



FAIRFAX-FALLS CHURCH CSB BOARD VIRTUAL MEETING

Garrett McGuire, Chair

Wednesday, February 23, 2022, 5:00 p.m.

Will be held electronically due to the COVID-19 pandemic

Live audio of the meeting may be accessed by dialing:

- +1 301 715 8592 US (Washington DC) +1 669 900 9128 US (San Jose) +1 646 558 8656 US (New York)
- +1 253 215 8782 US (Tacoma) +1 312 626 6799 US (Chicago) +1 346 248 7799 US (Houston)

Meeting ID: [895 0671 7992](https://www.zoom.us/j/89506717992) • Passcode:664302

MEETING AGENDA

- 1. Meeting Called to Order** Garrett McGuire
- 2. Matters of the Public** Garrett McGuire
- 3. Amendments to the Meeting Agenda** Garrett McGuire
- 4. Approval of the January 26, 2022, Meeting Minutes** Garrett McGuire
- 5. Staff Presentation**
 - A. Jail-Based & Diversion Program Marissa Farina-Morse
- 6. Director’s Report** Daryl Washington
 - A. Services Update
 - B. COVID-19 Update
 - C. Other Updates
- 7. Matters of the Board** Garrett McGuire
- 8. Committee Reports**
 - A. Service Delivery Oversight Committee Anne Whipple
 - B. Compliance Committee Garrett McGuire
 - C. Fiscal Oversight Committee Jennifer Adeli
 - D. Other Reports
- 9. Information Item:**
 - A. Proposed Changes to FY 2023 CSB Fee Schedule Sebastian Tezna

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).

10. 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@fairfaxcounty.com)

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD
VIRTUAL MEETING MINUTES
JANUARY 26, 2022

The Fairfax-Falls Church Community Services Board met electronically due to the COVID-19 pandemic that has made it unsafe to physically assemble a quorum in one location or to have the public present. Access was made available via video and web conferencing platform to CSB Board members, CSB staff, and members of the public. The meeting notice, including participation instructions, was posted electronically and on the building in which the meeting is typically held. Additionally, attendees were offered an opportunity to register for public comment during the 30 minutes prior to the meeting being called to order.

1. Meeting Called to Order

Board Chair Garrett McGuire called the meeting to order at 5:00 p.m.

Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** GARRETT MCGUIRE (ALEXANDRIA, VA), BOARD CHAIR; KAREN ABRAHAM (FAIRFAX, VA); JENNIFER ADELI (GREAT FALLS, VA); DARIA AKERS (FAIRFAX, VA); ROBERT BARTOLOTTA (FALLS CHURCH, VA); SHEILA COPLAN JONES (ALEXANDRIA, VA); CAPTAIN DEREK DEGEARE (LOUDOUN COUNTY, VA); LARYSA KAUTZ (FAIRFAX, VA); BETTINA LAWTON (VIENNA, VA); SRILEKHA PALLE (ALEXANDRIA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); EDWARD ROSE (FALLS CHURCH, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY BROWN (CITY OF FAIRFAX, VA); ANNE WHIPPLE (GREAT FALLS, VA)

ABSENT: **BOARD MEMBERS:** NONE

Also present: Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Administrative Operations Daniel Herr, Deputy County Attorney Cynthia Tianti, Healthcare Systems Director Jennifer Aloji, Director of Communications Lisa Flowers, Service Director Jim Gillespie, Deputy Director of Procurement and Material Management Lee Ann Pender, and Board Clerk Joseline Cadima

Board Chair Garrett McGuire conducted a roll call with each CSB Board Member present, as identified above, to confirm that a quorum of CSB Board members was present and audible. Board Chair Garrett McGuire passed the virtual gavel to Board Vice Chair Dan Sherrange to make several motions required to begin the meeting. A motion was offered confirming that each member's voice was audible to each other member of the CSB Board present; this motion was seconded by Committee Member Bettina Lawton and passed unanimously.

Preliminary Motions

Board Chair Garrett McGuire made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for the CSB Board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this CSB Board and the physical presence of the public, cannot be implemented

safely or practically. A further motion was made that this Board may conduct this meeting electronically through a video and web conferencing platform, that may be accessed via Meeting ID: 829 3567 0459 and Passcode: 783752. Motions were seconded by Committee Member Captain Derek DeGeare and unanimously approved. Board Chair Garrett McGuire made a final motion that that all the matters addressed on today's agenda are statutorily required or necessary to continue operations and the discharge of the CSB Board's lawful purposes, duties, and responsibilities. The motion was seconded Board Member Robert Bartolotta and unanimously passed.

2. Matters of the Public

Kimi Fergus, member of the public, addressed the board and noted her concerns over the temporary closing of the "New Generations" program, which is the only program in Fairfax County that allows a mother to enter treatment with her child. She spoke in detail of the importance of this program, especially during the ongoing Opioid Epidemic, and urged the CSB to re-consider the temporary closing and re-open it as soon as possible.

3. Amendments to the Meeting Agenda

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

BOARD MEMBER CONSENSUS TO APPROVE AGENDA ITEM NO. 3

AYES: BOARD MEMBERS: GARRETT MCGUIRE (ALEXANDRIA, VA), BOARD CHAIR; KAREN ABRAHAM (FAIRFAX, VA); JENNIFER ADELI (GREAT FALLS, VA); DARIA AKERS (FAIRFAX, VA); ROBERT BARTOLOTTA (FALLS CHURCH, VA); SHEILA COPLAN JONES (ALEXANDRIA, VA); CAPTAIN DEREK DEGEARE (LOUDOUN COUNTY, VA); LARYSA KAUTZ (FAIRFAX, VA); BETTINA LAWTON (VIENNA, VA); SRILEKHA PALLE (ALEXANDRIA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); EDWARD ROSE (FALLS CHURCH, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY BROWN (CITY OF FAIRFAX, VA); ANNE WHIPPLE (GREAT FALLS, VA)

NOES: BOARD MEMBERS: NONE

ABSTAIN: BOARD MEMBERS: NONE

ABSENT: BOARD MEMBERS: NONE

4. Approval of the Minutes

The November 17, 2021, CSB Board Meeting Minutes were provided for review, no amendments were made.

MOVED BY BOARD MEMBER BETTINA LAWTON, SECONDED BY BOARD MEMBER ED ROSE TO APPROVE AGENDA ITEM NO.4.

AYES: BOARD MEMBERS: GARRETT MCGUIRE (ALEXANDRIA, VA), BOARD CHAIR; KAREN ABRAHAM (FAIRFAX, VA); JENNIFER ADELI (GREAT FALLS, VA); DARIA AKERS (FAIRFAX, VA); ROBERT BARTOLOTTA (FALLS CHURCH, VA); SHEILA COPLAN JONES (ALEXANDRIA, VA); CAPTAIN DEREK DEGEARE (LOUDOUN COUNTY, VA); LARYSA KAUTZ (FAIRFAX,

VA); BETTINA LAWTON (VIENNA, VA); SRILEKHA PALLE (ALEXANDRIA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); EDWARD ROSE (FALLS CHURCH, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY BROWN (CITY OF FAIRFAX, VA); ANNE WHIPPLE (GREAT FALLS, VA)

NOES: BOARD MEMBERS: NONE

ABSTAIN: BOARD MEMBERS: NONE

ABSENT: BOARD MEMBERS: NONE

5. Director's Report

A. Services Update

Executive Director Daryl Washington reported the redeployment of staff to two critical areas, the Assessment Unit and Adult Outpatient Services Unit, this was done due to the challenges of the ongoing high vacancy rate in these programs. Support Coordination Staff has been able review most of the Priority I, II, and III waiver waitlist. This consists of reviewing 2500 individual cases to allow for the release of 145 waivers for Fairfax County.

B. COVID-19 Update

Executive Director Daryl Washington stated that CSB staff has been gravely affected by the Omicron Variant, with 30-40 staff testing positive on a weekly basis. On a positive note, those numbers have been decreasing recently and there continues to be a good amount of Personal Protective Equipment available for staff.

C. Other Updates

Executive Director Daryl Washington reported on the current General Assembly Bills which want to address the hospital bed shortage crisis by changing the Virginia Code and allowing the CSB to be an entity to receive individuals under custody. There will be continued updates regarding these bills. Had the opportunity to meet the newly appointed Secretary of Human Services John Little and Department of Behavioral Health and Developmental Services Commissioner Nelson Smith during the Virtual VACSB Legislative Session. Provided an update on the "Crisis Services Continuum" implementation, which is a state-wide regional crisis hotline, which will then the appropriate resources will be deployed to provide services in the community. The current problem is that the State has contracted a data platform (the CSB has contracted with PRS Inc. to administer that data platform) which is not yet HIPAA complaint nor is it a viable platform where there is no risk associated with using our IT systems. It also mandates duplicate data entry for Crisis Services Staff that work in the CSB, as of now, no CSB in the Northern Virginia Region is entering data into this system.

Executive Director Daryl Washington stated that a stop-work letter was sent to Welligent at the end of December 2021, due to several deliverables not met or provided to us in an incomplete manner. Although there were several meetings with Welligent to express the ongoing concerns, their continued trend was not positive. Lastly, mentioned that Healthcare

Systems Director Jennifer Aloï and Deputy Director of Procurement and Material Management Lee Ann Pender are in attendance and can answer any questions related to the Welligent contract.

Healthcare Systems Director Jennifer Aloï noted that there were many lessons learned from this situation that will be implemented on the Electronic Health Record Update, whether that means staying with Welligent or going through another RFP process with a different vendor. Also mentioned that her and her team are working diligently to address any future problems they may come across with continuing the Electronic Health Record implementation.

Deputy Director of Procurement and Material Management Lee Ann Pender noted that the next few steps are dependent on how the CSB wants to move forward, and to keep in mind that doing another RFP, could take anywhere between 12-18 months.

6. Matters of the Board

Board Member Robert Bartolotta mentioned his appointment to the State Board for the Blind and Visually Impaired by Virginia Governor Northam.

Board Member Srilekha Palle stated her continued participation as CSB Board Member in the Pathway for Wellness Conference, there will be a hybrid event this May, and the flyer will be sent out to the Board with more information.

Board Member Dan Sherrange requested to receive more information on whether the State is considering getting the Crisis Services Continuum platform HIPAA certified.

Board Chair Garrett McGuire thanked Dan Sherrange, Jennifer Adeli, and Diana Rodriguez for representing the CSB and providing public testimony during the January Fairfax Delegation Public Hearing. Also referenced future opportunity to provide public testimony on behalf of the CSB for the Fairfax County's Budget Hearings. Mentioned that due to the surge of Omicron cases the Retreat scheduled for February 26, 2022, might be pushed out to different date, as many members have expressed their opinion to keep this in-person rather than changing it to a virtual event. A decision will be made next week, and an email will be sent providing an update. He also mentioned that March is Developmental Disability Inclusion Month, and we are collaborating with the Board's Clerk's Office on a proclamation that will be presented by the Board of Supervisors in March.

7. Committee Reports

A. **Service Delivery Oversight Committee**

Committee Chair Anne Whipple mentioned their December meeting hosted a CASA Services Representative who provided a detailed summary of their services along with engaging in a robust conversation with associate members. **The next meeting is Wednesday, February 9, 2022, at 5:00 p.m.**

B. **Compliance Committee**

Acting Committee Chair Dan Sherrange reported that Quality and Improvement Director Joan Rodgers provided her first report to the committee and stated work is underway to

develop a report that tracks staff training completions. **The next meeting is Wednesday, February 16, 2022, at 5:00 p.m.**

C. Fiscal Oversight Committee

Committee Chair Jennifer Adeli noted an all-time high vacancy rate during her time with the CSB, and mentioned the committee engaged in a very detailed discussion regarding the Electronic Health Record Update. **The next meeting is Thursday, February 17, 2022, at 4:00 p.m.**

D. Other Reports

None were raised.

8. Action Items:

A. Department of Behavioral Health and Development Services (DBHDS) FY 2022 School-Based Mental Health Services Grant.

Service Director Jim Gillespie presented the staff report, the grant request is of \$499,506 which would fund one full time Senior Clinician who will provide services in three schools for a total of three years, and a total of 120 students will be served.

Board Member Discussion Included: available candidates for this position, steps taken if no clinician is hired, and expressed gratitude for this type of service since transportation for children to and from services can be difficult.

CSB Staff Responded: the job description for this position is different from others, being that it allows a clinician to be in a school setting and work with children. Staff is hopeful that this unique position will generate many candidates. If a Clinician is not hired, then the grant money is returned due to not being able to abide by the grant terms or a decision can be made to allocate a clinician from an existing program for this grant.

MOVED BY BOARD MEMBER CAPTAIN DEREK DEGEARE, SECONDED BY BOARD MEMBER BETTINA LAWTON TO APPROVE AGENDA ITEM NO. 8.

AYES: BOARD MEMBERS: GARRETT MCGUIRE (ALEXANDRIA, VA), BOARD CHAIR; KAREN ABRAHAM (FAIRFAX, VA); JENNIFER ADELI (GREAT FALLS, VA); DARIA AKERS (FAIRFAX, VA); ROBERT BARTOLOTTA (FALLS CHURCH, VA); SHEILA COPLAN JONES (ALEXANDRIA, VA); CAPTAIN DEREK DEGEARE (LOUDOUN COUNTY, VA); LARYSA KAUTZ (FAIRFAX, VA); BETTINA LAWTON (VIENNA, VA); SRILEKHA PALLE (ALEXANDRIA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); EDWARD ROSE (FALLS CHURCH, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY BROWN (CITY OF FAIRFAX, VA); ANNE WHIPPLE (GREAT FALLS, VA)

NOES: BOARD MEMBERS: NONE

ABSTAIN: BOARD MEMBERS: NONE

ABSENT: BOARD MEMBERS: NONE

Closed Session:

Board Chair Garrett McGuire inquired whether there were any matters that required discussion in closed session, none were raised.

Additional Discussion:

Board Member Jennifer Adeli requested additional information on the recently closed program “New Generations”, and how many individuals were affected.

Board Member Bettina Lawton asked where new clients, mothers with children, go to since this program is offline.

Executive Director Daryl Washington responded the need to temporarily consolidate or take programs offline and move staff to other areas that have extremely high vacancy rates. The program New Generations has the smallest number of people affected by this change.

Deputy Director of Clinical Operations Lyn Tomlinson noted that during the temporary closure of this program, there were four individuals in service, all of whom were moved to other programs. Also mentioned that New Generations has a total of around 17 to 19 part-time and full-time employees. Reported that new clients with children will go to “Crossroads” where they can be admitted into services with their children.

9. Adjournment

Board Chair Garrett McGuire adjourned the meeting at 6:34 p.m.

AYES: BOARD MEMBERS: GARRETT MCGUIRE (ALEXANDRIA, VA), BOARD CHAIR; KAREN ABRAHAM (FAIRFAX, VA); JENNIFER ADELI (GREAT FALLS, VA); DARIA AKERS (FAIRFAX, VA); ROBERT BARTOLOTTA (FALLS CHURCH, VA); SHEILA COPLAN JONES (ALEXANDRIA, VA); CAPTAIN DEREK DEGEARE (LOUDOUN COUNTY, VA); LARYSA KAUTZ (FAIRFAX, VA); BETTINA LAWTON (VIENNA, VA); SRILEKHA PALLE (ALEXANDRIA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); EDWARD ROSE (FALLS CHURCH, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY BROWN (CITY OF FAIRFAX, VA); ANNE WHIPPLE (GREAT FALLS, VA)

NOES: BOARD MEMBERS: NONE

ABSTAIN: BOARD MEMBERS: NONE

ABSENT: BOARD MEMBERS: NONE

Date Approved

CSB Board Clerk



FAIRFAX - FALLS CHURCH

**Community
Services Board**

Diversion and Jail-Based Services

Marissa Fariña-Morse, EdS, NCC, CAADC, LPC

Service Director – Diversion First

February 23, 2022

A Team of Fifty



Service Director – 1

Behavioral Health Manager – 3

Behavioral Health Supervisor – 6

Docket Coordinator – 3

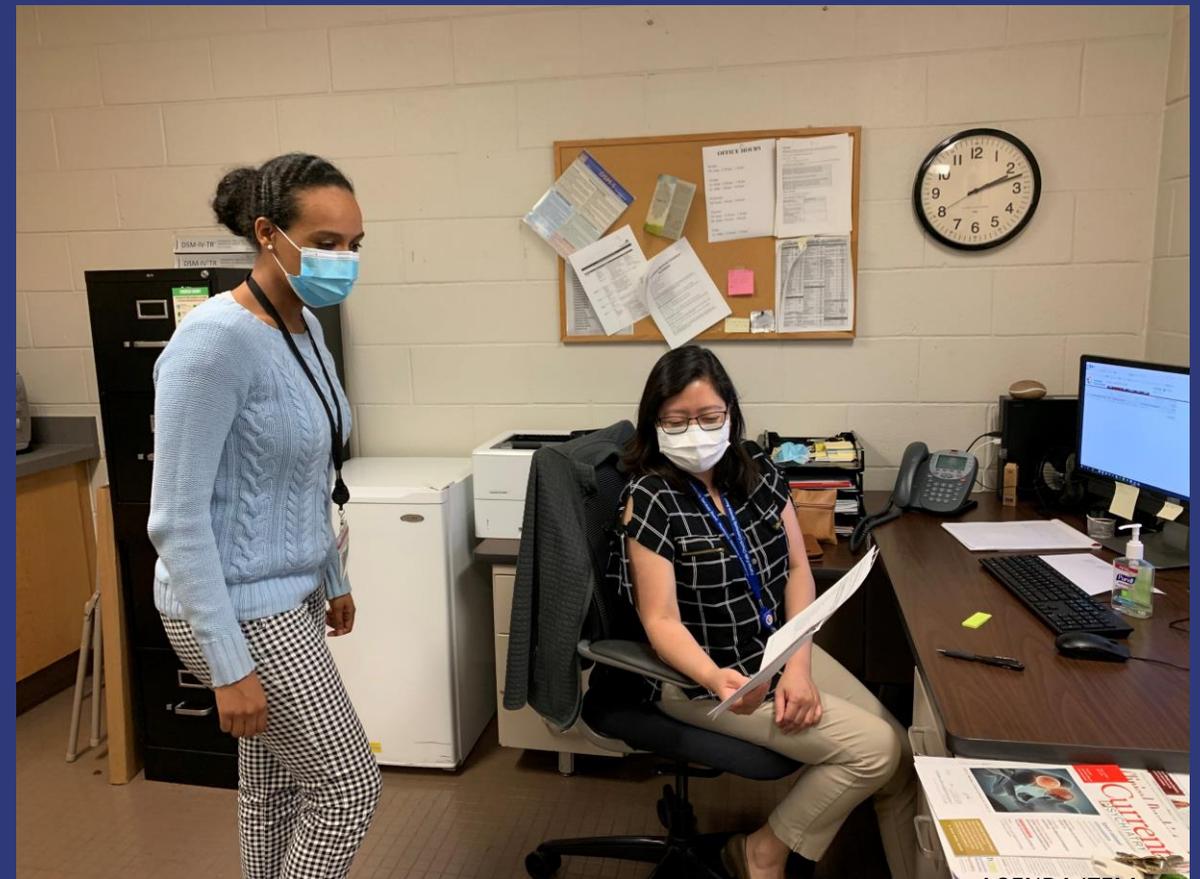
Behavioral Health Nurse - 3

Behavioral Health Senior Clinician - 8

Behavioral Health Specialist II – 22

Behavioral Health Specialist I – 2

Peer Support Specialist – 2



Division Budget



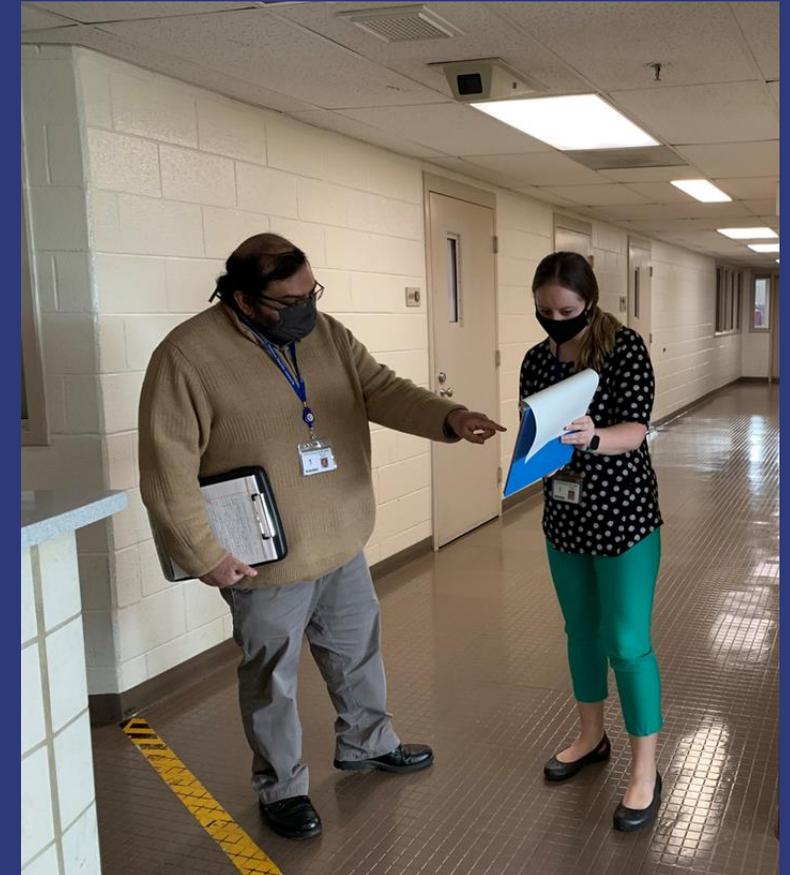
- Adult Detention Center
- Jail Diversion
- Courts Programs

FY 2022 Service Area Budget
\$4,841,150

Adult Detention Center



- Screening and Identification
- Assessment and Ongoing Engagement
- Specialized Units
- Psychiatric Services
- Emergency Custody Orders (ECO) and Temporary Detention Orders (TDO) From Jail
- Medication Assisted Treatment
- Peer Recovery Supports



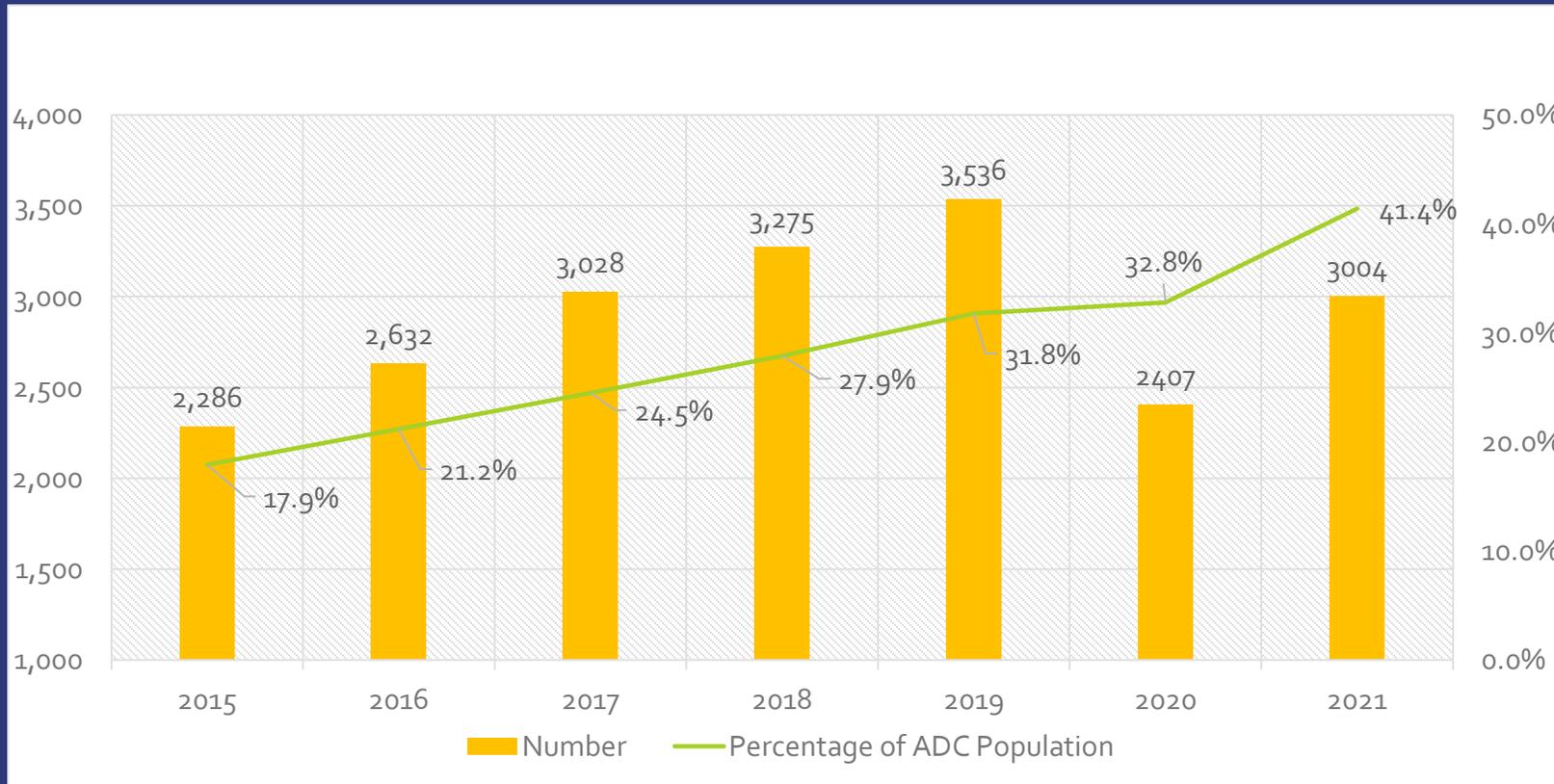
Adult Detention Center



FY 2021

- 1,826 Individuals Served
 - 26% of ADC Population
- 1,236 Intake Assessments

Number of Individuals Referred to CSB Jail-Based Services 2015 - 2021



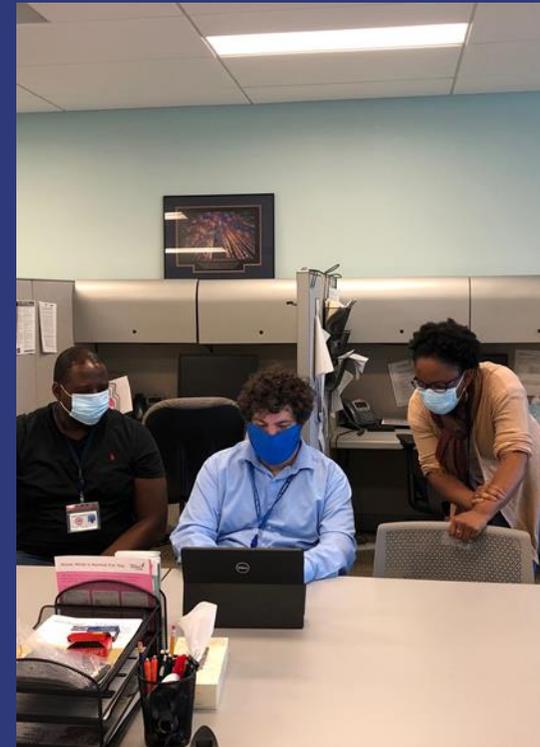
31% increase
in referrals
to CSB from 2015
to 2021, despite a
43% incarceration
decrease

Reflects each incarceration during the year as a separate individual.

Jail Diversion



- Wrap Around Community Support (Intensive Case Management)
- Emergency Services Care Coordinator
- Adult Detention Center Care Coordinator
- Mandatory Outpatient Treatment
- Outpatient Competency Restoration



Jail Diversion



- Adults (18 years of age and older) with a serious mental illness or co-occurring disorder involved in or touched criminal justice system and Emergency Services
- 100 individuals currently being served in a blend of Engagement and Intensive Case Management Services
- 300+ individuals were served through the Jail Diversion Program in FY2021
- Community-based, wrap around services

Court-Based Programs



- Drug Court
- Veterans Treatment Docket
- Mental Health Docket
- Supervised Release Docket
- Entry and Referral



Unique Collaboration



- Commonwealth Attorney
- Courts
- Public Defender
- Probation
- Law Enforcement



Team Wellness





FAIRFAX - FALLS CHURCH

**Community
Services Board**

Questions?



www.fairfaxcounty.gov/csb



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Budget Process Timeline



Fairfax County Government and Fairfax County Public Schools Fiscal Year (FY) 2023 Budget Process Timeline



November 23: Joint County/School Budget Committee to discuss FY 2023 fiscal forecast

January 13: FCPS Superintendent releases FY 2023 Proposed Budget

January 24: School Board holds public hearings on budget

February 22: County Executive releases FY 2023 Advertised Budget Plan

February 24: School Board adopts FY 2023 (proposed) Budget Plan

March 1: Joint County/School Budget Committee to discuss FY 2023 budget and tax rate

March 8: Board of Supervisors Advertises FY 2023 tax rate

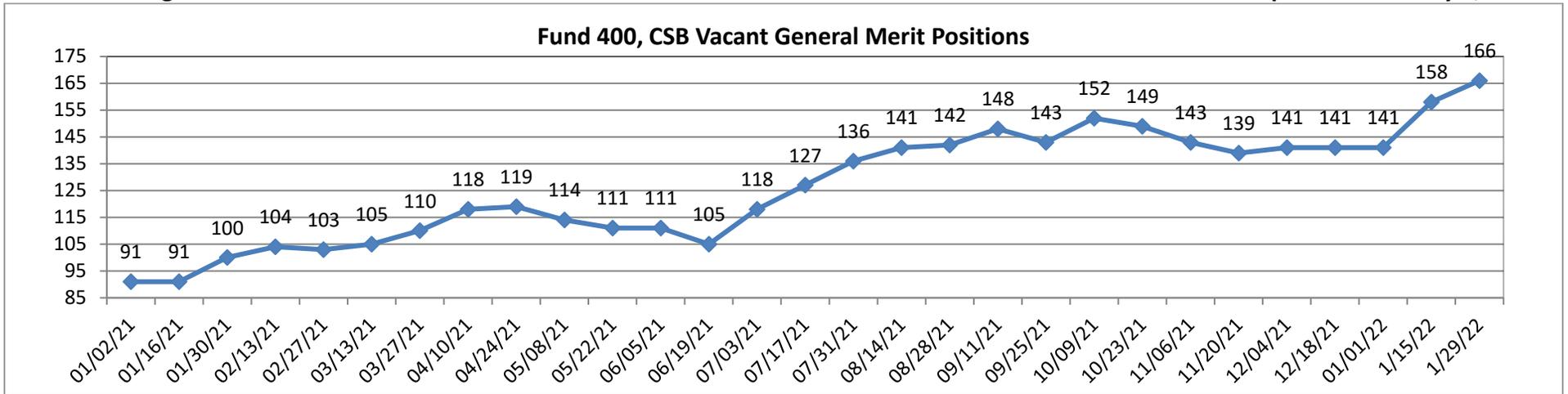
April 12-14: Board of Supervisors holds public hearings on FY 2023 Budget

April 26: Board of Supervisors marks up FY 2023 Budget

May 10: Board of Supervisors adopts FY 2023 Budget

May 26: School Board adopts FY 2023 Approved Budget

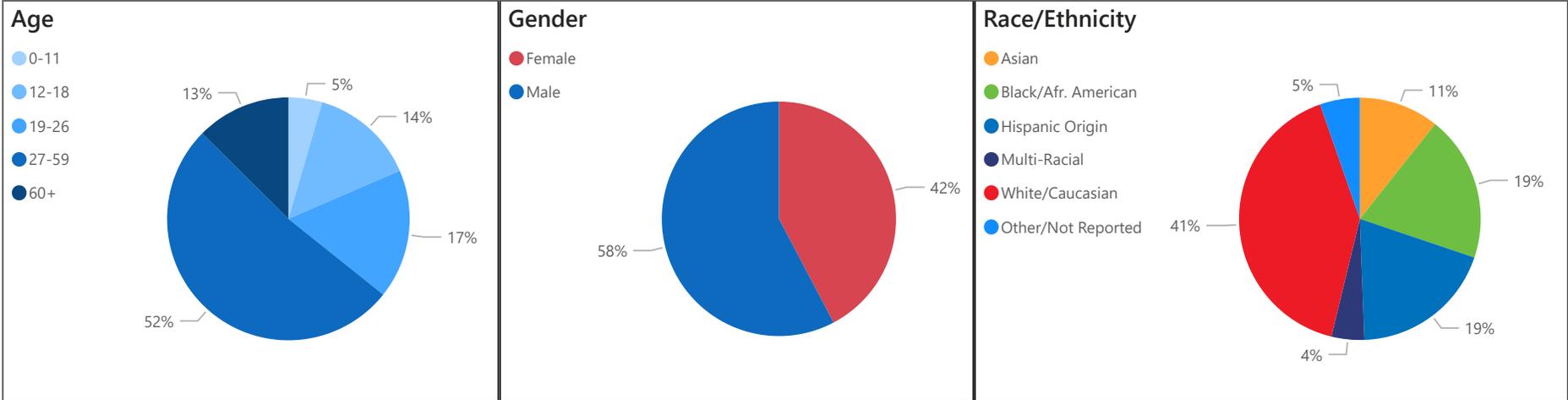
July 1: FY 2023 Budget Year begins



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

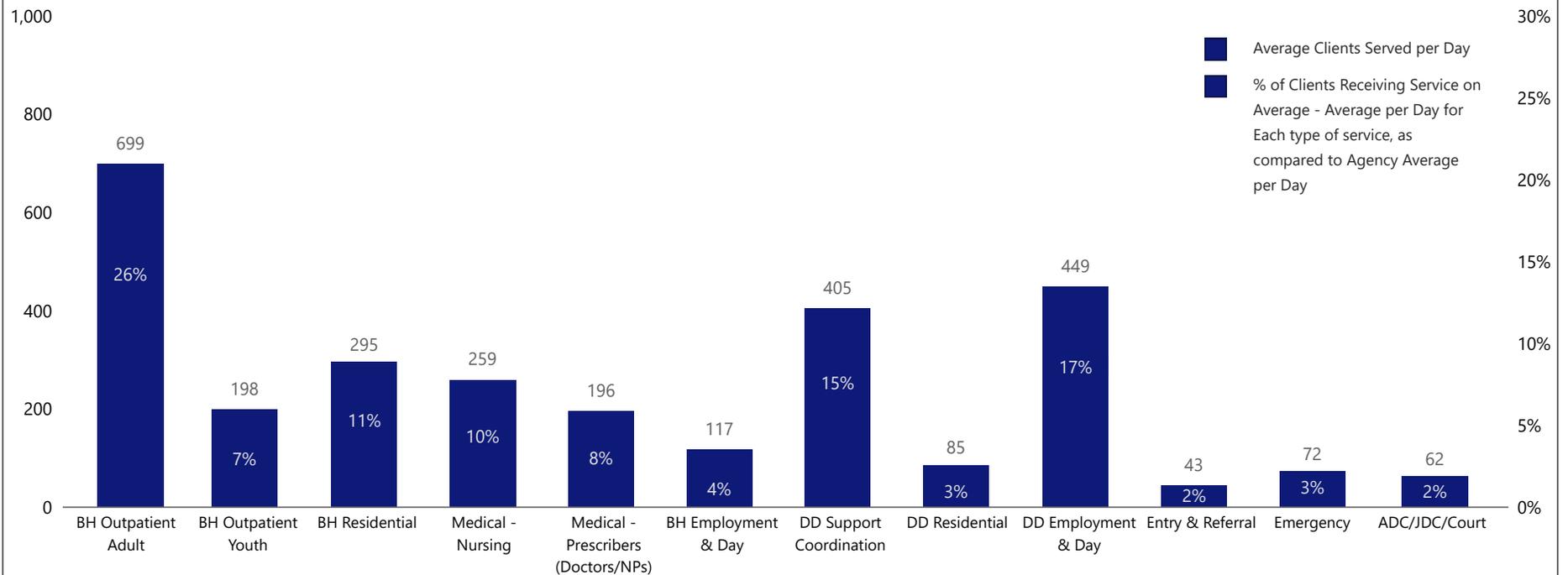
Service area /Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	December		January	
Emergency Svcs/MCU	3	4.5	3.5	3.5	1	1	0	0	6	9	4	12	8 CIS	11	8 CIS
													1 BHS I		
													1 Mobile Crisis Supv		1 Mobile Crisis Supv
													2 Peer Supp Spec		2 Peer Supp Spec
Behavioral Health – Outpatient Svcs	6	10	11	11	12	8	11	12	16	14	16	19	6 BHS II	21	11 BHS II
													10 BH Sr. Clin		7 BH Sr. Clin
													2 BHN Clin/Case Mgr		2 BHN Clin/Case Mgr
													1 BHN Supv		1 BH Supv
Youth & Family – Outpatient Svcs	7	8	9	9	9	6	5	5	5	8	6	6	6 BH Sr. Clin	8	8 BH Sr. Clin
Support Coordination	8	8	10	12	12	10	15	24	29	32	27	28	27 DDS II	26	25 DDS II
													1 DDS I		1 DDS I
ADC/ Jail Diversion	9	7	7	9	10	10	9	10	9	6	13	12	5 BHS II	13	5 BHS II
													1 BH Supv		2 BH Supv
													3 BH Sr. Clin		2 BH Sr. Clin
													1 BHS I		1 BHS I
													2 Peer Supp Spec		2 Peer Supp Spec
															1 BHN Clin/Case Mgr
EAR										8	8	8	1 BHS I	6	1 BHS I
													1 BH Supv		1 BH Supv
													4 BH Sr. Clin		4 BH Sr. Clin.
													2 LPN		

CSB Status Report - December 2021



Average Clients Served per Day by Type of Service - December 2021

Agency Average Served per Day in December 2021 = 2,604





Individuals Served by Month by Type of Service Dec'20 - Dec'21

Service Area	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,463	9,103	9,455	9,555	9,319	9,297	9,412	9,465	9,220	9,129	9,385	8,910	9,009	1.1%	-4.8%	22,210
BH Outpatient Adult	3,490	3,452	3,444	3,646	3,511	3,388	3,377	3,360	3,385	3,383	3,268	3,181	3,150	-1.0%	-9.7%	5,510
BH Outpatient Youth	870	851	863	903	894	904	932	890	831	801	813	806	864	7.2%	-0.7%	1,785
BH Residential	450	459	482	483	476	481	474	482	502	494	491	481	465	-3.3%	3.3%	1,527
Medical - Nursing	1,211	1,181	1,616	1,523	1,485	1,284	1,278	1,333	1,282	1,237	1,388	1,215	1,210	-0.4%	-0.1%	3,673
Medical - Prescribers	3,096	3,007	3,075	3,211	3,138	2,978	3,148	2,873	2,850	2,785	2,857	2,646	2,657	0.4%	-14.2%	6,823
BH Employment & Day	394	427	431	417	429	421	420	414	390	374	377	396	371	-6.3%	-5.8%	733
DD Support Coordination	2,789	2,420	2,508	2,507	2,453	2,365	2,395	2,755	2,576	2,503	2,775	2,454	2,558	4.2%	-8.3%	5,217
DD Residential	99	98	97	95	92	90	88	88	88	87	87	85	86	1.2%	-13.1%	99
DD Employment & Day	363	370	338	369	366	473	591	675	782	837	903	951	906	-4.7%	149.6%	1,128
Entry & Referral (EAR)	559	470	607	720	689	714	697	547	429	440	531	473	484	2.3%	-13.4%	4,461
EAR Screenings	242	164	218	250	216	228	264	211	212	198	271	375	335	-10.7%	38.4%	2,935
EAR Assessments	160	104	115	156	117	128	140	110	136	121	134	124	142	14.5%	-11.3%	1,612
Emergency	860	883	811	950	886	1,007	901	907	891	929	942	848	866	2.1%	0.7%	7,101
ADC/JDC/ Court	455	392	431	492	468	440	469	441	432	455	483	447	455	1.8%	0.0%	2,133

* Monthly variance compares current month to previous month; Yearly variance compares current month to the same month in previous calendar year (Ex: May 2021 compared to May 2020). Number Served Past 12 Months is an unduplicated count of clients served in each area in the 12 months prior to end of the reporting period (ex: June 2021 - May 2021).

Service Definitions

All	Includes all individuals receiving services from the Community Services Board. Includes services for people of all ages who have mental illness, substance use disorders and/or developmental disabilities.
BH Outpatient Adult	Individuals receiving services from adult outpatient behavioral health programs. Includes the following service areas/programs: Behavioral Health Outpatient (BHOP) - MH Outpatient, MH Case Management, SUD Intensive Outpatient, Turning Point, Partial Hospitalization; Intensive Community Treatment - Intensive Case Management, PACT, Discharge Planning, PATH; Jail Diversion; Medication Assisted Treatment. Includes individuals receiving engagement, monitoring and treatment services.
BH Outpatient Youth	Individuals receiving services from youth behavioral health outpatient programs. Includes the following service areas/programs: Youth & Family Outpatient - MH Outpatient, MH Case Management, SUD Outpatient; Youth & Family Intensive - Wraparound Fairfax, Resource Program, Youth Discharge Planning. Includes individuals receiving assessment, monitoring, and treatment services.
BH Residential	Individuals receiving services from behavioral health residential programs. Includes the following service areas/programs: Supportive Community Residential - directly operated and contracted residential services; SUD Residential Treatment - Crossroads, Cornerstones, A New Beginning, New Generations; Youth Residential - Leland House; Wellness Circle Residential Crisis Stabilization, Fairfax Detoxification.
Medical - Nursing	Individuals receiving Nursing services in an outpatient setting.
Medical - Prescribers	Individuals receiving services from a prescriber (psychiatrist or nurse practitioner). Services are provided in a variety of treatment settings, including outpatient, residential, assessment, and emergency services.
BH Employment & Day	Individuals receiving behavioral health individual or group supported employment services.
DD Support Coordination	Individuals receiving developmental support coordination services. Includes individuals receiving targeted case management, monitoring, and assessment services.
DD Residential	Individuals receiving developmental disability residential services. Includes directly operated group homes and apartments, and locally funded contracted residential placements.
DD Employment & Day	Individuals receiving developmental day support services; individual, group, or sheltered employment services; and self-directed services. Includes both waiver and locally-funded services.
Entry & Referral (EAR)	Individuals receiving behavioral health entry and referral services. Includes Adult & Youth walk-in screening and assessment clinical services, case coordination, and call center referrals.
EAR Screenings	Individuals receiving behavioral health screening services at Entry & Referral.
EAR Assessments	Individuals receiving behavioral health assessment services at Entry & Referral.
ADC/JDC/Court	Individuals receiving CSB jail-based or court services. Includes CSB services provided at the Adult Detention Center, Juvenile Detention Center and adult participants in specialty court dockets (Veterans' Docket, Mental Health Docket, Drug Court).

Notes:

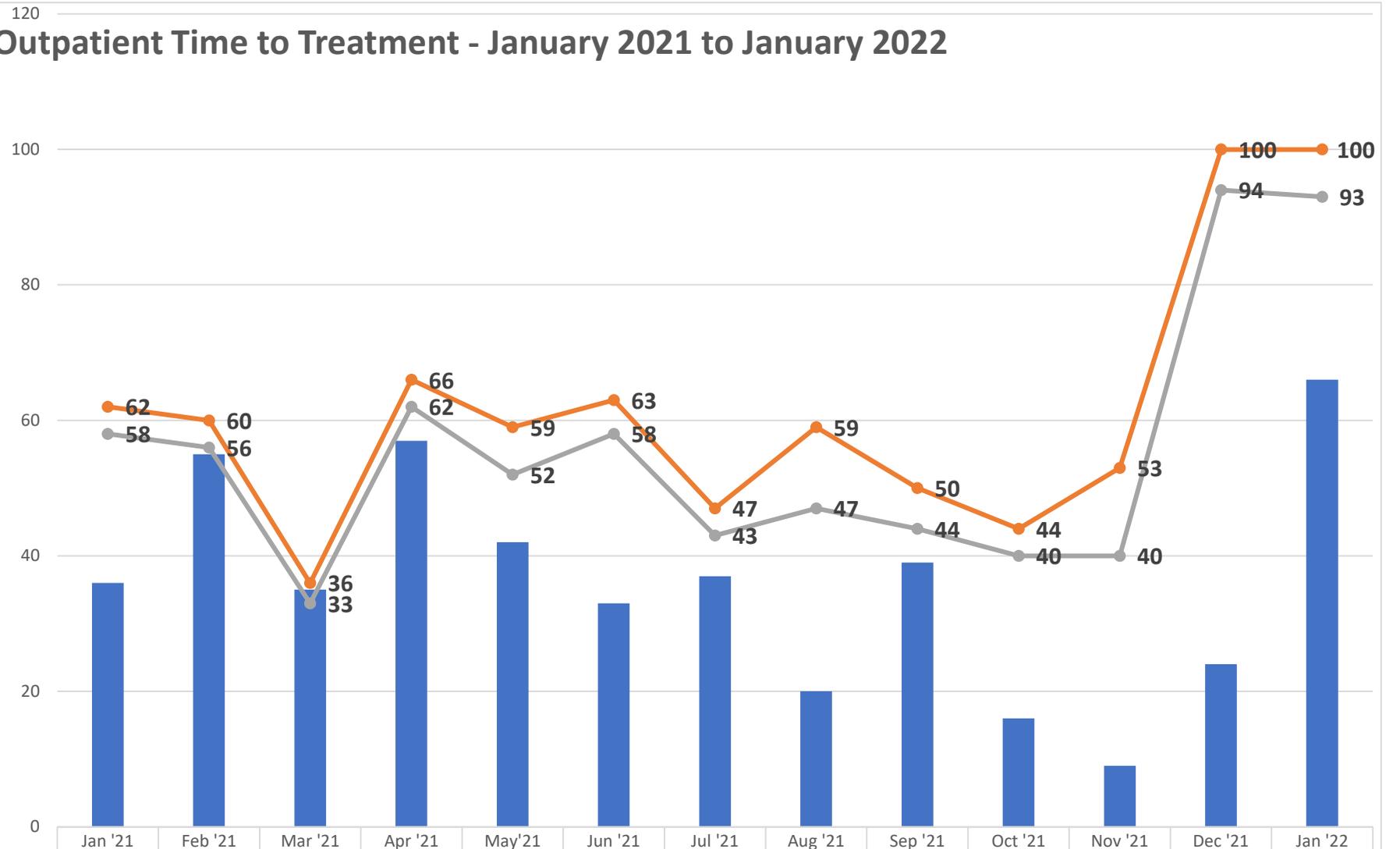
Page 1:

- Demographics – Typically little change in demographics over time. Reflects demographic characteristics of all individuals served in the reporting month.
- Average Clients Served per Day by Type of Service – Compares average served per day in each service area to the agency-wide average number served. Individuals may receive more than one type of service per day and totals may be greater than 100%.

Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- BH Outpatient Adult – The number of individuals served is trending lower overall as compared to last year and appears to be due to the impacts of staff vacancies and the omicron variant.
- 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 – Prescribers – Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. The number served is up slightly from last month but trending lower overall. The reduction is correlated with the lower number of individuals receiving services in the adult behavioral health treatment programs.
- 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 (EAR), EAR Screenings & EAR Assessments – 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.

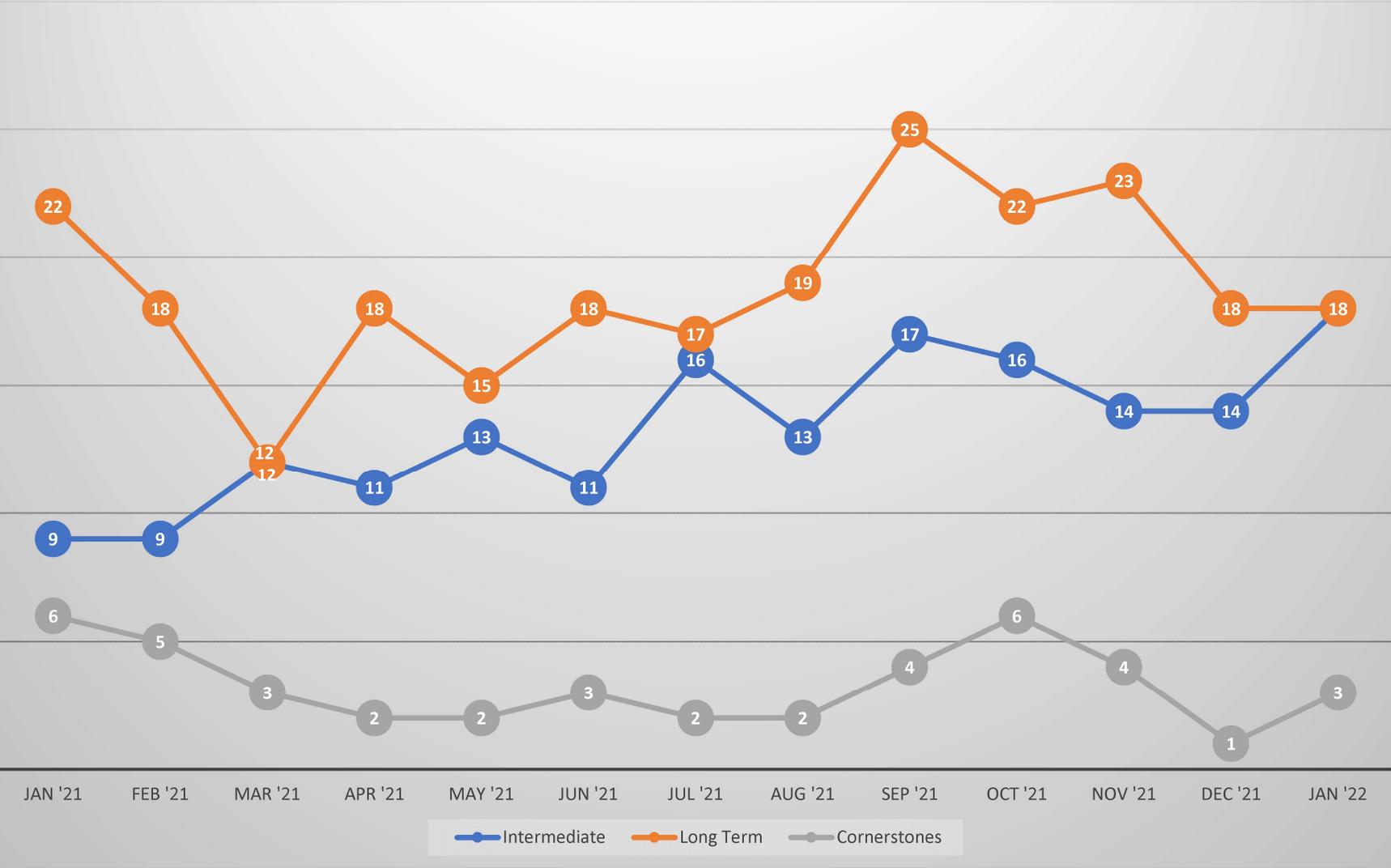
Adult Outpatient Time to Treatment - January 2021 to January 2022



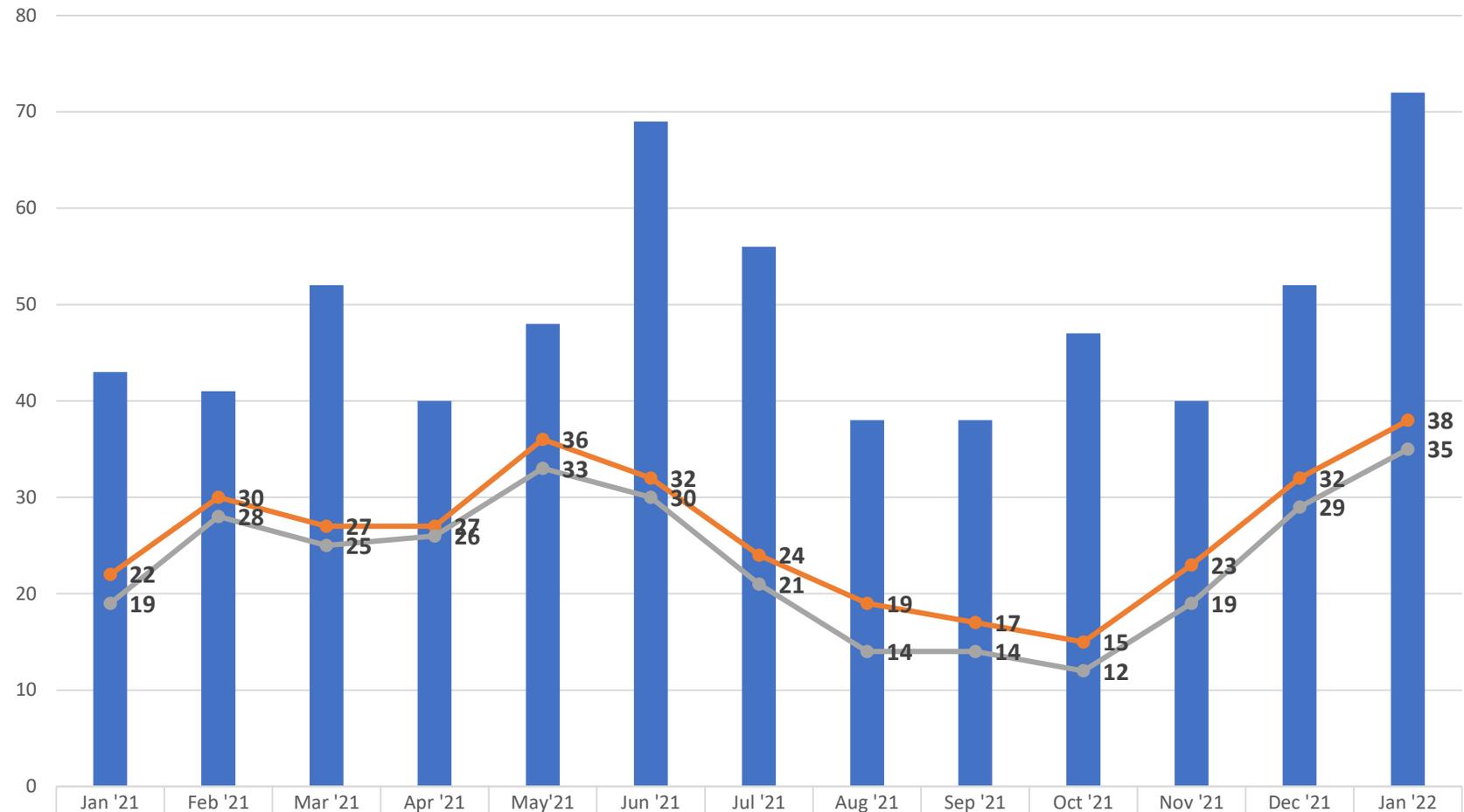
■ # Adults Who Attended 1st Treatment Appt	36	55	35	57	42	33	37	20	39	16	9	24	66
—●— Average # Days from Assessment to Treatment	62	60	36	66	59	63	47	59	50	44	53	100	100
—●— Average # Days from Assessment to 1st Available / Accepted Appt*	58	56	33	62	52	58	43	47	44	40	40	94	93

*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 January 2021 - January 2022



Youth Outpatient Time to Treatment - January 2021 to January 2022

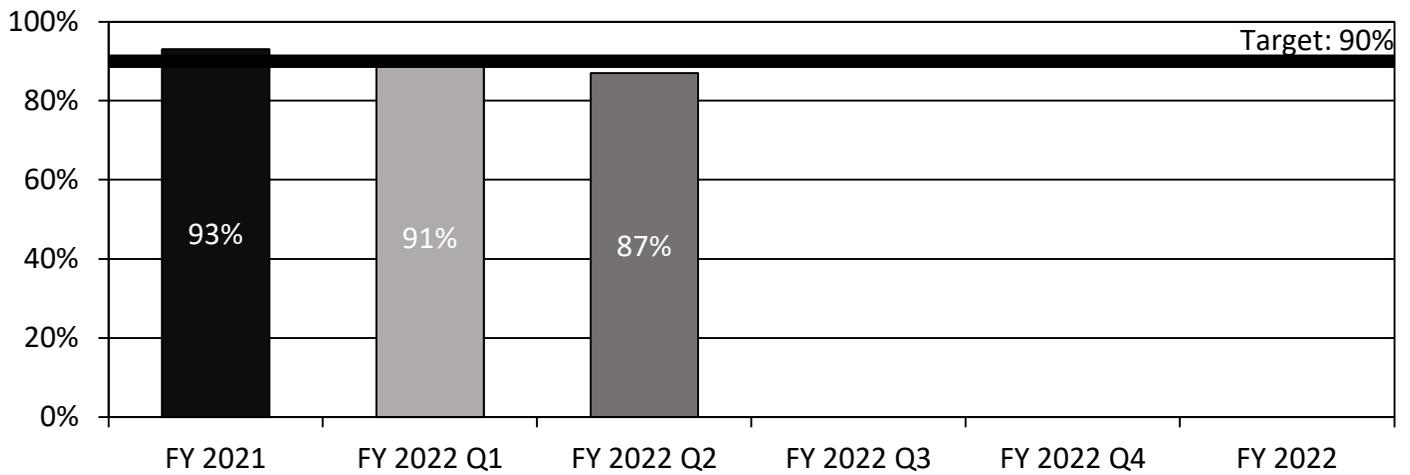


# Youth Who Attended 1st Treatment Appt	43	41	52	40	48	69	56	38	38	47	40	52	72
Average # Days from Assessment to Treatment	22	30	27	27	36	32	24	19	17	15	23	32	38
Average # Days from Assessment to 1st Available / Accepted Appt*	19	28	25	26	33	30	21	14	14	12	19	29	35

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

Emergency Services

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



Performance Measure

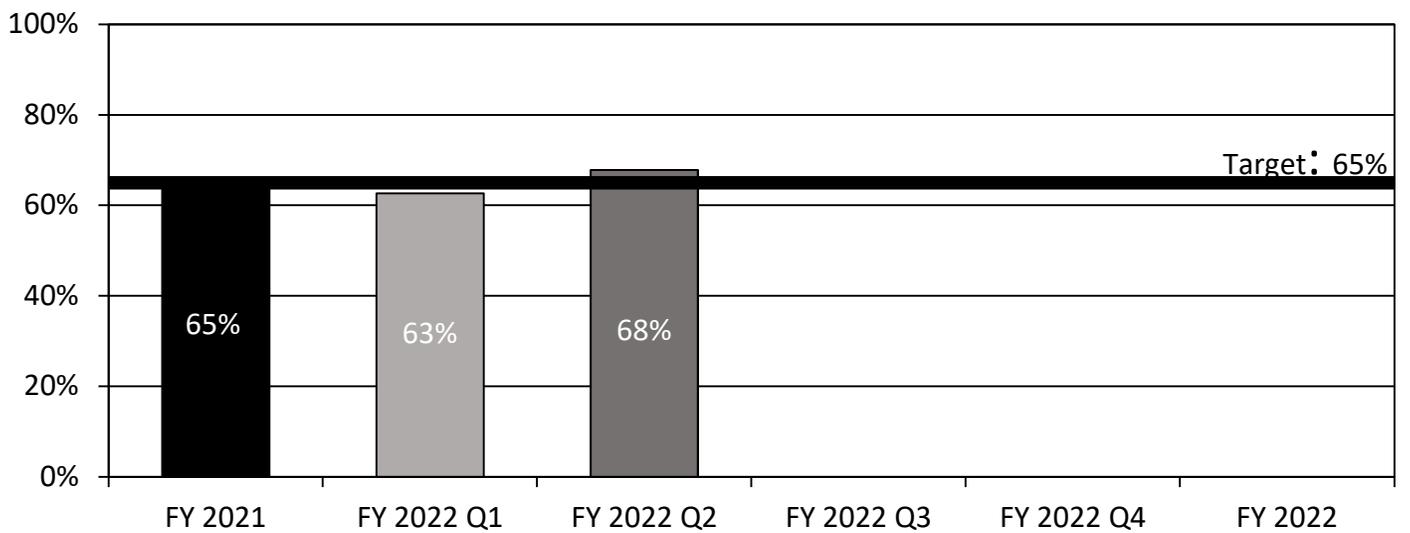
Definition: Percent of individuals who received face-to-face services within one hour of check-in at Emergency Services. Includes clients who received Emergency Services during the current quarter.

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

Notes: 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. In this reporting period there was also an increase in the length of time spent on individual cases due to impacts of the hospital bed crisis and the time required to locate a hospital bed and an increase in the volume of school referrals, with those cases taking longer to coordinate and gather information from multiple sources.

Emergency Services

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



Performance Measure

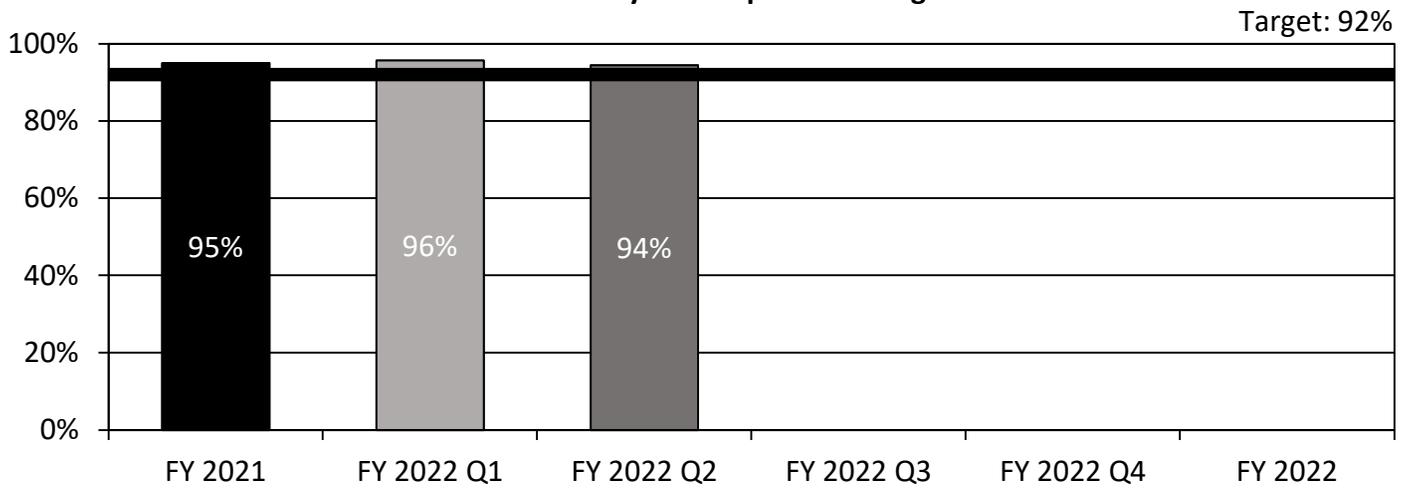
Definition: Percent of crisis intervention/stabilization services provided by Emergency Services that are less restrictive than psychiatric hospitalization. Includes clients who received crisis intervention/stabilization services during the current quarter.

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

Notes: In Q2 the target was exceeded slightly with 68% of services resulting 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



Performance Measure

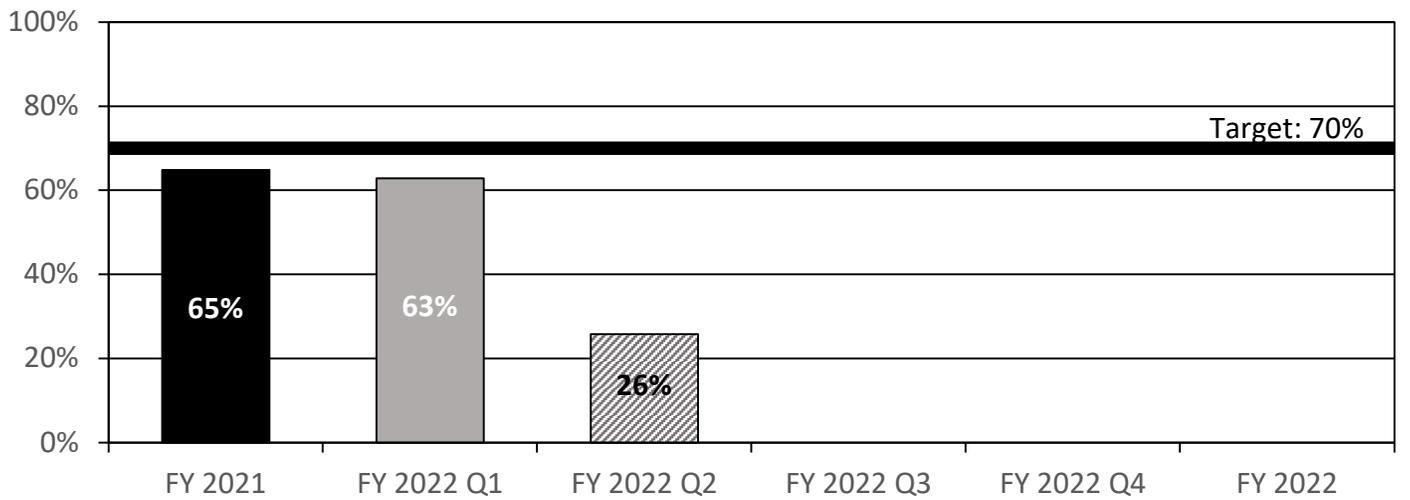
Definition: Percent of adults who are referred to the CSB for follow-up services after discharge from a psychiatric hospital who are scheduled for an assessment within 7 days of hospital discharge date. Includes clients discharged during the current quarter.

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

Notes: The Q2 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



Performance Measure

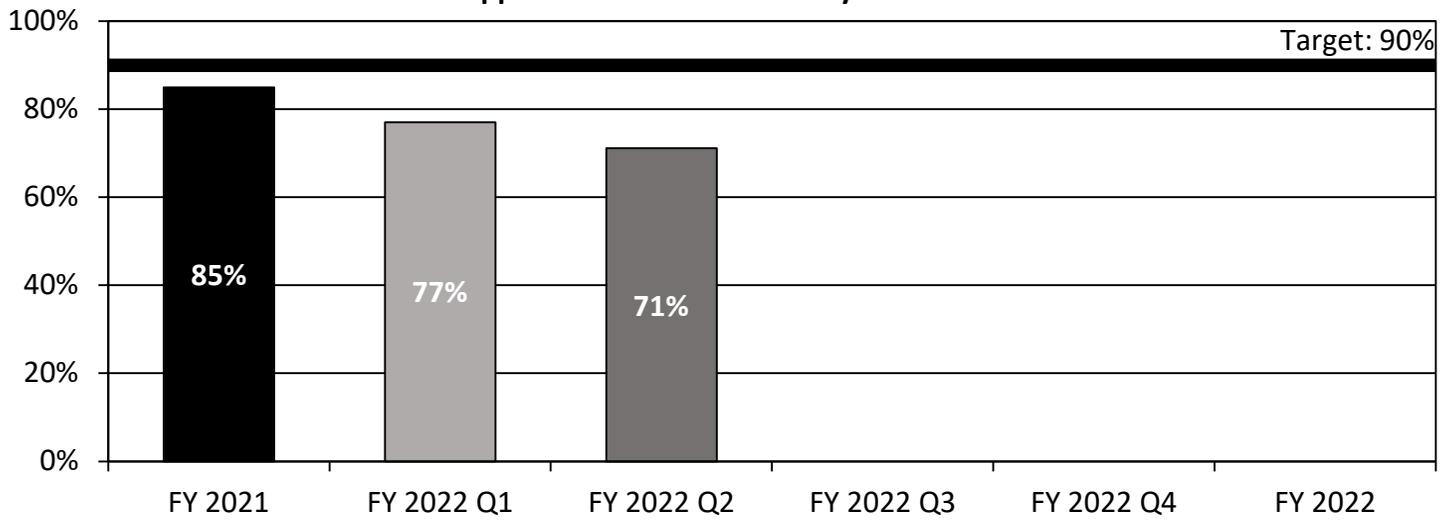
Definition: Percent of adults who are referred to the CSB for follow-up services after discharge from a psychiatric hospital who remain in CSB services for at least 90 days. Includes clients discharged during the current quarter.

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: All clients discharged in Q2 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 continuing to monitor 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

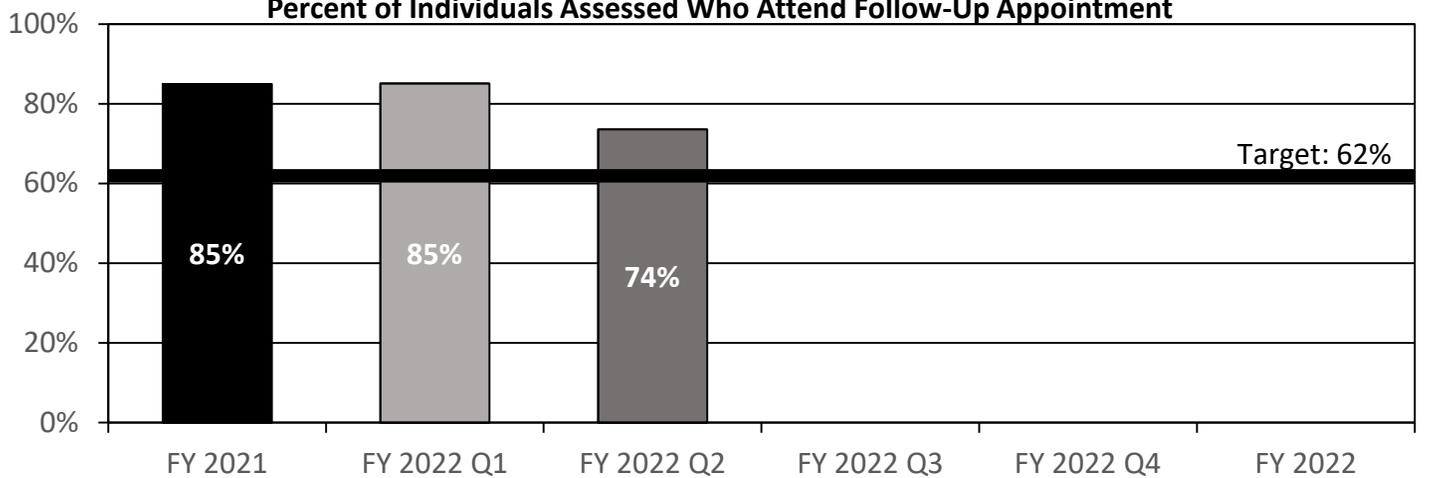
Definition: Percent of individuals in the Adult Detention Center who are assessed by CSB Jail-based staff within two days of referral. Includes clients who were assessed during the current quarter.

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. Referrals for the new Medication Assisted Treatment program have also increased along with the number of self-referrals from the kiosk systems that have been installed. Additionally, safety protocols put in place due to COVID-19 limited timely access for some assessments. Performance on this measure is expected to improve when the MAT coordinator is on board and covid restrictions are relaxed.

Jail Based Services

Percent of Individuals Assessed Who Attend Follow-Up Appointment



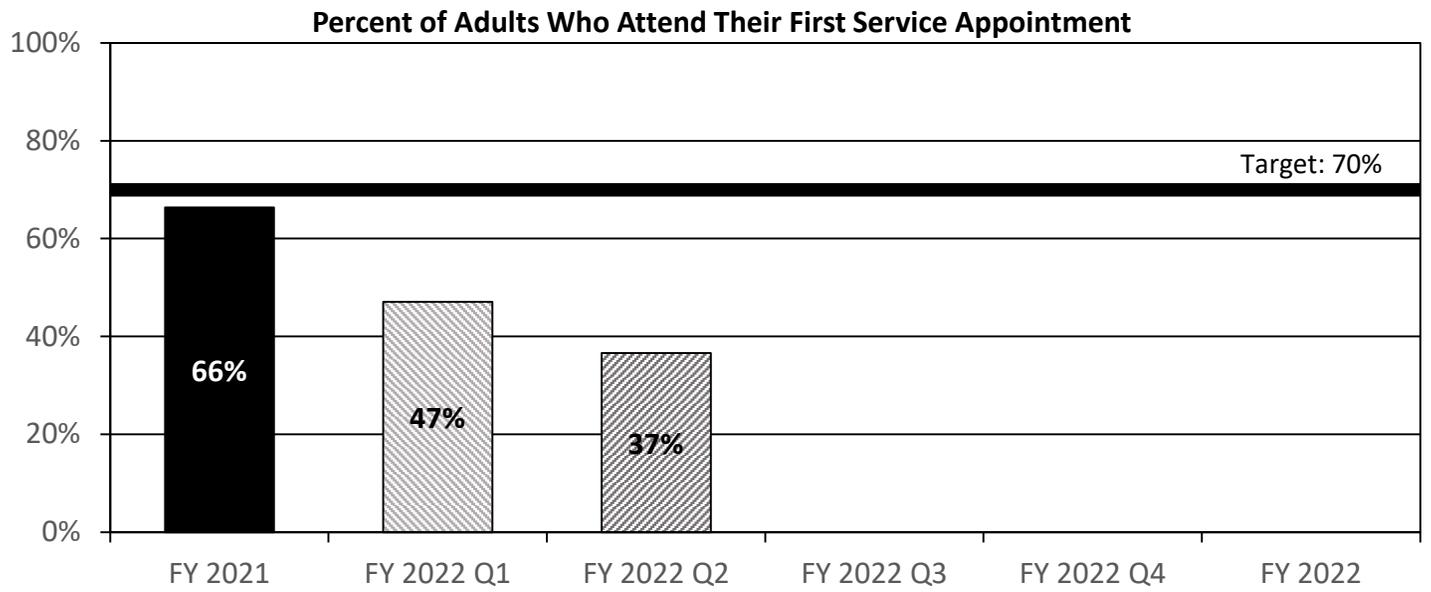
Performance Measure

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 74% of individuals receiving an assessment also received a follow up service.

Engagement, Assessment and Referral



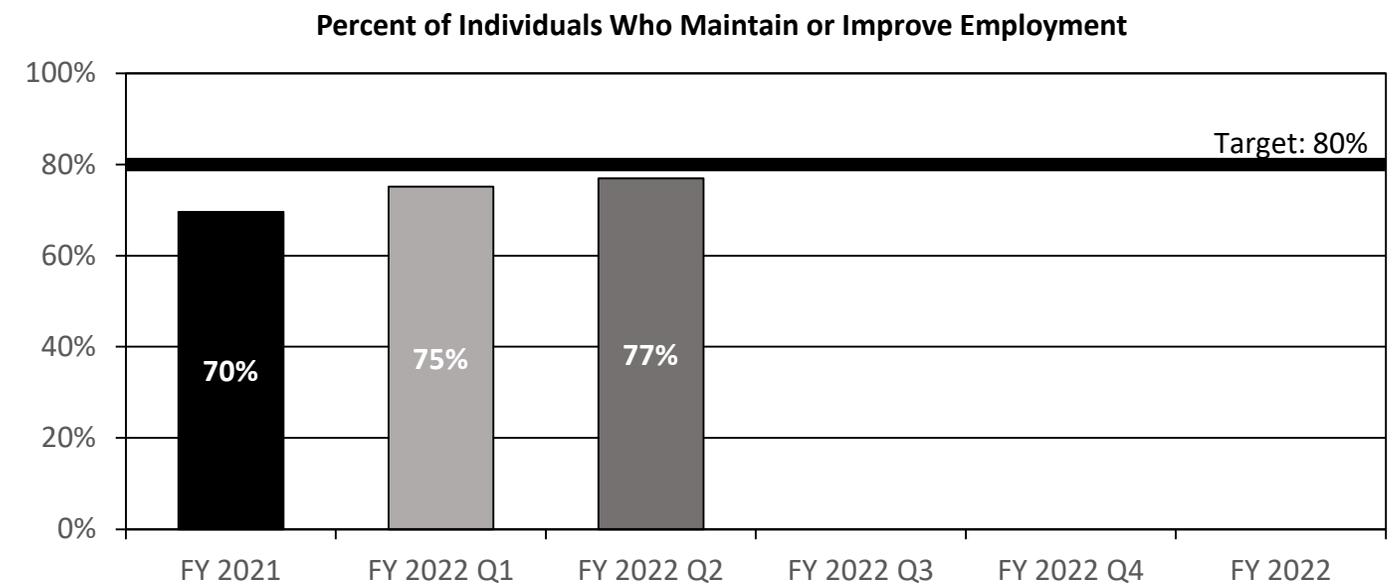
Performance Measure

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, 47% of adults assessed in Q1 & 37% assessed in Q2 have attended their first treatment appointment to date. The performance on this measure is impacted by wait times for treatment. It is expected 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.

Substance Use Outpatient Treatment Services



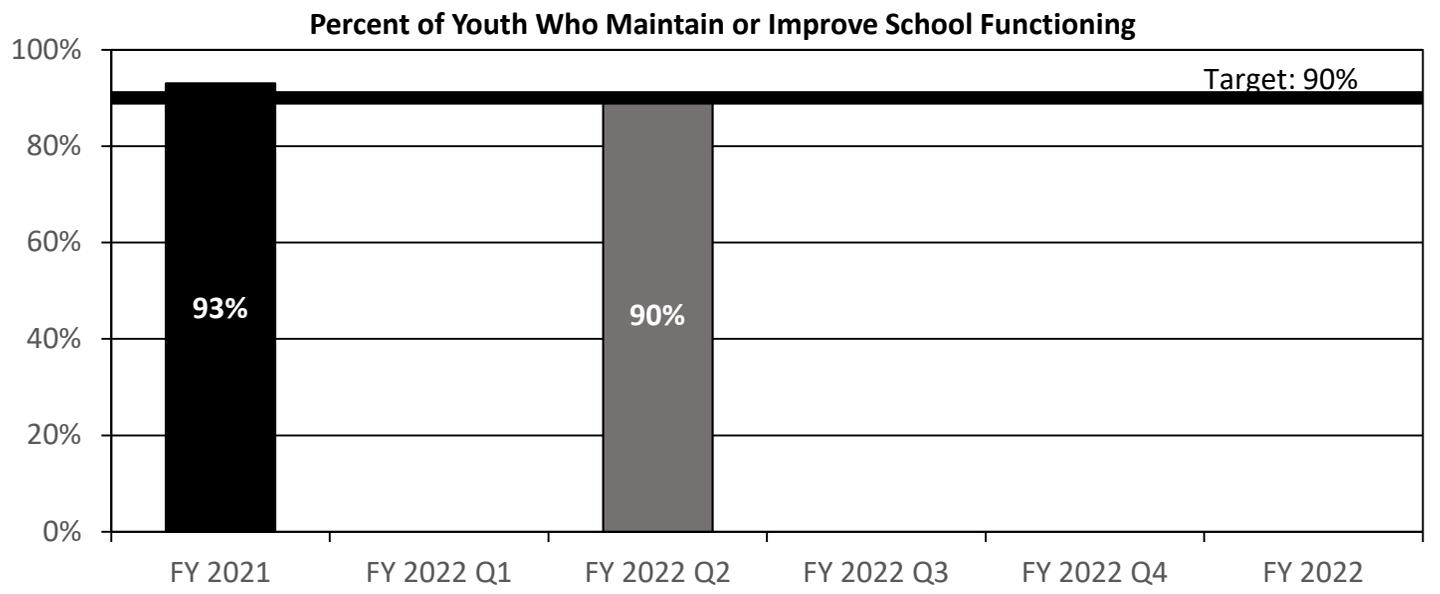
Performance Measure:

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. The FY22 Q1 & Q2 averages are slightly below the target at 75% and 77% but represent an increase over the FY21 average.

Youth Behavioral Health Outpatient



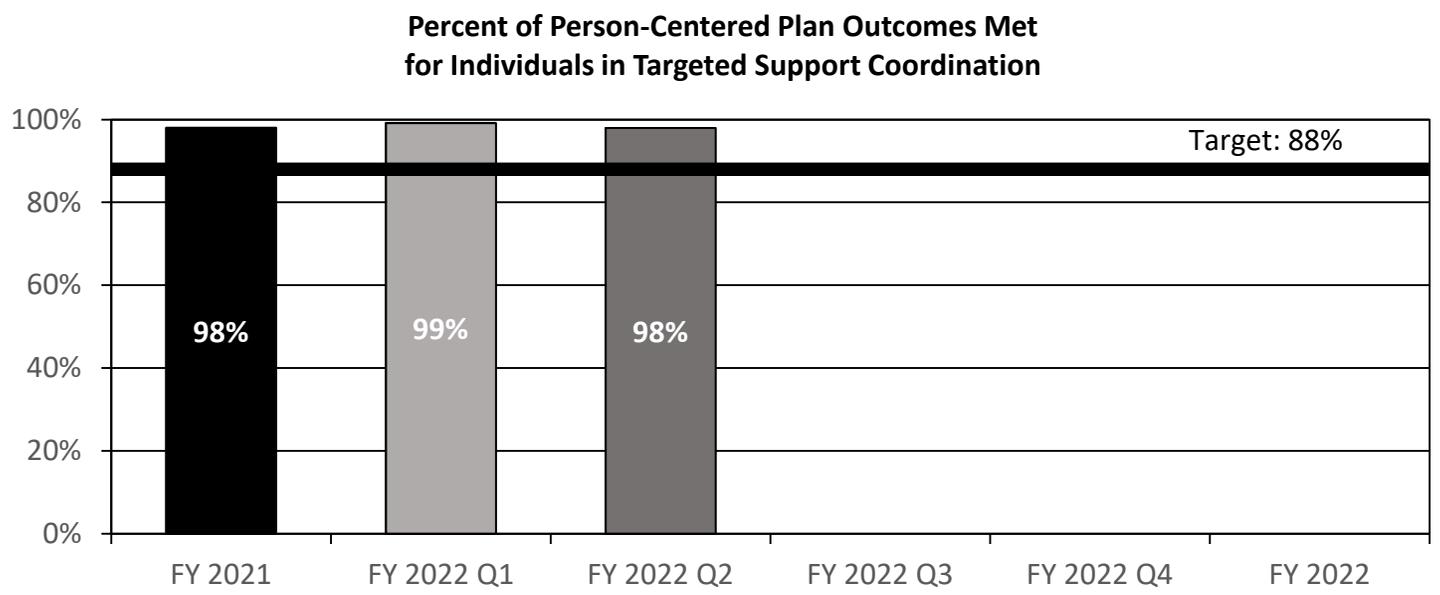
Performance Measure:

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: FY22 Q2 average of 90% met the target. Percentages are not reported for Q1 as most youth do not attend school during much of this reporting period (July – September).

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.

	FY 2022 REVISED Budget ⁸	FY 2022 YTD Budget	FY 2022 Actuals January 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	1,171,908	617,383	2,343,816	125,716
F Falls Church City	1,005,368	251,342	531,174	279,832	1,062,348	56,980
F State DBHDS	7,839,233	4,572,886	5,112,828	539,942	7,839,233	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,364,634	2,493,950	129,316	4,053,659	-
V Direct Federal Food Stamps	154,982	90,406	56,891	(33,515)	97,527	(57,455)
V Program/Client Fees	4,296,500	2,506,292	2,616,077	109,786	4,484,704	188,204
V CSA	890,000	519,167	318,755	(200,412)	546,437	(343,563)
V Medicaid Option	8,582,708	5,006,580	5,296,240	289,661	9,079,269	496,561
V Medicaid Waiver	7,000,000	4,083,333	4,765,350	682,017	8,169,172	1,169,172
V Miscellaneous	124,800	72,800	72,800	-	124,800	-
Non-County Revenue	36,165,350	20,021,965	22,435,974	2,414,009	37,800,966	1,635,616
General Fund Transfer	150,158,878	150,158,878	150,158,878	-	150,158,878	-
Total Available	225,114,552	208,971,167	211,385,176	2,414,009	226,750,168	1,635,616
Compensation ¹	90,244,263	47,915,373	45,859,793	2,055,579	84,291,592	5,952,671
Fringe Benefits ²	38,463,039	20,603,595	19,098,275	1,505,321	35,103,167	3,359,872
Operating	71,907,646	34,169,359	29,034,123	5,135,236	49,772,782	22,134,864
Recovered Cost (WPFO)	(1,568,760)	(522,920)	(883,829)	360,909	(1,515,136)	(53,624)
Capital	898,899	200,000	175,151	24,849	300,258	598,641
Transfer Out	15,000,000	15,000,000	15,000,000	-	15,000,000	-
Total Disbursements	214,945,087	117,365,407	108,283,512	9,081,895	182,952,663	31,992,424
Ending Balance	10,169,465	91,605,760	103,101,664		43,797,505	
DD MW Redesign Reserve ³	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve ⁴	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve ⁵	50,000	50,000			50,000	
Diversion First Reserve ⁶	4,408,162	4,408,162			4,408,162	
COVID Revenue Impact Reserve ⁷	-	-				
Unreserved Balance	411,303				34,039,343	

Key

F Fixed Annual Allocations

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

1 YTD actuals include FY21 payroll accrual reversal (\$6.3M)

2 YTD actuals include FY21 payroll accrual reversal (\$591K)

3 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.

4 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.

5 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.

6 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.

7 As a result of COVID-19, the CSB is forecasting a negative impact to variable revenue in FY21. Since COVID-19 began, the CSB has seen a decline in services provided to our clients, resulting in less billable revenue (since April 2020, there's been a 40% decrease in billable revenue). We anticipate this being an ongoing issue until there is a vaccine or other factor that would allow the CSB to operate at full capacity.

8 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

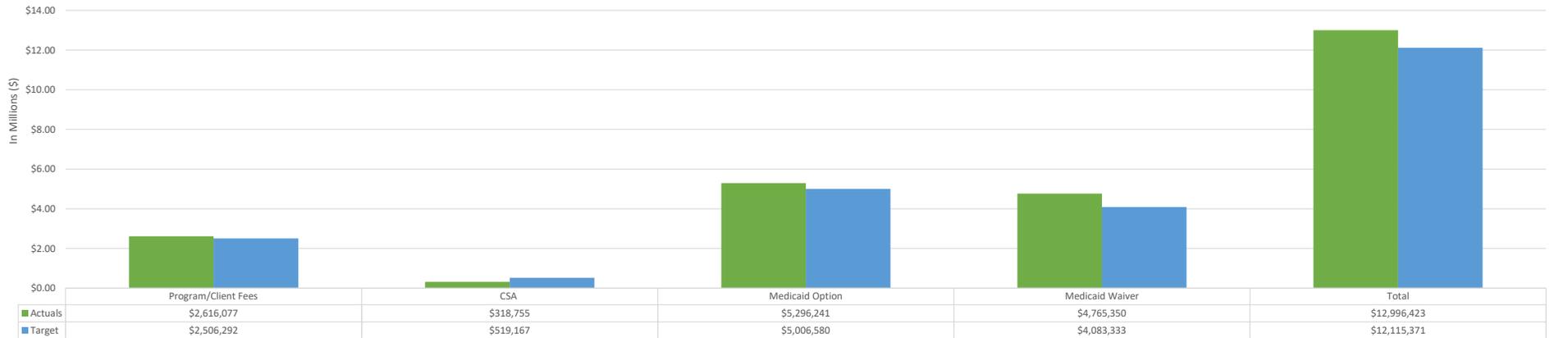
*\$250K for additional capital projects

January 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
 January 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	\$ -	\$ 12,796	\$ (12,796)				\$ -	\$ 12,796	\$ (12,796)
G761501002 - Consumer & Family Affairs	\$ 1,884,333	\$ 1,043,583	\$ 840,749	\$ (5,795)	\$ (67,510)	\$ 61,715	\$ 1,878,537	\$ 976,073	\$ 902,464
G761501003 - Medical Services	\$ 14,505,037	\$ 6,611,885	\$ 7,893,152	\$ 130,000	\$ -	\$ 130,000	\$ 14,635,037	\$ 6,611,885	\$ 8,023,152
G761501004 - Opioid Task Force	\$ 4,225,018	\$ 1,459,841	\$ 2,765,177				\$ 4,225,018	\$ 1,459,841	\$ 2,765,177
G761501005 - Utilization Management	\$ 646,148	\$ 334,952	\$ 311,196				\$ 646,148	\$ 334,952	\$ 311,196
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 21,260,536	\$ 9,463,167	\$ 11,797,368	\$ 124,205	\$ (67,510)	\$ 191,715	\$ 21,384,740	\$ 9,395,657	\$ 11,989,083
G762001 - Engagement Asmt & Referral Services									
G761001011 - Wellness Health Promotion Prevention	\$ -	\$ 7,218	\$ (7,218)				\$ -	\$ 7,218	\$ (7,218)
G762001001 - EAR Program Management	\$ 405,106	\$ 172,433	\$ 232,673	\$ 643	\$ -	\$ 643	\$ 405,749	\$ 172,433	\$ 233,315
G762001002 - Entry, Referral, & Assessment	\$ 2,831,455	\$ 1,102,517	\$ 1,728,938	\$ 145,706	\$ (150,624)	\$ 296,330	\$ 2,977,161	\$ 951,893	\$ 2,025,269
G762001004 - Wellness Health Promotion Prevention	\$ 2,347,862	\$ 1,139,522	\$ 1,208,340	\$ 157,284	\$ 145,046	\$ 12,237	\$ 2,505,145	\$ 1,284,568	\$ 1,220,578
G762001 - Engagement Asmt & Referral Services Total	\$ 5,584,423	\$ 2,421,690	\$ 3,162,733	\$ 303,632	\$ (5,578)	\$ 309,210	\$ 5,888,055	\$ 2,416,112	\$ 3,471,943
G762002 - Emergency & Crisis Care Services									
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 207,047	\$ 109,892	\$ 97,155				\$ 207,047	\$ 109,892	\$ 97,155
G762002002 - Adult Crisis Stabilization	\$ 3,318,732	\$ 2,066,957	\$ 1,251,775				\$ 3,318,732	\$ 2,066,957	\$ 1,251,775
G762002004 - Emergency	\$ 6,759,072	\$ 3,720,095	\$ 3,038,977	\$ 209,296	\$ 76,929	\$ 132,366	\$ 6,968,367	\$ 3,797,024	\$ 3,171,343
G762002 - Emergency & Crisis Care Services Total	\$ 10,284,850	\$ 5,896,944	\$ 4,387,906	\$ 209,296	\$ 76,929	\$ 132,366	\$ 10,494,146	\$ 5,973,873	\$ 4,520,273
G762003 - Residential Treatment & Detoxification Services									
G762002003 - Detoxification & Diversion	\$ 176,768	\$ 12,677	\$ 164,091				\$ 176,768	\$ 12,677	\$ 164,091
G762003001 - Residential Treatment Program Management	\$ 213,307	\$ 133,109	\$ 80,198				\$ 213,307	\$ 133,109	\$ 80,198
G762003002 - Residential Admissions & Support	\$ 798,872	\$ 443,861	\$ 355,011				\$ 798,872	\$ 443,861	\$ 355,011
G762003003 - A New Beginning	\$ 3,666,187	\$ 1,969,240	\$ 1,696,947				\$ 3,666,187	\$ 1,969,240	\$ 1,696,947
G762003004 - Crossroads Adult	\$ 3,328,655	\$ 1,720,844	\$ 1,607,811				\$ 3,328,655	\$ 1,720,844	\$ 1,607,811
G762003005 - New Generations	\$ 1,508,442	\$ 896,130	\$ 612,312				\$ 1,508,442	\$ 896,130	\$ 612,312
G762003006 - Cornerstones	\$ 2,294,210	\$ 1,324,047	\$ 970,163				\$ 2,294,210	\$ 1,324,047	\$ 970,163
G762003007 - Residential Treatment Contract	\$ 1,678,164	\$ 206,529	\$ 1,471,635				\$ 1,678,164	\$ 206,529	\$ 1,471,635
G762003008 - Detoxification Services	\$ 4,420,122	\$ 2,444,038	\$ 1,976,084				\$ 4,420,122	\$ 2,444,038	\$ 1,976,084
G762003 - Residential Treatment & Detoxification Services Total	\$ 18,084,728	\$ 9,150,477	\$ 8,934,251	\$ -	\$ -	\$ -	\$ 18,084,728	\$ 9,150,477	\$ 8,934,251
G762005 - Youth & Family Services									
G762005001 - Youth & Family Program Management	\$ 337,638	\$ 120,811	\$ 216,827				\$ 337,638	\$ 120,811	\$ 216,827
G762005002 - Youth & Family Outpatient	\$ 6,001,124	\$ 3,194,181	\$ 2,806,943				\$ 6,001,124	\$ 3,194,181	\$ 2,806,943
G762005003 - Youth & Family Day Treatment	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
G762005004 - Youth Resource Team	\$ 1,653,464	\$ 710,853	\$ 942,611	\$ 80,039	\$ 54,036	\$ 26,003	\$ 1,733,503	\$ 764,889	\$ 968,614
G762005005 - Wraparound Fairfax	\$ 833,912	\$ 493,504	\$ 340,408				\$ 833,912	\$ 493,504	\$ 340,408
G762005006 - Court Involved Youth	\$ 456,928	\$ 368,476	\$ 88,452	\$ 1,237	\$ 1,185	\$ 52	\$ 458,165	\$ 369,661	\$ 88,504
G762005009 - Youth & Family Contract	\$ 816,528	\$ 268,089	\$ 548,438				\$ 816,528	\$ 268,089	\$ 548,438
G762005 - Youth & Family Services Total	\$ 10,099,594	\$ 5,155,913	\$ 4,943,681	\$ 81,276	\$ 55,221	\$ 26,054	\$ 10,180,870	\$ 5,211,135	\$ 4,969,735
G762006 - Diversion & Jail-Based Services									
G763006002 - Forensic Services	\$ 1,782,985	\$ 61,866	\$ 1,721,119	\$ 91,513	\$ 81,024	\$ 10,489	\$ 1,874,499	\$ 142,891	\$ 1,731,608
G763006007 - Jail Diversion	\$ 578,014	\$ 91,952	\$ 486,062	\$ 56,057	\$ 206,692	\$ (150,635)	\$ 634,071	\$ 298,643	\$ 335,427
G762006001 - Diversion & Jail-Based Program Mgmt	\$ -	\$ 1,103	\$ (1,103)				\$ -	\$ 1,103	\$ (1,103)
G762006002 - Jail Diversion	\$ 2,258,929	\$ 1,360,729	\$ 898,200				\$ 2,258,929	\$ 1,360,729	\$ 898,200
G762006003 - Forensic Services	\$ 2,582,221	\$ 814,899	\$ 1,767,322				\$ 2,582,221	\$ 814,899	\$ 1,767,322
G762006 - Diversion & Jail-Based Services Total	\$ 7,202,149	\$ 2,330,549	\$ 4,871,601	\$ 147,570	\$ 287,716	\$ (140,146)	\$ 5,090,790	\$ 1,257,535	\$ 3,833,255
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs									
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,079	\$ 137,947	\$ 63,132				\$ 201,079	\$ 137,947	\$ 63,132
G763001002 - Adult Outpatient & Case Management	\$ 13,018,325	\$ 6,982,606	\$ 6,035,719				\$ 13,018,325	\$ 6,982,606	\$ 6,035,719
G763001005 - Adult Partial Hospitalization	\$ 1,170,516	\$ 576,339	\$ 594,177				\$ 1,170,516	\$ 576,339	\$ 594,177
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 14,389,920	\$ 7,696,891	\$ 6,693,029	\$ -	\$ -	\$ -	\$ 14,389,920	\$ 7,696,891	\$ 6,693,029
G763002 - Support Coordination Services									
G763002001 - Support Coordination Program Management	\$ 209,894	\$ 71,827	\$ 138,067				\$ 209,894	\$ 71,827	\$ 138,067
G763002002 - Support Coordination	\$ 11,841,486	\$ 5,766,864	\$ 6,074,622				\$ 11,841,486	\$ 5,766,864	\$ 6,074,622
G763002003 - Support Coordination Contracts	\$ 976,708	\$ 167,448	\$ 809,260				\$ 976,708	\$ 167,448	\$ 809,260
G763002 - Support Coordination Services Total	\$ 13,028,088	\$ 6,006,139	\$ 7,021,948	\$ -	\$ -	\$ -	\$ 13,028,088	\$ 6,006,139	\$ 7,021,948
G763003 - Employment & Day Services									
G763003001 - Employment & Day Program Management	\$ 2,385,553	\$ 2,260,035	\$ 125,518				\$ 2,385,553	\$ 2,260,035	\$ 125,518
G763003002 - Behavioral Health Emp & Day Direct	\$ 785,454	\$ 282,372	\$ 503,082				\$ 785,454	\$ 282,372	\$ 503,082
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,709,328	\$ 1,327,929	\$ 1,381,398	\$ 388,486	\$ 137,101	\$ 251,385	\$ 3,097,814	\$ 1,465,030	\$ 1,632,783
G763003004 - ID Emp & Day Direct	\$ 171,950	\$ -	\$ 171,950				\$ 171,950	\$ -	\$ 171,950
G763003005 - ID Emp & Day Contract	\$ 24,000,766	\$ 7,432,844	\$ 16,567,922				\$ 24,000,766	\$ 7,432,844	\$ 16,567,922
G763003006 - ID Emp & Day Self-Directed	\$ 2,388,136	\$ 1,808,095	\$ 580,041				\$ 2,388,136	\$ 1,808,095	\$ 580,041
G763003 - Employment & Day Services Total	\$ 32,441,186	\$ 13,111,274	\$ 19,329,911	\$ 388,486	\$ 137,101	\$ 251,385	\$ 32,829,672	\$ 13,248,375	\$ 19,581,296
G763004 - Assisted Community Residential Services									

Fairfax-Falls Church Community Services Board
 Operating Expenditures
 Program Budget vs. Actuals
 January 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	\$ 93,194	\$ 63,784				\$ 156,977	\$ 93,194	\$ 63,784
G763004002 - Asst Comm Residential Direct	\$ 9,287,597	\$ 4,561,927	\$ 4,725,669				\$ 9,287,597	\$ 4,561,927	\$ 4,725,669
G763004003 - Asst Comm Residential Contract	\$ 5,167,096	\$ 2,063,154	\$ 3,103,942				\$ 5,167,096	\$ 2,063,154	\$ 3,103,942
G763004004 - Stevenson Place	\$ 1,151,316	\$ 349,573	\$ 801,743				\$ 1,151,316	\$ 349,573	\$ 801,743
G763004 - Assisted Community Residential Services Total	\$ 15,762,986	\$ 7,067,848	\$ 8,695,138	\$ -	\$ -	\$ -	\$ 15,762,986	\$ 7,067,848	\$ 8,695,138
G763005 - Supportive Community Residential Services									
G763005001 - Support Community Residential Prog Mgmt	\$ 1,087,457	\$ 701,753	\$ 385,704				\$ 1,087,457	\$ 701,753	\$ 385,704
G763005002 - Supportive Residential Direct	\$ 2,059,608	\$ 1,043,515	\$ 1,016,093				\$ 2,059,608	\$ 1,043,515	\$ 1,016,093
G763005003 - RIC	\$ 3,037,833	\$ 1,518,606	\$ 1,519,227				\$ 3,037,833	\$ 1,518,606	\$ 1,519,227
G763005008 - New Horizons	\$ 3,417,715	\$ 105,669	\$ 3,312,046				\$ 3,417,715	\$ 105,669	\$ 3,312,046
G763005009 - Support Community Residential Contract	\$ 157,977	\$ 1,756,283	\$ (1,598,306)				\$ 157,977	\$ 1,756,283	\$ (1,598,306)
G763005 - Supportive Community Residential Services Total	\$ 11,313,781	\$ 5,125,749	\$ 6,188,033	\$ -	\$ -	\$ -	\$ 11,313,781	\$ 5,125,749	\$ 6,188,033
G763006 - Intensive Community Treatment Svcs									
G762001003 - Outreach	\$ 1,000	\$ 89,010	\$ (88,010)	\$ (0)	\$ 25,427	\$ (25,427)	\$ 1,000	\$ 114,437	\$ (113,437)
G763006001 - ICT Program Management	\$ 30,073	\$ 118,609	\$ (88,537)				\$ 30,073	\$ 118,609	\$ (88,537)
G763006003 - Assertive Community Treatment	\$ 2,627,599	\$ 868,865	\$ 1,758,735				\$ 2,627,599	\$ 868,865	\$ 1,758,735
G763006004 - Intensive Case Management	\$ 1,558,597	\$ 1,268,044	\$ 290,552				\$ 1,558,597	\$ 1,268,044	\$ 290,552
G763006005 - Discharge Planning	\$ 53,122	\$ 395,518	\$ (342,396)	\$ 6,365	\$ (8,620)	\$ 14,986	\$ 59,487	\$ 386,897	\$ (327,410)
G763006008 - Outreach	\$ -	\$ 210,133	\$ (210,133)				\$ -	\$ 210,133	\$ (210,133)
G763006 - Intensive Community Treatment Svcs Total	\$ 4,270,391	\$ 2,950,179	\$ 1,320,212	\$ 6,365	\$ 16,807	\$ (10,442)	\$ 4,276,756	\$ 2,966,986	\$ 1,309,770
Program Budget Total	\$ 163,722,631	\$ 76,376,822	\$ 87,345,810	\$ 1,260,830	\$ 500,686	\$ 760,144	\$ 162,724,532	\$ 75,516,779	\$ 87,207,754
<i>Non-Program Budget Total¹</i>	<i>\$ 51,172,456</i>	<i>\$ 31,907,609</i>	<i>\$ 19,264,847</i>	<i>\$ 7,364,089</i>	<i>\$ 192,855</i>	<i>\$ 7,171,233</i>	<i>\$ 58,536,545</i>	<i>\$ 32,100,464</i>	<i>\$ 26,436,080</i>
TOTAL FUND	\$ 214,895,087	\$ 108,284,431	\$ 106,610,657	\$ 8,624,919	\$ 693,541	\$ 7,931,377	\$ 223,520,006	\$ 108,977,972	\$ 114,542,034

Comments

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

Gray/italicized Font denotes closed cost centers.

2022 CSB Board and Committee Meetings

Fairfax-Falls Church Community Services Board

	Service Delivery Oversight Committee	Compliance Committee	Executive Committee	Fiscal Oversight Committee	CSB Board
2022 Meetings	2 nd Wednesday 5:00p.m.	3 rd Wednesday 4:00 p.m.	3 rd Wednesday 4:30 p.m.	3 rd Thursday 4:00 p.m.	4 th Wednesday 5:00p.m.
January	*	19	19	20	26
February	9	16	16	17	23
March	*	16	16	17	23
April	13	20	20	21	27
May	*	18	18	19	25
June	8	15	15	16	22
July	*	20	20	21	27
August	10	17	17	18	24
September	*	21	21	22	28
October	12	19	19	20	26
November	*	9**	9**	10**	16**
December	7**	14**	14**	15**	21**

*No Meeting

** Meeting date changed to accommodate holiday schedule

Accommodate: Thanksgiving, Christmas Day, and New Year's Day Holidays

Note: All in person Committee and Board meetings are held at the Merrifield Center, Room 3-314, West

Approved: 11-17-2021

AGENDA ITEM
#7.1

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

February 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1	2	3	4	5	6
7	8	9 *Service Delivery Oversight Committee Meeting – 5:00 p.m. Access: 852 1562 2188 Passcode: 189531	10	11	12	13
14 President's Day Holiday	15	16 Compliance Committee Virtual Meeting – 4:00 p.m. Access: 813 1186 1223 Passcode: 792279 Executive Committee Virtual Meeting – 4:30 p.m. Access: 861 6392 9860 Passcode: 442114	17 Fiscal Oversight Committee Virtual Meeting – 4:00 p.m. Access: 884 2517 0428 Passcode: 823431	18	19	20
21	22	23 CSB Board Meeting – 5:00 p.m. Access: 895 0671 7992 Passcode: 664302	24	25	26	27
28						

Board Review, Action, or Information:

- Preparation of talking points for County Advertised Budget Public Hearings (April 2022) (I)
- CSB Board reviews updated FY 2023 CSB Fee Schedule (I)
- Possible 3rd Quarter Submission due to DMB (R)
- **CSB Board Member Annual Off-site Retreat

Events of Interest:

- Board of Supervisors (BOS) Budget Committee Meetings
- Release of FY 2023 Advertised County Budget by County Executive
- Board of Supervisors (BOS) Proclamation of March 2022 as DD Inclusion Month and Pre-Proclamation Reception at Government Center

*SDOC meets on the 2nd Wednesday of every even month

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

March 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	17 Fiscal Oversight Committee Meeting – 4:00p.m.	18	19	20
21	22	23 CSB Board Meeting – 5:00 p.m.	24	25	26	27
28	29	30	31			

Board Review, Action, or Information:

- Identify CSB Board Members for Budget Testimony (R)
- Prepare for Budget Testimony & Board of Supervisors Budget Public Hearings in April 2022 (R)
- Development of CSB Input for Human Services Council 2022 Budget Testimony before the Board of Supervisors (R)
- CSB Board Approval of FY 2023 CSB Fee Schedule Submission to Board of Supervisors

Events of Interest:

- Board of Supervisors (BOS) Markup of County FY 2023 Budget
- VACSB Development & Training Conference May 4-6, 2022 (Hyatt Regency – Reston, VA)
- Updated FY 2022 CSB Fee Schedule included in the May 2022 BOS Meeting Agenda
- Board of Supervisors (BOS) FY 2022 Advertised Budget Public Hearings – CSB Testimony

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

April 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				1	2	3
4	5	6	7	8	9	10
11	12	13 *Service Delivery Oversight Committee Meeting – 5:00 p.m.	14	15	16	17
18	19	20 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	21 Fiscal Oversight Committee Meeting – 4:00 p.m.	22	23	24
25	26	27 CSB Board Meeting – 5:00 p.m.	28	29	30	

Board Review, Action, or Information:

- Appointment of CSB Officer Nominating Committee (A)
- Board of Supervisors FY 2023 Advertised Budget Public Hearings – CSB Testimony (R)

Events of Interest:

- Board of Supervisors (BOS) Markup of County FY 2023 Budget
- VACSB Development & Training Conference May 4-6, 2022 (Hyatt Regency – Reston, VA)
- May 2022 CSB Spirit of Excellence and Honors Awards
- Updated FY 2022 CSB Fee Schedule included in the Board of Supervisors May Meeting Agenda

***SDOC meets on the 2nd Wednesday of every even month**

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

May 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
						1
2	3	4 VACSB Development & Training Conference *	5 VACSB Development & Training Conference *	6 VACSB Development & Training Conference *	7	8
9	10	11	12	13	14	15
16	17	18 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	19 Fiscal Oversight Committee Meeting – 4:00 p.m.	20	21	22
23	24	25 CSB Board Meeting – 5:00 p.m.	26	27	28	29
30	31 Memorial Day					

Board Review, Action, or Information:

- Review of County Legislative Proposals in Preparation for the Human Services Issue Paper (R)
- Revised Fee Policy and Related Materials Presented to the Board of Supervisors for Approval (A) (Effective July 1, 2022)

Events of Interest:

- ***VACSB Development & Training Conference May 4-6, 2022 (Hyatt Regency – Reston, VA)**
- CSB Executive Director Evaluation due in June 2022
- Board of Supervisors Adoption of County FY 2023 Budget

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

June 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1	2	3	4	5
6	7 BOS Meeting	8 *Service Delivery Oversight Committee Meeting – 5:00 p.m.	9	10	11	12
13	14	15 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	16 Fiscal Oversight Committee Meeting – 4:00p.m.	17	18	19
20 Juneteenth Holiday	21 BOS Meeting	22 CSB Board Meeting – 5:00p.m.	23	24	25	26
27	28	29	30			

Board Review, Action, or Information:

- Election of CSB Board Officers (A)
- SDOC Associate Member Nominations and Appointment (A)
- Community Services Performance Contract Renewal (A)
- CSB Board Review of Human Services Issues Paper (R)

Events of Interest:

- Budget Carryover Due in July 2022
- Board of Supervisors Meetings

***SDOC meets on the 2nd Wednesday of every even month**

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

July 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				1 FY 2023 BEGINS	2	3
4 Independence Day	5	6	7	8	9	10
11	12 BOS Meeting	13	14	15	16	17
18	19	20 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	21 Fiscal Oversight Committee Meeting – 4:00p.m.	22	23	24
25	26 BOS Meeting *BAC Appts	27 CSB Board Meeting – 5:00 p.m.	28	29	30	31

Board Review, Action, or Information:

- Approval of FY 2023 Budget in Concept (A)
- Match Members with General Assembly Representatives for Outreach (A)
- Schedule Fall Outreach with General Assembly Legislators (A)
- Review of Legislative Talking Points (R)
- Board Carryover Actions (R)
- Approval to Submit Annual FYE 2021 Report (A)

Events of Interest:

- Upcoming: Board of Supervisors (BOS) Carryover Approvals
- Upcoming: VACSB Public Policy Conference 2022

*BAC Appointments: Boards, Authorities, and Commissions

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

August 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1	2	3	4	5	6	7
8	9	10 *Service Delivery Oversight Committee Meeting – 5:00 p.m.	11	12	13	14
15	16	17 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	18 Fiscal Oversight Committee Meeting – 4:00 p.m.	19	20	21
22	23	24 CSB Board Meeting – 5:00 p.m.	25	26	27	28
29	30	31				

Board Review, Action, or Information:

- Draft of Annual FYE Report to CSB Board Chair 08/31/2022 (R)

Events of Interest:

- Upcoming: VACSB Public Policy Conference
- Upcoming: Review of FY 2023 Budget

*SDOC meets on the 2nd Wednesday of every even month

**FAIRFAX- FALLS CHURCH
COMMUNITY SERVICES BOARD**

September 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1	2	3	4
5 Labor Day	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20 BOS Meeting *BAC Appts	21 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	22 Fiscal Oversight Committee Meeting – 4:00 p.m.	23	24	25
26	27	28 CSB Board Meeting – 5:00 p.m.	29	30		

Board Review, Action, or Information:

- Approval to submit annual FYE 2022 Report (A)
- General Assembly Legislative Session (A)

Events of Interest:

- Board of Supervisors Carryover Approvals
- Upcoming: VACSB Public Policy Conference

*BAC Appointments: Boards, Authorities, and Commissions

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

October 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1	2
3	4 BOS Meeting	5	6	7	8	9
10	11	12 **Service Delivery Oversight Committee Meeting – 5:00 p.m.	13	14	15	16
17	18 BOS Meeting *BAC Appts	19 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	20 Fiscal Oversight Committee Meeting – 4:00 p.m.	21	22	23
24	25	26 CSB Board Meeting – 5:00 p.m.	27	28	29	30

Board Review, Action, or Information:

- Begin Preparation for January 2023 CSB Testimony – Local General Assembly Hearings (R)
- Submission of Annual FYE Report to Board of Supervisors, Fairfax City, and Falls Church City

Events of Interest:

- VACSB Public Policy Conference
- Review and Prepare Board of Supervisors Legislative Priority Issues, VACBS, & Region II CSB Priorities

*BAC Appointments: Boards, Authorities, and Commissions

**SDOC meets on the 2nd Wednesday of every even month

**FAIRFAX- FALLS CHURCH
COMMUNITY SERVICES BOARD**

November 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1	2	3	4	5	6
7	8 Election Day	9 *Compliance Committee Meeting – 4:00 p.m. *Executive Committee Meeting – 4:30 p.m.	10 *Fiscal Oversight Committee Meeting – 4:00 p.m.	11 Veteran's Day	12	13
14	15	16 *CSB Board Meeting – 5:00 p.m.	17	18	19	20
21	22	23	24 Thanksgiving Holiday	25 Thanksgiving Holiday	26	27
28	29	30				

Board Review, Action, or Information:

- CSB Board Meeting Schedule Approval (A)
- Identify CSB speakers, priorities & prepare testimony for January 2023 Hearings (R)
- FY 2023 CIP Budget (I)

Events of Interest:

- Review and Prepare Board of Supervisors (BOS) Legislative Priority Issues, VACSB & Region II CSB Priorities
- Upcoming: VACSB Legislative Conference

***Meeting schedule date change to accommodate holiday schedule**

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

December 2022

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1	2	3	4
5	6 BOS Meeting *BAC Appts	7 **Service Delivery Oversight Committee ***Meeting- 5:00 p.m.	8	9	10	11
12	13	14 **Compliance Committee Meeting – 4:00 p.m. **Executive Committee Meeting – 4:30 p.m.	15 **Fiscal Oversight Committee Meeting – 4:00 p.m.	16	17	18
19	20	21 **CSB Board Meeting – 5:00 p.m.	22	23 Christmas Eve (½ Day)	24	25
26	27	28	29	30 New Year's Day Observed	31	

Board Review, Action, or Information:

- Finalize Testimony: January 2023 State Budget Hearings (R)
- FY 2023 CIP Budget (I)

*BAC Appointments: Boards, Authorities, and Commissions

**Meeting schedule date change to accommodate holiday schedule

***SDOC meets on the 2nd Wednesday of every even month

Events of Interest:

- Upcoming: House Appropriations-Senate Finance Committee's Public Hearings on Budget (January 2023)
- Upcoming: Fairfax County Delegation's Pre-General Assembly Public Hearing (January 2023)
- Review Governor's Proposed Budget
- Upcoming: VACSB Legislative Conference January 2023

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

January 2023

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16 Martin Luther King, Jr Holiday	17	18 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	19 Fiscal Oversight Committee Meeting – 4:00 p.m.	20	21	22
23	24	25 CSB Board Meeting – 5:00 p.m.	26	27	28	29

Board Review, Action, or Information:

- CSB Board Testimony before House Appropriations – Senate Finance Committee - State Budget Hearings (R)
- CSB Board Testimony before Virginia Legislative Delegation (R)

Events of Interest:

- CSB Board Testimony before House Appropriations – Senate Finance Committee's Budget Public Hearings and Fairfax County Delegation's Pre-General Assembly Public Hearing
- VACSB Legislative Conference in January 2023 (Richmond, VA)
- Board of Supervisors (BOS) Budget Committee Meetings

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

February 2023

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15 Compliance Committee Virtual Meeting – 4:00 p.m. Executive Committee Virtual Meeting – 4:30 p.m.	16 Fiscal Oversight Committee Virtual Meeting – 4:00 p.m.	17	18	19
20 President's Day	21	22 CSB Board Meeting – 5:00 p.m.	23	24	25	26
27	28					

Board Review, Action, or Information:

- CSB Board Testimony before House Appropriations – Senate Finance Committee - State Budget Hearings (R)
- CSB Board Testimony before Virginia Legislative Delegation (R)

Events of Interest:

- CSB Board Testimony before House Appropriations – Senate Finance Committee's Budget Public Hearings and Fairfax County Delegation's Pre-General Assembly Public Hearing
- VACSB Legislative Conference
- Board of Supervisors (BOS) Budget Committee Meetings

FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

March 2023

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15 Compliance Committee Meeting – 4:00 p.m. Executive Committee Meeting – 4:30 p.m.	16 Fiscal Oversight Committee Meeting – 4:00p.m.	17	18	19
20	21	22 CSB Board Meeting – 5:00 p.m.	23	24	25	26
27	28	29	30	31		

Board Review, Action, or Information:

- Identify CSB Board Members for Budget Testimony (R)
- Prepare for Budget Testimony & Board of Supervisors Budget Public Hearings in April 2023 (R)
- Development of CSB Input for Human Services Council 2023 Budget Testimony before the Board of Supervisors (R)
- CSB Board Approval of FY 2024 CSB Fee Schedule Submission to Board of Supervisors

Events of Interest:

- Board of Supervisors (BOS) Markup of County FY 2024 Budget
- VACSB Development & Training Conference May 2023 (Hyatt Regency – Reston, VA)
- Updated FY 2023 CSB Fee Schedule included in the May 2022 BOS Meeting Agenda
- Board of Supervisors (BOS) FY 2023 Advertised Budget Public Hearings – CSB Testimony

Proposed Changes to FY 2023 CSB Fee Schedule

Issue:

CSB Board review of proposed changes to the FY 2023 CSB Fee Schedule.

Background:

In order to ensure a consistent, fair, and reasonable setting of fees as required by code, as well as, to develop a structured, streamlined process, the following process was approved by the CSB board for fee setting.

Process for annual rate setting for the CSB fee schedule:

1. Align service fees with annual non-facility rates published by Medicare (CMS, Centers for Medicare and Medicaid Services).
2. For services not priced by Medicare, the CSB will use the Department of Medical Assistance Services (DMAS), Virginia's Medicaid authority, fee schedule.
3. If the CSB has a service that is not priced by either CMS or DMAS, the CSB will use the negotiated rate of the payer as the rate on the fee schedule.

Medicare publishes updates to their Physician Fee Schedule every January. DMAS publishes updates to the Medicaid Fee Schedule every July. Therefore, to streamline the annual fee schedule updating process, the CSB proposes the following timeline:

- Jan – CSB staff updates fee schedule aligns to newly published rates
- Jan/Feb – CSB Board reviews updated fee schedule (informational item)
- Feb/Mar – CSB Board votes to approve fee schedule and submit to BOS (Board of Supervisors) for approval
- Mar/Apr – CSB staff works with Board of Supervisors (BOS) clerk to add informational item to upcoming BOS meeting
- Apr/May – BOS approves new fees to be effective July 1
- July 1 – new fees go into effect

Revisions to the Fee Schedule and update process will be submitted to the CSB Board for approval at the March 23, 2022, CSB Board meeting. Following CSB Board approval, the Fee Schedule will be submitted to the Board of Supervisors (BOS) for their review and approval at the May 2022 BOS meeting. Following Board of

Supervisors review and if approved, CSB staff will inform clients, notify staff, conduct training, and apply adjustments to the Electronic Health Record, with an effective date not sooner than July 1, 2022.

Timing:

Immediate

Fiscal Impact:

The fee related documents provide the CSB with uniform mechanisms to maximize revenues from clients, Medicaid, Medicare, and other health insurance plans. The FY 2022 current budget plan for the CSB includes \$21 million in estimated fee revenues.

Board Members and Staff:

Staff: Sebastian Tezna, Director of Behavioral Health Operations

Enclosed Documents:

FY 2023 Proposed Fee Schedule

Service	Service Code	Revenue Code (Facility Billing Only)	Subject to Ability to Pay Scale	Previous Rate	New Rate	Unit	Change
Interactive Complexity* add on to other clinic services when there is a factor that complicates the psychiatric service or increases the work intensity of the psychotherapy service	90785		Yes	\$16.47	\$16.33	per event	(\$0.14)
Initial Evaluation/Assessment	90791		Yes	\$199.30	\$197.19	per event	(\$2.11)
Psychiatric Evaluation, Medical Services	90792		Yes	\$223.16	\$221.80	per event	(\$1.36)
Individual Therapy/Counseling (16 to 37 minutes)	90832		Yes	\$85.48	\$85.67	per event	\$0.19
Psychotherapy w/Pt w/E&M (16 to 37 minutes) - add on	90833		Yes	New	\$78.81	per event	New
Individual Therapy/Counseling (38 to 52 minutes)	90834		Yes	\$113.62	\$113.11	per event	(\$0.51)
Psychotherapy w/Pt w/E&M (38 to 52 minutes) - add on	90836		Yes	New	\$99.40	per event	New
Individual Therapy/Counseling (53 minutes or greater)	90837		Yes	\$167.71	\$165.87	per event	(\$1.84)
Psychotherapy w/Pt w/E&M (53 minutes or greater) - add on	90838		Yes	New	\$130.74	per event	New
Crisis Intervention - non-Medicaid	90839		Yes	\$159.80	\$158.89	per hour	(\$0.91)
Crisis Intervention - Addl 30 Min	90840		Yes	\$75.54	\$79.74	each add't 30 min	\$4.20
Psychoanalysis	90845		Yes	New	\$107.15	per event	New
Family Therapy w/out client (50 minutes)	90846		Yes	\$107.42	\$106.54	per event	(\$0.88)
Family Therapy w/ client (50 minutes)	90847		Yes	\$111.10	\$110.19	per event	(\$0.91)
Multi-Family Group Therapy	90849		Yes	\$39.85	\$39.95	per event	\$0.10
Group Therapy/Counseling (per group, per person)	90853		Yes	\$30.37	\$30.12	per event	(\$0.25)
Injection Procedure	96372		Yes	\$16.62	\$16.91	per event	\$0.29
Urine Collection & Drug Screen- Retests Only (Specimen Handling)	99000		Yes	\$25.00	\$3.68	per event	(\$21.32)
Office Outpatient New 15-29 Min	99202		Yes	\$55.95	\$85.86	per event	\$29.91
Psychiatric Evaluation & Management Low Complexity - New Patient 30-44 Min	99203		Yes	\$130.74	\$130.99	per event	\$0.25
Psychiatric Evaluation & Management Moderate Complexity - New Patient 45-59 Min	99204		Yes	\$193.99	\$193.70	per event	(\$0.29)
Office Outpatient New High 60-74 min	99205		Yes	\$255.71	\$255.77	per event	\$0.06
Nursing Subsequent Care - Established Patient	99211		Yes	\$27.34	\$27.97	per event	\$0.63
Office Outpatient Established 10-19 Min	99212		Yes	\$40.51	\$66.74	per event	\$26.23
Psychiatric Evaluation & Management Low Complexity - Established Patient 20-29 Min	99213		Yes	\$106.24	\$105.79	per event	(\$0.45)
Psychiatric Evaluation & Management Moderate Complexity - Established Patient 30-39 Min	99214		Yes	\$150.25	\$148.55	per event	(\$1.70)
Office Outpatient Established High 40-54 min	99215		Yes	\$209.07	\$209.06	per event	(\$0.01)
Preventative Visit Estimated Age 18-39	99395		Yes	\$86.72	\$86.23	per event	(\$0.49)
Preventative Visit Estimated Age 40-64	99396		Yes	\$89.89	\$79.95	per event	(\$9.94)
Preventative Visit Estimated Age 65+ (negotiated)	99397		Yes	\$95.00	\$95.00	per event	\$0.00
Prolonged Office Outpatient ea 15 min	99417		Yes	\$45.00	\$22.34	per 15 min	(\$22.66)
Complex E/M visit add on	G2211		Yes	\$45.00	\$45.00	per event	\$0.00
Prolonged Outpatient Office Visit	G2212		Yes	\$45.00	\$37.32	per event	(\$7.68)
Case Management - SA	H0006		Yes	\$243.00	\$273.38	per month	\$30.38
Residential Treatment	H0010 - HB	Revenue Code(s) 1002, and DRG(s) 894-897	Yes	\$393.50	\$423.32	per day	\$29.82
Intensive Outpatient - SA	H0015	Revenue Code 905 or 906	Yes	\$250.00	\$281.25	per day	\$31.25
Behavioral Health Short Term Residential (TDOs)	H0018 - HK		Yes	\$657.96	\$657.96	per event	\$0.00
Behavioral Health Outreach Service (Case Management - MH)	H0023		Yes	\$326.50	\$367.31	per month	\$40.81
Community Psychiatric Supportive Treatment	H0036		Yes	\$30.79	\$34.64	per 15 min	\$3.85
Intensive Community Treatment	H0039/ H0040		Yes	\$153.00	\$172.13	per hour	\$19.13
Crisis Intervention - Medicaid	H2011		Yes	\$30.79	\$31.06	per 15 min	\$0.27
Therapeutic Behavioral Services	H2019		Yes	\$89.00	\$100.13	per 15 min	\$11.13
Crisis Stabilization - Adult Residential (Therapeutic Behavioral Services)	H2019	Revenue Code(s) 1001, and DRG(s) 876, 880-887	Yes	\$583 (Facility only)	\$583 (Facility only)	per day	None
Turning Point Program	H2020		Yes	\$146.22	\$164.50	per day	\$18.28
Detoxification, Medical, Residential-setting	H2036 - HB	Revenue Code(s) 1002, and DRG(s) 894-897	Yes	\$393.50	\$423.32	per day	\$29.82
Detoxification, Social, Residential-setting	H2036 - HB	Revenue Code(s) 1002, and DRG(s) 894-897	Yes	\$393.50	\$423.32	per day	\$29.82
Drop-In Support Services, ID	None		Yes	Rate set by vendor(s) but no less than \$2 per hour and for those with incomes above 150% of FPL, apply 20% liability (based on ATP Scale) of the CSB contracted negotiated rate. If below 150% of FPL, charge \$2 per hour.	Rate set by vendor(s) but no less than \$2 per hour and for those with incomes above 150% of FPL, apply 20% liability (based on ATP Scale) of the CSB contracted negotiated rate. If below 150% of FPL, charge \$2 per hour.	per hour	None

Late Cancellation or No Show (commercial insurance coverage only)	None		Yes	\$25.00	\$25.00	per appointment	\$0.00
Residential Fee ID Community Living Services	None		No	75%	75%	of monthly gross income	\$0.00
Residential Fee MH/SA Community Living Services	None		No	30%	30%	of monthly gross income	\$0.00
Returned Check (due to insufficient funds or closed account)	None		No	\$50.00	\$50.00	per check	\$0.00
Transportation	None		No	\$100.00	\$100.00	per month	\$0.00
Partial Hospitalization Psychiatric Patient	S0201	Revenue Code 912	Yes	\$500.00	\$562.50	per diem	\$62.50
Partial Hospitalization Substance Abuse Patient	S0201	Revenue Code 913	Yes	\$500.00	\$562.50	per diem	\$62.50
Release of Information: Research	S9981		No	\$10.00	\$10.00	per event	\$0.00
Release of Information: Per Page	S9982		No	\$.37 per pg up to 50 pgs; \$.18 per pg > = 51 pgs; \$6.00 per CD	\$.37 per pg up to 50 pgs; \$.18 per pg > = 51 pgs; \$6.00 per CD	per pages/CD	Varies