



# Community Services Board

## **FAIRFAX-FALLS CHURCH CSB BOARD MEETING**

**Bettina Lawton, Chair**

**Wednesday, May 13, 2020, 5:00 p.m.**

Will be held electronically due to the COVID-19 pandemic

**Live audio of the meeting may be accessed by dialing:**

**1-877-411-9748 and entering the Participant Access Code #2909363**

- |  |                  |           |
|--|------------------|-----------|
| <b>1. Meeting Called to Order</b>  | Bettina Lawton   | 5:00 p.m. |
| <b>2. Roll Call and Audibility</b>   | Bettina Lawton   |           |
| <b>3. Preliminary Motions</b>  | Bettina Lawton   |           |
| <b>4. Matters of the Public</b>  | Bettina Lawton   |           |
| <b>5. Amendments to the Meeting Agenda</b>   | Bettina Lawton   |           |
| <b>6. Approval of the February 26, 2020 CSB Board Meeting Draft Minutes</b>  | Bettina Lawton   |           |
| <b>7. Director's Report</b>  | Daryl Washington |           |
| A. Financial Effects of COVID-19 to Budget, Revenue, and Expenses  |                  |           |
| 1 - County and State Budget  |                  |           |
| 2 - CSB Fee and Insurance Revenue  |                  |           |
| 3 - COVID related expenses   |                  |           |
| B. Changes in CSB Operations   |                  |           |
| 1 - Facilities Closed  |                  |           |
| 2 - Employee Work Changes  |                  |           |
| 3 - Program and Service Changes  |                  |           |
| 4 - Changes in Individuals Served  |                  |           |
| <b>8. Matters of the Board</b>   |                  |           |
| <b>9. Legislative Reports</b>  |                  |           |
| <b>10. Action Item</b>   |                  |           |
| A. Virginia Behavioral Health Docket Diversion Programs Grant  | Daryl Washington |           |
| B. Behavioral Health Equity Mini Grant   | Daryl Washington |           |
| <b>11. Closed Session: Consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel, as permitted by Virginia Code Section 2.2-3711(A)(8).</b> |                  |           |
| <b>12. Adjournment</b>   |                  |           |

Meeting materials will be posted online at [www.fairfaxcounty.com/municipal/community-services-board/board/archives](http://www.fairfaxcounty.com/municipal/community-services-board/board/archives) or may be requested by contacting Erin Bloom at 703-324-7827 or at [erin.bloom@fairfaxcounty.gov](mailto:erin.bloom@fairfaxcounty.gov)

# Fairfax-Falls Church Community Services Board

## February 26, 2020

The Board met in regular session at the Merrifield Center, 8221 Willow Oaks Corporate Drive, Fairfax, VA.

The following CSB members were present: Bettina Lawton Chair; Karen Abraham; Jennifer Adeli; Daria Akers; Captain Derek DeGeare.; Ken Garnes; Sheila Coplan Jonas; Larysa Kautz; Srilekha Palle; Edward Rose; Nancy Scott; Diane Tuininga; and Anne Whipple

The following CSB Board members were absent: Garrett McGuire

The following CSB staff was present: Daryl Washington; Georgia Bachman; Jessica Burris; Lisa Flowers; Evan Jones; Michael T. Lane; Joe Rajnic; Sierra Simmons; Cynthia Tianti; and Lyn Tomlinson

Guests: Gordon Dean

1. Meeting Called to Order

Bettina Lawton called the meeting to order at 5:00 p.m.

New CSB Board members, Karen Abraham, Larysa Kautz, Srilekha Palle, and Anne Whipple were welcomed to the Board as all attendees introduced themselves including name and affiliation to the CSB and/or CSB Board.

2. Presentation – Department of Management and Budget (DMB)

Christina Jackson, DMB Director; Philip Hagen, DMB Deputy Director; and Dana Thompson, DMB Budget Analyst provided an overview of the County budget process, including a timeline of preparations, meetings and activities. As handouts were distributed, a reminder was offered that this is a multi-year budget that includes a forecast for FY 2022.

The handouts included a copy of the *Citizen's Guide to the Budget* that provided a high-level overview of the budget proposal as well as a copy of the *FY 2021 Advertised Budget Plan, County Executive's Presentation on the Budget and Countywide Strategic Plan* that provided supplementary details of the budget proposal.

Dana Thompson, directing attention to the CSB FY 2021 Funding Adjustments handout provided in the meeting materials, reviewed the information, following which members engaged in a robust discussion on the budget item *Reclassification of Non-Merit Benefits Eligible Positions to Merit*. Carryover was defined as an annual opportunity, beginning in July, to change the current year's budget related to unspent balances at the end of the year.

3. Matters of the Public

Three community members spoke on concerns regarding the transition of the CSB Community Readiness and Support Program (CRSP) to a contracted partner.

4. Amendments to the Meeting Agenda

The meeting agenda was provided for review. Acknowledging no recommendations were forthcoming, the agenda was accepted as presented.

5. Approval of the Minutes

Draft minutes of the January 22, 2020 meeting of the Fairfax-Falls Church Community Services Board were presented for review. As no suggestions for revision were offered, Daria Akers made a motion for approval, which was seconded and passed.

6. Renaming of the Community Services Board Update

CSB Communication Director Lisa Flowers provided an overview of initial efforts to rename/rebrand the CSB, directing attention to the project outline handout in the meeting materials. Reporting that initial efforts are underway to identify and contract with a third party that specializes in this type of effort, Ms. Flowers confirmed that broad community support and input will be included in these efforts.

7. Director's Report

Daryl Washington provided numerous agency updates, the highlights of which include:

- A proposal to move the Office to Prevent and End Homelessness (OPEH) to the Department of Housing. This will be a significant impact to Health, Housing, & Human Services, noting some impact to the CSB is anticipated as well.
- Reporting that the state psychiatric hospital bed crisis/shortage continues, close monitoring for impact to CSB Emergency Services also continues. It was clarified that state beds are mostly filled with individuals referred from other Regions across the state as the Northern Virginia Region (II) has some options not available statewide.
- When an individual is hospitalized through a TDO (Temporary Detention Order) and transport to a facility with space is needed law enforcement provides the transport. An alternative transportation program was established that provides safe and secure transportation by a private provider to individuals deemed eligible for alternative transport by the magistrate. This program has been piloted in other regions of the state and is scheduled to launch in this area (Region II) in 2020.
- State funds are provided to each CSB and to the Region as a whole, noting that Region II CSBs are located in the counties of Fairfax-Falls Church (fiscal agent), Arlington, Alexandria, Prince William, and Loudoun. Additional funding for the expansion of crisis services has been requested and was recently approved. Arlington currently contracts with a private provider of crisis services, National Counseling Group. Negotiations to expand services to all of Region II are underway. Expansion includes provision of crisis services for youth and adults in the home (site-based) including some time-limited follow up.
- Behavioral Health Enhancement (previously BH Redesign) is an ongoing, multi-year effort between the Department of Behavioral Health and Developmental Services (DBHDS) and Virginia Medicaid to align their rules in observance of best practice. It was clarified that DBHDS is the state licensing entity for CSB services with Virginia Medicaid as a primary payer for many of the services provided. Initial efforts will focus on 1) crisis services, 2) youth intensive

programs including multi-systemic therapy and functional family therapy, and 3) peer services. Regular updates will be provided as more information becomes available.

- Consultant Group HMA (Health Management Associates) completed a review of CSB business practices to identify and recommend solutions for increasing operational efficiency. Some recommendations have been implemented to include:
  - Real-time eligibility (immediate insurance verification). However, results are inconsistent, as only some of the insurance providers accepted by the CSB are available through Credible. Staff is working to identify an alternative provider.
  - Efforts to implement text and phone call appointment reminders are ongoing.
  - Mapping of the revenue cycle, that includes initial contact through billing and payment, has concluded. Staff is implementing identified areas of opportunity to improve efficiency.
- CSB Board members were encouraged to attend the Drug Court Graduation on Thursday, April 2, 2020 at 2:00 p.m. in courtroom 5-J. Fairfax County Board of Supervisors (BOS) Chairman Jeff McKay is the Keynote Speaker. Details will be emailed to CSB Board members.
- LIPOS (Local Inpatient Purchase of Service) is a state funding source that pays for private hospital beds when no state hospital beds are available. Typically, the funding is insufficient to provide beds for the entire fiscal year, resulting in multiple requests for additional funds as needed. To eliminate this tedious process, a request to increase LIPOS base-funding has been submitted.
- In Region II there are currently two small contracted crisis stabilization units. Acknowledging the need to increase capacity, the Region II Office has contracted with a new partner that will combine and expand services. Space is being sought in Chantilly, Loudoun County, in Chantilly, Fairfax County and in Manassas, Prince William County. A reminder was offered that this new partner operates the Crisis Now model discussed some months prior as a possible solution to implementing/expanding crisis services as required by STEP-VA (System Transformation Excellence and Performance). Additional information will be provided as it becomes available.
- An overview of key legislative efforts was provided, noting two handouts in the meeting materials. Directing attention to the Executive Summary, overview details included:
  - Marijuana; it appears that legalization will not move forward. Decriminalization efforts have been more successful, noting that the BOS supports this effort.
  - Opioids; several bills remain active, including protection for administrators of Narcan/Naloxone from legal action, another expands flexibility in needle exchange programs.
  - Social Justice and Discrimination; providing housing and employment protections against discrimination for individuals with different sexual orientations.

- Of significant interest is efforts to broaden the entities authorized to evaluate individuals for TDOs/ECOs. This is primarily related to the very intricate legalities required to successfully process a TDO or ECO. The CSB supports further study before any legislative action is taken.
- A brief overview of the ongoing operational challenges with Credible was provided. The proposed meeting between the 25 Virginia CSB's who use Credible and the Credible CEO, at which it was confirmed that the Ashburn site is operational. Mr. Washington confirmed that CSB operations will continue to be maintained at the Illinois site. Acknowledging that response times have improved, serious glitches continue to be experienced with each launch of new or expanded services. Jerome Newsome, CSB Informatics Director and DIT (Department of Information Technology) staff will participate in a tour of the Ashburn site, following which an update will be provided to the CSB Board. Efforts to establish local data storage continue.
- STEP-VA is a set of nine core services mandated by the state, some funding for which has been provided to the CSBs. The Behavioral Healthcare Equity Index is a tool developed to identify distribution of STEP-VA funding to the CSBs. Noting participation in the workgroup identifying use of the tool, Mr. Washington relayed some ongoing concern of an uneven distribution of funds to the Northern Virginia CSBs.
- Governor Northam's proposed budget does not include any funding for the projected Medicaid shortfall related to Medicaid Expansion. It was clarified that the shortfall is the difference between the state projection and the CSB projection of increased revenue related to Medicaid Expansion. State funding to all Virginia CSBs was reduced by \$25M, with \$4.3M deducted for this CSB. Acknowledging some revenue increase of approximately \$2.3M is projected, the result is an ongoing \$2M shortfall. Budget planning with DMB staff is underway.

#### 8. Matters of the Board.

Daria Akers offered a reminder of a previous report related to the Individual and Family Support Program Grant application process that failed catastrophically last month. A recent update reported that for those who were in the process of applying when the system collapsed, the portal will reopen on Wednesday, March 11, 2020 at 9:00 a.m. The portal will open for all others to apply on Tuesday, March 24, 2020.

#### 9. Committee Reports

##### A. *Behavioral Health Oversight Committee (BHOC)*

Diane Tuininga provided an overview of the February 12<sup>th</sup> meeting, noting a legislative update was provided by Elizabeth McCartney. Additional highlights included:

- The Challenge Question was on Access and Availability to Affordable Housing. The members were engaged and offered comment on challenges as well as some resources and solutions. Noting much of the housing information is available from various independent resources, Lyn Tomlinson offered to follow up on the possible development of a single housing resource database.

- Agency updates were provided by Lyn Tomlinson and Georgia Bachman
- Members engaged in robust discussion of merging the Developmental Disabilities (DD) and Behavioral Health Oversight Committees (BHOC). Discussions are ongoing at the individual meetings with the proposal of meeting jointly at the April DD Meeting.

**The next BHOC meeting is Wednesday, March 11 at 5:00 p.m. at the Merrifield Center, Level 3-Room 314, West.**

B. *Compliance Committee*

Bettina Lawton provided highlights of the February meeting, reporting distribution of the revised Office of Compliance & Risk Management Organizational Chart, distribution of ComplyTrack Reports for Audits, CAPs (Corrective Action Plans), and Education to track ongoing activities and progress.

**The next meeting is Wednesday, March 18 at 4:00 p.m. at the Merrifield Center, Level 3-Room 314, West.**

C. *Developmental Disabilities (DD) Committee*

Sheila Jonas, noting the Committee did not meet in February due to the lack of a quorum, voiced support for merging the BHOC and DD Committees and encouraged attendance at the April 1, 2020 meeting. It was further noted that a joint meeting of the Committees may be scheduled for that date.

**The next meeting is Wednesday, April 1 at 5:00 p.m. at the Merrifield Center, Level 3-Room 314, West.**

D. *Fiscal Oversight Committee*

Jennifer Adeli, noting the committee met the previous Friday, provided some highlights of the meeting:

- The Human Resources update included a reported 82 vacancies, noting the vacancy breakeven point (VBP) is 70.
- The contract to provide medical clearance at Merrifield was signed and submitted to the BOS as an Information Item the previous day with no questions offered. The contract will be further submitted to the BOS as an Action Item in March. In anticipation of preparing space for this service, there is a tour of the identified space at Merrifield on March 3<sup>rd</sup> to identify needs.
- Time to Treatment charts for youth and adult services was provided. Efforts to identify data to provide the most valuable information to the Committee continue. Following engaged discussion, the committee requested the charts be revised to track 1) days from assessment to first appointment *offered*, and 2) how many days until *attendance* at the first appointment. Staff acknowledged some time will be needed to develop reports that will track the requested data.
- The planned transfer of \$4.4M from Operating to Compensation & Fringe to adjust for recurring carryover fund requests was completed and reflected in the February fiscal reports.
- Due to a change in the Tax ID used in insurance billing, some insurance payments were not assigned to the specific billing agency requiring a manual

correction to appropriately reassign payments to the correct agency.  
Correction efforts have begun.

**The next meeting is Friday March 20, at 9:30 a.m. at the Pennino Building, Room 836A.**

10. Information Item

A. *CSB Board Policy Review*

Sheila Jonas directed members to review the CSB Board policies #0030, #1102, and #1103 for edits that may be needed. Copies of the policies were provided in the meeting materials with a request to submit recommendations to CSB Board Clerk, Erin Bloom. The policies will be submitted for further action at the March 25, 2020 CSB Board meeting.

11. Action Item

A. *CSB Board Policy Approval*

Sheila Jonas directed attention to CSB Board policy #0020. Copies of the policy including recommended revisions were provided in the meeting materials for final review and approval. As no recommendations were forthcoming, Ms. Jonas made a motion to approve the policy as presented which was seconded and approved.

CLOSED SESSION

At 7:18 p.m. a motion was offered, seconded and passed to meet in closed session for consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel on a reimbursement matter, as permitted by Virginia Code Section 2.2-3711(A)(8).

At 7:55 p.m. the Board reconvened the open session at which time a motion was offered, seconded and passed, certifying to the best of the Board's knowledge that only public business matters lawfully exempted from open meeting requirements prescribed by the Virginia Freedom of Information Act and only such public business matters identified in the motion to convene a closed meeting, were heard, discussed or considered by the Community Services Board in closed session.

There being no further business to come before the Executive Committee, the meeting was adjourned at 7:57 p.m.

Actions Taken - -

- ◆ The January 22, 2020 CSB Board Meeting minutes were approved as presented.
- ◆ CSB Board Policy #0020 was approved as revised.

---

Date Approved

---

Staff to the Board

**FY 2020 Pay Period Metrics**

Category/GL	FY 2020 Revised Budget	PP Target July-Dec PP 14-26	PP Target Jan-June PP 1-13	Check
Merit Salary	\$75,956,496	\$2,921,404	\$2,921,404	\$75,956,496
Non-Merit Salary	\$7,796,615	\$299,870	\$299,870	\$7,796,615
Shift	\$216,400	\$8,323	\$8,323	\$216,400
OT	\$1,147,998	\$44,154	\$44,154	\$1,147,998
Stipends	\$307,650	\$11,833	\$11,833	\$307,650
Leave Pay-Out	\$600,000	\$23,077	\$23,077	\$600,000
Fringe	\$38,444,815	\$1,442,582	\$1,514,711	\$38,444,815
<b>TOTAL</b>	<b>\$124,469,974</b>	<b>\$4,751,242</b>	<b>\$4,823,371</b>	<b>\$124,469,974</b>

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	YTD
Merit Salary	\$2,893,858	\$2,923,166	\$2,890,864	\$2,886,335	\$2,984,375	\$2,879,123	\$2,874,013	\$3,010,182	\$2,858,568	\$59,176,986
Non-Merit Salary	\$309,808	\$231,099	\$293,283	\$291,865	\$309,990	\$287,479	\$300,336	\$295,242	\$309,861	\$6,032,429
Shift	\$9,164	\$7,586	\$8,767	\$8,423	\$8,538	\$8,409	\$8,331	\$7,954	\$6,791	\$165,963
OT	\$56,520	\$122,262	\$52,939	\$83,461	\$48,636	\$87,233	\$57,754	\$65,368	\$65,738	\$1,604,856
Stipends	\$12,530	\$12,480	\$18,424	\$14,386	\$12,563	\$13,786	\$12,666	\$12,315	\$12,382	\$280,464
Leave Pay-Out	\$42,178	\$12,196	\$44,364	\$10,243	\$33,356	\$4,187	\$25,181	\$6,849	\$54,896	\$523,947
Fringe	\$1,533,624	\$1,445,574	\$1,414,750	\$1,415,986	\$1,485,356	\$1,413,026	\$1,402,590	\$1,458,511	\$1,408,669	\$29,049,433
<b>TOTAL</b>	<b>\$4,857,682</b>	<b>\$4,754,363</b>	<b>\$4,723,390</b>	<b>\$4,710,700</b>	<b>\$4,882,815</b>	<b>\$4,693,244</b>	<b>\$4,680,871</b>	<b>\$4,856,422</b>	<b>\$4,716,905</b>	<b>\$96,834,076</b>

Fairfax-Falls Church Community Services Board

Fund 40040

FY 2020 April Statement

	FY 2020 Approved Budget	FY 2020 Revised Budget	FY 2020 Revised YTD Budget	FY 2020 Actuals Thru Apr 2020	Variance from Revised YTD Budget	FY 2020 Projection	Variance from FY20 Revised Budget
<b>Beginning Balance</b>	<b>26,444,473</b>	<b>26,444,473</b>		<b>26,444,473</b>		<b>26,444,473</b>	-
F Fairfax City	1,957,610	1,957,610	1,468,208	1,468,209	1	1,957,610	-
F Falls Church City	887,299	887,299	665,474	665,472	(2)	887,299	-
F State DBHDS <sup>1</sup>	11,886,443	11,886,443	9,905,369	8,367,320	(1,538,049)	9,087,285	(2,799,158)
F Federal Pass Thru SAPT Block Grant	4,053,659	4,053,659	3,378,049	3,525,621	147,572	4,053,659	-
V Direct Federal Food Stamps	154,982	154,982	129,152	103,344	(25,808)	154,982	-
V Program/Client Fees	4,011,751	4,011,751	3,343,126	3,332,767	(10,359)	3,524,808	(486,943)
V CSA	858,673	858,673	715,561	921,642	206,081	1,006,963	148,290
V Medicaid Option	2,651,345	2,651,345	2,209,454	4,665,010	2,455,556	4,961,015	2,309,670
V Medicaid Waiver	8,537,500	8,537,500	7,114,583	5,739,767	(1,374,816)	6,427,914	(2,109,586)
V Miscellaneous	14,100	14,100	11,750	127,212	115,462	124,800	110,700
Non-County Revenue	35,013,362	35,013,362	28,940,726	28,916,364	(24,362)	32,186,336	(2,827,026)
General Fund Transfer	146,575,985	146,575,985	146,575,985	146,575,985	-	146,575,985	-
<b>Total Revenue</b>	<b>208,033,820</b>	<b>208,033,820</b>	<b>175,516,711</b>	<b>201,936,822</b>	<b>(24,362)</b>	<b>205,206,794</b>	<b>(2,827,026)</b>
Compensation	82,973,087	86,025,159	69,481,859	67,784,644	1,697,216	86,709,307	(684,148)
Fringe Benefits	37,075,699	38,444,815	31,051,581	29,049,433	2,002,148	36,849,185	1,595,630
Operating <sup>2</sup>	63,279,541	67,076,113	55,896,761	44,220,912	11,675,849	59,052,986	8,023,127
Recovered Cost (WPF0)	(1,738,980)	(1,738,980)	(1,449,150)	(1,436,496)	(12,654)	(1,738,980)	-
Capital <sup>3</sup>	-	771,855	643,213	307,659	335,554	400,000	371,855
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>161,724,264</b>	<b>146,026,151</b>	<b>15,698,113</b>	<b>187,372,497</b>	<b>9,306,465</b>
<b>Ending Balance</b>	<b>26,444,473</b>	<b>11,354,858</b>				<b>17,834,296</b>	<b>6,479,438</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>19,600,228</b>	<b>4,510,613</b>				<b>10,990,051</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 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.

## **FY 2020 Fiscal Notes**

---

### ***FY20 Year End Forecast - April 2020***

#### Forecast

Revenue – Total FY20 non-county projected revenue is \$30,592,517 or \$4.1M shortfall due to:

- Fixed revenue estimated shortfall of \$2.8M due to state revenue reduction related to Medicaid Expansion (\$4.4M) offset by approximately \$400K for COLA and \$1.1M received due to Medicaid Expansion shortage.
- Variable revenue estimated has been revised due to COVID-19 impact. Although we continue to see a decline (year over year) in the number of services and corresponding billable rates, we have seen a slight increase month over month. In addition, we've realized approximately \$300K of prior months revenue. We are estimating a \$1.2M increase in variable revenue from last month.

Expense – Total FY20 projected expense is \$187,372,497, or \$9.3M better than revised budget due to:

- Compensation and Fringe surplus of \$911K. This is predominantly due to higher than budgeted vacancy rate.
- Operating surplus of \$8M. This is predominately due to the encumbered carryover from FY19.
  - YTD COVID-19 related expense is \$423K.

### ***FY20 Q3 Forecast and FY21 Revised Budget - March 2020***

#### Forecast

Revenue – Total FY20 non-county projected revenue is \$30,592,517 or \$4.1M shortfall due to:

- Fixed revenue estimated shortfall of \$2.8M due to state revenue reduction related to Medicaid Expansion (\$4.4M) offset by approximately \$400K for COLA and \$1.1M received due to Medicaid Expansion shortage.
- Variable revenue estimated has been revised due to COVID-19 impact. In the last few weeks of March and early April, we've seen a dramatic drop in the number of services and corresponding billable rates. Currently we are estimating a 45% drop in variable revenue for the last quarter of the fiscal year. This equates to approximately \$1.4M.

Expense – Forecast has not been updated for this report, however, we are working on this, as well as to identify what expenses are related to COVID-19. This will be shared in the next report.

#### FY21 Revised Budget

These are general interest items which have an impact across multiple agencies in Fairfax County including the CSB:

- Protecting the jobs and current pay levels of the County's existing employees continues to be of the utmost importance
- Eliminates the three-cent tax rate increase and maintain the current Real Estate Tax rate of \$1.15 per \$100 of assessed value
- Removes the recommended 4% Admissions Tax
- Eliminates compensation adjustments
- Transfer to the Schools Operating Fund reduced from \$85.52 million to \$7.31 million

These specific items impact the CSB:

- Eliminates new funding for:
  - Support of Diversion First
  - The Opioid Task Force Plan
  - Contract rate increases
- Eliminates new positions to support ARTS and Health Care Business Operations
- Funding remains for Support Coordination and Self-Directed Services. CSB will need to redirect existing positions to support these efforts, however.

## ***FY20 Q2 Forecast, Third Quarter Submission and Budget Realignment*** – February 2020

### Forecast

Revenue – Total FY20 non-county projected revenue is \$33,124,419 or \$1.9M shortfall due to:

- Fixed revenue estimated shortfall of \$2.8M due to state revenue reduction related to Medicaid Expansion (\$4.4M) offset by approximately \$400K for COLA and \$1.1M received due to Medicaid Expansion shortage.
- Variable revenue estimated surplus of \$1M due to increase in service fees as well as revenue received as part of back-billing activities for prior year (approximately \$400K)

Expense – Total FY20 projected expenses are \$187,843,465, or \$8.8M surplus primary due to operating estimated surplus of \$7.9M. Including in the FY20 operating expenses forecast are one-time costs that are expected, but not budgeted.

- Courthouse renovations - \$500K
- eHR Consultants - \$150K
- Electronic Prescription of Controlled Substances (EPCS) - \$67K

### Third Quarter Submission

CSB requested no adjustments to the FY 2020 Revised Budget Plan.

### Budget Realignment

The budget realignment between compensation/benefits and operating savings has been completed. Approximately \$4.4M in identified operating savings have been moved to compensation/benefits. Further alignment between compensation and fringe will occur as fringe benefits budget is overstated. Cumulatively speaking, the total revised compensation and fringe budget is \$124,469,974. The total FY 2020 forecast for compensation and fringe is \$124,017,627, resulting in a modest surplus of approximately \$450K.

### ***FY20 Q2 Forecast – January 2020***

Revenue – Total FY20 non-county projected revenue is \$33,259,138, or \$1.7M shortfall due to:

- Fixed revenue estimated shortfall of \$2.8M due to state revenue reduction related to Medicaid Expansion (\$4.4M) offset by approximately \$400K for COLA and \$1.1M received due to Medicaid Expansion shortage.
- Variable revenue estimated surplus of \$1M due to increase in service fees as well as revenue received as part of back-billing activities for prior year (approximately \$400K)

Expense – Total FY20 projected expenses are \$188,036,248, or \$8.6M surplus due to:

- Compensation/Benefits estimated shortfall of \$3.9M due to lower vacancy rate (estimated 70 from January through June), higher than anticipated costs related to psychiatrist pay, and lower than anticipated cost of benefits (forecast is based on actual enrollment numbers and costs from January through June)
- Operating estimated surplus of \$12.7M due to encumbered carryover savings of approximately \$8.7M and \$3.9M ongoing operational savings that will be moved to the compensation/fringe budget
  - Including in the FY20 operating expenses forecast are one-time costs that are expected, but not budgeted.
    - Courthouse renovations - \$500K
    - eHR Consultants - \$150K
    - Electronic Prescription of Controlled Substances (EPCS) - \$67K

### ***FY 2019 Adopted Carryover Actions - Board Hearing, Sept 24, 2019***

#### ***\$6.1M General Construction Transfer -***

- \$2.5M for the replacement of the security system at the Juvenile Detention Center
- \$2.0M for space realignment to Pennino 3<sup>rd</sup> floor
- \$1.6M for space reconfiguration at Merrifield Center

#### ***\$8.9M Operating and Capital Carryover -***

- \$8.0M for ongoing contractual obligations, medical detox and associated nursing services, housing assistance, building repair and maintenance

- \$525K for prevention incentive funding
  - \$250K for WIN implementation
  - \$150K for Opioid
- 

### ***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 2020 special education graduates and other individuals eligible for DD employment and day services.
  - \$2.1m second year funding 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.
-

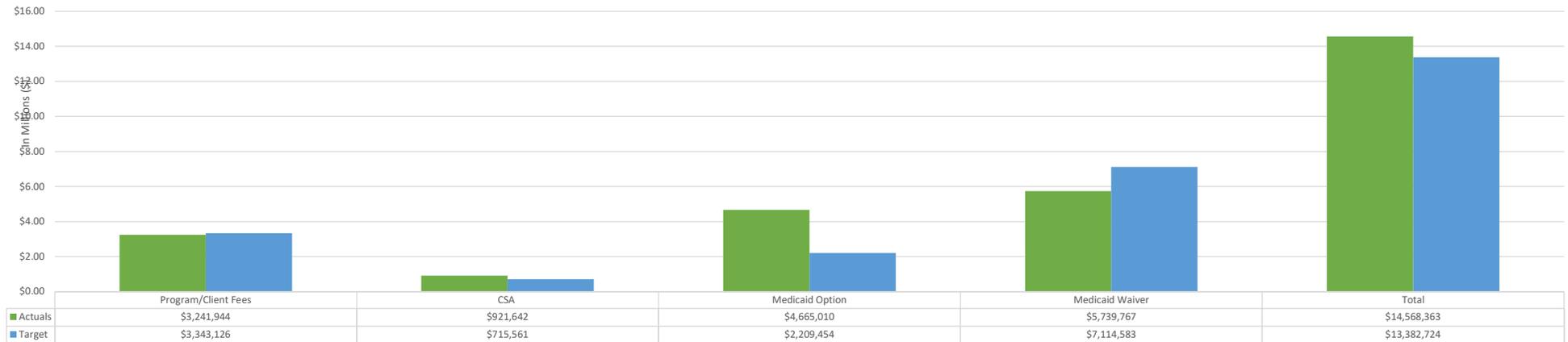
## FY20 April YTD Revenue Analysis

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

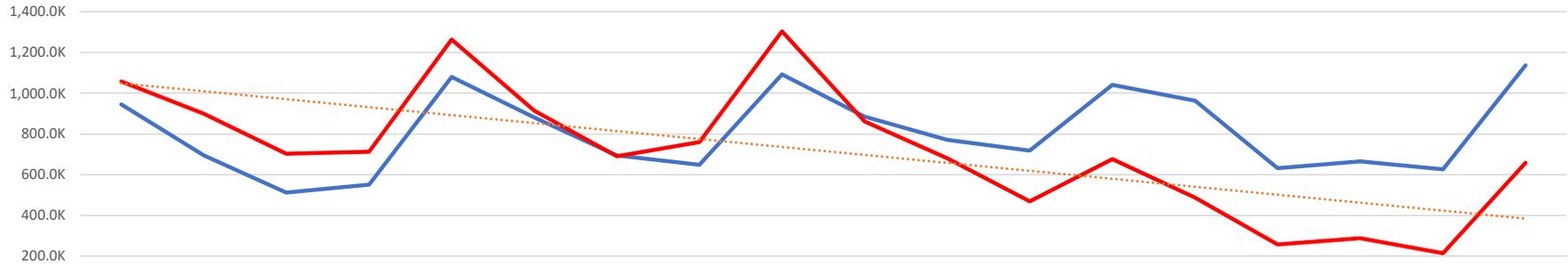


Fairfax-Falls Church Community Services Board

Variable Revenue:

FY19 vs. FY20 Billings and Services

FY19 vs. FY20 Billings



	Jan 1-7	Jan 8-14	Jan 15-21	Jan 22-28	Jan 29-Feb 5	Feb 6-12	Feb 13-19	Feb 20-26	Feb 27-Mar 5	Mar 6-12	Mar 12-19	Mar 20-26	Mar 27-Apr 2	Apr 3-9	Apr 10-16	Apr 17-23	Apr 24-30	May 1-7
FY19	944.7K	694.3K	511.9K	551.4K	1,079.5K	880.7K	694.7K	647.8K	1,092.5K	885.0K	771.8K	718.6K	1,040.6K	963.0K	632.2K	664.2K	626.4K	1,137.4K
FY20	1,058.6K	899.3K	702.5K	712.9K	1,264.3K	913.7K	690.8K	759.2K	1,303.8K	861.5K	680.0K	468.4K	676.7K	488.0K	258.3K	289.1K	214.0K	659.0K

FY19 FY20 Linear (FY20)

FY19 vs. FY20 Services

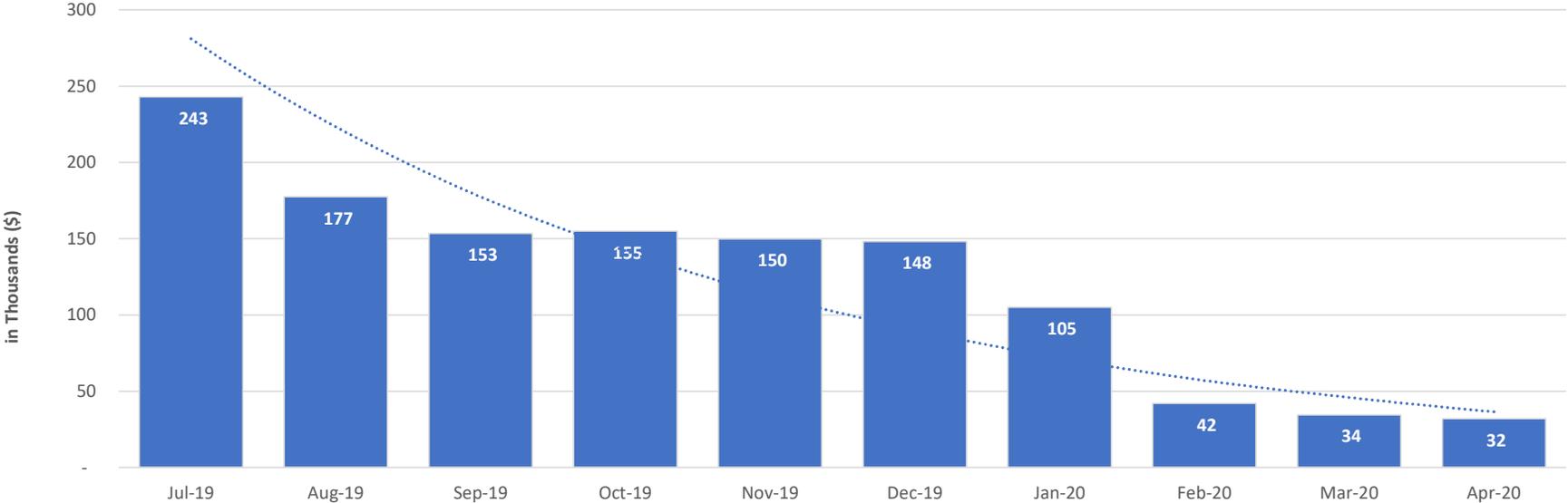


	Jan 1-7	Jan 8-14	Jan 15-21	Jan 22-28	Jan 29-Feb 5	Feb 6-12	Feb 13-19	Feb 20-26	Feb 27-Mar 5	Mar 6-12	Mar 12-19	Mar 20-26	Mar 27-Apr 2	Apr 3-9	Apr 10-16	Apr 17-23	Apr 24-30	May 1-7
FY19	3,659	3,119	2,479	2,710	4,184	3,535	2,749	2,594	4,127	3,598	3,184	2,943	3,907	3,809	2,475	2,785	2,778	4,230
FY20	3,854	3,743	2,922	3,156	5,002	3,849	2,901	3,277	4,308	3,612	2,757	1,908	2,351	2,496	1,411	1,631	1,444	2,829

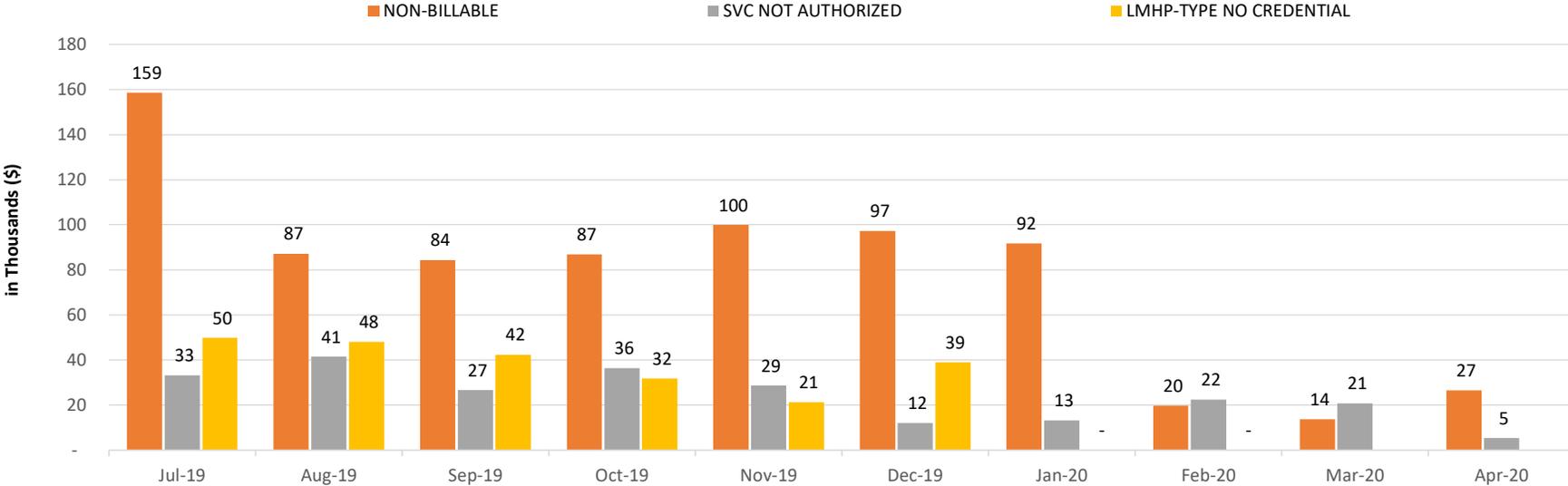
FY19 FY20 Linear (FY20)

# Revenue Maximation - Non-Billable Summary YTD APRIL FY20

### Total Non-Billable Amount



### Billing Error Types



Submission Error	Apr 2020 Adj Amt (\$)
NON-BILLABLE	26,546
SVC NOT AUTHORIZED	5,406
Total:	31,952
Annualized:	383,422

Service Type	Service ProgramCode	Amt (\$)	Non-Billable Reason	Note
<b>Medication Mgmt</b>		<b>13,678</b>		
	MAT OBOT	13,223	Program-ARTS	Decision by leadership to make nonbill
	OP DETOX	288	Program-ARTS	Decision by leadership to make nonbill
	MEDSVCS	168	Program-ARTS	Decision by leadership to make nonbill
<b>PhysExamResi NP18-39</b>		<b>3,340</b>		
	SUBOXONE	2,171	Program-ARTS	Decision by leadership to make nonbill
	DETOX MED	835	Program-ARTS	Decision by leadership to make nonbill
	DETOX SOC	334	Program-ARTS	Decision by leadership to make nonbill
<b>PhysExamResi NP40-64</b>		<b>3,006</b>		
	DETOX SOC	1,169	Program-ARTS	Decision by leadership to make nonbill
	DETOX MED	1,002	Program-ARTS	Decision by leadership to make nonbill
	SUBOXONE	835	Program-ARTS	Decision by leadership to make nonbill
<b>Missed Appointment</b>		<b>2,080</b>		
	MEDSVCS	1,980	Missed Appointment	
	OPYOUTH MH	100	Missed Appointment	

\* Source: Credible Service & Adjustment Report

\* Adjustment amount reflects current month of services and excludes prior month adjustments.

\* Beginning Feb 2020, adjustment amount excludes bundled services such as MH Skill-Building Resi and Case Management Resi.

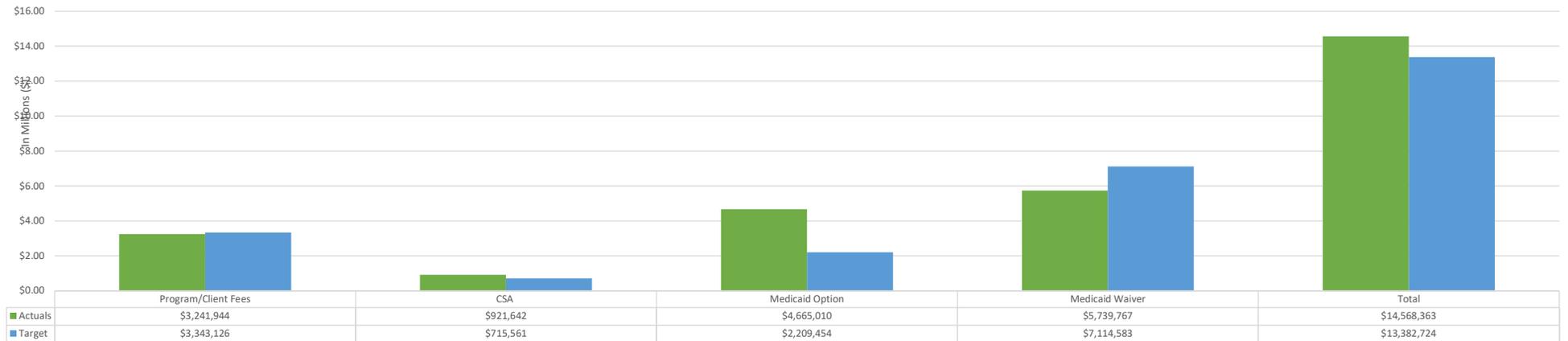
## FY20 April YTD Revenue Analysis

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

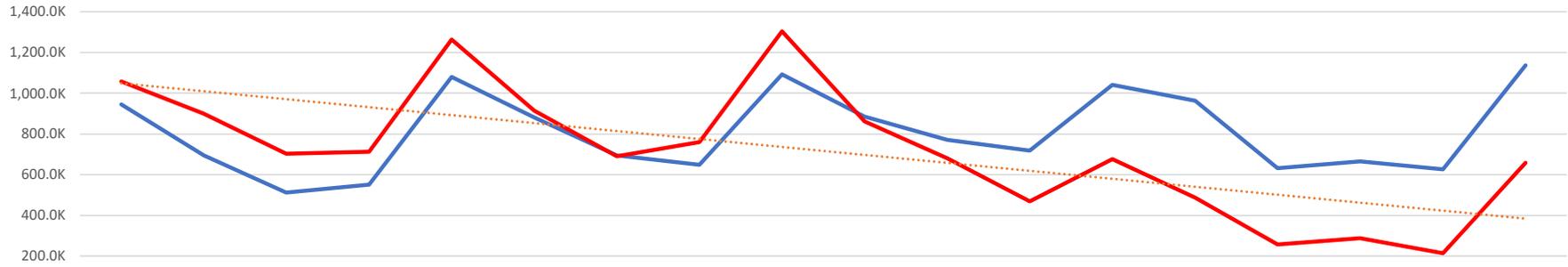


Fairfax-Falls Church Community Services Board

Variable Revenue:

FY19 vs. FY20 Billings and Services

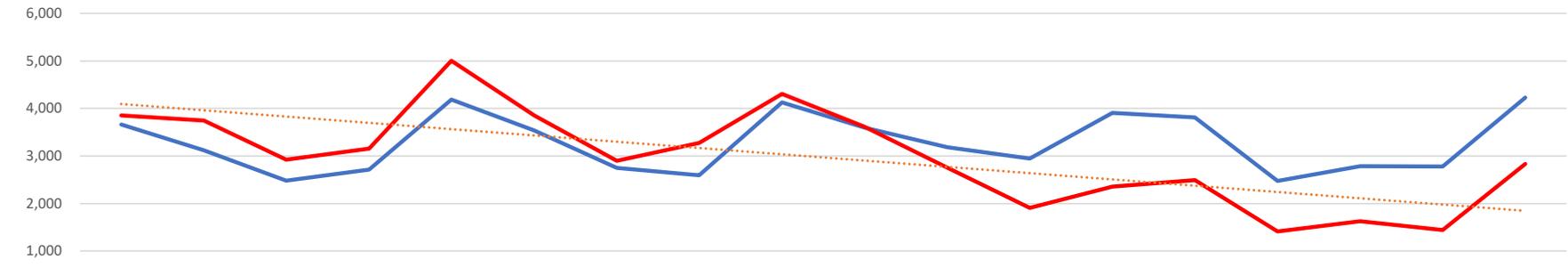
FY19 vs. FY20 Billings



	Jan 1-7	Jan 8-14	Jan 15-21	Jan 22-28	Jan 29-Feb 5	Feb 6-12	Feb 13-19	Feb 20-26	Feb 27-Mar 5	Mar 6-12	Mar 12-19	Mar 20-26	Mar 27-Apr 2	Apr 3-9	Apr 10-16	Apr 17-23	Apr 24-30	May 1-7
FY19	944.7K	694.3K	511.9K	551.4K	1,079.5K	880.7K	694.7K	647.8K	1,092.5K	885.0K	771.8K	718.6K	1,040.6K	963.0K	632.2K	664.2K	626.4K	1,137.4K
FY20	1,058.6K	899.3K	702.5K	712.9K	1,264.3K	913.7K	690.8K	759.2K	1,303.8K	861.5K	680.0K	468.4K	676.7K	488.0K	258.3K	289.1K	214.0K	659.0K

FY19 FY20 Linear (FY20)

FY19 vs. FY20 Services

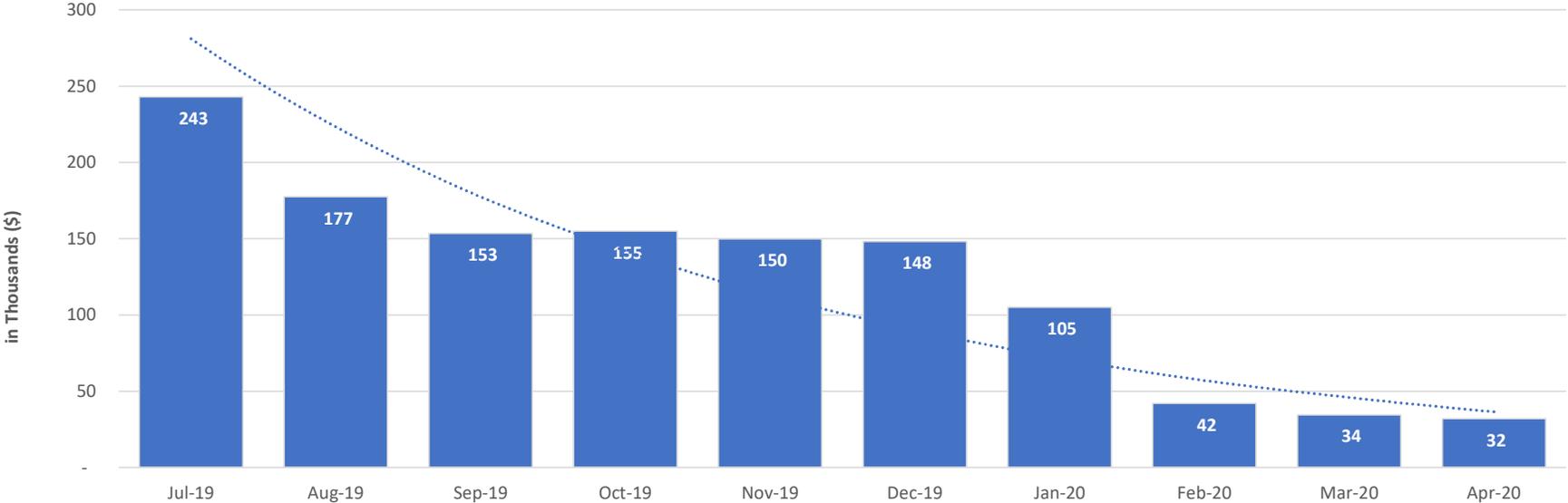


	Jan 1-7	Jan 8-14	Jan 15-21	Jan 22-28	Jan 29-Feb 5	Feb 6-12	Feb 13-19	Feb 20-26	Feb 27-Mar 5	Mar 6-12	Mar 12-19	Mar 20-26	Mar 27-Apr 2	Apr 3-9	Apr 10-16	Apr 17-23	Apr 24-30	May 1-7
FY19	3,659	3,119	2,479	2,710	4,184	3,535	2,749	2,594	4,127	3,598	3,184	2,943	3,907	3,809	2,475	2,785	2,778	4,230
FY20	3,854	3,743	2,922	3,156	5,002	3,849	2,901	3,277	4,308	3,612	2,757	1,908	2,351	2,496	1,411	1,631	1,444	2,829

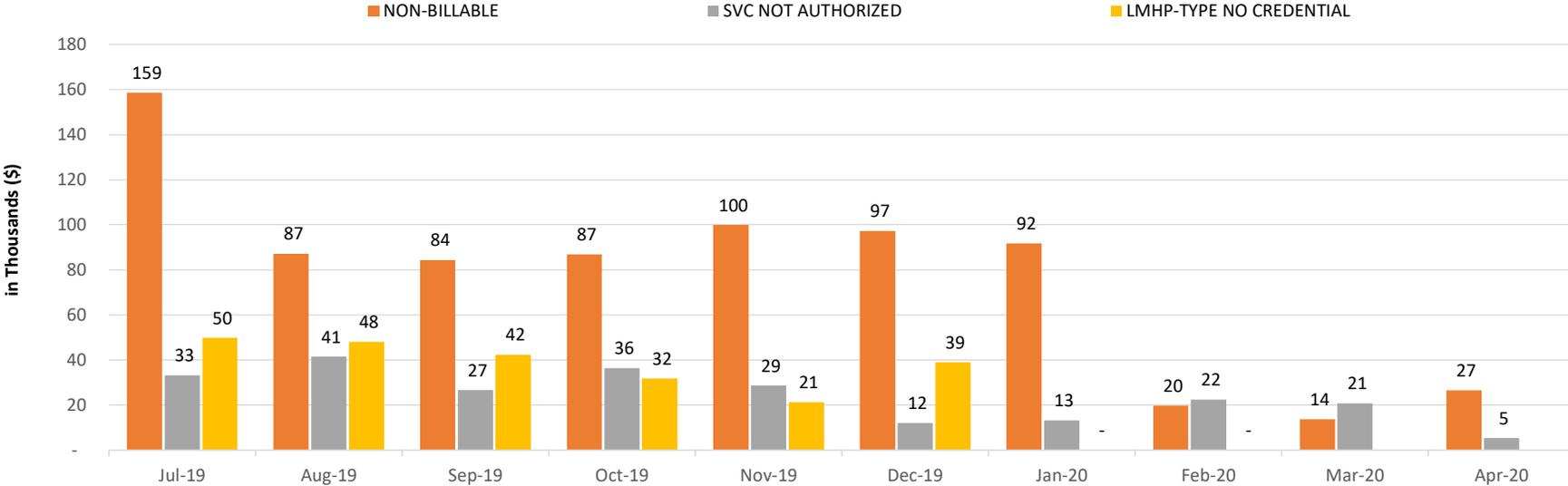
FY19 FY20 Linear (FY20)

# Revenue Maximation - Non-Billable Summary YTD APRIL FY20

### Total Non-Billable Amount



### Billing Error Types



Submission Error	Apr 2020 Adj Amt (\$)
NON-BILLABLE	26,546
SVC NOT AUTHORIZED	5,406
Total:	31,952
Annualized:	383,422

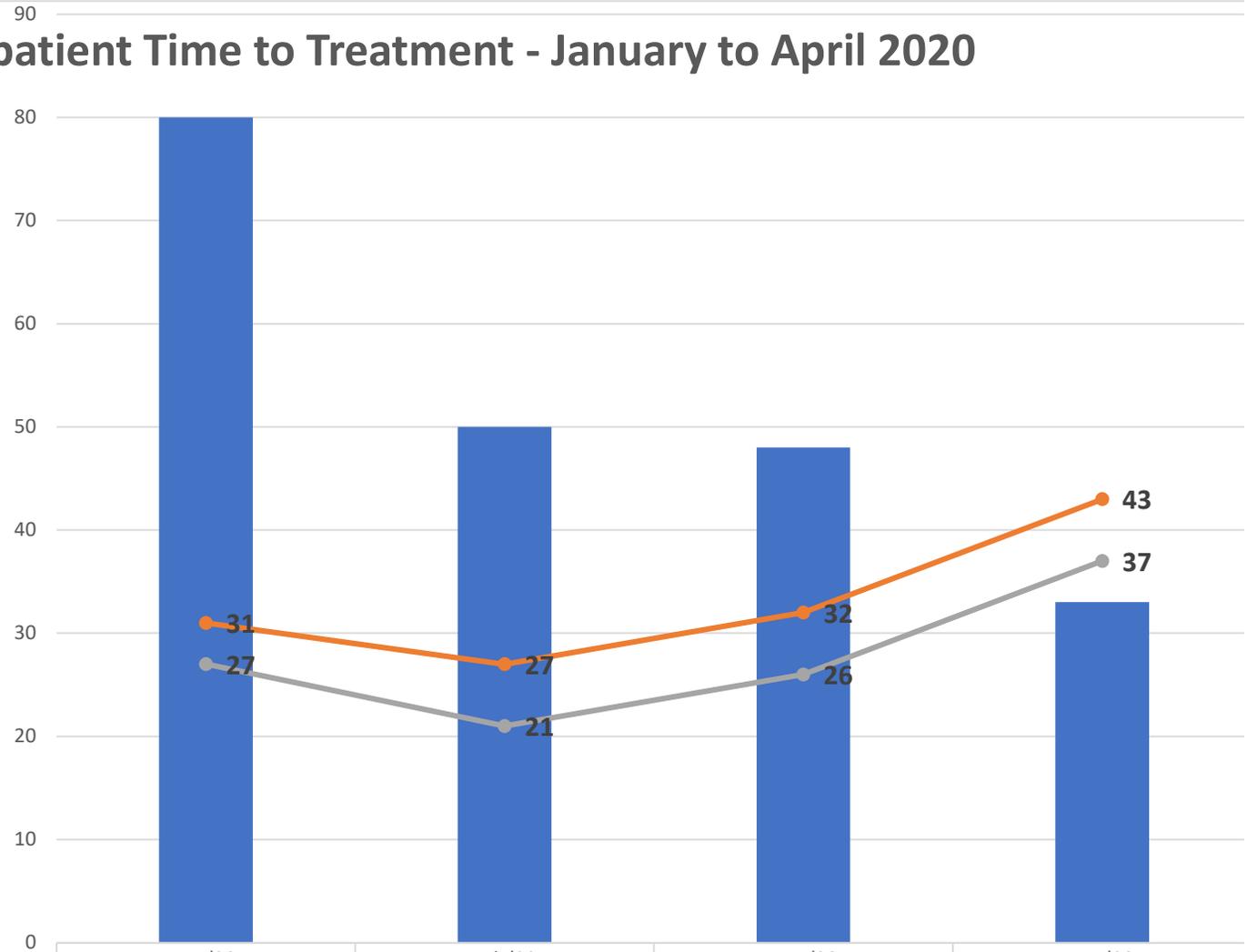
Service Type	Service ProgramCode	Amt (\$)	Non-Billable Reason	Note
<b>Medication Mgmt</b>		<b>13,678</b>		
	MAT OBOT	13,223	Program-ARTS	Decision by leadership to make nonbill
	OP DETOX	288	Program-ARTS	Decision by leadership to make nonbill
	MEDSVCS	168	Program-ARTS	Decision by leadership to make nonbill
<b>PhysExamResi NP18-39</b>		<b>3,340</b>		
	SUBOXONE	2,171	Program-ARTS	Decision by leadership to make nonbill
	DETOX MED	835	Program-ARTS	Decision by leadership to make nonbill
	DETOX SOC	334	Program-ARTS	Decision by leadership to make nonbill
<b>PhysExamResi NP40-64</b>		<b>3,006</b>		
	DETOX SOC	1,169	Program-ARTS	Decision by leadership to make nonbill
	DETOX MED	1,002	Program-ARTS	Decision by leadership to make nonbill
	SUBOXONE	835	Program-ARTS	Decision by leadership to make nonbill
<b>Missed Appointment</b>		<b>2,080</b>		
	MEDSVCS	1,980	Missed Appointment	
	OPYOUTH MH	100	Missed Appointment	

\* Source: Credible Service & Adjustment Report

\* Adjustment amount reflects current month of services and excludes prior month adjustments.

\* Beginning Feb 2020, adjustment amount excludes bundled services such as MH Skill-Building Resi and Case Management Resi.

## Adult Outpatient Time to Treatment - January to April 2020

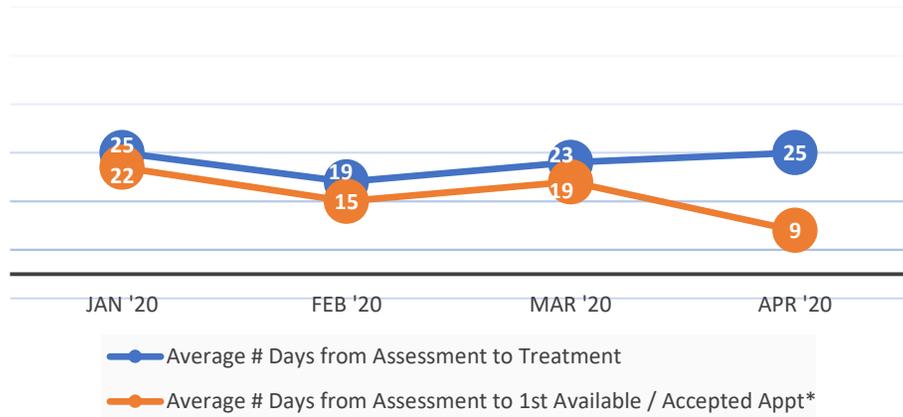


<span style="color: blue;">■</span> # Adults Who Attended 1st Treatment Appt	80	50	48	33
<span style="color: orange;">—●—</span> Average # Days from Assessment to Treatment	31	27	32	43
<span style="color: grey;">—●—</span> Average # Days from Assessment to 1st Available / Accepted Appt*	27	21	26	37

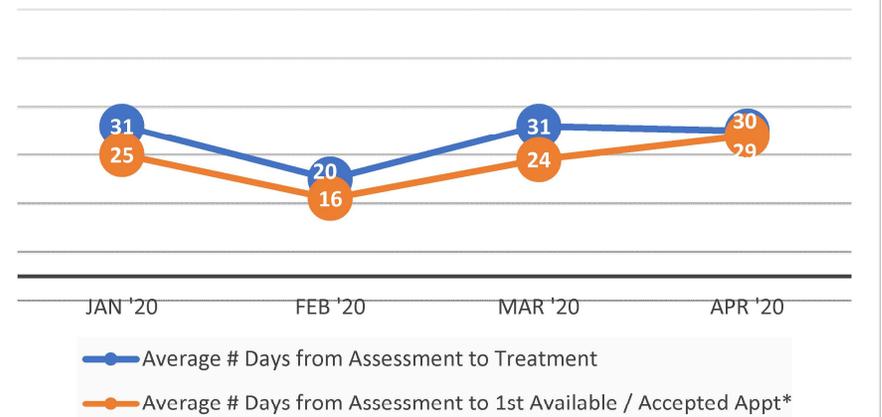
\*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

## Adult Outpatient Time to Treatment - January to April 2020 by Site

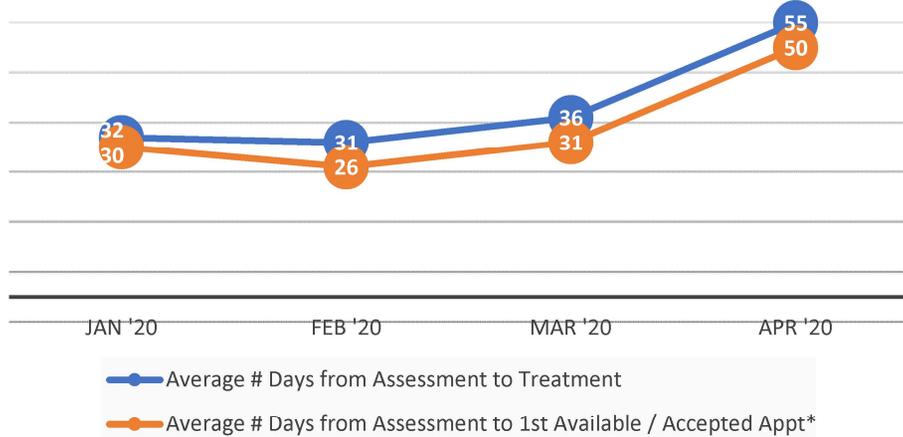
### Chantilly Average Time to Treatment - January to April 2020



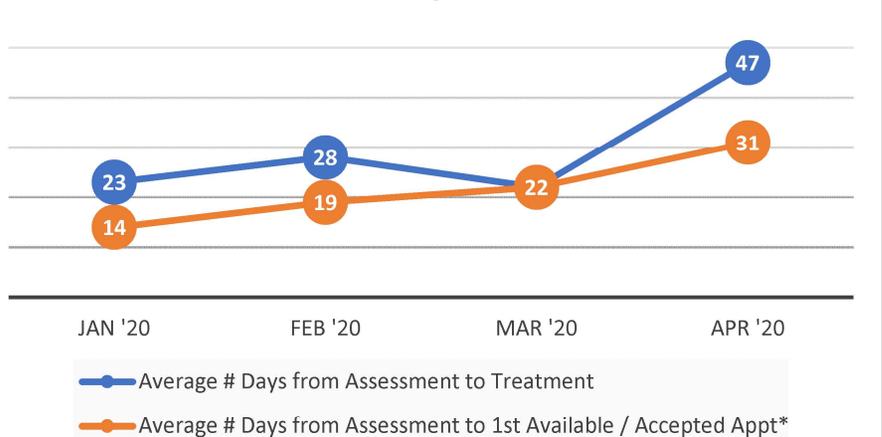
### Gartlan Average Time to Treatment - January to April 2020



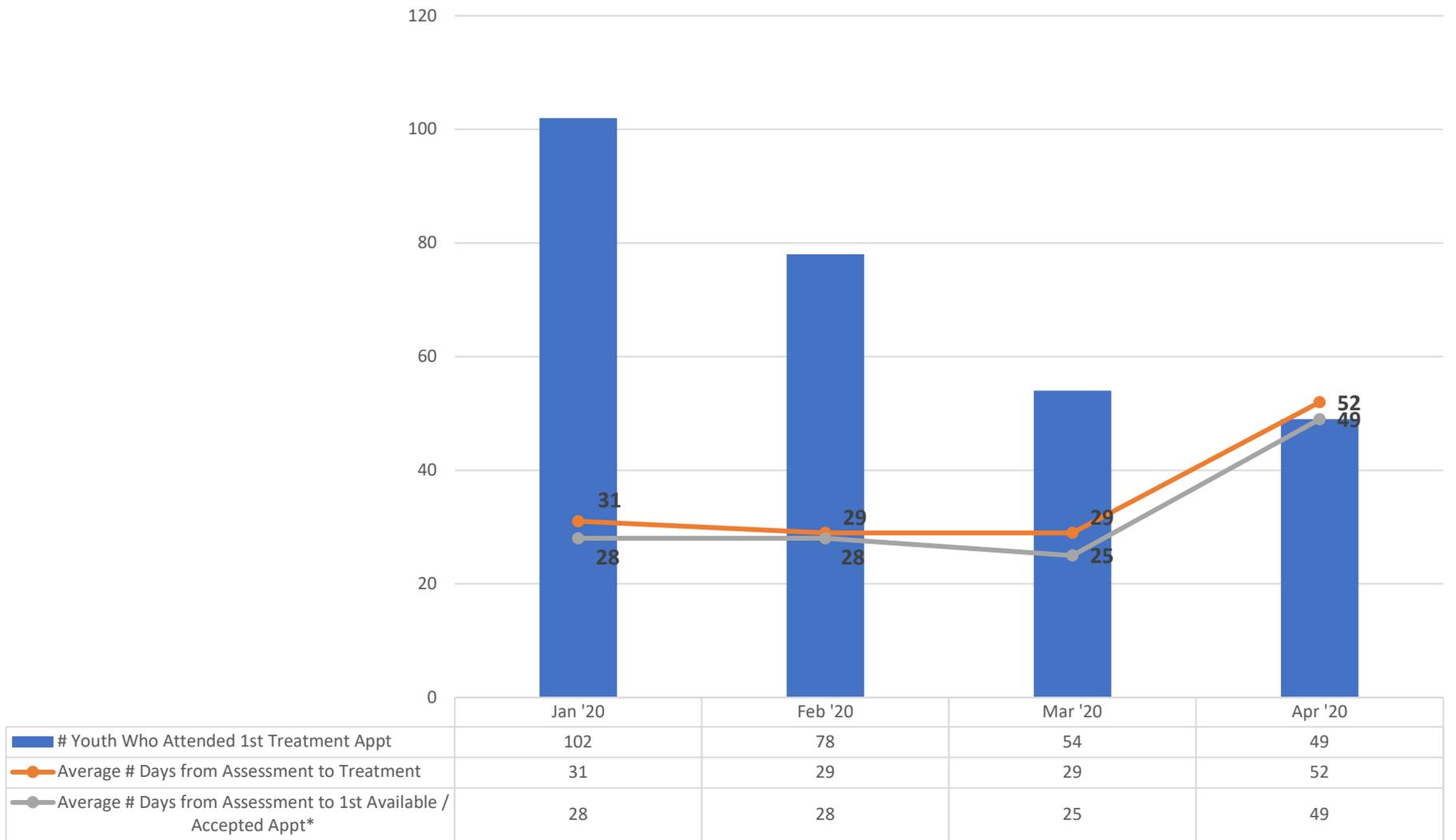
### Merrifield Average Time to Treatment - January to April 2020



### Reston Average Time to Treatment - January to April 2020

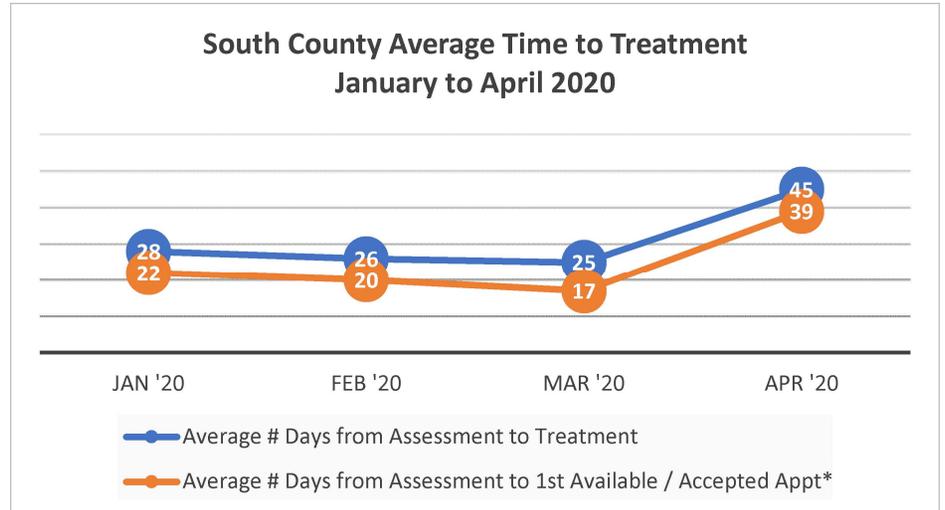
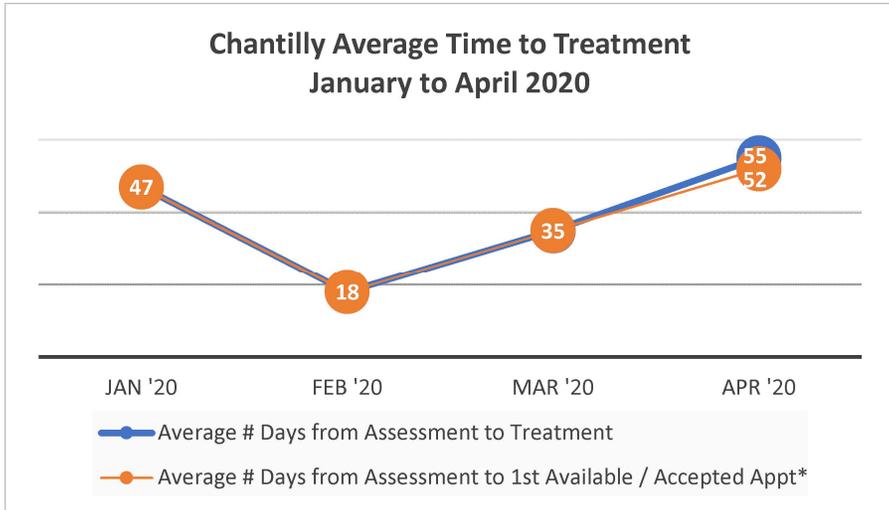


## Youth Outpatient Time to Treatment - January to April 2020

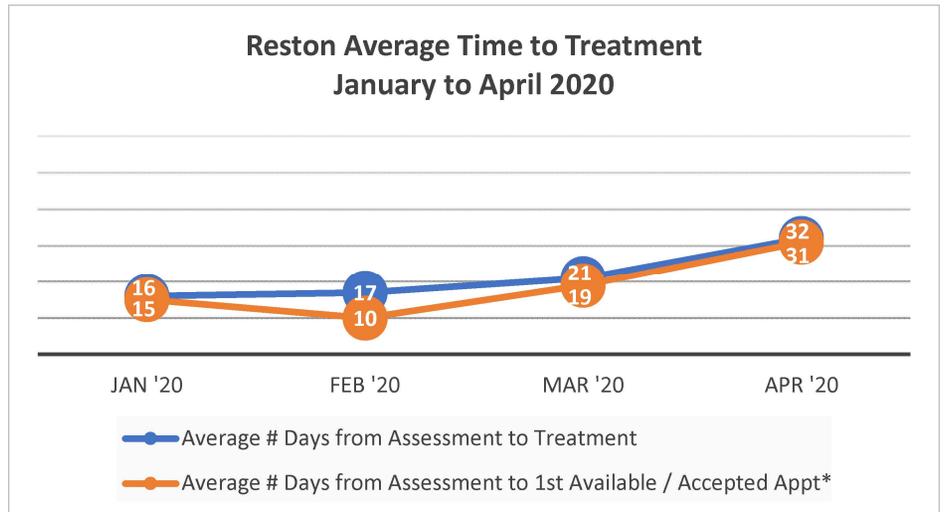
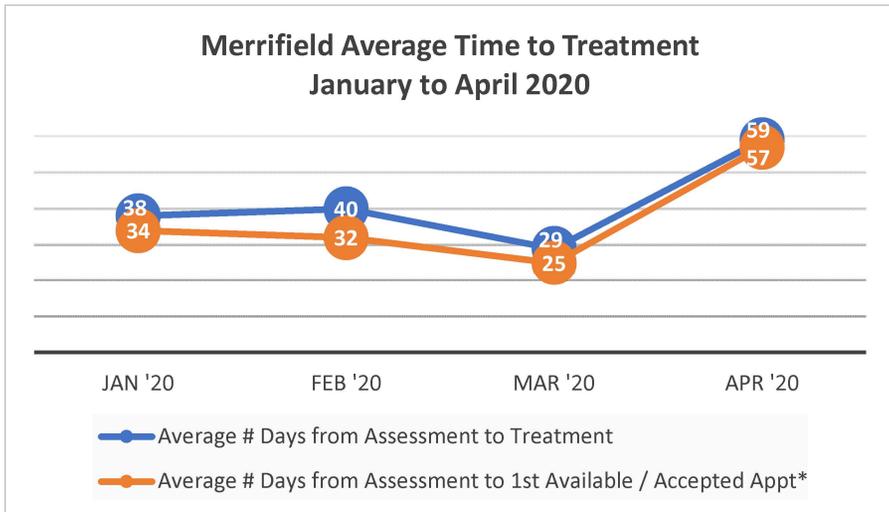


\*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

# Youth Outpatient Time to Treatment - January to April 2020 by Site



For Chantilly, average days from assessment to treatment AND average days from assessment to 1st available/accepted are the same for Jan - Mar 2020



**Fiscal Oversight Committee  
CSB HR Update – May 4, 2020**

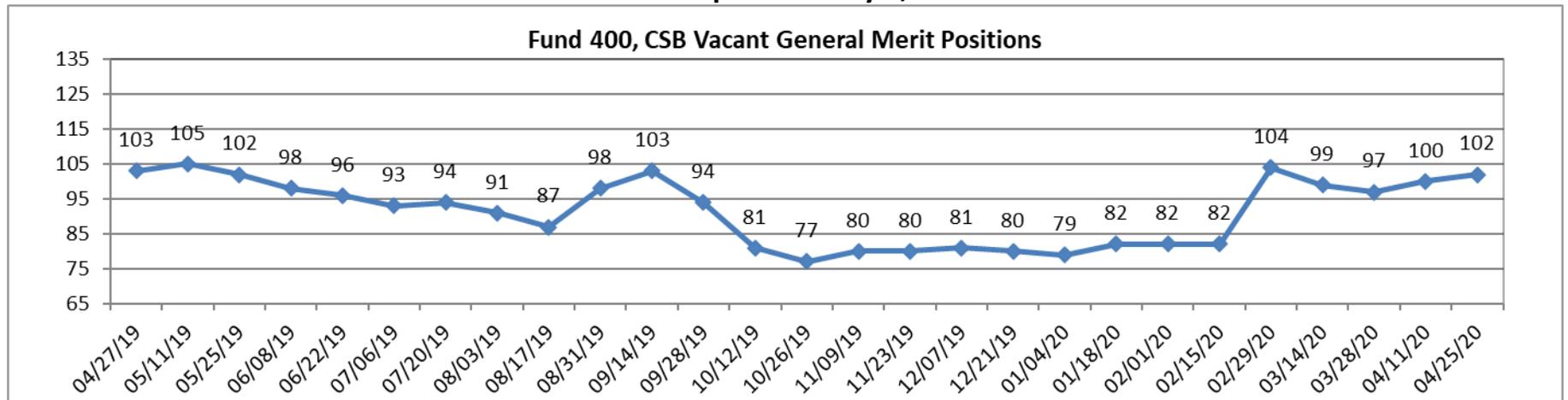


Figure 1: Increase in February 2020 reflects 24 non-merit conversions

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

Service area / program	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr		May	
Emergency Svcs/MCU	5	5	5	3	4	4	2	2	3	5	6	5	4 CIS	6	5 CIS
													2 Peer Support Spec		1 Peer Support Spec
Behavioral Health OP Svcs	2	3	4	2	7	6	10	5	6	6	13	13	6 BHS II	13	6 BHS II
													3 BH Sr. Clin		3 BH Sr. Clin
													2 BHN Clin/Case Mgr.		2 BHN Clin/Case Mgr.
													2 LPN		2 LPN
Youth & Family – OP Svcs	9	8	6	7	8	2	2	2	2	3	5	6	4 BH Sr. Clin	6	4 BH Sr. Clin
													2 BHS II		2 BHS II
Support Coordination	13	14	13	15	22	21	21	23	24	25	19	16	15 DDS II	18	18 DDS II
													1 DDS III		
ADC/ Jail Diversion	4	4	3	4	7	9	11	11	12	10	8	8	7 BHS II	5	4 BHS II
													1 BH Mgr		1 BH Mgr.
Compliance & Risk Mgmt.	5	5	5	5	2	2	2	2	2	3	3	3	1 MA III		1 MA III
													1 MA II		1 MA II
													1 CSB Coordinator		1 CSB Coordinator



# County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

May 4, 2020

**SENT VIA email to [jrogan7611@aol.com](mailto:jrogan7611@aol.com)**

E-Tron Systems, Inc.  
9406-F Gunston Cove Rd.  
Lorton, VA 22079

Attention: James M. Rogan, Director

Reference: Notice of Termination - Contract 4400006747  
Day Support and Employment Services

Mr. Rogan:

This Notice is to advise you that the County is exercising its right to terminate the above contract for convenience. This termination is in accordance with Paragraph 32 of the General Conditions and Instructions to Bidders and will be effective May 11, 2020.

Please find attached Amendment No. 6. If you have any questions or comments please contact the Contract Analyst, Jadira C. Blevins at (703) 324-7828.

Sincerely,

DocuSigned by:

**Steve Pierson**

9BE821303D064CD...

Cathy A. Muse  
Director/County Purchasing Agent

Attachment: A/S

cc: Daryl Washington – Fairfax Falls Church CSB

---

**Department of Procurement & Material Management**

12000 Government Center Parkway, Suite 427  
Fairfax, VA 22035-0013

Website: [www.fairfaxcounty.gov/dpmm](http://www.fairfaxcounty.gov/dpmm)

Phone 703-324-3201, TTY: 711, Fax: 703-324-3228



# County of Fairfax, Virginia

## AMENDMENT

### AMENDMENT NO. 6

CONTRACT TITLE: Day Support and Employment Services

CONTRACTOR  
E-Tron Systems, Inc.  
9406-F Gunston Cove Rd.  
Lorton, VA 22079

SUPPLIER CODE  
1000009547

CONTRACT NO.  
4400006747

Contract 4400006747 is hereby cancelled in its entirety for convenience effective May 11, 2020.

DocuSigned by:

**Steve Pierson**

9BE821303D004CD...  
Cathy A. Muse, CPPO  
Director/County Purchasing Agent

### DISTRIBUTION

Finance – Accounts Payable/e  
DPMM – Contract Analyst – Jadira C. Blevins  
CSB – Kevin Lafin/e

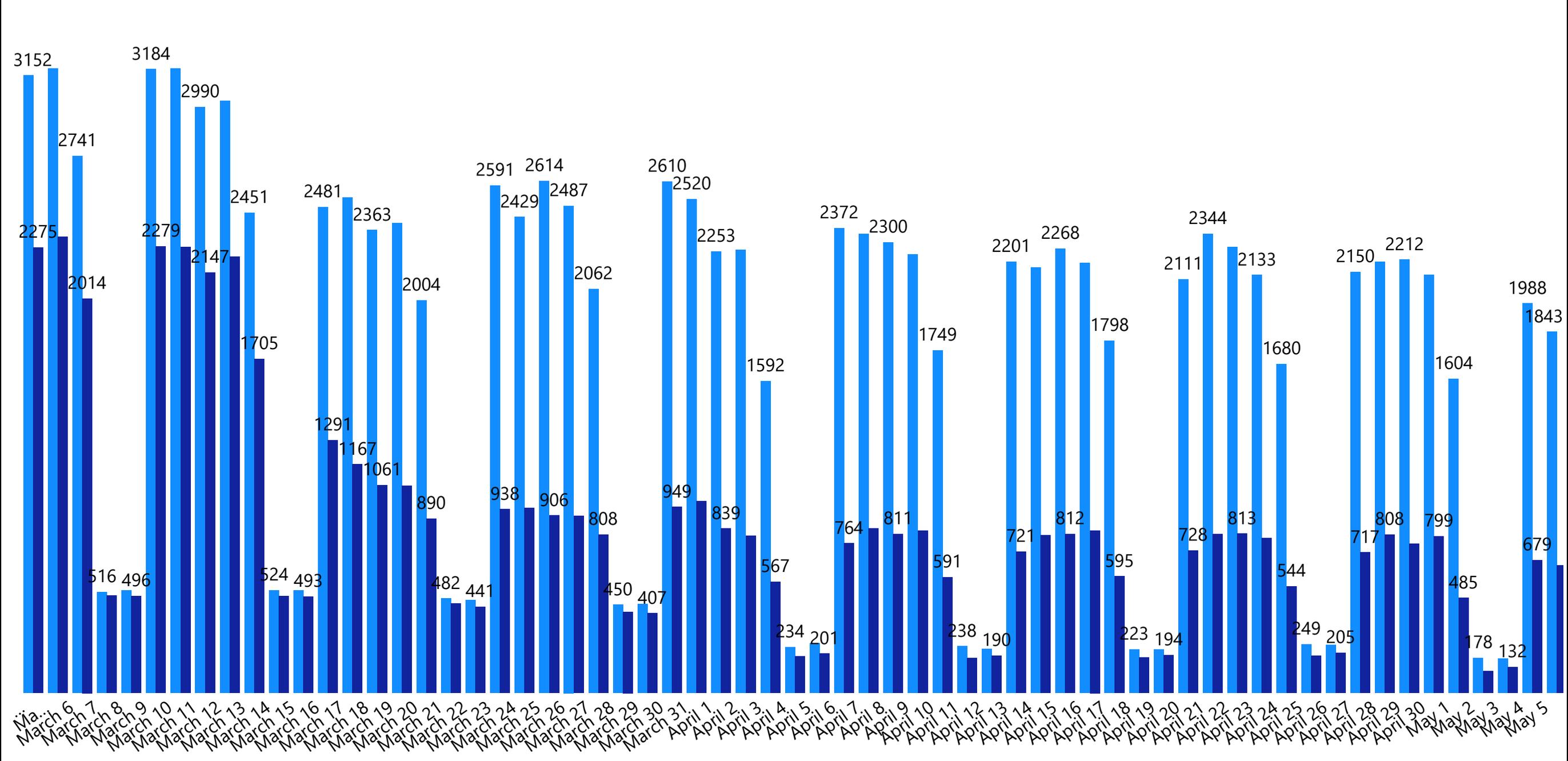
Contractor – [jrogan7611@aol.com](mailto:jrogan7611@aol.com)  
CSB- Jessica Burris/e

---

**Department of Procurement and Material Management**  
12000 Government Center Parkway, Suite 427  
Fairfax, VA 22035-0013  
**Website:** [www.fairfaxcounty.gov/procurement](http://www.fairfaxcounty.gov/procurement)  
**Phone** 703-324-3201, **TTY:** 711, **Fax:** 703-324-3228

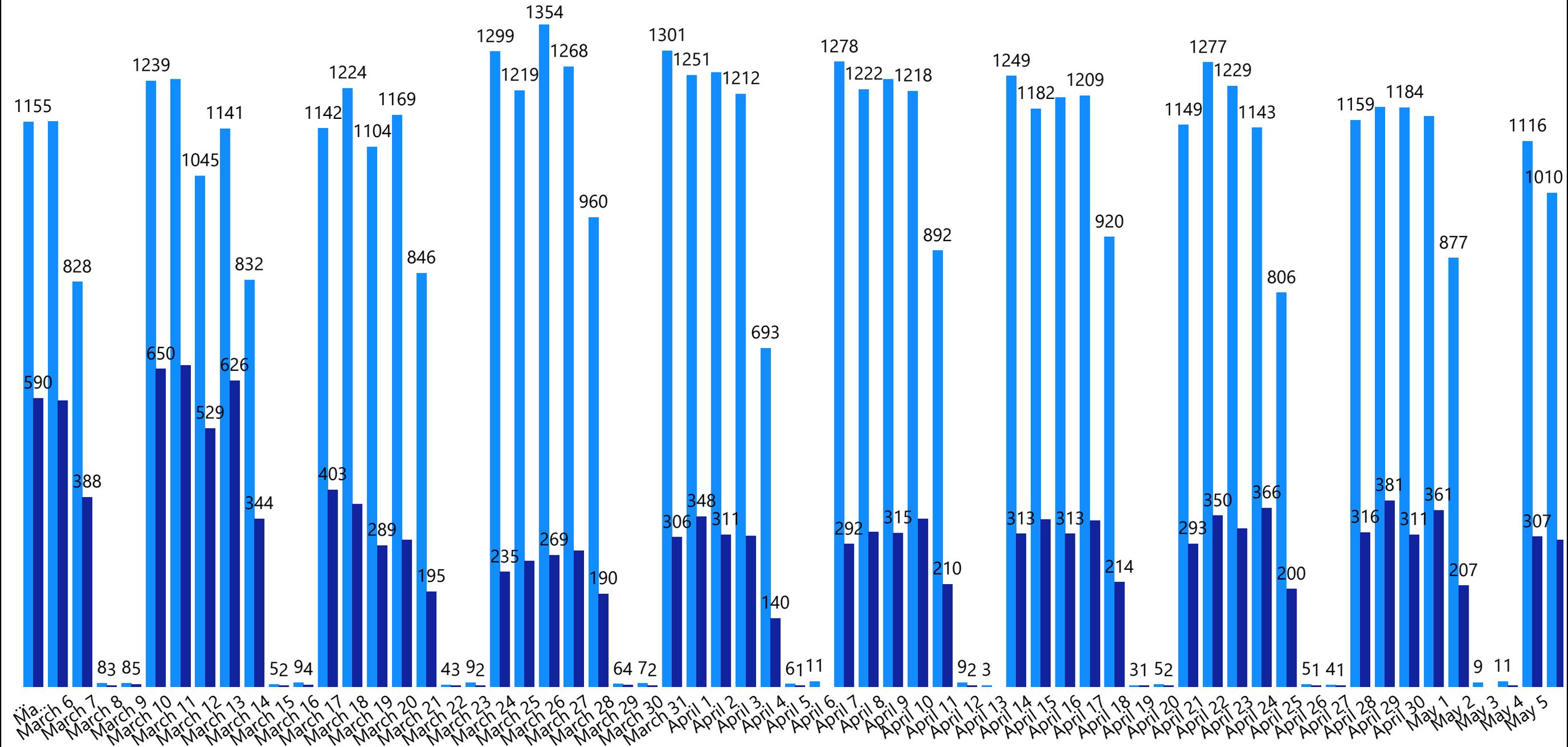
# Agency Overall Count Of Clients Served

● Client Count ● F2F Count



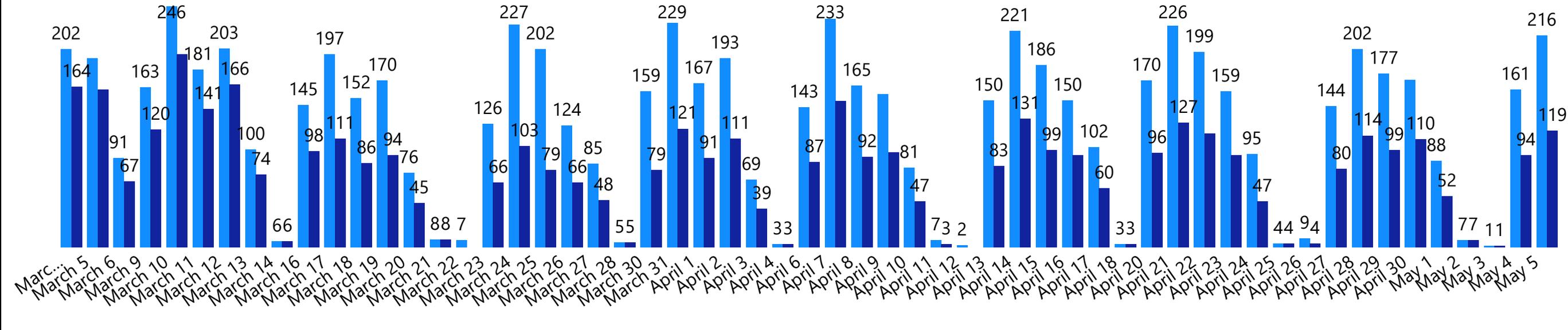
# BH Outpatient Count Of Clients Served

ClientCt F2F Count



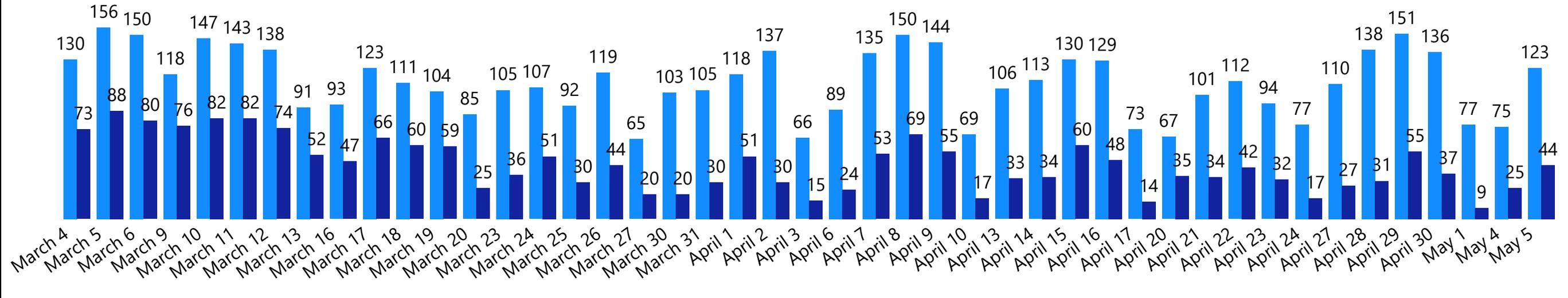
# Doctors & NP Count Of Clients Served

ClientCt F2F Count



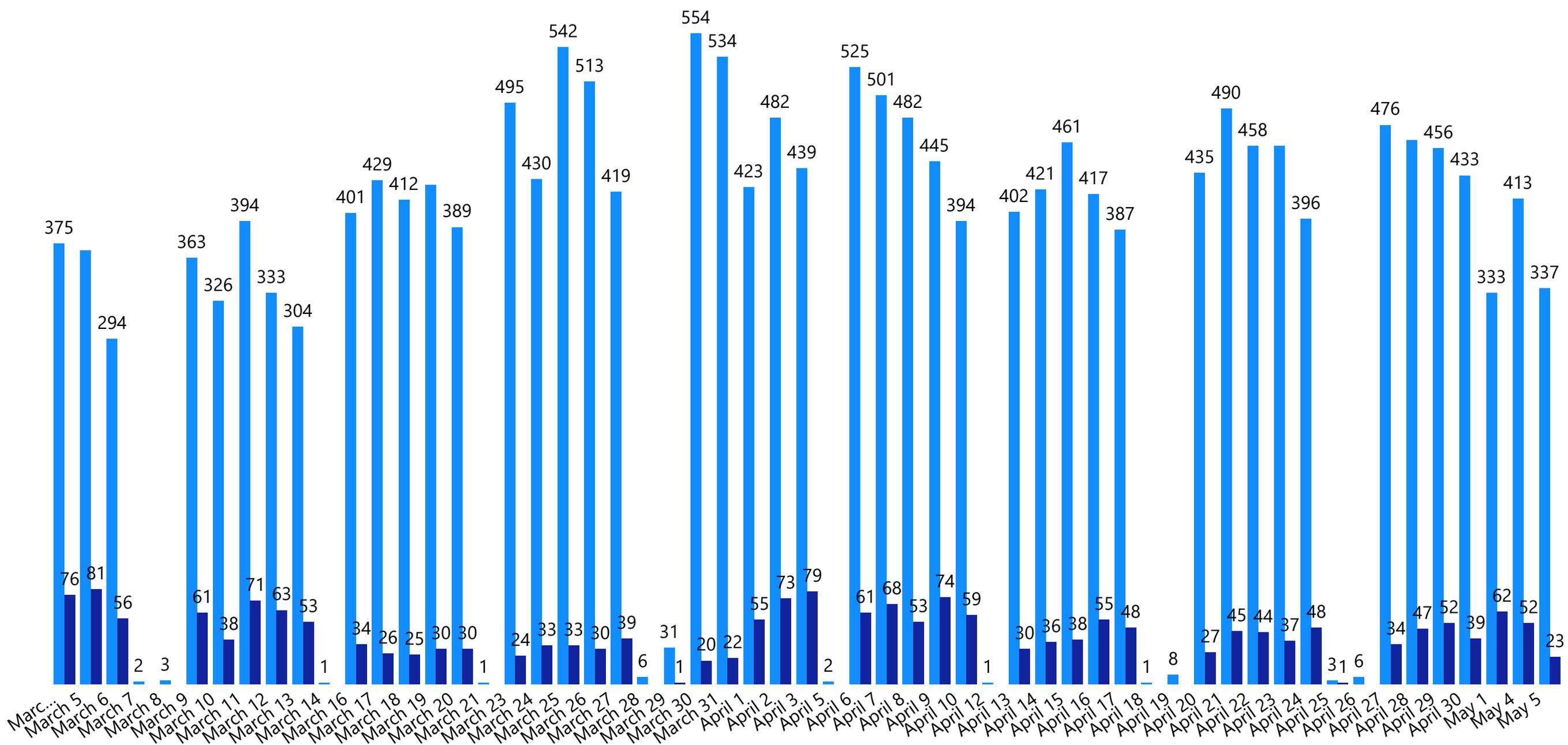
# Outpatient Nursing Count Of Clients Served

ClientCt F2F Count



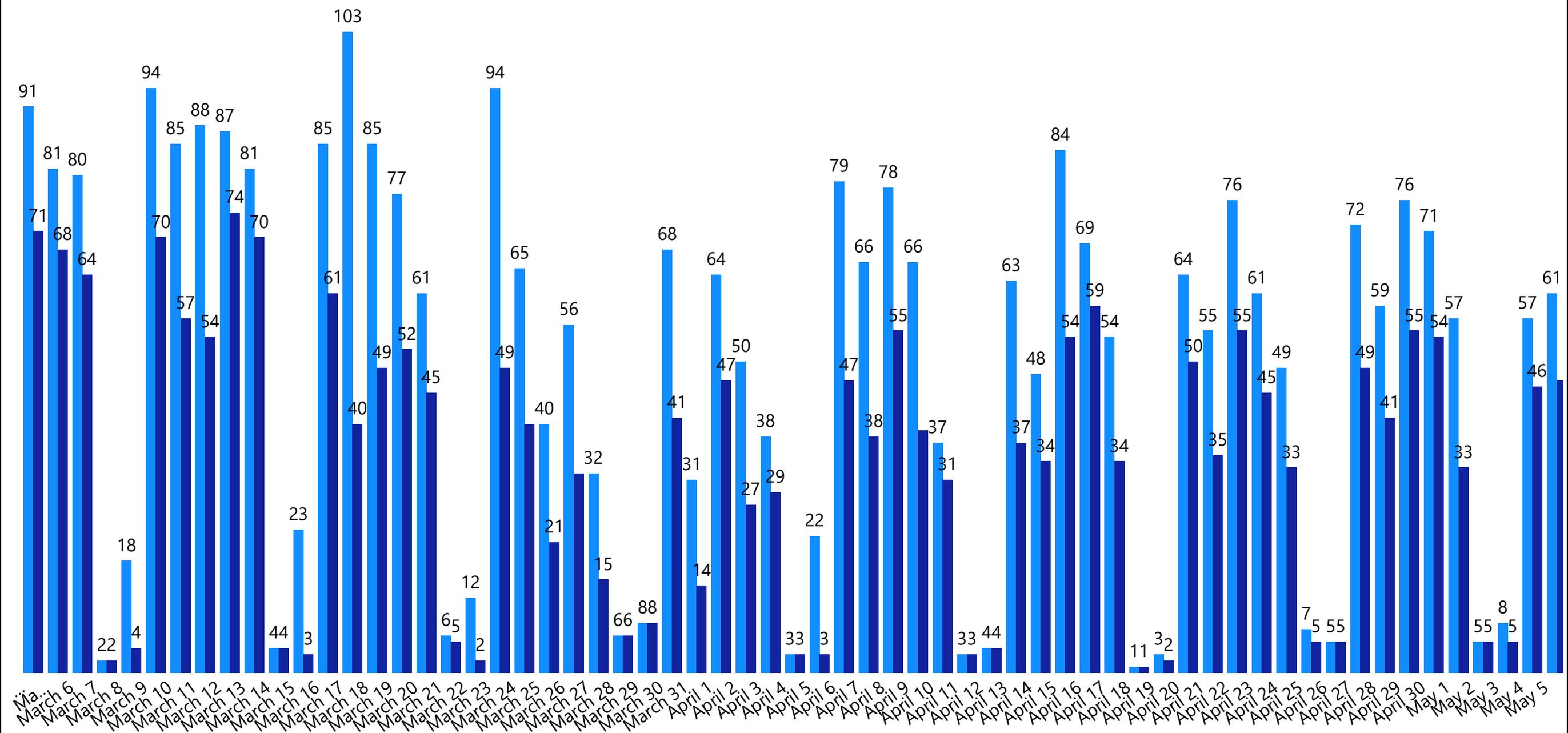
# Support Coordination Count Of Clients Served

ClientCt F2F Count



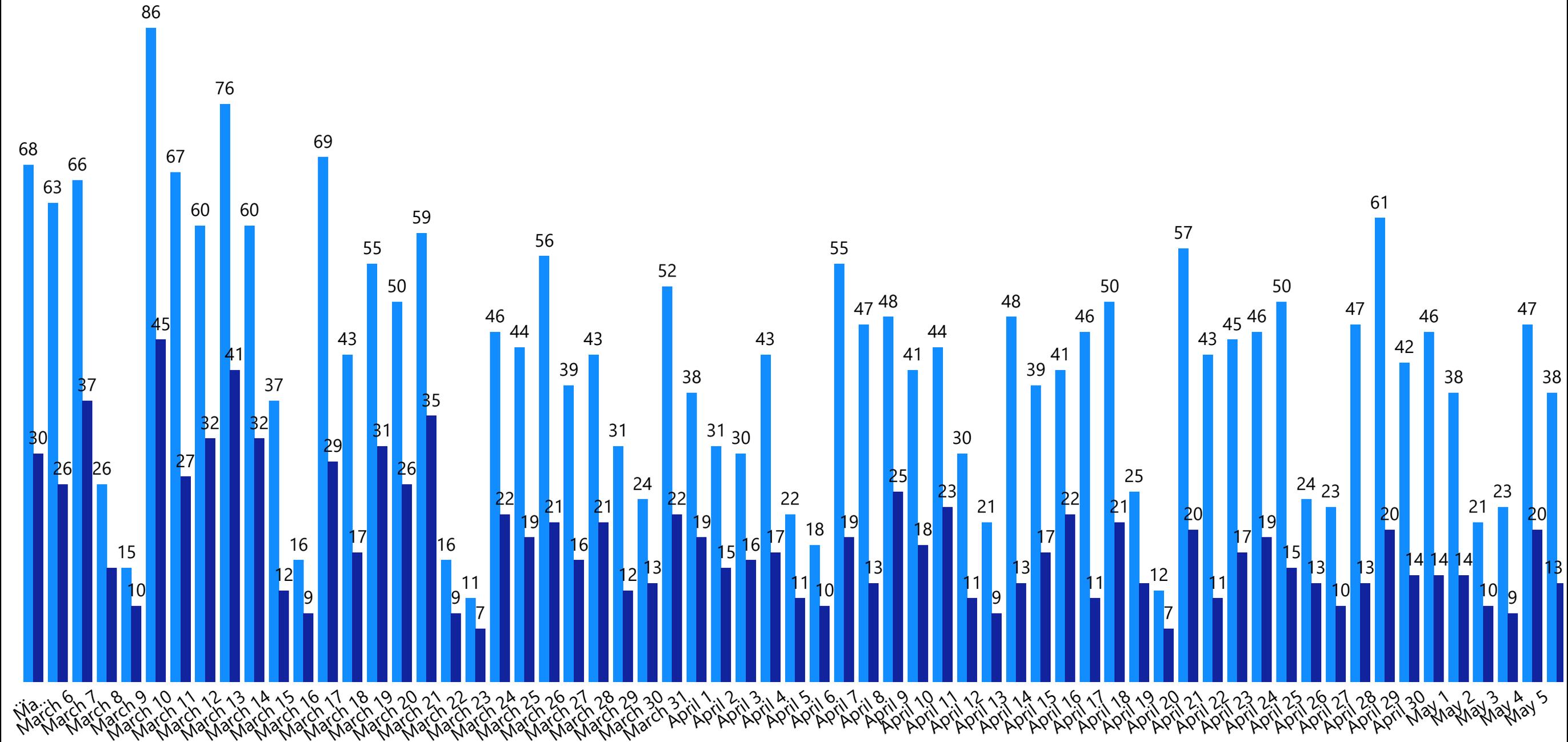
# ADC/JDC/Court Count Of Clients Served

ClientCt F2F Count

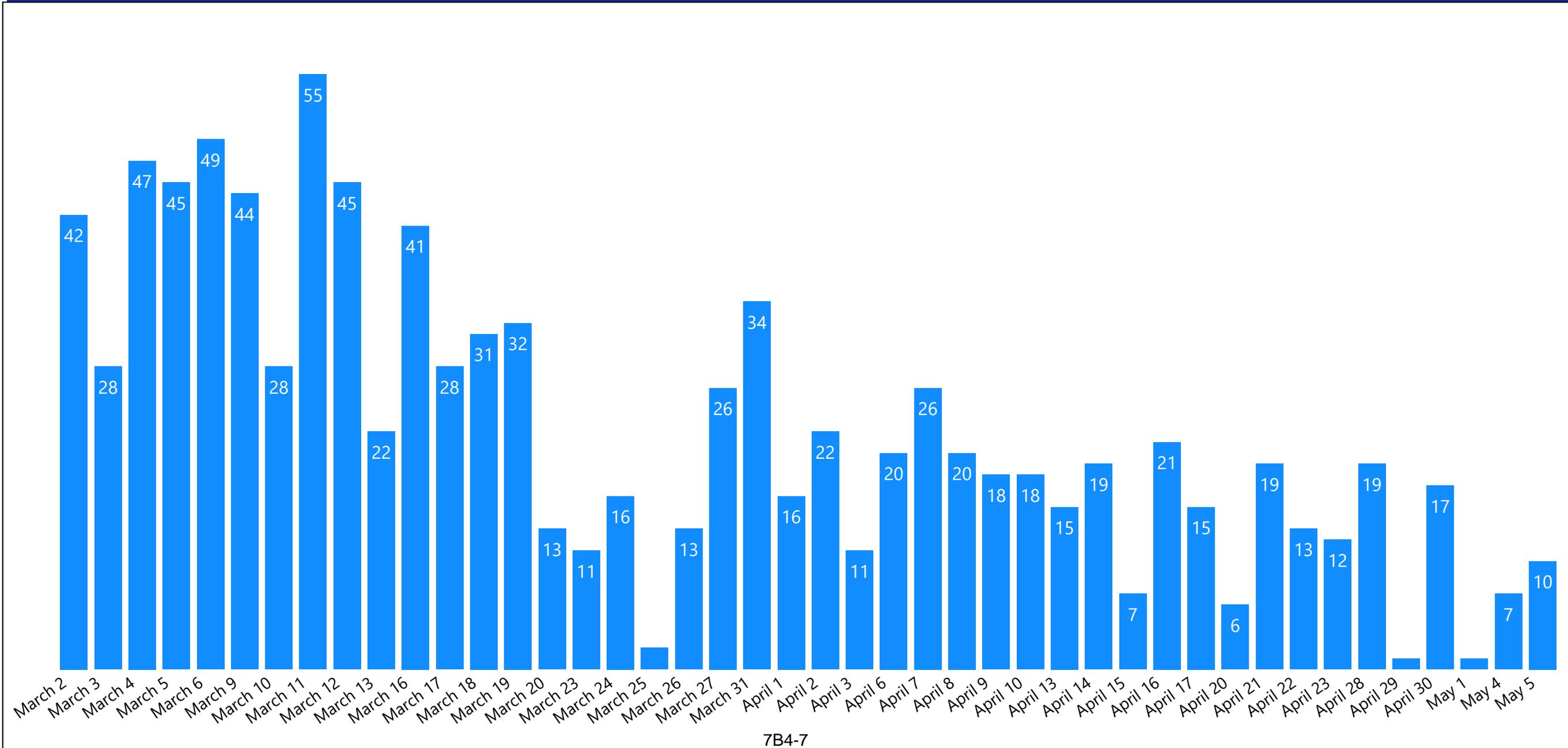


# Emergency Count Of Clients Served

ClientCt F2F Count

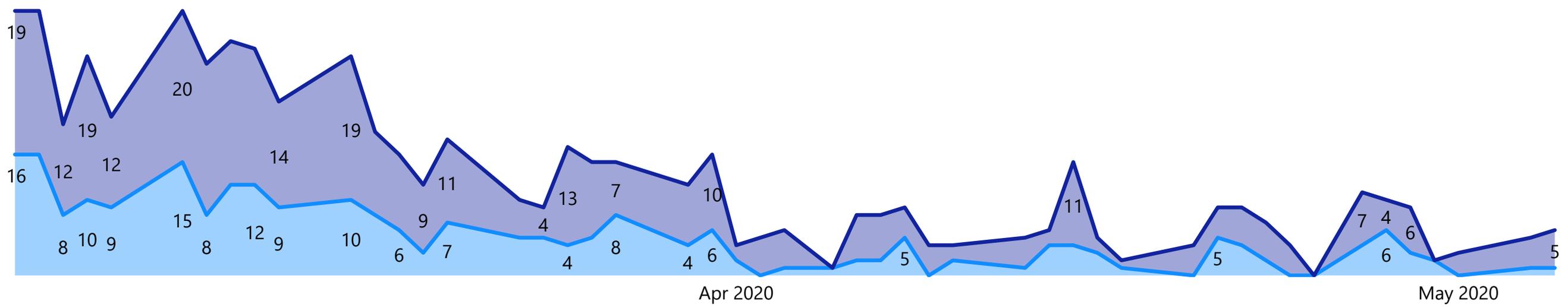


# Count of Daily Calls At The Call Center

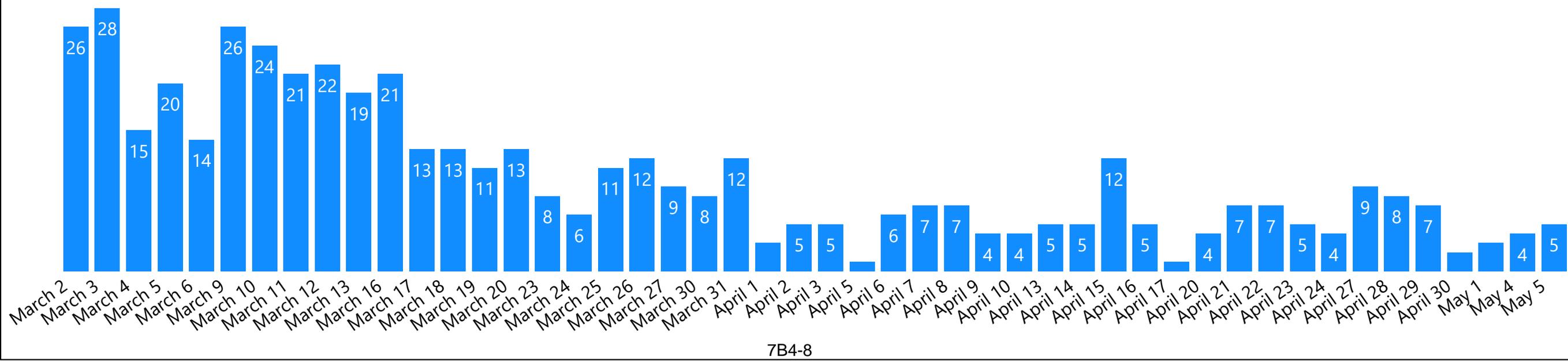


## Count of Screening & Assessments By Day (EAR)

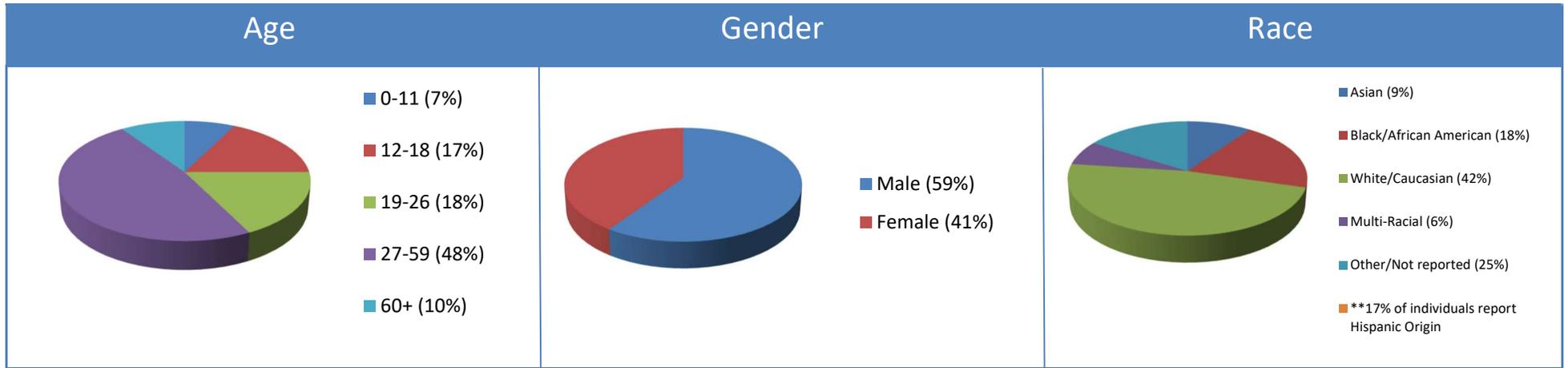
● Assessment ● Screening



## Count Of Clients By Day (EAR)



## CSB Status Report – FY 2020 Third Quarter



### People Served (cumulative each quarter)

Type of Service	FY 19 Total	FY 20 First Quarter	FY 20 Through Second Quarter	FY 20 Through Third Quarter	FY 20 Through Fourth Quarter	FY 20 Total
Total Number Served	21,406	12,246*	15,431	18,412		
Emergency Services	6,373	1,943	3,513	4,948		
Behavioral Health Screening and Assessment	3,464 Plus 1,764 walk-in screenings	916 Plus 498 walk-in screenings	1,868 Plus 966 walk-in screenings	2,729 Plus 1,384 walk-in screenings		
Behavioral Health Outpatient	7,371	5,284*	6,053	6,619		
Behavioral Health Residential	2,042	1,052*	1,404	1,701		
Developmental Disability Support Coordination	1,215 4,929 – all SC services	1,203* 3,049 – all SC services	1,226 3,602 – all SC services	1,278 4,265 – all SC services		
Developmental Disability Residential	363	297*	315	321		

### Wait Time for Emergency Services (each quarter)

	FY 19 Average	FY 20 First Quarter	FY 20 Second Quarter	FY 20 Third Quarter	FY 20 Fourth Quarter	FY 20 Average
% receiving emergency services within 1 hour	91%	93%	93%	92%		

## Number of Temporary Detention Orders and Emergency Custody Orders (cumulative each quarter)

	Total FY 19	FY 20 First Quarter	FY 20 Through Second Quarter	FY 20 Through Third Quarter	FY 20 Through Fourth Quarter	Total FY20
Temporary Detention Orders	1,536	355	754	1,143		
Emergency Custody Orders	1,844	418	884	1,375		

## Primary Care (cumulative each quarter)

	Average FY 19	FY 20 First Quarter	FY 20 Second Quarter	FY 20 Third Quarter	FY 20 Fourth Quarter	Average FY 20
% of individuals receiving behavioral health services who report having a primary care provider	71%	77%*	76%	76%		
% of individuals receiving program services with a payer source:						
• Medicaid Only	38%	44.5%	45%	48%		
• Medicare Only	8%	9%	8%	8%		
• Private Insurance Only	9%	8%	8.5%	7%		
• Multiple Insurance Sources	20%	21%	21%	21%		
• No Insurance Coverage Reported	26%	17.5%	17.5%	16%		

## Peer Support Services (cumulative each quarter)

	Total FY 19	FY 20 First Quarter	FY 20 Through Second Quarter	FY 20 Through Third Quarter	FY 20 Through Fourth Quarter	Total FY 20
Number of individuals receiving peer support services in the community	--	688*	1,214	1,777		
	8,652 – all PRC services	2,152 – all PRC services	3,778 – all PRC services	4,867 – all PRC services		

\*Includes individuals who were served as of June 30, 2019 and continued services through the first quarter.

### NOTES:

- Demographics – Very little change in demographics over time.
- Walk-in screening/assessment at Merrifield for both youth and adults. Initial screening determines whether an individual needs services and meets criteria for CSB services. If so, an assessment is completed.
- Assessments - 11% increase from 3rd Q FY19 to 3rd Q FY20; 23% increase from FY18 3rd Q
- Emergency Services Wait Time – Waiting clients are triaged and served in priority order. In 3<sup>rd</sup> Q, 92% were seen within an hour; 77% of clients were seen in under 30 minutes. Wait time for some clients greater than one hour due to a high volume of requests for medication management services, and ECOs which are given priority.
- Emergency Custody Orders – 31% increase from Q3 FY17 to Q3 FY20 (numbers may vary from Diversion First data based on time period and law enforcement involvement).
- Primary care- a small halo effect is typically seen in Q1 each fiscal year, with people served in the previous fiscal year carrying over to the first quarter. Subsequent quarters include people who are new to the CSB and may not yet have a health care linkage. Overall, we continue to see an increase in the number of clients with a primary care provider – 76% in 3rd Q FY20 compared to 67% in 3rd Q FY18.
- Payer Source – Clients reporting no insurance coverage has decreased from 27% in Q1 FY19 to 16% in Q3 FY20. The number of clients with Medicaid coverage has increased from 50% at the end of FY18 to 65% in Q3 FY20. This includes individuals with Medicaid only, and Medicaid in combination with other insurance sources.

# Written Testimony of Bettina Lawton to the Fairfax County Human Services Council On behalf of the Fairfax-Falls Church Community Services Board

FY 2021 Advertised Budget  
March 16, 2020

On behalf of the Fairfax-Falls Church Community Service Board, thank you for the opportunity to submit a written response to Fairfax County's FY 2021 Advertised Budget (released Feb. 25, 2020). As chair of the CSB Board, I want to express my gratitude for the continued support of the Human Services Council as the CSB works to meet the needs of the most vulnerable in our community.

During FY 2020, we served over 21,000 people, of all ages, who have mental health challenges, substance use disorders, and developmental delays and disabilities. The CSB greatly appreciates that the FY 2021 Advertised Budget includes funding increases to key county and CSB initiatives. We are also pleased to see 37 Full Time Equivalent staff positions included in the proposed budget, and believe the budget meets the CSB's critical needs for FY 2021. With that in mind, we ask for this council's support for full funding of CSB's priority areas as presented in the FY 2021 Advertised Budget, including:

- The total \$1.58 million and 12 FTE positions for Diversion First. This county priority continues to be a focus of the CSB. The CSB's designated portion of \$535,282 and 3 FTE positions will provide support for discharge planning, housing assistance, and specialty dockets.
- The \$1.38 million and 11 FTE positions for CSB to provide Addiction Recovery and Treatment Services. Substance use treatment remains a top county and CSB priority. The \$1.49 million and 9 FTE positions for the Opioid Task Force. The FY 2021 Advertised Budget provides \$643,482 to the CSB to continue increasing the vital services of medical detoxification and substance use prevention programming. The CSB is grateful for the county's ongoing commitment to the multi-agency Opioid Task Force.
- The \$930,040 and 8 FTE positions for support coordination, which will help the CSB meet the requirements of state mandated support coordination services to individuals with developmental disabilities.
- The \$342,383 and 3 FTE positions to help expand self-directed services for individuals with developmental disabilities. This funding will help provide equitable and sustainable services for people with developmental disabilities so they can learn or improve important skills and have a life like ours.
- The 9 FTE positions for CSB's utilization management team to address the fiscal and administrative challenges presented to the CSB as staff navigate the requirements of six separate managed care organizations. This funding will allow the CSB to continue to strengthen its healthcare business operations.

Moving into this next fiscal year, the CSB has ongoing concerns with potential fiscal challenges as related to the base budget reduction in state general funds for Medicaid. As a result of action taken in the 2019 General Assembly session, the CSB did receive \$1 million last fiscal year to help

make up for the \$1.69 million FY 2019 cut. However, no funding was included in the recently passed state biennium budget, and the CSB faces a \$4.3 million cut in FY 2020. CSB anticipates that it will receive Medicaid funding to make up only one half of this general fund reduction. With this shortfall lingering, we will keep the Human Services Council and Board of Supervisors apprised of any fiscal challenges.

As the CSB looks beyond FY 2021, we are encouraged by the county's continued efforts to expand affordable housing options in an equitable manner. The Commonwealth's recently passed two-year spending plan also includes an investment in housing. With additional state dollars for permanent supportive housing for 1,630 people with serious mental illness, the CSB will continue to focus efforts on providing services in conjunction with the additional supportive housing opportunities. While housing is critical, individuals placed in permanent supportive housing need a high-level of support to help them identify goals to continue recovery and live successfully in the community. To address this challenge, the CSB is requesting the Human Services Resource Plan include funding for additional Program of Assertive Community Treatment (PACT) teams each year for the next 3-4 years. Multidisciplinary PACT teams provide services in the community 24-hours a day, seven days per week.

Thank you again for providing this opportunity for the CSB to share its FY 2021 budget priorities. We remain deeply appreciative of the sustained and generous support we receive from Fairfax County.

**Testimony of Bettina Lawton to the Fairfax County Board of Supervisors**  
**On behalf of the Fairfax-Falls Church Community Services Board**  
FY 2021 County Budget Public Hearing  
April 30, 2020

Good afternoon, Chairman McKay and members of the Board. My name is Bettina Lawton, and I am chair of the Fairfax-Falls Church Community Services Board. Thank you for the opportunity to share the CSB's ongoing budget priorities as the county works to address the financial effects of the COVID-19 pandemic.

Last year, the CSB provided services to over 21,000 individuals with challenges relating to mental health, substance use disorder and developmental disabilities. This Board's support and understanding of the critical services we provide to the most vulnerable in our community is what makes this level of service possible. The CSB is not immune to the economic impacts of the pandemic. While federal funds are being made available to the county through the federal CARES Act, these dollars cannot be used to make up for CSB's lost Medicaid or Medicare revenue. We request flexibility with any one-time funds made available to the CSB to allow dollars to be used to make up for these significant revenue shortfalls.

The CSB Board understands the budgetary challenges caused by the COVID-19 crisis. However, investment in services to expand Diversion First, funds to combat the opioid epidemic, and new positions for developmental disability services remain important priorities. Additionally, the CSB is committed to strengthening our healthcare business operations. CSB is focused on maximizing revenue recovery, but staff still face the challenge of navigating the requirements of six separate managed care organizations to provide and bill for services. The CBS Board was supportive of additional positions for our healthcare business operations team in the FY 2021 Advertised Budget. We hope future county investments will help us meet the critical goal of strengthening our healthcare business operations to maximize revenue recovery.

We greatly appreciate this Board's historical support for local investments in critical CSB services. As we move into this next fiscal year, we want to share our concerns about some state-level funding decisions, concerns which will become even more significant as the state deals with the financial impact of the pandemic. It is critically important to continue encouraging the Virginia General Assembly and the Department of Behavioral Health and Developmental Services (DBHDS) to provide adequate funding to our CSB. We will keep the Board apprised of the following three fiscal challenges.

First, the state base budget general fund reduction to CSBs. After Medicaid expansion, state general fund dollars to CSBs were cut with the expectation that CSBs could replace these dollars with Medicaid reimbursements. CSBs are not able to make up for these reductions. Last year,

the General Assembly acted by allocating \$7 million in restoration money to the CSBs, including \$1 million to our CSB. However, no such funding was included in any version of this year's state biennium budget, and our CSB faces a \$4.3 million cut in state fiscal year 2020. CSB anticipates that it will receive Medicaid funding to make up only one half of this general fund reduction. This projection is likely to change significantly based upon the negative impact the COVID-19 crisis is having on billing revenue.

Second, the allocation of funding for the Commonwealth's System Transformation Excellence and Performance (STEP-VA) initiative. The Governor's updated budget in response to the COVID-19 pandemic freezes new spending for STEP-VA until economic circumstances improve. While we appreciate that implementation is on hold and no longer required for the services without an appropriation, at no point during the three years of STEP-VA implementation has DBHDS provided adequate funding to CSBs for the already initiated steps.

Lastly, a new funding challenge deals with how the state may use a behavioral health index to justify future funding decisions for CSBs. This behavioral health equity tool was developed by Virginia Commonwealth University to create a new funding formula based on a population's need for services and the resources currently available in an area to determine how each CSB should be funded. Currently, DBHDS apportions CSB funding based on historical allocations. DBHDS funding to our CSB will likely change, and the CSB's goal is to protect existing dollars by having the index apply only to new funding.

Thank you for your time today. We are grateful for your support and leadership as the county finds solutions to balance the budget. We are committed to working together so CSB can serve the residents of Fairfax County and the cities of Fairfax and Falls Church.

**Testimony of Jennifer Adeli to the Fairfax County Board of Supervisors  
On behalf of the Fairfax-Falls Church Community Services Board**

FY 2021 County Budget Public Hearing  
April 30, 2020

Good afternoon, my name is Jennifer Adeli, and I am vice chair of the Fairfax-Falls Church Community Services Board. It is my privilege to be here before you today representing the CSB.

While the county and its frontline workers must immediately address the impact of COVID-19 on the budget and county health and human services, the CSB is committed to ensuring that individuals with mental illness and/or substance use disorder receive needed supports during this time. The CSB continues to have all six of its main site locations open, and CSB's medication clinic, pharmacy, and emergency services continue to provide on-site services to clients each day. Most of our outpatient services have transitioned to televideo, and we are seeing an increase of approximately 100 additional people served per day in outpatient services.

The CSB Board shares the County Executive's concern for the fiscal challenges in FY 2021 and understands why the updated budget defers CSB funding increases for Diversion First and the Opioid Task Force. However, we fully anticipate these will remain important county initiatives in future fiscal years. In its four years of operation, Diversion First has provided services to thousands of county residents. The CSB's Merrifield Crisis Response Center serves as an assessment center where law enforcement officers can bring an individual experiencing a mental health crisis. Since 2016, over 1,800 individuals have been diverted from potential arrest at the MCRC. The CSB will continue identifying ways to enhance county diversion programs, including housing assistance and court specialty dockets. County partnerships between the CSB, court services, law enforcement, fire department and the community are key to the success of this initiative and ensure an efficient use of county resources.

The CSB is also grateful for the county's historical commitment to the multiagency Opioid Task Force as we combat the ongoing effects of opioid use in our community. The CSB will continue to prioritize local efforts to prevent opioid misuse and abuse and limit the number of opioid deaths. In FY 2019, the CSB served over 6,900 individuals dealing with substance use disorder, including many with opioid addiction. With the ongoing COVID-19 crisis having a unique impact on those we serve, CSB staff are committed to ensuring vulnerable individuals can access timely treatment, needed medications, and critical emergency services during this time.

Thank you for your continued partnership on these two county initiatives. The testimony may also be viewed on You Tube at <https://youtu.be/WX5gNjCJ4Fc>

**Testimony of Garrett McGuire to the Fairfax County Board of Supervisors  
On behalf of the Fairfax-Falls Church Community Services Board  
FY 2021 County Budget Public Hearing  
April 30, 2020**

Good afternoon. My name is Garret McGuire, and I am the Mount Vernon District representative to the Fairfax-Falls Church Community Services Board. My testimony today focuses on CSB's commitment to developmental disability services.

The CSB Board understands the difficult choices that must be made to ensure a balanced budget as our community continues to face new budgetary realities resulting from the COVID-19 pandemic. Individuals with developmental disabilities in the Fairfax-Falls Church area are also facing challenging new realities as businesses close and supported employment opportunities disappear. We will keep the Board of Supervisors apprised on possible future repercussions of the current economic situation and how our service system could be impacted into the future.

The CSB Board is pleased to see that the FY 2021 Updated Budget Proposal does retain funds to support CSB's priority of serving the growing number of individuals with developmental disabilities in an equitable and sustainable manner. We ask that you support the \$342,000 to expand self-directed services (SDS). This funding will help provide services for people with developmental disabilities so they can learn or improve important skills to have a life like ours. Within the context of the immediate COVID-19 crisis, we understand the deferral of 3 new FTE positions. As directed by County Executive Bryan Hill in the revised budget, CSB will work to redirect existing positions to provide services to individuals with developmental disabilities. SDS staff will continue to help families identify resources and provide technical assistance.

We also ask that you support the \$636,000 included in the updated budget to help the CSB meet the requirements of mandated support coordination services for individuals receiving new Medicaid waivers. Eight new FTE positions for mandated support coordination services were deferred in the updated budget. CSB will again work to redirect existing positions to provide these mandated services. As you are aware, the Commonwealth is supposed to exit the Department of Justice Settlement Agreement in July 2021. The state continues to put additional mandates on our CSB to help meet this deadline.

The CSB is grateful for the county's commitment to supporting critical and mandated services for individuals with developmental disabilities. It is important that we continue working together to build a system of care that serves individuals in the most integrated setting and provides quality community-based supports for those with complex needs.

Thank you again for providing the opportunity for the CSB to share its budget priorities and for your support.

Virginia Behavioral Health Docket Diversion Programs Grant

Issue:

Board approval for the Fairfax-Falls Church Community Services Board to apply for and accept funding from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) Grant for Behavioral Health Docket Diversion Programs.

Recommended Motion:

I move that the Board approve applying for and accepting, if awarded, funds up to \$185,000 per year for 2 years for the Grant for Behavioral Health Docket Diversion Programs.

Background:

Board authorization for the Fairfax-Falls Church Community Services Board (CSB) to apply for and accept up to in the amount of \$185,000 per year for two years, if awarded a grant, from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) Grant for Behavioral Health Docket Diversion Programs. A local match is not required.

The Virginia Department of Behavioral Health and Developmental Services (DBHDS) Grant for Behavioral Health Docket Diversion Programs provides funding for services that divert persons with mental illness or co-occurring mental illness and substance use disorders from the criminal justice system at Intercept 3 of the Sequential Intercept Model. DBHDS is accepting applications to develop or enhance Behavioral Health Dockets or other specialized handling of criminal cases involving person with mental illness. Funds will be used in order to achieve the following goals: reducing the number of persons with mental illness in Virginia jails, preventing or greatly reducing the amount of jail days that persons with mental illness serve in Virginia jails, improving overall well-being of these individuals by preserving or securing treatment and supports in the community, and increasing public safety by providing an appropriate level of community supervision and reducing recidivism.

Timing:

Board action is requested on May 13, 2020. Due to the grant application deadline of May 1, 2020, the application was submitted pending Board approval. This grant project, if awarded, will begin on July 1, 2020. It is anticipated funding will be available through June 30, 2022.

Fiscal Impact:

Grant funding in the amount of \$185,000 per year for two years is being requested to enhance identification, diversion, and connection of persons with mental illness or co-occurring substance abuse disorders at the earliest possible point of contact with the

criminal justice system. No Local Cash Match is required. If awarded, funding will provide a two-year funding source for an already identified peer support specialist role. Diversion First funding in the FY 2021 Fairfax County Advertised Budget was recently deferred in the revised County budget. By obtaining grant funding, a 1/1.0 FTE new grant Peer Support Specialist position will provide recovery support services for docket participants. Funds will leverage existing County contracts to provide Mental Health Skill Building Services to up to 10 docket participants and house 2 participants in permanent supportive housing. Funds will provide emergency housing, in the form of the purchase of hotel rooms, to docket participants experiencing homelessness and pending connection to alternative housing resources. This grant does not allow for the recovery of indirect costs. This action does not increase the expenditure level in the Federal-State Grant Fund, as funds are held in reserve for unanticipated grant awards. This funding will be available for a two-year period with no renewal beyond that time. The County will not be responsible to continue this project beyond this time period.

Creation of Positions:

There is 1/1.0 FTE new grant position associated with this application. The County is under no obligation to continue funding this position when the grant funding expires.

Enclosed Documents:

Attachment A: Grant Summary

Staff:

Daryl Washington, CSB Executive Director

Marissa Farina-Morse, CSB Service Director Diversion First

**Grant for Behavioral Health Docket Diversion Programs**

**Summary of Grant Proposal**

**Grant Title:** Grant for Behavioral Health Docket Diversion Programs

**Funding Agency:** Department of Behavioral Health and Developmental Services (DBHDS)

**Applicant:** Fairfax-Falls Church Community Services Board (CSB)

**Funding Amount:** State funding of up to \$185,000 per year for two years

**Proposed Use of Funds:** Funding of up to \$185,000 per year over two years will be used to enhance connection to treatment of persons with mental illness or co-occurring substance abuse disorders at the earliest possible point of contact with the criminal justice system. Proposed uses of funding include creation of a peer support specialist position, providing 2 permanent supportive housing placements through county contract, purchase of services for clients (to include emergency housing and mental health skill building).

**Performance Measures:**

- Enhance compliance with probation for up to 25 participants of the Mental Health Docket.
- Maintain stable housing for 2 individuals annually in the Mental Health Docket program.
- Improve connections to treatment for participants receiving peer support services.
- Enhance required evidenced-based practices developed by the National Association of Drug Court Professionals (NADCP).

**Grant Period:** July 1, 2020 - June 30, 2021 (FY21), July 1, 2021 - June 30, 2022 (FY22)

Behavioral Health Equity Mini-Grant Funding

Issue:

Notice of mini-grant funding for the Fairfax-Falls Church Community Services Board from the Department of Behavioral Health and Developmental Services (DBHDS).

Recommended Motion:

I move that the Board approve applying for and accepting one-time funds of \$10,000 for the Behavioral Health Equity Mini Grant.

Background:

The Behavioral Health Equity Mini-Grant is designed to provide CSB one-time funds in the amount of \$10,000 to support interventions that contribute to the reduction of behavioral health disparities in the community. The Services are specifically intended to serve marginalized communities (including: race, ethnicity, sexual orientation, gender identity and physical/neurological disabilities) who often need tailored support to meet their behavioral health needs and shall provide funding for racial bias/cultural awareness training for CSB staff, shall increase language access to guide individuals whose primary language is not English through the CSB intake and assessment process, and shall provide gift card incentives as part of a program designed to increase participation in CSB and other healthcare services, especially those that promote health integration, lab follow-up, and overall program engagement. is agreed to and made part of the performance contract by reference.

Timing:

Immediate as the Grant has a performance period of May 1, 2020 through September 30, 2020.

Fiscal Impact:

None

Creation of Positions:

This grant will not be utilized to support any positions.

Enclosed Documents:

Attachment A: Exhibit D: Fairfax Community Services Board Performance Measures for the Behavioral Health Equity Mini-Grant

Staff:

Daryl Washington, Executive Director

**Exhibit D: Fairfax Community Services Board  
Performance Measures for the Behavioral Health Equity Mini-Grant**

This Agreement is between the Department of Behavioral Health and Developmental Services (“DBHDS” or “Department”) and the Fairfax Community Services Board (“CSB”), collectively hereinafter referred to as “the Parties”, entered into this Agreement to govern certain activities and responsibilities required for operating or contracting the Behavioral Health Equity Mini-Grant (BHEMG) (the “Services”). This Agreement is attached to and made part of the performance contract by reference.

**Purpose:** The Behavioral Health Equity Mini-Grant is designed to provide CSB a one-time set of funds to support interventions that contribute to the reduction of behavioral health disparities in their community. The Services are specifically intended to serve marginalized communities (including: race, ethnicity, sexual orientation, gender identity and physical/neurological disabilities) who often need tailored support to meet their behavioral health needs.

- A. Term:** This Agreement shall govern the performance of the Parties for the period of May 1, 2020 through September 30, 2020 (“Performance Period”).
- B. Scope of Services:** Complete all approved objectives listed on their grant, as detailed in the Section C below.
- C. The CSB Responsibilities:** In order to implement the BHEMG, the CSB agrees to comply with the following requirements.
  - 1. The CSB shall provide racial bias/cultural awareness training for CSB staff.
  - 2. The CSB shall increase language access by creation of materials (e.g. videos, documents etc) in Spanish, Chinese, Korean, and Vietnamese to guide individuals whose primary language is not English through the CSB intake and assessment process.
  - 3. The CSB shall provide gift card incentives for clients least likely to African American male clients as part of a program designed to increase their participation in CSB and other healthcare services including services, especially those that promote health integration, lab follow-up and overall program engagement.
- D. The Department Responsibilities:** In order to implement the BHEMG, the Department agrees to comply with the following requirements.
  - 1. The Department shall provide \$10,000 in financial support for your efforts in administering the Services.
  - 2. The Department shall provide training and technical assistance, as needed.
- E. Payment Terms:** The Department shall provide the CSB a one time payment of \$10,000 by May 1, 2020. The Department may, at its reasonable discretion, modify payment dates or amounts, or terminate this Agreement and will notify the CSB of any such changes in writing.
- F. Use of Funds:** The CBS may not use the funds provided under this Agreement for any purpose other than as described herein and allowable to carry out the purposes and activities of the BHEMG. The CSB agrees that if it does not fully implement these Services as approved or as subsequently modified by agreement of the Parties, the Department shall be able to recover part or all of the disbursed funds.
- G. Performance Requirements:** The CSB must faithfully execute the objectives of the BHEMG to the best of their abilities within the Performance Period.
- H. Reporting Requirements:** The Department’s Behavioral Health Equity Consultant will provide the BHEMG report to be completed and returned to the Department’s Behavioral Health Equity Consultant by July 13, 2020. All grant funds should be expended by September 30, 2020 and all grant

**Exhibit D: Fairfax Community Services Board  
Performance Measures for the Behavioral Health Equity Mini-Grant**

activities must be completed by December 11, 2020. A final grant report will be due by December 11, 2020. Services and financial information will be included in the Community Automated Reimbursement System (CARS) in the CSB’s mid-year and end of the fiscal year report.

- I. Outcome Measures:** CSB staff should have heighten awareness surrounding behavioral health disparities resulting in an increase in services being more accessible to marginalized and underserved populations.
- J. Monitoring, Review, and Audit:** The Department may monitor and review use of the funds, performance of the Services, and compliance with this Agreement, which may include onsite visits to assess the CSB’s governance, management and operations, and review relevant financial and other records and materials. In addition, the Department may conduct audits, including onsite audits, at any time during the term of this Agreement.
- K. Entire Agreement:** This Agreement and any additional or supplementary document(s) incorporated herein by specific reference contain all the terms and conditions agreed upon by the Parties hereto, and no other contracts, oral or otherwise, regarding the subject matter of this Agreement or any part thereof shall have any validity or bind any of the Parties hereto.
- L. Counterparts and Electronic Signatures:** Except as may be prohibited by applicable law or regulation, this Agreement and any amendment may be signed in counterparts, by facsimile, PDF, or other electronic means, each of which will be deemed an original and all of which when taken together will constitute one agreement. Facsimile and electronic signatures will be binding for all purposes.
- M. Conflicts:** In the event of any conflict between this Agreement (or any portion thereof) and any other agreement now existing or hereafter entered into, the terms of this Agreement shall prevail.

**Signatures:** In witness thereof, the Department and the CSB have caused this Agreement to be executed by the following duly authorized Parties.

**Virginia Department of Behavioral  
Health and Developmental Services**

**Fairfax Community Services Board**

By: \_\_\_\_\_

By: \_\_\_\_\_

Name: Alison G. Land, FACHE

Name: Bettina Lawton

Title: Commissioner

Title: Chairperson

Date: \_\_\_\_\_

Date: \_\_\_\_\_

By: \_\_\_\_\_

Name: Daryl Washington

Title: Executive Director

Date: \_\_\_\_\_