VIRGINIA BEACH COMMUNITY SERVICES BOARD  
Department of Human Services  
Thursday, February 28, 2019  
8:30 a.m. – 10:30 a.m.

Agenda

INFORMAL SESSION

Call to Order  
Dr. Joyce Harvey, Chair

Board Education  
• February: Permanent Supportive Housing/Natasha Sams

Adjournment

FORMAL SESSION

Call to Order  
Dr. Joyce Harvey, Chair

Approval of the Board Minutes

Committee Reports:  
Executive Committee: February 2019  
Dr. Joyce Harvey, Chair
  
Developmental Services: February 2019  
Mr. Phil Black

Behavioral Health Substance Abuse: February 2019  
Ms. Kay Ashby

Financial Report Year to Date  
Ms. Maria Kurtz

Old Business  
• Orientation Manual
• By-Laws
• Membership Recruitment

New Business

Matters of the Chair  
Dr. Joyce Harvey, Chair
• Board Education  
  o March: FOIA/Kara Chappel
VIRGINIA BEACH COMMUNITY SERVICES BOARD

- April: Step-VA/Angie Hicks
- May: No Meeting
- June: Performance Contract/Dawn Rykheart, Maria Kurtz

Staff Updates

Deputy Director Aileen Smith/
Ms. Angie Hicks, BH Division Director

Other Business

Adjournment
INFORMAL SESSION

Call to Order
The meeting was called to order at 8:30 am

January Board Education: Human Rights/Dr. Moskowitz:
Dr. Moskowitz provided a high level overview on Human Rights. This overview included the rights of the individual and the responsibilities of the provider. Each bullet below is a “Right” and within each of these the provider has responsibilities to insure an individual’s rights are being met.

- Dignity
- Services
- Participation in Decision Making
- Substitute Decision Making (appoint an Authorized Representative)
- Confidentiality
- Access to and Amendment of Service Records
Restrictions on Freedoms of Everyday Life  
Use of Seclusion, Restraint, and Time Out  
Behavioral Treatment Plans  
Work  
Research  
Complaint Resolution, Hearing and Appeal Procedures  

The questions from the floor focused mostly on treatment plans.

Adjournment  
The meeting was adjourned at 9:11 am

FORMAL SESSION

Call to Order  
Dr. Joyce Harvey, Chair  
The meeting was called or order at 9:20 am

Public Comment  
Mr. Glen Dozier, from the Virginia Beach Veterans Center introduced himself. He would like to establish a working relationship with the Department of Human Services (BHDS). The Center serves current enlistees and combat veterans. The Center also provides a link to services and is located near Mount Trashmore at 324 Southport Circle. Mr. Dozier invited everyone to tour the facility and obtain more information. He also offered to come speak to the board again. He left his cards for contact information.

Approval of the Board Minutes  
Dr. Harvey asked for approval of the November 2018 minutes.  
Ms. Cox made a motion, Ms. Alspaugh seconded. Minutes approved as presented.

Committee Reports:  
Executive Committee: December/January  
Dr. Joyce Harvey  
The minutes reflect the agenda for today’s board meeting

Developmental Services (DS): December  
Mr. Tim Capoldo  
The presentation at the December meeting was Part 2 of the Intellectual Disability (ID) Waiver overview. The next meeting is in February. If you have a topic for the committee please let Mr. Capoldo know. He volunteered to bring Dr. Moskowitz back to discuss Human Rights in more depth if that is the preference of the Board. Mr. Capoldo reminded the members about the new time.

Behavioral Health Substance Abuse (BHSA): December  
Ms. Kay Ashby
New Program of Assistance in Transition from Homelessness (PATH) director Kathleen Brooks-Johnson, discussed the Housing Resource Center, the Point in Time count. Members were reminded that the Winter Shelter program ends on the last day of March.

ANSUN Update
Dr. Harvey reviewed the meetings the members attended.

Ms. Ashby met with Mr. DeSteph regarding behavioral health. She reminded members it is important to continue to educate legislators on the options in mental health services to include the difference in regards to the ID Medicaid Waivers and who they serve.

Dr. Harvey thanked Ms. Lowe for setting the meetings with the legislators and for providing the informational talking points to them.

Financial Report Year to Date:
Ms. Maria Kurtz
The 12/31 report is the half way point in the fiscal year and Ms. Kurtz reviewed the revenue/fee for services. This includes funds from the FY17 ICF cost settlement. The miscellaneous revenue includes some funds from Medicaid, Part C and Snack Bar monies from the Beach House program.

She reviewed the Opioid Prevention Treatment and Recovery (OPTR) funds and the Fees receivables.

Old Business
- The Orientation Manual is still under review. At this time the policies will be updated and re-reviewed following an upcoming audit.
- New Members. The CSB Board can have up to 18 members. Please refer interested parties to the City Clerk’s office for an application.
- By-Laws. No update at this time

New Business
- Recognized Director Dannette Smith who is resigning effective 2/15. The CSB Board thanked her for her service and the assistance she has provided to the board.
- Recognized Ms. Andrea Lowe who is resigning effective February 1. The CSB Board thanked her for all her service to the board.
- Financial Disclosure Statements. These are due to the Clerk February 1st 2019. Ms. Cox will deliver these today. Copies are available to complete today if needed.
- Committee Membership: Members are encouraged to be on at least one committee (BH/DS). A sheet was circulated for members to sign up.
- DS Committee Chair: Mr. Phil Black volunteered to serve.
- Acknowledgement occurred for the outgoing chair Ms. Carrollyn Cox
Matters of the Chair

Dr. Joyce Harvey

- Board Education:
  - February: Permanent Supportive Housing/Natasha Sams
  - March: FOIA/Kara Chappel
  - 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

- Director Smith thanked everyone for their support during the last five and a half years. She recognized her ELT and SLT members. She will be taking a State position in Nebraska. She specifically thanked Andrea Lowe, who is also leaving. She thanked the other CSB staff and Finance Analyst for their support.
- Ms. Lowe is leaving for a position with Foster America, a program started by a foster youth. Her focus will be to improve the services for foster youth. She will be one of 18 fellows across the US in various departments / divisions in Human Services. Ms. Lowe will be in Los Angeles working with Children and Families to integrate service delivery.

DBHDS Dashboard (Reviewed in January, April, August, October)

Ms. Angie Hicks
Mr. Tim Capoldo

Ms. Hicks presented the new dashboard

BH has new measurements, including the BMI, a health indicator. Ms. Hicks noted that Virginia Beach is doing better than the state percentages in many categories. She also informed the board that a Nurse will draw labs to obtain the required health information. Lab Corp is responsible for picking up the blood draws and providing the results at this time. If the individual has a provider, records will be requested in order to compile a complete record of information.

Mr. Capoldo noted that there are no indicators for DS at this time other than what is being transmitted via our regular data submission to the state.

Other Business

- Members were given informational documents from the VACSB
- The last VACSB Legislative Update was provided
  - HB 2430 passed
  - Ms. Ashby is interested in a bill that would allow more than 1 person in an assisted living room. She is opposed to this bill and asked for support.
Announcements

- National Alliance on Mental Illness (NAMI) is now NAMI of Coastal Virginia
- The MH coalition has a social at the Royal Chocolate on February 17th 2019. Mrs. Ashby will send the flyer.
- There are several flyers attached to your CSB Board packet. The Family to Family session in March is filled, but please watch for future opportunities.
- Jim noted that page 47 in the Virginia Association of Community Services Boards (VACSB) Annual Report, which is a part of your packet, is about our Virginia Beach Child and Youth services.

Adjournment
The meeting was adjourned by the chair at 10:15 am
Minutes

Committee Members
Dr. Joyce Harvey Chair, Ms. Carrollyn Cox, Mr. Phil Black

City Facilitator
Ms. Aileen L. Smith

Call to Order
The meeting was called to order by Dr. Harvey at 4:07 pm. All committee members were in attendance. Ms. Aileen Smith and Mr. Jim Thornton attended for the Department of Human Services (BHDS).

Public Comment
None

Education
- February: Permanent Supportive Housing/Natasha Sams
- March: FOIA/Kara Chappel
- April: Step-VA/Angie Hicks
- May: No Meeting
- June: Performance Contract/Dawn Rykheart, Maria Kurtz

Old Business
- Orientation Manual – will be completed by March 2019

- By-Laws Revision – The City Attorney states that the final document of the revised by-laws included the language that Ms. Cox is concerned about. It appears that there was a transcribing error and the copy that is in the board manual will need to be replaced with the correct copy. He believes that he has the last marked up version and that Ms. Terri Chelius, Deputy City Clerk, may have a version. Ms. Buckler will look through old files looking for the correct version. Ms. Cox will make every effort to have this corrected copy by the February board meeting.

- Membership Recruitment Effort. We will continue to attempt to fill the recently vacated seats.

New Business
None

Matters of the Chair
None
Staff Updates:

• Aileen L Smith, Deputy Director
  Agency Leadership: Ms. Smith spoke briefly regarding the leadership duties/coverage responsibilities of DHS Deputy Directors and she will provide more information if needed at the CSB Board Meeting

• Aileen L. Smith, Deputy Director on behalf of Angie Hicks, BH Division Director, BH Program Updates:
  Ms. Smith provided a brief update to the committee regarding the transition occurring with the Lynnhaven Center’s programs and Ms. Hicks will provide an update to the Board on the 28th.
  Jail Services:
    Ms. Smith provided information on the partnership that Adult Behavioral Health has developed over the last couple years with the Sheriff, his leadership team and the other jail staff members. We are hoping to expand our ability to provide additional mental health services at the jail to assist with the assessment and transition of individuals into the community.

Other Business

• The Executive Committee discussed the need for a Board Liaison to be added to the committee and decided that there was no need for the position.

Agenda Setting

Adjournment at 4:45 pm
Welcome: Mr. Black opened the meeting at 8:55. He welcomed everyone to the meeting and asked that everyone introduce themselves.

Presentation:
Mr. Capoldo provided an update on the Home and Community Based Services (HCBS). The new CMS regulations were due to begin in March 2019 but due to revisions they will now take effect in 2022. Department of Medical Assistance Services (DMAS) will require all providers to be in compliance by then. All DS programs are required to follow the regulations, they do not affect Case Management however the case managers are expected to report any non-compliance and as such Ms. Morley has been at meetings reviewing the changes.
Developmental Services Division Committee Meeting Minutes

To address compliance the division created one policy for review, the policy includes a checklist that is provided to the individuals to review and sign when they move into a home.

He provided an overview of each of the new regulations. The power point can be provided.

Reports:

**IMR:** All reports were investigated and handled appropriately.

**Slot Management:** There are 860 individuals actively receiving waiver and over 460 on the waiting list, these include the Developmental Disability (DD) individuals. Only priority one individuals are considered for a slot. Ms. Morley provided an overview of the priorities.

**Output:** The numbers in each program are fairly static, however Case management numbers are expected to grow. The SkillQuest numbers have dropped due to the program shift.

**Financial:** Mr. Capoldo reviewed the financial report in Ms. Kurtz’ absence.

Announcements:

This is Cynthia Buckler’s last Developmental Services (DS) Committee meeting. Tim’s new administrative assistant, Ms. Usha Caudill, started today; she is attending City training.

Leadership transition. Director Dannette Smith has left for a state position in Nebraska. In the absence of a Director the Deputy Directors will oversee their divisions and report directly to Dr. Ken Chandler, Deputy City Manager. Ms. Aileen Smith will continue to lead the CSB, Ms. Gailyn Thomas will lead Social Services, and Dr. Kirtland will lead Continuous Quality Improvement (CQI), the Electronic Health Record (EHR) team, Human Resources and provide support to Ms. Dawn Rykheart in Finance.

Ms. Smith noted that the CSB is due for a Commission on the Accreditation of Rehabilitation Facilities (CARF) review and she assures everyone that the division will be ready.

**Public Comment:** None

The next meeting is April 11, 2019
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<th>June/July</th>
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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.

### Notes
- Active - 12
  - Transfer in - 0
  - Transfer out - 0
  - MFP slot in - 0
  - Childrens slot - 0
  - New slots from state - 0
  - Projected - 2
  - Available - 0
  - Pending Appeal - 0
- Active - 14
  - Transfer in - 0
  - Transfer out - 1
  - MFP slot in - 0
  - Childrens slot - 0
  - New slots from state - 3
  - Projected - 2
  - Available - 0
  - Pending Appeal - 0
- Active - 16
  - Transfer in - 0
  - Transfer out - 1
  - MFP slot in - 0
  - Childrens slot - 1
  - State slots - 1
  - Projected - 1
  - Available - 0
  - Pending Appeal - 0
- Active - 16
  - Transfer in - 0
  - Transfer out - 1
  - MFP slot in - 0
  - Childrens slot - 1
  - State slots - 1
  - Projected - 1
  - Available - 0
  - Pending Appeal - 0

### ID and DS Combined Total
- 760
- 760

### Waiver Slot Meeting Held
- November 7 & 8
- 25 slots
- none

### STATUS TOTALS
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### REPORT

### Slot Type
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### Notes
- Added 11 / deleted 5
- Added 10 / deleted 2
- Added 8 / deleted 35
- Added 13 / deleted 1
- Added / deleted
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Notes: Added 8 / deleted 32 | Added 10 / deleted 19 | Added 13 / deleted 15 | Added 6 / deleted 9 | Added / deleted | Added / deleted

| **Priority 3**  | Start of Month | 199      | Start of Month | 212     | 209     | Start of Month | 203     | Start of Month |
|                 | End of Month  | 212      | End of Month  | 209     | 203     | End of Month  | 201     | End of Month  |

Notes: Added 19 / deleted 6 | Added 10 / deleted 13 | Added 6 / deleted 12 | Added 4 / deleted 6 | Added / deleted | Added / deleted

| **Waiver Planning List** | Start of Month | 2       | Start of Month | 2       | 2       | Start of Month | 2       | Start of Month |
|                         | End of Month  | 2       | End of Month  | 2       | 2       | End of Month  | 2       | End of Month  |

Additional Notes:
# DS Output - Total Clients Served

**FY 2019 (July 2018 - June 2019)**

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<td><strong>PALs</strong></td>
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<td><strong>Total</strong></td>
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<td><strong>SLP:</strong></td>
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<td></td>
<td>ICFs</td>
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<td>41</td>
<td>41</td>
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<td>Group Homes</td>
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<tr>
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<td>Residential</td>
<td>62</td>
<td>61</td>
<td>58</td>
<td>57</td>
<td>56</td>
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<td></td>
<td><strong>Total</strong></td>
<td>127</td>
<td>127</td>
<td>124</td>
<td>123</td>
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<tr>
<td>Not counted in total:</td>
<td>MH PsychoSocial</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td></td>
<td>Residential MHSS</td>
<td>3</td>
<td>2</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<td><strong>IP</strong></td>
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<td></td>
<td><strong>Total</strong></td>
<td>576</td>
<td>562</td>
<td>529</td>
<td>563</td>
<td>535</td>
<td>531</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Clients Served</strong></td>
<td></td>
<td>1654</td>
<td>1610</td>
<td>1558</td>
<td>1616</td>
<td>1587</td>
<td>1582</td>
<td></td>
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</tr>
</tbody>
</table>
Members Present: Ms. Kay Ashby, Dr. Joyce Harvey, Ms. Molly Trask, Ms. Carrollyn Cox, Ms. Gayle Colson
Staff Present: Ms. Angie Hicks, Ms. Aileen Smith, Ms. Leanne Brant
Guests Present: Ms. Kay Ashby

Agenda Items

Welcome and Introductions  Ms. Kay Ashby
Presentation: Lynnhaven Center  Ms. Angie Hicks / Ms. Aileen Smith

Reports:
- Waiting List  Ms. Angie Hicks
- Incident Management Report  Ms. Angie Hicks
- Finance Report  Ms. Maria Kurtz

Public Comment
Announcements

Welcome: Ms. Ashby welcomed everyone to the meeting.

Presentation: Lynnhaven Center Programs

Due to a state funding gap of approximately $600,000, a careful review was completed to evaluate priority service areas and to determine cost savings with the least impact to our Behavioral Health service system. The decision was made to close the Lynnhaven Center service site which currently houses two Behavioral Health programs: Harbour Day Program and Adult Day Treatment. With this plan, the Harbour program will be closed and the Adult Day Treatment program will be relocated to Pembroke 6.
The Harbour is a Psychosocial Rehabilitation program licensed by DBHDS to provide structured day support services to individuals with severe mental illness and co-occurring substance use disorders. The program is designed to reduce impairments from behavioral health disorders and to restore individuals to the best possible functional level in order to maintain stability in the community. Harbour was selected as an option for closure because our service continuum has another Psychosocial Rehabilitation program in place (Beach House) and a private day program is available as well.

The 78 individuals served at the Harbour will be transitioned into other programs/services or graduate from the service by April 2019. Harbour staff have received new work assignments in other behavioral health programs. The final decision was made on January 31, 2019 and Behavioral Health leadership was on-site February 1, 2019 to individually share information with staff and the individuals served at Lynnhaven Center. Treatment team meetings will be held to determine the best transition plan for each individual.

Ms. Hicks added that a team of staff were pulled together to provide targeted assistance with Medicaid applications in November. She acknowledged the hard work of supervisors and staff to get an early start with Medicaid applications.

Reports:
- Waiting List: Not available
- Incident Management Report: Ms. Hicks reviewed the report. All reports were handled appropriately.
- Finance Report: The report was provided by Ms. Kurtz. She will be available to answer questions at the full board meeting.

Public Comment:
During the Director transition period, Ms. Aileen Smith will continue to lead CSB, Ms. Gailyn Thomas will continue to lead Social Services, and Dr. Kirtland will lead CQI as well as provided administrative support to the CHR Team, Human Resources and, Financial Management. Leadership meetings will continue to occur regularly in order to ensure a seamless transition.

Announcements:
Ms. LeAnne Brant/Provided flyers for the below events:
  - REVIVE Flyer
  - Friends and Family
  - Help Me Understand

Ms. Kay Ashby (NAMI)/Provided flyers for the below events
  - Coastal Virginia / Norfolk Admirals
  - Children’s Challenging Behaviors class
NAMI class flyers

Ms. Ashby also shared that on May 15th the MH Coalition will host a panel discussing Student Athletes and Mental Health. The panel will consist of student athletes and MH professionals. She hopes to have a flyer by the end of the month. There will be a cost for the program and the location will be at The Zeiders.

Next meeting: April 11, 2019
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>Program Capacity</th>
<th>CURRENT month # of Persons Admitted in Program</th>
<th>Previous month # of Persons Served in Program</th>
<th>CURRENT # of Persons Waiting for Services</th>
<th>Previous # of Persons Waiting for Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Correctional Services</td>
<td>Total 162</td>
<td>122</td>
<td>101</td>
<td>33</td>
<td>22</td>
</tr>
<tr>
<td>Forensic Consultation/Discharge Planning</td>
<td>60</td>
<td>76</td>
<td>59</td>
<td></td>
<td></td>
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<tr>
<td>NGRI Clients</td>
<td>22</td>
<td>46</td>
<td>42</td>
<td></td>
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</tr>
<tr>
<td>Adult Day Treatment</td>
<td>Total 15</td>
<td>12</td>
<td>14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access Unit</td>
<td>Unduplicated</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Adult Outpatient Services (AOS)</td>
<td>Total 1335</td>
<td>1344</td>
<td>1177</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AOS - Magic Hollow</td>
<td>660</td>
<td>636</td>
<td>680</td>
<td></td>
<td></td>
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<tr>
<td>AOS - Mental Health - P6</td>
<td>675</td>
<td>736</td>
<td>642</td>
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<tr>
<td>Case Management Services/Adults</td>
<td>Total 732</td>
<td>Unduplicated 492</td>
<td>393</td>
<td>18</td>
<td>48</td>
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<tr>
<td>Reinvestment</td>
<td>72</td>
<td>Unduplicated 200</td>
<td>199</td>
<td></td>
<td></td>
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<tr>
<td>State Hospital Discharge Planning</td>
<td>Unlimited</td>
<td>76</td>
<td>58</td>
<td></td>
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<tr>
<td>Community Based Crisis Stabilization (CBCS)</td>
<td>25</td>
<td>24</td>
<td>28</td>
<td></td>
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<tr>
<td>Child &amp; Youth Services</td>
<td>Total 445</td>
<td>414</td>
<td>402</td>
<td>5</td>
<td>12</td>
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<tr>
<td>Emergency Services</td>
<td>Unlimited</td>
<td>43</td>
<td>63</td>
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<tr>
<td>Office of Consumer &amp; Family Affairs</td>
<td>Total Unlimited</td>
<td></td>
<td>368</td>
<td>104</td>
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<tr>
<td>Projects for Assistance in Transition from Homelessness (PATH Program -</td>
<td>Unlimited</td>
<td></td>
<td></td>
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<tr>
<td>Homeless Intervention)</td>
<td>Project LINK Case Management Services</td>
<td>120</td>
<td>41</td>
<td>41</td>
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<td>Pathways Center</td>
<td>Total 108</td>
<td>77</td>
<td>80</td>
<td>6</td>
<td>11</td>
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<tr>
<td>Rehabilitation Services (Beach House)</td>
<td>160</td>
<td>134</td>
<td>134</td>
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<td></td>
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<tr>
<td>The Harbour</td>
<td>Total 75</td>
<td>80</td>
<td>80</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Supportive Residential Services (SRS)</td>
<td>Total 229</td>
<td>221</td>
<td>220</td>
<td>99</td>
<td>99</td>
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<tr>
<td>Mental Health Support Services (MHSS)</td>
<td>Total 47</td>
<td>43</td>
<td>43</td>
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<tr>
<td>MHSA TOTAL</td>
<td>GRAND</td>
<td>5,063</td>
<td>4,459</td>
<td>163</td>
<td>194</td>
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## City of Virginia Beach
### Community Services Board
### FY 2019 Budget v. Actual as of January 31, 2019

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY 2019 Budget</th>
<th>YTD Budget</th>
<th>YTD Collections</th>
<th>% of YTD Budget Achieved (goal 100%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees for Services</td>
<td>26,191,681</td>
<td>13,095,841</td>
<td>12,487,707</td>
<td>95%</td>
</tr>
<tr>
<td>State Revenue</td>
<td>13,764,040</td>
<td>8,029,023</td>
<td>7,643,028</td>
<td>95%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>3,824,367</td>
<td>2,230,881</td>
<td>1,966,646</td>
<td>88%</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>6,364</td>
<td>3,712</td>
<td>54,911</td>
<td>1479%</td>
</tr>
<tr>
<td>Fund Reserve</td>
<td>156,541</td>
<td>91,316</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>General Fund Support</td>
<td>13,699,387</td>
<td>7,991,309</td>
<td>7,991,309</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>57,642,380</td>
<td>31,442,082</td>
<td>30,143,601</td>
<td>96%</td>
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</table>

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY 2019 Budget</th>
<th>YTD Budget</th>
<th>YTD Spending</th>
<th>% Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>45,155,283</td>
<td>26,340,582</td>
<td>24,527,182</td>
<td>93%</td>
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<tr>
<td>Professional Services</td>
<td>6,632,147</td>
<td>3,868,752</td>
<td>3,757,837</td>
<td>97%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>1,494,604</td>
<td>871,852</td>
<td>1,278,111</td>
<td>147%</td>
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<tr>
<td>Other Charges</td>
<td>1,021,635</td>
<td>595,954</td>
<td>466,851</td>
<td>78%</td>
</tr>
<tr>
<td>Supplies</td>
<td>2,033,570</td>
<td>1,186,249</td>
<td>795,536</td>
<td>67%</td>
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<tr>
<td>Leases and Rentals</td>
<td>1,285,618</td>
<td>749,944</td>
<td>828,006</td>
<td>110%</td>
</tr>
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<td>Capital Outlay</td>
<td>19,523</td>
<td>11,388</td>
<td>3,028</td>
<td>27%</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>57,642,380</td>
<td>33,624,721</td>
<td>31,656,551</td>
<td>94%</td>
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</tbody>
</table>

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</thead>
<tbody>
<tr>
<td>Revenue Over Expenditures</td>
<td>(1,512,950)</td>
<td></td>
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<tr>
<td>7 PSH Receipts in Excess of Expenditures</td>
<td>(100,313)</td>
<td></td>
<td></td>
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<tr>
<td>7 OPT-R Treatment Receipts in Excess of Expenditures</td>
<td>(69,018)</td>
<td></td>
<td></td>
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<tr>
<td>Fees Receivable 0-90 days</td>
<td>1,503,495</td>
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</tr>
<tr>
<td>Estimated Payables</td>
<td>(1,027,556)</td>
<td></td>
<td></td>
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<tr>
<td><strong>(Deficit)/Surplus</strong></td>
<td>(1,206,342)</td>
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</tbody>
</table>

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 Housing and OPT-R Treatment excess revenue noted due to inability to offset other expenditures with this revenue.
Are you:
- Currently using opioids such as heroin or prescription pain medications?
- Abstinent from opioid use, but have used in the past?
- A friend or family member of someone who currently uses opioids?
- Working in a setting where opioid overdoses occur?
- Interested in learning how to save lives?

If so, then consider attending a REVIVE! Lay Rescuer Training.

REVIVE! is Virginia’s Opioid Overdose and Naloxone Education (ONE) program, helping people learn how to recognize and respond to opioid overdose emergencies by administering naloxone, a medication that can reverse the effects of an opioid overdose. Medical experience is helpful but not necessary!

Come to a REVIVE! Lay Rescuer Training event to learn:
- How opioid overdoses happen and how naloxone works
- How to recognize overdoses
- Risk factors for overdoses and myths about overdose reversal
- How to administer naloxone

Trainings are free of charge.

There are two options for attending a REVIVE! class:

Presented by the Department of Human Services, Police Department, Department of Public Health, and Emergency Medical Services in Virginia Beach

Next Upcoming Training:
Tuesday, February 19, 2019
Classes are offered the third Tuesday of each month through October.
5:30 p.m. – 7:00 p.m.
EMS Training Center
4160 Virginia Beach Boulevard
Virginia Beach
Seating is limited – registration is required.
For more information and to register, call 385-0800
This class is open to the community.

Presented by the Department of Human Services, Behavioral Health and Wellness Prevention

Would you like to have a REVIVE! training just for your organization or group?

Schedule a REVIVE! class just for your organization or group, at your organization’s location, or in the Prevention office at 258 N. Witchduck Road.

For more information, and to schedule a training, call 385-0803.

REVIVE! – Saving Lives, Saving Futures!
Do you care about someone who has a substance use disorder? Is their alcohol or other drug use making you feel helpless & out of control?

Would you like to know where to go for help – for yourself?

**Friends and Family Education Classes**

provide education about substance use disorders and how they affect families and relationships.

**Call for the next start date.**

*Classes are offered three times each year,*
*on Tuesdays, for six weeks.*

**Pembroke 6, Suite 212**
**6:30 p.m. – 8:30 p.m.**
**Virginia Beach**

**Call 385-0800 for information about start dates and registration.**

Classes provide:

- education about substance use and addiction
- education about how addiction affects family members and relationships
- tips and tools to help family members learn how to manage life when they’re affected by another’s addiction
- community resource information.

*No residency requirement – no fee.*

*These classes are appropriate for adults only.*
Help Me Understand!

A brief and informative educational seminar for family members and friends who care about someone living with mental illness.

**Depression**
February 7, 2019
3:00 p.m. - 5:00 p.m.

**Bipolar Disorder**
February 12, 2019
10:00 a.m. - 12:00 p.m.

**Schizophrenia and Schizoaffective Disorder**
February 19, 2019
10:00 a.m. - 12 p.m.

**Posttraumatic Stress Disorder (PTSD)**
February 21, 2019
3:00 p.m. - 5:00 p.m.

**Childhood Anxiety and Trauma**
February 26, 2019
10:00 a.m.-12:00 p.m.

**Generalized Anxiety Disorder, Panic Disorder, Social Anxiety Disorder**
February 28, 2019
3:00 p.m. - 5:00 p.m.

297 Independence Boulevard
Pembroke 6, Suite 212
Virginia Beach, VA 23462

Seating is limited – registration is required.

Call 757-385-0802 to register.

Help Me Understand Seminars are appropriate for adults only. The Seminars are for family members and friends, not individuals who have mental illness.
The Norfolk Admirals and NAMI Coastal Virginia invite you to join us on Saturday, March 23rd for the first ever Mental Health Awareness Night presented and sponsored by our friends at The Dirty Buffalo!

The St. Hatrick’s Night game traditionally draws a large, sell-out crowd of hockey enthusiasts to Norfolk Scope. You’ll enjoy a memorable night of hockey, while supporting our initiative to educate and break the stigma surrounding mental illness. It promises be an exciting evening for a great cause that you won’t want to miss! Tell your friends, family, and co-workers. Make plans today while seats are still available!

Please purchase your tickets using this link: https://fevo.me/2SP6iTu

For additional information and/or questions about this event, contact Jonathan Cumpston at (757) 354-1241 or the NAMI office at (757) 499-2041
Coastal Virginia

Educational Programs & Support Groups for Family & Friends

NAMI Family to Family Contact Tyler Corson 703-678-6876
Free 12 week series of classes for families who have family members affected by mental illness. The goal is to reduce stress through mental illness education, coping strategies, community resources & peer support. Registration is required.

NAMI Children’s Challenging Behaviors Contact the NAMI office 757-499-2041
A one-day class for parents who have children with mental health needs. Information is provided to help parents understand typical behaviors that require intervention, when and how to seek help, parenting strategies, and educational support systems & resources. Registration is required.

NAMI Say It Out Loud Contact the NAMI office 757-499-2041
Raises awareness by sharing information and starting conversations about mental health to reduce incorrect perceptions and to increase the likelihood that teens will seek mental health care when they need it. Say It Out Loud gets teens talking together about mental health.7-

NAMI Family Support Groups Contact Terry Restin 757-647-1765
Free, confidential and safe group of families helping families living with mental health challenges. Support, encouragement and empowerment is provided. Participants are welcome to drop by and share feelings, difficulties and successes. Registration is NOT required. Support Group Locations:

Virginia Beach: Lynnhaven Presbyterian Church, 136 S. Lynnhaven Road
2nd & 4th Wednesdays of each month from 7:00 to 8:30 p.m.

Educational Programs and Support Groups for Individuals Living with a Mental Health Condition

NAMI Peer to Peer John Weaver 757-622-1664 / Heather Andrew 757-270-3557
Free, 8 week series of classes offering recovery strategies to people living with a mental illness, taught by trained peers. Workbooks and handouts are provided. Registration is required.

NAMI In Our Own Voice Contact Diane Polansky 757-718-8228
A free 90-minute presentation that demonstrates how individuals with severe mental illness experience recovery. Presenters are trained to tell the story of their own struggles and successes.

NAMI Connection Support Groups
Free, weekly, peer-run recovery support groups for people living with mental illness, offering a vital link to the community, and providing encouragement and understanding in an anonymous setting. Participants are welcome to drop by and share feelings, difficulties and successes. Registration is not required. Support Group Locations:

Virginia Beach: Thalia United Methodist Church, 4321 Virginia Beach Blvd, every Monday 7:30 p.m.-9:00 p.m.
Disabled American Vets, Chapter 20, 4896 Kempsville Greens Pkwy, every Wednesday 1:00 p.m.-2:30 p.m.
Pembroke 6 Building, Room 212, 297 Independence Blvd, every Thursday 11:00 a.m.-12:30 p.m
Contact Marvin Hall for all Virginia Beach Connection groups 757-779-1849
Norfolk: Community Service Board, 225 W. Olney Rd, every Thursday. 6:00 p.m.-7:30 p.m.
Contact Nicey Anderson 757-610-1877
Chesapeake: Chesapeake Integrated Behavioral Healthcare, 224 Great Bridge Blvd, Chesapeake, Group Room A, every Monday, 10-11:30 a.m. Contact Thomas Dixon 75-329-6889
Hampton: VA Medical Center, Mental Health Clinic, Room A12, 100 Emancipation Dr, every Friday, 1 pm.-2 p.m. Contact Marvin Hall 757-779-1849

Visit www.namivirginia.org for information on current classes, programs and events in Chesapeake, Norfolk, Portsmouth, Virginia Beach & the Eastern Shore
Children’s Challenging Behaviors

A Class for Parents of Children With Mental Health Needs (ages 16 and under)

Saturday, April 6, 2019

Registration begins at 10:15 a.m.
Class begins at 10:30 a.m., ends at 4:30 p.m.

Chesapeake Public Library
1214 Greenbrier Parkway
Chesapeake, VA 23320

To register or for more information: Call Susannah at 757-214-2227
CLASS is FREE but registration is required

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 trained parents who provide first-hand experience and knowledge. You will receive a comprehensive class manual. Lunch is included! Childcare stipends and travel stipends are available.

Sponsored by:

Coastal Virginia

National Alliance on Mental Illness

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