MOTION:

SECOND:

RE: ACCEPT, BUDGET AND APPROPRIATE THE SUM OF $63,296 IN ONGOING FUNDS FROM THE DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES TO INCREASE CONTRACTED SERVICES IN THE EARLY INTERVENTION PROGRAM

ACTION:

WHEREAS, the Prince William County Community Services Board is the local lead agency for overseeing early intervention services for infants and toddlers with disabilities for Prince William County and the Cities of Manassas and Manassas Park; and

WHEREAS, responsibilities of the local lead agency and funding commitments from the State are updated annually in the Infant and Toddler Connection of Virginia Local Contract for Participation in Part C; and

WHEREAS, the FY2016 contract with the Department of Behavioral Health and Development Services increased state and federal revenues for Prince William Early Intervention Services by $63,296; and

WHEREAS, the additional ongoing increase of $63,296 can provide an estimated 500 additional contracted sessions; and

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

WHEREAS, the Finance Department has verified the Community Services funding notification substantiating the budget and appropriation;

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby accept, budget and appropriate the sum of $63,296 in ongoing funds from the Department of Behavioral Health and Developmental Services to increase contracted services in the Early Intervention Program to be distributed as follows:

Revenue Adjustments:

<table>
<thead>
<tr>
<th>OCA</th>
<th>Sub-Object</th>
<th>Amount</th>
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<tbody>
<tr>
<td>534524</td>
<td>1568 – ID State Base Funding</td>
<td>$44,585</td>
</tr>
<tr>
<td>534524</td>
<td>1780 – Categorical Aid</td>
<td>$18,711</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$63,296</td>
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November 17, 2015
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Expenditure Adjustments:

<table>
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<th>OCA</th>
<th>Sub-Object</th>
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</thead>
<tbody>
<tr>
<td>534528</td>
<td>3930 – Obligated for Client Services</td>
<td>$63,296</td>
</tr>
</tbody>
</table>

Total $63,296

VOTES:
Ayes:
Nays:
Absent from Vote:
Absent from Meeting:

For Information:
Community Services Board Executive Director

ATTEST: ________________________________

Clerk to the Board
November 6, 2015

TO: Board of County Supervisors

FROM: Alan Wooten
Executive Director, Community Services Board

THRU: Melissa Peacor
County Executive

RE: Accept, Budget, and Appropriate the Sum of $63,296 in Ongoing Funds from the Department of Behavioral Health and Developmental Services to Increase Contracted Services in the Early Intervention Program

I. **Background** in chronological order is as follows:

A. **Early Intervention** – This program serves families of infants and toddlers – birth to three years of age – who have a disability or developmental delay. Services provided include therapy and education services that focus on increasing a child’s participation in family and community activities.

B. **Local Contract** – The Prince William County Community Services Board is the local lead agency for overseeing early intervention services for infants and toddlers with disabilities and their families for Prince William County and the Cities of Manassas and Manassas Park. A contract between the local lead agency and the Department of Behavioral Health and Developmental Services (DBHDS) is developed annually. The contract specifies service and reporting requirements, many of which are based on federal Individuals with Disabilities Education Act (IDEA) Part C specifications. The contract also identifies state and federal funding the local lead agency will receive if requirements are met.

II. **Current Situation** is as follows:

A. **FY 2016 Contract** – The FY 2016 contract contains minor language changes compared to the FY 2015 Contract that will not have a significant effect on service delivery. The most significant change is the increase in state funding by $44,585 and federal funding by $18,711.
B. **Use of Funds** – Community Services staff recommend using the additional $63,296 to increase contracted services who provide therapeutic and educational services.

C. **Finance Review** - The Finance Department has verified the Community Services funding notification substantiating the budget and appropriation.

D. **Board Action Requested** – The Prince William Board of County Supervisors is requested to accept, budget, and appropriate the sum of $63,296 in ongoing funds from the Department of Behavioral Health and Developmental Services to increase contracted services in the Early Intervention program.

### III. Issues

*in order of importance are as follows:

A. **Fiscal Impact** – What are the fiscal impacts?

B. **Service Level Impacts** – How will each alternative affect consumer services?

C. **Timing Issues** – Are there timing issues to consider?

D. **Personnel Impact** – What are the personnel impacts?

E. **Legal Issues** – Are there legal issues regarding this request?

### IV. Alternatives

*in order of feasibility are:

A. **Accept, Budget, and Appropriately the Sum of $63,296 in ongoing funds from the Department of Behavioral Health and Developmental Services to increase contracted services in the Early Intervention program.**

1. **Fiscal Impact** – These funds are restricted for use in the Early Intervention program and no additional local funds are required if the funds are accepted. Approving this item allows Community Services to spend an additional $63,296 on contracted services for the Early Intervention program.

2. **Service Level Impacts** – This program has mandatory timeframes in which infants and toddlers are to be assessed and receive services, so additional funding will not increase the number of clients served. The funding will, however, provide additional flexibility on the amount of services clients can receive from various contracted specialists, such as speech or occupational therapists. The increased funding allows for approximately 500 additional contracted therapeutic and/or educational sessions.
3. **Timing Issues** – There are no timing issues related to this request. The FY16 contract has been in effect since July 1, 2015.

4. **Personnel Impact** – There will be no impact on personnel as the funds are recommended to purchase additional contracted services.

5. **Legal Issues** – There are no legal issues regarding this request.

**B. Take No Action.**

1. **Fiscal Impact** – The increased funds are included in the semimonthly warrant from DBHDS. If the funds are not budgeted, the funds will not be spent and will be returned to DBHDS.

2. **Service Level Impacts** – Service levels would remain at current levels.

3. **Timing Issues** – There are no timing issues because the contract became effective July 1, 2015.

4. **Personnel Impact** – There would be no impact if the increased funds are not accepted.

5. **Legal Issues** – There are no legal issues.

**V. Recommendation** is that the Prince William Board of County Supervisors concur with Alternative A and adopt the attached Resolution.

Staff: Alan Wooten, Executive Director        Phone: 703-792-7894