



FAIRFAX-FALLS CHURCH CSB BOARD  
FISCAL OVERSIGHT COMMITTEE MEETING

Jennifer Adeli, Committee Chair  
Merrifield Center

8221 Willow Oaks Corporate Drive, Level 3, Room 3-314, West  
Fairfax, VA 22031

Wednesday, April 21, 2022, 5:00 p.m.

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [835 8296 8288](#) • Passcode: 005767

**MEETING AGENDA**

- |  |                |
|--|----------------|
| 1. Meeting Called to Order                         | Jennifer Adeli |
| 2. Matters of the Public                           | Jennifer Adeli |
| 3. Amendments to the Meeting Agenda                | Jennifer Adeli |
| 4. Approval of the March 17, 2022, Meeting Minutes | Jennifer Adeli |
| 5. Administrative Operations Report                | Daniel Herr    |
| 6. Clinical Operations Report                      | Lyn Tomlinson  |
| 7. Financial Status                                | Paresh Patel   |
| A. Modified Fund Statement                         |                |
| B. Variable Revenue Report                         |                |
| C. FX-FC CSB Expenditures: Budget vs. Actuals      |                |
| 8. Open Discussion                                 | Jennifer Adeli |

*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).*

9. Adjournment

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

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD  
FISCAL OVERSIGHT COMMITTEE VIRTUAL MEETING MINUTES  
MARCH 17, 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 4:00 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 (LOUDOUN COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (CITY OF FAIRFAX, VA)

**ABSENT:**       **BOARD MEMBERS:** DIANA RODRIGUEZ; ANDREW SCALISE

**Also present:** Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Administrative Operations Daniel Herr, Chief Financial Officer Paresh “Perry” Patel, Budget Team Manager Tom Young, Assistant Deputy Director Barbara Wadley-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 Fiscal Oversight Committee Member present, as identified above, to confirm that a quorum of Committee 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 Fiscal Oversight Committee 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 Fiscal Oversight Committee 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 Fiscal Oversight Committee and the

physical presence of the public, cannot be implemented safely or practically. A further motion was made that this CSB Fiscal Oversight Committee may conduct this meeting electronically through a video and web conferencing platform, that may be accessed via Meeting ID: 890 7155 4397 and Passcode: 882366. 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 Fiscal Oversight Committee'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 DAN SHERRANGE, SECONDED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE TO APPROVE AGENDA ITEM NO. 4.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDOUN COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (CITY OF FAIFAX, VA)

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** DIANA RODRIGUEZ; ANDREW SCALISE

**5. Approval of Minutes**

Committee minutes for the February 17, 2022, Fiscal Oversight Committee Meeting were provided for review and revision.

**MOVED BY COMMITTEE MEMBER DAN SHERRANGE, SECONDED BY COMMITTEE MEMBER BETTINA LAWTON TO APPROVE AGENDA ITEM NO. 5.**

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

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** DIANA RODRIGUEZ; ANDREW SCALISE

**6. Administrative Operations Report**

**Deputy Director of Administrative Operations Daniel Herr** shared news that changes to staff compensation occurred this past week, a mid-year adjustment was made, Developmental Disability Specialist Classes I-IV and the Behavioral Specialist Classes I up through the Manager Level were given a two S-Level increase, which is a 10% increase effective in their next paycheck. Nurses, Nurse Practitioners, and Physician Assistants were given a one S-Level Increase, which translates into a 5% increase (this is simply because they recently received a one S-Level Increase). The contract with Welligent was terminated, the Healthcare Systems Team has conducted research on over 30 vendors who could provide a viable software for the Electronic Health Record.

**7. Clinical Operations Report**

**Deputy Director of Clinical Operations Lyn Tomlinson** provided the staff report and an overview of the February 2022 Data Reports. Noted the temporary closing of the Partial Hospitalization and New Generations Programs, staff has been assigned to other programs that are gravely affected due to vacancies. There are currently 192 vacancies in the CSB, an all-time high at our agency. The Human Resources will begin to place generic ads instead of multiple ads for various positions, when conducting interviews staff from different programs will be present to see if the interviewee could serve best in their program.

**Director of Analytics & Evaluation Linda Mount** presented the staff report 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**

None were raised.

**10. Adjournment**

**COMMITTEE MEMBER DAN SHERRANGE MOVED TO ADJOURN THE MEETING AT 5:15 P.M.**

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

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS: DIANA RODRIGUEZ; ANDREW SCALISE**

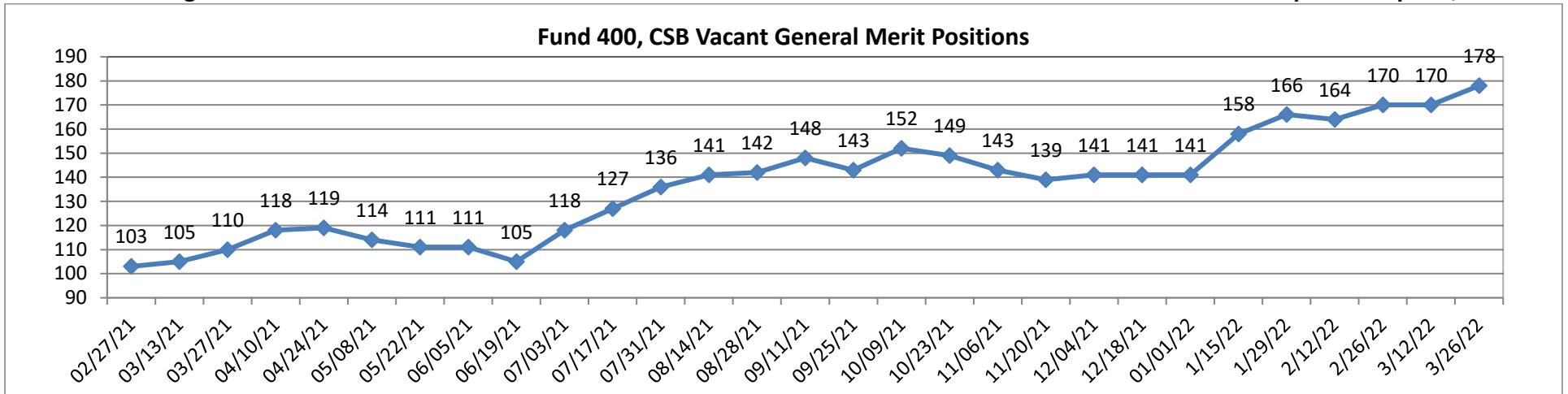
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Date Approved

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Clerk to the Board

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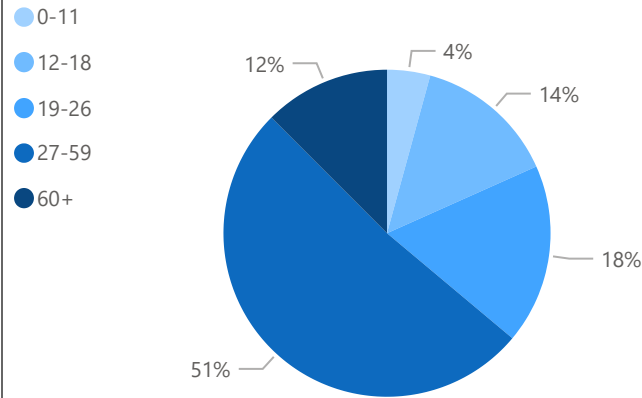


**Vacancies in critical areas\*** \*includes all merit positions (all funds - regular and grant)

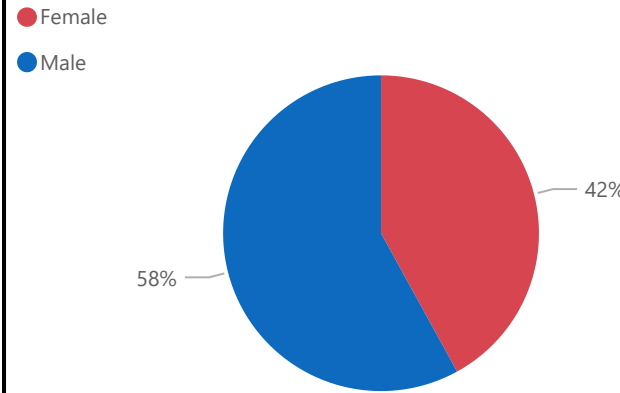
Service area /Program	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	February		March	
Emergency Svcs/MCU	3.5	3.5	1	1	0	0	6	9	4	12	11	12	9 CIS	18	15 CIS
													2 Mobile Crisis Supv		2 Mobile Crisis Supv
													1 Peer Supp Spec		1 Peer Supp Spec
Behavioral Health – Outpatient Svcs	11	11	12	8	11	12	16	14	16	19	21	22	13 BHS II	21	12 BHS II
													6 BH Sr. Clin		6 BH Sr. Clin
													2 BHN Clin/Case Mgr		2 BHN Clin/Case Mgr
													1 BHN Supv		1 BH Supv
Youth & Family – Outpatient Svcs	9	9	9	6	5	5	5	8	6	6	8	11	9 BH Sr. Clin	11	9 BH Sr. Clin
													2 BHS II		2 BHS II
Support Coordination	10	12	12	10	15	24	29	32	27	28	26	27	25 DDS II	27	25 DDS II
													1 DDS I		1 DDS I
													1 DDS III		1 DDS III
ADC/ Jail Diversion	7	9	10	10	9	10	9	6	13	12	13	12	6 BHS II	8	4 BHS II
													2 BH Supv		2 BH Supv
													1 BH Sr. Clin		
													2 Peer Supp Spec		2 Peer Supp Spec
													1 BHN Clin/Case Mgr		
EAR								8	8	8	6	5	1 BHS I	3	
													2 BH Supv		1 BH Supv
													2 BH Sr. Clin		2 BH Sr. Clin.

# CSB Status Report - March 2022

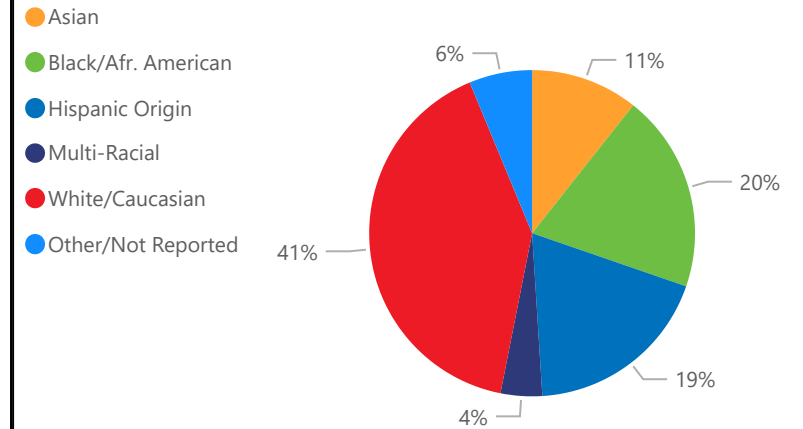
## Age



## Gender

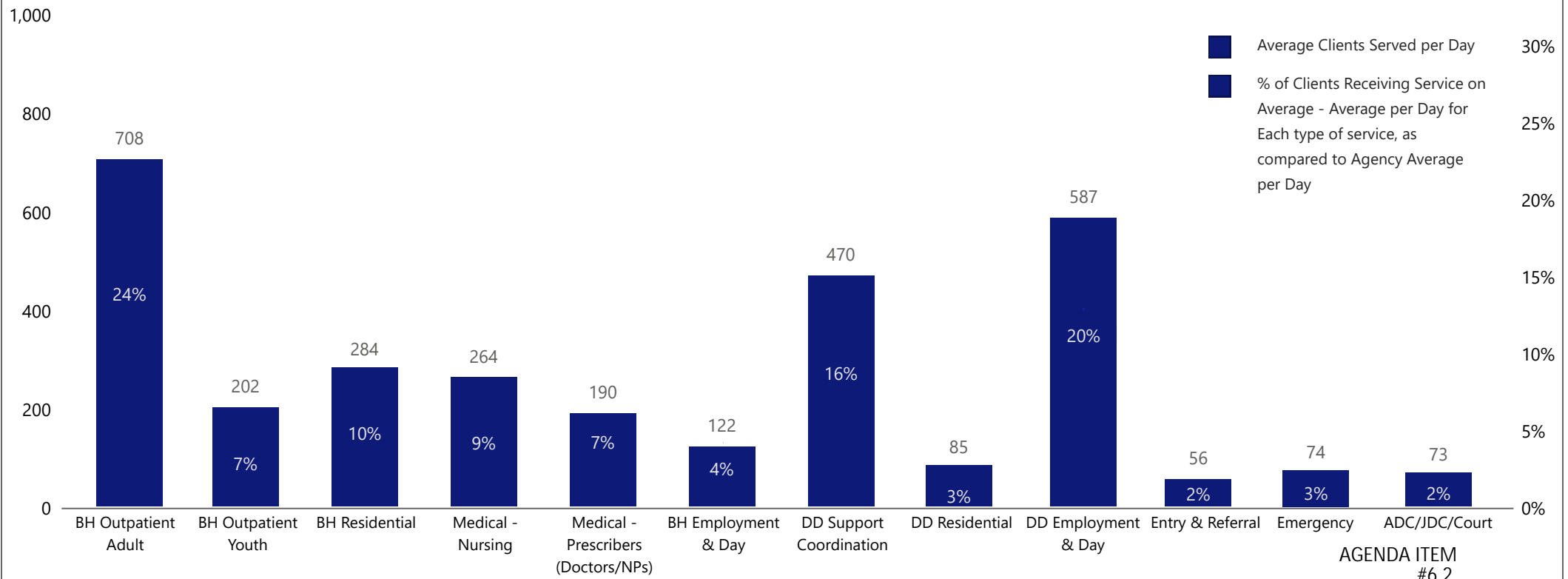


## Race/Ethnicity



## Average Clients Served per Day by Type of Service - February 2022

Agency Average Served per Day in February 2022 = 2,862





## Individuals Served by Month by Type of Service Feb'21 - Feb'22

Service Area	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,448	9,553	9,314	9,293	9,407	9,459	9,215	9,126	9,380	8,903	9,023	9,079	9,037	-0.5%	-4.4%	22,193
BH Outpatient Adult	3,441	3,642	3,507	3,383	3,374	3,359	3,383	3,382	3,264	3,177	3,146	3,175	3,102	-2.3%	-9.9%	5,453
BH Outpatient Youth	863	903	894	903	932	889	831	801	813	805	864	856	866	1.2%	0.3%	1,802
BH Residential	450	451	449	455	452	456	467	461	463	459	449	437	415	-5.0%	-7.8%	1,385
Medical - Nursing	1,615	1,523	1,484	1,284	1,278	1,330	1,281	1,236	1,387	1,215	1,206	1,275	1,225	-3.9%	-24.1%	3,690
Medical - Prescribers	3,018	3,159	3,088	2,910	3,076	2,816	2,787	2,734	2,778	2,578	2,600	2,633	2,545	-3.3%	-15.7%	6,746
BH Employment & Day	431	417	429	421	420	414	390	374	377	396	371	363	361	-0.6%	-16.2%	740
DD Support Coordination	2,508	2,507	2,453	2,365	2,395	2,755	2,576	2,503	2,775	2,454	2,559	2,744	2,528	-7.9%	0.8%	5,268
DD Residential	97	95	92	90	88	88	88	87	87	85	86	85	85	=	-12.4%	97
DD Employment & Day	338	369	366	473	591	675	782	837	903	951	926	917	903	-1.5%	167.2%	1,178
Entry & Referral (EAR)	607	720	689	714	697	547	429	440	546	484	496	517	613	18.6%	1.0%	4,918
EAR Screenings	218	250	222	228	264	211	212	198	271	375	335	294	379	28.9%	73.9%	3,124
EAR Assessments	115	156	117	128	140	110	136	121	146	131	153	174	165	-5.2%	43.5%	1,717
Emergency	810	950	886	1,005	899	907	891	926	938	845	864	792	851	7.4%	5.1%	7,101
ADC/JDC/ Court	431	492	468	440	469	441	432	455	483	447	455	461	489	6.1%	13.5%	2,139

\* 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:

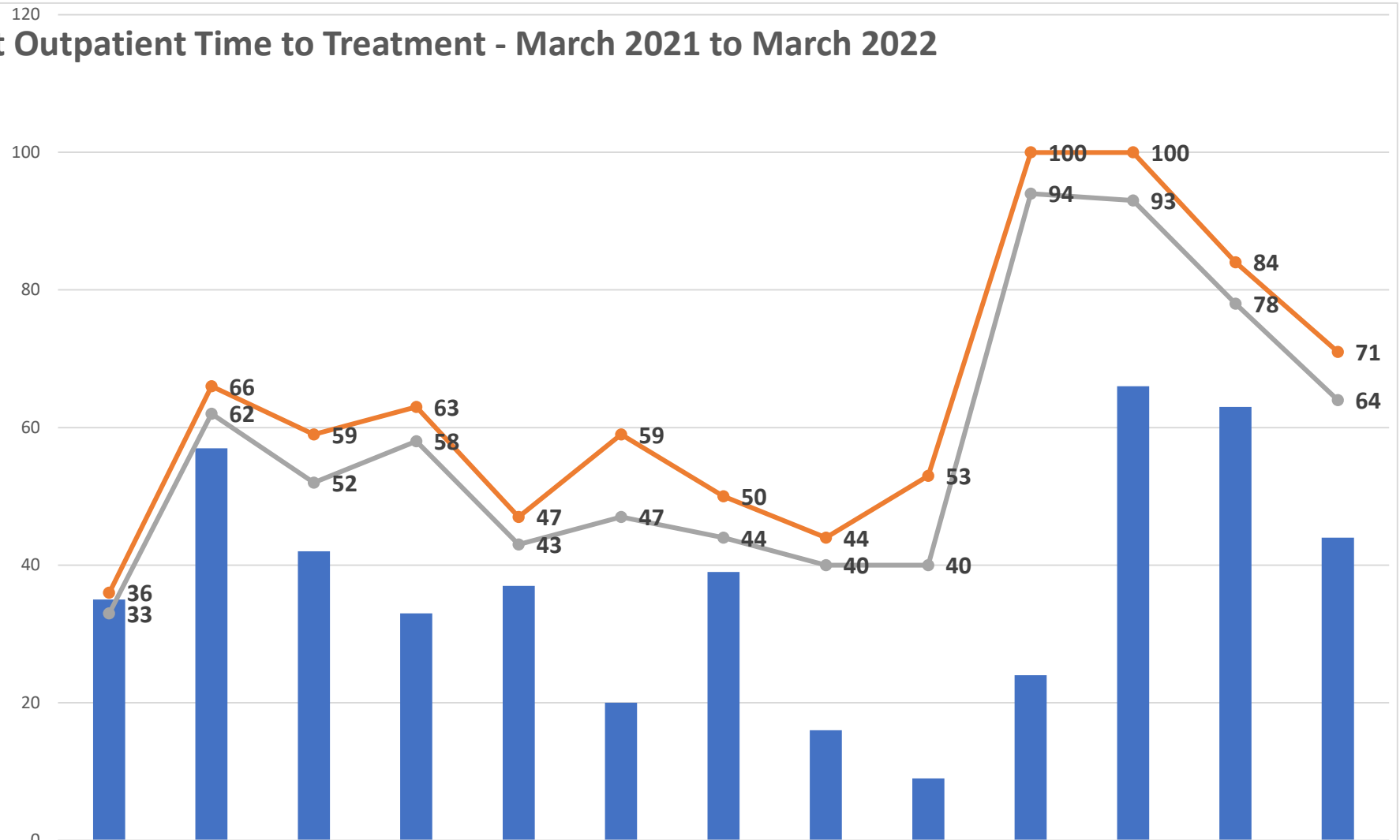
#### Page 1:

- 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 trending lower overall as compared to last year and appears to be 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. Numbers served are on trend as compared to the previous year.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. The number served is trending lower compared to last year and the reduction is correlated with the lower number of individuals receiving services in the adult behavioral health treatment programs.
- BH Employment & Day – This area is trending lower as compared to the prior year. They have had some staff turnover in the Individual Supported Employment program and are building back up to full caseloads. There were also some reductions in the number of clients served in the PsychoSocial Day program due to client concerns with attending in-person programming due to COVID.
- BH Residential – The number of individuals served has been trending lower in recent months. This is partly due to short periods in January and February where Wellness Circle had to stop new admissions because of COVID positive cases at the site, and the need to slow admissions at the Residential Intensive Care (RIC) program due to staff vacancies.
- DD Support Coordination – There is typically monthly variation based on service plan review cycles. In January, client counts were also higher than average due to a new DMAS documentation requirement for all individuals on the waiver waiting list. Numbers for February are 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 to ensure individual safety.
- Entry & Referral– 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 as compared to February 2021. The jail census was significantly reduced earlier in the pandemic in response to health and safety issues.

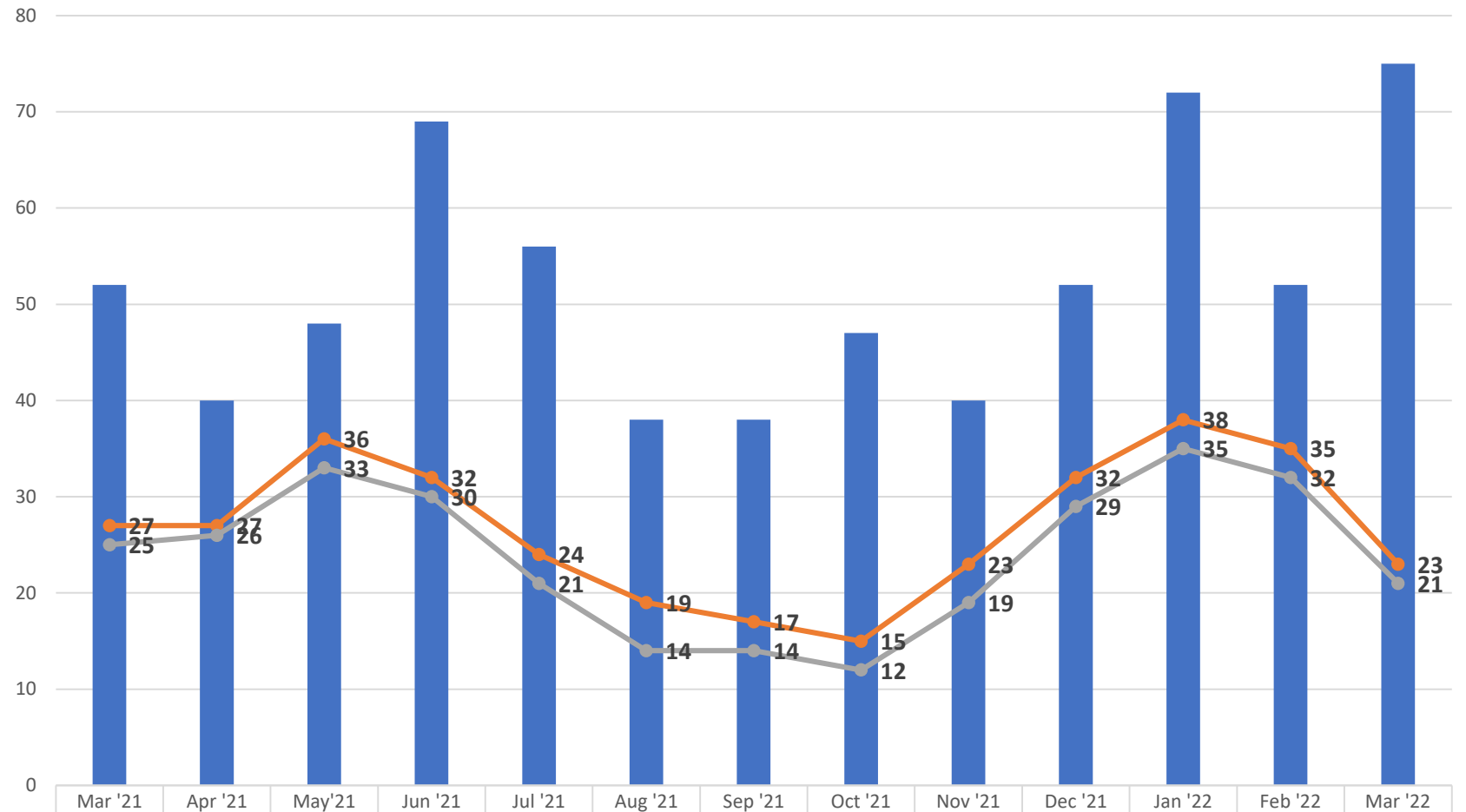
## Adult Outpatient Time to Treatment - March 2021 to March 2022



	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22
<span style="color: blue;">■</span> # Adults Who Attended 1st Treatment Appt	35	57	42	33	37	20	39	16	9	24	66	63	44
<span style="color: orange;">—●—</span> Average # Days from Assessment to Treatment	36	66	59	63	47	59	50	44	53	100	100	84	71
<span style="color: grey;">—●—</span> Average # Days from Assessment to 1st Available / Accepted Appt*	33	62	52	58	43	47	44	40	40	94	93	78	64

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

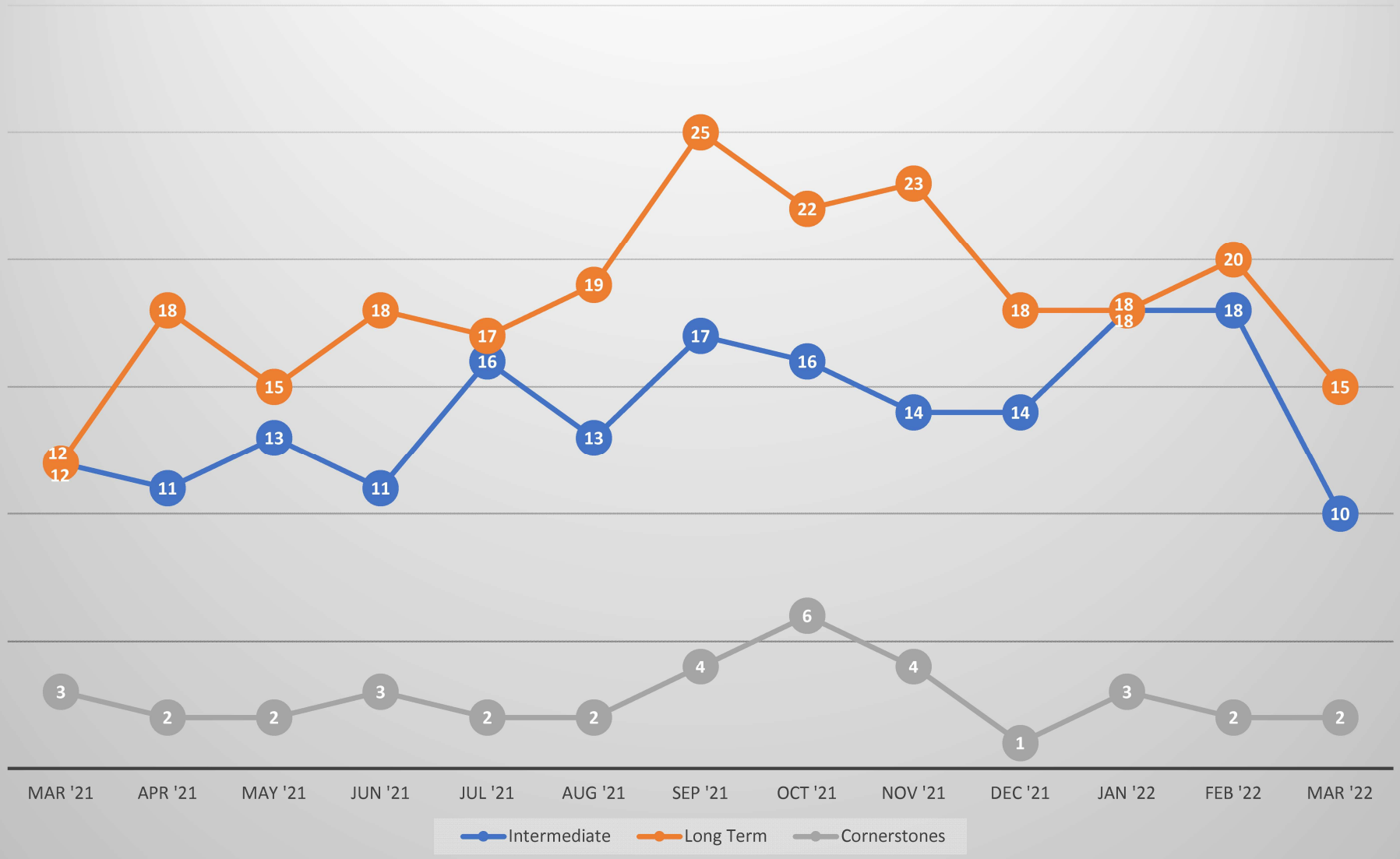
## Youth Outpatient Time to Treatment - March 2021 to March 2022



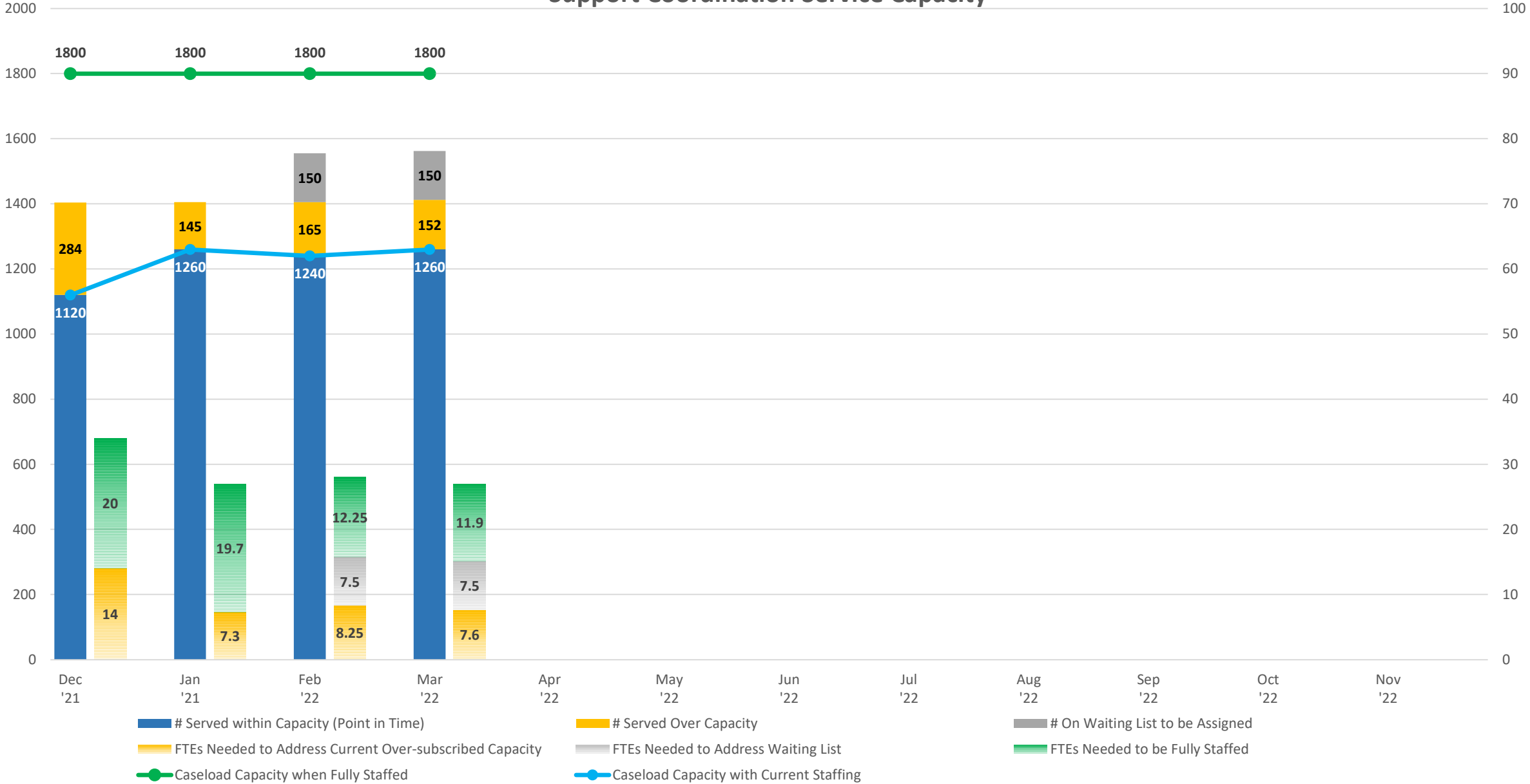
# Youth Who Attended 1st Treatment Appt	52	40	48	69	56	38	38	47	40	52	72	52	75
Average # Days from Assessment to Treatment	27	27	36	32	24	19	17	15	23	32	38	35	23
Average # Days from Assessment to 1st Available / Accepted Appt*	25	26	33	30	21	14	14	12	19	29	35	32	21

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

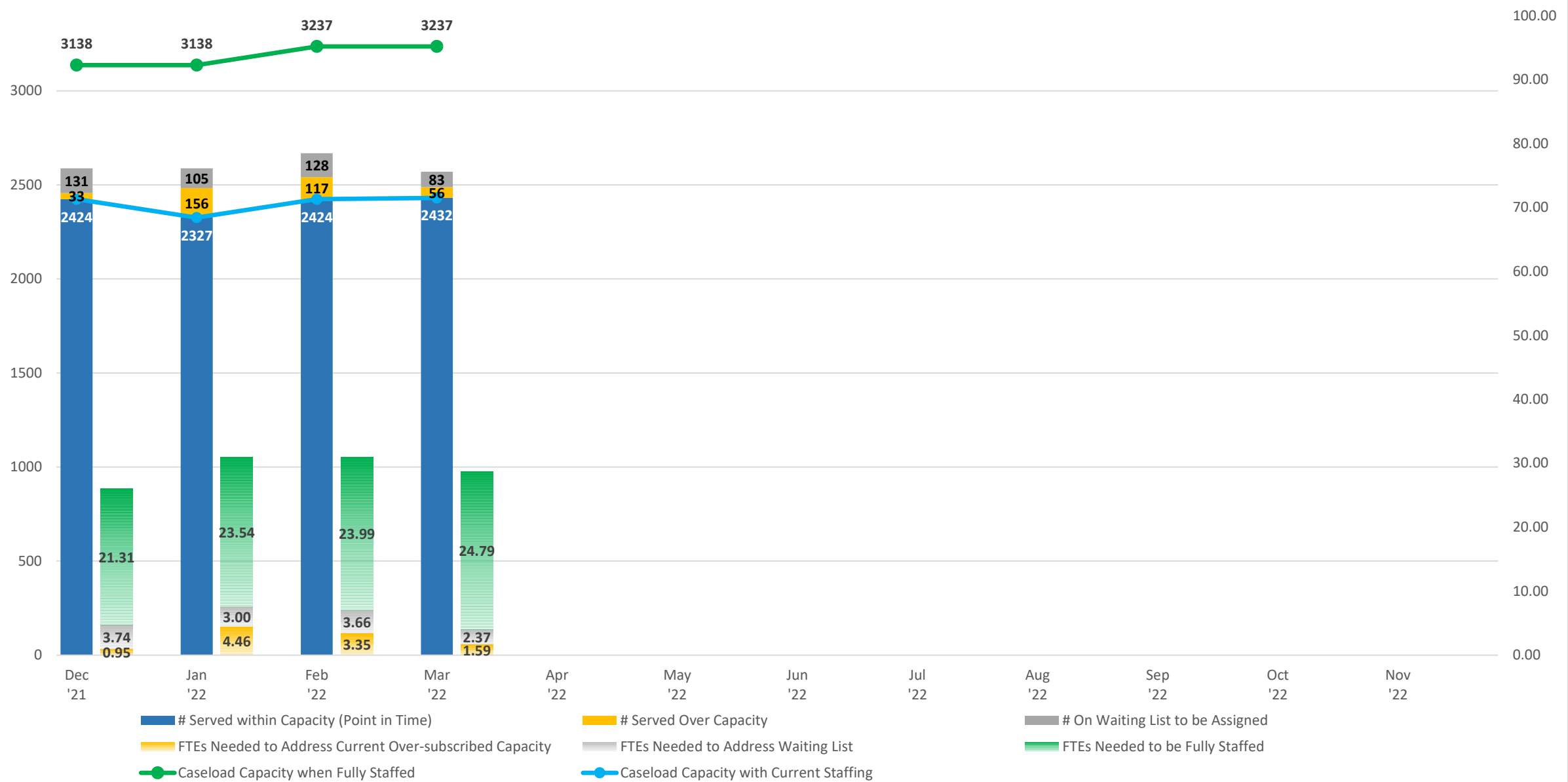
## SUD Residential Waiting List Individuals Waiting by Program Type March 2021 - March 2022



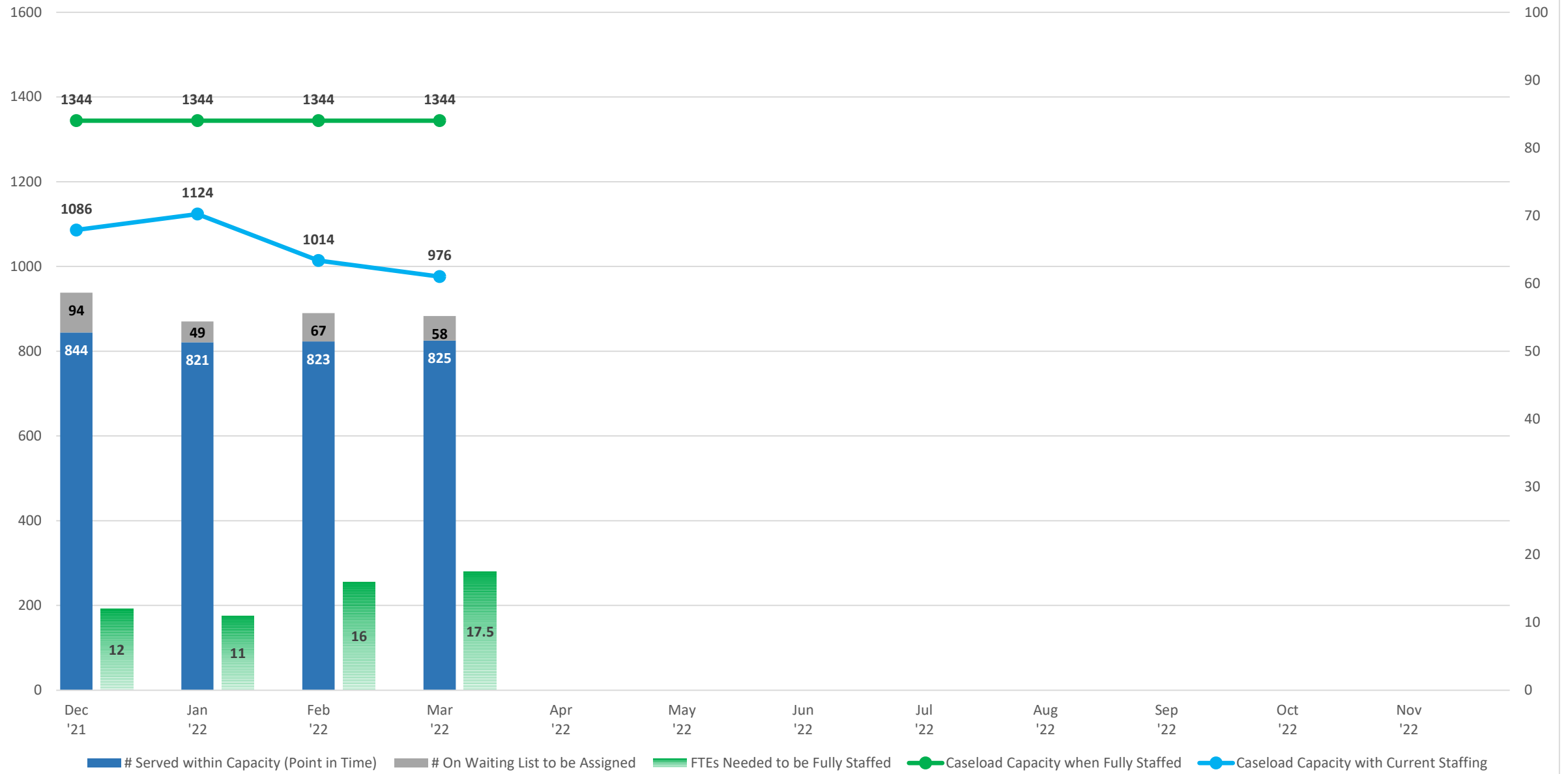
### Support Coordination Service Capacity



### Adult Behavioral Health Outpatient (BHOP) Service Capacity



## Youth & Family Service Capacity



	FY 2022 REVISED Budget <sup>5</sup>	FY 2022 YTD Budget	FY 2022 Actuals March 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	1,757,862	1,203,337	2,343,816	125,716
F Falls Church City	1,005,368	251,342	796,761	545,419	1,062,348	56,980
F State DBHDS	7,839,233	5,226,155	6,938,838	1,712,683	7,839,233	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,702,439	3,435,397	732,958	4,053,659	-
V Direct Federal Food Stamps	154,982	116,237	71,430	(44,806)	95,241	(59,741)
V Program/Client Fees	4,296,500	3,222,375	3,364,184	141,809	4,485,579	189,079
V CSA	890,000	667,500	472,667	(194,833)	630,223	(259,777)
V Medicaid Option	8,582,708	6,437,031	7,042,788	605,757	9,390,384	807,676
V Medicaid Waiver	7,000,000	5,250,000	6,216,889	966,889	8,289,185	1,289,185
V Miscellaneous	124,800	93,600	93,600	-	124,800	-
Non-County Revenue	36,165,350	24,521,204	30,190,416	5,669,212	38,314,467	2,149,117
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>213,470,406</b>	<b>219,139,618</b>	<b>5,669,212</b>	<b>227,263,669</b>	<b>2,149,117</b>
Compensation	90,244,263	61,605,479	58,934,748	2,670,731	84,516,314	5,727,949
Fringe Benefits	38,463,039	26,490,337	24,740,382	1,749,955	35,479,339	2,983,700
Operating	71,907,646	43,932,033	34,346,210	9,585,823	45,794,946	26,112,700
Recovered Cost (WPF0)	(1,568,760)	(522,920)	(1,048,366)	525,446	(1,397,822)	(170,938)
Capital	898,899	450,000	379,674	70,326	506,232	392,667
Transfer Out	15,000,000	15,000,000	15,000,000	-	15,000,000	-
<b>Total Disbursements</b>	<b>214,945,087</b>	<b>146,954,929</b>	<b>132,352,647</b>	<b>14,602,282</b>	<b>179,899,010</b>	<b>35,046,078</b>
<b>Ending Balance</b>	<b>10,169,465</b>	<b>66,515,477</b>	<b>86,786,971</b>		<b>47,364,659</b>	
DD MW Redesign Reserve <sup>1</sup>	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve <sup>2</sup>	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve <sup>3</sup>	50,000	50,000			50,000	
Diversion First Reserve <sup>4</sup>	4,408,162	4,408,162			4,408,162	
<b>Unreserved Balance</b>	<b>411,303</b>				<b>37,606,497</b>	

**Key**

F Fixed Annual Allocations

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

1 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.

2 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.

3 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.

4 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.

5 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

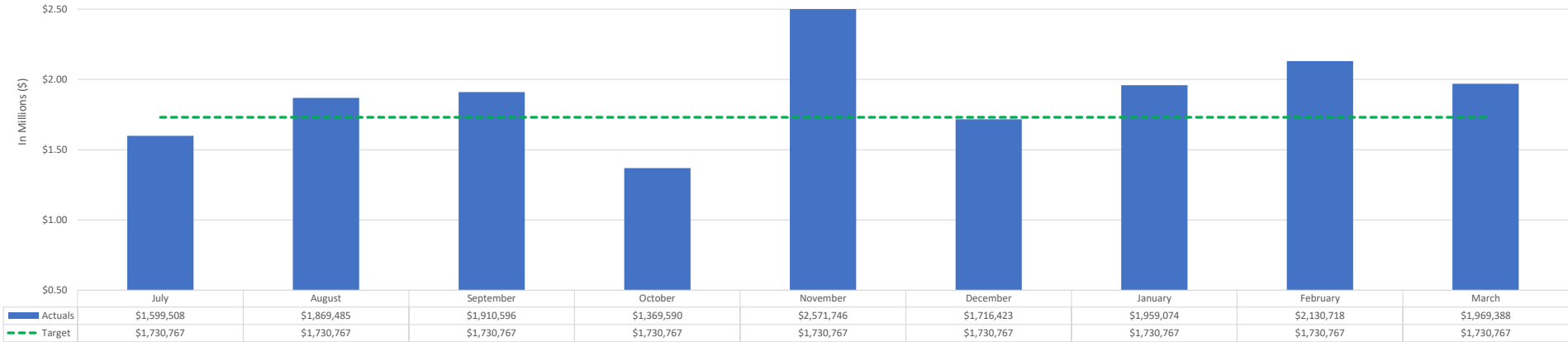
\*\$250K appropriation from Opioid Task Force reserve

\*\$250K for additional capital projects

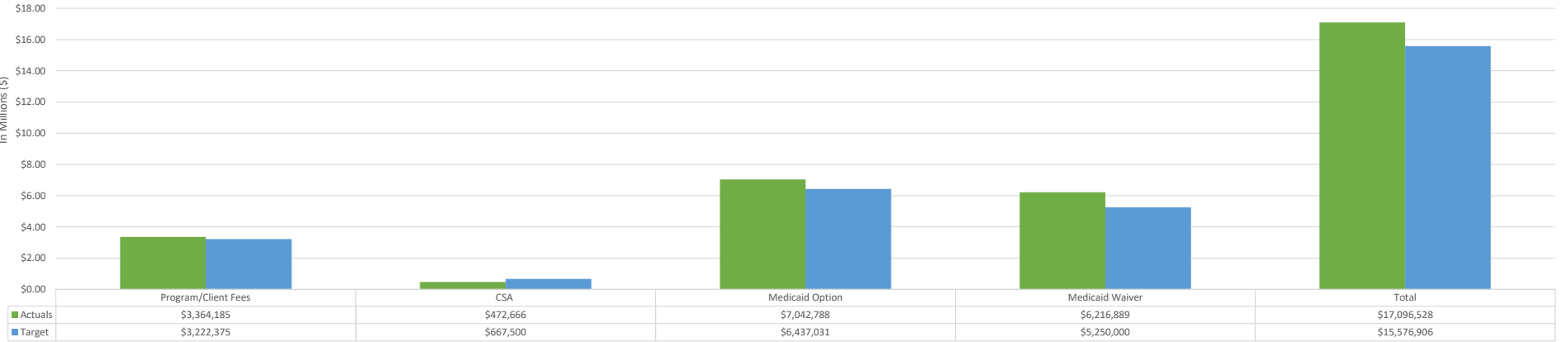


March FY22 YTD Revenue Analysis

Variable Revenue by Month  
FY22  
Actuals vs. Target



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

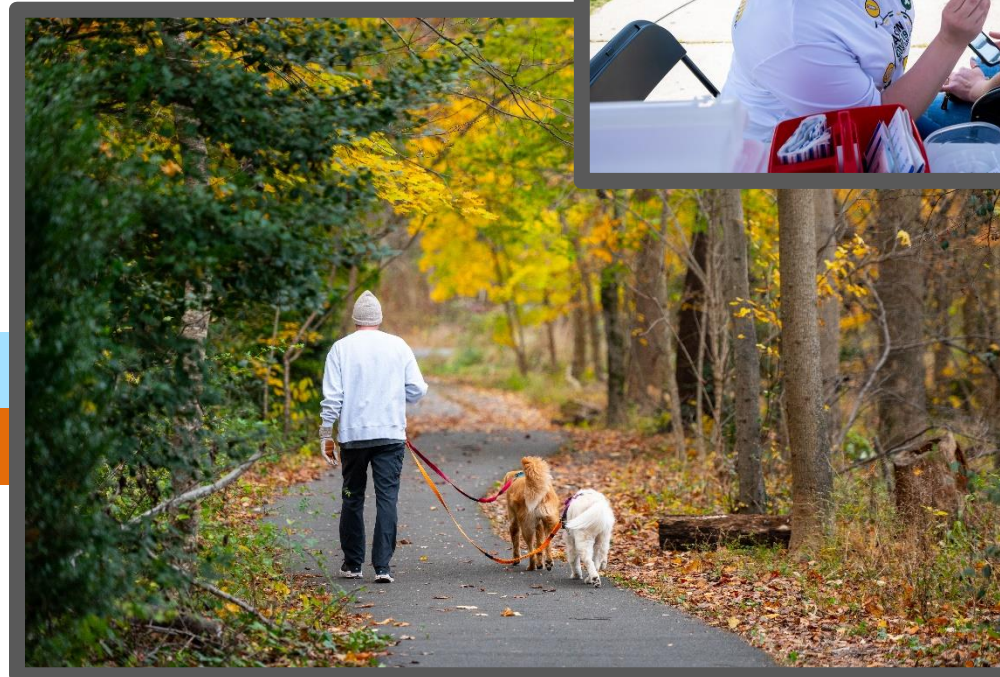


Fairfax-Falls Church Community Services Board  
 Operating Expenditures  
 Program Budget vs. Actuals  
 March FY22 YTD

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	\$ -	\$ 20,123	\$ (20,123)				\$ -	\$ 20,123	\$ (20,123)
G761501002 - Consumer & Family Affairs	\$ 1,884,333	\$ 1,259,608	\$ 624,725	\$ (5,795)	\$ (61,622)	\$ 55,827	\$ 1,878,537	\$ 1,197,986	\$ 680,552
G761501003 - Medical Services	\$ 14,505,037	\$ 8,511,024	\$ 5,994,013	\$ 130,000	\$ -	\$ 130,000	\$ 14,635,037	\$ 8,511,024	\$ 6,124,013
G761501004 - Opioid Task Force	\$ 4,225,018	\$ 1,807,418	\$ 2,417,599				\$ 4,225,018	\$ 1,807,418	\$ 2,417,599
G761501005 - Utilization Management	\$ 646,148	\$ 407,597	\$ 238,551				\$ 646,148	\$ 407,597	\$ 238,551
<b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>	<b>\$ 21,260,536</b>	<b>\$ 12,005,880</b>	<b>\$ 9,254,656</b>	<b>\$ 124,205</b>	<b>\$ (61,622)</b>	<b>\$ 185,827</b>	<b>\$ 21,384,740</b>	<b>\$ 11,944,258</b>	<b>\$ 9,440,482</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	\$ 214,707	\$ 190,399	\$ 0	\$ -	\$ 0	\$ 405,106	\$ 214,707	\$ 190,399
G762001002 - Entry, Referral, & Assessment	\$ 2,831,455	\$ 1,498,515	\$ 1,332,940	\$ 145,706	\$ (150,624)	\$ 296,330	\$ 2,977,161	\$ 1,347,891	\$ 1,629,270
G762001004 - Wellness Health Promotion Prevention	\$ 2,347,862	\$ 1,456,951	\$ 890,911	\$ 127,284	\$ 119,836	\$ 7,447	\$ 2,475,145	\$ 1,576,787	\$ 898,358
<b>G762001 - Engagement Asmt &amp; Referral Services Total</b>	<b>\$ 5,584,423</b>	<b>\$ 3,177,392</b>	<b>\$ 2,407,031</b>	<b>\$ 272,990</b>	<b>\$ (30,788)</b>	<b>\$ 303,778</b>	<b>\$ 5,857,412</b>	<b>\$ 3,146,604</b>	<b>\$ 2,710,809</b>
<b>G762002 - Emergency &amp; Crisis Care Services</b>									
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 207,047	\$ 141,082	\$ 65,965				\$ 207,047	\$ 141,082	\$ 65,965
G762002002 - Adult Crisis Stabilization	\$ 3,318,732	\$ 2,594,761	\$ 723,971				\$ 3,318,732	\$ 2,594,761	\$ 723,971
G762002004 - Emergency	\$ 6,759,072	\$ 4,757,115	\$ 2,001,957	\$ 209,296	\$ 128,590	\$ 80,705	\$ 6,968,367	\$ 4,885,705	\$ 2,082,662
<b>G762002 - Emergency &amp; Crisis Care Services Total</b>	<b>\$ 10,284,850</b>	<b>\$ 7,492,958</b>	<b>\$ 2,791,892</b>	<b>\$ 209,296</b>	<b>\$ 128,590</b>	<b>\$ 80,705</b>	<b>\$ 10,494,146</b>	<b>\$ 7,621,548</b>	<b>\$ 2,872,598</b>
<b>G762003 - Residential Treatment &amp; Detoxification Services</b>									
G762002003 - Detoxification & Diversion	\$ 176,768	\$ 15,725	\$ 161,043				\$ 176,768	\$ 15,725	\$ 161,043
G762003001 - Residential Treatment Program Management	\$ 213,307	\$ 170,590	\$ 42,717				\$ 213,307	\$ 170,590	\$ 42,717
G762003002 - Residential Admissions & Support	\$ 798,872	\$ 577,993	\$ 220,879				\$ 798,872	\$ 577,993	\$ 220,879
G762003003 - A New Beginning	\$ 3,666,187	\$ 2,504,470	\$ 1,161,717				\$ 3,666,187	\$ 2,504,470	\$ 1,161,717
G762003004 - Crossroads Adult	\$ 3,328,655	\$ 2,289,836	\$ 1,038,819				\$ 3,328,655	\$ 2,289,836	\$ 1,038,819
G762003005 - New Generations	\$ 1,508,442	\$ 1,131,141	\$ 377,300				\$ 1,508,442	\$ 1,131,141	\$ 377,300
G762003006 - Cornerstones	\$ 2,294,210	\$ 1,695,173	\$ 599,038				\$ 2,294,210	\$ 1,695,173	\$ 599,038
G762003007 - Residential Treatment Contract	\$ 1,678,164	\$ 226,077	\$ 1,452,087				\$ 1,678,164	\$ 226,077	\$ 1,452,087
G762003008 - Detoxification Services	\$ 4,420,122	\$ 3,137,445	\$ 1,282,677				\$ 4,420,122	\$ 3,137,445	\$ 1,282,677
<b>G762003 - Residential Treatment &amp; Detoxification Services Total</b>	<b>\$ 18,084,728</b>	<b>\$ 11,748,451</b>	<b>\$ 6,336,277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,084,728</b>	<b>\$ 11,748,451</b>	<b>\$ 6,336,277</b>
<b>G762005 - Youth &amp; Family Services</b>									
G762005001 - Youth & Family Program Management	\$ 337,638	\$ 146,925	\$ 190,713				\$ 337,638	\$ 146,925	\$ 190,713
G762005002 - Youth & Family Outpatient	\$ 6,001,124	\$ 4,080,852	\$ 1,920,272				\$ 6,001,124	\$ 4,080,852	\$ 1,920,272
G762005003 - Youth & Family Day Treatment	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
G762005004 - Youth Resource Team	\$ 1,653,464	\$ 891,477	\$ 761,987	\$ 80,039	\$ 54,036	\$ 26,003	\$ 1,733,503	\$ 945,513	\$ 787,990
G762005005 - Wraparound Fairfax	\$ 833,912	\$ 633,085	\$ 200,828				\$ 833,912	\$ 633,085	\$ 200,828
G762005006 - Court Involved Youth	\$ 456,928	\$ 478,520	\$ (21,592)	\$ 1,237	\$ 1,185	\$ 52	\$ 458,165	\$ 479,705	\$ (21,541)
G762005009 - Youth & Family Contract	\$ 816,528	\$ 334,890	\$ 481,638				\$ 816,528	\$ 334,890	\$ 481,638
<b>G762005 - Youth &amp; Family Services Total</b>	<b>\$ 10,099,594</b>	<b>\$ 6,565,749</b>	<b>\$ 3,533,845</b>	<b>\$ 81,276</b>	<b>\$ 55,221</b>	<b>\$ 26,054</b>	<b>\$ 10,180,870</b>	<b>\$ 6,620,970</b>	<b>\$ 3,559,900</b>
<b>G762006 - Diversion &amp; Jail-Based Services</b>									
G763006002 - Forensic Services	\$ 1,782,985	\$ 186,874	\$ 1,596,111	\$ 46,711	\$ 49,625	\$ (2,914)	\$ 1,829,696	\$ 236,499	\$ 1,593,197
G763006007 - Jail Diversion	\$ 578,014	\$ 90,797	\$ 487,217	\$ 149,557	\$ 305,466	\$ (155,909)	\$ 727,571	\$ 396,263	\$ 331,308
G762006001 - Diversion & Jail-Based Program Mgmt	\$ -	\$ 1,296	\$ (1,296)				\$ -	\$ 1,296	\$ (1,296)
G762006002 - Jail Diversion	\$ 2,258,929	\$ 1,810,212	\$ 448,717				\$ 2,258,929	\$ 1,810,212	\$ 448,717
G762006003 - Forensic Services	\$ 2,582,221	\$ 944,141	\$ 1,638,080				\$ 2,582,221	\$ 944,141	\$ 1,638,080
<b>G762006 - Diversion &amp; Jail-Based Services Total</b>	<b>\$ 7,202,149</b>	<b>\$ 3,033,320</b>	<b>\$ 4,168,830</b>	<b>\$ 196,268</b>	<b>\$ 355,091</b>	<b>\$ (158,823)</b>	<b>\$ 5,139,488</b>	<b>\$ 1,578,199</b>	<b>\$ 3,561,289</b>
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>									
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,079	\$ 155,542	\$ 45,537				\$ 201,079	\$ 155,542	\$ 45,537
G763001002 - Adult Outpatient & Case Management	\$ 13,018,325	\$ 8,986,380	\$ 4,031,945				\$ 13,018,325	\$ 8,986,380	\$ 4,031,945
G763001005 - Adult Partial Hospitalization	\$ 1,170,516	\$ 707,602	\$ 462,914				\$ 1,170,516	\$ 707,602	\$ 462,914
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>	<b>\$ 14,389,920</b>	<b>\$ 9,849,524</b>	<b>\$ 4,540,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,389,920</b>	<b>\$ 9,849,524</b>	<b>\$ 4,540,396</b>
<b>G763002 - Support Coordination Services</b>									
G763002001 - Support Coordination Program Management	\$ 209,894	\$ 90,382	\$ 119,512				\$ 209,894	\$ 90,382	\$ 119,512
G763002002 - Support Coordination	\$ 11,841,486	\$ 7,446,768	\$ 4,394,718				\$ 11,841,486	\$ 7,446,768	\$ 4,394,718
G763002003 - Support Coordination Contracts	\$ 976,708	\$ 254,844	\$ 721,864				\$ 976,708	\$ 254,844	\$ 721,864
<b>G763002 - Support Coordination Services Total</b>	<b>\$ 13,028,088</b>	<b>\$ 7,791,994</b>	<b>\$ 5,236,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,028,088</b>	<b>\$ 7,791,994</b>	<b>\$ 5,236,094</b>
<b>G763003 - Employment &amp; Day Services</b>									
G763003001 - Employment & Day Program Management	\$ 2,385,553	\$ 2,336,552	\$ 49,001				\$ 2,385,553	\$ 2,336,552	\$ 49,001
G763003002 - Behavioral Health Emp & Day Direct	\$ 785,454	\$ 301,611	\$ 483,843				\$ 785,454	\$ 301,611	\$ 483,843
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,709,328	\$ 1,942,272	\$ 767,056	\$ 237,068	\$ 84,702	\$ 152,366	\$ 2,946,396	\$ 2,026,974	\$ 919,422
G763003004 - ID Emp & Day Direct	\$ 171,950	\$ -	\$ 171,950				\$ 171,950	\$ -	\$ 171,950
G763003005 - ID Emp & Day Contract	\$ 24,000,766	\$ 8,323,561	\$ 15,677,205				\$ 24,000,766	\$ 8,323,561	\$ 15,677,205
G763003006 - ID Emp & Day Self-Directed	\$ 2,388,136	\$ 2,165,173	\$ 222,963				\$ 2,388,136	\$ 2,165,173	\$ 222,963
<b>G763003 - Employment &amp; Day Services Total</b>	<b>\$ 32,441,186</b>	<b>\$ 15,069,169</b>	<b>\$ 17,372,017</b>	<b>\$ 237,068</b>	<b>\$ 84,702</b>	<b>\$ 152,366</b>	<b>\$ 32,678,254</b>	<b>\$ 15,153,871</b>	<b>\$ 17,524,383</b>
<b>G763004 - Assisted Community Residential Services</b>									



Slides adapted from the  
County Executive's Presentation  
on the  
**FY 2023 Advertised Budget**  
and the FY 2023-2027 Capital Improvement Program



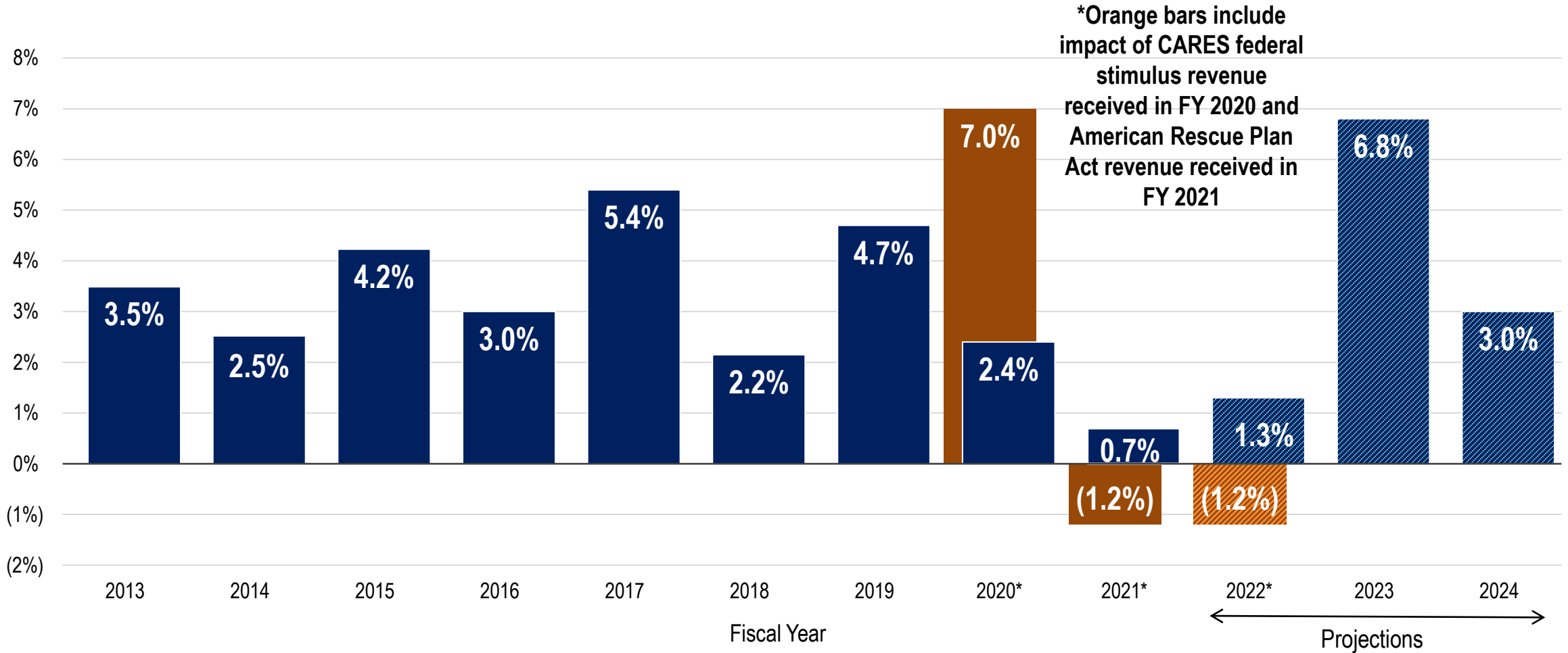
[www.fairfaxcounty.gov/budget](http://www.fairfaxcounty.gov/budget)

# FY 2023 Advertised Budget Highlights

- Built on existing Real Estate Tax rate of \$1.14 per \$100 of assessed value
  - Based on equalization, results in an increase in the average tax bill of approximately \$666
- Includes balance of \$80 million for the Board's consideration, including for a potential reduction in the Real Estate Tax rate
- Fully funds School Operating request as included in the School Board's Advertised Budget
- Includes funding for full County compensation program
  - 4.01% Market Rate Adjustment
  - Performance, Merit and Longevity Increases, including a new 25-Year Longevity for Uniformed Public Safety
  - Adjustments associated with Market Studies
- Funds investments in Board priorities such as Affordable Housing, Diversion First, Opioid Use Prevention Efforts, Public Safety staffing, and the new Language Access Program
  - Includes baseline funds for previously-approved initiatives, such as the Co-Responder Program and School Health Nurse positions initially funded with stimulus funds
  - Includes increase of 109 positions, primarily for new facilities, the continuation of previous initiatives, and workload requirements
- Begins to implement recommendations from the Joint County/Schools Capital Improvement Program Committee

# Annual Change in General Fund Revenue

FY 2013 – FY 2024





# Real Estate Tax Base

- The projected value of 1 Penny on the Real Estate tax rate equals \$29.37 million in revenue in FY 2023
- The Commercial/ Industrial percentage of the total real estate assessment base decreased from 18.17% in FY 2022 to 17.00% in FY 2023

	2011	2012	2013	2014	2015	2016	2017
Equalization	(8.98%)	2.67%	2.53%	2.63%	4.84%	2.40%	1.94%
- Residential	(5.56)	2.34	0.71	3.50	6.54	3.39	1.64
- Nonresidential	(18.29)	3.73	8.21	0.14	(0.10)	(0.60)	2.87
Growth	(0.22)	0.60	0.74	0.77	0.93	1.06	1.04
<b>TOTAL</b>	<b>(9.20%)</b>	<b>3.27%</b>	<b>3.27%</b>	<b>3.40%</b>	<b>5.77%</b>	<b>3.46%</b>	<b>2.98%</b>

	2018	2019	2020	2021	2022	2023	2024 Prelim
Equalization	0.97%	2.58%	2.45%	2.71%	2.02%	7.72%	2.50%
- Residential	0.68	2.17	2.36	2.65	4.25	9.57	3.00
- Nonresidential	1.85	3.79	2.71	2.87	(4.05)	2.27	1.00
Growth	0.92	1.01	1.15	1.05	0.86	0.85	0.60
<b>TOTAL</b>	<b>1.89%</b>	<b>3.59%</b>	<b>3.60%</b>	<b>3.76%</b>	<b>2.88%</b>	<b>8.57%</b>	<b>3.10%</b>

# Personal Property Tax

- The ongoing disruption in supply chains and the manufacturing of technological components has caused used and new car prices to continue to soar
- Vehicle values as of January 1, 2022 are even higher than the level already assumed in the FY 2023 Advertised Budget Plan
- Revenue projections based on November 2021 values assumed an increase in the average vehicle levy of 15.5% while updated information from JD Power for January 1, 2022 suggests an increase of over 33%
- With no changes to the Personal Property Tax rate or the methodology used to value vehicles for assessment purposes, the average vehicle levy for the taxpayer will increase by about \$181 while revenues will increase by \$83 million beyond what is included in the Advertised Budget
- Staff will discuss options with the Board of Supervisors at an upcoming Budget Committee meeting

## Adjustments included in FY 2023 General Fund Budget

(Amounts shown are in millions, net change over FY 2022 Adopted Budget Plan)

Projected Revenue Increase			
Revenue Increase at Current Real Estate Tax Rate			\$389.33
Enhanced Tax Relief for Seniors and Disabled			(\$12.25)
Revenues directed to Affordable Housing			(\$5.00)
Land Development Services Revenues transferred to New Fund			(\$42.62)
Net Impact of Transfers In			\$0.71
<b>Total Available</b>			<b>\$330.17</b>
FY 2023 Requirements			
	County	Schools	Total
County Compensation	\$102.48	--	\$102.48
Debt Service	\$2.36	\$2.75	\$5.11
Joint County/Schools CIP Committee Recommendations	\$2.50	\$2.50	\$5.00
Lifelong Education and Learning	\$0.14	\$112.65	\$112.79
Health	\$15.05	--	\$15.05
Mobility and Transportation	\$12.25	--	\$12.25
Effective and Efficient Government	\$12.12	--	\$12.12
Empowerment and Support for Residents Facing Vulnerability	\$10.66	--	\$10.66
Safety and Security	\$6.57	--	\$6.57
Cultural and Recreational Opportunities	\$4.75	--	\$4.75
Economic Opportunity	\$2.34	--	\$2.34
Housing and Neighborhood Livability	\$1.52	--	\$1.52
Environment	\$0.96	--	\$0.96
Land Development Services Expenditures transferred to New Fund	(\$42.62)	--	(\$42.62)
Agency Reductions and Savings	(\$3.24)	--	(\$3.24)
<b>Subtotal</b>	<b>\$127.84</b>	<b>\$117.90</b>	<b>\$245.74</b>
Reserve Adjustments			\$5.17
<b>Total Uses</b>			<b>\$250.91</b>
<b>Available Balance for Board Consideration</b>			<b>\$79.26</b>

## FY 2023 Budget Summary

- Net County resources (revenues and transfers in) increase by \$330.17 million. Of the increase:
  - \$127.84 for County priorities
  - \$117.90 for Schools
  - \$5.17 for Reserve Requirements
  - \$79.26 million balance for Board Consideration
- Schools are 52.4% of General Fund Disbursements in FY 2023
- County's reserves remain budgeted at target of 10% of General Fund disbursements



# Joint County/Schools CIP Committee

- The final report from the Joint County/Schools Capital Improvement Program (CIP) Committee was released in October 2021 and endorsed by the Board on December 7, 2021
- Recommendations from Committee included:
  - Increase in the annual bond sale limit from \$300 to \$400 million
    - ✦ Would occur gradually beginning with a \$50 million increase (split evenly between County/Schools) in January 2023
    - ✦ Second \$50 million increase (split evenly) would occur in January 2025
  - Dedication of the equivalent of one penny on the Real Estate Tax rate to be utilized for debt service payments on the increased sales and to increase Capital Paydown investments
  - Increase in the percentage allocated to the Capital Sinking Fund at year-end, with Schools included in the allocation

# Capital Recommendations

- Bond sales planned for January 2023 are increased by \$25 million each for the County and Schools.

	FY 2022	FY 2023	FY 2024	FY 2025
County	\$120m	\$145m	\$145m	\$170m
Schools	180m	205m	205m	230m
<b>Total</b>	<b>\$300m</b>	<b>\$350m</b>	<b>\$350m</b>	<b>\$400m</b>

- Based on resource constraints, the equivalent of a full penny is not included in the FY 2023 proposal
  - A \$5 million investment – split evenly between the County and Schools – is included
- As no additional debt service requirements are required in FY 2023 for the increased January 2023 bond sales, this investment would be utilized for Capital Paydown
- Recommend gradually increasing investment over time

# Recommended Changes to Referendum Plan

- Significant backlog of outstanding unissued bonds as a result of project delays due to the COVID-19 pandemic, scope changes, co-location opportunities
- Based on projected timing of upcoming bond sales, several changes to the bond referendum plan are recommended:
  - 2-year deferral of many County referendums, with 6 years between referendum instead of every 4 years
  - No County referendum in November 2022
  - Move Northern Virginia Regional Park Authority capital contribution out of bond program to General Fund
  - Recommend no change to timing of Schools, Metro, or Libraries schedule
- Anticipate no impact to project completions or projected sales for approved referendums

# Bond Referendum Plan

## FY 2023-FY 2027 CIP Bond Referendum Plan

Year	Category	Description	Total
Fall 2022	County	No Referendum	--
Fall 2023	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$360 mil
Fall 2024	County	Public Safety \$146 mil Chantilly Fire Station, Fox Mill Fire Station, Oakton Fire Station, Wellfit Performance Center, Mt. Vernon Police Station, Tysons Police Station Transportation \$180 mil Metro Contribution	\$326 mil
Fall 2025	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$460 mil
Fall 2026	County	Human Services \$117 mil Early Childhood Facilities, Tim Harmon Campus, Springfield Community Resource Center Libraries \$64 mil Centreville Regional, Chantilly Regional Technical Operations, Herndon Fortnightly Community, Kings Park Community Parks \$100 mil County Park Authority Transportation \$100 mil Roads	\$381 mil

# Looking Forward

- Staff will continue to monitor revenues and General Assembly actions and will return to the Board with additional recommendations as part of the Add-On package in April
- Three Budget Committee meetings in March (March 1, 15, 29) to discuss budget issues in more detail, including Personal Property Tax options
- Staff will continue to maximize stimulus resources as appropriate
- Looking ahead to FY 2024....
  - Trajectory of pandemic and continuing economic impacts are unknown
  - Recruitment and retention will likely remain a challenge for some time
  - Collective bargaining agreements will be incorporated

# How to Provide Input on the FY 2023 Budget

- To learn more about participating in the budget public hearings, call the Clerk to the Board's Office at (703) 324-3151 (TTY 711) or to access the form at:

[www.fairfaxcounty.gov/bosclerk/speakers-form](http://www.fairfaxcounty.gov/bosclerk/speakers-form)

- The public can send written testimony or communicate with the Clerk's Office by email at: [clerktothebos@fairfaxcounty.gov](mailto:clerktothebos@fairfaxcounty.gov).
- Residents can also provide testimony by phone, in person, or by submitting written or video testimony.
- The entire [FY 2023 Advertised Budget Plan](#) and the [FY 2023-FY 2027 Capital Improvement Program](#) are available online at:

[www.fairfaxcounty.gov/budget](http://www.fairfaxcounty.gov/budget)

# FY 2023 Budget Timeline

- February 22, 2022 County Executive presents FY 2023 Advertised Budget Plan
- February 24, 2022 School Board adopts FY 2023 Advertised Budget
- March 1, 2022 Joint Board of Supervisors/School Board Budget Committee Meeting
- March 8, 2022 Board of Supervisors authorizes advertisement of FY 2023 tax rates
- March 22, 2022 Board of Supervisors authorizes advertisement of *FY 2022 Third Quarter Review*
- April 12-14, 2022 Board of Supervisors holds Public Hearings on FY 2023 Budget, FY 2023-FY 2027 Capital Improvement Program, and *FY 2022 Third Quarter Review*
- April 26, 2022 Board of Supervisors marks-up FY 2023 Budget, adopts FY 2023-FY 2027 Capital Improvement Program and *FY 2022 Third Quarter Review*
- May 10, 2022 Board of Supervisors adopts FY 2023 Adopted Budget
- May 5, 2022 School Board holds public hearings on FY 2023 budget
- May 26, 2022 School Board adopts FY 2023 Approved Budget
- July 1, 2022 FY 2023 Budget Year Begins