

FY2021 And FY2022 Community Services Performance Contract

FY 2021 Exhibit A: Resources and Services

Fairfax-Falls Church Community Services Board

Consolidated Budget (Pages AF-3 through AF-12)

Funding Sources	Mental Health (MH) Services	Developmental (DV) Services	Substance Use Disorder (SUD) Services	TOTAL
State Funds	17,533,325	6,645,149	4,857,080	29,035,554
Local Matching Funds	63,802,762	54,730,986	27,520,951	146,054,699
Total Fees	7,287,410	12,365,344	686,239	20,338,993
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	1,688,924	0	3,070,585	4,759,509
Other Funds	0	0	0	0
State Retained Earnings	0	0	0	0
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
Subtotal Ongoing Funds	90,312,421	73,741,479	36,134,855	200,188,755
State Funds One-Time	0	0	0	0
Federal Funds One-Time	0		0	0
Subtotal One -Time Funds	0	0	0	0
TOTAL ALL FUNDS	90,312,421	73,741,479	36,134,855	200,188,755
Cost for MH/DV/SUD Services	75,077,942	61,152,810	24,956,221	161,186,973
Cost for Emergency Services (AP-4)				12,193,398
Cost for Ancillary Services (AP-4)				25,098,186
Total Cost for Services				198,478,557

Local Match Computation	
Total State Funds	29,035,554
Total Local Matching Funds	146,054,699
Total State and Local Funds	175,090,253
Total Local Match % (Local / Total State + Local)	83.42%

CSB Administrative Percentage	
Administrative Expenses	29,174,015
Total Cost for Services	198,478,557
Admin / Total Expenses	14.70%

*FY2021 And FY2022 Community Services Performance Contract
 FY 2021 Exhibit A: Resources and Services
 Fairfax-Falls Church Community Services Board
 Financial Comments*

Comment1	MH Fee Other: \$1,861,790 Program/Client Fees, \$858,673 CSA,
Comment2	\$29,100 Courts/Fines, \$180,000 Svcs Bed Fee, \$136,677 Gift & Misc
Comment3	MH Regional Transfer In/Out is detailed on the Regional Funds Worksheet
Comment4	MH COLA Regional Adjustment: \$26,545 MH Acute Care, \$106,902 MH Regional DAP
Comment5	\$13,432 MH Crisis Stab, \$6,986 MH Recovery, \$12,319 MH Other Merged
Comment6	MH COLA Regional Adjustment has been reduced from MH State Funds
Comment7	DV Fee Other: \$620,874 Program/Client Fees
Comment8	DV COLA Regional Adjustment: \$22,133 DV Cris Stab, \$22,134 DV Children's Cris St
Comment9	DV COLA Regional Adjustment has been reduced from DV State Funds
Comment10	SUD Regional Transfer In/Out is detailed on the Regional Funds Worksheet
Comment11	
Comment12	
Comment13	
Comment14	
Comment15	
Comment16	
Comment17	
Comment18	
Comment19	
Comment20	
Comment21	
Comment22	
Comment23	
Comment24	
Comment25	

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FY2021 Exhibit A: Resources and Services

Mental Health (MH) Services

Fairfax-Falls Church Community Services Board

Funding Sources	Funds
<u>F E E S</u>	
MH Medicaid Fees	4,221,170
MH Fees: Other	3,066,240
Total MH Fees	<u>7,287,410</u>
MH Transfer Fees In/(Out)	0
MH Net Fees	<u>7,287,410</u>
<u>F E D E R A L F U N D S</u>	
MH FBG SED Child & Adolescent (93.958)	268,084
MH FBG Young Adult SMI (93.958)	397,203
MH FBG SMI (93.958)	989,357
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVBH Board (93.958)	0
Total MH FBG SMI Funds	<u>989,357</u>
MH FBG Geriatrics (93.958)	0
MH FBG Peer Services (93.958)	0
Total MH FBG Adult Funds	<u>989,357</u>
MH Federal PATH (93.150)	34,280
MH Federal COVID Emergency Grant (93.665)	
MH Other Federal - DBHDS	0
MH Other Federal - COVID Support	
MH Other Federal - CSB	0
Total MH Federal Funds	<u>1,688,924</u>
<u>S T A T E F U N D S</u>	
<u>Regional Funds</u>	
MH Acute Care (Fiscal Agent)	3,526,545
MH Acute Care Transfer In/(Out)	0
Total MH Net Acute Care - Restricted	<u>3,526,545</u>
MH Regional DAP (Fiscal Agent)	6,521,288
MH Regional DAP Transfer In/(Out)	-2,961,504
Total MH Net Regional DAP - Restricted	<u>3,559,784</u>
MH Regional Residential DAP - Restricted	0
MH Crisis Stabilization (Fiscal Agent)	861,364
MH Crisis Stabilization - Transfer In/(Out)	-152,198
Total Net MH Crisis Stabilization - Restricted	<u>709,166</u>
MH Transfers from DBHDS Facilities (Fiscal Agent)	0
MH Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net MH Transfers from DBHDS Facilities	<u>0</u>
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	0
Total MH Net Expanded Community Capacity	<u>0</u>

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Mental Health (MH) Services

Fairfax-Falls Church Community Services Board

Funding Sources	Funds
MH First Aid and Suicide Prevention (Fiscal Agent)	125,000
MH First Aid and Suicide Prevention Transfer In/(Out)	-24,000
Total MH Net First Aid and Suicide Prevention	101,000
MH STEP-VA Outpatient (Fiscal Agent)	308,000
MH STEP-VA Outpatient Transfer In/Out	0
Total Net MH STEP-VA Outpatient	308,000
MH STEP-VA Crisis (Fiscal Agent)	1,736,529
MH STEP-VA Crisis Transfer In/Out	-1,342,000
Total Net MH STEP-VA Crisis	394,529
MH Forensic Discharge Planning (Fiscal Agent)	0
MH Forensic Discharge Planning Transfer In/(Out)	0
Total Net MH Forensic Discharge Planning	0
MH Permanent Supportive Housing (Fiscal Agent)	0
MH Permanent Supportive Housing Transfer In/(Out)	0
Total Net MH Permanent Supportive Housing	0
MH Recovery (Fiscal Agent)	550,178
MH Other Merged Regional Funds (Fiscal Agent)	789,844
MH State Regional Deaf Services (Fiscal Agent)	23,750
MH Total Regional Transfer In/(Out)	-11,518
Total MH Net Unrestricted Regional State Funds	1,352,254
Total MH Net Regional State Funds	9,951,278
<u>Children State Funds</u>	
MH Child & Adolescent Services Initiative	515,529
MH Children's Outpatient Services	75,000
MH Juvenile Detention	111,724
Total MH Restricted Children's Funds	702,253
MH State Children's Services	0
MH Demo Proj-System of Care (Child)	0
Total MH Unrestricted Children's Funds	0
MH Crisis Response & Child Psychiatry (Fiscal Agent)	0
MH Crisis Response & Child Psychiatry Transfer In/(Out)	0
Total MH Net Restricted Crisis Response & Child Psychiatry	0
Total State MH Children's Funds (Restricted for Children)	702,253
<u>Other State Funds</u>	
MH Law Reform	530,387
MH Pharmacy - Medication Supports	1,455,990
MH Jail Diversion Services	321,050
MH Rural Jail Diversion	0

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Mental Health (MH) Services

Fairfax-Falls Church Community Services Board

Funding Sources	Funds
MH Docket Pilot JMHP Match	0
MH Adult Outpatient Competency Restoration Services	0
MH CIT-Assessment Sites	570,709
MH Expand Telepsychiatry Capacity	3,249
MH PACT	900,000
MH PACT - Forensic Enhancement	0
MH Gero-Psychiatric Services	0
MH STEP-VA - SDA, Primary Care Screening, Ancillary Services, and Clinicians Crisis	676,072
MH Young Adult SMI	572,428
Total MH Restricted Other State Funds	<u>5,029,885</u>
MH State Funds	1,849,909
MH State NGRI Funds	0
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	<u>1,849,909</u>
Total MH Other State Funds	6,879,794
TOTAL MH STATE FUNDS	17,533,325
MH Other Funds	0
MH Federal Retained Earnings	0
MH State Retained Earnings	0
MH State Retained Earnings - Regional Programs	0
MH Other Retained Earnings	0
Total MH Other Funds	<u>0</u>
<u>LOCAL MATCHING FUNDS</u>	
MH Local Government Appropriations	63,802,762
MH Philanthropic Cash Contributions	0
MH In-Kind Contributions	0
MH Local Interest Revenue	0
Total MH Local Matching Funds	<u>63,802,762</u>
Total MH Funds	90,312,421
<u>MH ONE TIME FUNDS</u>	
MH FBG SMI (93.958)	0
MH FBG SED Child & Adolescent (93.958)	0
MH FBG Peer Services (93.958)	0
MH State Funds	0
MH One-Time Restricted State Funds	0
Total One Time MH Funds	<u>0</u>
Total MH All Funds	90,312,421

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FY2021 Exhibit A: Resources and Services

Developmental Services (DV)

Fairfax-Falls Church Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
DV Medicaid DD Waiver Fees	8,537,500
DV Other Medicaid Fees	3,206,970
DV Medicaid ICF/IDD Fees	0
DV Fees: Other	620,874
Total DV Fees	12,365,344
DV Transfer Fees In/(Out)	0
DV NET FEES	12,365,344
<u>FEDERAL FUNDS</u>	
DV Other Federal - DBHDS	0
DV Other Federal - CSB	0
DV Other Federal - COVID Support	0
Total DV Federal Funds	0
<u>STATE FUNDS</u>	
DV State Funds	161,550
DV OBRA Funds	0
Total DV Unrestricted State Funds	161,550
DV Trust Fund (Restricted)	0
DV Rental Subsidies	0
DV Guardianship Funding	0
DV Crisis Stabilization (Fiscal Agent)	3,471,876
DV Crisis Stabilization Transfer In(Out)	0
DV Net Crisis Stabilization	3,471,876
DV Crisis Stabilization-Children (Fiscal Agent)	3,011,723
DV Crisis Stabilization-Children Transfer In(Out)	0
DV Net Crisis Stabilization -Children	3,011,723
DV Transfers from DBHDS Facilities (Fiscal Agent)	0
DV Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net DV Transfers from DBHDS Facilities	0
Total DV Restricted State Funds	6,483,599
Total DV State Funds	6,645,149

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

Developmental Services (DV)

Fairfax-Falls Church Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>OTHER FUNDS</u>	
DV Workshop Sales	0
DV Other Funds	0
DV State Retained Earnings	0
DV State Retained Earnings-Regional Programs	0
DV Other Retained Earnings	0
Total DV Other Funds	0
<u>LOCAL MATCHING FUNDS</u>	
DV Local Government Appropriations	54,730,986
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	54,730,986
Total DV Funds	73,741,479
<u>DV ONE TIME FUNDS</u>	
DV One-Time Restricted State Funds	0
Total One Time DV Funds	0
Total DV All Funds	73,741,479

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FY2021 Exhibit A: Resources and Services

Substance Use Disorder (SUD) Services

Fairfax-Falls Church Community Services Board

Funding Sources	Funds
<u>FEES</u>	
SUD Medicaid Fees	418,080
SUD Fees: Other	268,159
Total SUD Fees	686,239
SUD Transfer Fees In/(Out)	0
SUD NET FEES	686,239
<u>FEDERAL FUNDS</u>	
SUD FBG Alcohol/Drug Treatment (93.959)	1,659,779
SUD FBG SARPOS (93.959)	207,611
SUD FBG Jail Services (93.959)	159,802
SUD FBG Co-Occurring (93.959)	115,716
SUD FBG New Directions (93.959)	0
SUD FBG Recovery (93.959)	0
SUD FBG MAT - Medically Assisted Treatment (93.959)	0
Total SUD FBG Alcohol/Drug Treatment Funds	2,142,908
SUD FBG Women (includes LINK at 6 CSBs) (93.959)	443,444
Total SUD FBG Women Funds	443,444
SUD FBG Prevention (93.959)	484,233
SUD FBG Prev-Family Wellness (93.959)	0
Total SUD FBG Prevention Funds	484,233
SUD Federal VA Project LINK/PPW (93.243)	0
SUD Federal Strategic Prevention (93.243)	0
SUD Federal COVID Emergency Grant (93.665)	0
SUD Federal YSAT – Implementation (93.243)	0
SUD Federal OPT-R - Prevention (93.788)	0
SUD Federal OPT-R - Treatment (93.788)	0
SUD Federal OPT-R - Recovery (93.788)	0
Total SUD Federal OPT-R Funds (93.788)	0
SUD Federal Opioid Response – Recovery (93.788)	0
SUD Federal Opioid Response – Treatment (93.788)	0
SUD Federal Opioid Response – Prevention (93.788)	0
Total SUD Federal Opioid Response Funds (93.788)	0
SUD Other Federal - DBHDS	0
SUD Other Federal - CSB	0
SUD Other Federal - COVID Support	0
TOTAL SUD FEDERAL FUNDS	3,070,585

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FY2021 Exhibit A: Resources and Services

Substance Use Disorder (SUD) Services

Fairfax-Falls Church Community Services Board

Funding Sources	Funds
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
SUD Facility Reinvestment (Fiscal Agent)	0
SUD Facility Reinvestment Transfer In/(Out)	0
Total SUD Net Facility Reinvestment	0
SUD Transfers from DBHDS Facilities (Fiscal Agent)	0
SUD Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net SUD Transfers from DBHDS Facilities	0
SUD Community Detoxification (Fiscal Agent)	115,000
SUD Community Detoxification – Transfer In/(Out)	-55,769
Total Net SUD Community Detoxification	59,231
SUD STEP-VA (Fiscal Agent)	886,861
SUD STEP-VA - Transfer In/(Out)	0
Total SUD Net STEP-VA - Restricted	886,861
Total SUD Net Regional State Funds	946,092
<u>Other State Funds</u>	
SUD Women (includes LINK at 4 CSBs) (Restricted)	4,200
SUD Recovery Employment	0
SUD MAT - Medically Assisted Treatment	130,000
SUD Peer Support Recovery	0
SUD Permanent Supportive Housing Women	0
SUD SARPOS	148,528
SUD Recovery	0
Total SUD Restricted Other State Funds	282,728
SUD State Funds	3,339,198
SUD Region V Residential	0
SUD Jail Services/Juvenile Detention	243,526
SUD HIV/AIDS	45,536
Total SUD Unrestricted Other State Funds	3,628,260
Total SUD Other State Funds	3,910,988
TOTAL SUD STATE FUNDS	4,857,080
<u>OTHER FUNDS</u>	
SUD Other Funds	0
SUD Federal Retained Earnings	0
SUD State Retained Earnings	0
SUD State Retained Earnings-Regional Programs	0
SUD Other Retained Earnings	0
Total SUD Other Funds	0
<u>LOCAL MATCHING FUNDS</u>	
SUD Local Government Appropriations	27,520,951
SUD Philanthropic Cash Contributions	0

FY2021 And FY2022 Community Services Performance Contract

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Substance Use Disorder (SUD) Services

Fairfax-Falls Church Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
SUD In-Kind Contributions	0
SUD Local Interest Revenue	0
Total SUD Local Matching Funds	<u>27,520,951</u>
Total SUD Funds	36,134,855
 <u>SUD ONE-TIME FUNDS</u>	
SUD FBG Alcohol/Drug Treatment (93.959)	0
SUD FBG Women (includes LINK-6 CSBs) (93.959)	0
SUD FBG Prevention (93.959)	0
SUD FBG Recovery (93.959)	0
SUD State Funds	0
Total SUD One-Time Funds	<u>0</u>
Total All SUD Funds	36,134,855

FY2021 And FY2022 Community Services Performance Contract

FY 2021 Exhibit A: Resources and Services

Local Government Tax Appropriations

Fairfax-Falls Church Community Services Board

City/County	Tax Appropriation
Fairfax City	1,957,610
Fairfax County	143,209,790
Falls Church City	887,299
Total Local Government Tax Funds:	146,054,699

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

Supplemental Information

Reconciliation of Projected Resources and Core Services Costs by Program Area

Fairfax-Falls Church Community Services Board

	MH Services	DV Services	SUD Services	Emergency Services	Ancillary Services	Total
Total All Funds (Page AF-1)	90,312,421	73,741,479	36,134,855	[REDACTED]		200,188,755
Cost for MH, DV, SUD, Emergency, and Ancillary Services	75,077,942	61,152,810	24,956,221	12,193,398	25,098,186	198,478,557
Difference	15,234,479	12,588,669	11,178,634	-12,193,398	-25,098,186	1,710,198

Difference results from

Other: 1,710,198

Explanation of Other in Table Above:

MH Acute Care attributed to other CSBs.

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

CSB 100 Mental Health Services

Fairfax-Falls Church Community Services Board

Report for Form 11

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
250 Acute Psychiatric Inpatient Services	2.8 Beds	110	\$1,861,300
310 Outpatient Services	36.75 FTEs	2000	\$8,442,806
312 Medical Services	40.52 FTEs	4500	\$13,055,128
350 Assertive Community Treatment	11.89 FTEs	100	\$2,506,707
320 Case Management Services	101.55 FTEs	3600	\$19,183,350
410 Day Treatment or Partial Hospitalization	20 Slots	150	\$1,443,723
420 Ambulatory Crisis Stabilization Services	1 Slots	10	\$94,066
425 Mental Health Rehabilitation	128 Slots	260	\$2,984,680
465 Group Supported Employment	4 Slots	4	\$141,713
460 Individual Supported Employment	11.01 FTEs	675	\$1,481,407
501 Highly Intensive Residential Services	25 Beds	50	\$2,154,031
510 Residential Crisis Stabilization Services	16 Beds	350	\$5,496,809
521 Intensive Residential Services	16 Beds	16	\$1,854,211
551 Supervised Residential Services	155 Beds	160	\$9,554,487
581 Supportive Residential Services	13.31 FTEs	300	\$3,961,378
610 Prevention Services	2.75 FTEs		\$862,146
Totals		12,285	\$75,077,942

Form 11A: Pharmacy Medication Supports	Number of Consumers
803 Total Pharmacy Medication Supports Consumers	2000

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

CSB 200 Developmental Services

Fairfax-Falls Church Community Services Board

Report for Form 21

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
320 Case Management Services	60.68 FTEs	1300	\$9,972,427
420 Ambulatory Crisis Stabilization Services	3 Slots	30	\$694,417
425 Developmental Habilitation	290 Slots	450	\$21,795,311
430 Sheltered Employment	34 Slots	40	\$1,406,296
465 Group Supported Employment	224 Slots	250	\$7,453,370
460 Individual Supported Employment	0 FTEs	180	\$454,986
510 Residential Crisis Stabilization Services	12 Beds	40	\$2,146,764
521 Intensive Residential Services	53 Beds	53	\$12,435,694
551 Supervised Residential Services	56 Beds	56	\$4,200,410
581 Supportive Residential Services	0 FTEs	180	\$593,135
Totals		2,579	\$61,152,810

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

CSB 300 Substance Use Disorder Services

Fairfax-Falls Church Community Services Board

Report for Form 31

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
250 Acute Substance Use Disorder Inpatient Services	0.9 Beds	20	\$394,635
260 Community-Based Substance Use Disorder Medical Detoxification Inpatient Services	14 Beds	350	\$3,715,140
310 Outpatient Services	2.29 FTEs	200	\$426,053
312 Medical Services	0.5 FTEs	150	\$82,427
313 Intensive Outpatient Services	12.48 FTEs	420	\$1,957,090
335 Medication Assisted Treatment Services	12.67 FTEs	260	\$2,552,821
320 Case Management Services	0.03 FTEs	25	\$7,324
501 Highly Intensive Residential Services (Medically Managed Withdrawal Services)	10 Beds	300	\$2,222,730
521 Intensive Residential Services	120.4 Beds	300	\$10,804,018
551 Supervised Residential Services	45 Beds	120	\$1,402,549
610 Prevention Services	8.38 FTEs		\$1,391,434
Totals		2,145	\$24,956,221

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Fairfax-Falls Church Community Services Board

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
100 Emergency Services	49.05 FTEs	5900	\$12,193,398
318 Motivational Treatment Services	6.49 FTEs	500	\$1,175,695
390 Consumer Monitoring Services	52.26 FTEs	5500	\$9,650,222
720 Assessment and Evaluation Services	67.4 FTEs	11000	\$12,466,886
730 Consumer Run Services (No. Individuals Served)			\$1,805,383
Totals		22,900	\$37,291,584

FY2021 And FY2022 Community Services Performance Contract

Table 2: Board Management Salary Costs

Name of CSB:	Fairfax-Falls Church Community Services Board	FY 2021		
Table 2a:	FY 2021	Salary Range	Budgeted Tot.	Tenure
Management Position Title	Beginning	Ending	Salary Cost	(yrs)
Executive Director	\$201,555.17	\$201,555.17	\$201,555.17	2.20

Table 2: Integrated Behavioral and Primary Health Care Questions

1. Is the CSB participating in a partnership with a federally qualified health center, free clinic, or local health department to integrate the provision of behavioral health and primary health care?

Yes

2. If yes, who is the partner?

a federally qualified health center

Name: Neighborhood Health & HealthWorks of Northern Virginia

a free clinic

Name:

a local health department, or

Name:

another organization

Name:

3. Where is primary health (medical) care provided?

on-site in a CSB program,

on-site at the primary health care provider, or

another site --specify:

4. Where is behavioral health care provided?

on-site in a CSB program,

on-site at the primary health care provider, or

another site --specify: