

# 5-Q

**MOTION:**

**May 10, 2022  
Regular Meeting  
Res. No. 22-**

**SECOND:**

**RE: BUDGET AND APPROPRIATE \$5,571,592 TO RECONCILE THE VIRGINIA DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENT SERVICES PERFORMANCE CONTRACT AND AUTHORIZE THE DIRECTOR OF FINANCE TO RE-APPROPRIATE ALL UNEXPENDED AMOUNTS TO FISCAL YEAR 2023**

**ACTION:**

**WHEREAS**, the Department of Behavioral Health and Developmental Services (DBHDS) provides funding to Prince William County Community Services through the Performance Contract in accordance with Chapters 5 and 6 of Title 37.2 of the Code of Virginia (VA. Code Section 37.2-500 512 and Section 37.2-600 through 615); and

**WHEREAS**, the DBHDS Performance Contract has unencumbered balances available, and Community Services has authority to use these balances in subsequent fiscal years; and

**WHEREAS**, budgets and appropriations are required in Fiscal Year (FY) 2022 to reconcile the DBHDS Performance Contract funds; and

**WHEREAS**, funds are restricted for use in accordance with the DBHDS Performance Contract agreement including services and supports for behavioral health, mental health, intellectual disability, developmental disability, and substance abuse; and

**WHEREAS**, there is no general fund local tax support required to budget and appropriate these funds;

**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors hereby budgets and appropriates \$5,571,592 to reconcile the Virginia Department of Behavioral Health and Developmental Services Performance Contract in Fiscal Year 2022;

**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors hereby authorizes the Director of Finance to re-appropriate all unexpended amounts, specific to this request, to Fiscal Year 2023.

**Votes:**

**Ayes:**

**Nays:**

**Absent from Vote:**

**Absent from Meeting:**

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**For Information:**  
Community Services Board, Executive Director

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

**Clerk to the Board**



# STAFF REPORT

<b>Board Meeting Date:</b>	May 10, 2022
<b>Agenda Title:</b>	Budget and Appropriate \$5,571,592 to Reconcile the Virginia Department of Behavioral Health and Developmental Services Performance Contract and Authorize the Director of Finance to Re-Appropriate All Unexpended Amounts to Fiscal Year 2023
<b>Requested Action:</b>	Approve the resolution to authorize the budget and appropriation of funds.
<b>Department/Agency Lead:</b>	Community Services
<b>Staff Lead:</b>	Lisa Madron, Director

## **EXECUTIVE SUMMARY**

Community Services (CS) receives funding from local, state, regional pass-through, and federal agencies. These funds are allocated in accordance with the Virginia Department of Behavioral Health and Developmental Services (DBHDS) Performance Contract as established by Chapters 5 and 6 of Title 37.2 of the Code of Virginia (VA. Code Section 37.2-500 512 and Section 37.2-600 through 615). The DBHDS Performance Contract agreement for Fiscal Year (FY) 2022 was executed after the Prince William Board of County Supervisors (Board) adopted the FY 2022 local county budget, and subsequent adjustments to the budget must be made to align funding allocations with the Prince William County (PWC) CS budget appropriations.

Annually, CS must reconcile the current year, FY 2022, executed DBHDS Performance Contract agreement with the current year, FY 2022, adopted Prince William County (PWC) local budget and request subsequent adjustments. Approval by the Board is required to reconcile the County’s budget with the DBHDS Performance Contract.

It is the recommendation of staff that the Board authorize the budget and appropriation of \$5,571,592 to reconcile the DBHDS Performance Contract and authorize the Director of Finance to re-appropriate all unexpended amounts to FY 2023.

## BACKGROUND

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Pursuant to Chapters 5 and 6 of Title 37.2 of the Code of Virginia, DBHDS is designated to support the delivery of publicly funded community mental health (MH), behavioral health (BH), developmental disabilities (DD), and substance use (SUD) services and supports. These activities are governed by DBHDS through the State Performance Contract in accordance with the Virginia Code Sections 37.2-500, 37.2-508, 37.2-601, 37.2-605, and 37.2-608, as well as State Board Policy 4018, which establishes the Performance Contract as the primary accountability and funding mechanism between DBHDS and the CSB.

At the close of each fiscal year, the remaining, unused state funding is reported to DBHDS through the End of Year Performance Contract report and in every year after, these balances are monitored and reported as retained earnings until the funds are fully expended. This requires subsequent adjustments, each year, to the CS County budgeted revenues and expenditures to remain compliant with the above state codes.

The FY 2022 CS budget was adopted by the Board on April 27, 2021. The FY 2022 DBHDS Performance Contract was executed on September 23, 2021, and the FY 2021 DBHDS Performance Contract End of Year report was submitted on September 27, 2021, with a determined unearned state project retained earnings balance of \$5,571,592.

The continuing DBHDS Performance Contract federal project awards include the Project for Assistance in Transition from Homelessness (PATH), **\$3,172**, and the State Opioid Response, **\$89,505**, services with a project funding period of October 1, 2020, through September 30, 2021. While the project is not concurrent with our fiscal year, DBHDS disburses funds in twenty-four advance bi-monthly payments from July to June each year. Therefore, these funds must be carried over to fund the remaining quarter of expenses through September 30 each year. The PATH Program supports individuals with behavioral health needs through treatment and recovery-oriented services including habilitation and rehabilitation; community mental health and substance use treatment; primary health care; job training and educational services; and temporary housing. The State Opioid Response Program provides funding to address substance and opioid use disorders through prevention, treatment, and recovery services to reduce opiate and stimulant use and overdoses.

The continuing DBHDS Performance Contract state project awards include, Permanent Supportive Housing, **\$117,536**, to assist individuals with serious mental illness (SMI) establish housing; Crisis Intervention Training Assessment Site, **\$92,190**, providing crisis training to first responders, to reduce incarcerations and divert individuals in need of behavioral health treatment and services; Jail Diversion, **\$187,489**, diverting citizens from incarceration by providing mental health and substance use treatment services; Program of Assertive Community Treatment (PACT), **\$590,467**, provides comprehensive community-based psychiatric treatment, vocational rehabilitation, peer support and clinical intervention services for individuals with severe and persistent mental illness; Virginia's Systems Transformation Excellence and Performance Initiative, **\$243,917**, providing same day access, community-based outpatient services, and primary health care screenings; Mental Health (MH) Young Adults with SMI, **\$729,773**, supporting individuals ages 17-22 with first episode of psychosis; Department of Aging and Rehabilitation Services, **\$188,912**, providing life skills, employments services, and therapeutic supports; MH Children and Adolescent Service Initiative, **\$16,379**, provides community-based, non-residential therapeutic supports to youth and their families; SUD Medication Assisted Treatment (MAT), **\$160,715**, providing medication support to individuals recovering from SUD; Regional Crisis Stabilization, **\$1,696,942**, providing regional access to crisis intervention services to avert state hospitalization; Omnibus Budget Reconciliation Act

(OBRA), **\$94,700**, supports for individuals with SMI or have intellectual/developmental disabilities, who reside in a nursing home and require specialized care, not otherwise covered or funded; Substance Abuse (SA) Purchase of Service, **\$141,938**, to provide intensive SA residential treatment services; and MH and SA State supported programs, **\$1,217,957**, supports across all areas of CS MH and SA programs.

**Summary of Changes**

Item	Funding Source	Continuing Funds	Total	Resolution
Project for Assistance in Transition from Homelessness (PATH)	Federal	\$3,172	\$3,172	20-524
State Opioid Response (SOR)	Federal	\$89,505	\$89,505	20-524
Permanent Supportive Housing	State	\$117,536	\$117,536	20-524
Crisis Intervention Training Assessment Site	State	\$92,190	\$92,190	20-524
Jail Diversion	State	\$187,489	\$187,489	20-524
Program of Assertive Community Treatment (PACT)	State	\$590,467	\$590,467	20-524
STEP-VA Same Day Access, Primary Health Care, & Outpatient Services	State	\$243,917	\$243,917	20-524
MH Youth Adults with Serious Mental Illness (SMI)	State	\$729,773	\$729,773	20-524
Dept of Aging and Rehabilitation Services	State	\$188,912	\$188,912	20-524
MH Children and Adolescent Service Initiative	State	\$16,379	\$16,379	20-524
SUD Medication Assisted Treatment	State	\$160,715	\$160,715	20-524
Regional Crisis Stabilization Unit Services	State	\$1,696,942	\$1,696,942	20-524
Omnibus Budget Reconciliation Act	State	\$94,700	\$94,700	20-524
SA Contracted Residential Treatment Services	State	\$141,938	\$141,938	20-524
Mental Health and Substance Abuse Services	State	\$1,217,957	\$1,217,957	20-524
		<b>\$5,571,592</b>	<b>\$5,571,592</b>	

**STAFF RECOMMENDATION**

It is the recommendation of staff that the Board authorize the budget and appropriation of \$5,571,592 to reconcile the DBHDS Performance Contract and authorize the Director of Finance to re-appropriate all unexpended amounts to Fiscal Year 2023.

**Service Level / Policy Impact**

This action supports utilization of non-local funding as provided through the DBHDS Performance Contract and maintains compliance with the Virginia Code, Title 37.2, and Sections 37.2-500, 37.2-512, and 37.2-600 through 37.2-615. These funds support the Health, Wellbeing, and Human Services strategic goal (Objective HW-1) for improved awareness and access to quality, affordable services that address physical, DD, MH, and SUD needs, increases crisis intervention team training, and promotes equitable treatment in support of the Safe & Secure Community strategic goal (Objective SS-3, SS-4).

**Fiscal Impact**

Approval of this item does not require an increase of general fund local tax support. DBHDS Performance Contract projects will be budgeted in FY 2022 consistent with the Summary of Changes table presented above in this staff report.

**Legal Impact**

The Board has the legal authority to adjust the FY 2022 budget and appropriate funds.

**STAFF CONTACT INFORMATION**

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