



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Dan Sherrange, Chair

Thursday, September 22, 2022, 4:00 PM

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [882 7194 6371](https://zoom.us/j/88271946371) • Passcode: 402250

MEETING AGENDA

- | | |
|--|-------------------------|
| 1. Meeting Called to Order | Dan Sherrange |
| 2. Roll Call, Audibility and Preliminary Motions | Dan Sherrange |
| 3. Matters of the Public | Dan Sherrange |
| 4. Amendments to the Meeting Agenda | Dan Sherrange |
| 5. Approval of the August 18, 2022, Meeting Minutes | Dan Sherrange |
| 6. Administrative Operations Report | Daryl Washington |
| 7. Clinical Operations Report | Lyn Tomlinson |
| 8. Financial Status | Paresh Patel |
| A. Modified Fund Statement | |
| B. Variable Revenue Report | |
| C. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 9. Open Discussion | Dan Sherrange |
| 10. Adjournment | |

Meeting materials are posted online at www.fairfaxcounty.com/municipal-services-board/board/archives or may be requested by contacting Sameera Awan at 703-324-7827 or at Sameera.Awan@fairfaxcounty.gov

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES
AUGUST 18, 2022**

The CSB Fiscal Oversight Committee met in regular session at the Sharon Bulova Center, 8221 Willow Oaks Corporate Drive, Level 3, Room 3-314, West, Fairfax, VA 22031

1. Meeting Called to Order

Committee Chair Dan Sherrange called the meeting to order at 4:02 PM.

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** COMMITTEE CHAIR DAN SHERRANGE; JENNIFER ADELI;
KAREN ABRAHAM; ANDREW SCALISE; SANDRA SLAPPEY-BROWN
REMOTE: **BOARD MEMBER:** MAJOR DEREK DEGEARE (LOUDON COUNTY, VA); LARYSA
KAUTZ (ALEXANDRIA, VA)
ABSENT: **BOARD MEMBERS:** BETTINA LAWTON

Also present: Deputy Director of Administrative Operations Daniel Herr, Deputy Director Community Living Barbara Wadley-Young, Director of Analytics & Evaluation Linda Mount, Chief Financial Officer Paresh Patel, and Board Clerk Sameera Awan.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

The meeting agenda was provided for review. Committee member Sandra Slappey requested to add to Action item No. 9 on the Agenda.

MOVED BY COMMITTEE MEMBER ANDREW SCALISE, SECONDED BY COMMITTEE MEMBER DAN SHERRANGE TO APPROVE AGENDA ITEM NO. 4.

5. Approval of Minutes

The July 21, 2022, Fiscal Oversight Committee Meeting minutes were provided for review. Linda Mount, noted action item No. 7, Clinical Operations Report, there was no Quarterly Performance Measures report.

MOVED BY COMMITTEE MEMBER JENNIFER ADELI, SECONDED BY COMMITTEE MEMBER MAJOR DEREK DEGEARE TO APPROVE AGENDA ITEM NO. 5.

*Committee Chair Dan Sherrange abstained, citing his absence during the July 21, 2022, Fiscal Oversight Committee Meeting.

6. Administrative Operations Report

Deputy Director of Administrative Operations Daniel Herr recognized and congratulated Barbara Wadley-Young for her promotion to Deputy Director of Community Living. The CSB Executive Leadership Structure is reclassifying some positions and advertising to fill the vacant positions. Accenture, the vendor supporting the county's strategic work, is still negotiating the exact scope of work for them and hopes to formally launch the strategic planning process within the next four to six weeks. The first step is identifying all the stakeholders, their roles, and how they would be engaged. They will help us determine the current state of CSB services and focus on what future stake might look like and what methodologies we would employ to mark our progress along the way. The General Assembly has pre-funding for the final step of the STEP-VA (System Transformation Excellence and Performance). Services impacted by the final step are Case Management Care Coordination and Psych Social Rehabilitation. The funding allocations for all the CSBs were the same; Case Management, \$75,462; Care Coordination Services, \$284,000; and Psych Social Rehabilitation Services, \$55,000. The Abatement Authority, from the settlement agreements, received \$40M and expects to receive \$286M over the next nine to sixteen years. The CSB is finalizing the details of its Electronic Healthcare Records and has a full expectation that the RFP will launch before the end of this month.

7. Clinical Operations Report

Deputy Director of Community Living Barbara Wadley-Young provided an overview of the CSB Clinical Operations Report and the July 2022 Service Capacity Report. She noted that our overall vacancy numbers are trending slowly in the right direction.

Director of Analytics & Evaluation Linda Mount presented the CSB Status Report and Quarterly Performance Measures.

8. Financial Status

Chief Financial Officer Paresh Patel 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

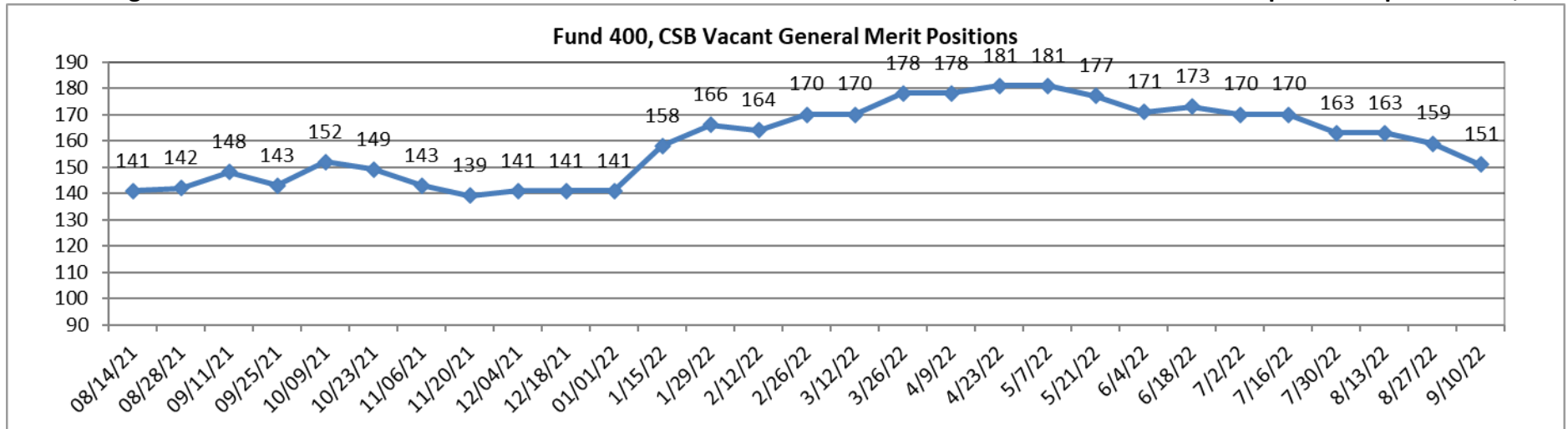
Committee Member Sandy Slappey-Brown requested for the Fiscal Oversight Committee to meet nine times a year rather than twelve.

10. Adjournment

MOVED BY COMMITTEE MEMBER JENNIFER ADELI TO ADJOURN THE MEETING AT 6:06 PM

Date Approved

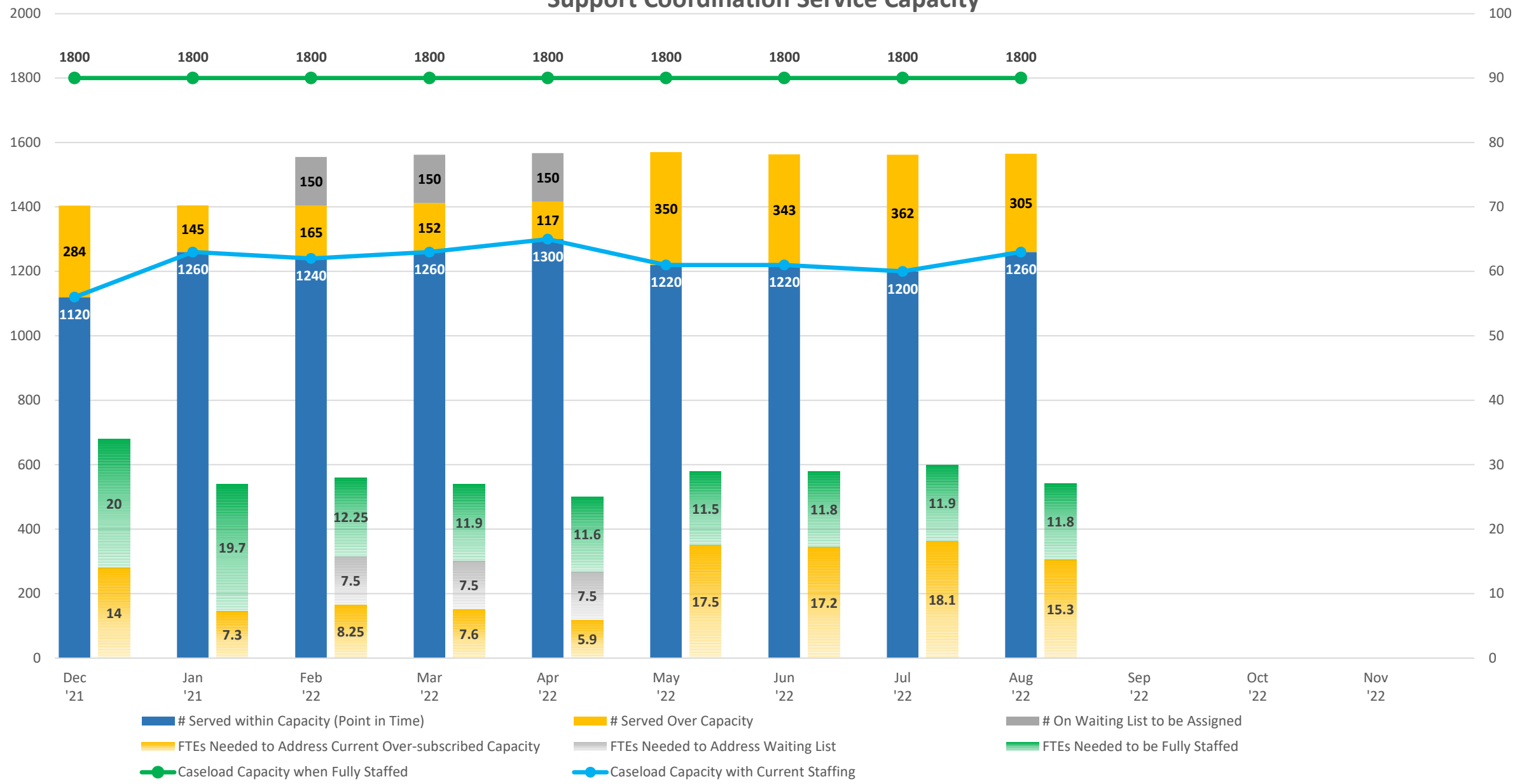
Clerk to the Board



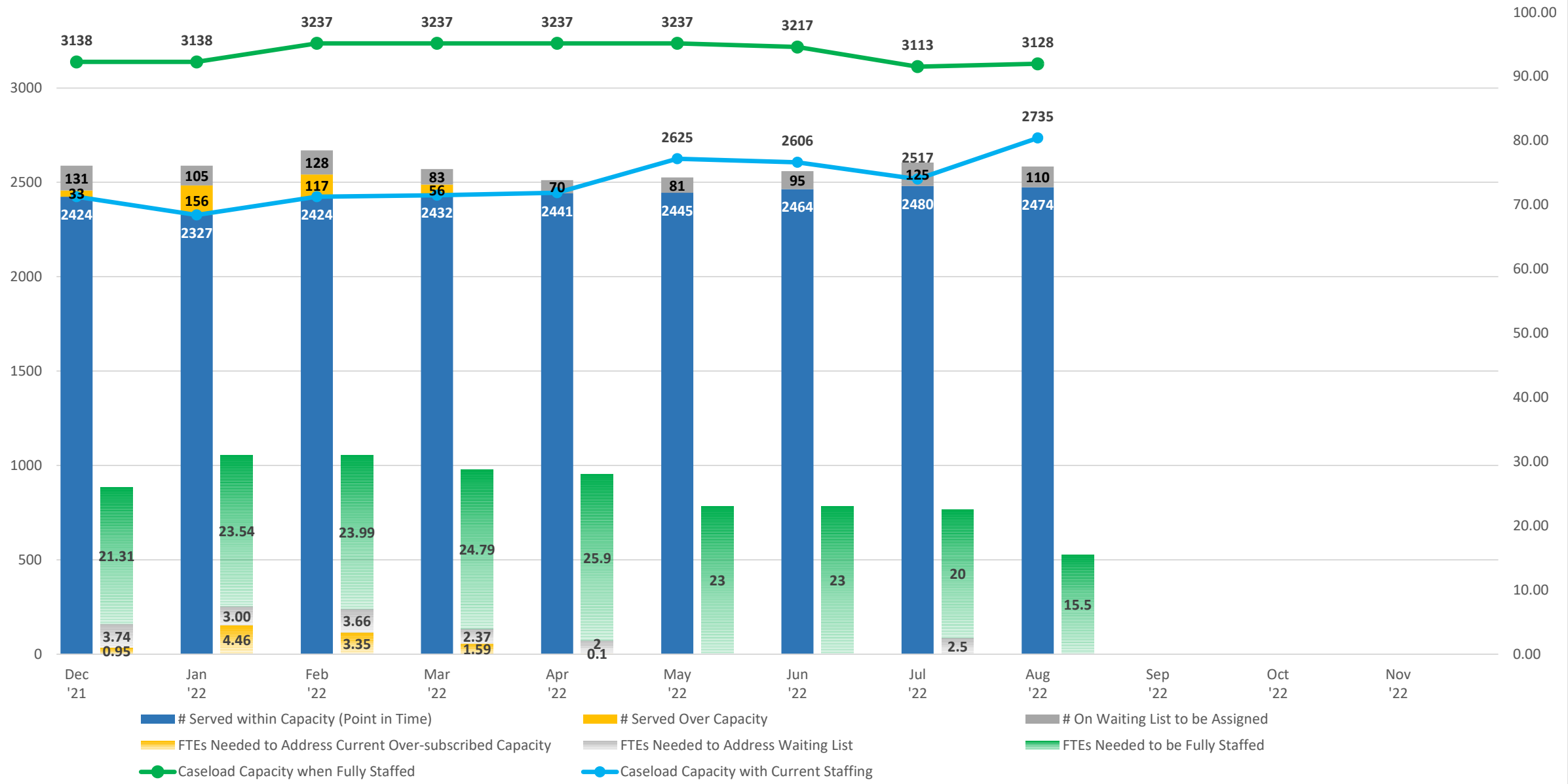
Vacancies in critical areas* *includes all merit positions (all funds – regular 400 and grant 500)

Service area	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July		August	
Emergency Svcs/MCU	0	6	9	4	12	11	12	18	22	23	21	23	15 CIS	28	22 CIS
													4 HSW I		4 HSW I
													1 Mobile Crisis Supv		1 Mobile Crisis Supv
													2 Peer Supp Spec		2 Peer Supp Spec
													1 Clinical Psychologist		
Behavioral Health – Outpatient Svcs	12	16	14	16	19	21	22	21	27	18	17	16	7 BHS II	8.5	1 BHS II
													4 BH Sr. Clin		4.5 BH Sr. Clin
													2 BHN Clin/Case Mgr		1 BHN Clin/Case Mgr
													2 BHN Supv		1 BH Supv
													1 LPN		1 BHN Supv
Youth & Family – Outpatient Svcs	5	5	8	6	6	8	11	11	12	13	11	9	5 BH Sr. Clin	7	6 BH Sr. Clin
													4 BHS II		1 BHS II
Support Coordination	24	29	32	27	28	26	27	27	27	28	30	29	27 DDS II	23	21 DDS II
													1 DDS III		1 DDS III
													1 Mgmt Analyst		1 Mgmt Analyst
ADC/ Jail Diversion	10	9	6	13	12	13	12	8	11	8	8	8	1 BHS II	9	2 BHS II
													2 BH Supv		2 BH Supv
													4 BH Sr. Clin		4 BH Sr. Clin
													1 Peer Supp Spec		1 Peer Supp Spec
EAR			8	8	8	6	5	3	4	4	3	3	1 BH Sr. Clin	2	2BH Sr. Clin.
													1 BHS I		
													1 BHS II		

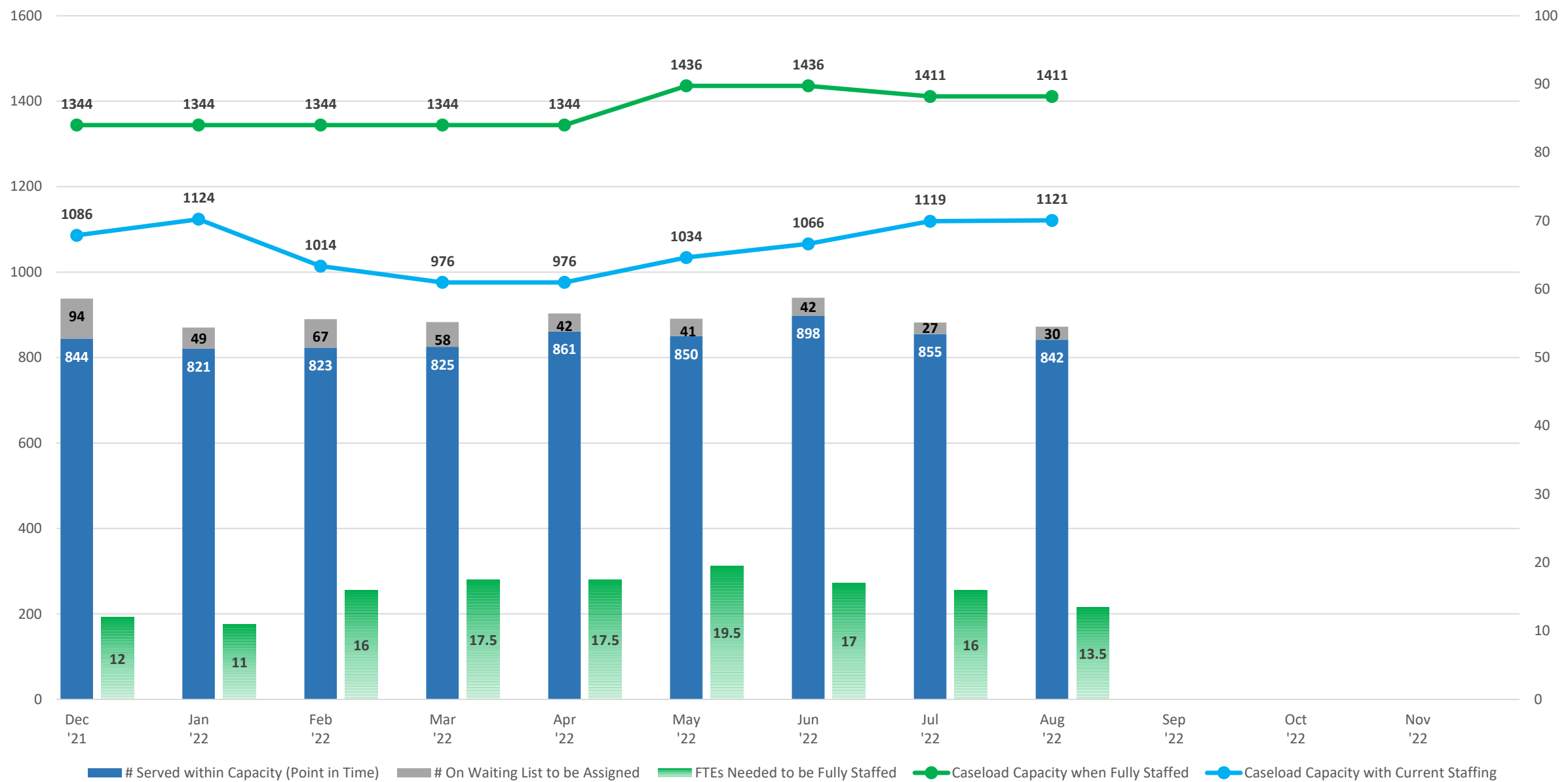
Support Coordination Service Capacity



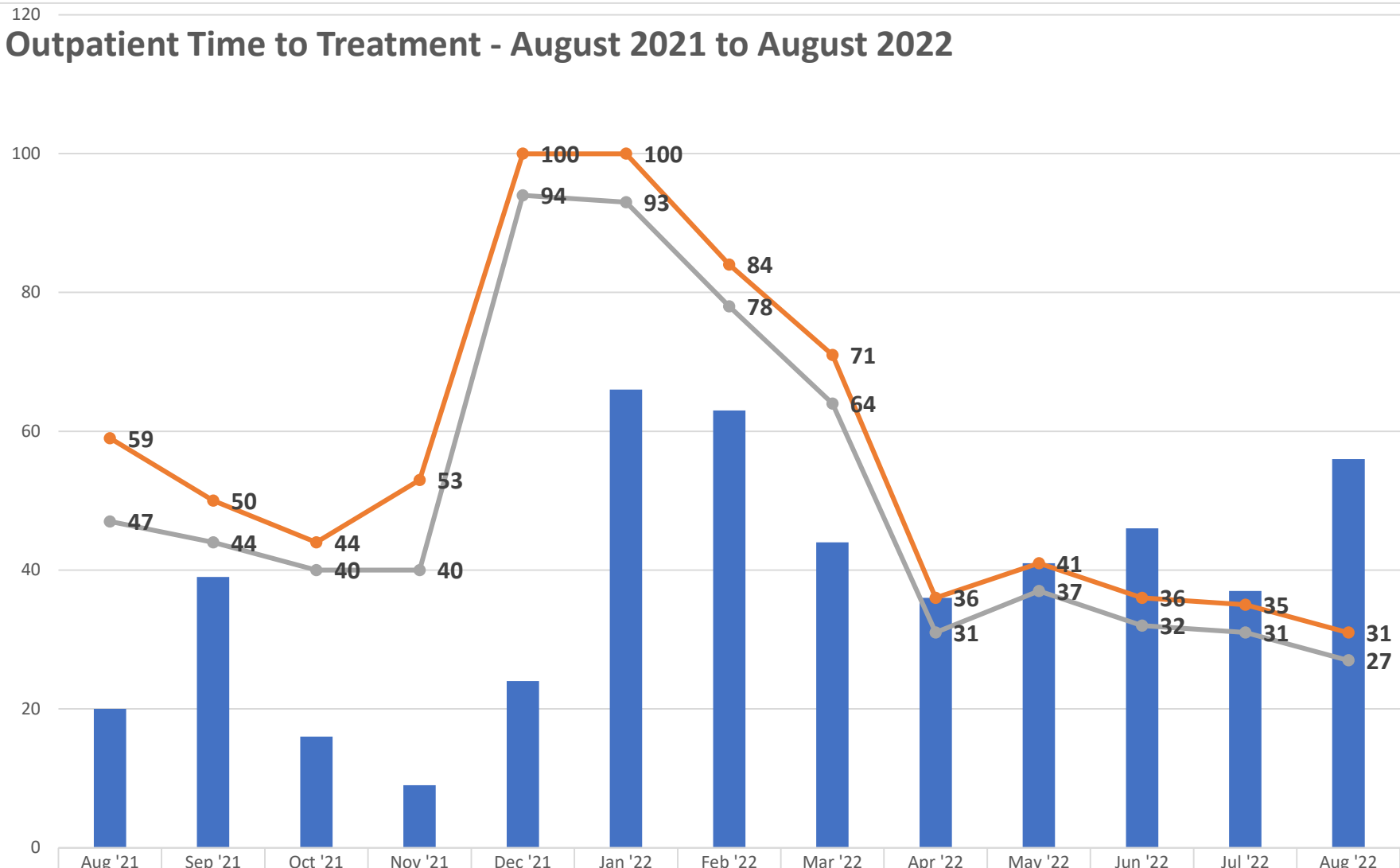
Adult Behavioral Health Outpatient (BHOP) Service Capacity



Youth & Family Service Capacity



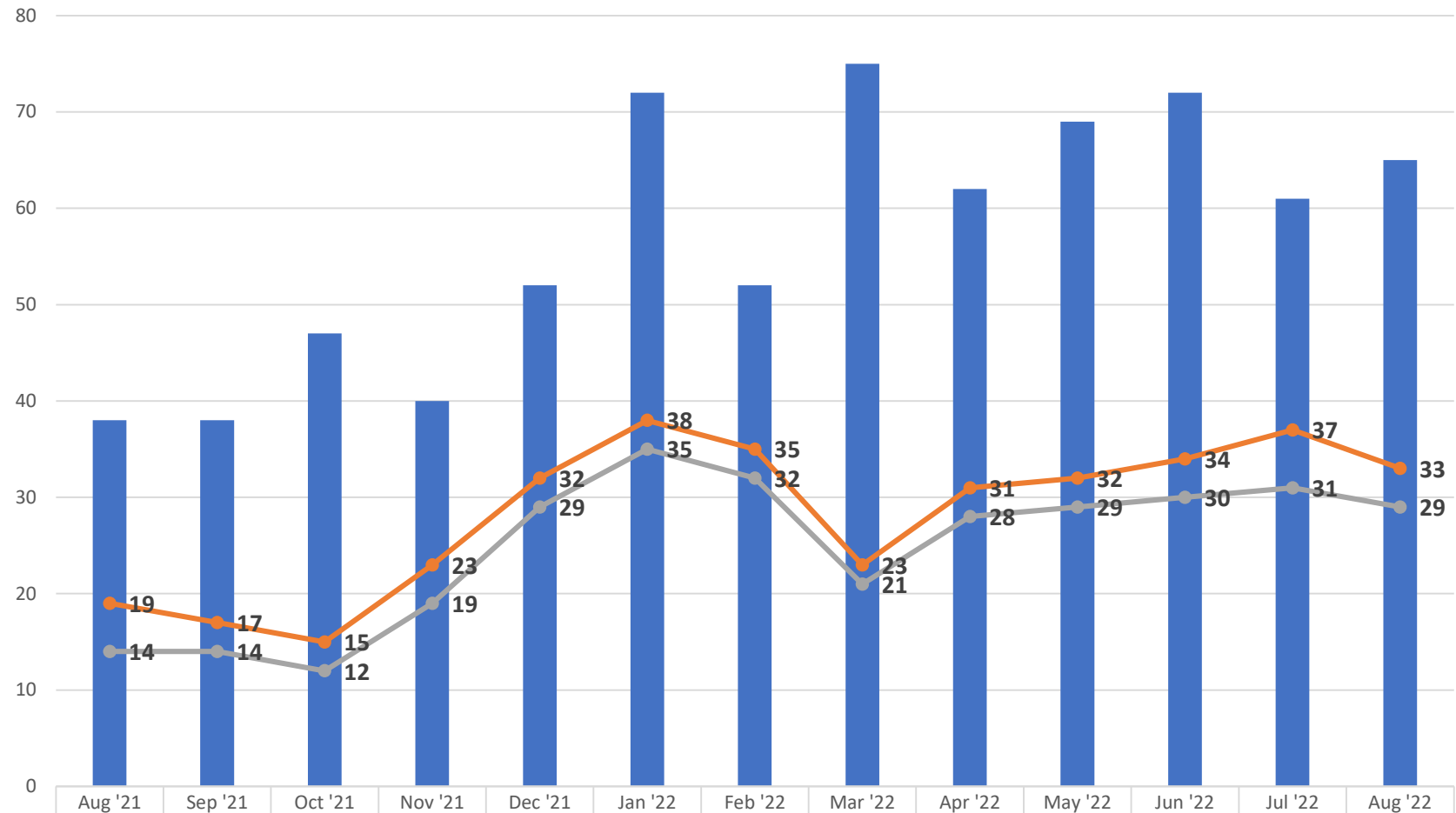
Adult Outpatient Time to Treatment - August 2021 to August 2022



	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Jul '22	Aug '22
# Adults Who Attended 1st Treatment Appt	20	39	16	9	24	66	63	44	36	41	46	37	56
Average # Days from Assessment to Treatment	59	50	44	53	100	100	84	71	36	41	36	35	31
Average # Days from Assessment to 1st Available / Accepted Appt*	47	44	40	40	94	93	78	64	31	37	32	31	27

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

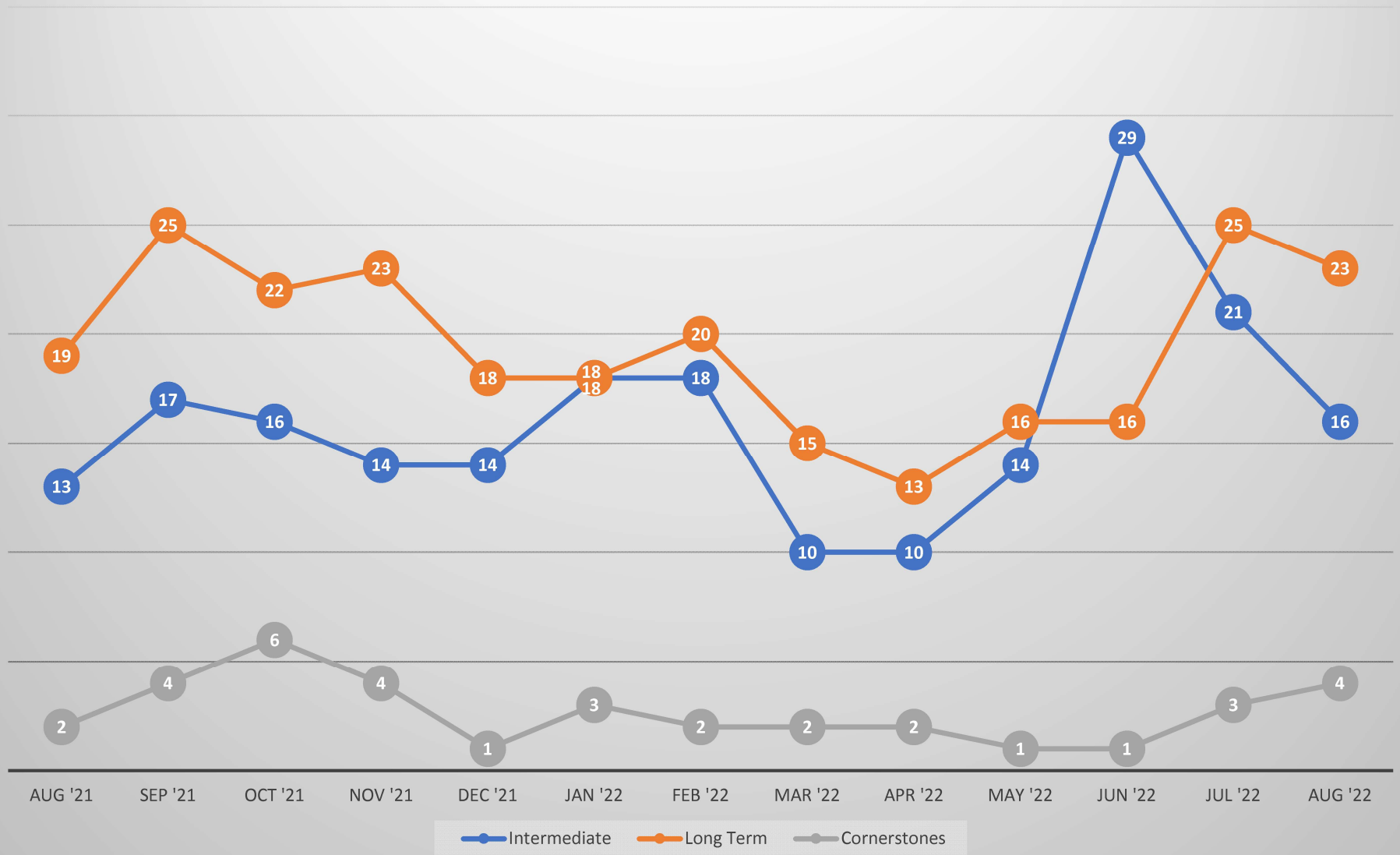
Youth Outpatient Time to Treatment - August 2021 to August 2022



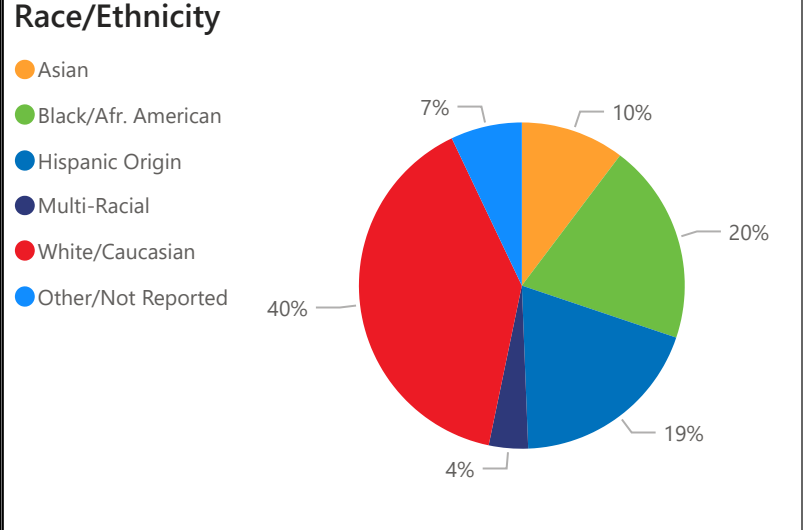
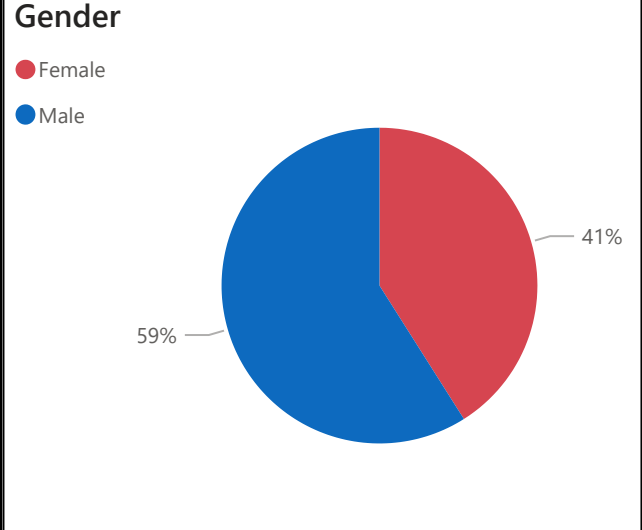
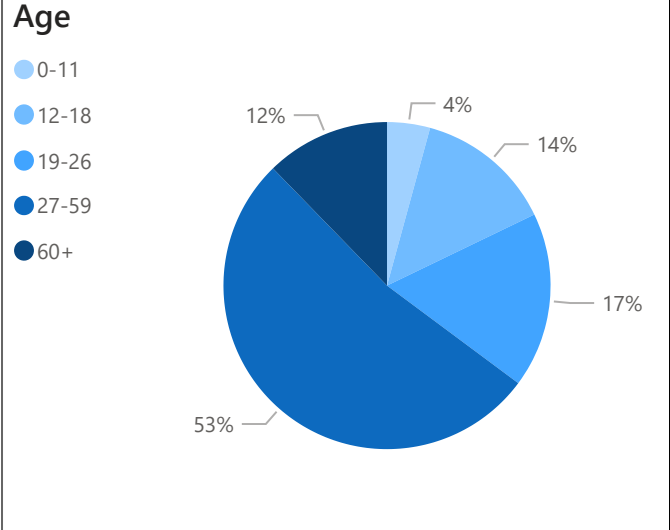
# Youth Who Attended 1st Treatment Appt	38	38	47	40	52	72	52	75	62	69	72	61	65
Average # Days from Assessment to Treatment	19	17	15	23	32	38	35	23	31	32	34	37	33
Average # Days from Assessment to 1st Available / Accepted Appt*	14	14	12	19	29	35	32	21	28	29	30	31	29

*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 August 2021 - August 2022

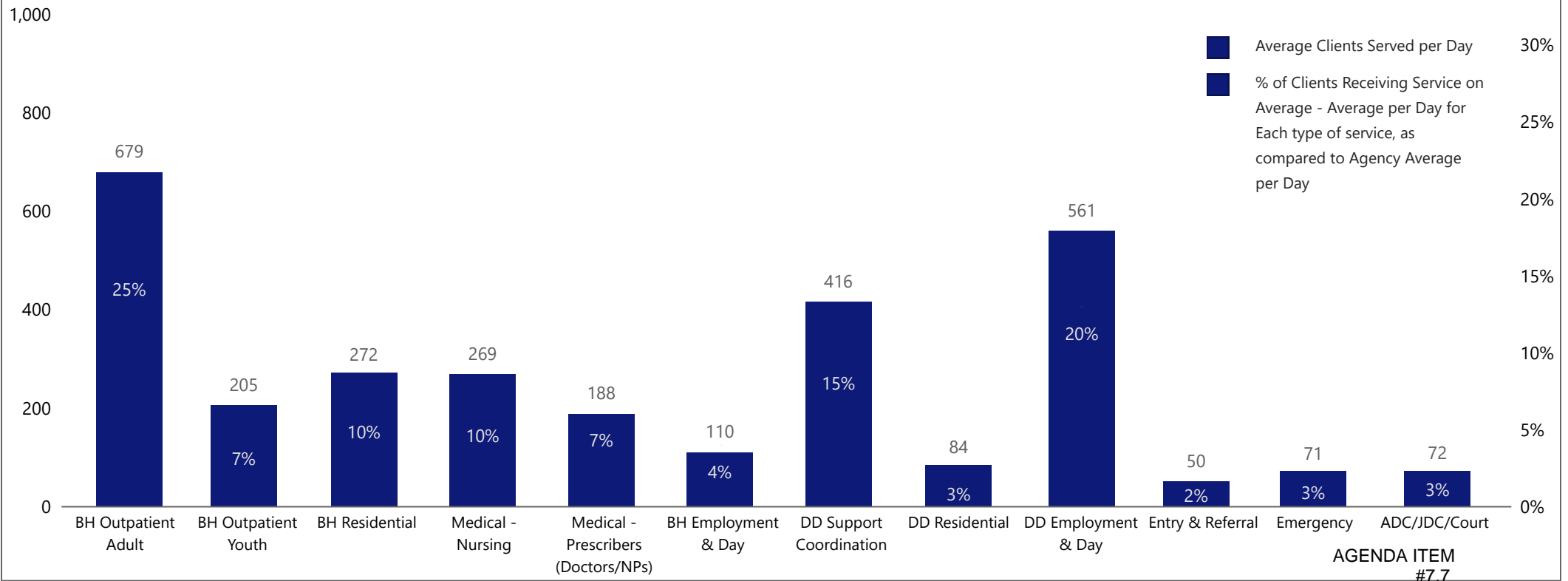


CSB Status Report



Average Clients Served per Day by Type of Service - July 2022

Agency Average Served per Day in July 2022 = 2,705





Individuals Served by Month by Type of Service Jul'21 - Jul'22

Service Area	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,459	9,215	9,126	9,380	8,903	9,023	9,090	9,070	9,635	9,193	9,355	9,349	8,937	▼ -4.4%	▼ -5.5%	22,062
BH Outpatient Adult	3,292	3,317	3,319	3,202	3,118	3,084	3,115	3,047	3,091	3,058	3,052	3,091	3,064	▼ -0.9%	▼ -6.9%	5,139
BH Outpatient Youth	941	880	848	857	852	913	903	911	951	969	1,001	1,020	955	▼ -6.4%	▲ 1.5%	1,987
BH Residential	456	467	461	463	459	449	436	415	463	458	446	428	422	▼ -1.4%	▼ -7.5%	1,387
Medical - Nursing	1,330	1,281	1,236	1,387	1,215	1,206	1,275	1,226	1,380	1,324	1,228	1,359	1,354	▼ -0.4%	▲ 1.8%	3,658
Medical - Prescribers	2,835	2,810	2,755	2,792	2,604	2,625	2,634	2,560	2,897	2,584	2,649	2,786	2,643	▼ -5.1%	▼ -6.8%	6,694
BH Employment & Day	414	390	374	377	396	371	363	361	379	378	350	351	346	▼ -1.4%	▼ -16.4%	697
DD Support Coordination	2,755	2,576	2,503	2,775	2,454	2,559	2,744	2,529	2,751	2,455	2,536	2,629	2,431	▼ -7.5%	▼ -11.8%	5,301
DD Residential	88	88	87	87	85	86	85	85	85	85	85	85	84	▼ -1.2%	▼ -4.5%	89
DD Employment & Day	675	782	837	903	951	926	917	919	1,024	1,040	1,063	980	969	▼ -1.1%	▲ 43.6%	1,262
Entry & Referral (EAR)	549	431	442	198	14	31	317	613	703	648	627	629	568	▼ -9.7%	▲ 3.5%	3,706
EAR Screenings	212	213	199	45	154	379	420	396	354	380	362			▼ -4.7%	▲ 70.8%	2,760
EAR Assessments	111	137	122	43	7	25	107	165	206	178	177	160	171	▲ 6.9%	▲ 54.1%	1,556
Emergency	907	891	926	938	845	864	791	851	993	885	941	868	824	▼ -5.1%	▼ -9.2%	7,133
ADC/JDC/ Court	441	432	455	483	447	455	461	489	559	546	542	576	555	▼ -3.6%	▲ 25.9%	2,316

* 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 due to the impacts of staff vacancies.
- 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.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served for Nursing based on the needs of the clients. Prescribers' numbers continue an overall upward trend since late in 2021.
- BH Employment & Day – The number served is trending lower as compared to the prior year. Staff vacancies in the Supported Employment program have limited the program's ability to build capacity along with reduced referrals due to vacancies in other programs. Additionally, the implementation of the Individual Placement and Support model, an evidence-based practice, requires reduced caseload sizes and it is anticipated that numbers may remain lower as compared to previous years.
- BH Residential – The number of individuals served is lower as compared to the previous month and year due to slowed admissions in some SUD residential programs due to covid and staff vacancies.
- DD Support Coordination – There is typically monthly variation based on service plan review cycles. The number of individuals served is lower than in June when there was an increase due to services for individuals with new waiver slots, but is on trend with prior months.
- 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. There is a temporary decrease over the summer months primarily due to summer break for some self-directed services offered through schools.
- Entry & Referral – There was a slight overall increase in June, with an 8% increase in the number of screenings which is on trend with previous recent months after a reduction in demand in April and May. 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.
- Emergency – There is some monthly fluctuation in the demand for Emergency services. All clients who present for services are evaluated by Emergency services staff.
- ADC/JDC/Court – The number of individuals served is trending higher compared to the previous year. The jail census was significantly reduced earlier in the pandemic in response to health and safety issues.

	FY 2023 REVISED Budget	FY 2023 YTD Budget	FY 2023 Actuals August YTD	Variance from YTD Budget	FY 2023 Projection	FY 2023 Projection vs. FY23 REVISED Budget
Est. Beginning Balance	45,581,191	45,581,191	45,581,191	-	45,581,191	-
Fairfax City	2,479,063	2,479,063	-	(2,479,063)	2,479,063	-
Falls Church City	1,123,651	1,123,651	-	(1,123,651)	1,123,651	-
State DBHDS	8,451,543	8,451,543	1,519,686	(6,931,857)	8,451,543	-
Federal Pass Thru SAPT Block Grant	4,053,659	4,053,659	782,880	(3,270,779)	4,053,659	-
Direct Federal Food Stamps	154,982	154,982	11,699	(143,283)	70,194	(84,788)
Program/Client Fees	4,296,500	4,296,500	885,951	(3,410,549)	5,315,708	1,019,208
CSA	890,000	890,000	90,811	(799,189)	544,863	(345,137)
Medicaid Option	8,582,708	8,582,708	3,225,028	(5,357,680)	19,350,166	10,767,458
Medicaid Waiver	7,000,000	7,000,000	1,530,763	(5,469,237)	9,184,580	2,184,580
Miscellaneous	124,800	124,800	20,800	(104,000)	124,800	-
Non-County Revenue	37,156,906	37,156,906	8,067,618	(29,089,288)	50,698,227	13,541,321
General Fund Transfer	165,578,661	165,578,661	165,578,661	-	165,578,661	-
Total Available	248,316,758	248,316,758	219,227,470	(29,089,288)	261,858,079	13,541,321
Compensation	101,422,808	10,267,580	11,027,389	(759,809)	92,843,497	8,579,311
Fringe Benefits	42,963,615	4,415,056	4,717,846	(302,790)	39,721,219	3,242,396
Operating	69,070,185	9,762,674	7,000,376	2,762,298	42,002,256	27,067,929
Recovered Cost (WPFO)	(1,568,760)	(522,920)	-	(522,920)	-	(1,568,760)
Capital	253,866	253,866	58,476	195,390	350,858	(96,992)
Transfer Out	10,000,000	10,000,000	-	10,000,000	10,000,000	-
Total Disbursements	222,141,714	34,176,256	22,804,087	11,372,169	184,917,829	37,223,885
Ending Balance	26,175,044	214,140,502	196,423,383		76,940,250	
DD MW Redesign Reserve ¹	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve ²	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve ³	50,000	50,000			50,000	
Diversion First Reserve ⁴	5,853,866	4,408,162			4,408,162	
Unreserved Balance	14,971,178				67,182,088	

Key

Fixed Annual Allocations

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

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.

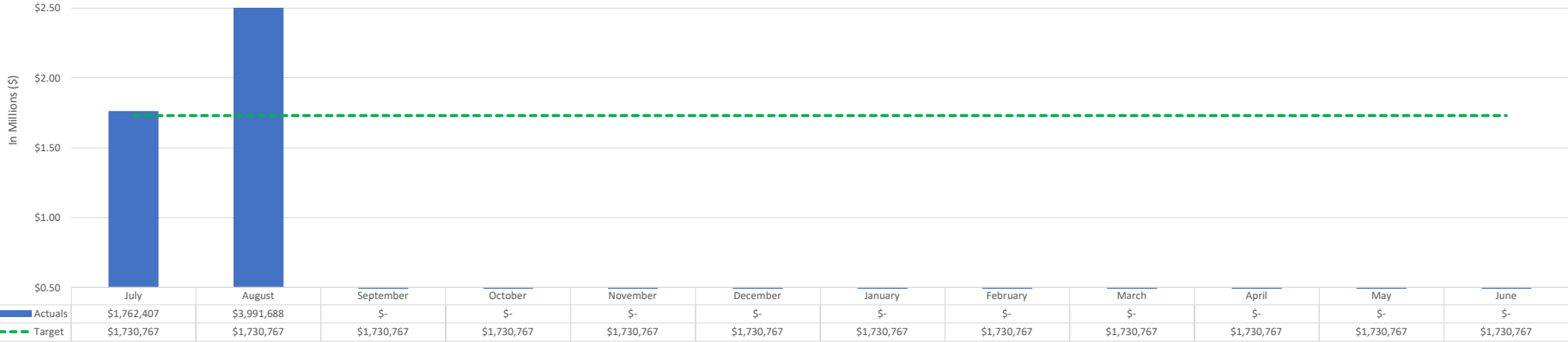
The Medicaid Replacement Reserve, for the implementation of Medicaid Expansion to a potential 600 consumers and will provide support with the transition of funding from the State support to Medicaid fees.

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.

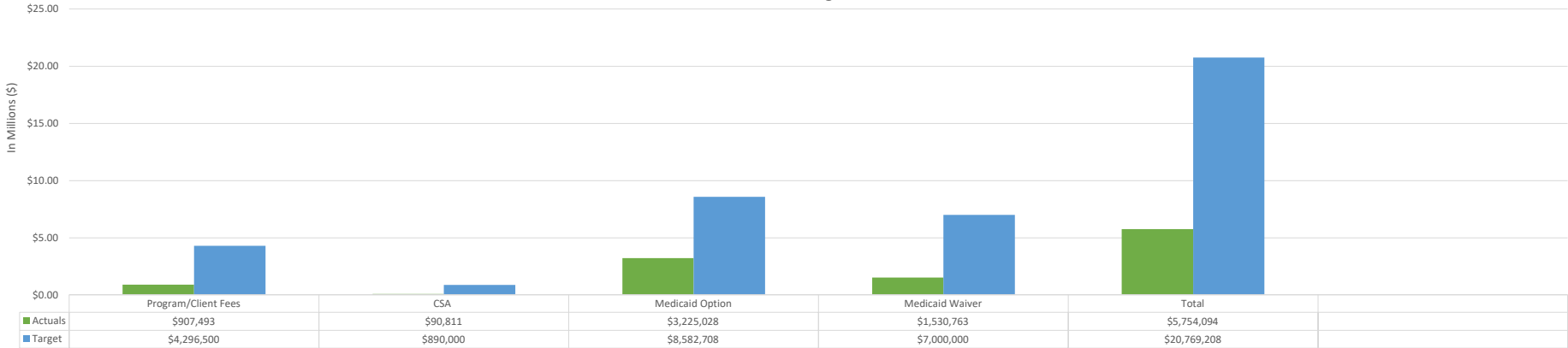
The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses to pay for medical clearances. This funding will be reallocated as part of a future budget process based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

June FY23 YTD Revenue Analysis

Variable Revenue by Month
FY23
Actuals vs. Target



Variable Revenue by Category
FY23 Year to Date
Actuals vs. Target



FFX CSB Regional	Service/ Program Contact	Cost Center	Cost Center Description	Grant	Grant Year	Title	CFDA	External Reference	Grant Start Date	Grant End Date	# of Posns	FY 2023 Anticipated Table
FFX CSB	David Simmons / Augustine Aderiye	G762003004	Crossroads	1760002	2023	HIDTA	95.001	I-2020TXFair	7/1/2022	6/30/2023	3/3.0	333,333
Regional	Jean Post	G761001009	NOVA Regional Projects	1760003	2023	Regional MH Acute Care			7/1/2022	6/30/2023		3,500,000
Regional	Jean Post	G761001009	NOVA Regional Projects	1760004	2023	Regional MH Discharge Assistance			7/1/2022	6/30/2023		6,626,626
Regional	Jean Post	G761001009	NOVA Regional Projects	1760005	2023	Regional MH Cisis Stabilization			7/1/2022	6/30/2023		847,933
FFX CSB	Michael T. Lane	G761501002	Consumer & Family Affairs	1760006	2023	MH Recovery Services		FY2020 DBHDS SPC 985	7/1/2022	6/30/2023	10/10.0	468,192
FFX CSB	Marissa Farina-Morse	G762006002	Forensic Services	1760012	2023	Jail Services Substance Abuse Federal Block Grant (SA FBG)	93.959	FY2021 DBHDS SPC 872	7/1/2022	6/30/2023	3/3.0	159,802
FFX CSB	Bob MacMurdo / Carlos Estrada	G763006008	Outreach	1760013	2023	Homeless Assistance Program	93.150	FY2022 DBHDS SPC 827	9/1/2021	8/31/2023	3/3.0	164,542
FFX CSB	Marissa Farina-Morse	G762006002	Jail Diversion	1760015	2023	Jail Diversion Services		FY2023 DBHDS SPC 989	7/1/2022	6/30/2023	4/3.8	321,050
FFX CSB	LaVurne Williams / Jessica Jackson	G762005004	Youth Resource Team	1760016	2023	MH Initiative - Non Mandated CSA		FY2022 DBHDS SPC 854	7/1/2022	6/30/2023	4/4.0	515,529
FFX CSB	LaVurne Williams	G762005006	Court Involved Youth	1760017	2023	MH Juvenile Detention		FY2022 DBHDS SPC 984	7/1/2022	6/30/2023	1/1.0	111,724
FFX CSB	Bob MacMurdo / Jean Post	G763006005	Discharge Planning	1760018	2023	Regional MH Transformation		FY2020 DBHDS SPC 995	7/1/2022	6/30/2023	1/1.0	75,563
FFX CSB	Abbey May	G762002004	Emergency	1760019	2023	MH Law Reform		FY2022 DBHDS SPC 849	7/1/2022	6/30/2023	7/7.0	530,387
FFX CSB	LaVurne Williams	G762005006	Court Involved Youth	1760020	2023	MH Children's Outpatient Services		FY2022 DBHDS SPC 854	7/1/2022	6/30/2023	1/1.0	75,000
FFX CSB	Marla Zometsky / Katie Scipione	G762001004	Wellness Health Promotion Prevention	1760022	2023	AI's Pals: Virginia Foundation for Healthy Youth (VFHY)		VHFY 852343, yr 1	7/1/2022	6/30/2023	3/3.0	50,000
Regional	Jean Post	G761001009	Regional REACH	1760025	2023	Regional REACH DV Crisis Stabilization (1760025)			7/1/2022	6/30/2023	1/1.0	3,471,876
Regional	Jean Post	G761001009	NOVA Regional Projects	1760027	2023	Regional Deaf Services			7/1/2022	6/30/2023		23,750
Regional	Marla Zometsky / Jean Post	G761001009	WHPP / Regional Office	1760028	2023	Reg Suicide Prevention - manged by Fairfax			10/1/2022	9/30/2023	1/0.5	125,000
FFX CSB	Eileen Bryceland/ Hossein Bakhtar	G763001002	BHOP	1760030	2023	Turning Point: Young Adult Services Initiative (SMI)	93.958	FY2022 DBHDS SPC 871	7/1/2022	6/30/2023	8/8.0	989,357
FFX CSB	Jen Aloii/Jerome Newsome	G761001007	Informatics	1760031	2023	MH Expand Telepsychiatry Capacity		FY2022 DBHDS SPC 817	7/1/2021	6/30/2022		3,249
Regional	Jean Post	G761001009	Regional DV Youth Crisis Stabilization (1760035)	1760035	2023	DV Children's Crisis Stabilization			44743	45107	1/1.0	3011723
FFX CSB	Abbey May	G762002004	Emergency	1760036	2023	MH CIT Assessment Site		FY2021 DBHDS SPC 878	7/1/2022	6/30/2023	2/2.0	570,709
Regional	Jean Post	G761001009	Regional MH Other	1760041	2023	Regional MH Other			7/1/2022	6/30/2023	8/8.0	\$943,707
Regional	Jean Post	G761001009	NOVA Regional Projects	1760042	2023	Regional community Support Center			7/1/2022	6/30/2023		75,000
Regional	Jean Post	G761001009	NOVA Regional Projects	1760050	2023	Regional substance Use Disorder community Detoxification			7/1/2022	6/30/2023		115,000
FFX CSB	Eileen Bryceland/ Hossein Bakhtar	G763001002	BHOP	1760051	2023	SAMHSA Clinically High Risk for Psychosis Program (CHR-P)	93.243	MHSA# 1H79SM086157-01	9/30/2022	9/29/2023	3/3.0	400,000
FFX CSB	Marissa Farina-Morse	G762006003	Forensic Services	1760052	2019	DOJ/BJA Drug Court	16.585	2018-DC-BX-0059	1/1/2019	12/31/2022	1/1.0	
FFX CSB	Louella Meachem	G762001002	Entry, Referral, & Assessment	1760055	2023	STEP-VA (1) Same Day Access; (2) Primary Health Integration; (3) Outpatient		FY2022 DBHDS SPC 936	7/1/2022	6/30/2023	15/15.0	\$1,472,333

FFX CSB	Michael T. Lane	G761501002	Consumer & Family Affairs	1760056	2023	VA State Opioid Response (SOR) Recovery	93.788	FY2022 DBHDS SPC 825	10/1/2022	9/30/2023	2/2.0	250,000
FFX CSB	Marla Zometsky	G762001004	Wellness Health Promotion Prevention	1760057	2023	VA State Opioid Response (SOR) Prevention		FY2022 DBHDS SPC 825	10/1/2022	9/30/2023		75,000
Regional	Abbey May/ Jean Post	G762002004	Emergency	1760059	2023	Regional SUD STEP-VA		FY2021 DBHDS SPC 870	7/1/2022	6/30/2023	6/5.5	
FFX CSB	Marissa Farina-Morse	G762006003	Forensic Services	1760061	2020	BJA Veteran's Docket	16.585	BJA 2019-VC-BX-0042	10/1/2019	9/30/2022	1/1.0	
Regional	Jean Post	G761001009	NOVA Regional Projects	1760062	2023	Regional MH Step-Va Outpatient Trauma Training			7/1/2022	6/30/2023		308,000
FFX CSB	Colton Hand	G761501003	Medical Services	1760064	2023	SUD Medication Assisted Treatment (MAT)		DBHDS SPC 986	7/1/2022	6/30/2023		
Regional	Jean Post	G761001009	NOVA Regional Projects	1760066	2023	Regional MH STEP-VA Children's Mobile Crisis (1760066)			7/1/2022	6/30/2023		3,208,006
Regional	Jean Post	G761001009	NOVA Regional Projects	1760074	2023	Regional MH Step VA Clinician's Crisis Dispatch Call Center			7/1/2022	6/30/2023		1,294,600
Regional	Jean Post	G761001009	Regional STEP-VA Peer Support	1760075	2023	Regional STEP-VA Peer Support			7/1/2022	6/30/2023	1/1.0	100,000
Regional	Jean Post	G761001009	Regional STEP-VA Veterans	1760076	2023	Regional MH STEP VA Veteran's Services (1750076)			7/1/2022	6/30/2023	1/1.0	174,600
FFX CSB	Michael T. Lane	G761501002	Consumer & Family Affairs	1760077	2023	STEP-VA Peer & Family Support Program		FY2022 DBHDS SPC 936	7/1/2022	6/30/2023	2/2.0	221,185
FFX CSB	May Abbey	G762002004	Emergency	1760078	2023	STEP-VA Veteran			7/1/2022	6/30/2023	1/1.0	98,763
FFX CSB	Marla Zometsky	G762001004	WHPP	1760080	2022	Problem Gambling Prevention Services			8/6/2021	8/6/2022		
FFX CSB	LaVurne Williams	G762005002	Y&F Outpatient	1760081	2022	YSAT-ACRA Program	93.959	FY2022 DBHDS SPC 818	7/1/2022	3/14/2023	1/1.0	
FFX CSB	Marla Zometsky	G762001004	WHPP	1760082	2022	SAPT FBG Prevention	93.959	FY2022 DBHDS SPC 814	8/1/2021	3/10/2023		
FFX CSB	Lavurne Williams	G762003005	New Gen	1760083	2022	SAPT - SUD FBG	93.959	FY2022 DBHDS SPC 818	8/1/2021	3/2/2023		
FFX CSB	Marla Zometsky	G762001004	WHPP	1760084	2022	MHBG CAA SUPP FUNDS	93.958	FY2022 DBHDS SPC 824	8/1/2021	3/14/2023		
FFX CSB	LaVurne Williams	G762005002	Y&F Outpatient	1760085	2022	SBIRT	93.243	FY2022 DBHDS SPC 873	7/1/2022	9/29/2022	0.5/0.5	
FFX CSB	LaVurne Williams	G762005002	Y&F Outpatient	1CV7602	2022	School-Based Mental Health Services - ARPA funding	93.958	FY 2022 DBHDS SPC 837	4/1/2022	9/30/2025	1/1.0	73,000
FFX CSB	Jim Gillepie	G762005002	Y&F Outpatient	1CV7603	2022	ARPA grant: Youth/Young Adult Peer Recovery Specialist	93.959	CONTRACT NO: D0600.762	7/1/2022	9/30/2025	1/1.0	231,838
Regional	Jean Post	G761001009	NOVA Regional Projects	1CV7604	2022	Regional Community-Based Crisis Services Continuum of Care - ARPA	21.070	Contract No: D0060.762	3/3/2021	12/31/2024		2,100,000
FFX CSB	Marissa Farina-Morse	G762006003	Forensic Services	1760087	2022	BJA Adult Drug Court & Veterans Treatment Court Discretionary Grant Program	16.585		10/1/2021	3/30/2025		537,573
Yellow highlighted = Federal, Blue highlighted= Regional. All else is DBHDS SPC related												

FY22 Contracts					
	Vendor	Contract Number	Service	Contract Expiration	Contract
<u>1</u>	Abacus	E194-80919	Temporary Staffing Services - Administrative	12/31/2023	State
<u>2</u>	Abacus	E194-75647	Temporary Staffing Services - Medical	9/30/2022	State
<u>3</u>	Access Interpreting, Inc.	4400006771	ASL Interpretation Services	6/30/2023	FFX County
<u>4</u>	Acro Service Corporation	4400007648	Temporary Staffing Services	12/31/2022	FFX County
<u>5</u>	Advertising Etc.	4400007462	Promotional Products	8/31/2022	FFX County
<u>6</u>	Chimes Virginia, Inc.	4400006748	Day Support & Employment Services	6/30/2022	CSB
<u>7</u>	City of Alexandria	4400007631	Buprenorphine / Methadone Clinic Services	6/30/2022	CSB
<u>8</u>	Community Residences, Inc.	4400008197	Comprehensive Residential Services Drop-In Services	6/30/2022	CSB
<u>9</u>	Community Residences, Inc.	4400006752	Day Support & Employment Services	6/30/2022	CSB
<u>10</u>	Contract Pharmacy Services	4400007880	Pharmaceutical Services / Jail	10/31/2022	FFX County
<u>11</u>	Council for Affordable Quality	4400002753	CAQH Credentialing Database	8/24/2026	FFX County
<u>12</u>	Credible Behavioral Health	4400001800	Eletronic Health Record System	8/24/2023	CSB
<u>13</u>	Databank IMX	4400005676	Eletronic Record and Archive Management	6/30/2023	FFX County
<u>14</u>	Delta-T Group	E194-75647	Temporary Staffing Services - Medical	6/30/2022	State
<u>15</u>	Eastern Research Group	4400008710	Marketing & Communication Services	5/31/2023	FFX County
<u>16</u>	Enterprise Rent-A-Car	4400009140	Rental Vehicles	4/24/2022	FFX County
<u>17</u>	Eureka Van & Storage Company	4400008858	Moving Services	11/30/2023	FFX County
<u>18</u>	Every Citizen Has Opportunities	4400006746	Day Support & Employment Services	6/30/2022	CSB
<u>19</u>	Gateway Homes	4400007704	Residential Treatment Services	6/30/2027	CSB
<u>20</u>	Genoa Healthcare	4400009811	Pharmacy Services	6/30/2022	FFX County
<u>21</u>	George Mason University	4400010723	Data Analytics	6/30/2024	FFX County
<u>22</u>	Graham, Inc.	4400006772	ASL Interpretation Services	6/30/2023	FFX County
<u>23</u>	Hartwood Residential	4400008198	Comprehensive Residential Services Drop-In Services	6/30/2022	CSB
<u>24</u>	Home Care Advantage	E194-75647	Temporary Staffing Services - Medical	6/30/2022	State
<u>25</u>	INOVA	4400006789	Clinical Laboratory Services	1/31/2023	FFX County
<u>26</u>	INOVA	4400007074	Medical Detox Beds	6/30/2022	CSB
<u>27</u>	INOVA	4400007626	Fit for Duty Testing / DOT Physicals	9/30/2022	FFX County
<u>28</u>	Iris Telehealth Medical Group	4400010895	Behavioral Health Staffing Services	6/30/2022	CSB
<u>29</u>	JDL Ventures	4400007686	Meals	6/30/2022	FFX County
<u>30</u>	Job Discovery, Inc.	4400006730	Day Support & Employment Services	6/30/2022	CSB
<u>31</u>	Langley Residential	4400008199	Comprehensive Residential Services Drop-In Services	6/30/2022	CSB
<u>32</u>	Laurie Mitchell Employment Center	4400009989	Peer Supported Employment Services	6/30/2022	CSB

<u>33</u>	Making Good Work	4400008720	Grant Writer & Evaluator	6/30/2023	CSB
<u>34</u>	Melwood Horticultural Training	4400008597	Day Support & Employment Services	6/30/2022	CSB
<u>35</u>	Melwood Horticultural Training	4400010577	Behavioral Health Employment Services	6/30/2026	CSB
<u>36</u>	MVLE, Inc.	4400006744	Day Support & Employment Services	6/30/2022	CSB
<u>37</u>	National Opinion Research Center	4400008808	Consultation & Data Analysis	9/29/2022	CSB
<u>38</u>	Neighborhood Health	4400009557	Medical Assessment Program	12/31/2025	FFX County
<u>39</u>	Neighborhood Health	4400007602	Primary Care Services	6/30/2022	CSB
<u>40</u>	New Hope Housing	4400006096	Programs to prevent and end homelessness	6/30/2022	FFX County
<u>41</u>	Omega Courier Services	4400011035	Courier Services	1/31/2023	FFX County
<u>42</u>	PRS, Inc.	4400009658	Community Readiness & Support Program	6/30/2022	CSB
<u>43</u>	PRS, Inc.	4400009506	BeWell	12/31/2022	CSB
<u>44</u>	PRS, Inc.	4400007703	Residential Treatment Services	6/30/2027	CSB
<u>45</u>	PRS, Inc.	4400010575	Behavioral Health & Employment Services	6/30/2026	CSB
<u>46</u>	PRS, Inc.	4400009503	Recovery Academy	12/31/2025	CSB
<u>47</u>	Recovery Program Solutions	4400007716	Recovery Centers	6/30/2022	CSB
<u>48</u>	Safeware	4400008468	Public Safety (CPR)	9/30/2023	FFX County
<u>49</u>	Service Source, Inc.	4400006743	Day Support & Employment Services	6/30/2022	CSB
<u>50</u>	Service Source, Inc.	4400010576	Behavioral Health Employment Services	6/30/2026	CSB
<u>51</u>	Specialized Forensic Services	4400008470	Capacity Assessments	12/31/2022	FFX County
<u>52</u>	St. Johns Community Services	4400006749	Day Support & Employment Services	6/30/2022	CSB
<u>53</u>	Sunrise Community of Virginia, Inc.	4400008200	Comprehensive Residential Services Drop-In Services	6/30/2022	CSB
<u>54</u>	Temporary Solutions	N/A	Temporary Staffing Services - Administrative	N/A	FCPS
<u>55</u>	The Arc of Northern Virginia	4400007538	Developmental Disabilities Case Management	1/31/2023	CSB
<u>56</u>	The Chris Atwood Foundation	4400010053	Jail Peer Engagement Services	6/30/2022	CSB
<u>57</u>	The George Washington University	4400009306	Psychiatric Residency Services	6/30/2029	CSB
<u>58</u>	Thomas J. Schuplin	4400008809	Programatic Guidance	9/29/2022	FFX County
<u>59</u>	United Language Group	4400011064	Translation Services	12/31/2024	FFX County
<u>60</u>	United Methodist Family Services	4400008608	Operation of LeLand House	6/30/2024	CSB
<u>61</u>	Volunteers of America Chesapeake	4400008201	Comprehensive Residential Services Drop-In Services	6/30/2022	CSB

* In Alphabetical Order

Name 1	Sum of Amount to be checked against payment bud
ABACUS CORPORATION	\$ 629,779.46
ASSOCIATED BUILDING MAINTENANCE	\$ 300,474.79
CDW LLC	\$ 42,104.23
CHIMES VIRGINIA INC	\$ 291,155.88
CONTRACT PHARMACY SERVICES INC	\$ 146,157.29
CREDIBLE BEHAVIORAL HEALTH INC	\$ 340,662.64
DELL MARKETING LP	\$ 111,302.91
DELTA-T GROUP VIRGINIA INC	\$ 181,614.66
EASTERN RESEARCH GROUP INC	\$ 60,258.62
EVERY CITIZEN HAS OPPORTUNITIES INC	\$ 1,121,867.27
EVERY1 CAN WORK	\$ 513,497.50
GATEWAY HOMES INC	\$ 2,767,545.60
GENOA HEALTHCARE LLC	\$ 333,471.12
GRAHAM INC	\$ 187,446.50
HARTWOOD RESID INC	\$ 1,642,092.67
INOVA HEALTH CARE SERVICES	\$ 286,698.22
JDL VENTURES INC	\$ 50,688.74
JOB DISCOVERY INC	\$ 313,615.59
KNOLL INC	\$ 253,441.12
LANGLEY RESIDENTIAL SUPPORT	\$ 1,240,762.96
LAURIE MITCHELL EMPLOYMENT CENTER	\$ 174,812.43
MELWOOD HORTICULTURAL TRAINING	\$ 560,618.66
MVLE INC	\$ 2,350,459.16
NATIONAL CAPITAL TREATMENT	\$ 128,455.32
NEW HOPE HOUSING INC	\$ 656,038.74
PATHWAY HOMES INC	\$ 1,746,012.69
PRS INC	\$ 2,783,506.19
RECOVERY PROGRAM SOLUTIONS OF VA	\$ 843,122.96
SERVICE SOURCE INC	\$ 5,791,006.54
ST JOHNS COMMUNITY SERVICES	\$ 120,342.05
SUNRISE COMMUNITY OF VIRGINIA INC	\$ 103,221.79
THE ARC OF NORTHERN VIRGINIA	\$ 301,634.88
THE CHRIS ATWOOD FOUNDATION	\$ 88,517.09
THE HON COMPANY	\$ 84,635.60
UNITED LANGUAGE GROUP INC	\$ 464,143.71
UNITED METHODIST FAMILY SERVICES	\$ 460,627.38
W B MASON CO INC	\$ 74,691.71
WELLIGENT LLC	\$ 300,000.00
Grand Total	\$ 27,846,484.67

* \$50K and above