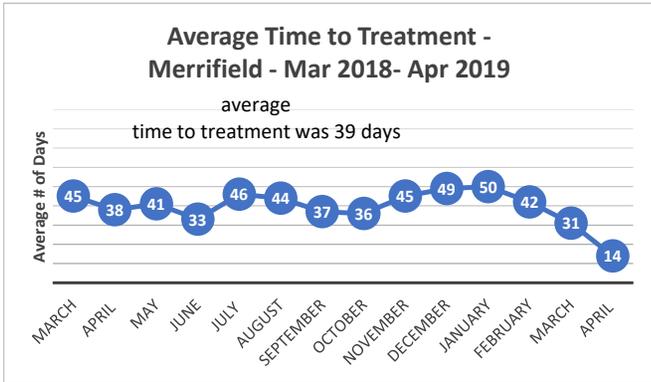
Service Area / Program	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May
<b>Emergency Svcs/MCU</b>	5	5	7	8	7	7	7	7	5	4 3 CIS 1 BHS I	5 4 CIS 1 BHS I
<b>Behavioral Health OP Svcs</b>	8	5	4	5	5	7	6	5	6	2 1 BH Sup. 1 BHS II	2 1 BH Sup. 1 BHS II
<b>Youth &amp; Family – OP Svcs</b>	8	8	9	9	9	8	8	8	9	9 6 Sr. Clinicians 3 BHS II	9 7 Sr. Clinicians 2 BHS II
<b>Support Coordination</b>	21	19	14	15	14	19	20	21	10	11 2 DDS I 8 DDS II 1 DDS III	13 4 DDS I 8 DDS II 1 DDS III
<b>ADC/ Jail Diversion</b>	5	12	9	12	10	11	11	7	7	3 3 BHS II	4 4 BHS II
<b>Compliance &amp; Risk Management</b>	9	9	10	10	10	10	10	5	5	4 1 Compl. Coord. 3 MA II	5 1 Compl. Coord. 4 MA II

# Adult Outpatient Time from Assessment to Treatment - March 2018 - April 2019



Data Source: Credible Report 1878 - Adult Time to Treatment - Mar. 1, 2018 - May 10, 2019

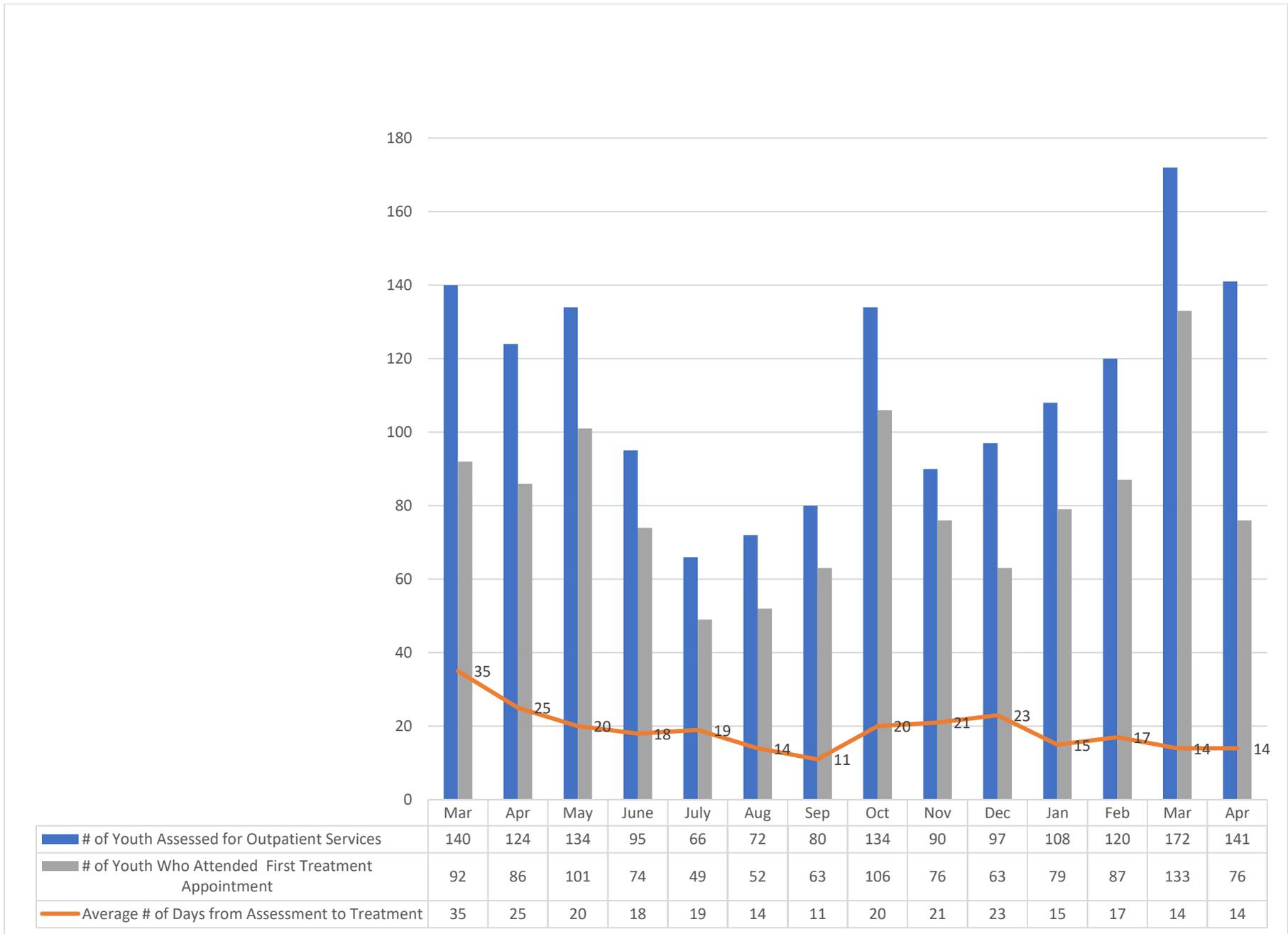
**Adult Outpatient Time to Treatment - Mar 2018 - Apr. 2019 by Site**



- 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 is conducted to individuals while waiting for treatment to begin
  - \* In Nov. 2018, a streamlined assessment form was implemented for all new adult assessments.

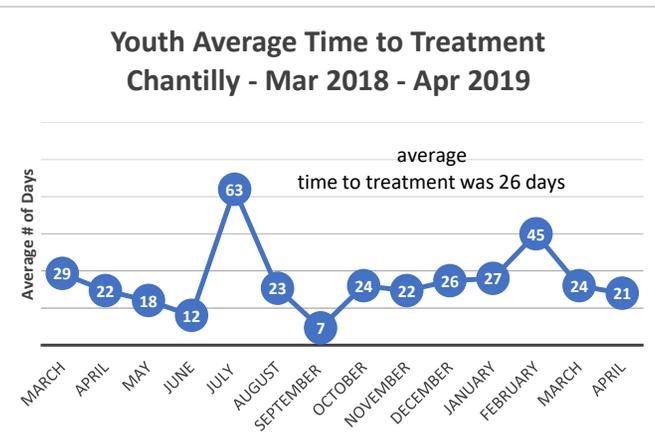
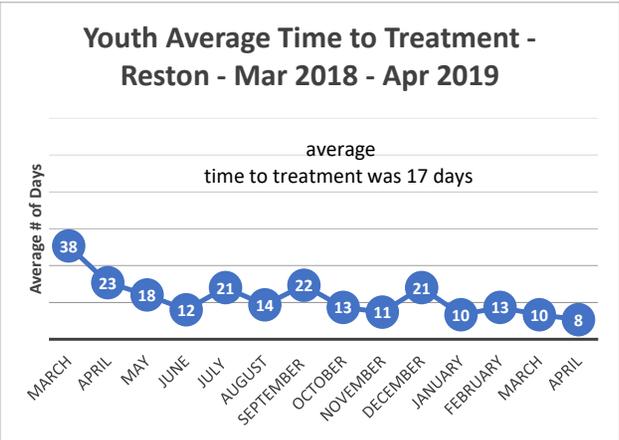
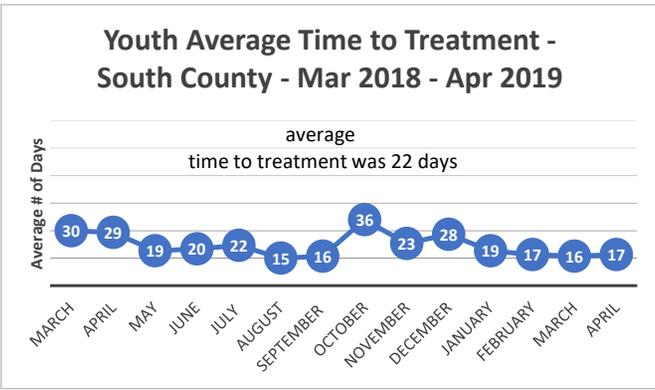
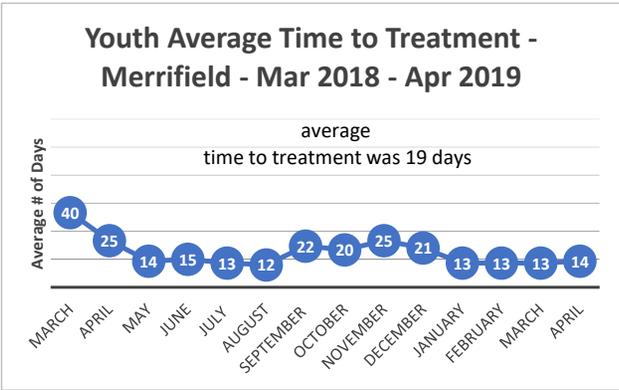
Data Source: Credible Report 1878 - Adult Time to Treatment - Mar. 1, 2019 - May 10, 2019

# Youth Outpatient Time from Assessment to Treatment - March 2018 - April 2019



Data Source: Credible Report 1780 - Youth Time to Treatment Mar 1, 2018 - May 9, 2019

**Youth Outpatient Time to Treatment - May 2018 - Apr 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 Mar. 1, 2018 - May 9, 2019