



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Andrew Scalise, Acting Chair

Thursday, May 16, 2024, 4:00 PM

Sharon Bulova Center for Community Health

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

MEETING AGENDA

- | | |
|---|---|
| 1. Meeting Called to Order | Andrew Scalise |
| 2. Roll Call, Audibility and Preliminary Motions | Andrew Scalise |
| 3. Matters of the Public | Andrew Scalise |
| 4. Amendments to the Meeting Agenda | Andrew Scalise |
| 5. Approval of the April 18, 2024, Meeting Minutes | Andrew Scalise |
| 6. Administrative Operations Report Status | Jean Post |
| A. Exit Right Business Practice | |
| 7. Fiscal Year 2025 Budget | |
| 8. Clinical Operations Report | Barbara Wadley-Young &
Abbey May |
| 9. Financial Status | Elif Ekingen |
| B. Modified Fund Statement | |
| C. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 10. Open Discussion | Andrew Scalise |
| 11. 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
APRIL 18, 2024**

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

Acting Committee Chair Andrew Scalise called the meeting to order at 4:01 PM

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** ACTING COMMITTEE CHAIR ANDREW SCALISE; DAN SHERRANGE; BETTINA LAWTON; KAREN ABRAHAM; EVAN JONES

ABSENT: **BOARD MEMBERS:** CAPTAIN DANIEL WILSON; PATRICIA ZISSIOS

Also present: Executive Director Daryl Washington, Deputy Director of Administrative Operations Jean Post, Chief Financial Officer Elif Ekingen, Director of Analytics & Evaluation Linda Mount, Division Director of Behavioral Health Out-Patient (BHOP) Services Eileen Bryceland 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, no amendments were made.

5. Approval of Minutes

March 21, 2024, Fiscal Oversight Committee Meeting minutes were presented for review and revision.

MOTION TO ADOPT MARCH 21, 2024, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER BETTINA LAWTON, SECONDED BY COMMITTEE MEMBER EVAN JONES.

THE MOTION TO ADOPT WAS APPROVED BY DAN SHERRANGE, ANDREW SCALISE, EVAN JONES AND BETTINA LAWTON. KAREN ABRAHAM ABSTAINED.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post provided an update on the CSB Human Resources Positions Vacancy Report during Agenda Item #6.1. The report highlighted key data, including vacancies in critical service delivery areas. In January, there were notable changes, such

as 18 vacancies in Youth and Family Outpatient services, 12 vacancies in Emergency Services/Mobile Crisis Unit (decreasing by 1 from the previous month), 6 vacancies in Support Coordination (decreasing by 2), and 9 vacancies in ADC/Jail Diversion (decreasing by 3), which indicates a positive trend in filling vacancies. As of March 7, 2024, there were 15 HR merit positions (22 total/7 non-merit) with a 13% merit vacancy rate in critical Administrative Operations areas. Recruitment efforts are underway for the Director and Human Resource Generalist roles. In Data Analytics, there were 10 positions with 3 vacancies, with 1 position under active recruitment. Fiscal and Revenue Management had 32 positions with 3 vacancies (a 10% vacancy rate), and the Grant position was in the second interview stage. Compliance and Risk Management had 17 positions with 2 vacancies, both in the recruitment process. The merit vacancy rate saw an increase to 149 due to the creation of 10 new positions, with 20 merit offer letters issued. In terms of exit numbers and interview results, there were 15 separations in March and 119 separations year-to-date. Of those who left, 47 completed the exit survey, resulting in a response rate of 39%. Supervision/Management and Pay were identified as significant factors in separation decisions.

7. Clinical Operations Report

Director of Analytics & Evaluation Linda Mount delivered updates on the Adult and Youth Outpatient Service Timeliness to Treatment, Support Coordination Service Capacity, CSB Status, and Quarterly Performance Measures report. Regarding Agenda Item #8.1, Adult Time to Treatment, the overall time to treatment decreased by 8 days, averaging 13 calendar days, the lowest in the past 12 months. Youth outpatient services also experienced an 8-day decrease, with an average of 21 days to the first available appointment. Factors impacting youth services included:

- Staff vacancies
- Reduced caseloads
- Higher rates of no-shows
- Spring break affects family responsiveness.

For residential utilization (Agenda Item #8.3), Long Term Residential Bed Capacity & Utilization slightly decreased, primarily due to multiple unplanned discharges at Crossroads. Intermediate Residential Bed Capacity & Utilization increased to 13.4, the highest recorded this fiscal year. Cornerstones Residential Bed Capacity & Utilization decreased slightly, with limited utilization of Contract Beds during February. Efforts are ongoing to examine changes and plans to boost utilization.

The status report's overall numbers remained stable compared to the previous month. There was a slight increase in the number of individuals served, particularly in Youth Behavioral Health Outpatient, Developmental Disability Support Coordination, Developmental Disability Employment and Day programs, and Emergency Services Mobile Crisis Programs. Behavioral Health Outpatient Adult saw a slight increase in individuals served, partly due to increases in Medication Assisted Treatment (MAT) and Assertive Community Treatment (ACT) services. Youth Outpatient services experienced a 10% increase compared to the previous year, primarily driven

by school referrals. Behavioral Health Residential services saw fewer individuals served due to reductions in the residential intensive care risk program. DD Support Coordination showed an upward trend compared to the previous year, while DD Employment and Day programs experienced a 4% increase attributed to new graduate placements and returning individuals. Entry and Referral experienced a significant increase in screenings and assessments, returning to prior months' trends after recent reductions due to staffing shortages. Emergency Services saw increases due to the expansion of the Co-responder program and higher demand for community response and mobile crisis teams. Additionally, the Adult Detention Center program increased after a December dip caused by staff vacancies affecting service delivery.

8. Financial Status

Chief Financial Officer Elif Ekingen delivered the staff report, offering insights into the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports. Agenda Item #9.1 provided a fiscal snapshot as of March 31st, marking 75% of the fiscal year completed. The budget numbers versus actuals were highlighted with projections indicating a state income of \$2.5 million and client fees totaling \$6.7 million, slightly lower than the previous month due to a data breach affecting payments from Change Healthcare System. However, improvements were noted in collections, with adjustments being made to projections accordingly. As of today, actual fee revenue exceeded the budget target by \$2 million, with a year-end projection of \$6.7 million. Delays in United Healthcare payments were also addressed, with discussions ongoing regarding potential accrual adjustments. Elif's projection for salary and fringe benefits included filling all 18 positions within the next two weeks, improving overall vacancy rates and subsequent budget projections. With the current status, a year-end balance of approximately \$22 million was anticipated, slightly lower than the previous year. Agenda Item #9.4 provided a breakdown of service areas spending, with overall fund-based spending at approximately 66%, indicating variations in program performance as the fiscal year progressed.

9. Open Discussion

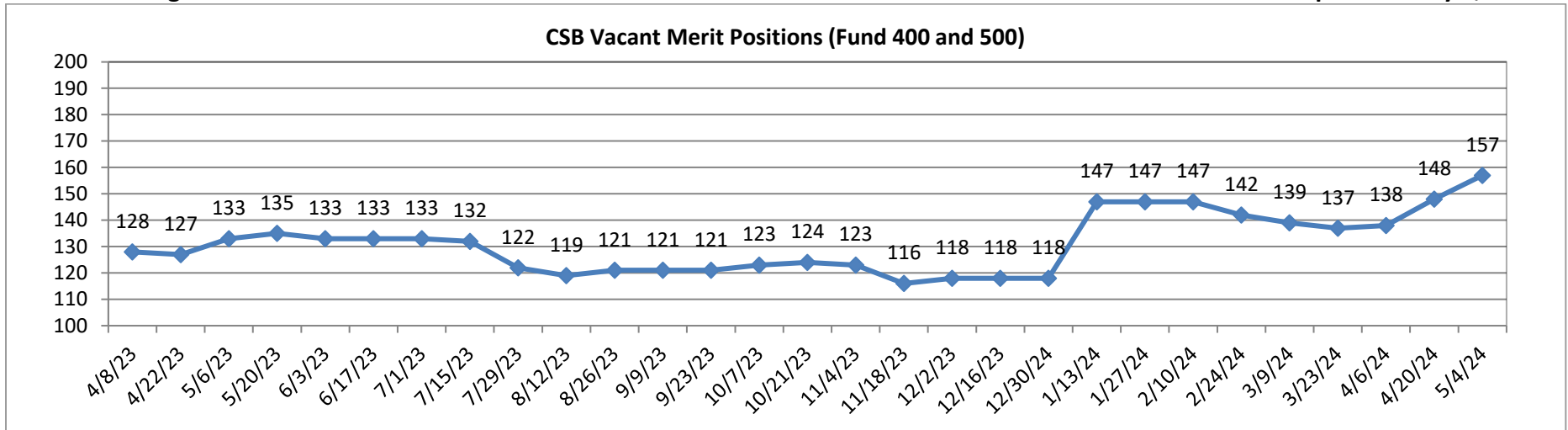
None were raised.

10. Adjournment

A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Member Dan Sherrange. The motion was approved unanimously, and the meeting was adjourned at 5:08 PM.

Date Approved

Clerk to the Board

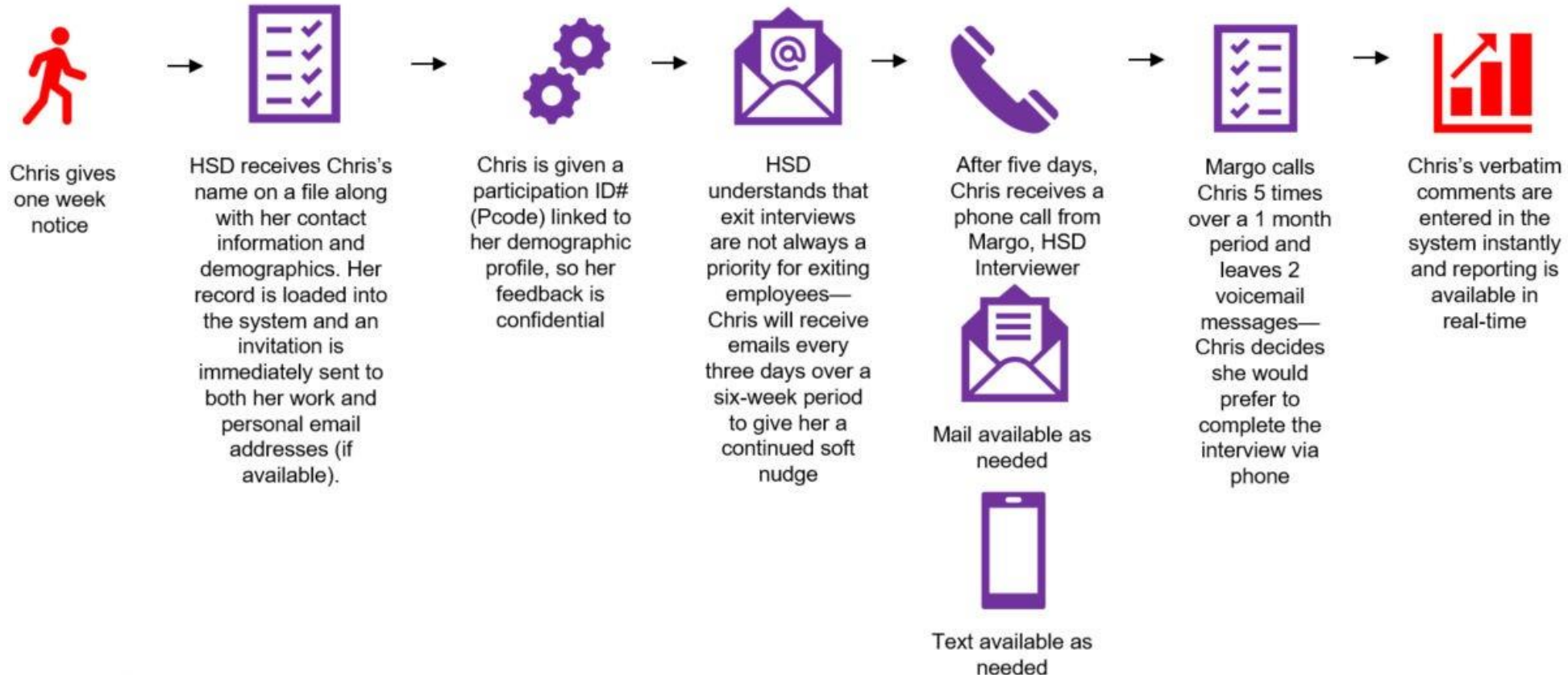


*Note: Increases in vacancies partially attributed to the establishment of 18 positions in January 2024, plus 10 established in April, and another 8 established in May

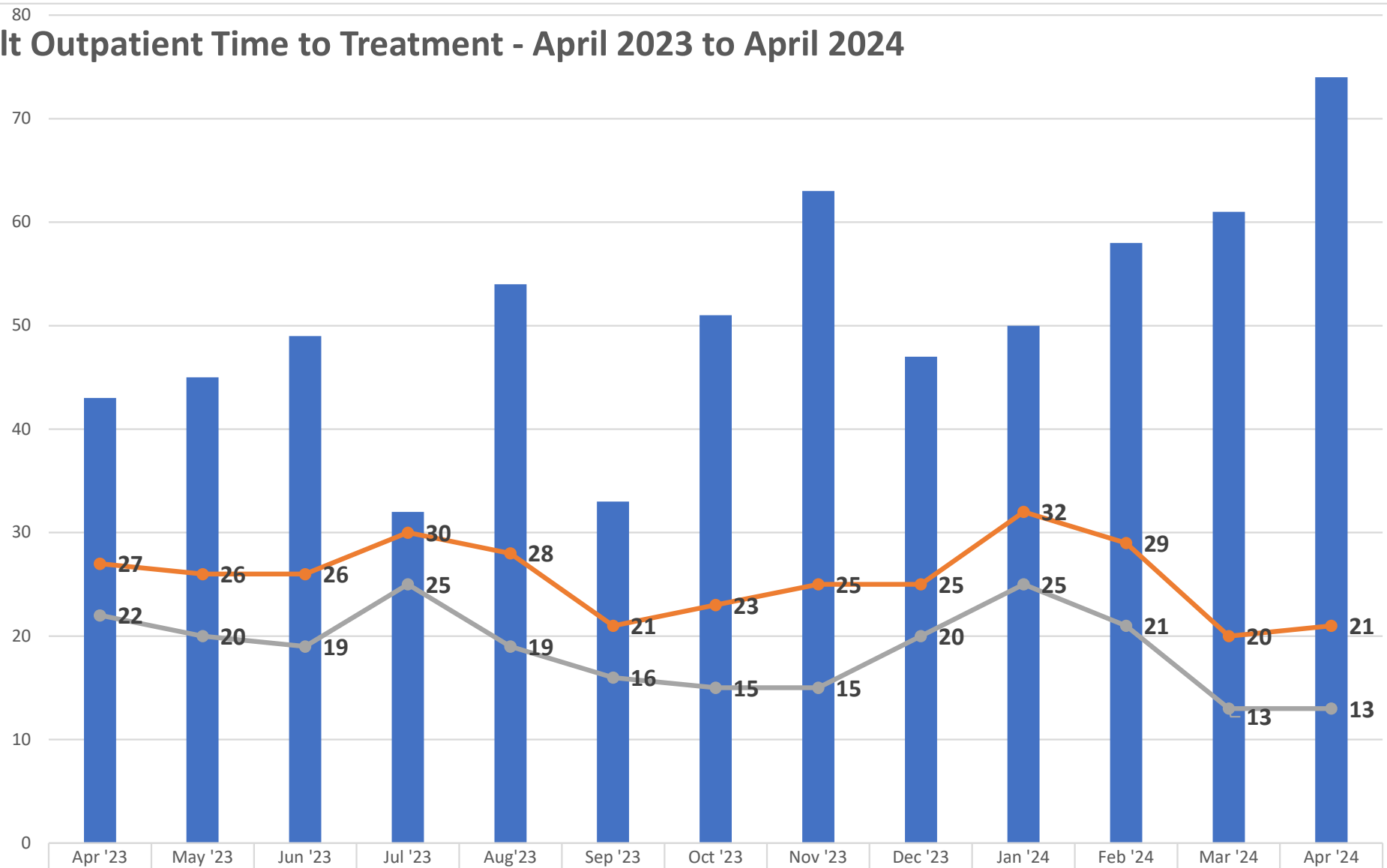
Vacancies in critical areas* *includes all merit positions (all funds – regular 400 and grant 500)

Division	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March		April		
Emergency Svcs/MCU	14	15	13	10	10	9	10	11	11	12	13	12	8 CIS	13	8 CIS	
													2 Peer Support Spec		2 Peer Support Spec	
													2 BHS II		2 BHS II	
															1 Emer/Mobile Crisis Unit Supv	
BHOP	9	11	10	11	11	10	8	7	8	10	9	10	4 BHS II	9	4 BHS II	
													1 BHS I		1 BHS I	
													2 BH Sr Clin		3 BH Sr Clin	
													2 BH Supv			
													1 Peer Support Spec		1 Peer Support Spec	
Youth & Family – Outpatient Svcs	5	7	7	5	7	5	4	4	4	17	18	18	11 BH Sr Clin	20	12 BH Sr Clin	
													5 BHS II		5 BHS II	
													2 Peer Support Spec		3 Peer Support Spec	
Support Coordination	10	9	9	10	7	7	6	5	7	10	8	6	6 DDS II	13	12 DDS II	
															1 DDS III	
Jail & Court-Based Svcs	11	13	13	8	8	5	6	8	9	13	12	9	4 BHS II	14	9 BHS II	
													1 BHS I			
													3 BH Sr Clin		4 BH Sr Clin	
													1 BH Supv		1 BH Supv	
EAR	3	4	3	3	1	2	1	1	1	1	1	1	1	1	1	0

ExitRight – Process Flow

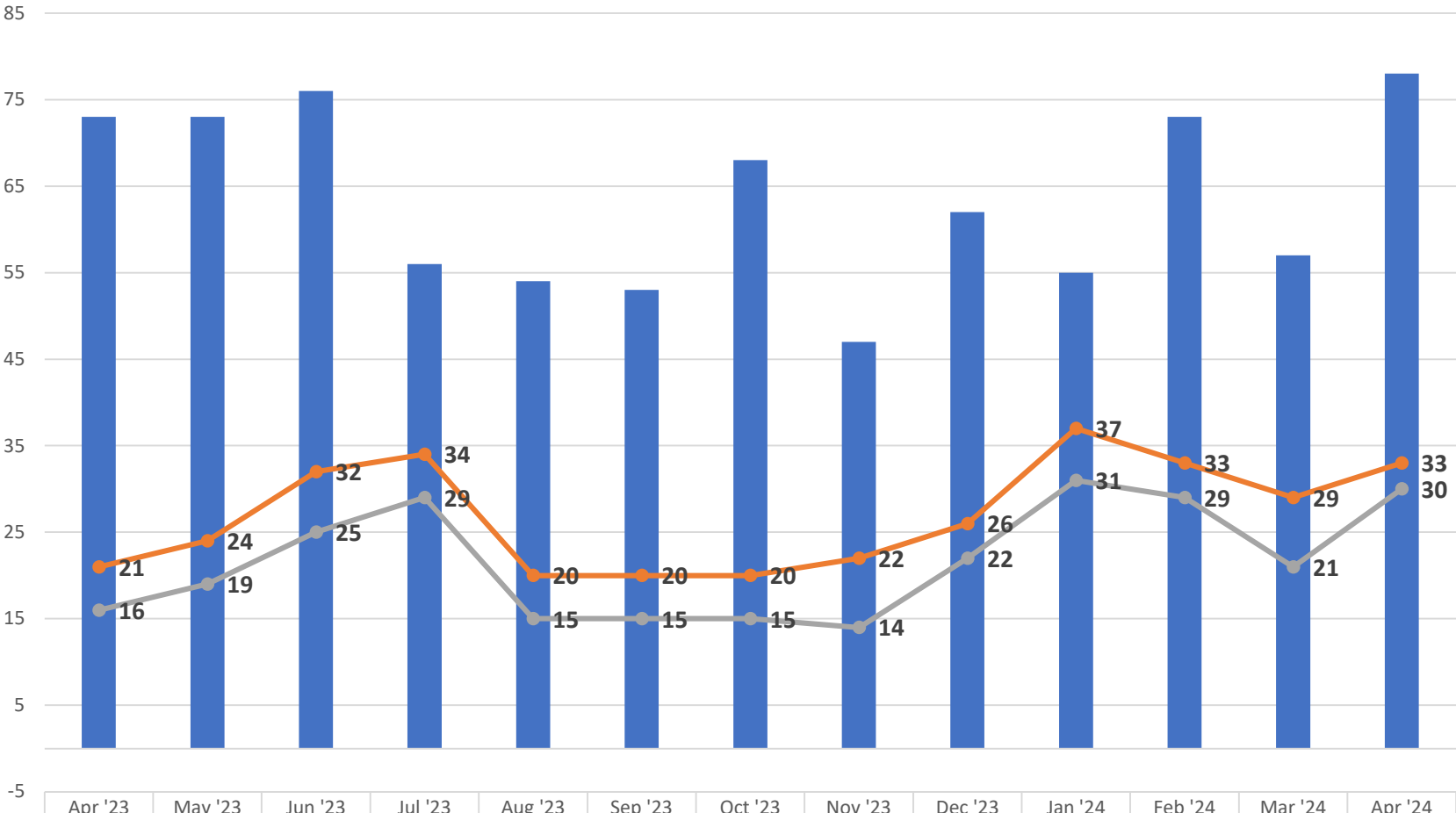


Adult Outpatient Time to Treatment - April 2023 to April 2024



■ # Adults Who Attended 1st Treatment Appt	43	45	49	32	54	33	51	63	47	50	58	61	74
—●— Average # Days from Assessment to Treatment	27	26	26	30	28	21	23	25	25	32	29	20	21
—●— Average # Days from Assessment to 1st Available / Accepted Appt*	22	20	19	25	19	16	15	15	20	25	21	13	13

Youth Outpatient Time to Treatment - April 2023 to April 2024



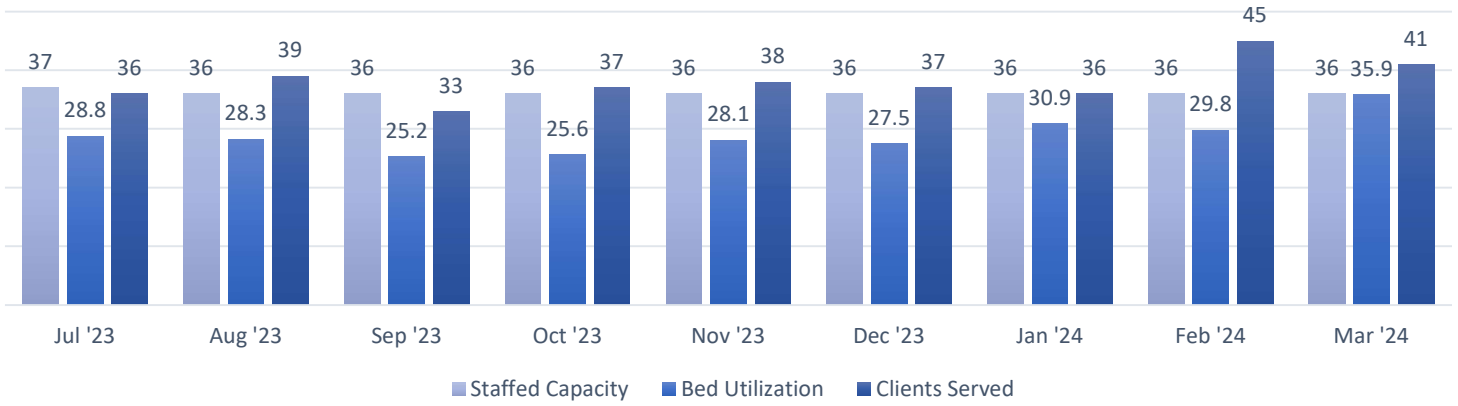
■ # Youth Who Attended 1st Treatment Appt	73	73	76	56	54	53	68	47	62	55	73	57	78
● Average # Days from Assessment to Treatment	21	24	32	34	20	20	20	22	26	37	33	29	33
● Average # Days from Assessment to 1st Available / Accepted Appt*	16	19	25	29	15	15	15	14	22	31	29	21	30

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

FY 2024 SUD Residential Capacity & Utilization by Month

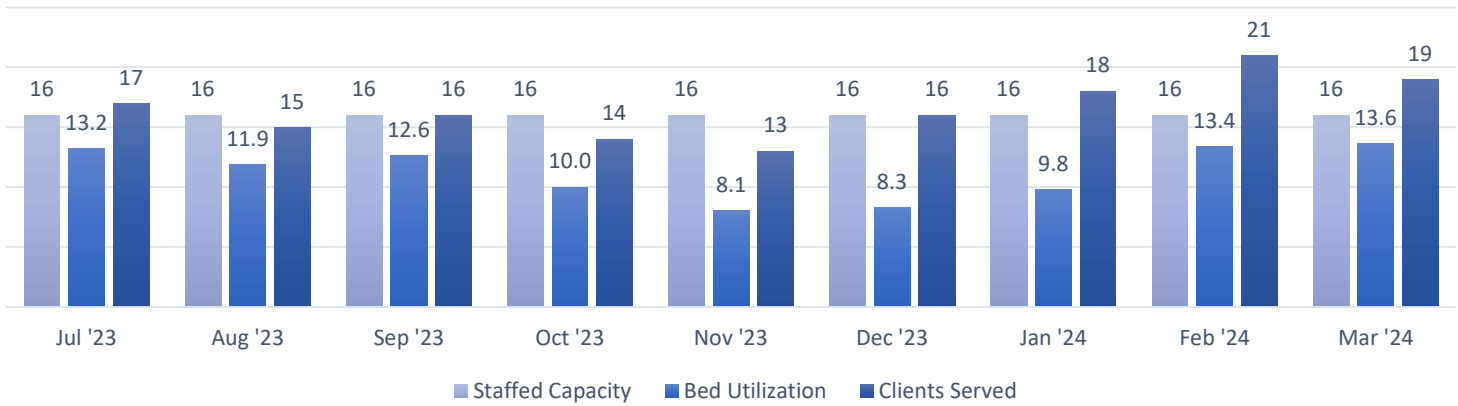
Long Term Residential Bed Capacity & Utilization

Licensed Capacity = 77 beds



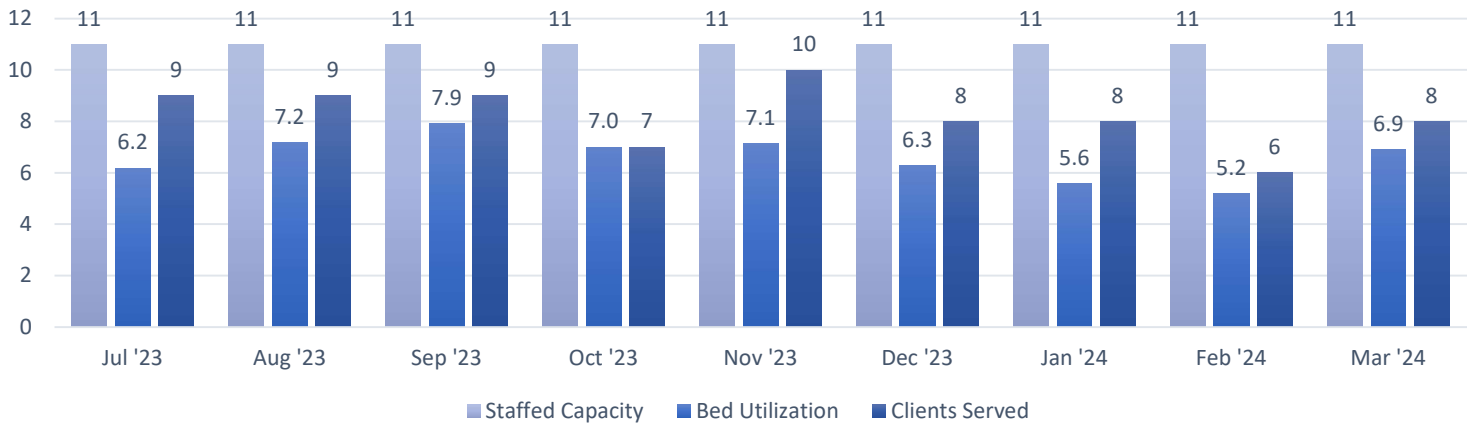
Intermediate Residential Bed Capacity & Utilization

Licensed Capacity = 35 beds

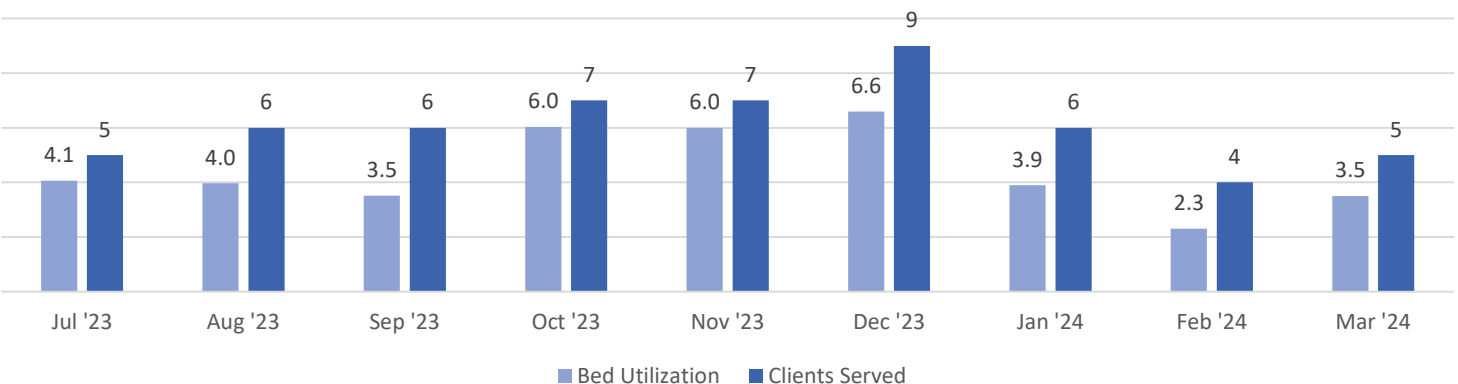


Cornerstones Residential Bed Capacity & Utilization

Licensed Capacity = 16 beds

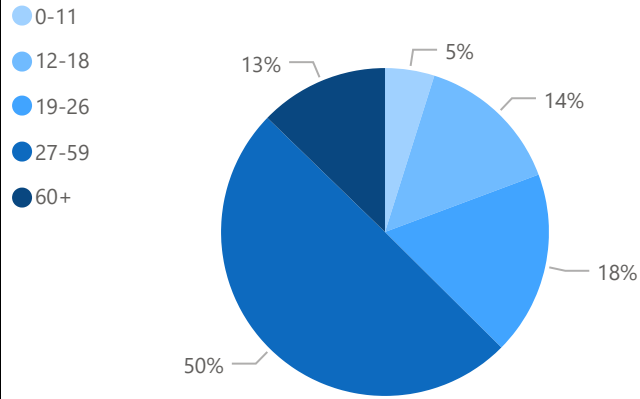


Contract Bed Utilization

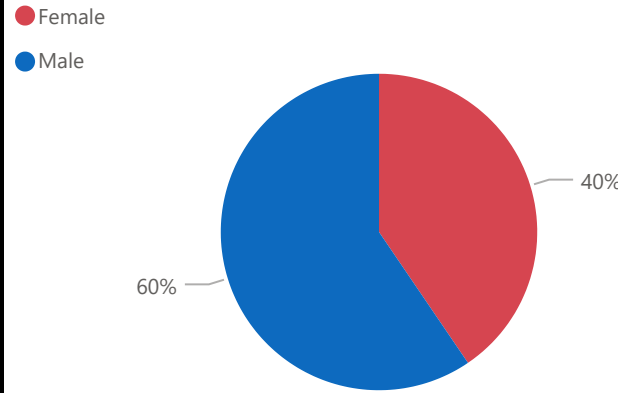


CSB Status Report

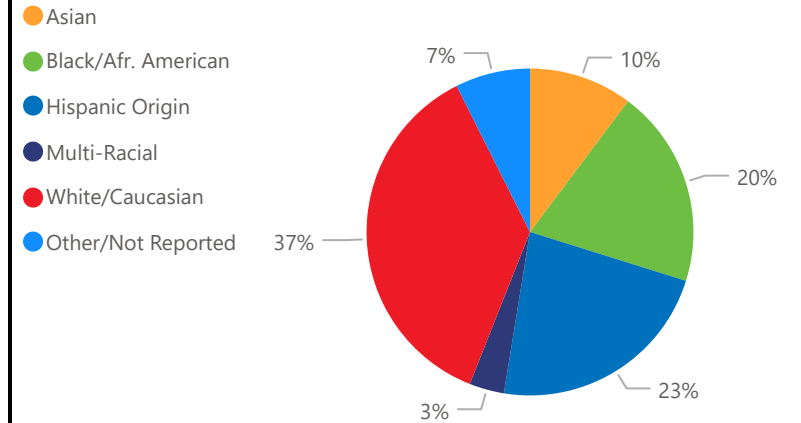
Age



Gender

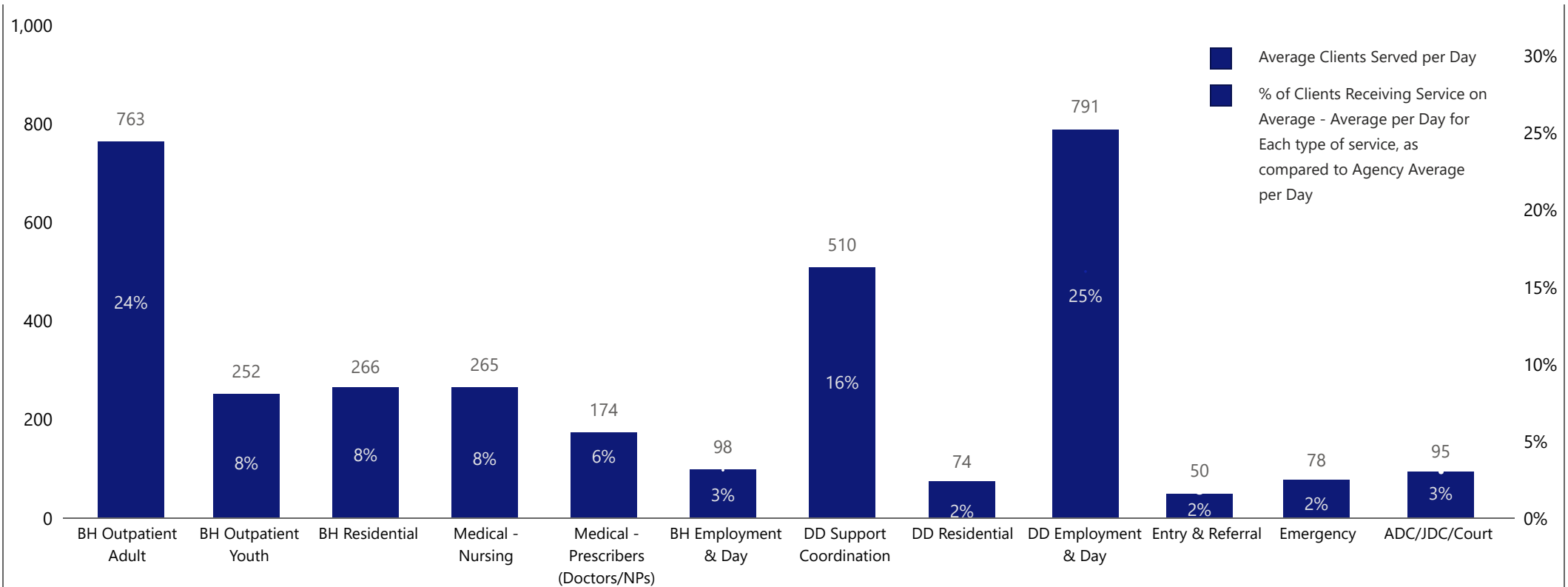


Race/Ethnicity



Average Clients Served per Day by Type of Service - March 2024

Agency Average Served per Day in March 2024 = 2,932





Individuals Served by Month by Type of Service Mar'23 - Mar'24

Service Area	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mar'24	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	10,032	9,646	9,905	9,677	9,245	9,746	9,682	9,748	9,432	9,392	9,735	9,730	9,717	-0.1%	-3.1%	22,657
BH Outpatient Adult	3,412	3,259	3,334	3,258	3,227	3,294	3,149	3,220	3,217	3,209	3,343	3,354	3,374	0.6%	-1.1%	5,580
BH Outpatient Youth	1,146	1,142	1,178	1,166	1,070	1,064	1,046	1,070	1,078	1,074	1,113	1,142	1,136	-0.5%	-0.9%	2,210
BH Residential	470	455	460	445	438	437	423	446	419	409	415	421	412	-2.1%	-12.3%	1,459
Medical - Nursing	1,522	1,400	1,333	1,316	1,405	1,416	1,385	1,453	1,378	1,314	1,381	1,366	1,449	6.1%	-4.8%	3,602
Medical - Prescribers	2,932	2,489	2,728	2,569	2,490	2,684	2,425	2,684	2,446	2,339	2,589	2,573	2,523	-1.9%	-13.9%	6,469
BH Employment & Day	327	304	323	322	317	324	269	294	315	306	317	308	328	6.5%	0.3%	648
DD Support Coordination	2,858	2,729	2,801	2,734	2,544	2,862	2,800	2,693	2,603	2,616	2,741	2,730	2,724	-0.2%	-4.7%	5,444
DD Residential	79	79	78	78	78	78	78	77	77	77	77	75	74	-1.3%	-6.3%	79
DD Employment & Day	1,163	1,143	1,149	1,075	1,068	1,177	1,198	1,213	1,215	1,211	1,192	1,203	1,204	0.1%	3.5%	1,370
Entry & Referral (EAR)	801	731	789	738	657	746	734	649	652	571	608	668	656	-1.8%	-18.1%	5,768
EAR Screenings	556	452	530	489	450	486	483	430	452	381	437	463	480	3.7%	-13.7%	4,675
EAR Assessments	279	203	218	146	132	173	167	163	196	147	200	196	188	-4.1%	-32.6%	2,131
Emergency	1,001	836	995	891	839	947	997	1,051	937	1,005	1,067	1,031	1,001	-2.9%	0.0%	7,215
ADC/JDC/ Court	678	599	577	602	546	622	685	696	621	614	652	638	699	9.6%	3.1%	2,844

* 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.
- All Individuals Served – The number of individuals served overall is relatively unchanged compared to the prior month. There have been recent increases in youth behavioral health outpatient, developmental support coordination, employment & day, medication assisted treatment, and emergency services programs, along with some decreases in residential programs that are reducing program census through attrition.
- BH Outpatient Adult – The number of individuals served has been trending higher over the past several months, partly due to increases in adult case management & outpatient therapy, medication assisted treatment, and ACT services.
- 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. The number of individuals served has been trending higher over the past few months.
- BH Residential – The number of individuals served has decreased compared to March 2023 partly due to reductions through attrition in the Residential Intensive Care (RIC) program.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served based on the needs of the clients.
- BH Employment & Day – The number of individuals served has been trending higher over the past several months, partly due to increases in the Supported Employment program as they've been able to fill vacant positions.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. The number of individuals served has leveled off over the past few months and is expected to increase in the future due to the allocation of additional waivers in the upcoming year.
- 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 with a 4% increase over the prior year due to new graduate placements and people returning to service who had deferred during the pandemic. This service area experiences reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral – The number of individuals receiving screening services is trending higher over the past few months. Entry & Referral is in the process of refining their business processes and piloting a new model with the goal of improving efficiency, reducing client wait times, and placing focus on screenings to more quickly identify clients who need to move forward to an assessment, or link them to community resources when appropriate.
- Emergency – There is monthly fluctuation in the demand for Emergency services. All individuals who present for services are evaluated by Emergency services staff. There have been increases in the individuals served in recent months due to the expansion of the Co-Responder program and an increase in the number of individuals served by the Community Response and Mobile Crisis teams.
- ADC/JDC/Court – The number of individuals served has increased by 10% compared to the prior month, partly due to increases in the adult detention center as that program has filled a number of positions.

FUND STATEMENT

YTD - April 30, 2024 (83.33%)	FY 2024 Revised Budget (1)	FY 2024 YTD Budget * (2)	FY 2024 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2024 Projection (4)	FY 2024 Projection vs Budget (4-1)
Beginning Balance	61,279,071	61,279,071	61,279,071.00	-	61,279,071	-
F Fairfax City	2,479,063	2,065,886	2,610,453	544,567	2,610,453	131,390
F Falls Church City	1,123,651	936,376	1,183,205	246,829	1,183,205	59,554
F State DBHDS **	8,451,543	7,042,953	10,064,996	3,022,044	10,946,804	2,495,261
F Federal Pass Thru SAPT Block Grant	4,053,659	3,378,049	3,627,020	248,970	4,053,659	-
V Direct Federal Food Stamps	154,982	129,152	78,233	(50,919)	154,982	-
V Program/Client Fees	4,296,500	3,580,417	4,901,364	1,320,948	5,764,005	1,467,505
V CSA Pooled Funds	890,000	741,667	999,129	257,463	890,000	-
V Medicaid Option	8,582,708	7,152,257	10,617,903	3,465,647	12,359,240	3,776,532
V Medicaid Waiver	7,000,000	5,833,333	8,333,668	2,500,335	9,800,394	2,800,394
V Miscellaneous	124,800	104,000	59,138	(44,862)	124,800	-
Non-County Revenue	37,156,906	30,964,088	42,475,110	11,511,022	47,887,541	10,730,635
General Fund Transfer In	175,995,187	175,995,187	175,995,187	-	175,995,187	-
Total Available	274,431,164	268,238,346	279,749,368	11,511,022	285,161,799	10,730,635
Compensation	112,312,318	86,394,091	83,395,514	(2,998,576)	109,953,029	3,659,289
Fringe Benefits	47,681,545	36,678,112	36,376,810	(301,301)	48,077,978	(396,433)
Operating ***	59,017,753	49,181,461	41,722,885	(7,458,576)	48,565,438	10,452,315
Recovered Cost (WPFO)	(1,568,760)	(1,307,300)	(824,193)	483,107	(1,568,760)	-
Capital	1,926,054	1,605,045	165,047	(1,439,998)	1,926,054	-
Transfer Out - IT Projects (10040)	6,869,857	6,869,857	6,869,857	-	6,869,857	-
Total Disbursements	226,238,767	179,421,265	167,705,921	(11,715,344)	213,823,595	13,715,172
Ending Balance	48,192,397	88,817,081	112,043,447	23,226,366	71,338,203	23,145,806
DD Medicaid Waiver Redesign Reserve ¹	-					
Opioid Use Epidemic Reserve ²	10,000,000					
Diversion First Reserve ³	7,839,174					
Medicaid Replacement Reserve ⁴	-					
Youth Mental Health Crisis Care Center Reserve ⁵	15,000,000					
Unreserved Balance⁶	15,353,223					

* FY 2024 YTD Budget for Revenues and Expenditures are prorated based on the remaining months in the fiscal year.

** State revenue includes an aggregate increase of \$2,495,261 for salary and fringe costs in FY 2024.

*** A budget transfer of \$5 million from Operating to Personnel as well as \$1,876,152 to Capital has been initiated in January.

F Fixed Annual Allocations

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

1 The DD Medicaid Waiver Redesign Reserve was created to ensure the County had 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 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.

3 The Diversion First Reserve represents one-time savings realized since FY 2017 that will be appropriated as part of a future budget process based on priorities identified by the Board of Supervisors.

4 The Medicaid Waiver Replacement Reserve was created to ensure the County had sufficient funding to provide services to individuals newly eligible under Medicaid Expansion.

5 The Youth Mental Health Crisis Care Center Reserve provides funding to purchase or lease a facility for youth mental health services, consistent with the Board of Supervisor's FY 2024-FY 2025 Budget Guidance.

6 The Unreserved Balance fluctuates based on specific annual program requirements

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2024 (as of April 30, 2024)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	83.3%	Variance	16.7%
G761501 - CSB Office of the Deputy Director - Clinical					
G761501002 - Consumer & Family Affairs	\$ 2,370,486	\$ 2,355,122		\$ 15,364	
G761501003 - Medical Services	\$ 16,100,832	\$ 11,181,064		\$ 4,919,768	
G761501004 - Opioid Task Force	\$ 4,470,789	\$ 2,463,166		\$ 2,007,622	
G761501005 - Utilization Management	\$ 932,204	\$ 523,356		\$ 408,848	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 23,874,310	\$ 16,522,708	69.2%	\$ 7,351,603	30.8%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 470,088	\$ 335,083		\$ 135,005	
G762001002 - Entry, Referral, & Assessment	\$ 3,386,403	\$ 3,049,770		\$ 336,633	
G762001003 - Outreach	\$ 58,997	\$ 60,117		\$ (1,120)	
G762001004 - Wellness Health Promotion Prevention	\$ 2,736,081	\$ 1,556,781		\$ 1,179,300	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,651,569	\$ 5,001,751	75.2%	\$ 1,649,818	24.8%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 235,476	\$ 299,987		\$ (64,511)	
G762002002 - Adult Crisis Stabilization	\$ 4,115,903	\$ 3,803,230		\$ 312,673	
G762002003 - Detoxification & Diversion	\$ 264,808	\$ 134,545		\$ 130,263	
G762002004 - Emergency	\$ 10,328,076	\$ 7,058,337		\$ 3,269,739	
G762002 - Emergency & Crisis Care Services Total	\$ 14,944,263	\$ 11,296,099	75.6%	\$ 3,648,163	24.4%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 229,287	\$ 243,464		\$ (14,176)	
G762003002 - Residential Admissions & Support	\$ 962,020	\$ 865,319		\$ 96,701	
G762003003 - A New Beginning	\$ 4,740,018	\$ 3,499,361		\$ 1,240,656	
G762003004 - Crossroads Adult	\$ 4,630,231	\$ 3,532,738		\$ 1,097,492	
G762003005 - New Generations	\$ 1,728,175	\$ 1,507,627		\$ 220,548	
G762003006 - Cornerstones	\$ 2,917,189	\$ 2,168,769		\$ 748,420	
G762003007 - Residential Treatment Contract	\$ 796,956	\$ 687,932		\$ 109,024	
G762003008 - Detoxification Services	\$ 5,350,362	\$ 3,909,790		\$ 1,440,572	
G762003 - Residential Treatment & Detoxification Services Total	\$ 21,354,238	\$ 16,415,000	76.9%	\$ 4,939,238	23.1%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 389,750	\$ 172,301		\$ 217,449	
G762005002 - Youth & Family Outpatient	\$ 7,312,130	\$ 6,039,752		\$ 1,272,378	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2024 (as of April 30, 2024)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	83.3%	Variance	16.7%
G762005004 - Youth Resource Team	\$ 1,926,545	\$ 1,740,740		\$ 185,805	
G762005005 - Wraparound Fairfax	\$ 1,005,397	\$ 777,573		\$ 227,824	
G762005006 - Court Involved Youth	\$ 590,416	\$ 528,073		\$ 62,343	
G762005009 - Youth & Family Contract	\$ 872,701	\$ 546,867		\$ 325,834	
G762005 - Youth & Family Services Total	\$ 12,096,939	\$ 9,805,307	81.1%	\$ 2,291,632	18.9%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 3,176,332	\$ 3,862,280		\$ (685,949)	
G762006003 - Forensic Services	\$ 3,090,732	\$ 1,425,631		\$ 1,665,102	
G762006 - Diversion & Jail-Based Services Total	\$ 6,267,064	\$ 5,287,911	84.4%	\$ 979,153	15.6%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 194,072	\$ 181,886		\$ 12,187	
G763001002 - Adult Outpatient & Case Management	\$ 15,625,450	\$ 12,787,462		\$ 2,837,987	
G763001005 - Adult Partial Hospitalization	\$ 1,400,733	\$ 1,129,773		\$ 270,960	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 17,220,255	\$ 14,099,122	81.9%	\$ 3,121,133	18.1%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 237,921	\$ 141,868		\$ 96,053	
G763002002 - Support Coordination	\$ 14,281,460	\$ 12,182,998		\$ 2,098,462	
G763002003 - Support Coordination Contracts	\$ 624,930	\$ 680,045		\$ (55,115)	
G763002 - Support Coordination Services Total	\$ 15,144,311	\$ 13,004,910	85.9%	\$ 2,139,401	14.1%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 3,090,644	\$ 3,060,088		\$ 30,556	
G763003002 - Behavioral Health Emp & Day Direct	\$ 832,669	\$ 382,812		\$ 449,857	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,536,512	\$ 2,134,780		\$ 401,732	
G763003005 - ID Emp & Day Contract	\$ 16,675,621	\$ 9,813,342		\$ 6,862,279	
G763003006 - ID Emp & Day Self-Directed	\$ 2,454,156	\$ 2,637,474		\$ (183,319)	
G763003 - Employment & Day Services Total	\$ 25,589,601	\$ 18,028,496	70.5%	\$ 7,561,106	29.5%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 192,132	\$ 171,701		\$ 20,431	
G763004002 - Asst Comm Residential Direct	\$ 11,822,567	\$ 9,031,975		\$ 2,790,592	
G763004003 - Asst Comm Residential Contract	\$ 4,904,859	\$ 2,819,219		\$ 2,085,639	
G763004004 - Stevenson Place	\$ 1,150,940	\$ 858,077		\$ 292,863	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2024 (as of April 30, 2024)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	83.3%	Variance	16.7%	
G763004 - Assisted Community Residential Services Total	\$ 18,070,498	\$ 12,880,972	71.3%	\$ 5,189,525	28.7%	
G763005 - Supportive Community Residential Services						
G763005001 - Support Community Residential Prog Mgmt	\$ 1,292,012	\$ 1,010,333		\$ 281,679		
G763005002 - Supportive Residential Direct	\$ 3,302,508	\$ 1,862,850		\$ 1,439,658		
G763005003 - RIC	\$ 4,252,445	\$ 2,847,126		\$ 1,405,319		
G763005009 - Support Community Residential Contract	\$ 2,710,525	\$ 2,241,239		\$ 469,286		
G763005 - Supportive Community Residential Services Total	\$ 11,557,490	\$ 7,961,549	68.9%	\$ 3,595,942	31.1%	
G763006 - Intensive Community Treatment Svcs						
G763006001 - ICT Program Management	\$ 184,059	\$ 161,152		\$ 22,907		
G763006003 - Assertive Community Treatment	\$ 2,021,403	\$ 1,792,205		\$ 229,199		
G763006004 - Intensive Case Management	\$ 3,099,266	\$ 2,029,596		\$ 1,069,670		
G763006005 - Discharge Planning	\$ 982,310	\$ 546,738		\$ 435,572		
G763006008 - Outreach	\$ 653,157	\$ 469,231		\$ 183,925		
G763006 - Intensive Community Treatment Svcs Total	\$ 6,940,195	\$ 4,998,922	72.0%	\$ 1,941,273	28.0%	
Program Budget Total	\$ 179,710,732	\$ 135,302,746	75.3%	\$ 44,407,986	24.7%	
Non-Program Budget Total¹	\$ 46,528,035	\$ 32,403,175	69.6%	\$ 14,125,054	30.4%	
TOTAL FUND	\$ 226,238,767	\$ 167,705,921	74.1%	\$ 58,533,041	25.9%	

¹ Non-Program Budget Total includes all administrative areas (HR, Finance, Communications, Compliance, Informatics, etc)