



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

Thursday, May 19, 2022, 4:00 p.m.

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [864 7065 7168](#) • Passcode: 364028

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 April 21, 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 or may be requested by contacting Joseline Cadima at 703-324-7827 or at [Joseline Cadima](mailto:Joseline.Cadima@fairfaxva.gov)

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES
APRIL 21, 2022**

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

1. Meeting Called to Order

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

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** JENNIFER ADELI, CHAIR; CAPTAIN DEREK DEGEARE;
BETTINA LAWTON; DIANA RODRIGUEZ; ANDREW SCALISE; SANDRA
SLAPPEY-BROWN (CITY OF FAIRFAX, VA) *

ABSENT: **BOARD MEMBERS:** KAREN ABRAHAM; DAN SHERRANGE

*Committee Member Sandra Slappey-Brown participated virtually via Zoom.

Also present: Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Administrative Operations Daniel Herr, Chief Financial Officer Paresh Patel, Budget Team Manager Tom Young, Assistant Deputy Director Barbara Wadley-Young, Director of Analytics & Evaluation Linda Mount, and Board Clerk Joseline Cadima.

3. Matters of the Public.

None were presented.

4. Amendments to the Meeting Agenda

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

MOVED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE, SECONDED BY COMMITTEE MEMBER ANDREW SCALISE TO APPROVE AGENDA ITEM NO. 4.

AYES: **BOARD MEMBERS:** JENNIFER ADELI, CHAIR; CAPTAIN DEREK DEGEARE; BETTINA LAWTON; DIANA RODRIGUEZ; ANDREW SCALISE; SANDRA SLAPPEY-BROWN (CITY OF FAIRFAX, VA) *

NOES: **BOARD MEMBERS:** NONE

ABSTAIN: **BOARD MEMBERS:** NONE

ABSENT: **BOARD MEMBERS:** KAREN ABRAHAM; DAN SHERRANGE

*Committee Member Sandra Slappey-Brown participated virtually via Zoom.

5. Approval of Minutes

Committee minutes for the February 17, 2022, Fiscal Oversight Committee Meeting were provided for review and revision. Committee Member Diana Rodriguez noted she was marked as absent during the March 17, 2022, and requested the minutes be changed to reflect her presence during the meeting.

MOVED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE, SECONDED BY COMMITTEE MEMBER DIANA RODRIGUEZ TO APPROVE AGENDA ITEM NO. 5, AS AMENDED.

AYES: BOARD MEMBERS: JENNIFER ADELI, CHAIR; CAPTAIN DEREK DEGEARE; BETTINA LAWTON; DIANA RODRIGUEZ; SANDRA SLAPPEY-BROWN (CITY OF FAIRFAX, VA) *

NOES: BOARD MEMBERS: NONE

ABSTAIN: BOARD MEMBERS: ANDREW SCALISE

ABSENT: BOARD MEMBERS: KAREN ABRAHAM; DAN SHERRANGE

*Committee Member Sandra Slappey-Brown participated virtually via Zoom.

6. Administrative Operations Report

Deputy Director of Administrative Operations Daniel Herr thanked the Board Members who provided public testimony at the Fairfax County Budget Hearings. Reminded the Committee to RSVP with Board Clerk Joseline Cadima if they wanted to attend the VACSB conference held on May 5-7, 2022, at the Hyatt in Reston, Virginia. Made note of the Merrifield Center Renaming Ceremony on May 12, 2022, at 4:30 p.m. as well as the Pathway to Wellness Conference held virtually on May 13, 2022, at 10:00a.m. Stated Legislative and Grants Analyst Elizabeth McCartney will provide a legislative update during the Executive Director's Agenda section at the next CSB Board Meeting on April 27, 2022. The Healthcare System Team is currently making software updates to Credible such as adding and reviewing modules to enhance the system's productivity. Healthcare Systems Director Jennifer Alois attended Nat Con and met with several vendors that gave her additional information and demos on their Electronic Health Record Systems. Mentioned the CSB's ongoing staffing shortages, noting a 17% vacancy rate in Administrative Operations and a 19% vacancy rate in Clinical Operations.

7. Clinical Operations Report

Deputy Director of Clinical Operations Lyn Tomlinson provided the staff report and an overview of the March 2022 Data Reports and noted there are currently 200 vacancies in the CSB.

Director of Analytics & Evaluation Linda Mount presented the staff report on Clinical Reports.

Assistant Deputy Director Barbara Wadley-Young presented the staff report on Capacity Data Reports.

8. Financial Status

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

9. Open Discussion

None were raised.

10. Adjournment

COMMITTEE CHAIR JENNIFER ADELI MOVED TO ADJOURN THE MEETING AT 4:53 P.M.

AYES: BOARD MEMBERS: JENNIFER ADELI, CHAIR; CAPTAIN DEREK DEGEARE; BETTINA LAWTON; DIANA RODRIGUEZ; ANDREW SCALISE; SANDRA SLAPPEY-BROWN (CITY OF FAIRFAX, VA) *

NOES: BOARD MEMBERS: NONE

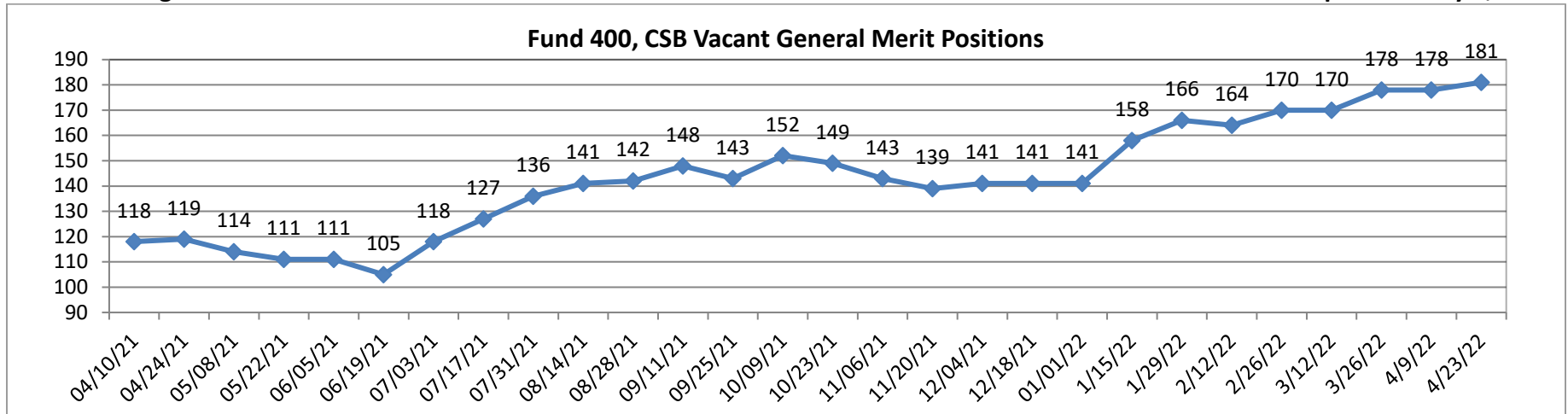
ABSTAIN: BOARD MEMBERS: NONE

ABSENT: BOARD MEMBERS: KAREN ABRAHAM; DAN SHERRANGE

*Committee Member Sandra Slappey-Brown participated virtually via Zoom.

Date Approved

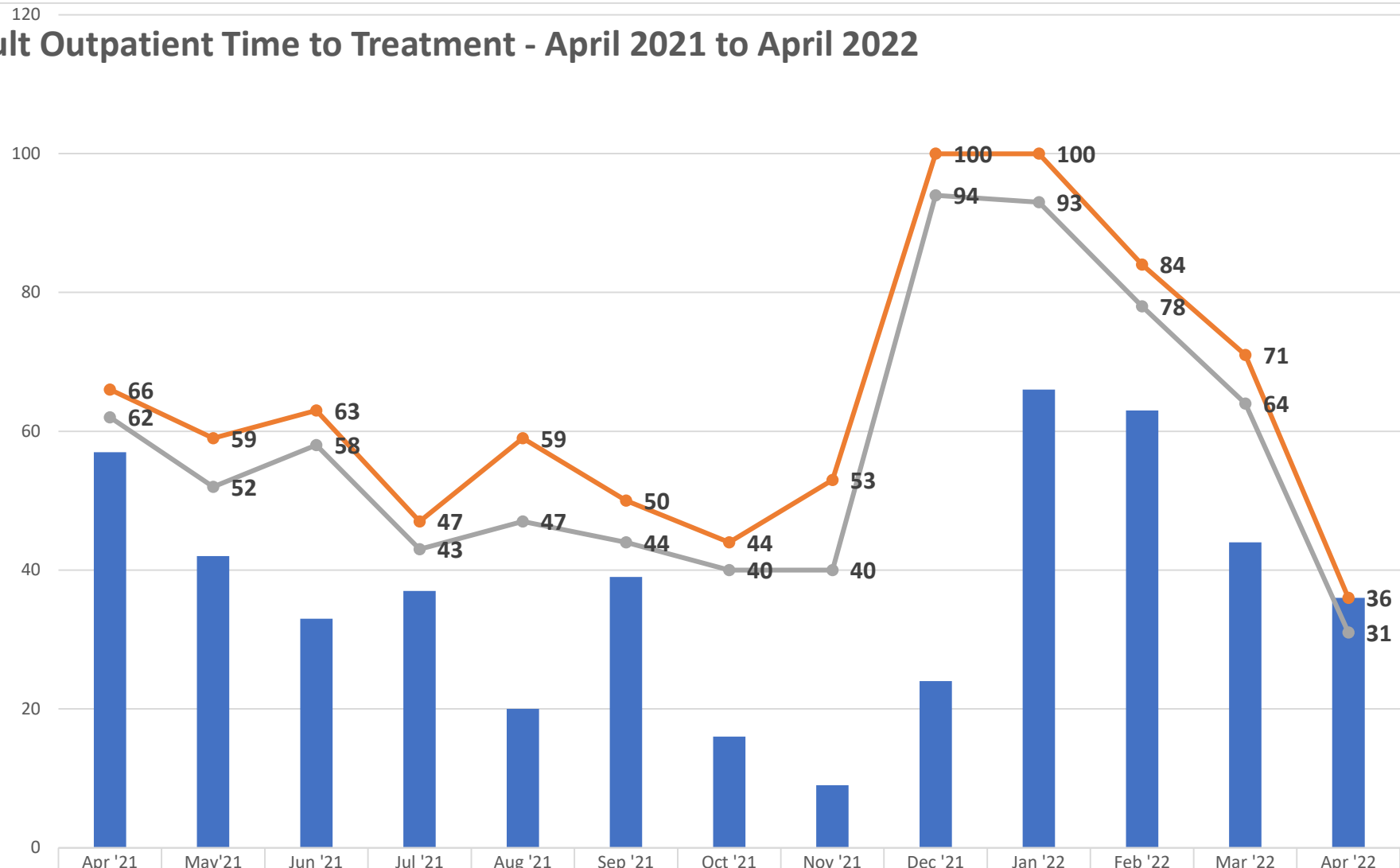
Clerk to the Board



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

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

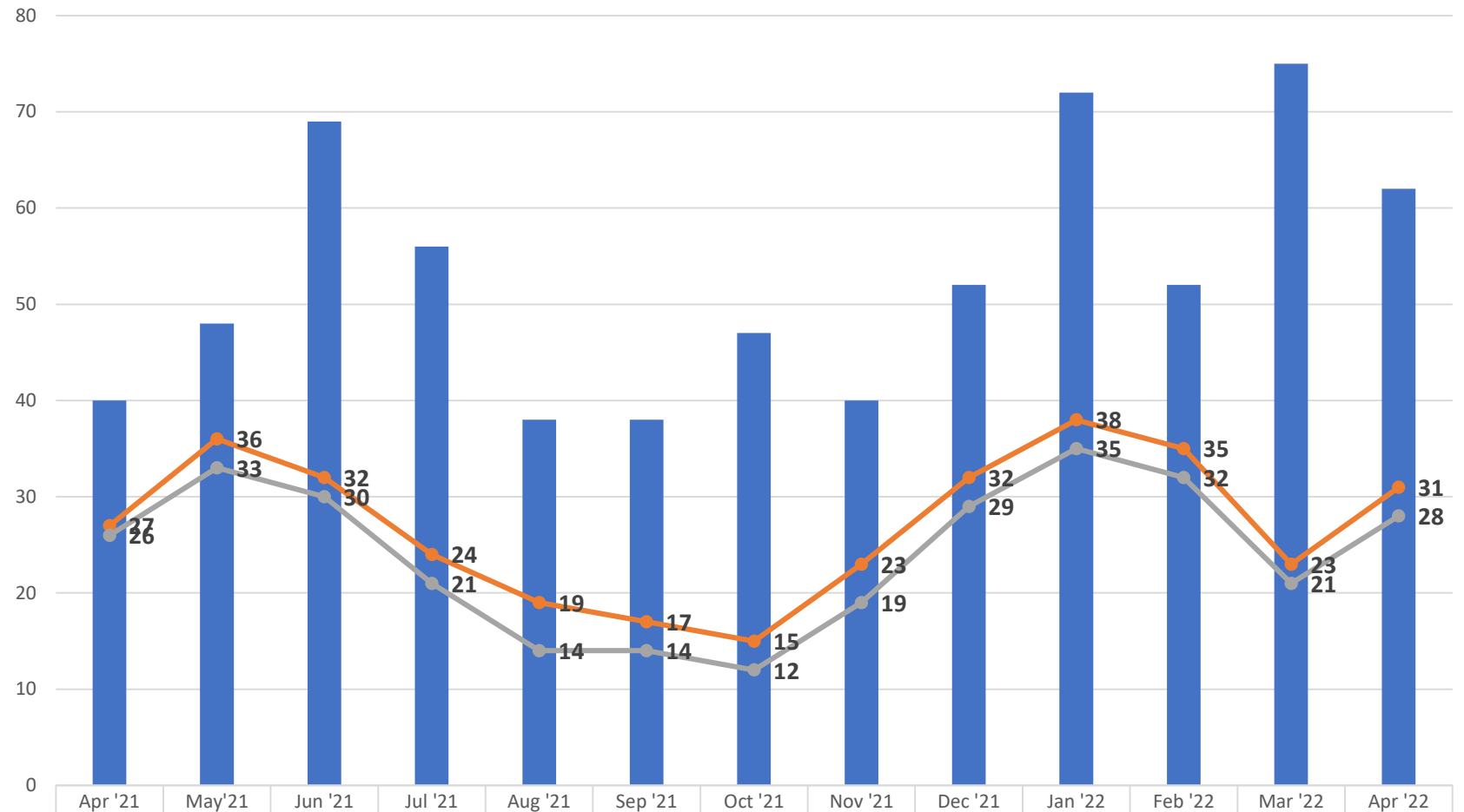
Adult Outpatient Time to Treatment - April 2021 to April 2022



■ # Adults Who Attended 1st Treatment Appt	57	42	33	37	20	39	16	9	24	66	63	44	36
—●— Average # Days from Assessment to Treatment	66	59	63	47	59	50	44	53	100	100	84	71	36
—●— Average # Days from Assessment to 1st Available / Accepted Appt*	62	52	58	43	47	44	40	40	94	93	78	64	31

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

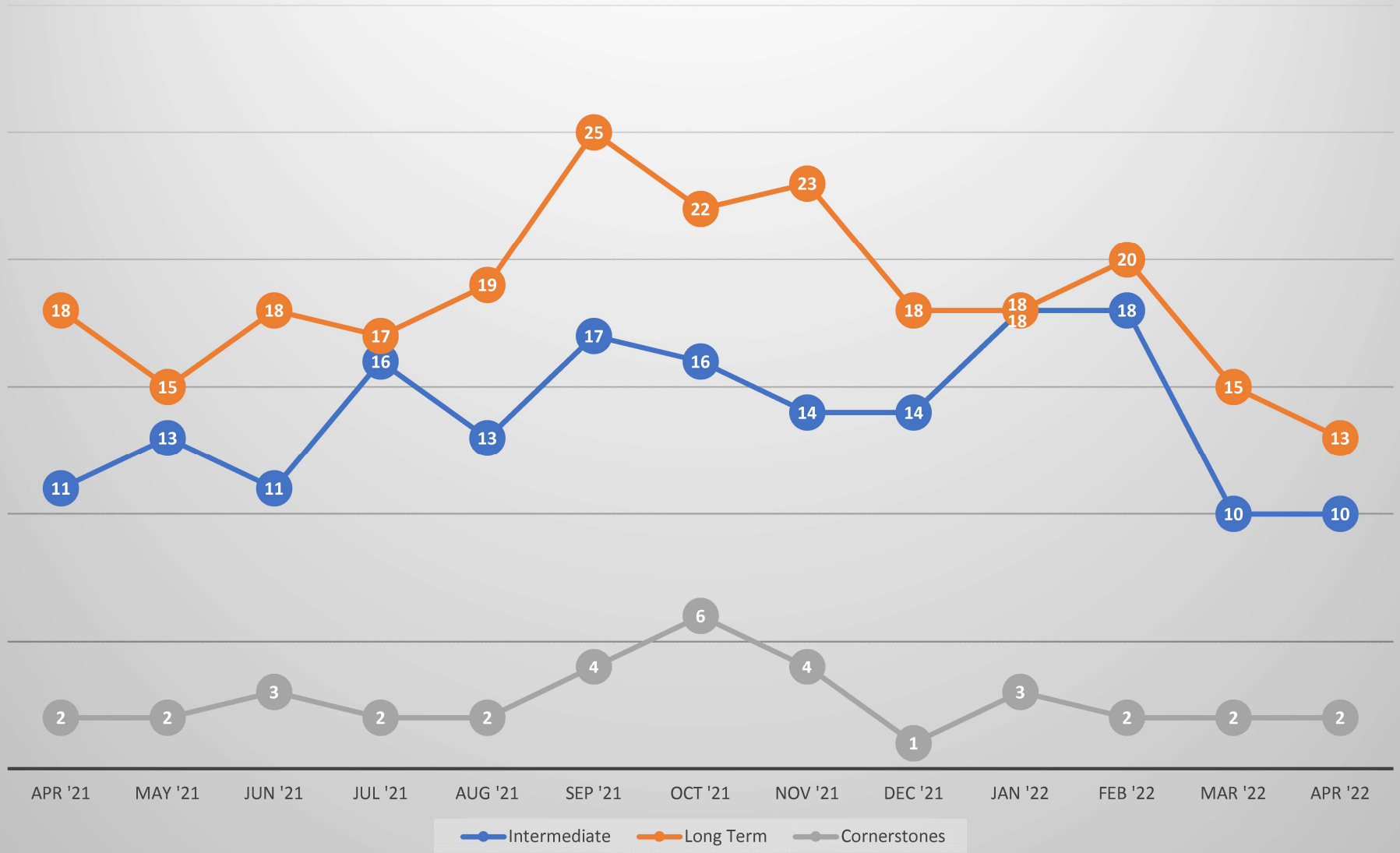
Youth Outpatient Time to Treatment - April 2021 to April 2022



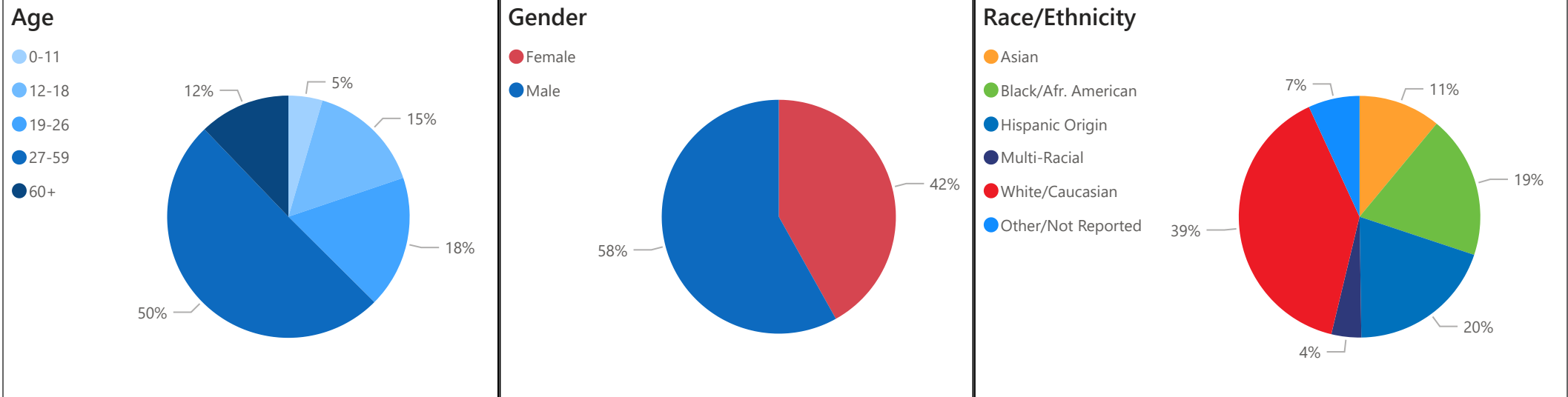
# Youth Who Attended 1st Treatment Appt	40	48	69	56	38	38	47	40	52	72	52	75	62
Average # Days from Assessment to Treatment	27	36	32	24	19	17	15	23	32	38	35	23	31
Average # Days from Assessment to 1st Available / Accepted Appt*	26	33	30	21	14	14	12	19	29	35	32	21	28

*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 April 2021 - April 2022

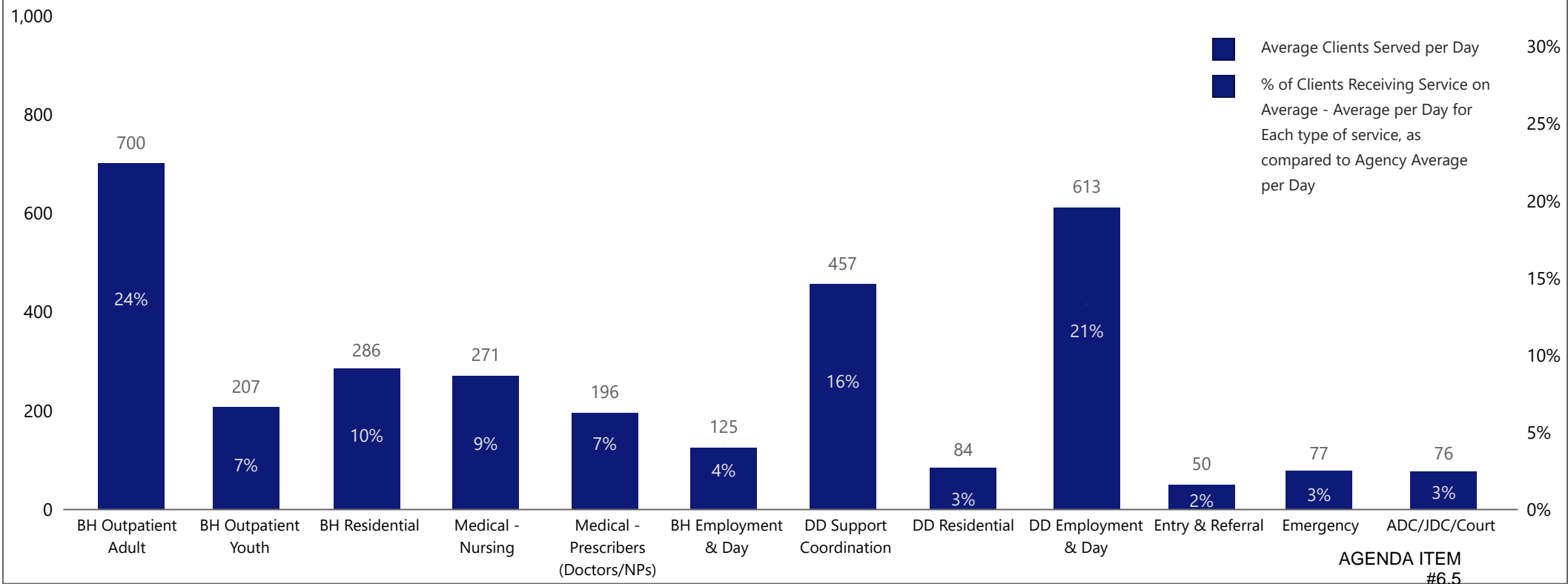


CSB Status Report



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

Agency Average Served per Day in March 2022 = 2,880





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

Service Area	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	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,553	9,314	9,293	9,407	9,459	9,215	9,126	9,380	8,903	9,023	9,090	9,064	9,589	▲ 5.8%	▲ 0.4%	22,357
BH Outpatient Adult	3,642	3,507	3,383	3,374	3,359	3,383	3,382	3,264	3,177	3,146	3,175	3,104	3,147	▲ 1.4%	▼ -13.6%	5,423
BH Outpatient Youth	903	894	903	932	889	831	801	813	805	864	858	867	905	▲ 4.4%	▲ 0.2%	1,859
BH Residential	451	449	455	452	456	467	461	463	459	449	436	415	457	▲ 10.1%	▲ 1.3%	1,398
Medical - Nursing	1,523	1,484	1,284	1,278	1,330	1,281	1,236	1,387	1,215	1,206	1,275	1,226	1,380	▲ 12.6%	▼ -9.4%	3,645
Medical - Prescribers	3,159	3,088	2,910	3,076	2,816	2,787	2,734	2,778	2,578	2,600	2,633	2,546	2,866	▲ 12.6%	▼ -9.3%	6,754
BH Employment & Day	417	429	421	420	414	390	374	377	396	371	363	361	379	▲ 5.0%	▼ -9.1%	728
DD Support Coordination	2,507	2,453	2,365	2,395	2,755	2,576	2,503	2,775	2,454	2,559	2,744	2,529	2,751	▲ 8.8%	▲ 9.7%	5,290
DD Residential	95	92	90	88	88	88	87	87	85	86	85	85	85	= 0.0%	▼ -10.5%	95
DD Employment & Day	369	366	473	591	675	782	837	903	951	926	917	912	962	▲ 5.5%	▲ 160.7%	1,210
Entry & Referral (EAR)	720	689	714	697	547	429	440	546	484	496	517	613	703	▲ 14.7%	▼ -2.4%	5,031
EAR Screenings	250	222	228	264	211	212	198	271	375	335	294	379	420	▲ 10.8%	▲ 68.0%	3,271
EAR Assessments	156	117	128	140	110	136	121	146	131	153	174	165	206	▲ 24.8%	▲ 32.1%	1,816
Emergency	950	886	1,005	899	907	891	926	938	845	864	791	851	995	▲ 16.9%	▲ 4.7%	7,259
ADC/JDC/ Court	492	468	440	469	441	432	455	483	447	455	461	489	558	▲ 14.1%	▲ 13.4%	2,208

* 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:

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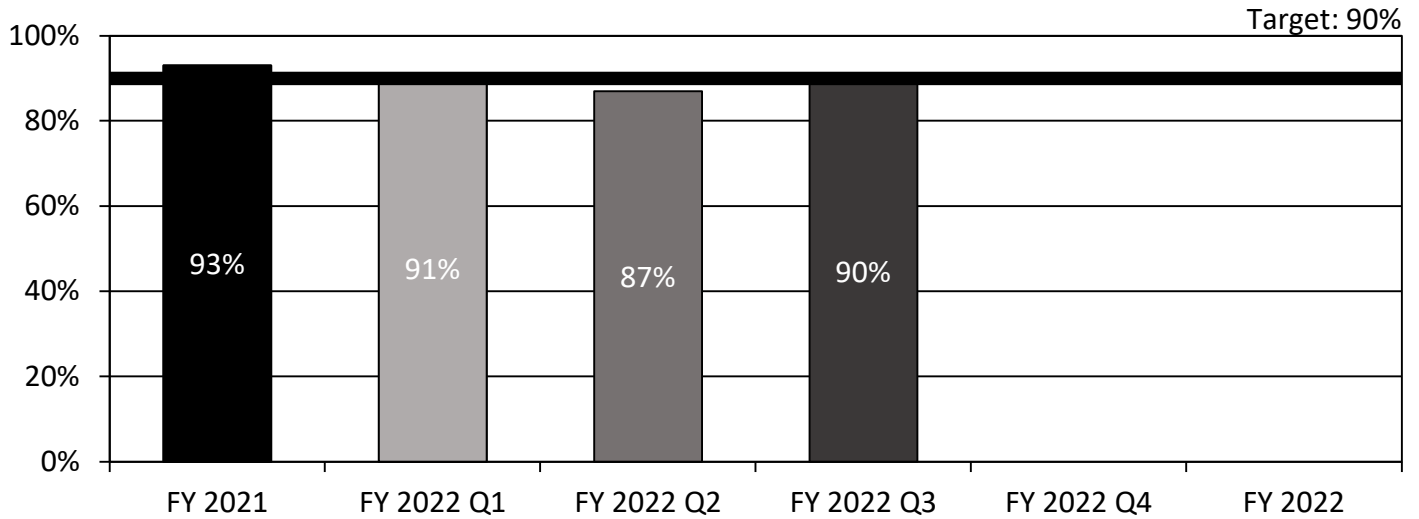
- Demographics – Typically little change in demographics over time. Reflects demographic characteristics of all individuals served in the reporting month.
- Average Clients Served per Day by Type of Service – Compares average served per day in each service area to the agency-wide average number served. 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 overall number served is trending higher as compared to February and is showing a similar number served as compared to the prior year.
- BH Outpatient Adult – The number of individuals served is trending lower overall as compared to last year and appears to be due to the impacts of staff vacancies.
- 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 showing increases in multiple service areas with an overall increase of almost 13% as compared to February but remains lower compared to last year.
- BH Employment & Day – The number of individuals served has increased by 5% as compared to February while 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.
- BH Residential – The number of individuals served is back on trend with the numbers served in the Fall. Numbers were lower in January and February, partly due to short periods in those months 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 March, client counts were also higher due to the ongoing waiver slot allocation process and are on trend with previous 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 March there were significant increases in the number of screenings and assessments completed due to increases in demand and program staffing. 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 2022 and the previous year. The jail census was significantly reduced earlier in the pandemic in response to health and safety issues.

Emergency Services

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



Performance Measure

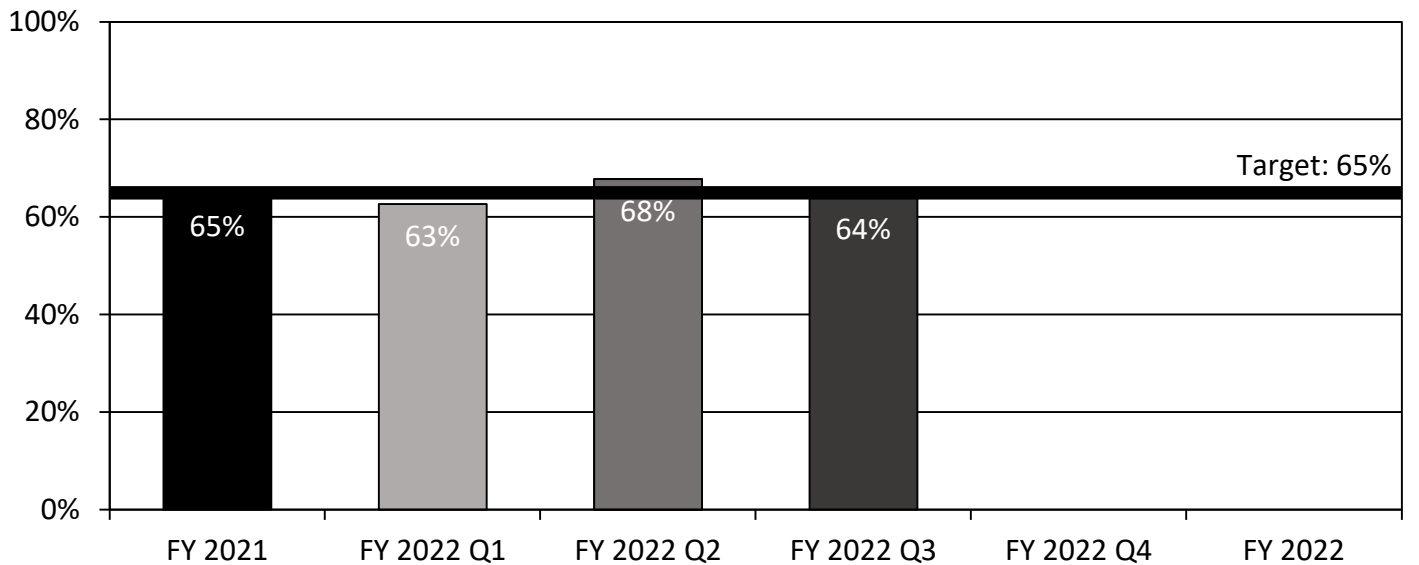
Definition: Percent of individuals who received face-to-face services within one hour of check-in at Emergency Services. Includes clients who received Emergency Services during the current quarter.

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

Notes: Ninety percent (90%) of clients were seen within an hour, meeting the target. Waiting clients are triaged and served in priority order. Wait time for some clients are greater than one hour, typically when there is a high volume of requests for medication management services or clients under Emergency Custody Orders (ECOs), which are given priority.

Emergency Services

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



Performance Measure

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

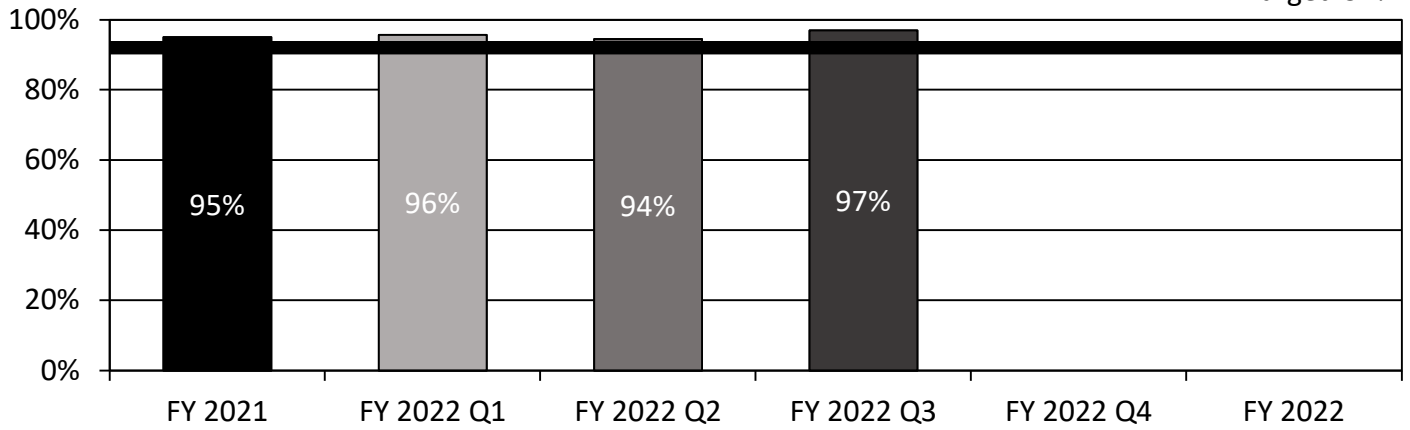
Goal: Target of 65% is set by program staff.

Notes: In Q3, just under 65% of services resulted in an outcome that was less restrictive than psychiatric hospitalization and the overall average for FY22 is on target to meet the goal.

Discharge Planning

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

Target: 92%



Performance Measure

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

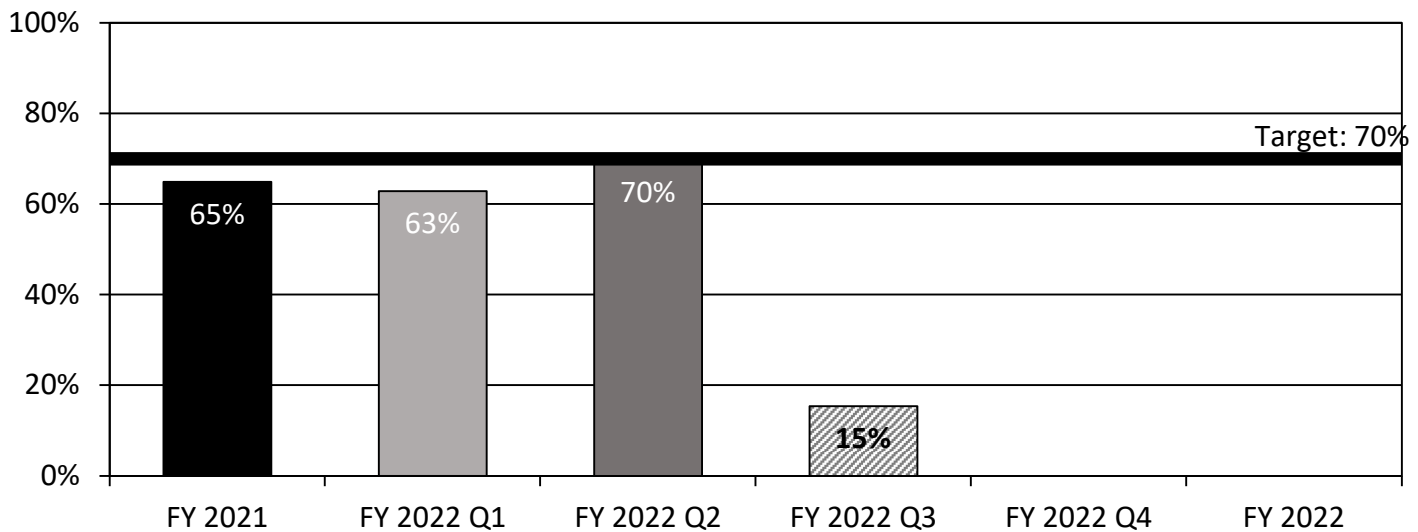
Goal: Target of 92% is set by program staff.

Notes: The Q3 average exceeded the 92% target and continues to out-perform the FY20 average of 82%.

Discharge Planning

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

Target: 70%



Performance Measure

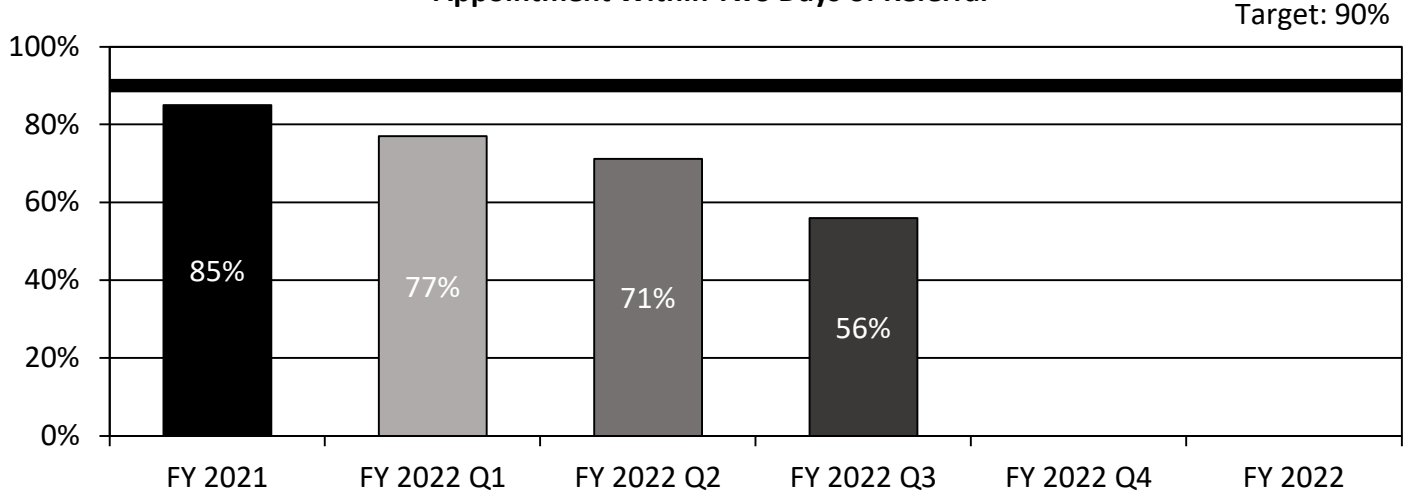
Definition: Percent of adults who are referred to the CSB for follow-up services after discharge from a psychiatric hospital who remain in CSB services for at least 90 days. Includes clients discharged during the current quarter.

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

Notes: 70% of clients who were discharged in Q2 have remained in services for 90 days, meeting the program target. All clients discharged in Q3 have not had time to receive services for a full 90 days due to timing of discharge. It is expected that percentages will increase as additional clients have sufficient time to receive services. Staff are monitoring the impact of shorter lengths of stay due to the hospital bed crisis and the increased acuity and complexity of cases observed during the pandemic to mitigate these issues and improve client engagement and retention.

Jail Based Services

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



Performance Measure

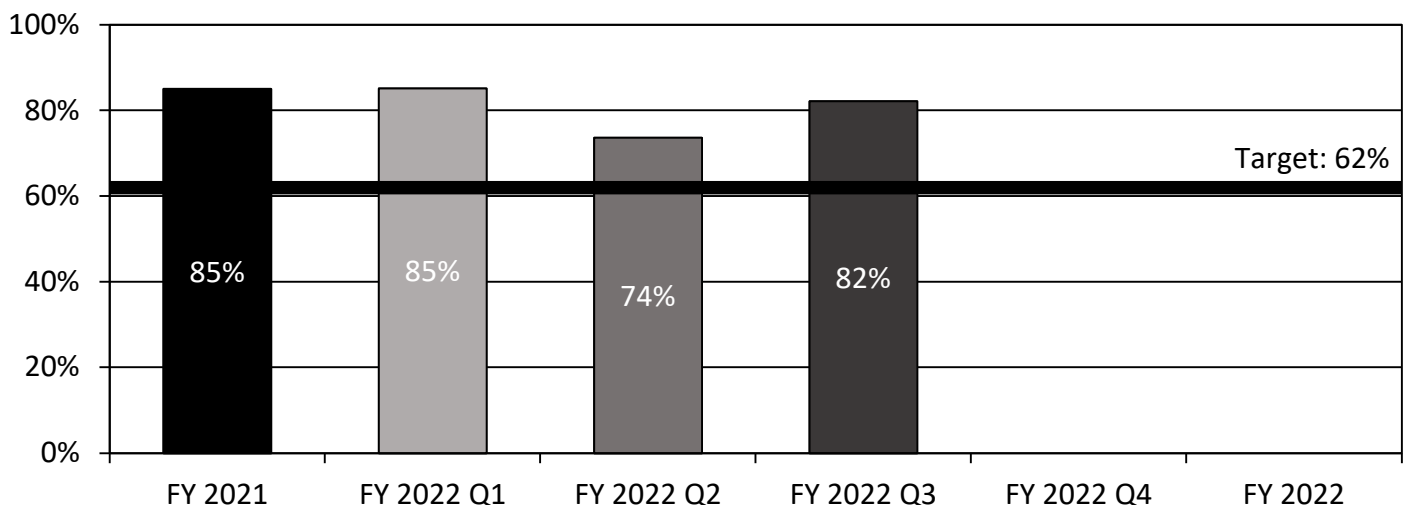
Definition: Percent of individuals in the Adult Detention Center who are assessed by CSB Jail-based staff within two days of referral. Includes clients who were assessed during the current quarter.

Goal: 90% target is set by program staff.

Notes: The percentage of individuals seen within two days of referral remains below the historical average. As a part of the Diversion First initiative, Sheriff's staff administer a Brief Jail Mental Health screening for all inmates, which has led to an increase in the number of referrals to CSB staff, along with increased referrals for the new Medication Assisted Treatment program, and self-referrals from the kiosk systems that have been installed. Program staff review and triage all referrals and individuals and served in priority order. Staff are working to refine this measure and the data collection processes to reflect the Sheriff's 14-day screening requirements and response time for critical referrals.

Jail Based Services

Percent of Individuals Assessed Who Attend Follow-Up Appointment



Performance Measure

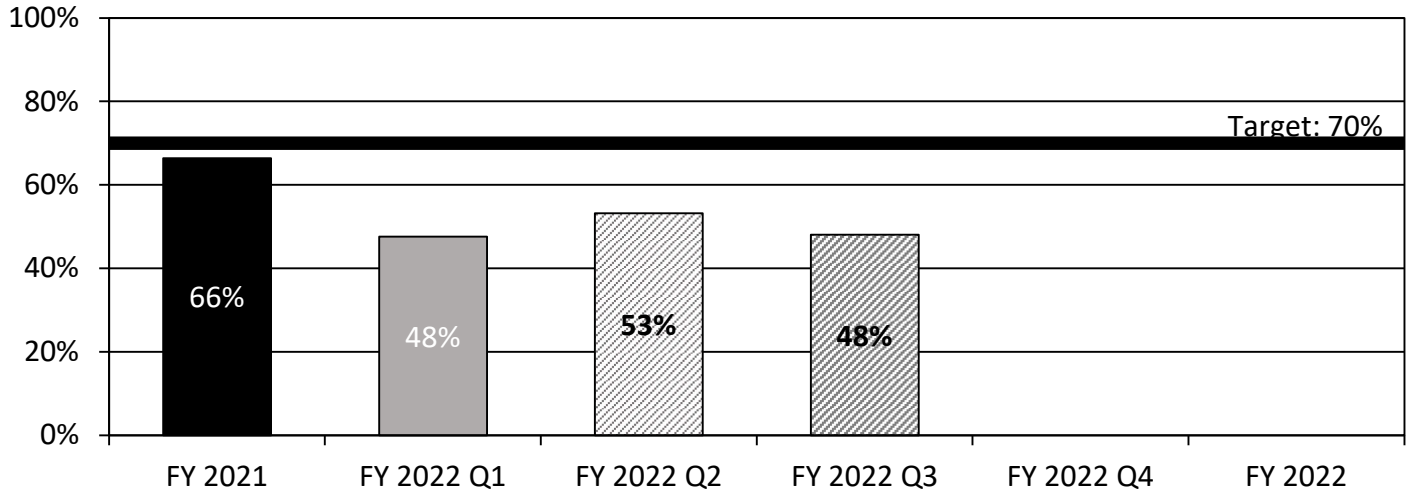
Definition: Percent of individuals in the Adult Detention Center who received an assessment (forensic intake) from CSB Jail-based staff and attended a follow-up service in the jail. Includes clients who were assessed during the current quarter.

Goal: 62% target is set by program staff.

Notes: Follow up services include services to address mental health and/or substance use disorder. In Q2, 82% of individuals receiving an assessment also received a follow up service.

Engagement, Assessment and Referral

Percent of Adults Who Attend Their First Service Appointment



Performance Measure

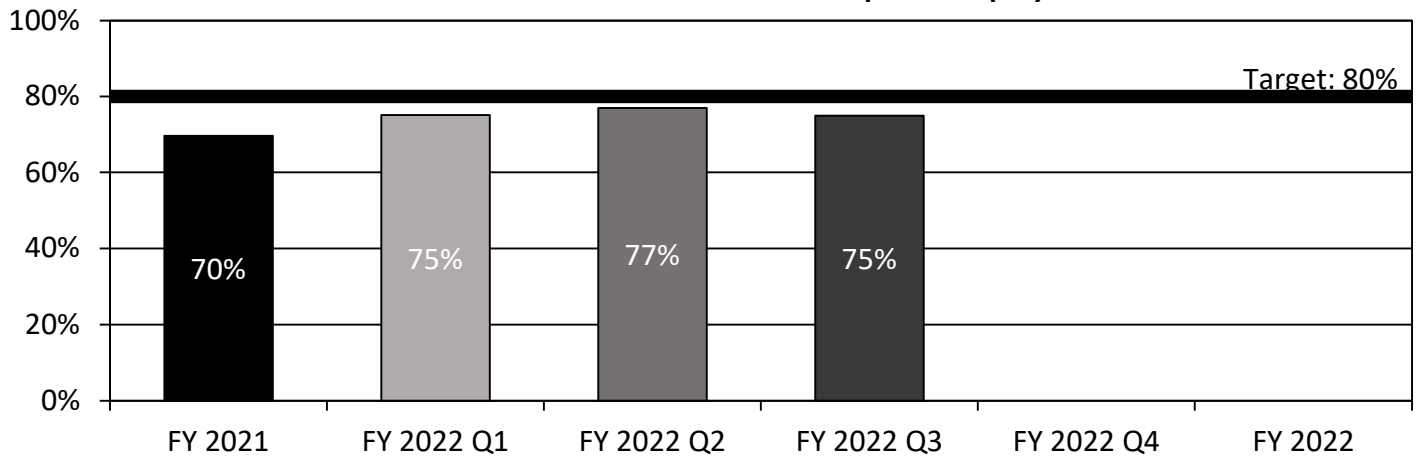
Definition: Percent of adults assessed and recommended for CSB behavioral health outpatient treatment who attend their first service appointment. Includes clients who were assessed during the current quarter.

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

Notes: In FY22, 48% of adults assessed in Q1, 53% assessed in Q2, and 48% assessed in Q3 have attended their first treatment appointment to date. The performance on this measure is impacted by wait times for treatment and we are seeing improvement on this measure as compared to Q1. It is anticipated that percentages will increase as there is time to admit additional clients to services from the waiting lists. To facilitate successful treatment engagement, individuals receive regular contacts during the transition from assessment to treatment. DBHDS is monitoring the Step-VA Same Day Access measure and is aware of the existing challenges in meeting this measure. There are no expected consequences from DBHDS based on the current performance level.

Substance Use Outpatient Treatment Services

Percent of Individuals Who Maintain or Improve Employment



Performance Measure:

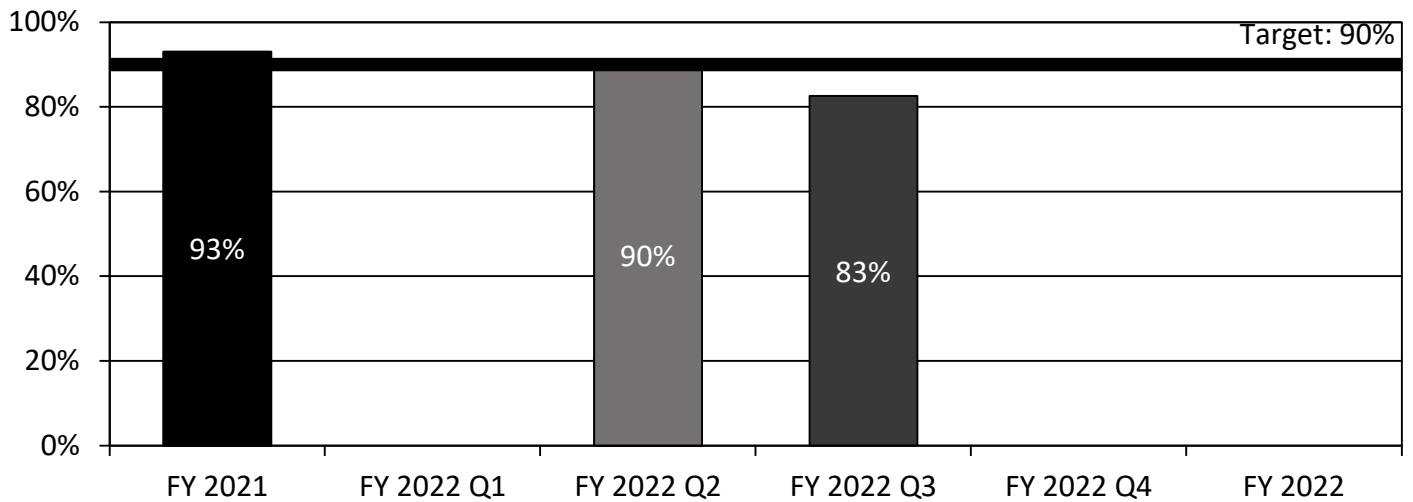
Definition: Percent of adults receiving substance use outpatient treatment services who maintain or improve employment status after participating in at least 60 days of SUD outpatient treatment. Includes adults served during the current quarter who had received at least 60 days of service.

Goal: 80% target is set by program staff.

Notes: Research indicates that gaining and maintaining meaningful employment may lead to lower relapse rates and improve long term outcomes. Although the Q3 average is below the target at 75%, the FY22 performance on this measure has increased over the FY21 average.

Youth Behavioral Health Outpatient

Percent of Youth Who Maintain or Improve School Functioning



Performance Measure:

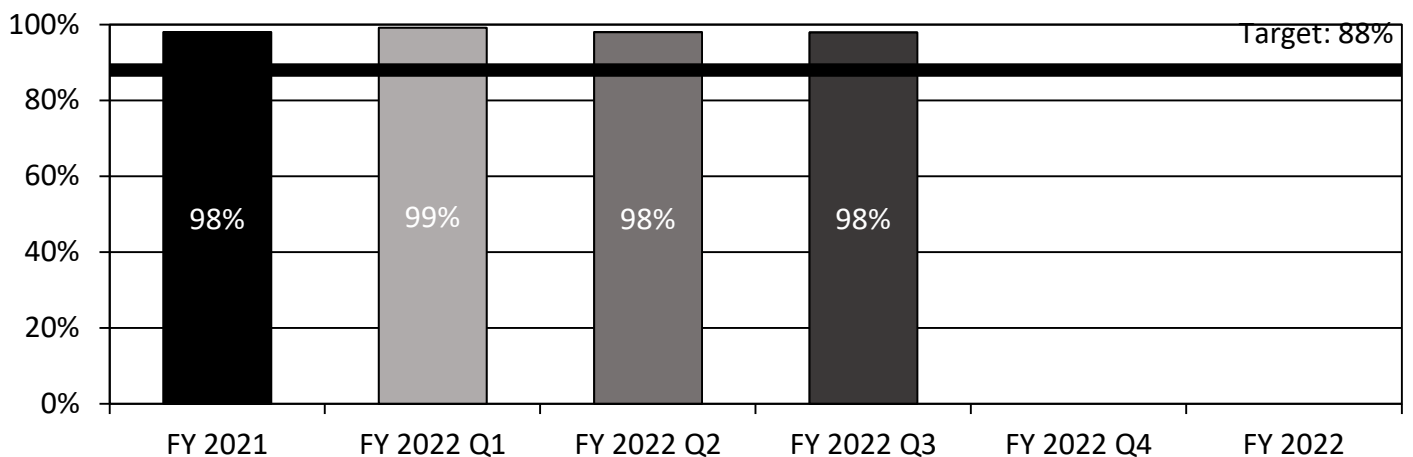
Definition: Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services. Includes youth served during the current quarter who had received services for at least 90 days.

Goal: 90% target is set by program staff.

Notes: The FY22 Q2 average of 90% met the target, with the Q3 average below target at 83%. Staff are monitoring this measure to determine if the change in the reporting frequency requirements are influencing the outcomes. Percentages are not reported for Q1 as most youth do not attend school during much of this reporting period (July – September).

Support Coordination

Percent of Person-Centered Plan Outcomes Met for Individuals in Targeted Support Coordination



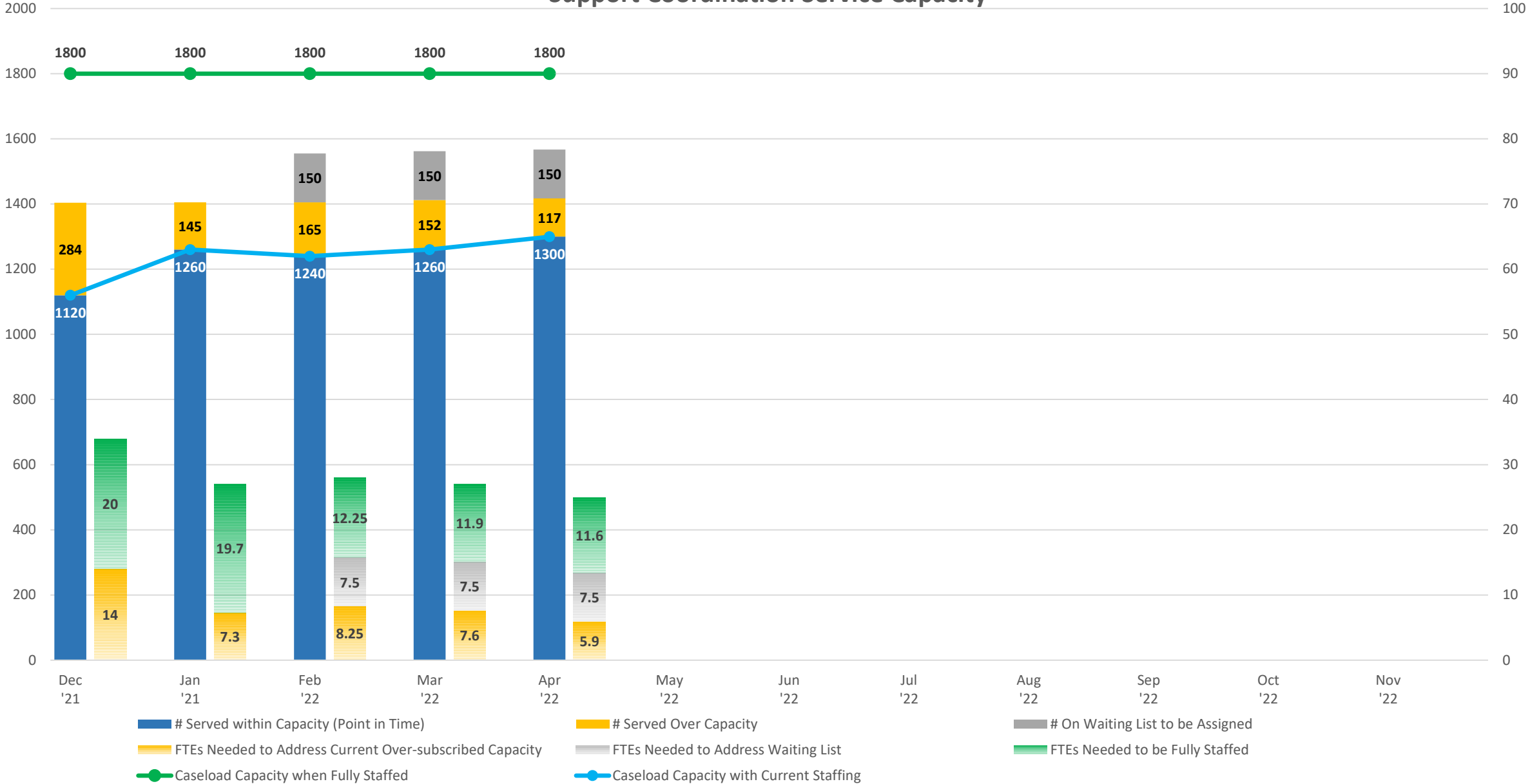
Performance Measure:

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

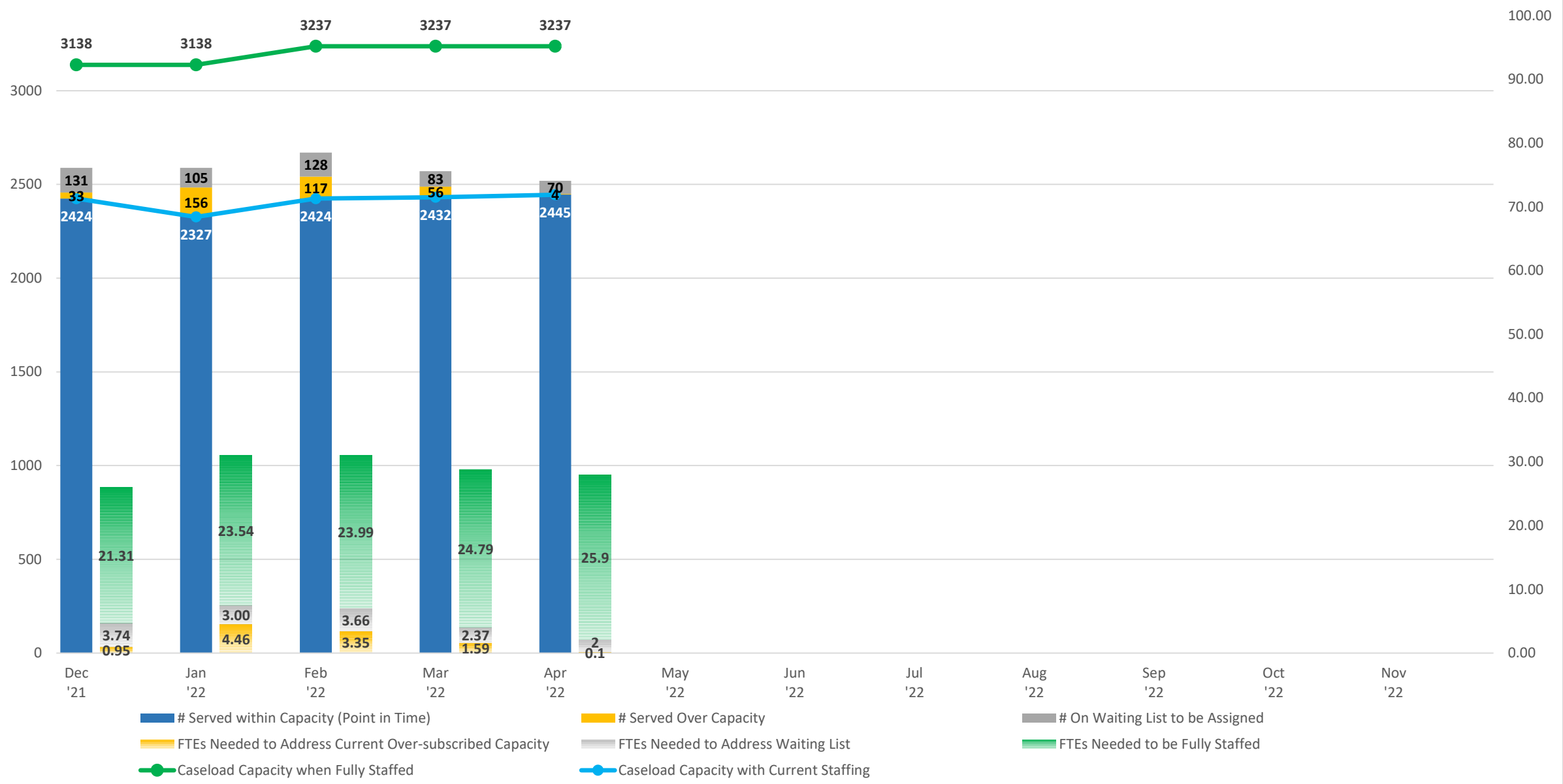
Goal: 88% goal is set by program staff and the level is consistent with other DBHDS developmental case management performance measures.

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

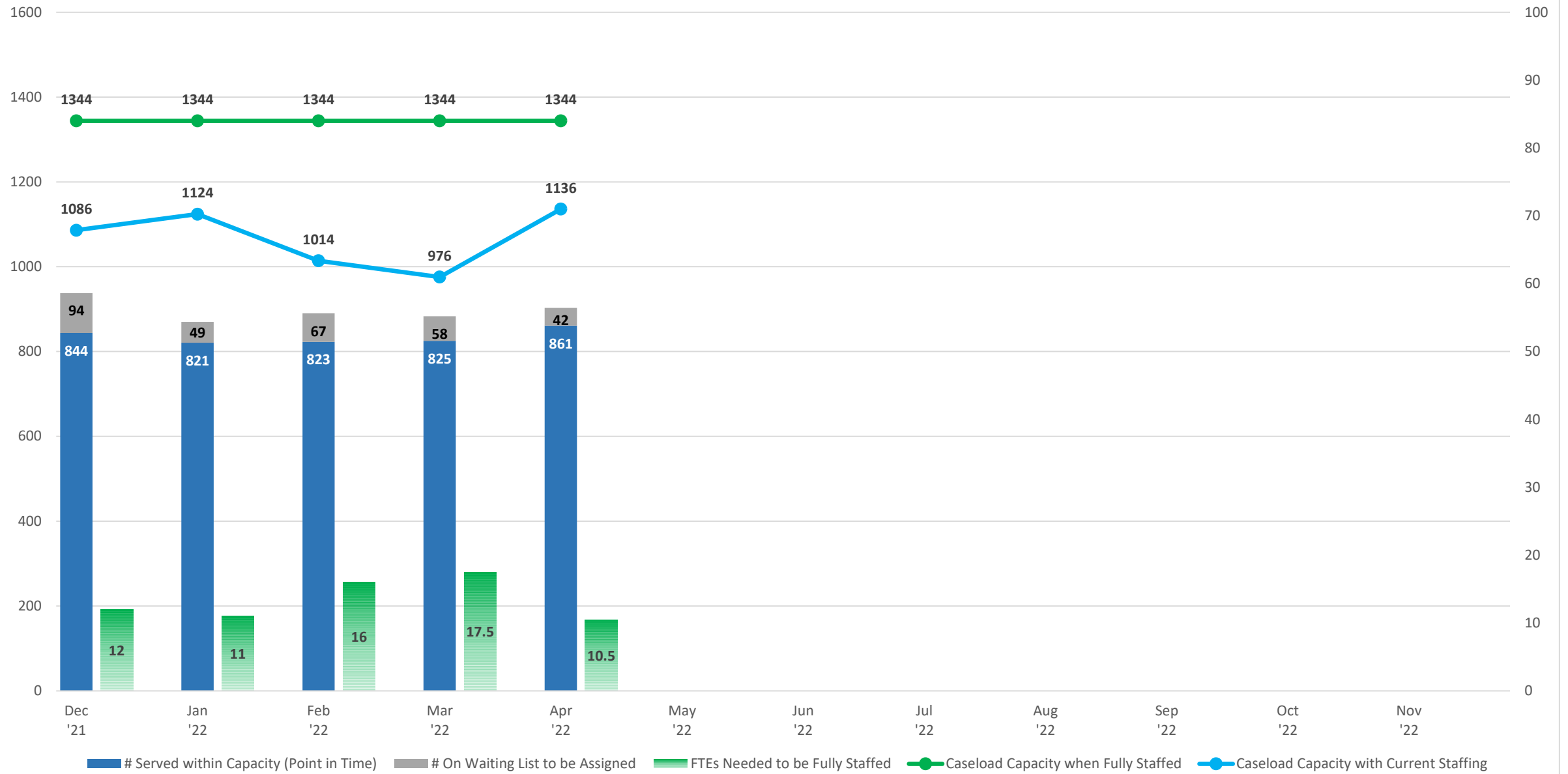
Support Coordination Service Capacity



Adult Behavioral Health Outpatient (BHOP) Service Capacity



Youth & Family Service Capacity



	FY 2022 REVISED Budget ⁵	FY 2022 YTD Budget	FY 2022 Actuals April YTD	Variance from YTD Budget	FY 2022 Projection	FY 2022 Projection vs. FY22 REVISED Budget
Est. Beginning Balance	38,790,324	38,790,324	38,790,324	-	38,790,324	-
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	6,532,694	7,305,315	772,621	7,839,233	-
F Federal Pass Thru SAPT Block Grant	4,053,659	3,378,049	3,473,500	95,451	4,053,659	-
V Direct Federal Food Stamps	154,982	129,152	79,011	(50,141)	94,813	(60,169)
V Program/Client Fees	4,296,500	3,580,417	3,790,276	209,859	4,548,331	251,831
V CSA	890,000	741,667	518,400	(223,266)	622,081	(267,919)
V Medicaid Option	8,582,708	7,152,257	7,933,709	781,452	9,520,451	937,743
V Medicaid Waiver	7,000,000	5,833,333	6,226,477	393,144	7,471,773	471,773
V Miscellaneous	124,800	104,000	104,000	-	124,800	-
Non-County Revenue	36,165,350	28,257,435	31,985,311	3,727,876	37,681,304	1,515,954
General Fund Transfer	150,158,878	150,158,878	150,158,878	-	150,158,878	-
Total Available	225,114,552	217,206,637	220,934,513	3,727,876	226,630,506	1,515,954
Compensation	90,244,263	68,450,532	65,588,407	2,862,125	84,745,418	5,498,845
Fringe Benefits	38,463,039	29,433,708	27,623,391	1,810,317	35,691,609	2,771,430
Operating	71,907,646	48,813,370	37,511,579	11,301,791	45,013,894	26,893,752
Recovered Cost (WPF0)	(1,568,760)	(522,920)	(1,048,366)	525,446	(1,258,040)	(310,720)
Capital	898,899	500,000	399,035	100,965	478,842	420,057
Transfer Out	15,000,000	15,000,000	15,000,000	-	15,000,000	-
Total Disbursements	214,945,087	161,674,690	145,074,045	16,600,645	179,671,723	35,273,364
Ending Balance	10,169,465	55,531,947	75,860,468		46,958,783	
DD MW Redesign Reserve ¹	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve ²	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve ³	50,000	50,000			50,000	
Diversion First Reserve ⁴	4,408,162	4,408,162			4,408,162	
Unreserved Balance	411,303				37,200,621	

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

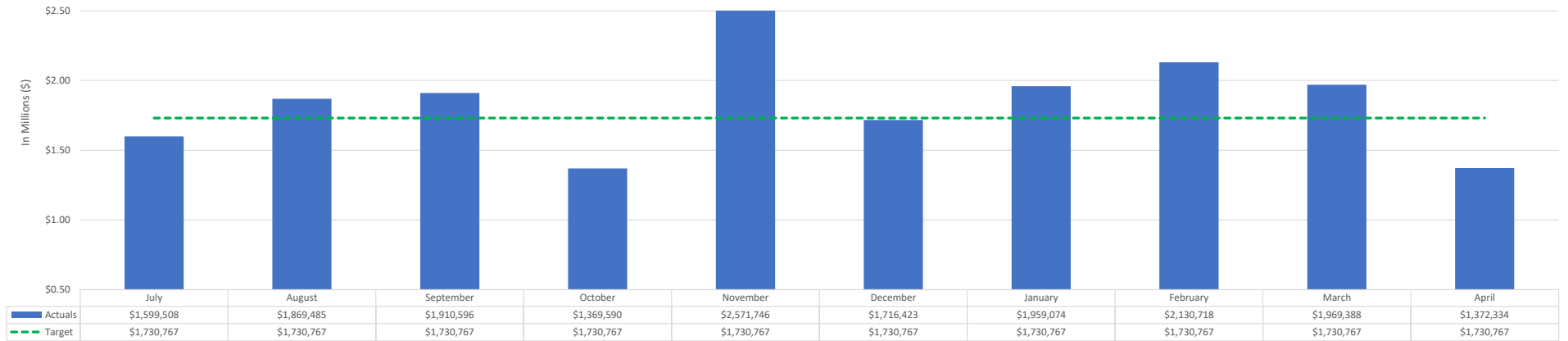
*\$15M transfer to general fund

*\$250K appropriation from Opioid Task Force reserve

*\$250K for additional capital projects

April 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
 April 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
G761501 - CSB Office of the Deputy Director - Clinical									
G761001004 - Consumer & Family Affairs	\$ -	\$ 110	\$ (110)				\$ -	\$ 110	\$ (110)
G761001008 - Medical Services	\$ -	\$ 23,262	\$ (23,262)				\$ -	\$ 23,262	\$ (23,262)
G761501002 - Consumer & Family Affairs	\$ 1,884,333	\$ 1,488,176	\$ 396,157	\$ (5,795)	\$ (58,595)	\$ 52,799	\$ 1,878,537	\$ 1,429,581	\$ 448,956
G761501003 - Medical Services	\$ 14,505,037	\$ 9,448,215	\$ 5,056,823	\$ 130,000	\$ -	\$ 130,000	\$ 14,635,037	\$ 9,448,215	\$ 5,186,823
G761501004 - Opioid Task Force	\$ 4,225,018	\$ 2,090,545	\$ 2,134,472				\$ 4,225,018	\$ 2,090,545	\$ 2,134,472
G761501005 - Utilization Management	\$ 646,148	\$ 444,209	\$ 201,939				\$ 646,148	\$ 444,209	\$ 201,939
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 21,260,536	\$ 13,494,517	\$ 7,766,018	\$ 124,205	\$ (58,595)	\$ 182,799	\$ 21,384,740	\$ 13,435,923	\$ 7,948,817
G762001 - Engagement Asmt & Referral Services									
G761001011 - Wellness Health Promotion Prevention	\$ -	\$ (0)	\$ 0				\$ -	\$ (0)	\$ 0
G762001001 - EAR Program Management	\$ 405,106	\$ 240,087	\$ 165,019	\$ 0	\$ -	\$ 0	\$ 405,106	\$ 240,087	\$ 165,019
G762001002 - Entry, Referral, & Assessment	\$ 2,831,455	\$ 1,711,442	\$ 1,120,013	\$ 145,706	\$ (132,804)	\$ 278,510	\$ 2,977,161	\$ 1,578,639	\$ 1,398,523
G762001004 - Wellness Health Promotion Prevention	\$ 2,347,862	\$ 1,605,138	\$ 742,723	\$ 127,284	\$ 119,836	\$ 7,447	\$ 2,475,145	\$ 1,724,974	\$ 750,171
G762001 - Engagement Asmt & Referral Services Total	\$ 5,584,423	\$ 3,556,667	\$ 2,027,755	\$ 272,990	\$ (12,968)	\$ 285,957	\$ 5,857,412	\$ 3,543,700	\$ 2,313,713
G762002 - Emergency & Crisis Care Services									
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 207,047	\$ 156,685	\$ 50,362				\$ 207,047	\$ 156,685	\$ 50,362
G762002002 - Adult Crisis Stabilization	\$ 3,318,732	\$ 2,939,632	\$ 379,100				\$ 3,318,732	\$ 2,939,632	\$ 379,100
G762002004 - Emergency	\$ 6,759,072	\$ 5,265,364	\$ 1,493,707	\$ 209,296	\$ 145,125	\$ 64,171	\$ 6,968,367	\$ 5,410,489	\$ 1,557,878
G762002 - Emergency & Crisis Care Services Total	\$ 10,284,850	\$ 8,361,681	\$ 1,923,170	\$ 209,296	\$ 145,125	\$ 64,171	\$ 10,494,146	\$ 8,506,806	\$ 1,987,340
G762003 - Residential Treatment & Detoxification Services									
G762002003 - Detoxification & Diversion	\$ 176,768	\$ 16,446	\$ 160,322				\$ 176,768	\$ 16,446	\$ 160,322
G762003001 - Residential Treatment Program Management	\$ 213,307	\$ 188,565	\$ 24,743				\$ 213,307	\$ 188,565	\$ 24,743
G762003002 - Residential Admissions & Support	\$ 798,872	\$ 638,867	\$ 160,005				\$ 798,872	\$ 638,867	\$ 160,005
G762003003 - A New Beginning	\$ 3,666,187	\$ 2,786,652	\$ 879,535				\$ 3,666,187	\$ 2,786,652	\$ 879,535
G762003004 - Crossroads Adult	\$ 3,328,655	\$ 2,577,785	\$ 750,870				\$ 3,328,655	\$ 2,577,785	\$ 750,870
G762003005 - New Generations	\$ 1,508,442	\$ 1,246,057	\$ 262,385				\$ 1,508,442	\$ 1,246,057	\$ 262,385
G762003006 - Cornerstones	\$ 2,294,210	\$ 1,872,731	\$ 421,479				\$ 2,294,210	\$ 1,872,731	\$ 421,479
G762003007 - Residential Treatment Contract	\$ 1,678,164	\$ 245,906	\$ 1,432,258				\$ 1,678,164	\$ 245,906	\$ 1,432,258
G762003008 - Detoxification Services	\$ 4,420,122	\$ 3,478,966	\$ 941,156				\$ 4,420,122	\$ 3,478,966	\$ 941,156
G762003 - Residential Treatment & Detoxification Services Total	\$ 18,084,728	\$ 13,051,975	\$ 5,032,753	\$ -	\$ -	\$ -	\$ 18,084,728	\$ 13,051,975	\$ 5,032,753
G762005 - Youth & Family Services									
G762005001 - Youth & Family Program Management	\$ 337,638	\$ 162,049	\$ 175,589				\$ 337,638	\$ 162,049	\$ 175,589
G762005002 - Youth & Family Outpatient	\$ 6,001,124	\$ 4,552,398	\$ 1,448,726				\$ 6,001,124	\$ 4,552,398	\$ 1,448,726
G762005003 - Youth & Family Day Treatment	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
G762005004 - Youth Resource Team	\$ 1,653,464	\$ 990,550	\$ 662,914	\$ 80,039	\$ 54,036	\$ 26,003	\$ 1,733,503	\$ 1,044,586	\$ 688,917
G762005005 - Wraparound Fairfax	\$ 833,912	\$ 707,004	\$ 126,908				\$ 833,912	\$ 707,004	\$ 126,908
G762005006 - Court Involved Youth	\$ 456,928	\$ 535,134	\$ (78,206)	\$ 1,237	\$ 1,185	\$ 52	\$ 458,165	\$ 536,319	\$ (78,154)
G762005009 - Youth & Family Contract	\$ 816,528	\$ 368,415	\$ 448,113				\$ 816,528	\$ 368,415	\$ 448,113
G762005 - Youth & Family Services Total	\$ 10,099,594	\$ 7,315,550	\$ 2,784,044	\$ 81,276	\$ 55,221	\$ 26,054	\$ 10,180,870	\$ 7,370,771	\$ 2,810,099
G762006 - Diversion & Jail-Based Services									
G763006002 - Forensic Services	\$ 1,782,985	\$ 244,186	\$ 1,538,799	\$ 46,711	\$ 48,211	\$ (1,500)	\$ 1,829,696	\$ 292,397	\$ 1,537,299
G763006007 - Jail Diversion	\$ 578,014	\$ 202,735	\$ 375,279	\$ 149,557	\$ 305,466	\$ (155,909)	\$ 727,571	\$ 508,202	\$ 219,369
G762006001 - Diversion & Jail-Based Program Mgmt	\$ -	\$ 1,541	\$ (1,541)				\$ -	\$ 1,541	\$ (1,541)
G762006002 - Jail Diversion	\$ 2,258,929	\$ 1,879,098	\$ 379,831				\$ 2,258,929	\$ 1,879,098	\$ 379,831
G762006003 - Forensic Services	\$ 2,582,221	\$ 1,102,769	\$ 1,479,452				\$ 2,582,221	\$ 1,102,769	\$ 1,479,452
G762006 - Diversion & Jail-Based Services Total	\$ 7,202,149	\$ 3,430,330	\$ 3,771,819	\$ 196,268	\$ 353,677	\$ (157,409)	\$ 5,139,488	\$ 1,904,909	\$ 3,234,579
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs									
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,079	\$ 170,916	\$ 30,163				\$ 201,079	\$ 170,916	\$ 30,163
G763001002 - Adult Outpatient & Case Management	\$ 13,018,325	\$ 10,014,090	\$ 3,004,235				\$ 13,018,325	\$ 10,014,090	\$ 3,004,235
G763001005 - Adult Partial Hospitalization	\$ 1,170,516	\$ 787,454	\$ 383,062				\$ 1,170,516	\$ 787,454	\$ 383,062
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 14,389,920	\$ 10,972,460	\$ 3,417,460	\$ -	\$ -	\$ -	\$ 14,389,920	\$ 10,972,460	\$ 3,417,460
G763002 - Support Coordination Services									
G763002001 - Support Coordination Program Management	\$ 209,894	\$ 102,071	\$ 107,823				\$ 209,894	\$ 102,071	\$ 107,823
G763002002 - Support Coordination	\$ 11,841,486	\$ 8,308,114	\$ 3,533,372				\$ 11,841,486	\$ 8,308,114	\$ 3,533,372
G763002003 - Support Coordination Contracts	\$ 976,708	\$ 257,342	\$ 719,366				\$ 976,708	\$ 257,342	\$ 719,366
G763002 - Support Coordination Services Total	\$ 13,028,088	\$ 8,667,526	\$ 4,360,561	\$ -	\$ -	\$ -	\$ 13,028,088	\$ 8,667,526	\$ 4,360,561
G763003 - Employment & Day Services									
G763003001 - Employment & Day Program Management	\$ 2,385,553	\$ 2,375,838	\$ 9,715				\$ 2,385,553	\$ 2,375,838	\$ 9,715
G763003002 - Behavioral Health Emp & Day Direct	\$ 785,454	\$ 530,049	\$ 255,404				\$ 785,454	\$ 530,049	\$ 255,404
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,709,328	\$ 2,016,183	\$ 693,144	\$ 237,068	\$ 57,805	\$ 179,264	\$ 2,946,396	\$ 2,073,988	\$ 872,408
G763003004 - ID Emp & Day Direct	\$ 171,950	\$ -	\$ 171,950				\$ 171,950	\$ -	\$ 171,950
G763003005 - ID Emp & Day Contract	\$ 24,000,766	\$ 8,963,491	\$ 15,037,274				\$ 24,000,766	\$ 8,963,491	\$ 15,037,274
G763003006 - ID Emp & Day Self-Directed	\$ 2,388,136	\$ 2,281,561	\$ 106,575				\$ 2,388,136	\$ 2,281,561	\$ 106,575
G763003 - Employment & Day Services Total	\$ 32,441,186	\$ 16,167,124	\$ 16,274,062	\$ 237,068	\$ 57,805	\$ 179,264	\$ 32,678,254	\$ 16,224,928	\$ 16,453,326
G763004 - Assisted Community Residential Services									

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)			FUND 500-C50000 (RESTRICTED FEDERAL, STATE AND OTHER)			TOTAL (UNRESTRICTED, RESTRICTED FEDERAL, STATE AND OTHER)		
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance
G763004001 - Assist Community Residential Prog Mgmt	\$ 156,977	\$ 103,646	\$ 53,331				\$ 156,977	\$ 103,646	\$ 53,331
G763004002 - Asst Comm Residential Direct	\$ 9,287,597	\$ 6,509,349	\$ 2,778,247				\$ 9,287,597	\$ 6,509,349	\$ 2,778,247
G763004003 - Asst Comm Residential Contract	\$ 5,167,096	\$ 2,994,858	\$ 2,172,238				\$ 5,167,096	\$ 2,994,858	\$ 2,172,238
G763004004 - Stevenson Place	\$ 1,151,316	\$ 598,638	\$ 552,679				\$ 1,151,316	\$ 598,638	\$ 552,679
G763004 - Assisted Community Residential Services Total	\$ 15,762,986	\$ 10,206,491	\$ 5,556,495	\$ -	\$ -	\$ -	\$ 15,762,986	\$ 10,206,491	\$ 5,556,495
G763005 - Supportive Community Residential Services									
G763005001 - Support Community Residential Prog Mgmt	\$ 1,087,457	\$ 970,373	\$ 117,084				\$ 1,087,457	\$ 970,373	\$ 117,084
G763005002 - Supportive Residential Direct	\$ 2,059,608	\$ 1,499,867	\$ 559,740				\$ 2,059,608	\$ 1,499,867	\$ 559,740
G763005003 - RIC	\$ 3,037,833	\$ 2,224,072	\$ 813,761				\$ 3,037,833	\$ 2,224,072	\$ 813,761
G763005008 - New Horizons	\$ 3,417,715	\$ 163,302	\$ 3,254,413				\$ 3,417,715	\$ 163,302	\$ 3,254,413
G763005009 - Support Community Residential Contract	\$ 157,977	\$ 2,645,350	\$ (2,487,373)				\$ 157,977	\$ 2,645,350	\$ (2,487,373)
G763005 - Supportive Community Residential Services Total	\$ 11,313,781	\$ 7,502,887	\$ 3,810,894	\$ -	\$ -	\$ -	\$ 11,313,781	\$ 7,502,887	\$ 3,810,894
G763006 - Intensive Community Treatment Svcs									
G762001003 - Outreach	\$ 1,000	\$ 8	\$ 992	\$ (0)	\$ (3,842)	\$ 3,842	\$ 1,000	\$ (3,834)	\$ 4,834
G763006001 - ICT Program Management	\$ 30,073	\$ 166,839	\$ (136,766)				\$ 30,073	\$ 166,839	\$ (136,766)
G763006003 - Assertive Community Treatment	\$ 2,627,599	\$ 1,203,549	\$ 1,424,051				\$ 2,627,599	\$ 1,203,549	\$ 1,424,051
G763006004 - Intensive Case Management	\$ 1,558,597	\$ 1,856,882	\$ (298,285)				\$ 1,558,597	\$ 1,856,882	\$ (298,285)
G763006005 - Discharge Planning	\$ 53,122	\$ 764,059	\$ (710,937)	\$ 6,365	\$ (8,620)	\$ 14,986	\$ 59,487	\$ 755,439	\$ (695,951)
G763006008 - Outreach	\$ -	\$ 423,881	\$ (423,881)				\$ -	\$ 423,881	\$ (423,881)
G763006 - Intensive Community Treatment Svcs Total	\$ 4,270,391	\$ 4,415,217	\$ (144,827)	\$ 6,365	\$ (12,462)	\$ 18,827	\$ 4,276,756	\$ 4,402,755	\$ (125,999)
Program Budget Total	\$ 163,722,631	\$ 107,142,426	\$ 56,580,205	\$ 1,127,467	\$ 527,804	\$ 599,663	\$ 162,591,169	\$ 105,791,132	\$ 56,800,038
<i>Non-Program Budget Total¹</i>	<i>\$ 51,172,456</i>	<i>\$ 37,930,647</i>	<i>\$ 13,241,809</i>	<i>\$ 4,840,312</i>	<i>\$ 360,254</i>	<i>\$ 4,480,058</i>	<i>\$ 56,012,768</i>	<i>\$ 38,290,901</i>	<i>\$ 17,721,867</i>
TOTAL FUND	\$ 214,895,087	\$ 145,073,073	\$ 69,822,015	\$ 5,967,779	\$ 888,058	\$ 5,079,721	\$ 220,862,866	\$ 145,961,131	\$ 74,901,735

Comments

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

Gray/italicized Font denotes closed cost centers.