MEMORANDUM

DATE: SEPTEMBER 6, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: BRUCE JOHNSON, ACTING CITY MANAGER

SUBJECT: CONSIDERATION OF THE ALEXANDRIA COMMUNITY SERVICES BOARD’S AMENDED FY 2012 PLAN OF SERVICES, WHICH INCLUDES THE FY 2012 PERFORMANCE CONTRACT WITH THE STATE

ISSUE: City Council consideration of the Alexandria Community Services Board’s (Board’s) FY 2012 Plan of Services, which includes the Performance Contract with the Virginia Department of Behavioral Health and Developmental Services.

RECOMMENDATION: That City Council approve the Board’s revised FY 2012 Plan of Services, which includes approval of the Performance Contract with the State and an increase of 0.25 FTEs to be fully supported by redirecting $39,336 from non-personnel to personnel.

BACKGROUND: The Community Services Board is required by State Code to prepare an annual plan of services and have this plan approved by the local governing body. City Council approved the Board’s FY 2012 Plan of Services as part of the City’s Department of Community and Human Services annual All Funds budget.

DISCUSSION: The budget on which the approved Plan of Services is based is incorporated in the Board’s FY 2012 Performance Contract. The Performance Contract, an annual agreement with the State that serves as the primary accountability and funding mechanism for the relationship between the Board and the State, specifies funding levels for State and federal funds that are disbursed through the State and sets service and reporting requirements for the Board.

City Council approved the Board’s FY 2012 Plan of Services as part of the City’s Department of Mental Health, Mental Retardation and Substance Abuse annual budget. The initial budget amount for the approved Plan of Services included estimates of State, federal and other funding based on information available at the time the budget was developed. Subsequently, the Board recommended redirecting $39,336 from non-personnel to personnel funding:
• Reallocate $39,336 from contractual services to increase staff psychiatrist hours from 20 hours per week to 30 (an increase of 0.25 FTEs). It has been extremely challenging to find a qualified and reliable contract psychiatric provider for the limited number of hours needed. Moreover, having one staff psychiatrist provide all 30 hours of service in the jail program will ensure greater continuity of Board provided psychiatric service to the inmates at the Alexandria Detention Facility.

The Board approved the FY 2012 Performance Contract at its September 8, 2011 meeting.

**FISCAL IMPACT:** Incorporating the FY 2012 Performance Contract into the FY 2012 Plan of Services results in a net increase of 0.25 FTEs and redirects $39,336 from non-personnel to personnel. These changes do not require any increase to the City’s General Fund contribution.

**ATTACHMENT:**
FY 2012 Performance Contract with the Virginia Department of Behavioral Health and Development Services (Plan of Services)

**STAFF:**
Debra Collins, Assistant City Manager
L. Michael Gilmore, Ph.D., Director, Department of Community and Human Services
Jim Fleming, Fiscal Officer III, Department of Community and Human Services
Ryan Touhill, Budget Analyst, Office of Management & Budget
## Plan of Services

### FY2012 Community Services Performance Contract

**Exhibit A: Resources and Services**

**Alexandria Community Services Board**

### Consolidated Budget (Pages AF-3 through AF-7)

<table>
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<th>Substance Abuse Services</th>
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<td>7,283,196</td>
<td>7,737,536</td>
<td>31,446,718</td>
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</tbody>
</table>

| Cost for MH/DV/SA    | 13,968,556             | 7,084,130              | 7,485,415                | 28,538,101 |
| Cost for Services Available Outside of a Program Area (SAOPA) (AP-4) | 3,112,198 |

**Total Cost**

31,650,299

### Local Match Computation

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FY 2012 Performance Contract Financial Summary

Exhibit A: Resources and Services
Mental Health (MH) Services
Alexandria Community Services Board

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| **FEDERAL FUNDS**             |                |
| MH FBG SED Child & Adolescent (93.958) | 224,427 |
| MH FBG SMI (93.958)            | 279,201       |
| MH FBG SMI PACT (93.958)       | 0             |
| MH FBG SMI SWVMH Board (93.958)| 0             |
| Total MH FBG SMI Funds (Adult) | 279,201       |
| MH FBG Geriatrics (93.958)     | 0             |
| MH FBG Consumer Services (93.958)| 0         |
| Total MH FBG Adult Funds       | 279,201       |
| MH Federal PATH (93.150)       | 18,803        |
| MH Other Federal - DBHDS       | 0             |
| MH Other Federal - CSB         | 224,209       |
| **TOTAL MH FEDERAL FUNDS**     | 746,840       |

| **STATE FUNDS**               |                |
| **Regional Funds**            |                |
| MH Acute Care (Fiscal Agent)  | 0             |
| MH Regional DAP (Fiscal Agent)| 0             |
| MH Crisis Stabilization (Fiscal Agent)| 0     |
| MH Recovery (Fiscal Agent)    | 130,000       |
| MH Other Regional (Fiscal Agent)| 70,000    |
| MH Total Regional Transfer In/(Out) | 244,416  |
| **Total MH Regional Funds**   | 444,416       |

| **Children’s Funds**          |                |
| MH Child & Adolescent Services Initiative | 77,033 |
| MH Children’s Outpatient      | 75,000        |
| **Total Restricted MH Children’s Funds** | 152,033 |
| **MH State Children’s Services** |                |
| **MH Juvenile Detention**     | 111,730       |
| **MH Demo Proj-System of Care (Child)** | 369,930 |
| **Total Unrestricted MH Children’s Funds** | 506,680 |
| **Total MH Children’s Funds** | 658,693       |

| **Other State Funds**         |                |

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FY 2012 Performance Contract Financial Summary

Exhibit A: Resources and Services
Mental Health (MH) Services
Alexandria Community Services Board

<table>
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**OTHER FUNDS**

| MH Other Funds                                             | 85,217 |
| MH Federal Retained Earnings                                | 0      |
| MH State Retained Earnings                                  | 0      |
| MH State Retained Earnings - Regional Prog                  | 0      |
| MH Other Retained Earnings                                  | 0      |
| **TOTAL MH OTHER FUNDS**                                    | 85,217 |

**LOCAL MATCHING FUNDS**

| MH In-Kind                                                  | 0      |
| MH Contributions                                            | 0      |
| MH Local Other                                              | 0      |
| MH Local Government                                         | 9,297,756|
| **TOTAL MH LOCAL FUNDS**                                    | 9,297,756|
| **TOTAL MH FUNDS**                                          | 16,425,986|

**ONE-TIME FUNDS**

| MH FBG SMI (93.958)                                         | 0      |
| MH FBG SED Child & Adolescent (93.958)                       | 0      |
| MH State Funds                                              | 0      |
| **TOTAL MH ONE-TIME FUNDS**                                  | 0      |
| **TOTAL ALL MH FUNDS**                                      | 16,425,986|

Report Date #Name? AF-4
## FY 2012 Performance Contract Financial Summary

### Exhibit A: Resources and Services

#### Developmental (DV) Services

**Alexandria Community Services Board**

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*Report Date*:

*Name?*
# FY 2012 Performance Contract Financial Summary

## Exhibit A: Resources and Services

### Substance Abuse (SA) Services

Alexandria Community Services Board

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<td><strong>SA NET FEES</strong></td>
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| **FEDERAL FUNDS**                |               |
| SA FBG Alcohol/Drug Trmt (93.959)| 478,022       |
| SA FBG SARPOS (93.959)           | 137,284       |
| SA FBG Jail Services (93.959)    | 0             |
| SA FBG Co-Occurring (93.959)     | 20,000        |
| SA FBG New Directions (93.959)   | 0             |
| SA FBG Recovery (93.959)         | 0             |
| **Total SA FBG A/D Trmt Funds**  | 635,306       |
| SA FBG Women (Includes LINK at 6 CSBs) (93.959)| 50,929          |
| SA FBG Prevention-Women (LINK) (93.959)| 0             |
| **Total SA FBG Women Funds**     | 50,929        |
| SA FBG Prevention (93.959)       | 205,768       |
| SA FBG Prev-Strengthening Families (93.959)| 0             |
| **Total SA FBG Prevention Funds**| 205,768       |
| SA Fed "Returning to Work" (93.243)| 0             |
| SA Other Federal - DBHDS         | 0             |
| SA Other Federal - CSB           | 378,783       |
| **TOTAL SA FEDERAL FUNDS**       | 1,270,766     |

| **STATE FUNDS**                  |               |
| **Regional Funds**               |               |
| SA Facility Reinvestment (Fiscal Agent) | 0       |
| SA Facility Reinvestment Transfer In/(Out) | 0       |
| **SA Net Facility Reinvestment Funds** | 0       |
| **Other State Funds**            |               |
| SA Women (Includes LINK at 4 CSBs) - Restricted | 600       |
| SA State Funds                   | 1,110,871     |
| SA Region V Residential          | 0             |
| SA Jail Services/Juv Detention   | 138,799       |
| SA MAT - Medically Assisted Treatment | 0       |
| SA SARPOS                        | 29,645        |
| SA Recovery                      | 0             |
| SA HIV/AIDS                      | 62,776        |
| **Total Unrestricted SA Other State Funds** | 1,342,091    |
| **Total SA Other Funds**         | 1,342,691     |
| **TOTAL SA STATE FUNDS**         | 1,342,691     |

*Report Date: #Name?*  
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FY 2012 Performance Contract Financial Summary
Exhibit A: Resources and Services
Substance Abuse (SA) Services
Alexandria Community Services Board

### Funding Sources

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<td><strong>TOTAL SA FUNDS</strong></td>
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<tr>
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<td><strong>TOTAL ALL SA FUNDS</strong></td>
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FY 2012 Community Services Performance Contract
Exhibit A: Resources and Services
Local Government Tax Appropriations

Alexandria Community Services Board

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<th>Tax Appropriation</th>
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Total Local Government Tax Funds: 18,179,435
## FY 2012 Community Services Performance Contract
### Exhibit A: Resources and Services
#### CSB 100 Mental Health Services
##### Alexandria Community Services Board

**Report for Form 11**

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<td>$757,711</td>
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<tr>
<td>430</td>
<td>$27,551</td>
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<tr>
<td>460</td>
<td>$156,568</td>
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<tr>
<td>521</td>
<td>$2,002,222</td>
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<tr>
<td>551</td>
<td>$2,553,748</td>
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<tr>
<td>581</td>
<td>$290,629</td>
</tr>
<tr>
<td>610</td>
<td>$351,029</td>
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<tr>
<td><strong>Total Costs</strong></td>
<td><strong>$13,968,556</strong></td>
</tr>
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</table>

*Report Date #Name? AP-1*
## FY 2012 Community Services Performance Contract
### Exhibit A: Resources and Services
CSB 200 Developmental Services
Alexandria Community Services Board

Report for Form 21

<table>
<thead>
<tr>
<th>Core Services Code</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>320 Case Management Services</td>
<td>$785,666</td>
</tr>
<tr>
<td>425 Rehabilitation or Habilitation</td>
<td>$1,218,942</td>
</tr>
<tr>
<td>465 Group Supported Employment</td>
<td>$413,224</td>
</tr>
<tr>
<td>460 Individual Supported Employment</td>
<td>$57,893</td>
</tr>
<tr>
<td>521 Intensive Residential Services</td>
<td>$4,014,110</td>
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<tr>
<td>551 Supervised Residential Services</td>
<td>$550,960</td>
</tr>
<tr>
<td>581 Supportive Residential Services</td>
<td>$43,335</td>
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<tr>
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<td><strong>Total Costs</strong></td>
</tr>
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</table>
### FY 2012 Community Services Performance Contract
### Exhibit A: Resources and Services
### Supplemental Information

**Reconciliation of Projected Revenues and Core Services Costs by Program Area**

<table>
<thead>
<tr>
<th>Board:</th>
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<th></th>
<th></th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>MH Services</th>
<th>DV Services</th>
<th>SA Services</th>
<th>SAOPA*</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total All Funds (Page AF-1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost for MH, DV, SA, and SAOPA Services (Page AF-1)</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Difference</td>
<td></td>
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<td></td>
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</tbody>
</table>

*Services Available Outside of a Program Area

**Difference results from**

**Other:**

**Explanation of Other in Table Above**

---

AF-9

28.

5-06-2011

13
## FY 2012 Community Services Performance Contract

### Exhibit A: Resources and Services

**CSB 300 Substance Abuse Services**  
**Alexandria Community Services Board**

Report for Form 31

<table>
<thead>
<tr>
<th>Core Services Code</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>310 Outpatient Services</td>
<td>$1,478,415</td>
</tr>
<tr>
<td>335 Medication Assisted Treatment</td>
<td>$1,090,057</td>
</tr>
<tr>
<td>320 Case Management Services</td>
<td>$323,165</td>
</tr>
<tr>
<td>501 Highly Intensive Residential Services</td>
<td>$804,500</td>
</tr>
<tr>
<td>521 Intensive Residential Services</td>
<td>$2,183,019</td>
</tr>
<tr>
<td>551 Supervised Residential Services</td>
<td>$573,699</td>
</tr>
<tr>
<td>610 Prevention Services</td>
<td>$1,032,560</td>
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<tr>
<td><strong>Total Costs</strong></td>
<td><strong>$7,485,415</strong></td>
</tr>
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</table>

*Report Date #Name?  AP-3*
**FY 2012 Community Services Performance Contract**  
**Exhibit A: Resources and Services**  
**CSB 400 Services Available Outside of a Program Area**  
Alexandria Community Services Board

Report for Form 01

<table>
<thead>
<tr>
<th>Core Services Code</th>
<th>Costs</th>
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</thead>
<tbody>
<tr>
<td>100 Emergency Services</td>
<td>$1,740,238</td>
</tr>
<tr>
<td>318 Motivational Treatment Services</td>
<td>$225,260</td>
</tr>
<tr>
<td>390 Consumer Monitoring Services</td>
<td>$145,607</td>
</tr>
<tr>
<td>720 Assessment and Evaluation Services</td>
<td>$898,275</td>
</tr>
<tr>
<td>620 Early Intervention Services</td>
<td>$102,818</td>
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<tr>
<td><strong>Total Costs</strong></td>
<td><strong>$3,112,198</strong></td>
</tr>
</tbody>
</table>
## FY 2012 Community Services Performance Contract Supplement
### Table 1: Board of Directors Membership Characteristics

<table>
<thead>
<tr>
<th>Name of CSB:</th>
<th>Alexandria Community Services Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Appointments:</td>
<td>16</td>
</tr>
<tr>
<td>Number of Consumers:</td>
<td>1</td>
</tr>
</tbody>
</table>

*Report Date #Name? AP-5 10*
# FY 2012 Community Services Performance Contract

## Exhibit D: CSB Board of Directors Membership List

### Alexandria Community Services Board

<table>
<thead>
<tr>
<th>Name</th>
<th>Address</th>
<th>Phone Number</th>
<th>Start Date</th>
<th>End Date</th>
<th>Term No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquanetta Cleckey</td>
<td>5911 Edsall Road #111</td>
<td>(703) 751-0624</td>
<td>7/1/2011</td>
<td>6/30/2014</td>
<td>1</td>
</tr>
<tr>
<td>Kathleen Dewey</td>
<td>3920 Colonel Ellis Ave.</td>
<td>(703) 461-6776</td>
<td>5/3/2011</td>
<td>6/30/2014</td>
<td>1</td>
</tr>
<tr>
<td>Leslie Hagan</td>
<td>Alexandria, VA 22301</td>
<td>(703) 548-4665</td>
<td>2/8/2011</td>
<td>6/30/2012</td>
<td>1</td>
</tr>
<tr>
<td>Masharia Holman</td>
<td>3307 Coryell Lane</td>
<td>(703) 998-1798</td>
<td>7/1/2009</td>
<td>6/30/2012</td>
<td>2</td>
</tr>
<tr>
<td>Kimberly Lewis</td>
<td>Alexandria, VA 22314</td>
<td>(703) 837-1568</td>
<td>2/22/2011</td>
<td>6/30/2013</td>
<td>1</td>
</tr>
<tr>
<td>Roberta New</td>
<td>105 West Masonic View Ave</td>
<td>(703) 683-6955</td>
<td>7/1/2011</td>
<td>6/30/2013</td>
<td>1</td>
</tr>
<tr>
<td>Douglas Schuler</td>
<td>2306 Cameron Mills Road</td>
<td>(703) 752-5773</td>
<td>1/1/2011</td>
<td>9/8/2012</td>
<td>1</td>
</tr>
<tr>
<td>Roy Richard Shannon, Jr.</td>
<td>313 E. Mason Ave.</td>
<td>(703) 625-9168</td>
<td>6/22/2010</td>
<td>6/22/2013</td>
<td>1</td>
</tr>
<tr>
<td>Doris Stanley</td>
<td>Alexandria, VA 22314</td>
<td>(703) 625-9168</td>
<td>6/22/2010</td>
<td>6/22/2013</td>
<td>1</td>
</tr>
<tr>
<td>Susan Thompson</td>
<td>902 Peele Place</td>
<td>(703) 751-7943</td>
<td>7/1/2009</td>
<td>6/30/2012</td>
<td>1</td>
</tr>
<tr>
<td>Mary Anne Weber</td>
<td>Alexandria, VA 22314</td>
<td>(703) 519-3682</td>
<td>6/22/2010</td>
<td>6/22/2013</td>
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</tr>
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Report Date: #Name?

AP-6
## FY 2012 Community Services Performance Contract Supplement

### Table 2: Board Management Salary Costs

<table>
<thead>
<tr>
<th>Name of CSB:</th>
<th>Alexandria Community Services Board</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Table 2a:</strong></td>
<td>FY 2012 Salary Range</td>
</tr>
<tr>
<td>Management Position Title</td>
<td>Beginning</td>
</tr>
<tr>
<td>Administrative/Finance Director</td>
<td>$72,254.00</td>
</tr>
<tr>
<td>Children and Youth Services Director</td>
<td>$75,866.00</td>
</tr>
<tr>
<td>Executive Director</td>
<td>$87,818.00</td>
</tr>
<tr>
<td>Human Resource Manager</td>
<td>$62,592.00</td>
</tr>
<tr>
<td>Management Information System Director</td>
<td>$65,715.00</td>
</tr>
<tr>
<td>Medical/Psychiatric Services Director</td>
<td>$83,642.00</td>
</tr>
<tr>
<td>Quality Assurance Director</td>
<td>$62,592.00</td>
</tr>
<tr>
<td>Reimbursement Director</td>
<td>$56,774.00</td>
</tr>
<tr>
<td>Substance Abuse Services Director</td>
<td>$65,715.00</td>
</tr>
</tbody>
</table>
### FY 2012 Community Services Performance Contract Supplement

Alexandria Community Services Board

Table 2: Board Management Salary Costs

<table>
<thead>
<tr>
<th>1. (Explanations for Table 2a)</th>
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</thead>
<tbody>
<tr>
<td></td>
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<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

Table 2b: Community Service Board Employees

<table>
<thead>
<tr>
<th>1. (No. of FTE CSB Employees)</th>
<th>2. MH</th>
<th>3. DV</th>
<th>4. SA</th>
<th>5. Srv Outside Pgm</th>
<th>6. ADMIN</th>
<th>7. TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consumer Service FTEs</td>
<td>96.07</td>
<td>54.80</td>
<td>51.75</td>
<td>21.27</td>
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<td>223.89</td>
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<tr>
<td>Peer Staff Service FTEs</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>1.50</td>
</tr>
<tr>
<td>Support Staff FTEs</td>
<td>25.27</td>
<td>8.85</td>
<td>28.11</td>
<td>3.85</td>
<td>35.00</td>
<td>101.08</td>
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<tr>
<td>TOTAL FTE CSB Employees</td>
<td>122.84</td>
<td>63.65</td>
<td>79.86</td>
<td>25.12</td>
<td>35.00</td>
<td>326.47</td>
</tr>
</tbody>
</table>

Report Date: Name?  

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