



**VIRGINIA BEACH COMMUNITY SERVICES BOARD
Department of Human Services
Behavioral Health Committee Meeting Agenda**

August 11, 2022

10:15 am – 11:30 am

Committee Members

Dr. Joyce Harvey, Gayle Colson, Susannah Uroskie, Todd Walker, Carla Hesseltine, Cindy Curtis, Patricia Pointer

City Facilitator

Ms. Stacey O'Toole

Agenda Items:

Welcome and Introductions

Ms. Pointer
Ms. Colston

Education Session: Marcus Alert and 988

Mr. McGehee
Mr. Walters

Reports:

- Finance Report
- Persons Served and Waiting List Report
- Incident Management Report

Mr. Raymond Mcevoy
Ms. Denise Henderson

Ms. Stacey O'Toole

Ms. Stacey O'Toole

Announcements

Public Comment

Next BH Committee Meeting

October 13, 2022

Adjournment

Ms. Pointer
Ms. Colston

City of Virginia Beach CSB
Behavioral Health Committee Report
FY 2023 Budget v. Actual as of July 31, 2022

Revenue Source	FY 2023 Budget	YTD Budget	YTD Collections	% of YTD Budget Achieved (goal/8%)
Fees for Services ¹	5,107,116	-	64,799	1%
State Revenue	14,898,525	1,241,544	1,022,711	7%
Federal Revenue	2,919,365	243,280	255,891	9%
Miscellaneous Revenue ²	36,785	3,065	3,335	9%
Operating Transfer In		-		
Fund Reserve	250,000	20,833	-	0%
General Fund Support ³	8,833,277	1,161,701	(26,051)	0%
Total Revenue	32,045,068	2,670,423	1,320,685	4%
Expenditure Category	FY 2023 Budget	YTD Budget	YTD Spending	%Achieved
Personnel	25,909,126	2,159,094	754,910	3%
Professional Services	3,840,590	320,049	257,944	7%
Internal Services ⁴	406,663	33,889	198,333	49%
Other Charges	514,949	42,912	31,070	6%
Supplies	813,241	67,770	10,432	1%
Leases and Rentals ⁵	518,841	43,237	67,996	13%
Capital Outlay ⁶	41,658	3,472	-	0%
Total Expenditures	32,045,068	2,670,423	1,320,685	4%
Difference	-	-	-	
		Revenue Over Expenditures	-	
		⁷ PSH Receipts in Excess of Expenditures	66,601	
		⁷ STEP-VA Veterans Receipts in Excess of Expenditures	37,357	
		⁷ Marcus Alert Receipts in Excess of Expenditures	3,180	
		⁷ Adult Outpatient Operations in Excess of Expenditures		
		Pending Deposits		
		Fees Receivable 0-90 days		
		Estimated Payables		
		(Deficit)/Surplus	107,138	

YTD Budget is at 8%

¹ Fees are one month behind.

² Miscellaneous Revenue consists of prior year rental fee refunds and camperships

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.

BHS PERSONS SERVED AND WAITING LIST FOR JULY 2022

PROGRAM	CURRENT month # of Persons Served in Program	Previous month # of Persons Served in Program	CURRENT # of Persons Waiting for Services	Previous # of Persons Waiting for Services
ACS: Forensic Consultation/Discharge Planning	68	51		
ACS: Restoration Clients	5	5		
ACS: NGRI Clients	48	41		
ACS: Jail Outpatient Services	255	252	27	25
ACS: Jail Education Services	22	28	163	196
Adult Day Treatment Crisis Intervention				
Intake/SDA	Unduplicated 101	91	0	0
AOS - Magic Hollow	978	801	0	0
AOS - P6	978	992	0	0
RESTORE	32	33	0	0
Case Management Services/Adults	Unduplicated 575	566	9	12
Reinvestment	Unduplicated 15	11		
State Hospital Discharge Planning	21	15		
Community Based Crisis Stabilization (CBCS)	0	0	0	0
Child & Youth Services (Served Per Month)	411	399	0	0
Emergency Services	524	539		
Office of Consumer & Family Affairs	1589	1667		
Projects for Assistance in Transition from Homelessness (PATH Program - Homeless Intervention)	159	94		
Project LINK Case Management Services	38	38	0	0
Pathways Center	0	0	0	0
Assertive Community Treatment (ACT)	85	85	0	0
Rehabilitation Services (Beach House)	65	65	0	0
The Harbour				
Supportive Residential Services (SRS)	193	165	156	161
- Supervised (Assisted Living Facilities)	11	10	5	8
- Supervised (Adult Foster Care)	21	19	22	18
- Supportive (Atlantis Manor Apts)	11	11	24	34
- Supportive (Beach Park East)	18	12	11	10
- Supportive (Beach Park West)	12	14	11	10
- Supportive (Spirit House)	3	3	3	6
- Supportive (CAMG Townhouses/Apts.)	13	11	40	34
- Supportive (PSH) Permanent Supportive Housing	72	85	40	41
Behavioral Health Support Services (MHSS)	32	20	0	6
BHS TOTAL	6,162	5,958	355	400

Distinct Client Count By Dept Code

Date Range: 6/01/2022 thru 6/30/2022

Dept Code	Client Count
BH	2729

Distinct Client Count By Dept Code

Date Range: 5/01/2022 thru 5/31/2021

Dept Code	Client Count
BH	2750

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL ALLEGAT.	JUN 2022	JUL 2022
ABUSE, NEGLECT, EXPLOITATION			2	1	1	0
Founded			1	0	0	0
Unfounded			1	1	1	0
Pending				0	0	0

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL MED ERRORS	JUN 2022	JUL 2022
MED ERRORS			1	2	2	0
Founded as Neglect			1	0	0	0
Pending Investigation				0	0	0
No CQI Investigation Required				1	1	0
Unfounded				1	1	0

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL COMPLAINTS	JUN 2022	JUL 2022
COMPLAINTS		0	0	6	2	4
Violation				1	1	0
No Violation				2	1	1
Chose not to Pursue				1	0	1
Pending Investigation				2	0	2

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL SERIOUS INCIDENTS	JUN 2022	JUL 2022
SERIOUS INCIDENTS		0		16	9	7
ER Visit/Serious Injury or Illness				7	5	2
Minor Illness				0	0	0
Unplanned Medical Admission				0	0	0
Unplanned Psych Admission				7	4	3
COVID+				2	0	2
Missing - during svcs				0	0	0

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL DEATHS	JUN 2022	JUL 2022
DEATHS		0		2	1	1
Suicide				0	0	0
Homicide/Violence				0	0	0
Accidental				0	0	0
Natural/Terminal/ Illness or Cause				0	0	0
Undetermined				2	1	1

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL RESTRAINT	JUN 2022	JUL 2022
EMERGENCY USE OF RESTRAINT		0		0	0	0

	Housing Site	Housing Site Total	PENDE LAST REPORT	TOTAL SUICIDE ATTEMPTS	JUN 2022	JUL 2022
SUICIDE ATTEMPTS	0	0		4	3	1