



FAIRFAX - FALLS CHURCH

Community Services Board

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Dan Sherrange, Chair

Sharon Bulova Center for Community Health
8221 Willow Oaks Corporate Drive, Level 3, Room 3-314, West
Fairfax, VA 22031

Thursday, May 18, 2023, 4:00 PM

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [828 0857 3473](https://zoom.us/j/82808573473) • Passcode: 920097

MEETING AGENDA

- | | |
|--|---------------|
| 1. Meeting Called to Order | Dan Sherrange |
| 2. Roll Call, Audibility and Preliminary Motions | Dan Sherrange |
| 3. Matters of the Public | Dan Sherrange |
| 4. Amendments to the Meeting Agenda | Dan Sherrange |
| 5. Approval of the April 20, 2023, Meeting Minutes | Dan Sherrange |
| 6. Administrative Operations Report | Jean Post |
| 7. Clinical Operations Report | Lyn Tomlinson |
| 8. Financial Status | Elif Ekingen |
| A. Modified Fund Statement | |
| B. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 9. Open Discussion | |
| 10. Adjournment | |

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

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES
APRIL 20, 2023**

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 4:03 PM

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** COMMITTEE CHAIR DAN SHERRANGE; JENNIFER ADELI;
KAREN ABRAHAM; CAPTAIN DANIEL WILSON; BETTINA LAWTON; ANDREW
SCALISE; CLAUDIA VOLK

ABSENT: **BOARD MEMBERS:** SANDRA SLAPPEY-BROWN

Also present: Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Community Living Barbara Wadley-Young, Deputy Director of Administrative Operations Jean Post, Chief Financial Officer Elif Ekingen, Director of Analytics & Evaluation Linda Mount, 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.

UNANIMOUS CONSENT TO APPROVE AGENDA ITEM NO. 4

5. Approval of Minutes

Committee minutes for March 16, 2023, Fiscal Oversight Committee Meeting was provided for review and revision.

MOTION TO ADOPT MARCH 16, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER KAREN ABRAHAM, SECONDED BY COMMITTEE MEMBER ANDREW SCALISE

MOTION TO ADOPT WAS APPROVED BY DAN SHERRANGE, CAPTAIN DANIEL WILSON. CLAUDIA VOLK ABSTAINED.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post provided the CSB Human Resources Vacancy Report and noted a slight drop from 125 to 116 vacancies due to an additional 500 merit grant positions. She mentioned the CSB's ongoing staffing shortages, noting a 15% vacancy rate in Administrative Operations.

Executive Director Daryl Washington provided the Caseload Capacity Report and explained various challenges to carrying a caseload with transitioning staff and new staff coming in.

7. Clinical Operations Report

Deputy Director of Community Living Barbara Wadley-Young provided the Adult Behavioral Health Outpatient BHOP Service Capacity Report and Support Coordination Service Capacity Report.

Deputy Director of Clinical Operations Lyn Tomlinson provided the Youth Time to Treatment and Support Coordination Service Capacity Report. She noted there were 115 orientations processed for individuals needing services and that the times and treatment numbers have vastly improved for youths and adults in the last 12 months.

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

**Committee Member Bettina Lawton joined the meeting.*

8. Financial Status

Financial Chief Officer Elif Ekingen provided the staff report and an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports.

9. Information Item

Executive Director Daryl Washington requested approval for the Fairfax-Falls Church Community Services Board to apply for and accept Fiscal Year (FY) 2024 Congressionally Directed Spending from the Health Resources and Services Administration (HRSA) if funding is included in the final FY 2024 federal spending bill.

MOTION TO APPROVE AGENDA ITEM NO. 9A WAS MOVED BY COMMITTEE MEMBER ANDREW SCALISE, SECONDED BY COMMITTEE CHAIR DAN SHERRANGE.

THE MOTION WAS APPROVED UNANIMOUSLY.

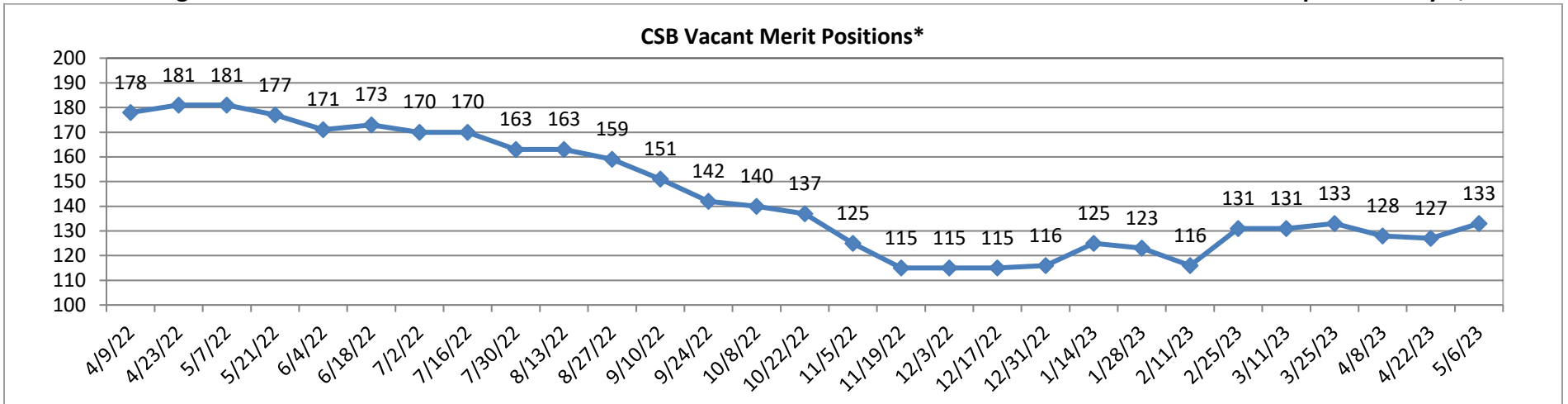
10. Adjournment

A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Member Karen Abraham. The motion was approved unanimously, and the meeting was adjourned at 5:15 PM.

Date Approved

Clerk to the Board

DRAFT

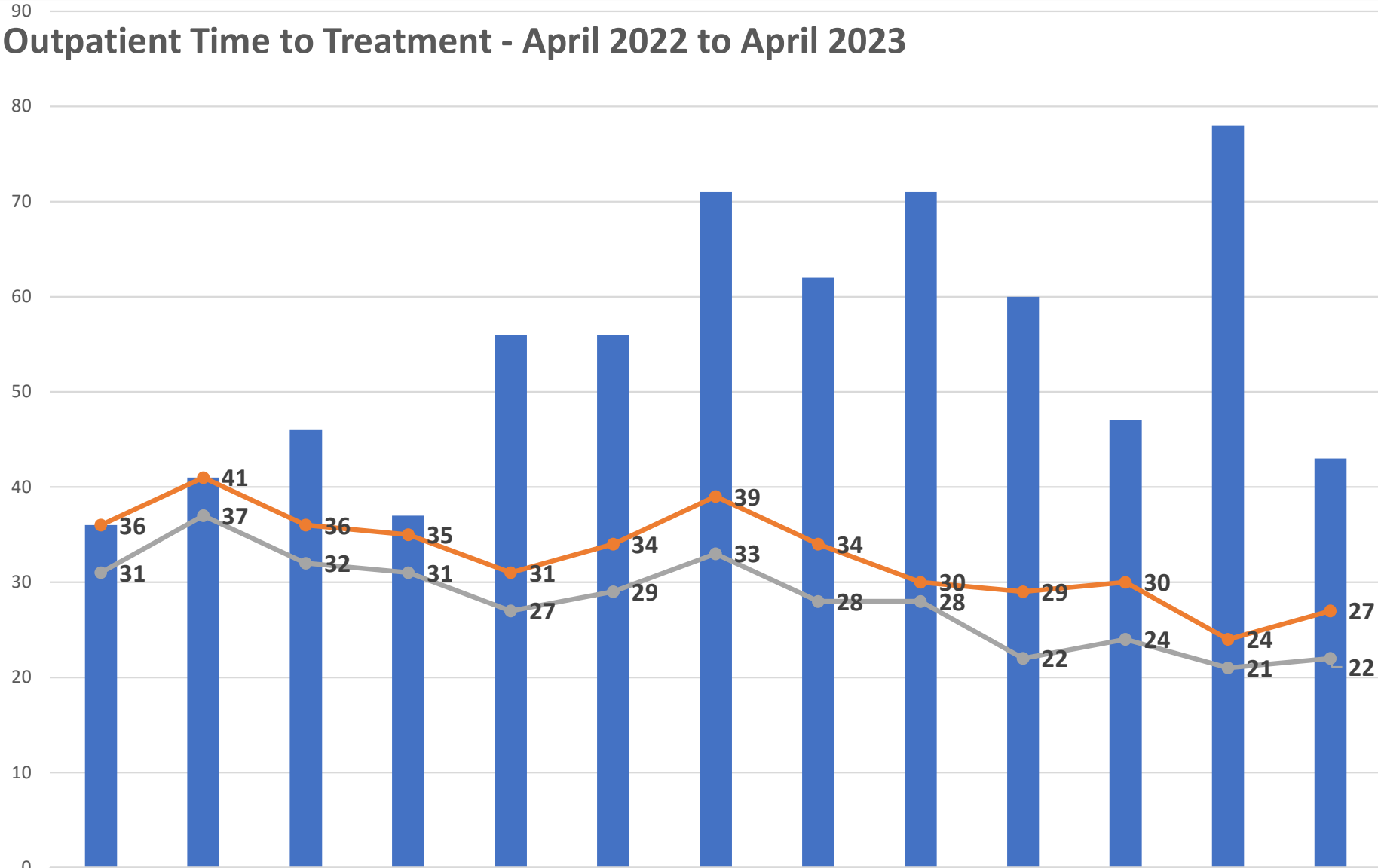


*Note: 1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. All data reported prior to 1/14/2023 represents only Fund 400

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

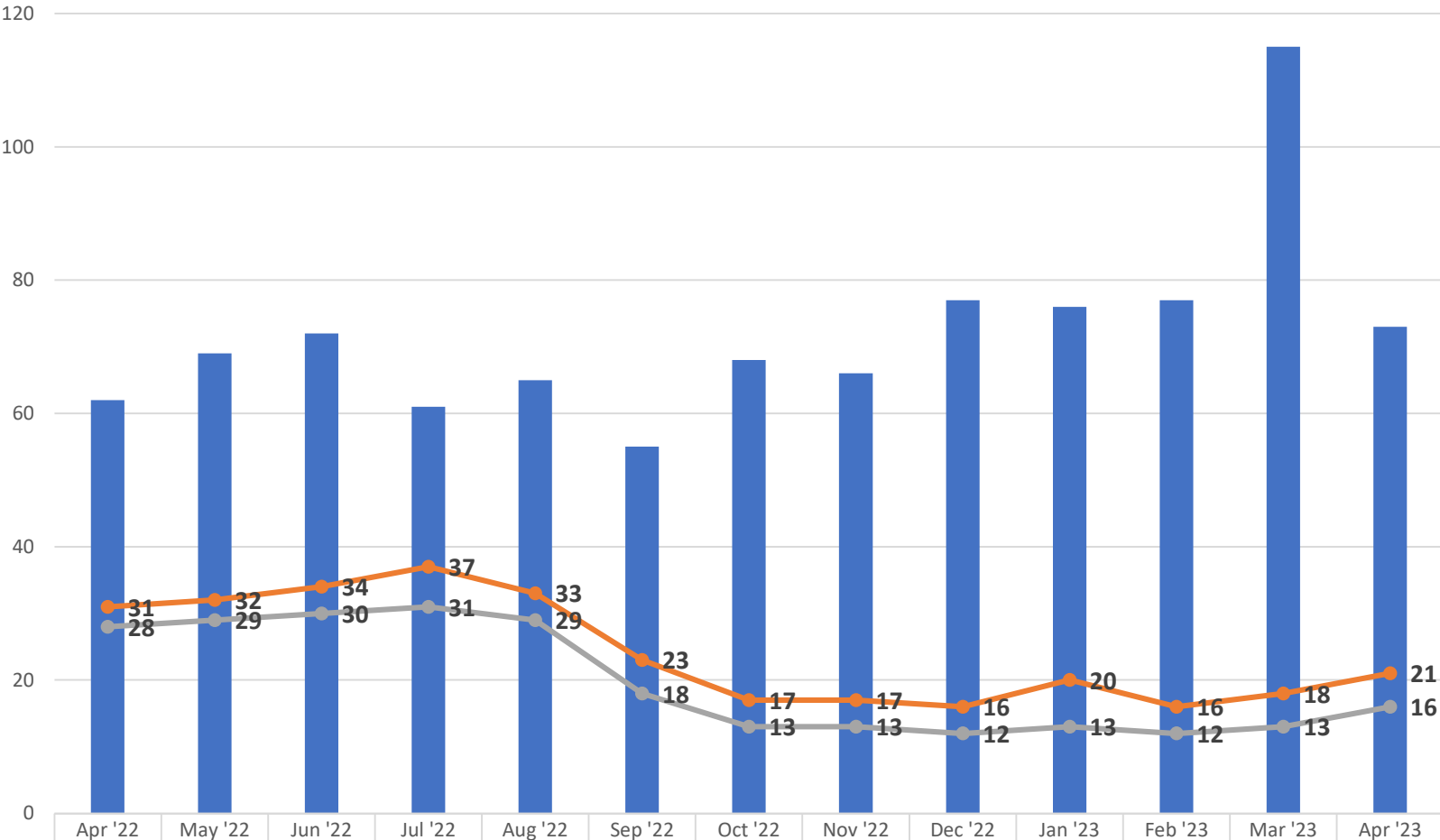
Service area	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March		April	
Emergency Svcs/MCU	22	23	21	23	29	27	21	20	19	21	20	16	11 CIS	14	11 CIS
													1 Human Srv Worker I		2 Peer Support Spec
													4 BHS II		4 BHS II
Behavioral Health – Outpatient Svcs	27	18	17	16	8.5	14.5	10.5	7	5	8	8	10	4 BHS II	9	6 BHS II
													2 BH Sr. Clin		1 BH Sr. Clin
													1 BHN Clin/Case Mgr		
													1 LPN		
													2 BH Supv		2 BH Supv
Youth & Family – Outpatient Svcs	12	13	11	9	7	5	4	3	3	2	3	5	5 BH Sr. Clin	5	4 BH Sr. Clin
															1 BHS II
Support Coordination	27	28	30	29	23	22	18	18	11	6	7	7	7 DDS II	10	10 DDS II
ADC/ Jail Diversion	11	8	8	8	9	8	9	14	15	11	16	15	1 BH Mgr	11	1 BH Mgr
													6 BHS II		6 BHS II
													1 BHS I		
													3 BH Supv		2 BH Supv (being abolished)
													4 BH Sr. Clin		2 BH Sr. Clin
EAR	4	4	3	3	2	1	1	1	1	2	2	1	1 BH Sr. Clin	3	2 BH Sr. Clin
															1 LPN

Adult Outpatient Time to Treatment - April 2022 to April 2023



# Adults Who Attended 1st Treatment Appt	36	41	46	37	56	56	71	62	71	60	47	78	43
Average # Days from Assessment to Treatment	36	41	36	35	31	34	39	34	30	29	30	24	27
Average # Days from Assessment to 1st Available / Accepted Appt*	31	37	32	31	27	29	33	28	28	22	24	21	22

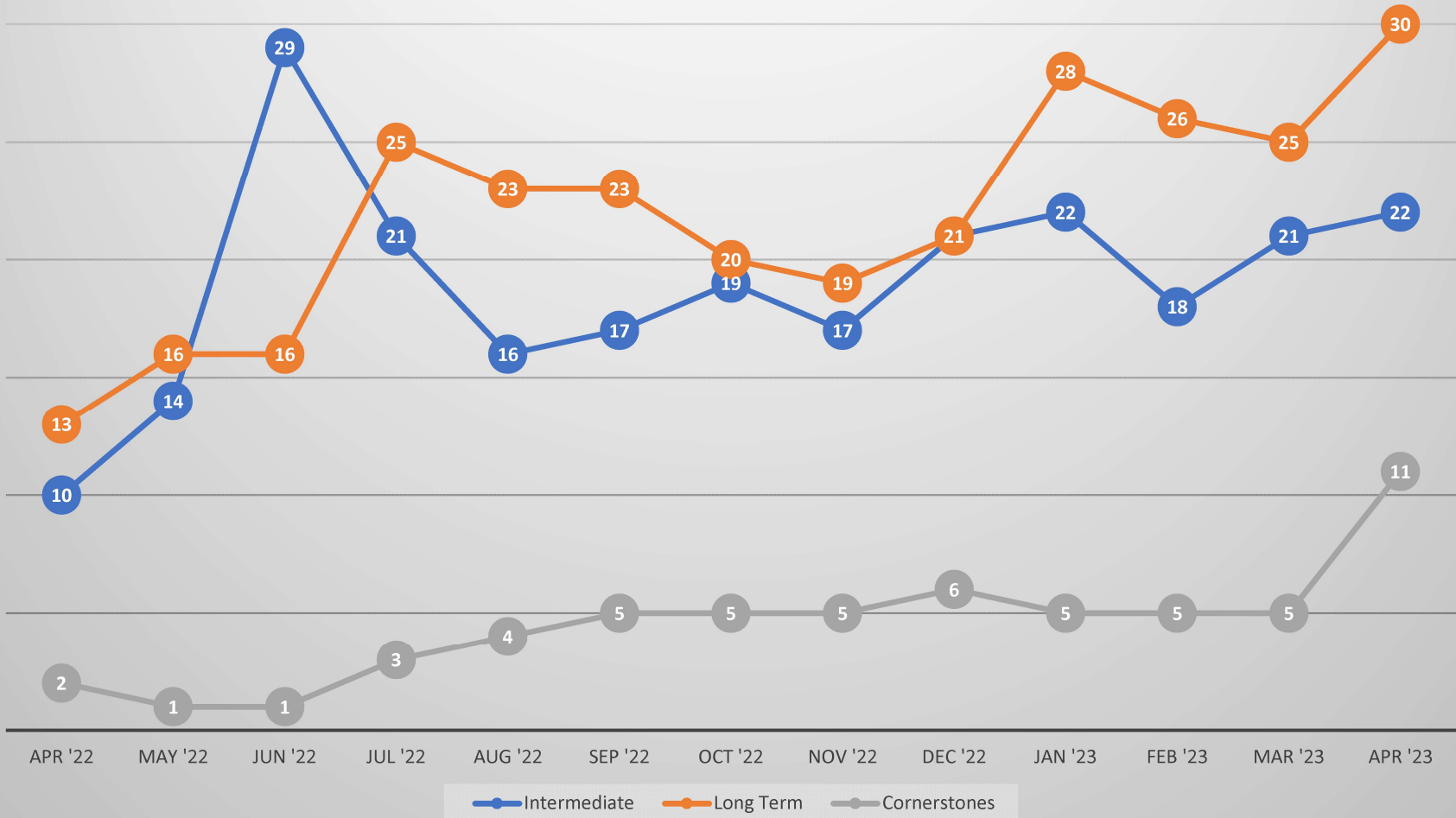
Youth Outpatient Time to Treatment - April 2022 to April 2023



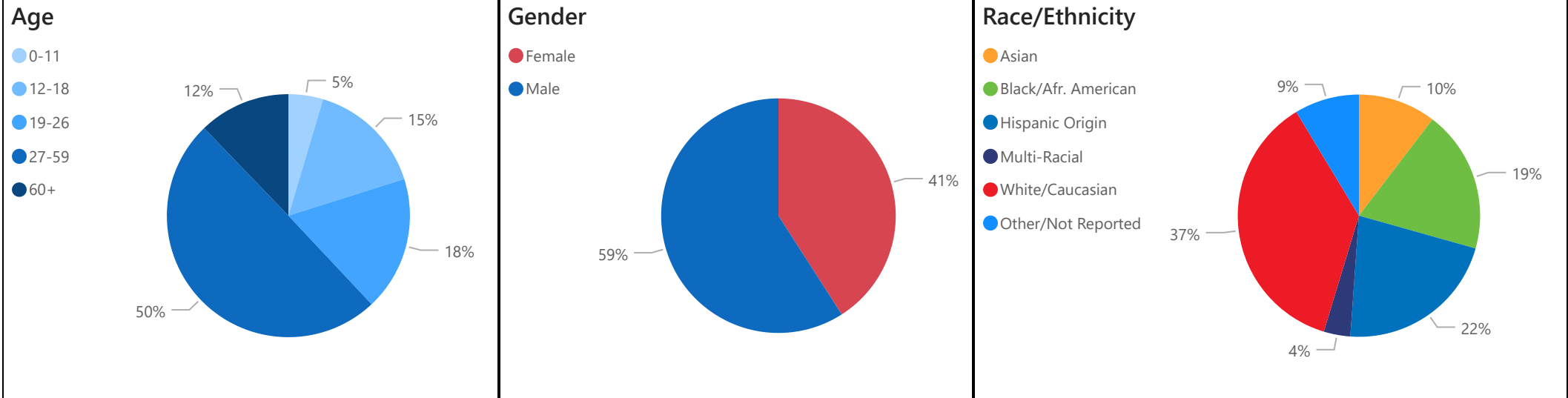
	Apr '22	May '22	Jun '22	Jul '22	Aug '22	Sep '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23
# Youth Who Attended 1st Treatment Appt	62	69	72	61	65	55	68	66	77	76	77	115	73
Average # Days from Assessment to Treatment	31	32	34	37	33	23	17	17	16	20	16	18	21
Average # Days from Assessment to 1st Available / Accepted Appt*	28	29	30	31	29	18	13	13	12	13	12	13	16

*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 2022 - April 2023

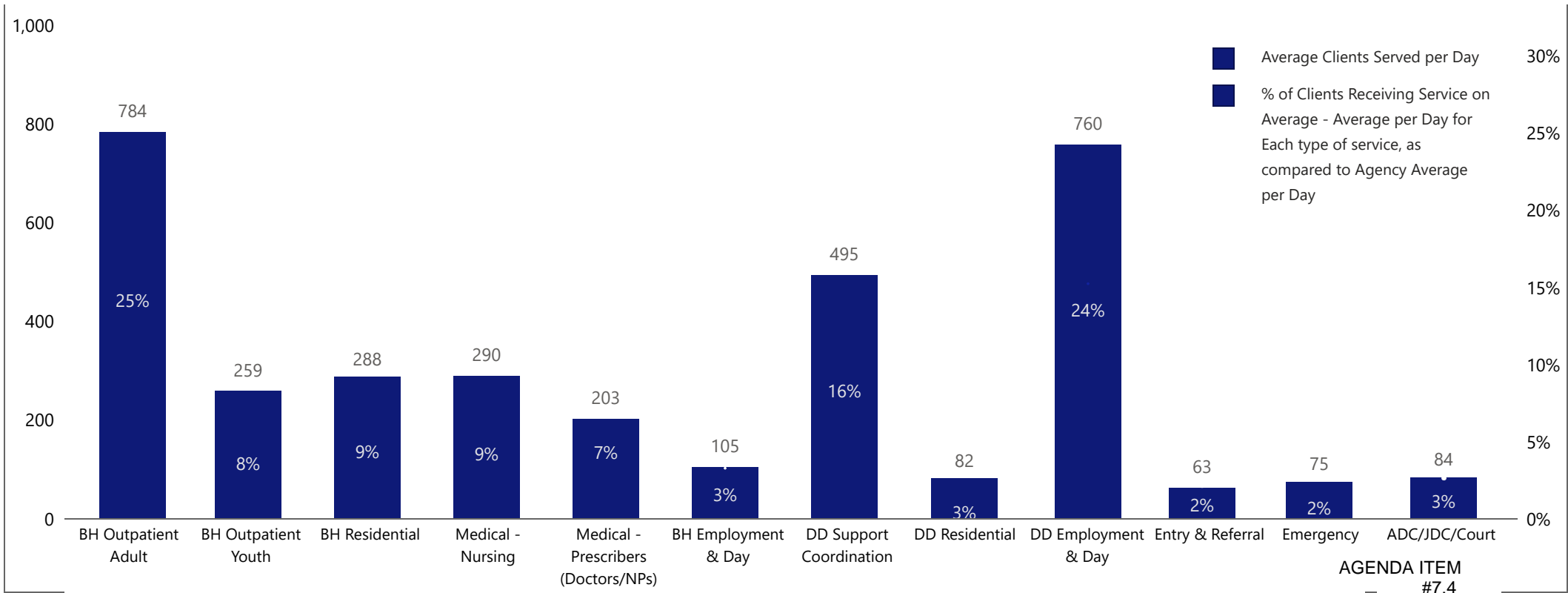


CSB Status Report



Average Clients Served per Day by Type of Service - March 2023

Agency Average Served per Day in March 2023 = 2,970





Individuals Served by Month by Type of Service Mar'22 - Mar'23

Service Area	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,416	9,052	9,162	9,169	8,806	9,137	9,184	9,079	9,234	9,050	9,541	9,635	10,008	▲ 3.9%	▲ 6.3%	21,535
BH Outpatient Adult	3,091	3,058	3,052	3,091	3,067	3,199	3,175	3,191	3,238	3,278	3,309	3,321	3,404	▲ 2.5%	▲ 10.1%	5,255
BH Outpatient Youth	951	969	1,001	1,020	955	918	894	928	946	964	993	1,038	1,145	▲ 10.3%	▲ 20.4%	2,117
BH Residential	463	458	430	428	422	428	433	442	441	433	436	451	468	▲ 3.8%	▲ 1.1%	1,383
Medical - Nursing	1,380	1,323	1,228	1,359	1,354	1,418	1,404	1,424	1,307	1,324	1,392	1,406	1,522	▲ 8.3%	▲ 10.3%	3,750
Medical - Prescribers	2,897	2,580	2,645	2,779	2,636	2,805	2,625	2,760	2,664	2,534	2,713	2,580	2,923	▲ 13.3%	▲ 0.9%	6,594
BH Employment & Day	379	378	350	351	346	346	355	337	310	307	322	314	327	▲ 4.1%	▼ -13.7%	630
DD Support Coordination	2,751	2,455	2,535	2,629	2,431	2,524	2,518	2,385	2,520	2,301	2,613	2,691	2,858	▲ 6.2%	▲ 3.9%	5,077
DD Residential	85	85	85	85	84	84	84	84	84	84	82	81	82	▲ 1.2%	▼ -3.5%	85
DD Employment & Day	1,024	1,038	1,063	982	976	1,109	1,124	1,145	1,148	1,170	1,163	1,154	1,155	▲ <0.1%	▲ 12.8%	1,343
Entry & Referral (EAR)	699	645	620	622	566	600	617	542	523	544	607	620	801	▲ 29.2%	▲ 14.6%	5,114
EAR Screenings	420	396	354	380	362	379	396	383	393	400	449	421	556	▲ 32.1%	▲ 32.4%	4,141
EAR Assessments	206	179	177	160	172	215	233	251	218	240	234	256	279	▲ 9.0%	▲ 35.4%	2,419
Emergency	993	880	935	852	808	915	869	876	869	858	976	947	990	▲ 4.5%	▼ -0.3%	6,775
ADC/JDC/ Court	559	546	540	574	557	609	639	663	628	645	656	664	677	▲ 2.0%	▲ 21.1%	2,834

* 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 - There was an increase in the overall numbers served compared to the prior month & year, which is partly due to increases in adult & youth behavioral health outpatient, court and jail-based services, and developmental employment & day programs.
- BH Outpatient Adult – The number of individuals served is trending higher over the past several months due to increases in adult mental health outpatient & case management services in the Behavioral Health Outpatient (BHOP) program and medication assisted treatment 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. There is a 20% increase in the number served compared to March 2022.
- BH Residential – The number served is trending higher, with an increase in admissions to SUD residential programs.
- 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 served is trending lower as compared to the prior year. The Supported Employment program implemented a new evidence-based model in the Fall of 2022. This model prescribes smaller caseload sizes while providing intensive, individual support, a rapid job search and placement in employment, time-unlimited in-work support, increased collaboration between service providers, and support for both the employee and employer.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. In February and March, there was an increase in individuals served due to new waivers and an increase in assessment services.
- 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 13% increase over the prior year. Developmental employment & day programs have been able to reopen from closures that were necessary during the pandemic, along with new graduate placements and people returning to service who had deferred during the pandemic. This service area experiences some reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral– For Entry and Referral the number of clients receiving screenings, assessments, and served overall is trending higher, with significant increases in the number of screenings and assessments provided compared to the prior year.
- 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 – Jail and court services are continuing to trend higher compared to the prior year. The jail census was significantly reduced earlier in the pandemic due to health and safety issues. The number of individuals served is trending higher since August, primarily due to an increase in referrals, including substance use clients receiving medication assisted treatment.

FUND STATEMENT

YTD - April 30, 2023 (83.33%)	FY 2023 REVISED Budget (1)	FY 2023 YTD Budget * (2)	FY 2023 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2023 Projection (4)	FY 2023 Projection vs Budget (4-1)
Beginning Balance	45,581,191	45,581,191	45,581,191	-	45,581,191	-
F Fairfax City	2,479,063	2,065,886	-	(2,065,886)	2,479,063	-
F Falls Church City	1,123,651	936,376	-	(936,376)	1,123,651	-
F State DBHDS	8,451,543	7,042,953	7,697,938	654,986	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	3,378,049	4,221,436	843,387	4,053,659	-
V Direct Federal Food Stamps	154,982	129,152	94,239	(34,913)	113,087	(41,895)
V Program/Client Fees	4,296,500	3,580,417	4,488,190	907,773	5,385,827	1,089,327
V CSA	890,000	741,667	730,394	(11,272)	876,473	(13,527)
V Medicaid Option	8,582,708	7,152,257	11,349,450	4,197,193	13,619,340	5,036,632
V Medicaid Waiver	7,000,000	5,833,333	7,903,881	2,070,548	9,484,658	2,484,658
V Miscellaneous	124,800	104,000	104,000	-	124,800	-
Non-County Revenue	37,156,906	30,964,088	36,589,528	5,625,440	45,712,101	8,555,195
General Fund Transfer	165,445,478	165,445,478	165,445,478	-	165,445,478	-
Total Available	248,183,575	241,990,757	247,616,197	5,625,440	256,738,770	8,555,195
Compensation	101,435,555	78,117,037	75,465,158	(2,651,879)	98,616,779	(2,818,776)
Fringe Benefits	42,950,868	33,077,105	32,484,629	(592,476)	42,487,237	(463,631)
Operating	68,855,754	57,379,795	39,672,922	(17,706,873)	49,577,584	(19,278,170)
Recovered Cost (WPFO)	(1,568,760)	(1,307,300)	(1,224,862)	82,438	(1,469,834)	98,926
Capital	468,298	390,248	263,889	(126,360)	316,666	(151,632)
Transfer Out	10,000,000	10,000,000	10,000,000	-	10,000,000	-
Total Disbursements	222,141,715	177,656,885	156,661,735	(20,995,150)	199,528,432	(22,613,283)
Ending Balance	26,041,860	64,333,872	90,954,462	26,620,590	57,210,338	31,168,478
DD MW Redesign Reserve ¹	2,500,000				2,500,000	
Medicaid Replacement Reserve ²	2,800,000				2,800,000	
Opioid Epidemic MAT Reserve ³	50,000				50,000	
Diversion First Reserve ⁴	5,853,866				5,853,866	
Unreserved Balance	14,837,994				46,006,472	
** Opioid Settlement Funds	10,152,020	8,460,017	2,134,988	6,325,029	10,152,020	

* FY2023 YTD Budget for Revenue is spread for the remaining 2 months and Expenses prorated

** For presentation purposes only as it has been setup as a separate grant

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 FY 2020 Carryover for costs associated with medical clearances.

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2023 (as of April 30, 2023)

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	\$ 2,177,906	\$ 1,806,419		\$ 371,487	
G761501003 - Medical Services	\$ 14,760,026	\$ 10,178,120		\$ 4,581,906	
G761501004 - Opioid Task Force	\$ 4,275,690	\$ 2,141,120		\$ 2,134,570	
G761501005 - Utilization Management	\$ 802,444	\$ 476,190		\$ 326,254	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 22,016,066	\$ 14,601,849	66.3%	\$ 7,414,217	33.7%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 436,230	\$ 321,110		\$ 115,120	
G762001002 - Entry, Referral, & Assessment	\$ 3,155,715	\$ 2,559,097		\$ 596,618	
G762001003 - Outreach	\$ 54,894	\$ 79,090		\$ (24,196)	
G762001004 - Wellness Health Promotion Prevention	\$ 2,603,952	\$ 1,428,659		\$ 1,175,293	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,250,791	\$ 4,387,957	70.2%	\$ 1,862,834	29.8%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 217,209	\$ 276,542		\$ (59,333)	
G762002002 - Adult Crisis Stabilization	\$ 3,789,545	\$ 3,302,649		\$ 486,895	
G762002003 - Detoxification & Diversion	\$ 246,596	\$ 81,254		\$ 165,342	
G762002004 - Emergency	\$ 9,671,941	\$ 6,105,571		\$ 3,566,370	
G762002 - Emergency & Crisis Care Services Total	\$ 13,925,291	\$ 9,766,016	70.1%	\$ 4,159,274	29.9%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 217,128	\$ 172,913		\$ 44,215	
G762003002 - Residential Admissions & Support	\$ 886,315	\$ 751,009		\$ 135,306	
G762003003 - A New Beginning	\$ 3,943,739	\$ 3,264,365		\$ 679,374	
G762003004 - Crossroads Adult	\$ 3,651,188	\$ 3,139,500		\$ 511,689	
G762003005 - New Generations	\$ 1,624,786	\$ 1,305,755		\$ 319,031	
G762003006 - Cornerstones	\$ 2,723,679	\$ 1,701,675		\$ 1,022,004	
G762003007 - Residential Treatment Contract	\$ 748,038	\$ 390,120		\$ 357,918	
G762003008 - Detoxification Services	\$ 5,011,266	\$ 3,697,970		\$ 1,313,297	
G762003 - Residential Treatment & Detoxification Services Total	\$ 18,806,140	\$ 14,423,307	76.7%	\$ 4,382,833	23.3%

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2023 (as of April 30, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	83.3%	Variance	16.7%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 360,831	\$ 172,376		\$ 188,455	
G762005002 - Youth & Family Outpatient	\$ 6,826,684	\$ 5,407,589		\$ 1,419,095	
G762005004 - Youth Resource Team	\$ 1,813,250	\$ 1,644,936		\$ 168,314	
G762005005 - Wraparound Fairfax	\$ 940,399	\$ 685,334		\$ 255,065	
G762005006 - Court Involved Youth	\$ 542,945	\$ 499,987		\$ 42,958	
G762005009 - Youth & Family Contract	\$ 817,091	\$ 403,859		\$ 413,232	
G762005 - Youth & Family Services Total	\$ 11,301,200	\$ 8,814,081	78.0%	\$ 2,487,119	22.0%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 2,965,017	\$ 3,438,889		\$ (473,872)	
G762006003 - Forensic Services	\$ 2,828,142	\$ 1,384,305		\$ 1,443,837	
G762006 - Diversion & Jail-Based Services Total	\$ 5,793,159	\$ 4,823,195	83.3%	\$ 969,965	16.7%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 220,622	\$ 215,932		\$ 4,690	
G763001002 - Adult Outpatient & Case Management	\$ 14,562,734	\$ 11,690,159		\$ 2,872,575	
G763001005 - Adult Partial Hospitalization	\$ 1,313,674	\$ 1,042,592		\$ 271,082	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 16,097,030	\$ 12,948,683	80.4%	\$ 3,148,347	19.6%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 220,819	\$ 127,294		\$ 93,525	
G763002002 - Support Coordination	\$ 13,339,821	\$ 10,157,707		\$ 3,182,114	
G763002003 - Support Coordination Contracts	\$ 620,857	\$ 608,465		\$ 12,391	
G763002 - Support Coordination Services Total	\$ 14,181,497	\$ 10,893,466	76.8%	\$ 3,288,031	23.2%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 2,891,204	\$ 2,917,759		\$ (26,555)	
G763003002 - Behavioral Health Emp & Day Direct	\$ 803,561	\$ 402,207		\$ 401,354	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,677,283	\$ 2,147,190		\$ 530,093	
G763003005 - ID Emp & Day Contract	\$ 23,892,344	\$ 8,605,487		\$ 15,286,857	
G763003006 - ID Emp & Day Self-Directed	\$ 2,554,548	\$ 2,495,087		\$ 59,461	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2023 (as of April 30, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	83.3%	Variance	16.7%	
G763003 - Employment & Day Services Total	\$ 32,818,939	\$ 16,567,729	50.5%	\$ 16,251,210	49.5%	
G763004 - Assisted Community Residential Services						
G763004001 - Assist Community Residential Prog Mgmt	\$ 176,768	\$ 125,108		\$ 51,660		
G763004002 - Asst Comm Residential Direct	\$ 10,122,368	\$ 7,609,355		\$ 2,513,012		
G763004003 - Asst Comm Residential Contract	\$ 4,669,385	\$ 3,053,182		\$ 1,616,204		
G763004004 - Stevenson Place	\$ 1,163,008	\$ 686,223		\$ 476,785		
G763004 - Assisted Community Residential Services Total	\$ 16,131,529	\$ 11,473,868	71.1%	\$ 4,657,661	28.9%	
G763005 - Supportive Community Residential Services						
G763005001 - Support Community Residential Prog Mgmt	\$ 1,191,048	\$ 983,136		\$ 207,912		
G763005002 - Supportive Residential Direct	\$ 2,320,368	\$ 1,614,471		\$ 705,896		
G763005003 - RIC	\$ 3,323,695	\$ 2,785,554		\$ 538,141		
G763005008 - New Horizons	\$ 1,626,802	\$ 103,414		\$ 1,523,388		
G763005009 - Support Community Residential Contract	\$ 3,564,860	\$ 2,473,406		\$ 1,091,455		
G763005 - Supportive Community Residential Services Total	\$ 12,026,773	\$ 7,959,982	66.2%	\$ 4,066,792	33.8%	
G763006 - Intensive Community Treatment Svcs						
G763006001 - ICT Program Management	\$ 169,030	\$ 177,292		\$ (8,262)		
G763006003 - Assertive Community Treatment	\$ 1,905,379	\$ 1,467,293		\$ 438,086		
G763006004 - Intensive Case Management	\$ 2,901,855	\$ 2,088,097		\$ 813,758		
G763006005 - Discharge Planning	\$ 1,806,741	\$ 362,198		\$ 1,444,543		
G763006008 - Outreach	\$ 604,494	\$ 440,359		\$ 164,135		
G763006 - Intensive Community Treatment Svcs Total	\$ 7,387,500	\$ 4,535,240	61.4%	\$ 2,852,260	38.6%	
Program Budget Total	\$ 176,735,917	\$ 121,195,374	68.6%	\$ 55,540,543	31.4%	
Non-Program Budget Total ¹	\$ 45,405,798	\$ 35,466,361	78.1%	\$ 9,941,107	21.9%	
TOTAL FUND	\$ 222,141,714	\$ 156,661,735	70.5%	\$ 65,481,650	29.5%	

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