

CPMT PACKET
05/14/20

Winchester CPMT Agenda
May 14, 2:00pm
WebEx Meeting

Call To Order and Roll Call

- a. Electronic Participation

Approve Minutes March 13, 2020

Public Comment

Announcements

Financial Report

- a. March Financials
- b. April Financials

Old Business

- a. Outcomes Subcommittee Meeting
- b. Strategic Planning
- c. Transportation Services – March 30th Meeting Canceled

New Business

- a. Winchester CSA Program Update
- b. Ordinance Assuring Continuity in the Government
- c. CSA FY20 Expenditures and Supplemental Appropriation
- d. Private Day Special Education Payments
- e. Admin memo #20-02 Cap on FY2020 Private Day Special Ed Rate Increase
- f. Utilization Review Rates During Pandemic

Motion to Convene in Executive Session

Motion to convene in Executive Session pursuant to 2.2- 3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.

Motion to Come Out of Executive Session & Immediately Reconvene in Open Session

Motion to Certify Compliance by Roll Call Vote

Move that the members of the Winchester City CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

Motion to Approve All Cases

Motion to Adjourn

Next Meeting: Thursday, June 11, 2020, Regular meeting at 2:00 pm via WebEx (Unless otherwise notified)

MARCH 2020 MINUTES

Minutes
Winchester CPMT
411 N. Cameron St.,
Kee-Willingham Conference Room, 2nd floor
Thursday, March 12, 2020
2:00 p.m.

MEMBERS PRESENT

Mary Blowe, City of Winchester
Amber Dopkowski, Winchester Dept. Social Services
Dr. Colin Greene, Winchester/Frederick Health Department
Sarah Kish, Winchester Public Schools
Peter Roussos, Dept. of Juvenile Justice, Acting Chairperson
Mary Zirkle, Winchester Community Mental Health Center

Others Present:

Karen Reinhardt, Winchester CSA Coordinator
Erika Arenas, Administrative Services Manager

MEMBERS/OTHERS NOT PRESENT

Mark Gleason, Northwestern Community Services Board, Chairperson

RECAP OF CPMT VOTES:

Motion:

- Motion to approve Agenda.

- Motion to approve minutes from February 13, 2020 CPMT Meeting

- Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.

- Motion to come out of Executive Session

Action:

- 1st: Dr. Greene
2nd: Ms. Dopkowski

- 1st: Ms. Dopkowski
2nd: Ms. Kish

- 1st: Ms. Dopkowski
2nd: Dr. Greene

- 1st: Ms. Dopkowski
2nd: Dr. Greene

Status:

- Approved
Unanimously

- Approved
Unanimously

- Approved
Unanimously

- Approved
Unanimously

Minutes
 Winchester CPMT
 411 N. Cameron St.,
 Kee-Willingham Conference Room, 2nd floor
 Thursday, March 12, 2020
 2:00 p.m.

Motion:

- Motion to Certify Compliance by Roll Call Vote Move that the members of the Winchester CPMT certify that to the best of each member’s knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

Action:

- 1st: Ms. Dopkowski
- 2nd: Mr. Roussos

Status:

Approved
 Unanimously

- Motion to Approve All Cases, as discussed or amended.

- 1st: Ms. Dopkowski
- 2nd: Mr. Roussos

Approved
 Unanimously
 Ms. Zirkle
 abstains from
 any cases
 involving
 WCMHC.

- Motion to adjourn CPMT Meeting

- 1st: Ms. Dopkowski
- 2nd: Ms. Zirkle

Approved
 Unanimously

| Item | Discussion | Action |
|---|--|--|
| Call to Order/Approval of Agenda | The meeting was opened by Acting Chairperson, Peter Roussos, at 2:06 pm. Motion to approve Agenda. | 1 st : Dr. Greene 2 nd : Ms. Dopkowski Approved Unanimously |
| Approval of Minutes | Motion to approve minutes from February 13, 2020 CPMT Meeting. | On Motion by Ms. Dopkowski and seconded by Ms. Kish the Minutes from the February 13, 2020 CPMT meeting were approved. |
| Announcements | Winchester Social Services welcomed new employee Abigail Foltz as a Family Services Specialist. | Ms. Dopkowski presented the announcement. |
| Financial Report | The Financial Presentation was distributed for February 2020. Report: February 2020, FY20 Gross Expenditures: \$388,047.60 Expenditure Refunds: \$2,332.60 | Ms. Reinhardt reviewed the reports. |

Minutes
 Winchester CPMT
 411 N. Cameron St.,
 Kee-Willingham Conference Room, 2nd floor
 Thursday, March 12, 2020
 2:00 p.m.

| Item | Discussion | Action |
|---|--|--|
| | Net Expenditures: \$385,715.00 Local Dollars: \$165,133.99 Regular Medicaid Payments to Providers: \$501,341.00 Local Match: \$143,728.19 Wrap Dollars Funds Beginning Balance: \$23,406.30 Encumbered: \$4,483.00 Disbursed: \$16,688.00 Remaining Funds: \$2,235.30 Non-Mandated Funds Beginning Balance: \$20,162.00 Encumbered: \$2,000 Disbursed: \$17,142.70 Remaining Funds: \$1,019.30 Unduplicated CSA Case Count: 190 Average Spent per Child: \$10,361.18 | |
| Old Business <ul style="list-style-type: none"> • Outcomes Subcommittee Meeting • Strategic Planning Meeting – Minutes, work on Goal 1 • Transportation Services – Meeting scheduled, March 30, 11:00 AM. | <ul style="list-style-type: none"> • Outcomes subcommittee meeting to be rescheduled with subcommittee members (Mrs. Zirkle and Mr. Gleason). • Strategic Planning Meeting to be deferred to next CPMT meeting. | No action. |
| New Business: <ul style="list-style-type: none"> • Admin memo # 02-01 New LEDRS Service Name Descriptions | Office of Children’s Services added new Service Names to account for new evidence-based programs effective July 1, 2020. | Ms. Reinhardt reviewed the memorandum. |

Minutes
 Winchester CPMT
 411 N. Cameron St.,
 Kee-Willingham Conference Room, 2nd floor
 Thursday, March 12, 2020
 2:00 p.m.

| Item | Discussion | Action |
|--|--|---|
| Motion to Convene in Executive Session | Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team. | Mr. Roussos asked that the meeting move into Executive Session. On motion by Ms. Dopkowski, seconded by Dr. Greene, the meeting moved into Executive Session. |
| Motion to Come Out of Executive Session & Immediately Reconvene in Open Session | | Motion to come out of Executive Session by Ms. Dopkowski and seconded by Dr. Greene. Approved unanimously. |
| Motion to Certify Compliance by Roll Call Vote | Move that the members of the Winchester CPMT certify that to the best of each member’s knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting. | Motion to Certify Compliance by Roll Call Vote was made by Ms. Dopkowski seconded by Mr. Roussos. Approved unanimously. |
| Motion to Approve All Cases | Motion to Approve all cases as discussed or amended. | All cases were approved, on motion by Ms. Dopkowski, seconded by Mr. Roussos. Motion was approved. Ms. Zirkle abstained from any cases involving WCMHC. |
| Motion to Adjourn/Next Meeting Date | The next CPMT meeting will be held Thursday, April 9 at 1:00pm, Strategic Planning meeting immediately following. Location TBD. | The meeting was adjourned on motion by Ms. Dopkowski and seconded by Ms. Zirkle. |

Attachments: February 2020 FY20 Financials
 Strategic Plan 2020-2022
 Administrative Memo 20-01

Transcribed by ema

MARCH 2020 FINANCIALS

CHART A**CSA FY 20 - POOL REIMBURSEMENT REQUEST REPORT—PART 1**

| | |
|---------------------------------------|---|
| DATE: April 14, 2020 | FOR PERIOD ENDING: March 31, 2020 Report ID: 34114 |
| LOCALITY: Winchester -FIPS 840 | Contact Peerson: Erika Arenas Phone Number: 540-686-4838 |

PART 1 - EXPENDITURE DESCRIPTION

| EXPENDITURE DESCRIPTION | LOCAL MATCH RATE (a) | GROSS TOTAL EXPENDITURES THIS PERIOD (b) | EXPENDITURE REFUNDS THIS PERIOD (c) | NET TOTAL EXPENDITURES (b minus c) (d) | LOCAL MATCH (a x d) (e) | STATE MATCH (d-e) (f) |
|--|----------------------|--|-------------------------------------|--|-------------------------|-----------------------|
| 1. CONGREGATE CARE / MANDATED AND NON-MANDATED RESIDENTIAL SERVICES | | | | | | |
| 1a. Foster Care - IV-E children in Licensed Residential Congregate Care; pool expenditures for costs not covered by IV-E (i.e., non room-and-board) | \$0.5734 | \$1,200.00 | \$0.00 | \$1,200.00 | \$688.08 | \$511.92 |
| 1b. Foster Care - all others in Licensed Residential Congregate Care | \$0.5734 | \$14,478.18 | \$3,800.31 | \$10,677.87 | \$6,122.69 | \$4,555.18 |
| 1c. Residential Congregate Care-CSA Parental Agreements ; DSS Noncustodial Agreements | \$0.5734 | \$15,321.00 | \$0.00 | \$15,321.00 | \$8,785.06 | \$6,535.94 |
| 1d. Non-Mandated Services/Residential/Congregate | \$0.5734 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1e. Educational Services - Congregate Care | \$0.4587 | \$62,166.24 | \$1,365.70 | \$60,800.54 | \$27,889.21 | \$32,911.33 |
| 2. OTHER MANDATED SERVICES | | | | | | |
| 2a. Treatment Foster Care - IV-E | \$0.4587 | \$27,402.72 | \$0.00 | \$27,402.72 | \$12,569.63 | \$14,833.09 |
| 2a.1 Treatment Foster Care | \$0.4587 | \$31,964.85 | \$796.39 | \$31,168.46 | \$14,296.97 | \$16,871.49 |
| 2a.2 Treatment Foster Care - CSA Parental Agreements ; DSS Noncustodial Agreements | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2b. Specialized Foster Care - IV-E ; Community Based Services | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | |
|------|--|----------|---------------------|-------------------|---------------------|---------------------|---------------------|
| 2b.1 | Specialized Foster Care | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2c. | Family Foster Care - IV-E ; Community Based Services | \$0.2294 | \$21,328.75 | \$16.64 | \$21,312.11 | \$4,889.00 | \$16,423.11 |
| 2d. | Family Foster Care Maintenance only | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2e. | Family Foster Care - Children receiving maintenance and basic activities payments; independent living stipend/arrangements | \$0.4587 | \$12,082.00 | \$420.90 | \$11,661.10 | \$5,348.95 | \$6,312.15 |
| 2f. | Community - Based Services | \$0.2294 | \$68,036.74 | \$78.68 | \$67,958.06 | \$15,589.58 | \$52,368.48 |
| 2f.1 | Community Transition Services - Direct Family Services to Transition from Residential to Community | \$0.2294 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2g. | Special Education Private Day Placement | \$0.4587 | \$16,064.59 | \$0.00 | \$16,064.59 | \$7,368.83 | \$8,695.76 |
| 2h. | Wrap-Around Services for Students With Disabilities | \$0.4587 | \$1,876.00 | \$0.00 | \$1,876.00 | \$860.52 | \$1,015.48 |
| 2i. | Psychiatric Hospitals/Crisis Stabilization Units | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3. | Non-Mandated Services/Community-Based | \$0.2294 | \$950.00 | \$0.00 | \$950.00 | \$217.93 | \$732.07 |
| 4. | GRAND TOTALS: (Sum of categories 1 through 3) | | \$272,871.07 | \$6,478.62 | \$266,392.45 | \$104,626.44 | \$161,766.01 |

CSA FY 20 - POOL REIMBURSEMENT REQUEST REPORT—PART 2

PART 2 - EXPENDITURE REFUND DESCRIPTION

Information regarding total expenditure refunds reported in Part 1, Line 4(c).

| EXPENDITURE REFUND DESCRIPTION | CODE | AMOUNT |
|---|------|-------------------|
| Vendor Refunds and Payment Cancellations | 010 | \$674.73 |
| Parental Co-Payments | 020 | \$0.00 |
| Payments made on behalf of the child (ex: SSA, SSI, VA benefits, &##133;) | 030 | \$2,951.70 |
| Child Support Collections through DCSE | 040 | \$2,532.19 |
| Pool prior-reported expenditures re-claimed under IV-E | 050 | \$0.00 |
| Other: #getforminfo.COMMENTS# | 090 | \$320.00 |
| TOTAL REFUNDS : Note: This total must agree with the GRAND TOTAL of all expenditure refunds Part 1, Line 4, Col (c). | | \$6,478.62 |

The expenditures and refunds reported herein were incurred in accordance with provisions of the Comprehensive Services Act, and have not been reported on a previous claim. Documentation is maintained to support the expenditure and refund amounts reported, and to demonstrate that each expenditure and refund was made on behalf

of a specific child (or list of specific children) and complies with the CSA Manual, COV and Appropriation Act requirements including utilization management and FAPT criteria.

CHART B

Transaction History

Pool Reimbursement History

| Match Rate: 0.4587 | | | Total Amount | State | Local |
|---------------------------------------|-----------------|------------|----------------|----------------|----------------|
| Beginning Balance | | | \$2,702,113.30 | \$1,462,654.00 | \$1,239,459.30 |
| Status | Period End Date | Date Filed | Total Amount | State | Local |
| 2 | 7/31/2019 | 8/8/2019 | \$3,819.00 | \$2,942.92 | \$876.08 |
| 2 | 8/31/2019 | 9/3/2019 | \$129,101.67 | \$79,452.41 | \$49,649.26 |
| 2 | 9/30/2019 | 10/4/2019 | \$299,338.46 | \$173,274.15 | \$126,064.31 |
| 2 | 10/31/2019 | 11/5/2019 | \$315,684.26 | \$177,842.32 | \$137,841.94 |
| 2 | 11/30/2019 | 12/13/2019 | \$236,356.50 | \$141,169.81 | \$95,186.69 |
| 2 | 12/31/2019 | 1/3/2020 | \$310,245.95 | \$176,316.59 | \$133,929.36 |
| 2 | 1/31/2020 | 2/4/2020 | \$249,651.83 | \$143,595.01 | \$106,056.82 |
| 2 | 2/29/2020 | 3/4/2020 | \$385,715.00 | \$220,581.02 | \$165,133.98 |
| 2 | 3/31/2020 | 4/14/2020 | \$266,392.45 | \$161,766.01 | \$104,626.44 |
| Pool Reimbursement Expenditure Totals | | | \$2,196,305.12 | \$1,276,940.25 | \$919,364.87 |

Supplement History/Allocation Adjustment

| Supplement/Adjustment | Date Filed | Total Amount | State | Local |
|--------------------------------------|------------|---------------------|--------------|--------------|
| Supplement/Adjustment Totals | | \$0.00 | \$0.00 | \$0.00 |
| CSA System Balance(With Wrap) | | \$505,808.18 | \$185,713.75 | \$320,094.43 |

Transaction History without WRAP Dollars

Pool Reimbursement History

| Match Rate: 0.4587 | | Total Amount | State | Local |
|--------------------|------------|----------------|----------------|----------------|
| Beginning Balance | | \$2,678,707.00 | \$1,449,984.00 | \$1,228,723.00 |
| Period End Date | Date Filed | Total Amount | State | Local |
| 7/31/2019 | 8/8/2019 | \$3,819.00 | \$2,942.92 | \$876.08 |

| Match Rate: 0.4587 | | Total Amount | State | Local |
|---|------------|----------------|----------------|----------------|
| Beginning Balance | | \$2,678,707.00 | \$1,449,984.00 | \$1,228,723.00 |
| Period End Date | Date Filed | Total Amount | State | Local |
| 8/31/2019 | 9/3/2019 | \$127,461.17 | \$78,564.41 | \$48,896.76 |
| 9/30/2019 | 10/4/2019 | \$297,242.96 | \$172,139.86 | \$125,103.10 |
| 10/31/2019 | 11/5/2019 | \$315,684.26 | \$177,842.32 | \$137,841.94 |
| 11/30/2019 | 12/13/2019 | \$232,617.50 | \$139,145.89 | \$93,471.61 |
| 12/31/2019 | 1/3/2020 | \$304,315.95 | \$173,106.68 | \$131,209.27 |
| 1/31/2020 | 2/4/2020 | \$249,651.83 | \$143,595.01 | \$106,056.82 |
| 2/29/2020 | 3/4/2020 | \$382,432.00 | \$218,803.93 | \$163,628.07 |
| 3/31/2020 | 4/14/2020 | \$264,516.45 | \$160,750.53 | \$103,765.92 |
| Pool Reimbursement Expenditure Totals - WRAP Only | | \$2,177,741.12 | \$1,266,891.55 | \$910,849.57 |

Supplement History/Allocation Adjustment

| Supplement/Adjustment | Date Filed | Total Amount | State | Local |
|-------------------------------------|------------|---------------------|--------------|--------------|
| Supplement/Adjustment Totals | | \$0.00 | \$0.00 | \$0.00 |
| CSA System Balance(Non-Wrap) | | \$500,965.88 | \$183,092.45 | \$317,873.43 |

Transaction History WRAP dollars only

Pool Reimbursement History - WRAP only

| Beginning Balance | | \$15,577.00 | \$8,432.00 | \$7,145.00 |
|---|------------|--------------|-------------|------------|
| Period End Date | Date Filed | Total Amount | State | Local |
| 8/31/2019 | 9/3/2019 | \$1,640.50 | \$888.00 | \$752.50 |
| 9/30/2019 | 10/4/2019 | \$2,095.50 | \$1,134.29 | \$961.21 |
| 11/30/2019 | 12/13/2019 | \$3,739.00 | \$2,023.92 | \$1,715.08 |
| 12/31/2019 | 1/3/2020 | \$5,930.00 | \$3,209.91 | \$2,720.09 |
| 2/29/2020 | 3/4/2020 | \$3,283.00 | \$1,777.09 | \$1,505.91 |
| 3/31/2020 | 4/14/2020 | \$1,876.00 | \$1,015.48 | \$860.52 |
| Pool Reimbursement Expenditure Totals - WRAP only | | \$18,564.00 | \$10,048.69 | \$8,515.31 |

WRAP Allocation Modification History

| Period End Date | Date Filed | Total Amount | State | Local |
|-------------------------------------|------------|-------------------|-------------------|-------------------|
| | 1/15/2020 | \$7,829.30 | \$4,238.00 | \$3,591.30 |
| WRAP Allocation Modification Totals | | \$7,829.30 | \$4,238.00 | \$3,591.30 |
| CSA Balance (WRAP only) | | \$4,842.30 | \$2,621.31 | \$2,220.99 |

APRIL 2020 FINANCIALS

CHART A**CSA FY 20 - POOL REIMBURSEMENT REQUEST REPORT—PART 1**

DATE: May 11, 2020

FOR PERIOD ENDING: April 30, 2020 Report ID:
34239

LOCALITY: Winchester -FIPS 840

Contact Peerson: Erika Arenas
Phone Number:540-686-4838**PART 1 - EXPENDITURE DESCRIPTION**

| EXPENDITURE DESCRIPTION | LOCAL MATCH RATE (a) | GROSS TOTAL EXPENDITURES THIS PERIOD (b) | EXPENDITURE REFUNDS THIS PERIOD (c) | NET TOTAL EXPENDITURES (b minus c) (d) | LOCAL MATCH (a x d) (e) | STATE MATCH (d-e) (f) |
|---|----------------------|--|-------------------------------------|--|-------------------------|-----------------------|
| 1. CONGREGATE CARE / MANDATED AND NON-MANDATED RESIDENTIAL SERVICES | | | | | | |
| 1a. Foster Care - IV-E children in Licensed Residential Congregate Care; pool expenditures for costs not covered by IV-E (i.e., non room-and-board) | \$0.5734 | \$1,200.00 | \$0.00 | \$1,200.00 | \$688.08 | \$511.92 |
| 1b. Foster Care - all others in Licensed Residential Congregate Care | \$0.5734 | \$13,496.10 | \$3,234.48 | \$10,261.62 | \$5,884.01 | \$4,377.61 |
| 1c. Residential Congregate Care-CSA Parental Agreements ; DSS Noncustodial Agreements | \$0.5734 | \$4,400.00 | \$0.00 | \$4,400.00 | \$2,522.96 | \$1,877.04 |
| 1d. Non-Mandated Services/Residential/Congregate | \$0.5734 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1e. Educational Services - Congregate Care | \$0.4587 | \$4,810.08 | \$749.70 | \$4,060.38 | \$1,862.50 | \$2,197.88 |
| 2. OTHER MANDATED SERVICES | | | | | | |
| 2a. Treatment Foster Care - IV-E | \$0.4587 | \$27,292.00 | \$47.53 | \$27,244.47 | \$12,497.04 | \$14,747.43 |
| 2a.1 Treatment Foster Care | \$0.4587 | \$16,268.06 | \$2,427.22 | \$13,840.84 | \$6,348.79 | \$7,492.05 |
| 2a.2 Treatment Foster Care - CSA Parental Agreements ; DSS Noncustodial Agreements | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | |
|------|--|----------|---------------------|--------------------|---------------------|--------------------|--------------------|
| 2b. | Specialized Foster Care - IV-E ; Community Based Services | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2b.1 | Specialized Foster Care | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2c. | Family Foster Care - IV-E ; Community Based Services | \$0.2294 | \$14,121.75 | \$24.96 | \$14,096.79 | \$3,233.80 | \$10,862.99 |
| 2d. | Family Foster Care Maintenance only | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2e. | Family Foster Care - Children receiving maintenance and basic activities payments; independent living stipend/arrangements | \$0.4587 | \$3,812.00 | \$4,195.09 | (\$383.09) | (\$175.72) | (\$207.37) |
| 2f. | Community - Based Services | \$0.2294 | \$20,226.15 | \$39.34 | \$20,186.81 | \$4,630.85 | \$15,555.96 |
| 2f.1 | Community Transition Services - Direct Family Services to Transition from Residential to Community | \$0.2294 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2g. | Special Education Private Day Placement | \$0.4587 | \$12,934.62 | \$0.00 | \$12,934.62 | \$5,933.11 | \$7,001.51 |
| 2h. | Wrap-Around Services for Students With Disabilities | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2i. | Psychiatric Hospitals/Crisis Stabilization Units | \$0.4587 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3. | Non-Mandated Services/Community-Based | \$0.2294 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4. | GRAND TOTALS: (Sum of categories 1 through 3) | | \$118,560.76 | \$10,718.32 | \$107,842.44 | \$43,425.42 | \$64,417.02 |

CSA FY 20 - POOL REIMBURSEMENT REQUEST REPORT—PART 2

PART 2 - EXPENDITURE REFUND DESCRIPTION

Information regarding total expenditure refunds reported in Part 1, Line 4(c).

| EXPENDITURE REFUND DESCRIPTION | CODE | AMOUNT |
|---|------|--------------------|
| Vendor Refunds and Payment Cancellations | 010 | \$0.00 |
| Parental Co-Payments | 020 | \$0.00 |
| Payments made on behalf of the child (ex: SSA, SSI, VA benefits, &##133;) | 030 | \$2,951.70 |
| Child Support Collections through DCSE | 040 | \$7,766.62 |
| Pool prior-reported expenditures re-claimed under IV-E | 050 | \$0.00 |
| Other: #getforminfo.COMMENTS# | 090 | \$0.00 |
| TOTAL REFUNDS : Note: This total must agree with the GRAND TOTAL of all expenditure refunds Part 1, Line 4, Col (c). | | \$10,718.32 |

The expenditures and refunds reported herein were incurred in accordance with provisions of the Comprehensive Services Act, and have not been reported on a previous claim. Documentation is maintained to support the expenditure and refund amounts reported, and to demonstrate that each expenditure and refund was made on behalf of a specific child (or list of specific children) and complies with the CSA Manual, COV and Appropriation Act requirements including utilization management and FAPT criteria.

CHART B

Transaction History

Pool Reimbursement History

| Match Rate: 0.4587 | | | Total Amount | State | Local |
|---------------------------------------|-----------------|------------|----------------|----------------|----------------|
| Beginning Balance | | | \$2,702,113.30 | \$1,462,654.00 | \$1,239,459.30 |
| Status | Period End Date | Date Filed | Total Amount | State | Local |
| 2 | 7/31/2019 | 8/8/2019 | \$3,819.00 | \$2,942.92 | \$876.08 |
| 2 | 8/31/2019 | 9/3/2019 | \$129,101.67 | \$79,452.41 | \$49,649.26 |
| 2 | 9/30/2019 | 10/4/2019 | \$299,338.46 | \$173,274.15 | \$126,064.31 |
| 2 | 10/31/2019 | 11/5/2019 | \$315,684.26 | \$177,842.32 | \$137,841.94 |
| 2 | 11/30/2019 | 12/13/2019 | \$236,356.50 | \$141,169.81 | \$95,186.69 |
| 2 | 12/31/2019 | 1/3/2020 | \$310,245.95 | \$176,316.59 | \$133,929.36 |
| 2 | 1/31/2020 | 2/4/2020 | \$249,651.83 | \$143,595.01 | \$106,056.82 |
| 2 | 2/29/2020 | 3/4/2020 | \$385,715.00 | \$220,581.02 | \$165,133.98 |
| 2 | 3/31/2020 | 4/14/2020 | \$266,392.45 | \$161,766.01 | \$104,626.44 |
| 5 | 4/30/2020 | 5/11/2020 | \$107,842.44 | \$64,417.01 | \$43,425.43 |
| Pool Reimbursement Expenditure Totals | | | \$2,304,147.56 | \$1,341,357.26 | \$962,790.30 |

Supplement History/Allocation Adjustment

| Supplement/Adjustment | Date Filed | Total Amount | State | Local |
|--------------------------------------|------------|---------------------|--------------|--------------|
| Supplement/Adjustment Totals | | \$0.00 | \$0.00 | \$0.00 |
| CSA System Balance(With Wrap) | | \$397,965.74 | \$121,296.74 | \$276,669.00 |

Transaction History without WRAP Dollars

Pool Reimbursement History

| Match Rate: 0.4587 | | | Total Amount | State | Local |
|--------------------|------------|--------------|----------------|----------------|----------------|
| Beginning Balance | | | \$2,678,707.00 | \$1,449,984.00 | \$1,228,723.00 |
| Period End Date | Date Filed | Total Amount | State | Local | |

| Match Rate: 0.4587 | | Total Amount | State | Local |
|---|------------|----------------|----------------|----------------|
| Beginning Balance | | \$2,678,707.00 | \$1,449,984.00 | \$1,228,723.00 |
| Period End Date | Date Filed | Total Amount | State | Local |
| 7/31/2019 | 8/8/2019 | \$3,819.00 | \$2,942.92 | \$876.08 |
| 8/31/2019 | 9/3/2019 | \$127,461.17 | \$78,564.41 | \$48,896.76 |
| 9/30/2019 | 10/4/2019 | \$297,242.96 | \$172,139.86 | \$125,103.10 |
| 10/31/2019 | 11/5/2019 | \$315,684.26 | \$177,842.32 | \$137,841.94 |
| 11/30/2019 | 12/13/2019 | \$232,617.50 | \$139,145.89 | \$93,471.61 |
| 12/31/2019 | 1/3/2020 | \$304,315.95 | \$173,106.68 | \$131,209.27 |
| 1/31/2020 | 2/4/2020 | \$249,651.83 | \$143,595.01 | \$106,056.82 |
| 2/29/2020 | 3/4/2020 | \$382,432.00 | \$218,803.93 | \$163,628.07 |
| 3/31/2020 | 4/14/2020 | \$264,516.45 | \$160,750.53 | \$103,765.92 |
| 4/30/2020 | 5/11/2020 | \$107,842.44 | \$64,417.01 | \$43,425.43 |
| Pool Reimbursement Expenditure Totals - WRAP Only | | \$2,285,583.56 | \$1,331,308.57 | \$954,274.99 |

Supplement History/Allocation Adjustment

| Supplement/Adjustment | Date Filed | Total Amount | State | Local |
|-------------------------------------|------------|---------------------|---------------------|---------------------|
| Supplement/Adjustment Totals | | \$0.00 | \$0.00 | \$0.00 |
| CSA System Balance(Non-Wrap) | | \$393,123.44 | \$118,675.43 | \$274,448.01 |

Transaction History WRAP dollars only

Pool Reimbursement History - WRAP only

| Beginning Balance | | \$15,577.00 | \$8,432.00 | \$7,145.00 |
|---|------------|--------------|-------------|------------|
| Period End Date | Date Filed | Total Amount | State | Local |
| 8/31/2019 | 9/3/2019 | \$1,640.50 | \$888.00 | \$752.50 |
| 9/30/2019 | 10/4/2019 | \$2,095.50 | \$1,134.29 | \$961.21 |
| 11/30/2019 | 12/13/2019 | \$3,739.00 | \$2,023.92 | \$1,715.08 |
| 12/31/2019 | 1/3/2020 | \$5,930.00 | \$3,209.91 | \$2,720.09 |
| 2/29/2020 | 3/4/2020 | \$3,283.00 | \$1,777.09 | \$1,505.91 |
| 3/31/2020 | 4/14/2020 | \$1,876.00 | \$1,015.48 | \$860.52 |
| Pool Reimbursement Expenditure Totals - WRAP only | | \$18,564.00 | \$10,048.69 | \$8,515.31 |

WRAP Allocation Modification History

| Period End Date | Date Filed | Total Amount | State | Local |
|-------------------------------------|------------|-------------------|-------------------|-------------------|
| | 1/15/2020 | \$7,829.30 | \$4,238.00 | \$3,591.30 |
| WRAP Allocation Modification Totals | | \$7,829.30 | \$4,238.00 | \$3,591.30 |
| CSA Balance (WRAP only) | | \$4,842.30 | \$2,621.31 | \$2,220.99 |

**Wrap-Around Services for Students with Disabilities
FY20**

CHART C

| Agency Worker | WPS Morris | WPS McKiernan | NWCSB Smith | NWCSB Tritchler | NWCSB Creswell | |
|----------------------|-------------------|----------------------|---------------------|------------------------|-----------------------|---------------------|
| | | | 50 | 53 | 56 | |
| MONTH | | | | | | MONTH TOTAL |
| JUL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| AUG | \$ - | \$ - | \$ 1,640.50 | \$ - | \$ - | 1,640.50 |
| SEP | \$ - | \$ - | \$ 2,095.50 | \$ - | \$ - | 2,095.50 |
| OCT | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| NOV | \$ - | \$ - | \$ 2,667.00 | \$ 1,072.00 | \$ - | 3,739.00 |
| DEC | \$ - | \$ - | \$ 3,752.00 | \$ 603.00 | \$ 1,575.00 | 5,930.00 |
| JAN | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| FEB | \$ - | \$ - | \$ 3,283.00 | \$ - | \$ - | 3,283.00 |
| MAR | \$ - | \$ - | \$ 1,876.00 | \$ - | \$ - | 1,876.00 |
| APR | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| MAY | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| JUN | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| JUN (2) | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| CHILD TOTAL | \$ - | \$ - | \$ 15,314.00 | \$ 1,675.00 | \$ 1,575.00 | \$ 18,564.00 |

| | |
|------------------------|--------------------|
| Beginning Balance | 23,406.30 |
| (Less) Disbursed | 18,564.00 |
| (Less) Encumbered | 2,814.00 |
| Remaining Funds | \$ 2,028.30 |

NON-MANDATED FUNDS
FY 2020

CHART D

| CHILD # | | | | | | | | | | | |
|-------------------|-----------------|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|-------------------|-------------------|-------------|---------------------|
| Agency Worker | NWCSB Tritchler | | DJJ Lovasz | | DJJ Lovasz | | WPS Wisler Gerometta | | NWCSB Creswell | | |
| MONTH | | | | | | | | | | | MONTH TOTAL |
| JUL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| AUG | - | - | 217.75 | 270.00 | 1,863.60 | - | - | - | - | - | 2,351.35 |
| SEP | - | - | - | 270.00 | 300.00 | 1,037.00 | - | - | - | - | 1,607.00 |
| OCT | - | - | - | 2,412.00 | 2,998.80 | - | 3,000.00 | - | - | - | 8,410.80 |
| NOV | - | - | 1,072.00 | 1,340.00 | - | - | - | - | - | - | 2,412.00 |
| DEC | - | - | - | 1,005.00 | 1,157.20 | - | - | (273.15) | - | - | 1,889.05 |
| JAN | - | - | - | 335.00 | - | - | - | - | - | - | 335.00 |
| FEB | - | - | - | - | - | - | - | - | 137.50 | - | 137.50 |
| MAR | - | - | - | - | - | - | - | - | 950.00 | - | 950.00 |
| APR | - | - | - | - | - | - | - | - | - | - | - |
| MAY | - | - | - | - | - | - | - | - | - | - | - |
| JUN | - | - | - | - | - | - | - | - | - | - | - |
| JUN (2) | - | - | - | - | - | - | - | - | - | - | - |
| HILD TOTAL | \$ - | \$ - | \$ 1,289.75 | \$ 5,632.00 | \$ 6,319.60 | \$ 1,037.00 | \$ 3,000.00 | \$(273.15) | \$1,087.50 | \$ - | \$ 18,092.70 |

Beginning Balance \$ **20,162.00**
(Less) Disbursed \$ 18,092.70
(Less) Encumbered \$ -
Remaining Funds \$ 2,069.30

COMPARISON CHART

CHART E

| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | * FY 2018 | * FY 2019 | * FY 2020 |
|--------------------------|--------------|---|--|--|--|--|--|--|
| JUL | \$ 3,166.90 | \$ 166.42 | \$ 271.75 | \$ 1,302.55 | \$ 4,079.00 | \$ 9,323.78 | \$ 85.00 | \$ 3,819.00 |
| AUG | 92,757.41 | 70,156.19 | 66,462.27 | 135,400.49 | 99,087.33 | 92,091.37 | 119,715.25 | 132,211.49 |
| SEP | 146,176.67 | 76,193.02 | 121,923.88 | 130,355.82 | 212,702.49 | 101,200.38 | 224,132.93 | 306,049.34 |
| OCT | 132,011.04 | 76,052.90 | 126,088.83 | 122,947.92 | 176,771.37 | 236,988.05 | 271,017.69 | 320,643.80 |
| NOV | 112,159.19 | 109,379.65 | 164,640.34 | 112,255.06 | 263,196.39 | 167,022.33 | 189,267.63 | 243,311.07 |
| DEC | 116,376.55 | 103,368.41 | 204,456.19 | 138,115.97 | 177,478.64 | 303,816.49 | 353,052.14 | 317,980.93 |
| JAN | 163,869.33 | 108,602.83 | 105,557.78 | 130,966.48 | 180,727.59 | 153,884.03 | 108,495.46 | 256,560.03 |
| FEB | 107,440.05 | 115,147.77 | 183,358.95 | 137,059.14 | 171,494.42 | 358,629.62 | 365,583.98 | 388,047.60 |
| MAR | 120,489.59 | 66,667.82 | 100,991.97 | 128,104.07 | 201,250.48 | 287,487.49 | 265,563.11 | 272,871.07 |
| APR | 108,460.48 | 152,250.00 | 153,605.45 | 157,691.90 | 196,282.65 | 429,620.82 | 362,933.20 | 118,560.76 |
| MAY | 127,950.48 | 30,652.63 | 123,540.61 | 236,832.42 | 290,393.99 | 343,414.93 | 370,823.81 | |
| JUN | 87,566.12 | 89,193.60 | 145,627.68 | 191,156.32 | 176,224.90 | 66,533.44 | 232,805.99 | |
| JUN (2) | 136,161.26 | 118,678.54 | 168,184.70 | 181,342.81 | 353,937.73 | 562,057.78 | 459,278.02 | |
| FY TOTAL | | | | | | | | |
| TOTAL | 1,454,585.07 | 1,116,509.78 | 1,664,710.40 | 1,803,530.95 | 2,503,626.98 | 3,112,070.51 | 3,322,754.21 | 2,360,055.09 |
| CSA Local Share | 633,091.05 | 483,421.66 | 485,092.18 | 802,718.74 | 1,128,848.49 | 1,723,208.61 | 1,183,356.84 | 962,790.30 |
| Medicaid Pay | 202,738.74 | 124,307.44 | 269,383.88 | 355,237.98 | 520,803.30 | 762,048.94 | 700,691.26 | 597,622.11 |
| Med. Loc. Match | 58,122.66 | 35,637.39 | 77,228.99 | 101,842.29 | 149,307.80 | 176,179.89 | 198,400.21 | 170,151.47 |
| # Children Served | 75 | 91 unduplicated youth served YTD | 112 unduplicated youth served YTD | 151 unduplicated youth served YTD | 178 unduplicated youth served YTD | 211 unduplicated youth served YTD | 258 unduplicated youth served YTD | 201 unduplicated youth served YTD |
| | | | | | | 105 | 131 | |
| Average per child | | | | \$ 14,863.49 | \$ 11,943.91 | \$ 14,065.32 | \$ 14,749.15 | \$ 11,741.57 |

NOTE: * Indicates gross expenditures (excluding any refunds)

CHART F

Estimated Remaining CSA Balance for Fiscal Year FY20 - April 2020

| | |
|--|--------------------------|
| FISCAL YEAR BUDGET | \$2,500,000.00 |
| Less: YTD Expenditures | \$ 2,456,769.70 |
| | <u>\$ 43,230.30</u> |
| LESS: Encumbered Funds | \$ 1,058,625.77 |
| ADD: Funds to Unencumber | \$ 28,529.00 |
| | <u>\$ (986,866.47)</u> |
| LESS: Pending Payments | \$ 5,875.60 |
| LESS: Remaining Clothing Allowances | \$1,026.88 |
| LESS: Projected Expenditures thru June | \$ 867.53 |
| LESS: Recurring Payments | \$ 3,714.00 |
| Estimated Remaining CSA Balance | <u>\$ (998,350.48)</u> |
| LESS: Medicaid Match | <u>\$ (170,151.57)</u> |
| | <u>\$ (1,168,502.05)</u> |

**MAY 2020
ATTACHMENTS**



COMMONWEALTH of VIRGINIA

Scott Reiner, M.S.
Executive Director

OFFICE OF CHILDREN'S SERVICES *Administering the Children's Services Act*

Administrative Memo #20-02

To: CSA Coordinators
CPMT Chairs
CSA Fiscal Agents
Members of the State Executive Council for Children's Services
Members of the State and Local Advisory Team

From: Scott Reiner 

Re: Cap on FY2021 Private Day Special Education Rate Increases

Date: May 1, 2020

The Office of Children's Services is aware that localities are beginning to negotiate contracts and rates for services for the upcoming fiscal year. This Administrative Memo is to inform you of the directive in the Appropriation Act to "cap" FY2021 private day special education rates at no more than two percent above the rates paid in FY2020. OCS continues to monitor FY2020 rate increases that exceed the two percent limit in the current year and will be adjusting CSA reimbursements to account for that limit in the coming months.

As you may be aware, the General Assembly included the following language in the FY2021-2022 Appropriation Act (Item 292):

M. Notwithstanding any other provision of law, the rates paid by localities to providers of private day special education services under the Children's Services Act shall not increase more than two percent the first year above the rates paid in the prior fiscal year. All localities shall submit their contracted rates for private day education services to the Office of Children's Services by August 1 of each year.

You will be asked in the next few months to submit your FY2021 negotiated rates for private day special education programs. In order to proceed in compliance with the directive of the General Assembly, the Office of Children's Services will provide reimbursement for these services, effective July 1, 2020, at a rate **not to exceed** two percent higher than the FY2020 rates.

I hope this will assist you as you enter into rate negotiations with providers of these services. The current uncertainty as to when schools will resume is an issue separate and apart from the requirements of the Appropriation Act.

Please feel free to contact me with any questions you may have.

Winchester City CPMT- FAPT

Strategic Plan 2020-2022

A Plan for Change

Winchester City's Community Policy and Management Team (CPMT) met on February 13, 2020 to collectively participate in developing a three-year Strategic Plan that included the following:

- Developing a vision statement
- Defining current reality that indicated factors which support and which interfere with achieving the vision
- Determining the significance of reality statements by their impact on achieving the vision and in terms of the control the committee has to influence a change

Dr. John Lamanna, Executive Director of Timber Ridge School, facilitated the Strategic Planning session.

Participants:

- Mark Gleason, NWCSB, CPMT Chairperson
- Peter Roussos, 26th District CSU, DJJ, CPMT Vice Chairperson
- Mary Blowe, City of Winchester
- Amber Dopkowski, Winchester DSS
- Colin Greene MD, MPH, VDH Lord Fairfax Health District
- Sarah Kish, Winchester Public Schools
- Mary Zirkle, Winchester Community Mental Health Center, Private Provider Representative
- Karen Reinhardt, CSA Coordinator

Vision

In three (3) years, CPMT will be a collaborative team invested in providing evidence-based services to improve outcomes for families and children in a fiscally responsible manner.

Current Reality

The following Current Reality statements were selected as having the most impact in the CMPT's control, allowing potential to reach the Vision:

1. Collaborative team (+)
2. Link to local government (+)
3. Outcomes not clearly defined and related to data (-)
4. Insufficient emphasis on family and community (-)

Those top four (4) Current Reality statements were selected by vote from the following list:

Positive (+)

- Good use of services available
- Efficient use of time together

Negative (-)

- Any change in personnel has impact
- Limited quantity of services
- Subject to others' decisions
- Foster care population drives
- Limited specialized services
- Change in complexities of families
- Increase of youth on notice
- Cost related to managing outcomes data
- Increasing cost of services
- Change in regulations and expectations of State
- Challenges of staffing/personnel
- Low staffing pool
- Overloaded personnel

Strategic Directions

The following Strategic Directions were developed from four (4) selected Current Reality statements.

1. Continue to keep city government well-informed and enhance relationship to better serve the community.
2. Define meaningful outcomes data and means to measure them for children, families, and/or community.
3. Consider the effect on family and community in all interventions.
4. Maintain and enhance the collaborative nature of the team to have more impact.

Strategic Goals

From each Strategic Direction came specific Strategic Goals. Under each Strategic Goal are a series of activities that are operationally stated and when completed indicate achievement of the goal.

Strategic Direction #1

Continue to keep city government well informed and enhance relationship to better serve the community.

| | | | | |
|------------------|---|-----------------|---------------------------|---------------|
| Goal #1.1 | Develop an ongoing relationship with individual community leaders, to include buy may not be limited to city manager and CFO. | | | |
| | Activity | Due Date | Responsible Person | Status |
| 1.1.1 | Develop a series of activities to introduce CPMT roles/functions to city manager & CFO. | | | |
| 1.1.2 | Acquaint city council members with CPMT. | | | |
| 1.1.3 | Ensure city council receives adequate background information on all CPMT financial requests. | | | |

| | | | | |
|------------------|-----------------|-----------------|---------------------------|---------------|
| Goal #1.2 | | | | |
| | Activity | Due Date | Responsible Person | Status |
| 1.2.1 | | | | |
| 1.2.2 | | | | |
| 1.2.3 | | | | |
| 1.2.4 | | | | |

| | | | | |
|------------------|-----------------|-----------------|---------------------------|---------------|
| Goal #1.3 | | | | |
| | Activity | Due Date | Responsible Person | Status |
| 1.3.1 | | | | |
| 1.3.2 | | | | |
| 1.3.3 | | | | |
| 1.3.4 | | | | |

Strategic Direction #2

Define meaningful outcomes data and means to measure them for children, families, and/or community.

| Goal #2.1 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 2.1.1 | | | | |
| 2.1.2 | | | | |
| 2.1.3 | | | | |
| 2.1.4 | | | | |

| Goal #2.2 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 2.2.1 | | | | |
| 2.2.2 | | | | |
| 2.2.3 | | | | |
| 2.2.4 | | | | |

| Goal #2.3 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 2.3.1 | | | | |
| 2.3.2 | | | | |
| 2.3.3 | | | | |
| 2.3.4 | | | | |

Strategic Direction #3

Consider the effect on family and community in all interventions.

| Goal #3.1 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 3.1.1 | | | | |
| 3.1.2 | | | | |
| 3.1.3 | | | | |
| 3.1.4 | | | | |

| Goal #3.2 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 3.2.1 | | | | |
| 3.2.2 | | | | |
| 3.2.3 | | | | |
| 3.2.4 | | | | |

| Goal #3.3 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 3.3.1 | | | | |
| 3.3.2 | | | | |
| 3.3.3 | | | | |
| 3.3.4 | | | | |

Strategic Direction #4

Maintain and enhance the collaborative nature of the team to have more impact.

| Goal #4.1 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 4.1.1 | | | | |
| 4.1.2 | | | | |
| 4.1.3 | | | | |
| 4.1.4 | | | | |

| Goal #4.2 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 4.2.1 | | | | |
| 4.2.2 | | | | |
| 4.2.3 | | | | |
| 4.2.4 | | | | |

| Goal #4.3 | | | | |
|-----------|----------|----------|--------------------|--------|
| | Activity | Due Date | Responsible Person | Status |
| 4.3.1 | | | | |
| 4.3.2 | | | | |
| 4.3.3 | | | | |
| 4.3.4 | | | | |