



VIRGINIA BEACH COMMUNITY SERVICES BOARD

Department of Human Services

Thursday, January 31, 2019

8:30 a.m. – 10:30 a.m.

Agenda

INFORMAL SESSION

Call to Order **Dr. Joyce Harvey**

Board Education

- **January: Human Rights/Dr. Moskowitz**

Adjournment

FORMAL SESSION

Call to Order **Dr. Joyce Harvey**

Approval of the Board Minutes

Committee Reports:

Executive Committee: November 2018 **Dr. Joyce Harvey**

Developmental Services: November 2018 **Mr. Tim Capoldo**

Behavioral Health Substance Abuse: November 2018 **Ms. Kay Ashby**

Financial Report Year to Date **Ms. Maria Kurtz**

Old Business

- Updating the Orientation manual
- New Members
- Updates to the By-Laws

New Business

- Director Smith and Andrea Lowe's resignations
- Financial Disclosure Statements and due date
- Committee membership

Dr. Joyce Harvey

VIRGINIA BEACH COMMUNITY SERVICES BOARD

Matters of the Chair

Dr. Joyce Harvey

- **Board Education**

- **February: Permanent Supportive Housing/Natasha Sams**
- **March: FOIA/Kara Chappel February**
- **April: STEP-VA/Angie Hicks**
- **May: No Meeting**
- **June: Budget/Dawn Rykheart and Maria Kurtz**

Matters of the Director / Deputy Director

Director Dannette Smith
Deputy Director Aileen Smith

DBHDS Dashboard (Presented in January, April, August & October)

Ms. Angie Hicks
Mr. Tim Capoldo
Mr. Thornton

Other Business

Adjournment



VIRGINIA BEACH COMMUNITY SERVICES BOARD

Department of Human Services

Thursday, November 29, 2018

8:30 a.m. – 10:30 a.m.

Minutes

INFORMAL SESSION

Call to Order

Ms. Carrollyn Cox, Chair

Ms. Cox called the meeting to order at 8:30 am

Board Education

November: Child & Youth Services; Mr. Jim Thornton

Mr. Thornton provided a brief overview of Child & Youth services, which include:

- Outpatient counseling
- Psychiatric Services
- Substance Use Services
- Mobile Intervention
- After School Therapeutic Day Treatment
- Case Support

He reviewed the Adverse Childhood Experiences Study. This study looked at 17,000 children and found that traumatic events do interrupt normal brain and emotional development. Trauma can require intensive therapy and this therapy will be more of a long term intervention (more than a few weeks).

Mr. Thornton highlighted case support for children in residential placement. The state will not pay for services as of the age of 18. Planning for placement must begin a year before if it does not appear that the child will be able to adapt to life in the community.

Same Day Access (SDA): SDA in Child & Youth began October 1, 2018. Children and families walking through the door before noon will be screened and receive a service that day.

Adjournment

The meeting adjourned at 9:20 am.

FORMAL SESSION

Call to Order

Ms. Carrollyn Cox, Chair

The vote was moved up due to a member needing to leave.

Ms. Cox restated the slate of officers that was put forward at the October meeting.

VIRGINIA BEACH COMMUNITY SERVICES BOARD

- Dr. Harvey, Chair
- Ms. Cox, Vice Chair
- Phil Black, Secretary

The chair asked for nominations from the floor. There being no nominations, the chair restated the slate.

Ms. Hunt motioned to accept the slate as presented. Ms. Gayle Colson seconded.

There being no opposition, the slate is accepted as presented. The new officers will take on their roles effective January 2019.

Recognition of Outgoing Board Member: Ms. Hunt is resigning from the board as her other community duties have increased. The chair thanked her for her time and presented her with a plaque.

Approval of the Board Minutes

The chair called for approval of the October minutes. There being no changes the minutes are accepted as presented.

Committee Reports

Executive Committee: November 2018

Ms. Carrollyn Cox

Ms. Cox reviewed the notes and asked that board members provide topics for future meetings.

Developmental Services: No November Meeting

Chair Vacant

Ms. Cox reminded members that the committees are meeting in December and asked that they attend if possible.

Behavioral Health: No November Meeting

Ms. Kay Ashby

Financial Report Year to Date

Ms. Maria Kurtz

Ms. Kurtz presented the report up to October 31st. YTD revenue is at 113%. This number includes the ICF cost settlement which brings us over the 100%.

Some vendors do not bill until the end of the month and therefore the expenditure information will show up on the following months report.

Old Business

Ms. Carrollyn Cox

- Revisions to the By-Laws have not been received from the City Attorney's office
- The Orientation Manual has been updated and is under review by Ms. Cox

New Business

Ms. Carrollyn Cox

- Request suggestions for future education topics
 - Angie Hicks STEP-VA for April

Carrollyn is requesting information to present at civic league meetings and asked Andrea Lowe if she has

VIRGINIA BEACH COMMUNITY SERVICES BOARD

information. Ms. Lowe will send what information she has.

Matters of the Chair

Ms. Carrollyn Cox

- **Board Education**
 - December: No meeting
 - January: Human Rights/Dr. Moskowitz
 - February: Permanent Supportive Housing/Natasha Sams
 - March: FOIA/Kara Chappel
 - April: STEP-VA/Angie Hicks

- Last Call for Nominations for Office & Voting on the Officers – Moved to the top of the meeting

Matters of the Director / Deputy Director

Director Dannette Smith

Deputy Director Aileen Smith

- Ms. Smith reviewed the suggested education for future meetings. As noted above Ms. Hicks will present in April. There is no May meeting. The budget presentation will be in June.

- The Human Services staff holiday party December 14 at the Field House. The board is invited to participate.

- Ms. Smith handed out the Pocket Pal which has resource contacts. These can be handed out to individuals in the city who may be in need of homeless services or resources. The request was made to add contact information for locations that participate in “Clothes Closet”.

Other Business

- ANSUN

Ms. Lowe relayed that instead of going to Richmond to meet with Legislators they have invited the legislators to meet with us here in Virginia Beach. She is scheduling meetings and will have Fact Sheets and talking points for those members who want to meet with them. She reviewed the dates that are set up and will send them to everyone via email.

- 2019 Meeting Schedule: See attached document

Adjournment

Ms. Cox thanked everyone for their support during her term as Chair.



CSB EXECUTIVE COMMITTEE MEETING

297 Independence Blvd
Suite 302
November 15, 2018
4:00 pm – 5:00 pm

Minutes

Committee Members

Ms. Carrollyn Cox, Dr. Joyce Harvey, Ms. Geraldine Hunt

City Facilitator

Ms. Angie Hicks

In Attendance: Ms. Carrollyn Cox, Chair; Ms. Angie Hicks, Staff; Ms. Cynthia Buckler, Recorder

Call to Order

The meeting was called to order by Chair Carrollyn Cox at 4:00 pm

Public Comment

None

Education

A suggested list of dates and topics was reviewed.

Old Business

- By-Law revisions have not been received from the City Attorney's office
- Orientation Manual draft has been drafted and is under review

New Business

- Call for future education topics

Matters of the Chair

None

Staff Updates/Director's Report

None

Other Business

- The role of ANSUN was briefly discussed and will be added to the Board Agenda. ANSUN and Department leadership will explore advocacy opportunities related to the collaborative work being done with the Sheriff's office to ensure comprehensive services are provided to inmates with behavioral health conditions.

Executive Committee Meeting Notes

November 15, 2018

Page 2

Agenda Setting

The Agenda for the November 29, 2018 Board Meeting was set

Adjournment

The meeting adjourned at 4:30 pm



CSB EXECUTIVE COMMITTEE MEETING

297 Independence Blvd

Suite 302

January 24, 2019

4:00 pm – 5:00 pm

Minutes

Committee Members

Dr. Joyce Harvey, Ms. Carrollyn Cox, Mr. Phil Black

City Facilitator

Ms. Aileen L. Smith

In Attendance: Dr. Joyce Harvey, Chair, Ms. Carrollyn Cox, Mr. Phil Black
Staff; Ms. Aileen L. Smith, Mr. Jim Thornton, Ms. Cynthia Buckler, Recorder

Call to Order

The meeting was called to order by the Chair at 4:00 pm

Public Comment

None

Education

The topics for the new few months were reviewed.

- January: Human Rights/Dr. Moskowitz
- February: Permanent Supportive Housing/Natasha Sams
- March: FOIA/Kara Chappel
- April: STEP-VA/Angie Hicks
- May: No meeting
- June: Budget/Dawn Rykheart, Maria Kurtz

Old Business

- **Update of Orientation Manual**
The policies are still under review and will be updated. The manual will be complete and ready to distribute by March 2019.
- **By-Laws Revision**
Ms. Cox is planning to connect with the City Attorney regarding the revisions.
- **Membership**
Dr. Harvey will explore options for recruitment to include: asking retiring members to reach out to colleagues, meeting with City Clerk Terri Chelius to review current resumes and reaching out to the Hampton Roads Community Foundation.

New Business

- **Director Smith resignation**
The Board would like to thank her for her years of service to the city and her contributions to the Human Services Department.
- **Andrea Lowe resignation**
The Board would like to thank her for her service to the city and her support with advocacy.
- **Financial Disclosure statement**
There will be a reminder sent to members that the 31st is the last day to submit the statements. Ms. Buckler will have forms and envelopes with her. Ms. Cox volunteered to take these to the clerk's office; however as they are due on the 31st Cindy may be able to take them to the municipal center immediately following the meeting.
- **Committee assignments**
Some members have not yet been appointed to a committee. The current roster will be circulated and members may choose which committee they wish to be on. At this time ANSUN has completed a great deal of appointments and advocacy and the committee will be revisited in the future.

The Developmental Services committee is in need of a chair at this time so this will be discussed at the full CSB Board meeting.

Matters of the Chair

None

Staff Updates /Director's Report

- Education for the Board is set through June.
- Policies are under review both within the board and within the agency.
- There are several accreditation and reviews coming for the CSB and the staff will be focusing on the preparation for all reviews.
- The EHR is moving forward and the transition to a new comprehensive electronic record will be a large scale project for all staff who will be involved over the next 18 months.

Other Business

None

Agenda Setting

The agenda for the January 31st Board meeting was set

Adjournment

The meeting was adjourned at 5:00 pm



VIRGINIA BEACH COMMUNITY SERVICES BOARD
Department of Human Services
Developmental Services Division Committee Meeting
December 13, 2018
9:00 am

Members Present	Staff Present	Guests Present
Ms. Patricia Alspaugh	Mr. Timothy Capoldo Ms. Aileen L. Smith Ms. Maria Kurtz Ms. O'Malley Lin, Recorder Ms. Laura Disney Ms. Natacha Dolson	Ms. Jennifer Ansley, SSVA Ms. Renee Charity, SSVA

Agenda Items

Welcome and Introductions

Presentation

Reports:

- Incident Management Report
- Slot Management Report
- Output Report
- Finance Report

Announcements

Public Comment

Welcome

All in attendance introduced themselves.

Presentation

- Program Presentations – SLP and SkillQuest
 - Residential Waiver Services – Natasha Dolson
 - ID – Traditional Group Home model
 - DD/Day Support Waiver – can be used by residential support now
 - Skilled nursing used throughout program
 - Community living waiver – Group home residential – 5 homes, up to 24 hours a day service

Developmental Services Division Committee Meeting Minutes

- In-Home residential support – same waiver – live by selves, family, or housemates
- Supported living – comparable to group home but smaller setting, not licensed but provider “controlled” setting
- Family/Ind. Support Waiver – Supported Living
 - Access to support 24/7
 - Active support hours based on need
 - In home support available here as well
- Building Independence Waiver
 - Up to 21 hours of residential supports per week
 - 13 hour minimum
- Self-pay in-home supports
 - Sliding scale fee for people with no Waiver
 - Services based on maintaining H&S
 - Clients moving into Building Independence (BI) Waiver
- Billing
 - Group home - now per diem (daily) rate based on tier level, # of beds
 - In-home – based on how many waiver participants are in each home
 - Can only bill 344 days a year
 - Supported living – Per Diem
 - Independent Living – partial month (48-83 hours)
 - Full month (84+ hours) – most clients don’t need this much service
 - Use less than 48 hours, cannot bill
- “Provider Controlled Site” – partnership with Biznet/Hearts & Homes
 - Subsidizing their housing, similar to Section 8
 - Own 10 townhomes
 - 27 residents from our program

SkillQuest – Laura Disney

- Adult Day Support Services 21 years and older
- 142 clients – 36 ICF clients and 107 Waiver clients and 1 nursing home client helped through OBRA
- Satellite program out of Special Persons Mailing (16 clients)
- Majority of clients have complicated physical and medical needs
- 60 staff
- 2 shifts of 4 hour days – redesigned - 1 day @ 6 hours – lots more opportunity for different programs, closed small behavioral program to begin January 7, 2019
- Billing
 - High/Reg intensity – changed to tier level
 - Units (up to 3 units per day) changed to per hour.
 - Center Based Day Support – least amount of money.
- Community Engagement – 1 staff for 3 clients – not safe so just do community outings
- Community Coaching – most folks don’t qualify

Developmental Services Division Committee Meeting Minutes

Reports

- The IMR report was reviewed. All incidents were handled appropriately.
- The Slot Management report was reviewed.
- The Output report numbers were reviewed.
- Ms. Kurtz presented the financials.

ID SLOT REPORT

Slot Type	June/July		Aug/Sept		Oct/Nov		Dec/Jan		Feb/Mar		Apr/May	
Community Living	Start of Month	593	Start of Month	594	Start of Month	600	Start of Month		Start of Month		Start of Month	
	End of Month	594	End of Month	600	End of Month	599	End of Month		End of Month		End of Month	
Notes	Active - 576 Transfer in - 0 Transfer out - 0 MFP slot in - 0 Childrens slot - 0 Projected - 5 Hold - 11 Available - 1 Pending Appeal - 1		Active - 581 Transfer in - Transfer out - MFP slot in - New slots from state - 6 Projected - 6 Hold - 7 Available - 6 Pending Appeal - 0		Active - 580 Transfer in - 1 (training) Transfer out - 2 MFP slot in - Childrens slot - Projected - 11 Hold - 6 Available - 2 Pending Appeal - 0		Active - Transfer in - Transfer out - MFP slot in - Childrens slot - Projected - Hold - Available -		Active - Transfer in - Transfer out - MFP slot in - Childrens slot - Projected - Hold - Available - Pending Appeal -		Active - Transfer in - Transfer out - MFP slot in - Childrens slot - Projected - Hold - Available - Pending Appeal -	
Family and Individual Supports	Start of Month	124	Start of Month	124	Start of Month	143	Start of Month		Start of Month		Start of Month	
	End of Month	124	End of Month	143	End of Month	144	End of Month		End of Month		End of Month	
Notes	Active - 117 Transfer in - 0 Transfer out - 0 MFP slot in - 0 Childrens slot - 0 Projected - 3 Hold - 1 Available - 2 Pending Appeal - 1		Active - 116 Transfer in - Transfer out - MFP slot in - Childrens slot - New slots from state - 19 Projected - 5 Hold - 3 Available - 19 Pending Appeal - 0		Active - 116 Transfer in - 1 Transfer out - MFP slot in - Childrens slot - Projected - 23 Hold - 3 Available - 2 Pending Appeal - 0		Active - Transfer in - Transfer out - MFP slot in - Childrens slot - Projected - Hold - Available - Pending Appeal -		Active - Transfer in - Transfer out - MFP slot in - Childrens slot - Projected - Hold - Available - Pending Appeal -		Active - Transfer in - Transfer out - MFP slot in - Childrens slot - Projected - Hold - Available - Pending Appeal -	

ID SLOT REPORT												
Slot Type	June/July		Aug/Sept		Oct/Nov		Dec/Jan		Feb/Mar		Apr/May	
Building Independence	Start of Month	13	Start of Month	14	Start of Month	16	Start of Month		Start of Month		Start of Month	
	End of Month	14	End of Month	16	End of Month	17	End of Month		End of Month		End of Month	
A person with a BI waiver needed a CL waiver under an emergency situation. He was given the CL slot and his BI slot as returned to the state.	Active - 12		Active - 14		Active - 16		Active -		Active -		Active -	
	Transfer in - 0		Transfer in -		Transfer in -		Transfer in -		Transfer in -		Transfer in -	
	Transfer out - 0		Transfer out - 1		Transfer out -		Transfer out -		Transfer out -		Transfer out -	
	MFP slot in - 0		MFP slot in -		MFP slot in -		MFP slot in -		MFP slot in -		MFP slot in -	
	Childrens slot - 0		Childrens slot -		Childrens slot -		Childrens slot -		Childrens slot -		Childrens slot -	
	New slots from state - 0		New slots from state - 3		State slots - 1							
	Projected - 2		Projected - 2		Projected - 1		Projected -		Projected -		Projected -	
Hold - 0		Hold - 0		Hold - 0		Hold -		Hold -		Hold -		
Available - 0		Available - 0		Available -		Available -		Available -		Available -		
Pending Appeal - 0		Pending Appeal - 0		Pending Appeal - 0		Pending Appeal -		Pending Appeal -		Pending Appeal -		
ID and DS Combined Total						760						
Waiver Slot Meeting Held					November 7 & 8	25 slots						
STATUS TOTALS	# W/ START DATES		# W/ START DATES		# W/ START DATES		# W/ START DATES		# W/ START DATES		# W/ START DATES	
CL	1		4		2							
FIS	1		1		2							
BI	0		3		2							
TOTAL	2		8		6							



VIRGINIA BEACH COMMUNITY SERVICES BOARD
Department of Human Services
Behavioral Health Division Committee Meeting
December 13, 2018
12:00 Noon

Members Present	Staff Present	Guests Present
Kay Ashby Joyce Harvey	Shelby Giles LeAnne Brant Kathleen Brooks-Johnson Angela Hicks Chariklia Kurtz Ava Lawrence James Thornton Elaine Winn	

Agenda Items

- Welcome and Introductions
- Presentation: Kathleen Brooks-Johnson Program Update
- Announcements
- Public Comment
- Reports:
 - Wait List
 - Incident Report Overview
 - Finance Report
- Next Meeting: February, 2019
- Adjournment

Welcome and Introductions

The meeting was called to order by Kay Ashby at 12:05 p.m. followed by introductions.

Presentation

Ms. Brooks-Johnson provided information on PATH (Program of Assistance in Transition From Homelessness services). PATH provides services to individuals with serious mental illness, including those with co-occurring substance use disorders, who are experiencing homelessness or are at imminent risk of becoming homeless. Located at the Housing Resource Center (104 B North Witchduck Road), PATH works in conjunction with Social Services to provide wrap around services for individuals seeking assistance. The

Behavioral Health Division Committee Meeting Minutes

Housing Resource Center (HRC) uses a system in which notification is received by various programs when an individual checks in for services. Referrals that are received by PATH staff are reviewed and assessed, followed by linkage to other services they may need. The Housing Resource Center hosts multiple programs with the ability of providing services in one centralized location. In addition to operating out of the Housing Resource Center, PATH staff continue to offer services through their community outreach efforts, including Star of the Sea, libraries, various ocean front locations, camps, etc. Ms. Brooks-Johnson described strategies used to assist homeless individuals during inclement weather and the transportation options that are available. Members of the PATH staff meet weekly with HRC stakeholders and Same Day Access personnel. She also shared a copy of “Pocket Pals” which is a listing of community resources. For additional information regarding the PATH program, Ms. Brooks-Johnson can be reached at 385-0672.

The Point In Time Count will occur January 23, 2019 from 4:00 a.m. – 7:00 a.m. for the encampment outreaches. The police will assist in ensuring safety. Another base will be established at the Potter’s House. In addition, there will be a fair on the same day at the HRC (Housing Resource Center) location to provide resources, information and support for homeless individuals.

Information was provided by Ms. Brooks-Johnson regarding the Winter Shelter program which opened November 14th. The program provides overnight shelter for single homeless adults at various faith-based organizations in Virginia Beach during the winter months. The Winter Shelter program exists as a partnership between the City, the Judeo-Christian Outreach Center (JCOC) and the faith community. Individuals who wish to participate in the program must be 18 years old and older. Individuals can check-in at the Housing Resource Center Monday through Friday from 3:00 p.m. - 5:00 p.m. The JCOC, located at 1053 Virginia Beach Blvd, Virginia Beach, VA 23451 also offers assistance on Saturday and Sunday from 3:00 p.m. – 5:00 p.m. Transportation is provided to the faith-based organizations for individuals who have been selected for Winter Shelter. Individuals are allowed to bring one bag to the shelter that can fit underneath a seat on the bus or on the individual’s lap. Some faith-based organizations offers meals, toiletries, clothing and medical care. Additional information can be obtained by calling Day Services Center at 757-385-5160.

Access to shelter or housing through the Virginia Beach homeless services is provided to the most vulnerable homeless families and individuals who will be sheltered and housed at the Housing Resource Center or at nonprofits organizations in the community as space is available. Services can be obtained by calling the Regional Housing Crisis Hotline at 757-227-5932 where calls are screened by a specialist and a determination is made regarding the nature of the housing crisis. Depending on the situation, referrals may be made to the Virginia Beach Housing & Neighborhood Preservation for further assessment.

Announcements

The Office of Consumer and Family Affairs will offer Friends and Family Education classes from January 22 – February 26, 2019, Tuesday evenings from 6:30 p.m. to 8:30 p.m. These classes will cover substance use and addiction topics such as how addiction affects family members and relationships, tips and tools to assist family members to manage life when they’re affected by another’s addiction, and community resource information. There is no fee and no residency requirement for these classes. Call 385-0800 to register.

Behavioral Health Division Committee Meeting Minutes

REVIVE! Lay Rescuer Training will be offered January 15, 2019 from 5:30 p.m. – 7:00 p.m. Training will be held at the EMS Training Center located at 4160 Virginia Beach Blvd. To register or for more information, call 385-0800. To schedule an individual REVIVE! training for an organization or group, call 385-0803

REVIVE! Lay Rescuer Training will be offered January 19, 2019 from 5:30 p.m. – 7:00 p.m. Training will be held at the EMS Training Center which is located at 4160 Virginia Beach Blvd. To register or for more information, call 385-0800. To schedule a REVIVE! For an organization or group, call 385-0803.

Children’s Challenging Behaviors – a class for Parents of Children and Youth with Mental Health Needs will be held April 28, 2019 from 10:00 a.m. - 4:00 p.m. at Thalia United Methodist Church. The location is 4321 Virginia Beach, Blvd, Virginia Beach, VA 23452. The class is free however registration is required. To register, contact Nancy at nrpettigrew@cox.net or 757-410-1237.

Peer-to-Peer Recovery Education Program - The Peer-to-Peer program is a series of eight 2-hour classes that focus on how to live with mental illness. Classes are led by a team of 2 trained mentors who have experienced mental illness. Participants are provided with information to identify warning signs of an impending relapse, mindfulness exercises, survival skills and an introduction to an Advance Directive. The training is free and open to individuals with serious mental illness. Additional information can be obtained from John Weaver who can be reached at 757-622-1664.

Wait List

Ms. Giles presented information on the November Waiting List. The number of individuals for whom services are provided remained stable.

Review of Incident Summary Report

The Incident Report Summary was provided and reviewed for the timeframe of August and September.

Finance Report

Ms. Kurtz reviewed the finance report. All numbers appear to be on target.

Adjournment

Meeting adjourned at 12:50 p.m.

BHS PERSONS SERVED AND WAITING LIST FOR NOVEMBER 2018

PROGRAM	Program Capacity	CURRENT month # of Persons Admitted in Program	Previous month # of Persons Served in Program	CURRENT # of Persons Waiting for Services	Previous # of Persons Waiting for Services
Adult Correctional Services	Total 162	113	125	40	47
Forensic Consultation/Discharge Planning	60	70	82		
NGRI Clients	22	43	43		
Adult Day Treatment	Total 15	27	18	11	17
Access Unit		Unduplicated			
Adult Outpatient Services (AOS)	Total 1335	1234	1314		
AOS - Magic Hollow	660	574	655		
AOS - Mental Health - P6	675	680	739		
Case Management Services/Adults	Total 732	Unduplicated 472	453	59	68
Reinvestment	72	Unduplicated 183	56		
State Hospital Discharge Planning	Unlimited	47	65		
Community Based Crisis Stabilization (CBCS)	25	20	27		
Child & Youth Services	Total 430	406	411	11	10
Emergency Services	Unlimited	75	73		
Office of Consumer & Family Affairs	Total Unlimited	392	391		
Projects for Assistance in Transition from Homelessness (PATH Program - Homeless Intervention)	Unlimited				2
Project LINK Case Management Services	120	46	47		
Pathways Center	Total 108	77	80	14	11
Rehabilitation Services (Beach House)	160	134	135		
The Harbour	Total 75	80	77	1	10
Supportive Residential Services (SRS)	Total 231	219	219	92	86
Mental Health Support Services (MHSS)	Total 47		41		

BHS PERSONS SERVED AND WAITING LIST FOR NOVEMBER 2018

PROGRAM	Program Capacity	CURRENT month # of Persons Admitted in Program	Previous month # of Persons Served in Program	CURRENT # of Persons Waiting for Services	Previous # of Persons Waiting for Services
MHSa TOTAL	GRAND	4,779	4,926	228	249

**City of Virginia Beach
Community Services Board
FY 2019 Budget v. Actual as of December 31, 2018**

Revenue Source	FY 2019 Budget	YTD Budget	YTD Collections	% of YTD Budget Achieved (goal 100%)
Fees for Services ¹	26,191,681	10,913,200	11,516,102	106%
State Revenue	13,777,129	6,888,565	6,669,134	97%
Federal Revenue	3,816,370	1,908,185	1,735,621	91%
Miscellaneous Revenue ²	6,364	3,182	53,973	1696%
Fund Reserve	156,541	78,271	-	0%
General Fund Support ³	13,698,119	6,849,060	6,849,060	100%
Total Revenue	57,646,204	26,640,463	26,823,890	101%
Expenditure Category	FY 2019 Budget	YTD Budget	YTD Spending	% Achieved
Personnel	45,155,283	22,577,642	21,084,529	93%
Professional Services	6,646,719	3,323,360	2,752,135	83%
Internal Services ⁴	1,494,604	747,302	1,204,422	161%
Other Charges	1,021,635	510,818	388,965	76%
Supplies	2,022,822	1,011,411	652,320	64%
Leases and Rentals ⁵	1,285,618	642,809	743,110	116%
Capital Outlay ⁶	19,523	9,762	1,693	17%
Total Expenditures	57,646,204	28,823,104	26,827,174	93%
Revenue Over Expenditures			(3,284)	
⁷ PSH Receipts in Excess of Expenditures			(90,935)	
⁷ OPT-R Treatment Receipts in Excess of Expenditures			(140,479)	
Fees Receivable 0-90 days			1,784,853	
Estimated Payables			(959,126)	
(Deficit)/Surplus			591,029	

YTD Budget is at 100%

¹ Fees are one month behind: Jun fees received in Jul are accrued to prior year. Adjustment made to YTD Budget.
FY17 Cost Settlement, received July 2018, \$513,495 included in Fees for Services.

² Miscellaneous Revenue consist of Beach House Snack Bar collections.

³ Report assumes General Fund Supports are utilized in equal monthly installments.

⁴ Internal Service charges for City Garage, Risk, IT Subscription, and Network Telecommunications pulled 100% at beginning of year; Fuel, Motor Pool and Telephones come out monthly.

⁵ Leases and Rentals consist of monthly and quarterly leases (paid in advance).

⁶ Capital Outlay consists of equipment purchases that are made as needed and will vary throughout the year.

⁷ Permanent Supportive Housign and OPT-R Treatment excess revenue noted due to inability to offset other expenditures with this revenue

Children's Challenging Behaviors

A Class for Parents of Children and Youth with Mental Health Needs

Saturday, April 28, 2018 10:00am – 4:00pm

Thalia United Methodist Church
4321 Virginia Beach Blvd.
Virginia Beach, VA 23452



CLASS is FREE but registration is required

To register or for more information:

Contact Nancy at nrpettigrew@cox.net or 757-410-1237

You Will Learn:

- Typical vs challenging behaviors and how to respond.
- Who to call for help.
- Available community resources.
- The ins and outs of special education and other educational supports
- Parenting strategies.

The class is taught by parents who can provide firsthand experience and knowledge. You will receive a comprehensive manual.

Meals are included! Child care stipends and travel stipends are available

Sponsored By



Virginia
Beach



Developed by NAMI Virginia as
part of the Virginia Family
Network Virginia





NAMI Family-to-Family Education Class

January 10th – March 28th, 2019

A series of 12 weekly classes structured to help family members, partners and significant others understand and support individuals living with serious mental illness while maintaining their own well-being.

Major Depression
Bipolar Disorder
Schizoaffective and Schizophrenia
Borderline Personality Disorder
Panic Disorder and Obsessive Compulsive Disorder
Co-occurring Brain Disorders and Addictive Disorders

Thursdays January 10th – March 28th, 2019
6:30 – 9:00 pm

There is no cost to attend, however, registration is required as seating is limited
Register online at www.namivirginiabeach.org
or call Tim at (757) 348-8733 or Linda at (757) 636-7902
For information email contact@namivirginiabeach.org
or call the NAMI Office at 757-499-2041

Classes meet weekly at
Beacon House, 3808 C Virginia Beach Blvd, Va. Beach, 23452
for twelve weeks

Please feel free to forward this announcement to others in your community as appropriate.



NAMI Family-to-Family Education Class

February 21st – May 9, 2019

A series of 12 weekly classes structured to help family members, partners and significant others understand and support individuals living with serious mental illness while maintaining their own well-being.

Major Depression
Bipolar Disorder
Schizoaffective and Schizophrenia
Borderline Personality Disorder
Panic Disorder and Obsessive Compulsive Disorder
Co-occurring Brain Disorders and Addictive Disorders

Thursdays February 21st – May 9th, 2019
6:30 – 9:00 pm

There is no cost to attend, however, registration is required as seating is limited
Register online at www.namivirginiabeach.org
or call Kay at (757) 285-8362 or Joyce at (757) 418-2022
For information email contact@namivirginiabeach.org
or call the NAMI Office at 757-499-2041

Classes meet weekly at
Harvest Assembly, 525 Kempsville Rd., Chesapeake 23320
for twelve weeks

Please feel free to forward this announcement to others in your community as appropriate.



Presents
PEER-TO-PEER
RECOVERY EDUCATION PROGRAM

Peer-to-peer is a series of eight 2-hour classes that focus on how to live with mental illness. Classes are led by a team of 2 trained mentors who have experienced mental illness.

Each participant will be given a workbook with class materials. Participants will learn about:

- “Relapse prevention plan” to help identify telltale feelings, thoughts, behaviors, or events that may warn of impending relapse and to organize intervention
- Mindfulness exercises to help focus and calm thinking
- Survival skills for working with providers and the general public
- An introduction to an Advance Directive

FREE and open to persons with serious mental illness.

For more information and to register contact:

John Weaver at 757-622-1664

Please leave a message

Next class begins Saturday, February 9th, 2019

From 1 p.m. to 3 p.m.

at The Norfolk Fitness & Wellness Center

7300 Newport Avenue

Norfolk, VA 23505

FREE and open to persons with a mental illness.

For more information and to register contact:

John Weaver at 757- 622-1664

Please leave a message