

**MOTION: JENKINS**

**December 12, 2017  
Regular Meeting  
Res. No. 17-601**

**SECOND: CADDIGAN**

**RE: ACCEPT, BUDGET AND APPROPRIATE \$328,058 IN ONGOING STATE REVENUES AND \$34,273 IN ONE-TIME STATE REVENUES AND TRANSFER \$66,300 FROM NON-PERSONNEL TO RECONCILE THE FISCAL YEAR 2018 COMMUNITY SERVICES BOARD'S BUDGET TO ANTICIPATED REVENUES AND CREATE THREE FULL-TIME POSITIONS**

**ACTION: APPROVED**

**WHEREAS**, the Virginia Department of Behavioral Health and Developmental Services (DBHDS) notified Community Services (CS) of ongoing Cost of Living Adjustment (COLA) revenues in the amount of \$72,221; and

**WHEREAS**, Virginia Medicaid is transitioning from two managed care organizations to six and rolling out value-based reimbursement payments; and

**WHEREAS**, CS requests using the COLA revenues to create a Reimbursement Manager (Administrative Specialist I) to comply with continuously evolving Medicaid reimbursement requirements so that \$5.9 million in annual Medicaid and fee revenues can continue to be collected; and

**WHEREAS**, CS increased its revenues from the Virginia Department of Aging and Rehabilitative Services (DARS) from the budgeted amount of \$345,306 to \$437,699 during Fiscal Year (FY) 2017 and these revenues are expected to continue; and

**WHEREAS**, CS requests appropriating \$82,011 of the increase in DARS revenues to create a Therapist II to expand mental health supported employment services; and

**WHEREAS**, the Northern Virginia Regional Projects Office (NVRPO) awarded CS \$173,826 in ongoing revenues to fully fund higher costs for the contracted crisis stabilization program resulting from a Request for Proposal process; and

**WHEREAS**, CS received \$34,273 in various one-time sources for training, reporting and substance abuse prevention activities; and

**WHEREAS**, DBHDS required Community Services Boards (CSBs) to coordinate the provision of case management for clients with a developmental disability; and

**WHEREAS**, CSBs are reimbursed \$242.50 per client per month for developmental disability case management; and

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**WHEREAS**, CS originally requested and was approved to budget \$121,030 in additional Medicaid revenues to fund contractors and temporary staff for coordinating developmental disability case management; and

**WHEREAS**, CS began providing developmental disability case management services with existing staff due to the consolidation of private vendors; and

**WHEREAS**, CS requests transferring \$66,300 of the developmental disability case management contractor and temporary funding to create a Management and Fiscal Analyst II to adequately monitor and coordinate \$3.9 million in annual contracted vendor expenditures; and

**WHEREAS**, CS must request an increase in budget authority so that additional funds can be expended; and

**WHEREAS**, there are no local funds required in accepting these funds;

**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors does hereby accept, budget and appropriate \$328,058 in ongoing state revenues and \$34,273 in one-time state revenues and transfer \$66,300 from non-personnel to reconcile the fiscal year 2018 Community Services Board's budget to anticipated revenues and create three full-time positions, with revenues to be distributed as follows:

**Fiscal Year 2018 and Ongoing**

**Increase Revenue Budget**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	460	4600	41569	\$ 72,221
1001	46	465	4651	41780	\$ 82,011
1001	46	466	4663	41600	\$173,826
<b>Subtotal Ongoing Revenue Increase:</b>					<b>\$328,058</b>

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**Increase Expenditure Budget**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	460	4600	52101	\$ 50,486
1001	46	460	4600	52501	\$ 3,862
1001	46	460	4600	52507	\$ 6,427
1001	46	460	4600	52510	\$ 661
1001	46	460	4600	52512	\$ 252
1001	46	460	4600	52520	\$ 4,284
1001	46	460	4600	52527	\$ 328
1001	46	460	4600	55510	\$ 1,722
1001	46	460	4600	55520	\$ 1,000
1001	46	460	4600	54000	\$ 3,199
1001	46	465	4651	52101	\$ 55,829
1001	46	465	4651	52501	\$ 4,271
1001	46	465	4651	52507	\$ 7,107
1001	46	465	4651	52510	\$ 731
1001	46	465	4651	52512	\$ 279
1001	46	465	4651	52520	\$ 8,904
1001	46	465	4651	52527	\$ 328
1001	46	465	4651	55510	\$ 1,722
1001	46	465	4651	55520	\$ 1,000
1001	46	465	4651	54000	\$ 1,840
1001	46	466	4663	53930	\$173,826
1001	46	471	4710	52101	\$ 50,486
1001	46	471	4710	52501	\$ 3,862
1001	46	471	4710	52507	\$ 6,427
1001	46	471	4710	52510	\$ 661
1001	46	471	4710	52512	\$ 252
1001	46	471	4710	52520	\$ 4,284
1001	46	471	4710	52527	\$ 328

**Subtotal Ongoing Expenditure Increase: \$394,358**

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**Decrease Expenditure Budget**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	471	4710	53930	\$ 42,270
1001	46	471	4710	52102	\$ 24,030
<b>Subtotal Ongoing Expenditure Decrease</b>					<b>\$ 66,300</b>
<b>Net Ongoing Expenditure Increase</b>					<b>\$328,058</b>

**Fiscal Year 2018 One-Time**

**Increase Revenue Budget**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	460	4600	41600	\$ 1,054
1001	46	470	4705	41786	\$ 1,400
1001	46	470	4705	41600	\$12,000
1001	46	470	4705	41600	\$19,819
<b>Subtotal One-Time Revenue Increase:</b>					<b>\$34,273</b>

**Increase Expenditure Budget**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	460	4600	53201	\$ 1,054
1001	46	470	4705	53201	\$ 1,400
1001	46	470	4705	53930	\$12,000
1001	46	470	4705	55520	\$19,819
<b>Subtotal One-Time Expenditure Increase:</b>					<b>\$34,273</b>

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**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors does hereby approve the personnel additions as on-going:

**Addition of Full-Time Permanent Position:**

Administrative Specialist I	Grade 14	TBD	1.00 FTE
Therapist II	Grade 15	TBD	1.00 FTE
Management and Fiscal Analyst II	Grade 14	TBD	1.00 FTE

**Votes:**

**Ayes:** Anderson, Caddigan, Candland, Jenkins, Lawson, Nohe, Principi

**Nays:** None

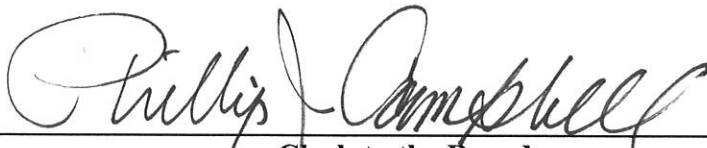
**Absent from Vote:** None

**Absent from Meeting:** Stewart

**For Information:**

Community Services Board, Executive Director

ATTEST: \_\_\_\_\_

  
Clerk to the Board