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## FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE VIRTUAL MEETING

Jennifer Adeli, Chair

**Thursday, February 17, 2022, 4:00 p.m.**

Will be held electronically due to the COVID-19 pandemic

**Dial by your location to access live audio of the meeting:**

+1 301 715 8592 US (Washington DC)    +1 669 900 9128 US (San Jose)    +1 646 558 8656 US (New York)

+1 253 215 8782 US (Tacoma)    +1 312 626 6799 US (Chicago)    +1 346 248 7799 US (Houston)

Meeting ID: [884 2517 0428](https://www.zoom.us/j/88425170428) • Passcode: 823431

### **MEETING AGENDA**

- |   |                |
|---|----------------|
| 1. Meeting Called to Order  | Jennifer Adeli |
| 2. Roll Call, Audibility and Preliminary Motions  | Jennifer Adeli |
| 3. Matters of the Public  | Jennifer Adeli |
| 4. Amendments to the Meeting Agenda   | Jennifer Adeli |
| 5. Approval of the January 20, 2022, Meeting Minutes  | Jennifer Adeli |
| 6. Administrative Operations Report   | Daniel Herr    |
| 7. Clinical Operations Report   | Lyn Tomlinson  |
| 8. Financial Status   | Tom Young      |
| A. Modified Fund Statement  |                |
| B. Variable Revenue Report  |                |
| C. FX-FC CSB Expenditures-Budget vs. Actuals  |                |
| 9. Open Discussion  |                |
| <i>Closed Session Discussion of a personnel matter as permitted by Virginia Code Section 2.2-3711(A)(1) and consultation with legal counsel employed by a public body regarding specific legal matters requiring the provision of legal advice by such counsel, as permitted by Virginia Code Section 2.2-3711(A)(8).</i> |                |
| 10. Adjournment   | Jennifer Adeli |

Meeting materials are posted online at [www.fairfaxcounty.com/municipal-services-board/board/archives](http://www.fairfaxcounty.com/municipal-services-board/board/archives) or may be requested by contacting Joseline Cadima at 703-324-7827 or at [joseline.cadima@fairfaxcounty.gov](mailto:joseline.cadima@fairfaxcounty.gov)

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD  
FISCAL OVERSIGHT COMMITTEE VIRTUAL MEETING MINUTES  
JANUARY 20, 2022**

The Fiscal Oversight Committee of the Fairfax-Falls Church Community Services Board met electronically due to the COVID-19 pandemic that has made it unsafe to physically assemble a quorum in one location or to have the public present. Access was made available via video and web conferencing platform to CSB Board members, CSB staff, and members of the public. The meeting notice, including participation instructions, was posted electronically and on the building in which the meeting is typically held. Additionally, attendees were offered an opportunity to register for public comment during the 30 minutes prior to the meeting being called to order.

**1. Meeting Called to Order**

Committee Chair Jennifer Adeli called the meeting to order at 4:02 p.m.

**2. Roll Call, Audibility, and Preliminary Motions**

**PRESENT:**      **BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**ABSENT:**      **BOARD MEMBERS:** NONE

**Also present:** Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Administrative Operations Daniel Herr, Interim Chief Financial Officer Tom Young, Director of Analytics & Evaluation Linda Mount, Healthcare Systems Director Jennifer Aloï and Board Clerk Joseline Cadima.

Committee Chair Jennifer Adeli conducted a roll call with each CSB Board Member present, as identified above, to confirm that a quorum of CSB Board members was present and audible. Committee Chair Jennifer Adeli passed the virtual gavel to Committee Member Dan Sherrange to make several motions required to begin the meeting.

A motion was offered confirming that each member's voice was audible to each other member of the CSB Board present; this motion was seconded by Committee Member Captain Derek DeGeare and passed unanimously.

**Preliminary Motions**

Committee Chair Jennifer Adeli made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for the CSB Board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this CSB Board and the physical presence of the public, cannot be

implemented safely or practically. A further motion was made that this Board may conduct this meeting electronically through a video and web conferencing platform, that may be accessed via Meeting ID: 832 3855 6911 and Passcode: 975733. Motions were seconded by Committee Member Captain Derek DeGeare and unanimously approved. Committee Chair Jennifer Adeli made a final motion that that all the matters addressed on today's agenda are statutorily required or necessary to continue operations and the discharge of the CSB Board's lawful purposes, duties, and responsibilities. The motion was seconded Committee Member Captain Derek DeGeare and unanimously passed.

**3. Matters of the Public.**

None were presented.

**4. Amendments to the Meeting Agenda**

The meeting agenda was provided for review, no amendments were made.

**MOVED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE, SECONDED BY COMMITTEE MEMBER DIANA RODRIGUEZ TO APPROVE AGENDA ITEM NO. 4.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** NONE

**5. Approval of Minutes**

Committee minutes for the November 18, 2021, Fiscal Oversight Committee Meeting were provided for review and revision.

**MOVED BY COMMITTEE MEMBER KAREN ABRAHAM, SECONDED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE TO APPROVE AGENDA ITEM NO. 5.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS: NONE**

## **6. Administrative Operations Report**

**Deputy Director of Administrative Operations Daniel Herr** introduced Interim Chief Financial Officer Tom Young who will be providing the financial status reports in this committee until a new Chief Financial Officer is hired. He thanked Board Members Jennifer Adeli, Dan Sherrange, and Diana Rodriguez who volunteered and participated as guest speakers during the Legislative Hearing Sessions. The recent VACSB Legislative Hearing included discussions pertaining to bills that address the hospital bed crisis, reviewing barrier crimes to remove non-violent crimes and allow these individuals to join the CSB workforce, it was also proposed to make the Marcus Alert optional to local CSB's, changes to license services that would honor Do Not Resuscitate DNR's as part of the patient's plan and doctor's order, and lastly requesting funds to address the CSB's staff shortage. Provided a COVID-19 update which has affected the CSB greatly, with an average of 45 new infections a week, there has also been a lack of accessibility for testing which is prolonging staff to return to work. The trend is the same with clients that are coming in to seek our services. As of December 21, 2021, the Department of Management and Budget sent a letter to Welligent (responsible for the Electronic Health Record upgrade) a stop work order due to the continuous failed deliverables. Waiting on guidance from the Department of Management and Budget on future steps and whether the contract will be terminated or amended. To conclude his report, he reported that the Regional Call Center was to go live in December 2021, however, there were several difficulties with certain features of the software, and although training was provided, many problems still lingered. The CSB is not able to move forward with compliance for this software, and this might lead to problems with receiving payments from the Department of Behavioral Health and Developmental Services and Department of Medical Services due to not entering data into this software.

**Healthcare Systems Director Jennifer Aloï** provided additional information related to the Welligent contract for the Electronic Health Record which included money spent, key deliverables that were not met, and the next steps.

## **7. Clinical Operations Report**

**Deputy Director of Clinical Operations Lyn Tomlinson** provided the staff report and an overview of the December 2021 data reports and noted that the time to treatment has been greatly impacted which has led to taking the partial hospitalization program offline and redeploying those staff members to the entry and referral unit. Mentioned the HR Vacancy Report now has a line item added for "engagement services referral", there are currently 175 vacancies in the CSB, and a pilot program for generic ads has been implemented, along with adding VidCruiter to the interviewing process.

**Director of Analytics & Evaluation Linda Mount** presented an overview of the clinical reports.

## **8. Financial Status**

**Interim Financial Chief Officer Tom Young** provided the staff report and an overview of the modified fund statement, variable revenue report, and expenditures-budget and actuals financial reports.

**9. Open Discussion**

No discussion.

**10. Adjournment**

**MOVED BY COMMITTEE MEMBER DAN SHERRANGE TO ADJOURN THE MEETING AT 5:45 P.M.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** NONE

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Date Approved

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Clerk to the Board

# Budget Process Timeline



## Fairfax County Government and Fairfax County Public Schools Fiscal Year (FY) 2023 Budget Process Timeline



**November 23:** Joint County/School Budget Committee to discuss FY 2023 fiscal forecast

**January 13:** FCPS Superintendent releases FY 2023 Proposed Budget

**January 24:** School Board holds public hearings on budget

**February 22:** County Executive releases FY 2023 Advertised Budget Plan

**February 24:** School Board adopts FY 2023 (proposed) Budget Plan

**March 1:** Joint County/School Budget Committee to discuss FY 2023 budget and tax rate

**March 8:** Board of Supervisors Advertises FY 2023 tax rate

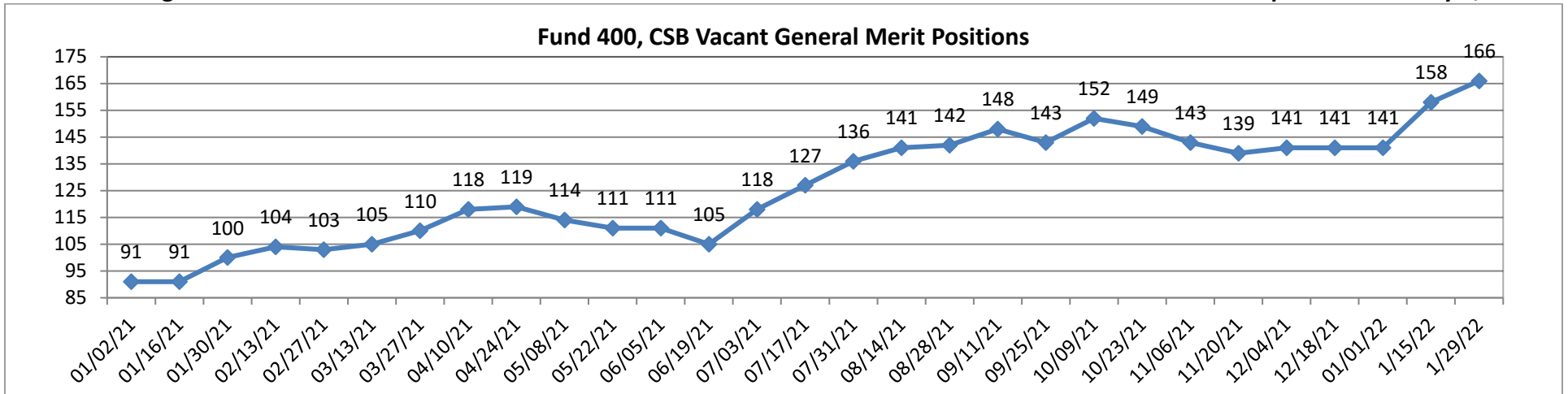
**April 12-14:** Board of Supervisors holds public hearings on FY 2023 Budget

**April 26:** Board of Supervisors marks up FY 2023 Budget

**May 10:** Board of Supervisors adopts FY 2023 Budget

**May 26:** School Board adopts FY 2023 Approved Budget

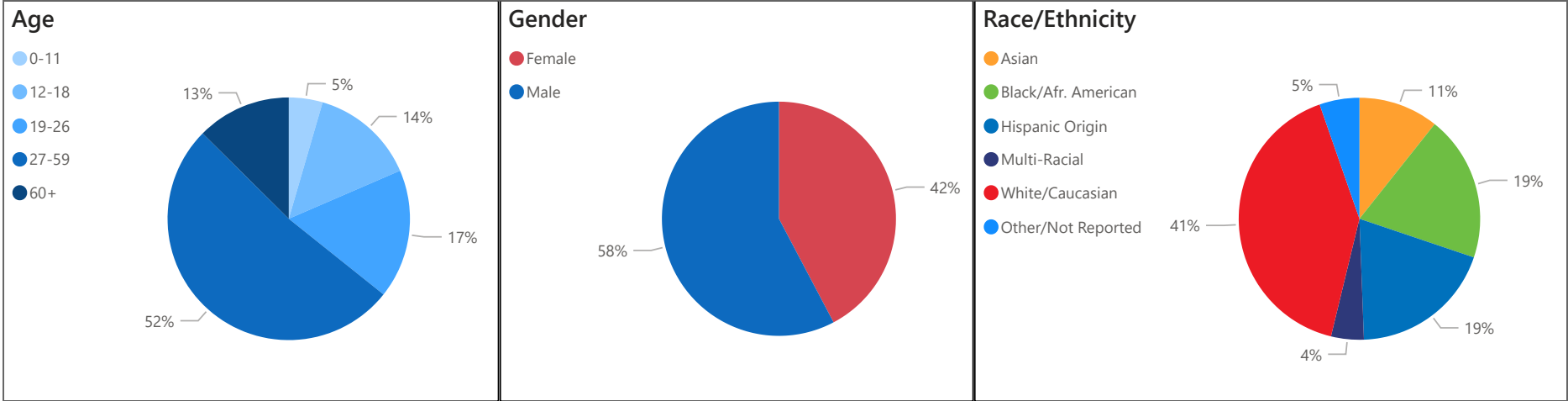
**July 1:** FY 2023 Budget Year begins



**Vacancies in critical areas\*** \*includes all merit positions (all funds - regular and grant)

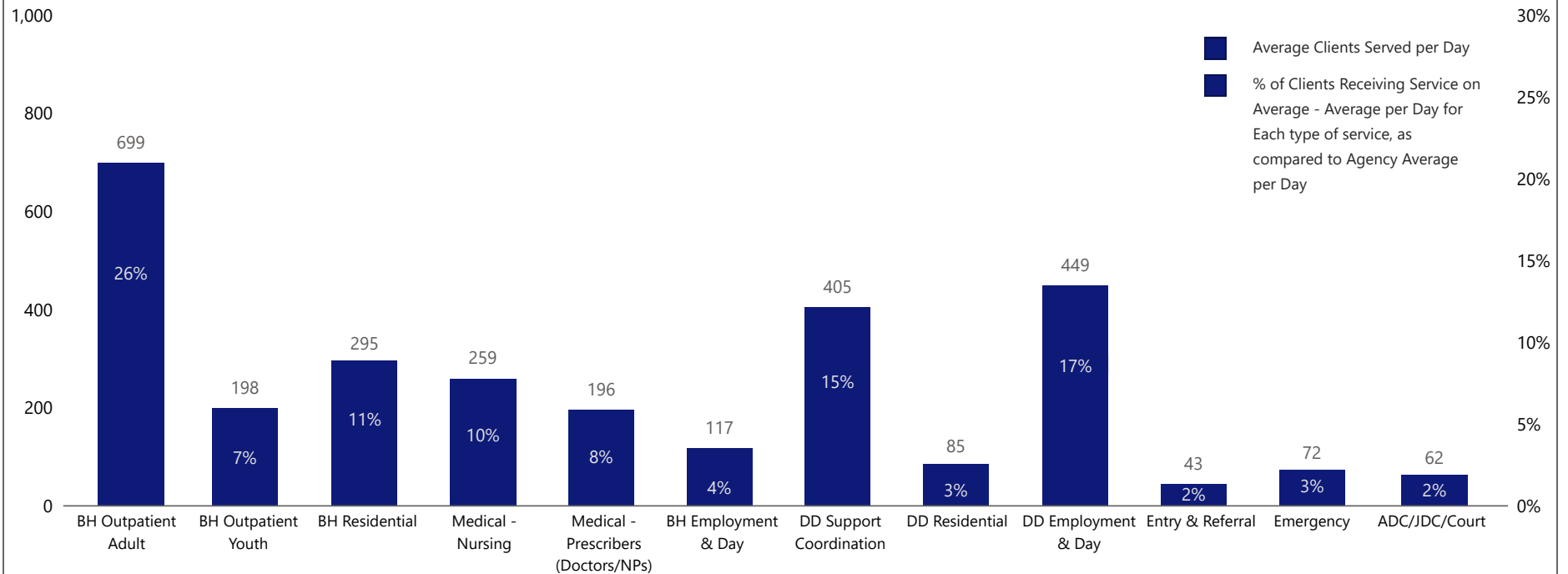
Service area /Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	December		January	
Emergency Svcs/MCU	3	4.5	3.5	3.5	1	1	0	0	6	9	4	12	8 CIS	11	8 CIS
													1 BHS I		
													1 Mobile Crisis Supv		1 Mobile Crisis Supv
													2 Peer Supp Spec		2 Peer Supp Spec
Behavioral Health – Outpatient Svcs	6	10	11	11	12	8	11	12	16	14	16	19	6 BHS II	21	11 BHS II
													10 BH Sr. Clin		7 BH Sr. Clin
													2 BHN Clin/Case Mgr		2 BHN Clin/Case Mgr
													1 BHN Supv		1 BH Supv
Youth & Family – Outpatient Svcs	7	8	9	9	9	6	5	5	5	8	6	6	6 BH Sr. Clin	8	8 BH Sr. Clin
Support Coordination	8	8	10	12	12	10	15	24	29	32	27	28	27 DDS II	26	25 DDS II
													1 DDS I		1 DDS I
ADC/ Jail Diversion	9	7	7	9	10	10	9	10	9	6	13	12	5 BHS II	13	5 BHS II
													1 BH Supv		2 BH Supv
													3 BH Sr. Clin		2 BH Sr. Clin
													1 BHS I		1 BHS I
													2 Peer Supp Spec		2 Peer Supp Spec
															1 BHN Clin/Case Mgr
EAR										8	8	8	1 BHS I	6	1 BHS I
													1 BH Supv		1 BH Supv
													4 BH Sr. Clin		4 BH Sr. Clin.
													2 LPN		

# CSB Status Report - December 2021



## Average Clients Served per Day by Type of Service - December 2021

Agency Average Served per Day in December 2021 = 2,604







## Individuals Served by Month by Type of Service Dec'20 - Dec'21

Service Area	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,463	9,103	9,455	9,555	9,319	9,297	9,412	9,465	9,220	9,129	9,385	8,910	9,009	1.1%	-4.8%	22,210
BH Outpatient Adult	3,490	3,452	3,444	3,646	3,511	3,388	3,377	3,360	3,385	3,383	3,268	3,181	3,150	-1.0%	-9.7%	5,510
BH Outpatient Youth	870	851	863	903	894	904	932	890	831	801	813	806	864	7.2%	-0.7%	1,785
BH Residential	450	459	482	483	476	481	474	482	502	494	491	481	465	-3.3%	3.3%	1,527
Medical - Nursing	1,211	1,181	1,616	1,523	1,485	1,284	1,278	1,333	1,282	1,237	1,388	1,215	1,210	-0.4%	-0.1%	3,673
Medical - Prescribers	3,096	3,007	3,075	3,211	3,138	2,978	3,148	2,873	2,850	2,785	2,857	2,646	2,657	0.4%	-14.2%	6,823
BH Employment & Day	394	427	431	417	429	421	420	414	390	374	377	396	371	-6.3%	-5.8%	733
DD Support Coordination	2,789	2,420	2,508	2,507	2,453	2,365	2,395	2,755	2,576	2,503	2,775	2,454	2,558	4.2%	-8.3%	5,217
DD Residential	99	98	97	95	92	90	88	88	88	87	87	85	86	1.2%	-13.1%	99
DD Employment & Day	363	370	338	369	366	473	591	675	782	837	903	951	906	-4.7%	149.6%	1,128
Entry & Referral (EAR)	559	470	607	720	689	714	697	547	429	440	531	473	484	2.3%	-13.4%	4,461
EAR Screenings	242	164	218	250	216	228	264	211	212	198	271	375	335	-10.7%	38.4%	2,935
EAR Assessments	160	104	115	156	117	128	140	110	136	121	134	124	142	14.5%	-11.3%	1,612
Emergency	860	883	811	950	886	1,007	901	907	891	929	942	848	866	2.1%	0.7%	7,101
ADC/JDC/ Court	455	392	431	492	468	440	469	441	432	455	483	447	455	1.8%	0.0%	2,133

\* Monthly variance compares current month to previous month; Yearly variance compares current month to the same month in previous calendar year (Ex: May 2021 compared to May 2020). Number Served Past 12 Months is an unduplicated count of clients served in each area in the 12 months prior to end of the reporting period (ex: June 2021 - May 2021).

## Service Definitions

All	Includes all individuals receiving services from the Community Services Board. Includes services for people of all ages who have mental illness, substance use disorders and/or developmental disabilities.
BH Outpatient Adult	Individuals receiving services from adult outpatient behavioral health programs. Includes the following service areas/programs: Behavioral Health Outpatient (BHOP) - MH Outpatient, MH Case Management, SUD Intensive Outpatient, Turning Point, Partial Hospitalization; Intensive Community Treatment - Intensive Case Management, PACT, Discharge Planning, PATH; Jail Diversion; Medication Assisted Treatment. Includes individuals receiving engagement, monitoring and treatment services.
BH Outpatient Youth	Individuals receiving services from youth behavioral health outpatient programs. Includes the following service areas/programs: Youth & Family Outpatient - MH Outpatient, MH Case Management, SUD Outpatient; Youth & Family Intensive - Wraparound Fairfax, Resource Program, Youth Discharge Planning. Includes individuals receiving assessment, monitoring, and treatment services.
BH Residential	Individuals receiving services from behavioral health residential programs. Includes the following service areas/programs: Supportive Community Residential - directly operated and contracted residential services; SUD Residential Treatment - Crossroads, Cornerstones, A New Beginning, New Generations; Youth Residential - Leland House; Wellness Circle Residential Crisis Stabilization, Fairfax Detoxification.
Medical - Nursing	Individuals receiving Nursing services in an outpatient setting.
Medical - Prescribers	Individuals receiving services from a prescriber (psychiatrist or nurse practitioner). Services are provided in a variety of treatment settings, including outpatient, residential, assessment, and emergency services.
BH Employment & Day	Individuals receiving behavioral health individual or group supported employment services.
DD Support Coordination	Individuals receiving developmental support coordination services. Includes individuals receiving targeted case management, monitoring, and assessment services.
DD Residential	Individuals receiving developmental disability residential services. Includes directly operated group homes and apartments, and locally funded contracted residential placements.
DD Employment & Day	Individuals receiving developmental day support services; individual, group, or sheltered employment services; and self-directed services. Includes both waiver and locally-funded services.
Entry & Referral (EAR)	Individuals receiving behavioral health entry and referral services. Includes Adult & Youth walk-in screening and assessment clinical services, case coordination, and call center referrals.
EAR Screenings	Individuals receiving behavioral health screening services at Entry & Referral.
EAR Assessments	Individuals receiving behavioral health assessment services at Entry & Referral.
ADC/JDC/Court	Individuals receiving CSB jail-based or court services. Includes CSB services provided at the Adult Detention Center, Juvenile Detention Center and adult participants in specialty court dockets (Veterans' Docket, Mental Health Docket, Drug Court).

### Notes:

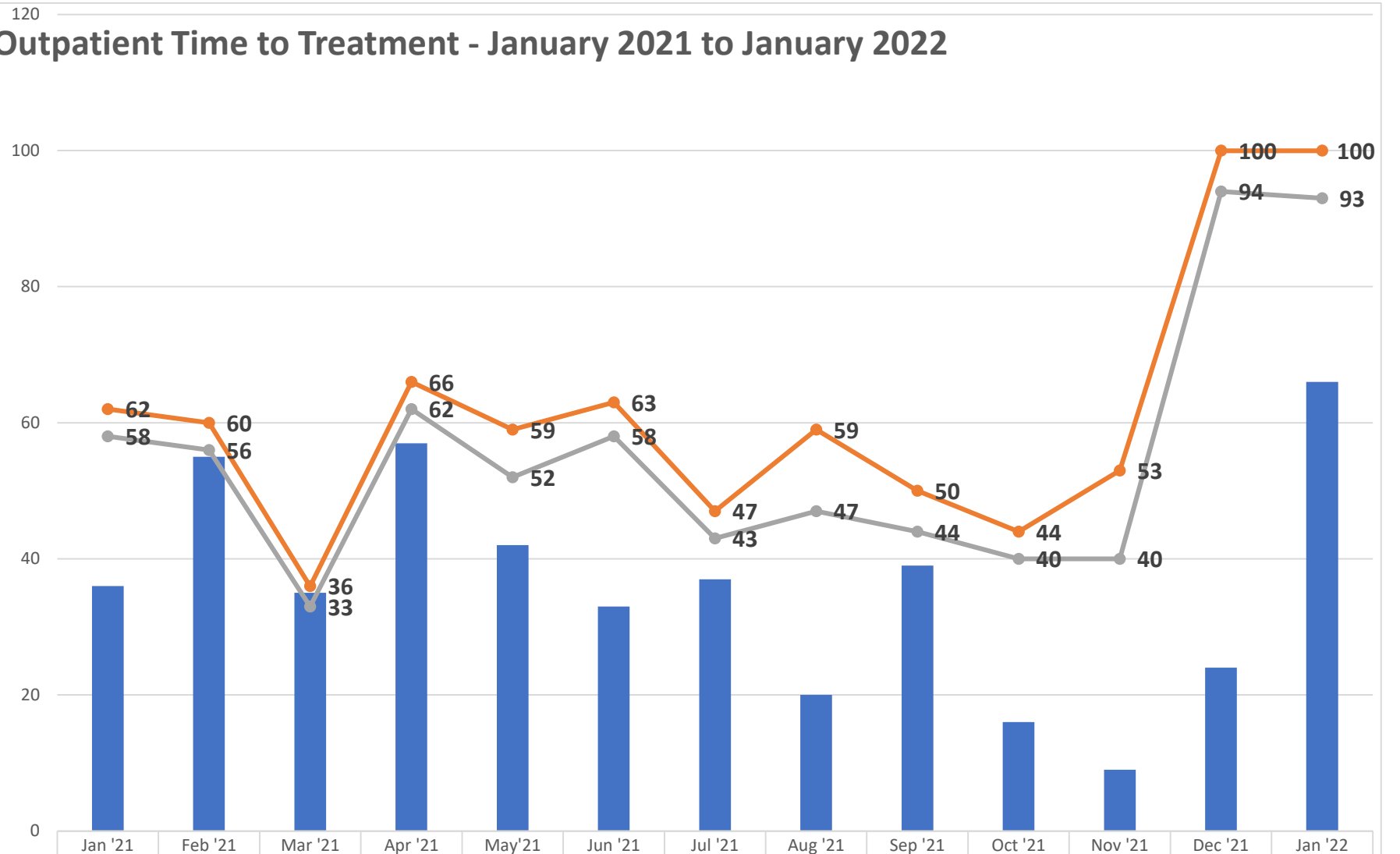
#### Page 1:

- Demographics – Typically little change in demographics over time. Reflects demographic characteristics of all individuals served in the reporting month.
- Average Clients Served per Day by Type of Service – Compares average served per day in each service area to the agency-wide average number served. Individuals may receive more than one type of service per day and totals may be greater than 100%.

#### Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- BH Outpatient Adult – The number of individuals served is trending lower overall as compared to last year and appears to be due to the impacts of staff vacancies and the omicron variant.
- BH Outpatient Youth – This service area typically sees an increase in referrals and individuals served in the late fall that continues throughout the school year and drops off over the summer months. Numbers served are on trend as compared to the previous year.
- Medical – Prescribers – Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. The number served is up slightly from last month but trending lower overall. The reduction is correlated with the lower number of individuals receiving services in the adult behavioral health treatment programs.
- DD Residential – Includes all individuals served in directly operated residential programs and locally-funded contract placements. The number of individuals served each month is trending lower overall due to reductions in the directly operated group home census and locally funded contract placements through natural attrition. New residential placements through community partners are waiver funded.
- DD Employment & Day – There has been an upward trend in this service area as developmental employment & day programs have been able to reopen from closures that were necessary earlier in the pandemic to ensure individual safety.
- Entry & Referral (EAR), EAR Screenings & EAR Assessments – In mid-October, Entry & Referral launched a new streamlined screening and assessment process with changes to the triage, screening, and assessment workflows. Direct comparisons cannot be made to prior months.

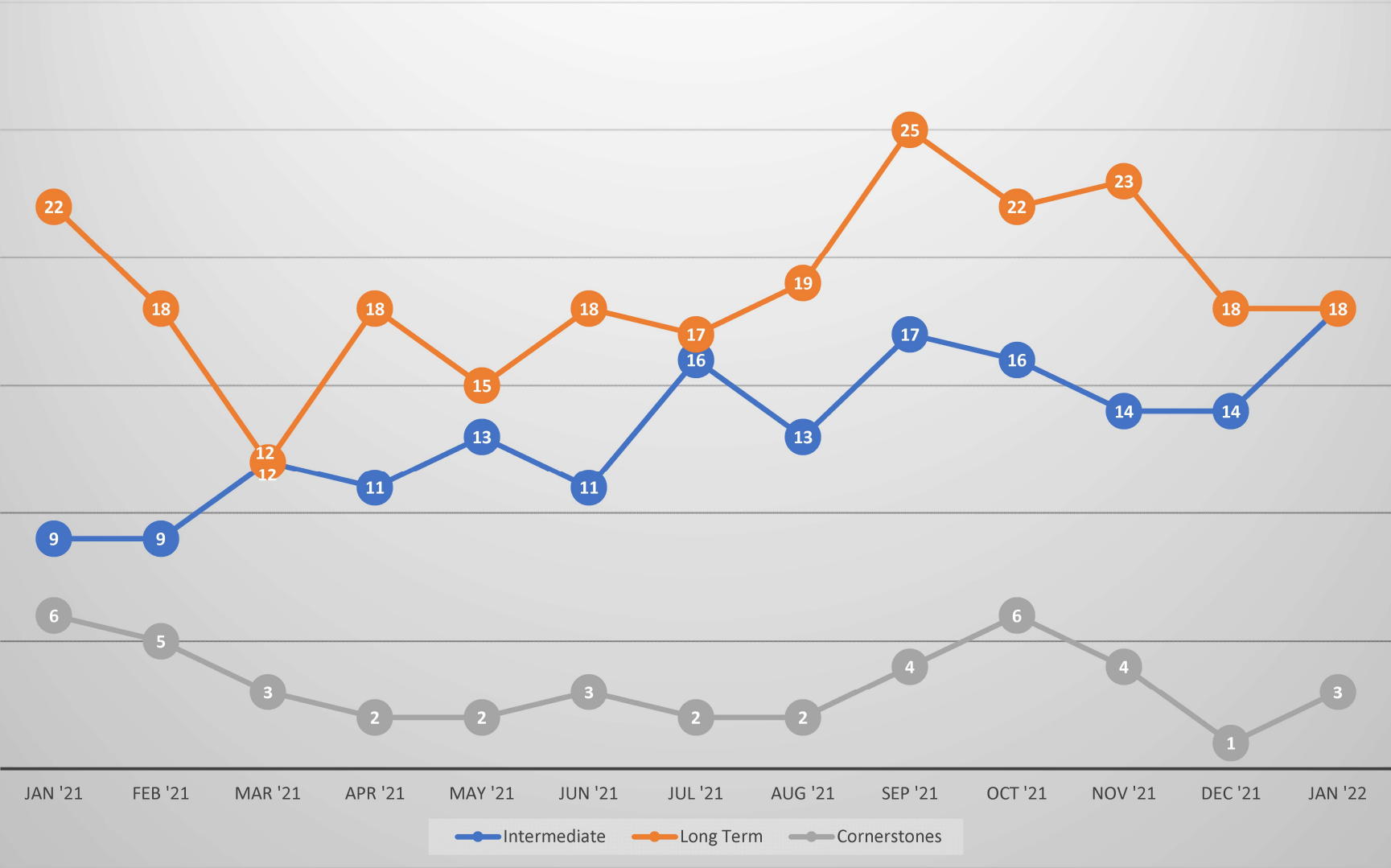
## Adult Outpatient Time to Treatment - January 2021 to January 2022



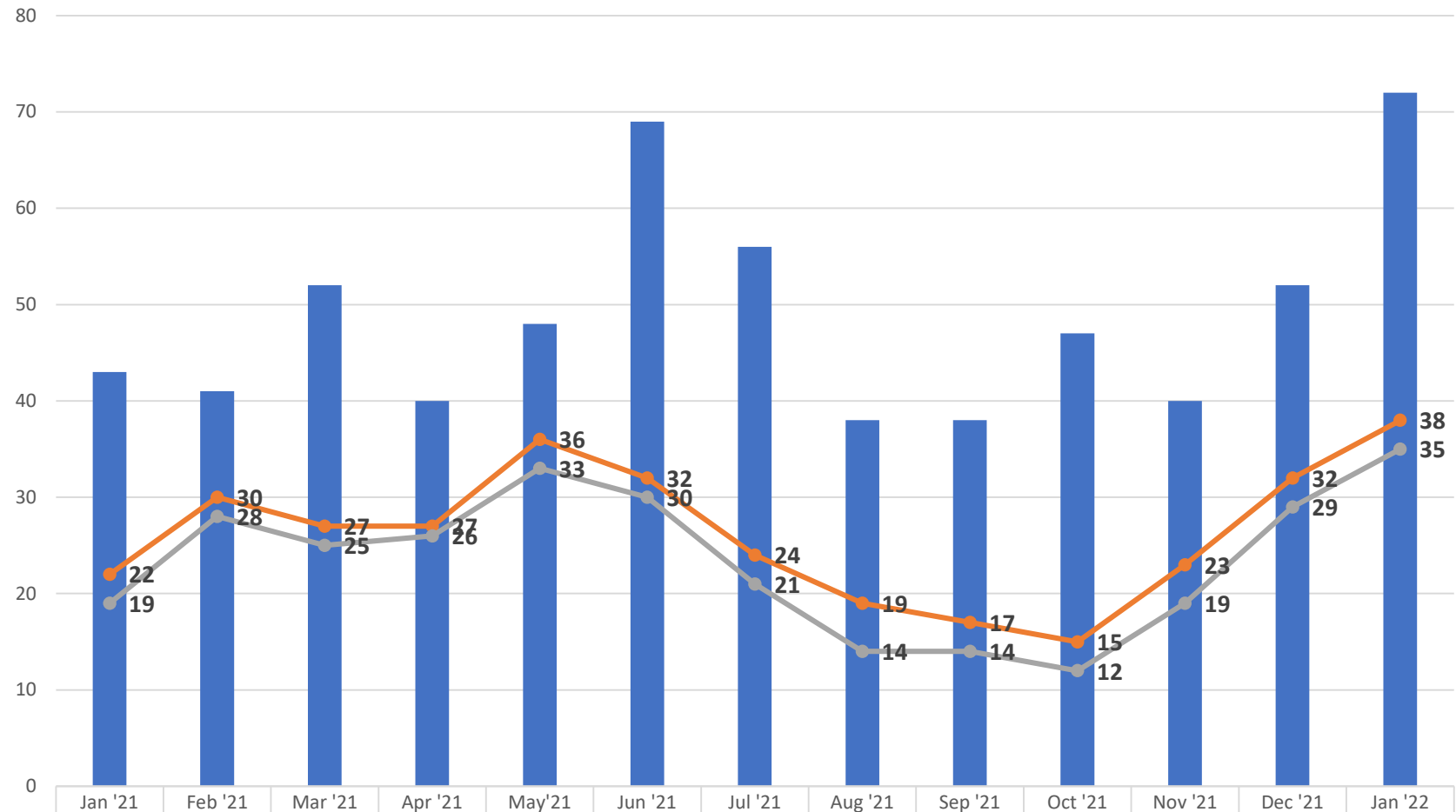
<span style="color: blue;">■</span> # Adults Who Attended 1st Treatment Appt	36	55	35	57	42	33	37	20	39	16	9	24	66
<span style="color: orange;">—●—</span> Average # Days from Assessment to Treatment	62	60	36	66	59	63	47	59	50	44	53	100	100
<span style="color: grey;">—●—</span> Average # Days from Assessment to 1st Available / Accepted Appt*	58	56	33	62	52	58	43	47	44	40	40	94	93

\*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

# SUD Residential Waiting List Individuals Waiting by Program Type January 2021 - January 2022



## Youth Outpatient Time to Treatment - January 2021 to January 2022

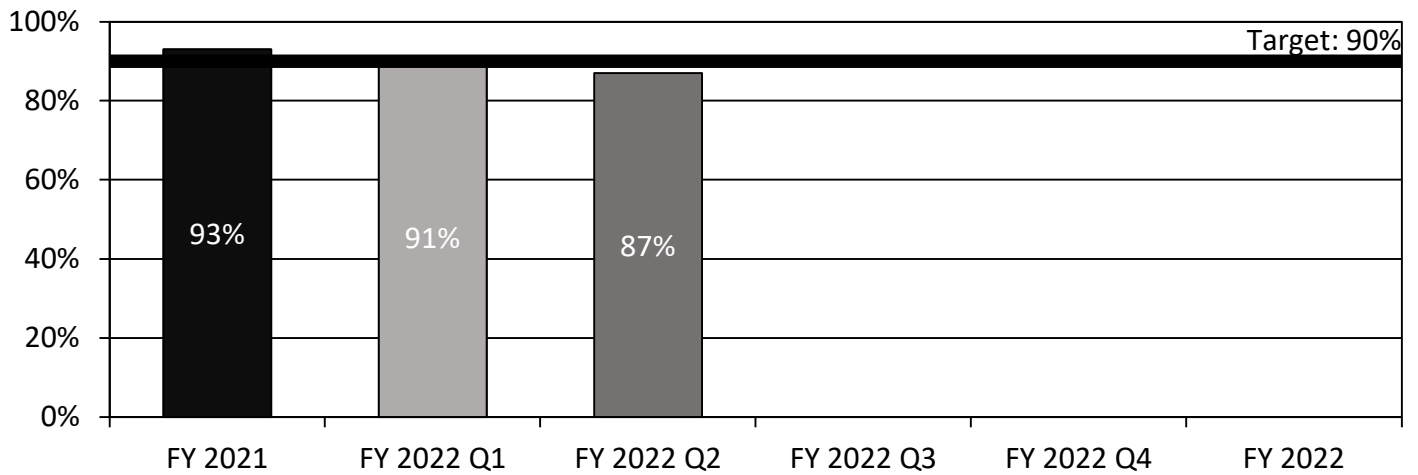


<span style="color: blue;">■</span> # Youth Who Attended 1st Treatment Appt	43	41	52	40	48	69	56	38	38	47	40	52	72
<span style="color: orange;">—●—</span> Average # Days from Assessment to Treatment	22	30	27	27	36	32	24	19	17	15	23	32	38
<span style="color: grey;">—●—</span> Average # Days from Assessment to 1st Available / Accepted Appt*	19	28	25	26	33	30	21	14	14	12	19	29	35

\*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

# Emergency Services

**Percent of Individuals Who Received Face-to-Face Services  
Within One Hour of Check-In At Emergency Services**



## Performance Measure

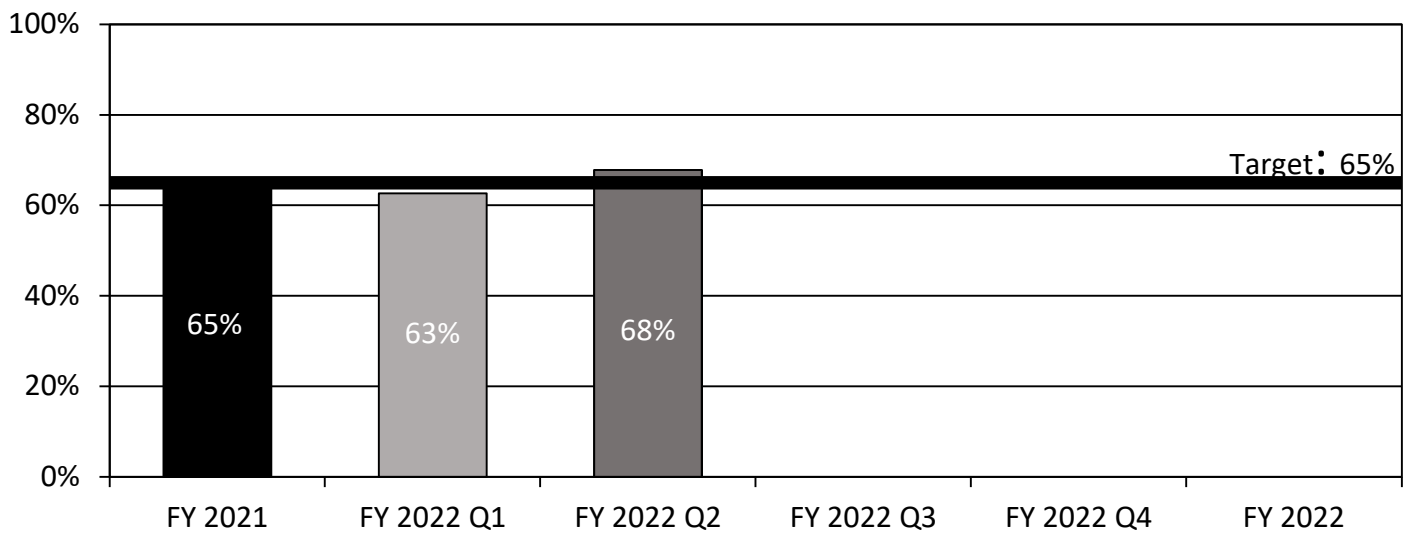
**Definition:** Percent of individuals who received face-to-face services within one hour of check-in at Emergency Services. Includes clients who received Emergency Services during the current quarter.

**Goal:** Target of 90% of individuals seen within one hour is based on DBHDS expectation.

**Notes:** Waiting clients are triaged and served in priority order. Wait time for some clients are greater than one hour, typically when there is a high volume of requests for medication management services or clients under Emergency Custody Orders (ECOs), which are given priority. In this reporting period there was also an increase in the length of time spent on individual cases due to impacts of the hospital bed crisis and the time required to locate a hospital bed and an increase in the volume of school referrals, with those cases taking longer to coordinate and gather information from multiple sources.

# Emergency Services

**Percent of Crisis Intervention/Stabilization Services  
That Are Less Restrictive Than Psychiatric Hospitalization**



## Performance Measure

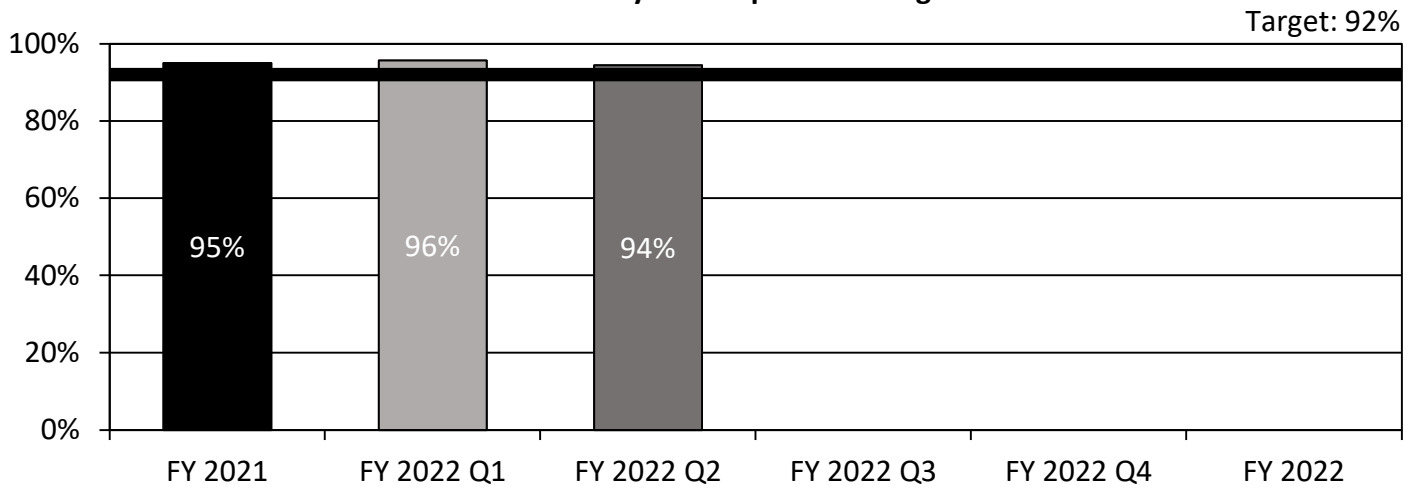
**Definition:** Percent of crisis intervention/stabilization services provided by Emergency Services that are less restrictive than psychiatric hospitalization. Includes clients who received crisis intervention/stabilization services during the current quarter.

**Goal:** Target of 65% is set by program staff.

**Notes:** In Q2 the target was exceeded slightly with 68% of services resulting in an outcome that was less restrictive than psychiatric hospitalization and the overall average for FY22 is on target to meet the goal.

# Discharge Planning

**Percent of Adults Scheduled for An Assessment Within 7 Days of Hospital Discharge**



**Performance Measure**

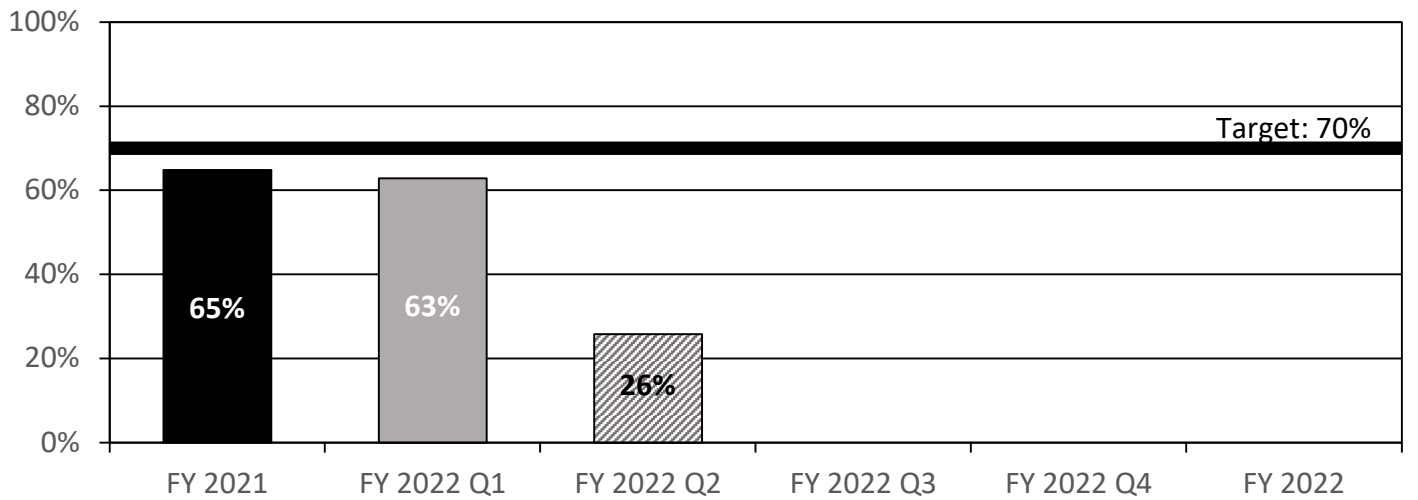
**Definition:** Percent of adults who are referred to the CSB for follow-up services after discharge from a psychiatric hospital who are scheduled for an assessment within 7 days of hospital discharge date. Includes clients discharged during the current quarter.

**Goal:** Target of 92% is set by program staff.

**Notes:** The Q2 average exceeded the 92% target and continues to out-perform the FY20 average of 82%.

# Discharge Planning

**Percent of Adults Referred to CSB for Discharge Planning Services Who Remain in Service for At Least 90 Days**



**Performance Measure**

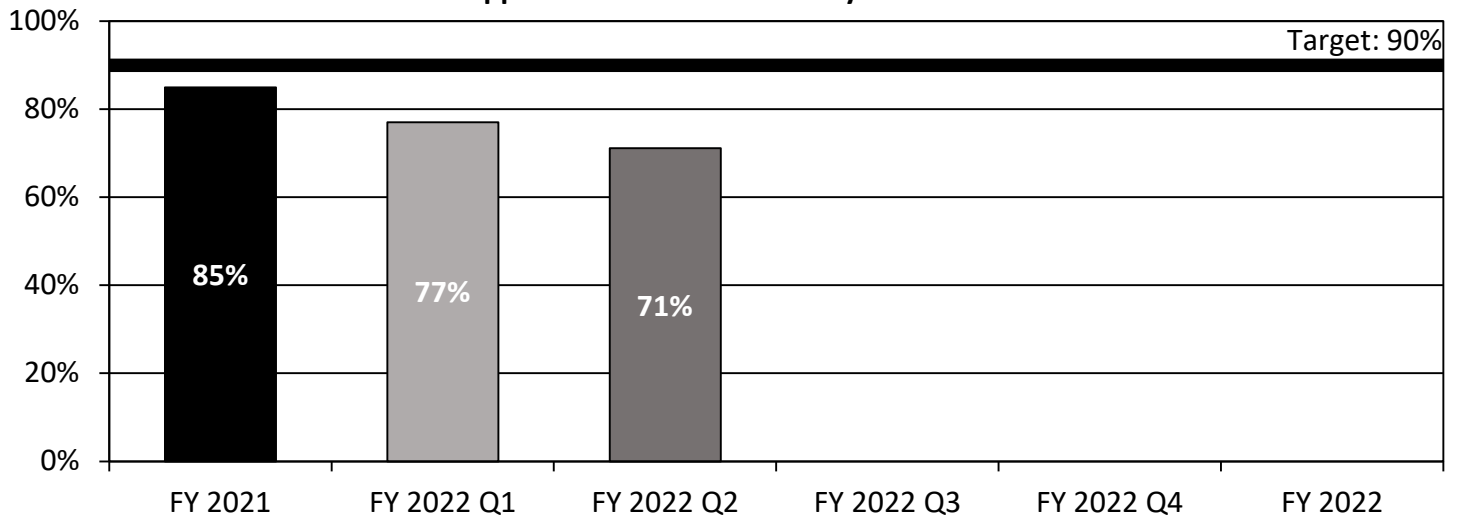
**Definition:** Percent of adults who are referred to the CSB for follow-up services after discharge from a psychiatric hospital who remain in CSB services for at least 90 days. Includes clients discharged during the current quarter.

**Goal:** 70% target is set by program staff. National benchmark for related measure of Follow up Within 30 Days of Hospital Discharge is 57-67%, dependent on payer source.

**Notes:** All clients discharged in Q2 have not had time to receive services for a full 90 days due to timing of discharge. It is expected that percentages will increase as additional clients have sufficient time to receive services. Staff are continuing to monitor the impact of shorter lengths of stay due to the hospital bed crisis and the increased acuity and complexity of cases observed during the pandemic to mitigate these issues and improve client engagement and retention.

## Jail Based Services

**Percent of Individuals Who Receive Assessment Appointment Within Two Days of Referral**



### Performance Measure

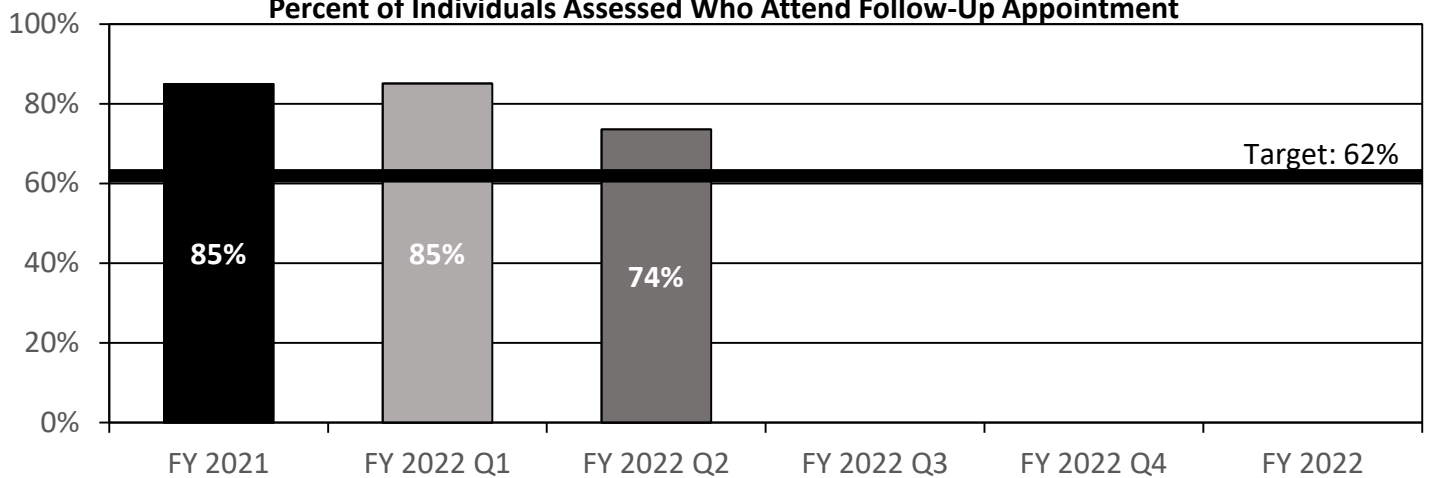
**Definition:** Percent of individuals in the Adult Detention Center who are assessed by CSB Jail-based staff within two days of referral. Includes clients who were assessed during the current quarter.

**Goal:** 90% target is set by program staff.

**Notes:** The percentage of individuals seen within two days of referral remains below the historical average. As a part of the Diversion First initiative, Sheriff's staff administer a Brief Jail Mental Health screening for all inmates, which has led to an increase in the number of referrals to CSB staff. Referrals for the new Medication Assisted Treatment program have also increased along with the number of self-referrals from the kiosk systems that have been installed. Additionally, safety protocols put in place due to COVID-19 limited timely access for some assessments. Performance on this measure is expected to improve when the MAT coordinator is on board and covid restrictions are relaxed.

## Jail Based Services

**Percent of Individuals Assessed Who Attend Follow-Up Appointment**



### Performance Measure

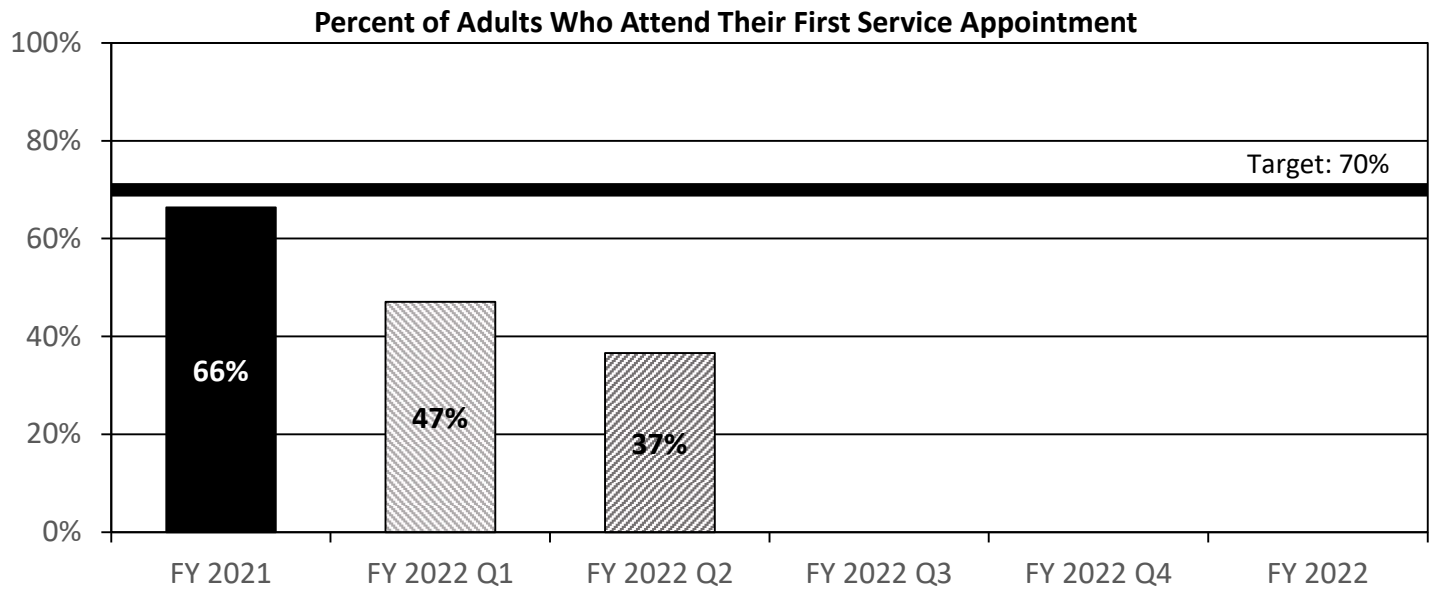
**Definition:** Percent of individuals in the Adult Detention Center who received an assessment (forensic intake) from CSB Jail-based staff and attended a follow-up service in the jail. Includes clients who were assessed during the current quarter.

**Goal:** 62% target is set by program staff.

**Notes:** Follow up services include services to address mental health and/or substance use disorder. In Q2 74% of individuals receiving an assessment also received a follow up service.



# Engagement, Assessment and Referral



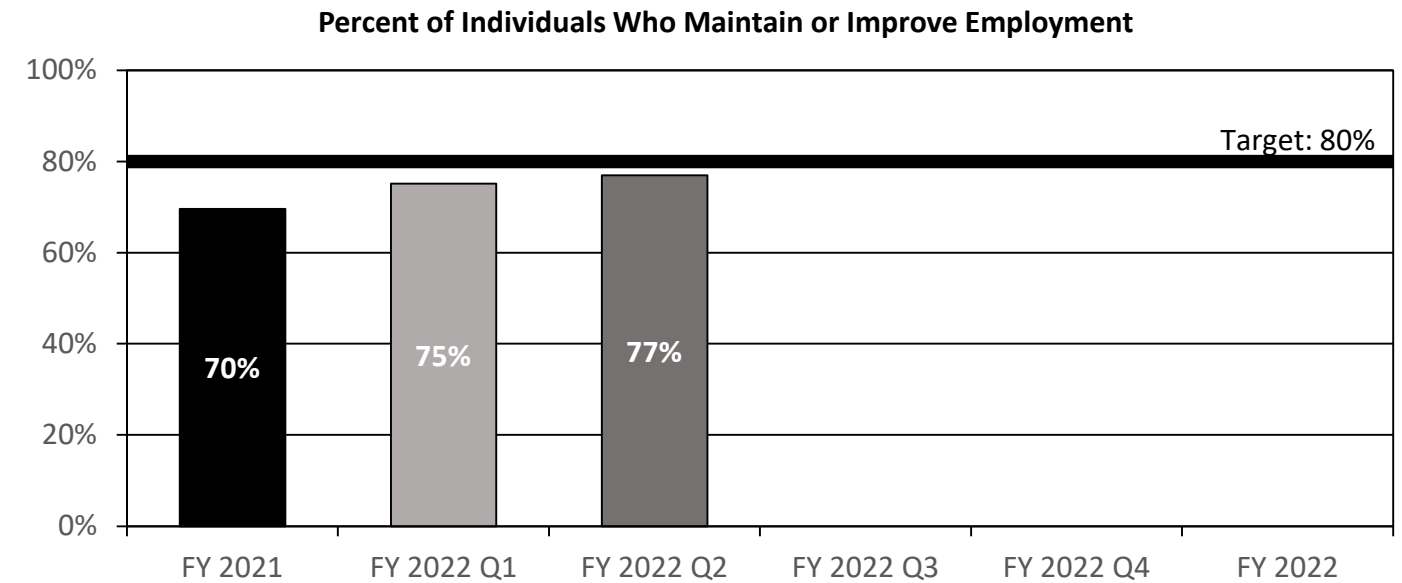
**Performance Measure**

**Definition:** Percent of adults assessed and recommended for CSB behavioral health outpatient treatment who attend their first service appointment. Includes clients who were assessed during the current quarter.

**Goal:** 70% target is based on DBHDS Step-VA Same Day Access engagement measure.

**Notes:** In FY22, 47% of adults assessed in Q1 & 37% assessed in Q2 have attended their first treatment appointment to date. The performance on this measure is impacted by wait times for treatment. It is expected that percentages will increase as there is time to admit additional clients to services from the waiting lists. To facilitate successful treatment engagement, individuals receive regular contacts during the transition from assessment to treatment.

# Substance Use Outpatient Treatment Services



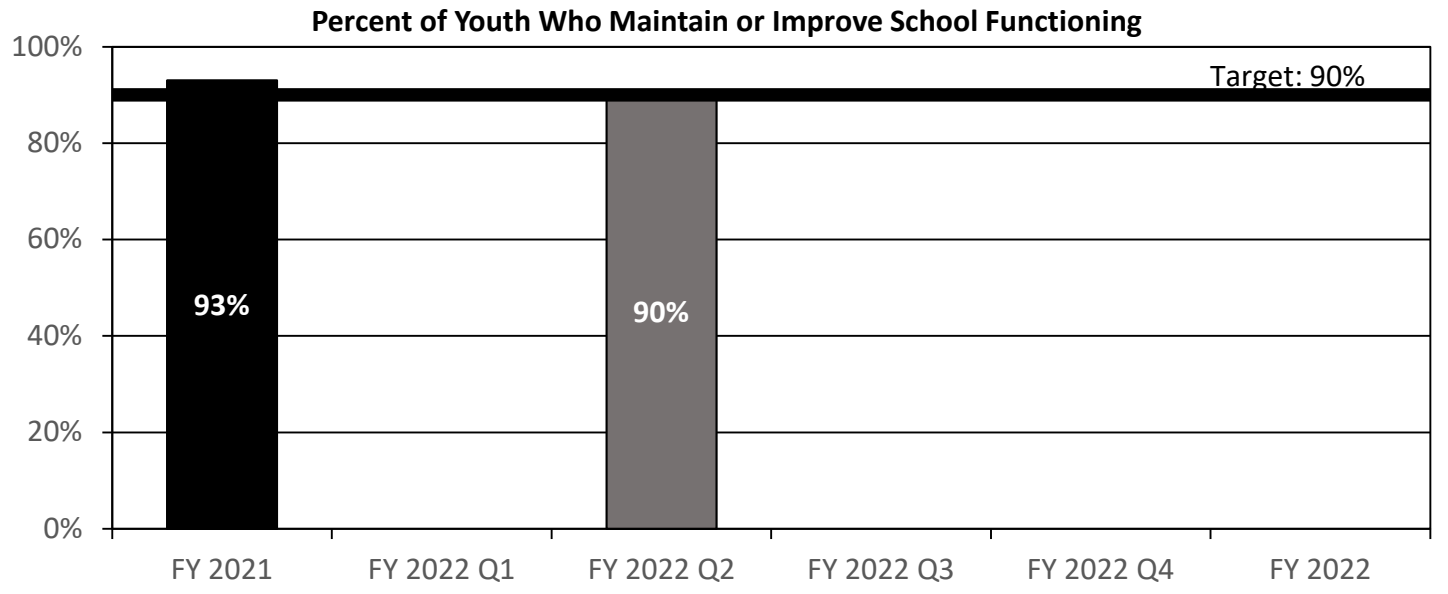
**Performance Measure:**

**Definition:** Percent of adults receiving substance use outpatient treatment services who maintain or improve employment status after participating in at least 60 days of SUD outpatient treatment. Includes adults served during the current quarter who had received at least 60 days of service.

**Goal:** 80% target is set by program staff.

**Notes:** Research indicates that gaining and maintaining meaningful employment may lead to lower relapse rates and improve long term outcomes. The FY22 Q1 & Q2 averages are slightly below the target at 75% and 77% but represent an increase over the FY21 average.

# Youth Behavioral Health Outpatient



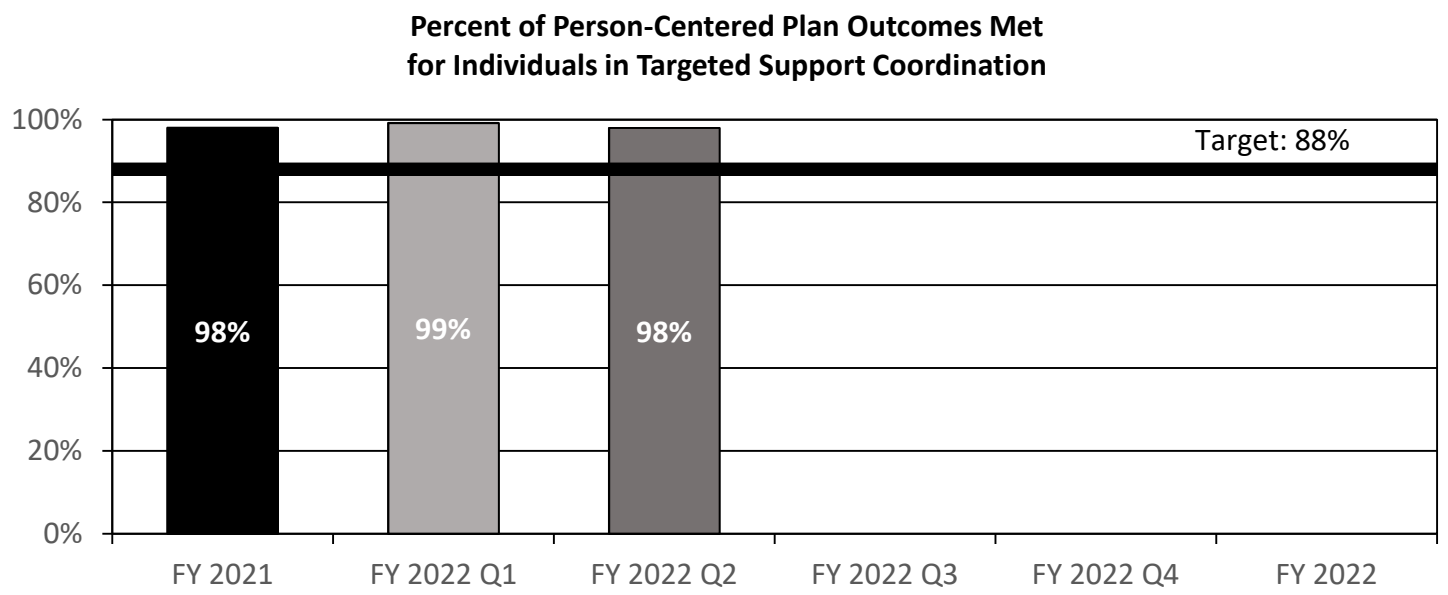
**Performance Measure:**

**Definition:** Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services. Includes youth served during the current quarter who had received services for at least 90 days.

**Goal:** 90% target is set by program staff.

**Notes:** FY22 Q2 average of 90% met the target. Percentages are not reported for Q1 as most youth do not attend school during much of this reporting period (July – September).

# Support Coordination



**Performance Measure:**

**Definition:** Percent of Person-Centered Plan outcomes met for individuals with developmental disabilities receiving Targeted Support Coordination. Includes individuals who had a service plan review during the current quarter.

**Goal:** 88% goal is set by program staff and the level is consistent with other DBHDS developmental case management performance measures.

**Notes:** Person-Centered outcomes are developed with active participation from the individual and family members. Challenges to meeting service outcomes include finding specialized providers who can meet the complex needs of individuals and transportation.

	FY 2022 REVISED Budget <sup>8</sup>	FY 2022 YTD Budget	FY 2022 Actuals January YTD	Variance from YTD Budget	FY 2022 Projection	FY 2022 Projection vs. FY22 REVISED Budget
<b>Est. Beginning Balance</b>	<b>38,790,324</b>	<b>38,790,324</b>	<b>38,790,324</b>	<b>-</b>	<b>38,790,324</b>	<b>-</b>
F Fairfax City	2,218,100	554,525	1,171,908	617,383	2,343,816	125,716
F Falls Church City	1,005,368	251,342	531,174	279,832	1,062,348	56,980
F State DBHDS	7,839,233	4,572,886	5,112,828	539,942	7,839,233	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,364,634	2,493,950	129,316	4,053,659	-
V Direct Federal Food Stamps	154,982	90,406	56,891	(33,515)	97,527	(57,455)
V Program/Client Fees	4,296,500	2,506,292	2,616,077	109,786	4,484,704	188,204
V CSA	890,000	519,167	318,755	(200,412)	546,437	(343,563)
V Medicaid Option	8,582,708	5,006,580	5,296,240	289,661	9,079,269	496,561
V Medicaid Waiver	7,000,000	4,083,333	4,765,350	682,017	8,169,172	1,169,172
V Miscellaneous	124,800	72,800	72,800	-	124,800	-
Non-County Revenue	36,165,350	20,021,965	22,435,974	2,414,009	37,800,966	1,635,616
General Fund Transfer	150,158,878	150,158,878	150,158,878	-	150,158,878	-
<b>Total Available</b>	<b>225,114,552</b>	<b>208,971,167</b>	<b>211,385,176</b>	<b>2,414,009</b>	<b>226,750,168</b>	<b>1,635,616</b>
Compensation <sup>1</sup>	90,244,263	47,915,373	45,859,793	2,055,579	84,291,592	5,952,671
Fringe Benefits <sup>2</sup>	38,463,039	20,603,595	19,098,275	1,505,321	35,103,167	3,359,872
Operating	71,907,646	34,169,359	29,034,123	5,135,236	49,772,782	22,134,864
Recovered Cost (WPFO)	(1,568,760)	(522,920)	(883,829)	360,909	(1,515,136)	(53,624)
Capital	898,899	200,000	175,151	24,849	300,258	598,641
Transfer Out	15,000,000	15,000,000	15,000,000	-	15,000,000	-
<b>Total Disbursements</b>	<b>214,945,087</b>	<b>117,365,407</b>	<b>108,283,512</b>	<b>9,081,895</b>	<b>182,952,663</b>	<b>31,992,424</b>
<b>Ending Balance</b>	<b>10,169,465</b>	<b>91,605,760</b>	<b>103,101,664</b>		<b>43,797,505</b>	
DD MW Redesign Reserve <sup>3</sup>	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve <sup>4</sup>	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve <sup>5</sup>	50,000	50,000			50,000	
Diversion First Reserve <sup>6</sup>	4,408,162	4,408,162			4,408,162	
COVID Revenue Impact Reserve <sup>7</sup>	-	-			-	
<b>Unreserved Balance</b>	<b>411,303</b>				<b>34,039,343</b>	

**Key**

F Fixed Annual Allocations

V Variable Revenue based on number of services provided and total billing collections

1 YTD actuals include FY21 payroll accrual reversal (\$6.3M)

2 YTD actuals include FY21 payroll accrual reversal (\$591K)

3 The DD Medicaid Waiver Redesign Reserve ensures the County has sufficient funding to provide services to individuals with developmental disabilities in the event of greater than anticipated costs due to the Medicaid Waiver Redesign effective July 1, 2016.

4 The Medicaid Replacement Reserve, for the implementation of Medicaid Expansion to a potential 600 consumers and will provide support with the transition of funding from the State support to Medicaid fees.

5 The Opioid Use Epidemic Reserve provides flexibility, consistent with the Board of Supervisors' FY 2018-FY 2019 Budget Guidance, as the County continues to work with national, state, and regional partners on strategies to combat the opioid epidemic.

6 The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses to pay for medical clearances. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors. This reserve has been reduced by \$250K at FY20 Carryover for costs associated with medical clearances.

7 As a result of COVID-19, the CSB is forecasting a negative impact to variable revenue in FY21. Since COVID-19 began, the CSB has seen a decline in services provided to our clients, resulting in less billable revenue (since April 2020, there's been a 40% decrease in billable revenue). We anticipate this being an ongoing issue until there is a vaccine or other factor that would allow the CSB to operate at full capacity.

8 FY22 Revised Budget reflects BOS Approved Carryover adjustments. They are:

\*\$1.5M for 1x bonus for merit and non-merit employees

\*\$10.1M for FY21 encumbrances to occur in FY22

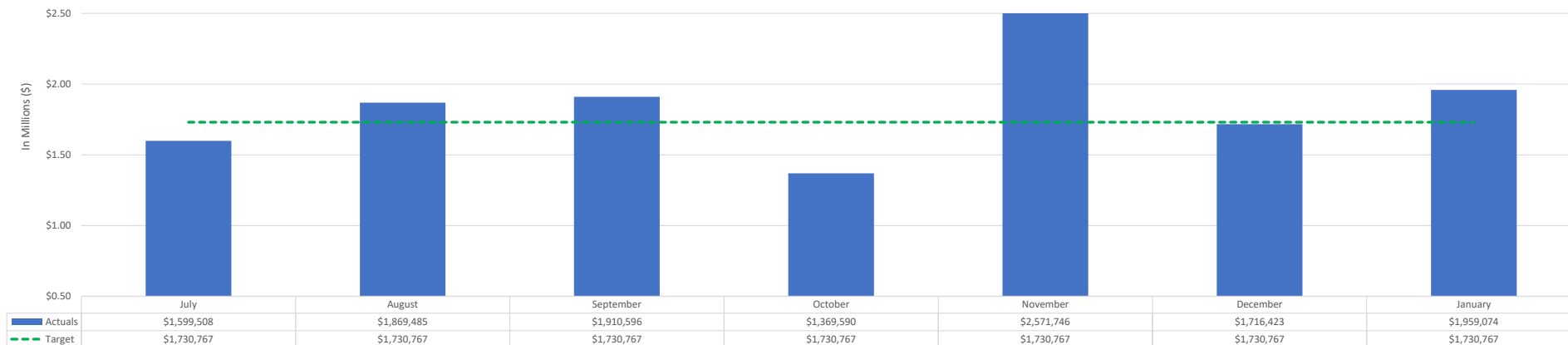
\*\$15M transfer to general fund

\*\$250K appropriation from Opioid Task Force reserve

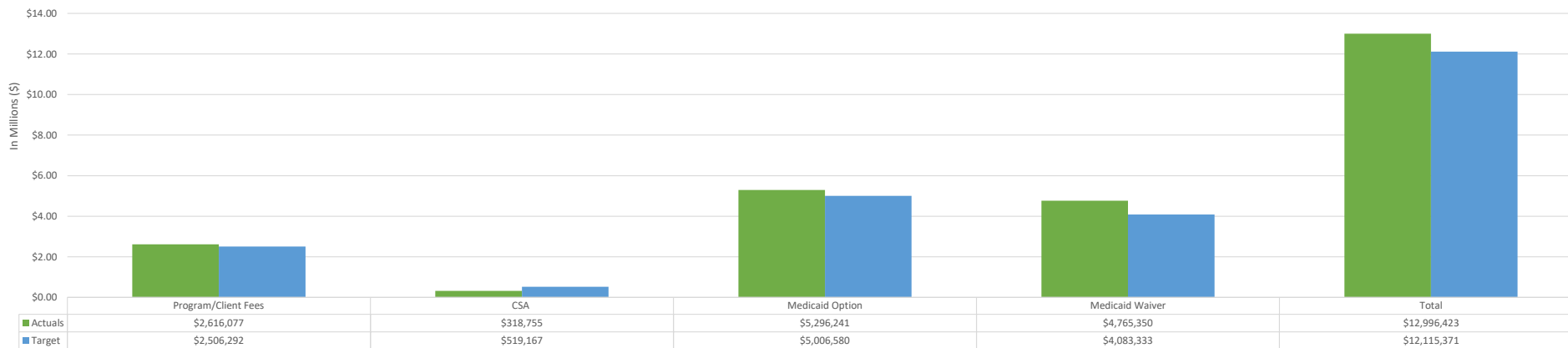
\*\$250K for additional capital projects

January FY22 YTD Revenue Analysis

Variable Revenue by Month  
FY22  
Actuals vs. Target



Variable Revenue by Category  
FY22 Year to Date  
Actuals vs. Target



Fairfax-Falls Church Community Services Board  
 Operating Expenditures  
 Program Budget vs. Actuals  
 January FY22 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)			FUND 500-C50000 (RESTRICTED FEDERAL, STATE AND OTHER)			TOTAL (UNRESTRICTED, RESTRICTED FEDERAL, STATE AND OTHER)		
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance
<b>G761501 - CSB Office of the Deputy Director - Clinical</b>									
G761001004 - Consumer & Family Affairs	\$ -	\$ 110	\$ (110)				\$ -	\$ 110	\$ (110)
G761001008 - Medical Services	\$ -	\$ 12,796	\$ (12,796)				\$ -	\$ 12,796	\$ (12,796)
G761501002 - Consumer & Family Affairs	\$ 1,884,333	\$ 1,043,583	\$ 840,749	\$ (5,795)	\$ (67,510)	\$ 61,715	\$ 1,878,537	\$ 976,073	\$ 902,464
G761501003 - Medical Services	\$ 14,505,037	\$ 6,611,885	\$ 7,893,152	\$ 130,000	\$ -	\$ 130,000	\$ 14,635,037	\$ 6,611,885	\$ 8,023,152
G761501004 - Opioid Task Force	\$ 4,225,018	\$ 1,459,841	\$ 2,765,177				\$ 4,225,018	\$ 1,459,841	\$ 2,765,177
G761501005 - Utilization Management	\$ 646,148	\$ 334,952	\$ 311,196				\$ 646,148	\$ 334,952	\$ 311,196
<b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>	<b>\$ 21,260,536</b>	<b>\$ 9,463,167</b>	<b>\$ 11,797,368</b>	<b>\$ 124,205</b>	<b>\$ (67,510)</b>	<b>\$ 191,715</b>	<b>\$ 21,384,740</b>	<b>\$ 9,395,657</b>	<b>\$ 11,989,083</b>
<b>G762001 - Engagement Asmt &amp; Referral Services</b>									
G761001011 - Wellness Health Promotion Prevention	\$ -	\$ 7,218	\$ (7,218)				\$ -	\$ 7,218	\$ (7,218)
G762001001 - EAR Program Management	\$ 405,106	\$ 172,433	\$ 232,673	\$ 643	\$ -	\$ 643	\$ 405,749	\$ 172,433	\$ 233,315
G762001002 - Entry, Referral, & Assessment	\$ 2,831,455	\$ 1,102,517	\$ 1,728,938	\$ 145,706	\$ (150,624)	\$ 296,330	\$ 2,977,161	\$ 951,893	\$ 2,025,269
G762001004 - Wellness Health Promotion Prevention	\$ 2,347,862	\$ 1,139,522	\$ 1,208,340	\$ 157,284	\$ 145,046	\$ 12,237	\$ 2,505,145	\$ 1,284,568	\$ 1,220,578
<b>G762001 - Engagement Asmt &amp; Referral Services Total</b>	<b>\$ 5,584,423</b>	<b>\$ 2,421,690</b>	<b>\$ 3,162,733</b>	<b>\$ 303,632</b>	<b>\$ (5,578)</b>	<b>\$ 309,210</b>	<b>\$ 5,888,055</b>	<b>\$ 2,416,112</b>	<b>\$ 3,471,943</b>
<b>G762002 - Emergency &amp; Crisis Care Services</b>									
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 207,047	\$ 109,892	\$ 97,155				\$ 207,047	\$ 109,892	\$ 97,155
G762002002 - Adult Crisis Stabilization	\$ 3,318,732	\$ 2,066,957	\$ 1,251,775				\$ 3,318,732	\$ 2,066,957	\$ 1,251,775
G762002004 - Emergency	\$ 6,759,072	\$ 3,720,095	\$ 3,038,977	\$ 209,296	\$ 76,929	\$ 132,366	\$ 6,968,367	\$ 3,797,024	\$ 3,171,343
<b>G762002 - Emergency &amp; Crisis Care Services Total</b>	<b>\$ 10,284,850</b>	<b>\$ 5,896,944</b>	<b>\$ 4,387,906</b>	<b>\$ 209,296</b>	<b>\$ 76,929</b>	<b>\$ 132,366</b>	<b>\$ 10,494,146</b>	<b>\$ 5,973,873</b>	<b>\$ 4,520,273</b>
<b>G762003 - Residential Treatment &amp; Detoxification Services</b>									
G762002003 - Detoxification & Diversion	\$ 176,768	\$ 12,677	\$ 164,091				\$ 176,768	\$ 12,677	\$ 164,091
G762003001 - Residential Treatment Program Management	\$ 213,307	\$ 133,109	\$ 80,198				\$ 213,307	\$ 133,109	\$ 80,198
G762003002 - Residential Admissions & Support	\$ 798,872	\$ 443,861	\$ 355,011				\$ 798,872	\$ 443,861	\$ 355,011
G762003003 - A New Beginning	\$ 3,666,187	\$ 1,969,240	\$ 1,696,947				\$ 3,666,187	\$ 1,969,240	\$ 1,696,947
G762003004 - Crossroads Adult	\$ 3,328,655	\$ 1,720,844	\$ 1,607,811				\$ 3,328,655	\$ 1,720,844	\$ 1,607,811
G762003005 - New Generations	\$ 1,508,442	\$ 896,130	\$ 612,312				\$ 1,508,442	\$ 896,130	\$ 612,312
G762003006 - Cornerstones	\$ 2,294,210	\$ 1,324,047	\$ 970,163				\$ 2,294,210	\$ 1,324,047	\$ 970,163
G762003007 - Residential Treatment Contract	\$ 1,678,164	\$ 206,529	\$ 1,471,635				\$ 1,678,164	\$ 206,529	\$ 1,471,635
G762003008 - Detoxification Services	\$ 4,420,122	\$ 2,444,038	\$ 1,976,084				\$ 4,420,122	\$ 2,444,038	\$ 1,976,084
<b>G762003 - Residential Treatment &amp; Detoxification Services Total</b>	<b>\$ 18,084,728</b>	<b>\$ 9,150,477</b>	<b>\$ 8,934,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,084,728</b>	<b>\$ 9,150,477</b>	<b>\$ 8,934,251</b>
<b>G762005 - Youth &amp; Family Services</b>									
G762005001 - Youth & Family Program Management	\$ 337,638	\$ 120,811	\$ 216,827				\$ 337,638	\$ 120,811	\$ 216,827
G762005002 - Youth & Family Outpatient	\$ 6,001,124	\$ 3,194,181	\$ 2,806,943				\$ 6,001,124	\$ 3,194,181	\$ 2,806,943
G762005003 - Youth & Family Day Treatment	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
G762005004 - Youth Resource Team	\$ 1,653,464	\$ 710,853	\$ 942,611	\$ 80,039	\$ 54,036	\$ 26,003	\$ 1,733,503	\$ 764,889	\$ 968,614
G762005005 - Wraparound Fairfax	\$ 833,912	\$ 493,504	\$ 340,408				\$ 833,912	\$ 493,504	\$ 340,408
G762005006 - Court Involved Youth	\$ 456,928	\$ 368,476	\$ 88,452	\$ 1,237	\$ 1,185	\$ 52	\$ 458,165	\$ 369,661	\$ 88,504
G762005009 - Youth & Family Contract	\$ 816,528	\$ 268,089	\$ 548,438				\$ 816,528	\$ 268,089	\$ 548,438
<b>G762005 - Youth &amp; Family Services Total</b>	<b>\$ 10,099,594</b>	<b>\$ 5,155,913</b>	<b>\$ 4,943,681</b>	<b>\$ 81,276</b>	<b>\$ 55,221</b>	<b>\$ 26,054</b>	<b>\$ 10,180,870</b>	<b>\$ 5,211,135</b>	<b>\$ 4,969,735</b>
<b>G762006 - Diversion &amp; Jail-Based Services</b>									
G763006002 - Forensic Services	\$ 1,782,985	\$ 61,866	\$ 1,721,119	\$ 91,513	\$ 81,024	\$ 10,489	\$ 1,874,499	\$ 142,891	\$ 1,731,608
G763006007 - Jail Diversion	\$ 578,014	\$ 91,952	\$ 486,062	\$ 56,057	\$ 206,692	\$ (150,635)	\$ 634,071	\$ 298,643	\$ 335,427
G762006001 - Diversion & Jail-Based Program Mgmt	\$ -	\$ 1,103	\$ (1,103)				\$ -	\$ 1,103	\$ (1,103)
G762006002 - Jail Diversion	\$ 2,258,929	\$ 1,360,729	\$ 898,200				\$ 2,258,929	\$ 1,360,729	\$ 898,200
G762006003 - Forensic Services	\$ 2,582,221	\$ 814,899	\$ 1,767,322				\$ 2,582,221	\$ 814,899	\$ 1,767,322
<b>G762006 - Diversion &amp; Jail-Based Services Total</b>	<b>\$ 7,202,149</b>	<b>\$ 2,330,549</b>	<b>\$ 4,871,601</b>	<b>\$ 147,570</b>	<b>\$ 287,716</b>	<b>\$ (140,146)</b>	<b>\$ 5,090,790</b>	<b>\$ 1,257,535</b>	<b>\$ 3,833,255</b>
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>									
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,079	\$ 137,947	\$ 63,132				\$ 201,079	\$ 137,947	\$ 63,132
G763001002 - Adult Outpatient & Case Management	\$ 13,018,325	\$ 6,982,606	\$ 6,035,719				\$ 13,018,325	\$ 6,982,606	\$ 6,035,719
G763001005 - Adult Partial Hospitalization	\$ 1,170,516	\$ 576,339	\$ 594,177				\$ 1,170,516	\$ 576,339	\$ 594,177
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>	<b>\$ 14,389,920</b>	<b>\$ 7,696,891</b>	<b>\$ 6,693,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,389,920</b>	<b>\$ 7,696,891</b>	<b>\$ 6,693,029</b>
<b>G763002 - Support Coordination Services</b>									
G763002001 - Support Coordination Program Management	\$ 209,894	\$ 71,827	\$ 138,067				\$ 209,894	\$ 71,827	\$ 138,067
G763002002 - Support Coordination	\$ 11,841,486	\$ 5,766,864	\$ 6,074,622				\$ 11,841,486	\$ 5,766,864	\$ 6,074,622
G763002003 - Support Coordination Contracts	\$ 976,708	\$ 167,448	\$ 809,260				\$ 976,708	\$ 167,448	\$ 809,260
<b>G763002 - Support Coordination Services Total</b>	<b>\$ 13,028,088</b>	<b>\$ 6,006,139</b>	<b>\$ 7,021,948</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,028,088</b>	<b>\$ 6,006,139</b>	<b>\$ 7,021,948</b>
<b>G763003 - Employment &amp; Day Services</b>									
G763003001 - Employment & Day Program Management	\$ 2,385,553	\$ 2,260,035	\$ 125,518				\$ 2,385,553	\$ 2,260,035	\$ 125,518
G763003002 - Behavioral Health Emp & Day Direct	\$ 785,454	\$ 282,372	\$ 503,082				\$ 785,454	\$ 282,372	\$ 503,082
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,709,328	\$ 1,327,929	\$ 1,381,398	\$ 388,486	\$ 137,101	\$ 251,385	\$ 3,097,814	\$ 1,465,030	\$ 1,632,783
G763003004 - ID Emp & Day Direct	\$ 171,950	\$ -	\$ 171,950				\$ 171,950	\$ -	\$ 171,950
G763003005 - ID Emp & Day Contract	\$ 24,000,766	\$ 7,432,844	\$ 16,567,922				\$ 24,000,766	\$ 7,432,844	\$ 16,567,922
G763003006 - ID Emp & Day Self-Directed	\$ 2,388,136	\$ 1,808,095	\$ 580,041				\$ 2,388,136	\$ 1,808,095	\$ 580,041
<b>G763003 - Employment &amp; Day Services Total</b>	<b>\$ 32,441,186</b>	<b>\$ 13,111,274</b>	<b>\$ 19,329,911</b>	<b>\$ 388,486</b>	<b>\$ 137,101</b>	<b>\$ 251,385</b>	<b>\$ 32,829,672</b>	<b>\$ 13,248,375</b>	<b>\$ 19,581,296</b>
<b>G763004 - Assisted Community Residential Services</b>									

Fairfax-Falls Church Community Services Board  
 Operating Expenditures  
 Program Budget vs. Actuals  
 January FY22 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)			FUND 500-C50000 (RESTRICTED FEDERAL, STATE AND OTHER)			TOTAL (UNRESTRICTED, RESTRICTED FEDERAL, STATE AND OTHER)		
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance
G763004001 - Assist Community Residential Prog Mgmt	\$ 156,977	\$ 93,194	\$ 63,784				\$ 156,977	\$ 93,194	\$ 63,784
G763004002 - Asst Comm Residential Direct	\$ 9,287,597	\$ 4,561,927	\$ 4,725,669				\$ 9,287,597	\$ 4,561,927	\$ 4,725,669
G763004003 - Asst Comm Residential Contract	\$ 5,167,096	\$ 2,063,154	\$ 3,103,942				\$ 5,167,096	\$ 2,063,154	\$ 3,103,942
G763004004 - Stevenson Place	\$ 1,151,316	\$ 349,573	\$ 801,743				\$ 1,151,316	\$ 349,573	\$ 801,743
<b>G763004 - Assisted Community Residential Services Total</b>	<b>\$ 15,762,986</b>	<b>\$ 7,067,848</b>	<b>\$ 8,695,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,762,986</b>	<b>\$ 7,067,848</b>	<b>\$ 8,695,138</b>
<b>G763005 - Supportive Community Residential Services</b>									
G763005001 - Support Community Residential Prog Mgmt	\$ 1,087,457	\$ 701,753	\$ 385,704				\$ 1,087,457	\$ 701,753	\$ 385,704
G763005002 - Supportive Residential Direct	\$ 2,059,608	\$ 1,043,515	\$ 1,016,093				\$ 2,059,608	\$ 1,043,515	\$ 1,016,093
G763005003 - RIC	\$ 3,037,833	\$ 1,518,606	\$ 1,519,227				\$ 3,037,833	\$ 1,518,606	\$ 1,519,227
G763005008 - New Horizons	\$ 3,417,715	\$ 105,669	\$ 3,312,046				\$ 3,417,715	\$ 105,669	\$ 3,312,046
G763005009 - Support Community Residential Contract	\$ 157,977	\$ 1,756,283	\$ (1,598,306)				\$ 157,977	\$ 1,756,283	\$ (1,598,306)
<b>G763005 - Supportive Community Residential Services Total</b>	<b>\$ 11,313,781</b>	<b>\$ 5,125,749</b>	<b>\$ 6,188,033</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,313,781</b>	<b>\$ 5,125,749</b>	<b>\$ 6,188,033</b>
<b>G763006 - Intensive Community Treatment Svcs</b>									
G762001003 - Outreach	\$ 1,000	\$ 89,010	\$ (88,010)	\$ (0)	\$ 25,427	\$ (25,427)	\$ 1,000	\$ 114,437	\$ (113,437)
G763006001 - ICT Program Management	\$ 30,073	\$ 118,609	\$ (88,537)				\$ 30,073	\$ 118,609	\$ (88,537)
G763006003 - Assertive Community Treatment	\$ 2,627,599	\$ 868,865	\$ 1,758,735				\$ 2,627,599	\$ 868,865	\$ 1,758,735
G763006004 - Intensive Case Management	\$ 1,558,597	\$ 1,268,044	\$ 290,552				\$ 1,558,597	\$ 1,268,044	\$ 290,552
G763006005 - Discharge Planning	\$ 53,122	\$ 395,518	\$ (342,396)	\$ 6,365	\$ (8,620)	\$ 14,986	\$ 59,487	\$ 386,897	\$ (327,410)
G763006008 - Outreach	\$ -	\$ 210,133	\$ (210,133)				\$ -	\$ 210,133	\$ (210,133)
<b>G763006 - Intensive Community Treatment Svcs Total</b>	<b>\$ 4,270,391</b>	<b>\$ 2,950,179</b>	<b>\$ 1,320,212</b>	<b>\$ 6,365</b>	<b>\$ 16,807</b>	<b>\$ (10,442)</b>	<b>\$ 4,276,756</b>	<b>\$ 2,966,986</b>	<b>\$ 1,309,770</b>
<b>Program Budget Total</b>	<b>\$ 163,722,631</b>	<b>\$ 76,376,822</b>	<b>\$ 87,345,810</b>	<b>\$ 1,260,830</b>	<b>\$ 500,686</b>	<b>\$ 760,144</b>	<b>\$ 162,724,532</b>	<b>\$ 75,516,779</b>	<b>\$ 87,207,754</b>
<i>Non-Program Budget Total<sup>1</sup></i>	<i>\$ 51,172,456</i>	<i>\$ 31,907,609</i>	<i>\$ 19,264,847</i>	<i>\$ 7,364,089</i>	<i>\$ 192,855</i>	<i>\$ 7,171,233</i>	<i>\$ 58,536,545</i>	<i>\$ 32,100,464</i>	<i>\$ 26,436,080</i>
<b>TOTAL FUND</b>	<b>\$ 214,895,087</b>	<b>\$ 108,284,431</b>	<b>\$ 106,610,657</b>	<b>\$ 8,624,919</b>	<b>\$ 693,541</b>	<b>\$ 7,931,377</b>	<b>\$ 223,520,006</b>	<b>\$ 108,977,972</b>	<b>\$ 114,542,034</b>

Comments

<sup>1</sup>Non-Program Budget Total includes all administrative areas (HR, Finance, Informatics, etc) and Regional.

*Gray/italicized Font denotes closed cost centers.*