



**FAIRFAX-FALLS CHURCH CSB BOARD MEETING**

**Garrett McGuire, Chair**

**Merrifield Center**

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

**Fairfax, VA 22031**

**Wednesday, April 27, 2022, 5:00 p.m.**

**This meeting can also be attended via electronic access through Zoom**

**Dial by your location to access live audio of the meeting:**

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**Meeting ID: [857 4033 3432](https://zoom.us/j/85740333432) • Passcode: 856608**

**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 March 23, 2022, Meeting Minutes** Garrett McGuire
- 5. Director’s Report** Daryl Washington
  - A. Services Update
  - B. Staffing Update
  - C. Electronic Health Record Update
- 6. Staff Presentation**
  - A. Employment & Day Services Kevin Lafin
- 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. Action Item:**
  - A. CSB Board Officer Nominating Committee Garrett McGuire

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

**FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD**  
**MEETING MINUTES**  
**MARCH 23, 2022**

The Fairfax-Falls Church Community Services Board met in regular session at the Merrifield Center, 8221 Willow Oaks Corporate Drive, Level 3, Room 3-314, West, Fairfax, VA 22031.

**1. Meeting Called to Order**

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

**Roll Call**

**PRESENT:**      **BOARD MEMBERS:** GARRETT MCGUIRE, BOARD CHAIR; KAREN ABRAHAM; JENNIFER ADELI; DARIA AKERS; ROBERT BARTOLOTTA; SHEILA COPLAN JONES; CAPTAIN DEREK DEGEARE; LARYSA KAUTZ; BETTINA LAWTON; SRILEKHA PALLE; EDWARD ROSE; ANDREW SCALISE; DAN SHERRANGE; SANDRA SLAPPEY-BROWN; ANNE WHIPPLE

**ABSENT:**      **BOARD MEMBERS:** DIANA ROGRIGUEZ

**Also present:** Executive Director Daryl Washington, Deputy Director of Administrative Operations Daniel Herr, Deputy County Attorney Cynthia Tianti, Deputy Director Barbara Wadley-Young, Director of Behavioral Health Operations Sebastian Tezna and Board Clerk Joseline Cadima

**2. Matters of the Public**

**Kimi Fergus**, in an email following the meeting, requested to have her full testimony be part of the recorded meeting minutes:

“Thank you for taking my call. It has been over 60 days since the only mothers and babies program in Fairfax County has been “taken off-line” and I would like to know what the plans are regarding getting this program up and running again. If the CSB’s intent is to close this program, shouldn’t there be transparency and input from the citizens? I also wanted to let the board know that I felt Ms. Lawton’s line of questioning was right on track when it came to the questionable metrics that are being used for this purpose. I too, do not understand why the CSB is measuring “time to treatment” for behavioral health outpatient, a goal that, as Ms. Lawton pointed out, has been unattainable for several years, and has nothing to do with this residential substance abuse treatment facility. If this is true, it is telling me that the CSB is abandoning the part of its vision that “everyone in the community has the support needed to live a healthy, fulfilling life”, which includes people with alcohol and drug addiction, specifically, mothers with children, during an opioid epidemic. Another concern I have is that the board was told last month that mothers with children can be offered services at other CSB residential programs and one program in the community. I called two of the CSB residential programs today and the staff had no idea what I was talking about and said they were not set up to admit children. I assumed the program in the community was Demeter House and they told me that a homeless, addicted mother would have to pay about \$280.00 a day to have her child with her in treatment. In closing, I am respectfully asking the board to look into this further and bring New Generations back on-line!”

**Yesenia Soria** thanked the staff at the Merrifield Center for providing the necessary and adequate care for her daughter. After encountering several problems with her health insurance and being unable to receive the services she needed for her daughter, she felt great relief and gratitude for the Merrifield Center staff who were committed to finding a solution for her and her daughter.

### **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, BOARD CHAIR; KAREN ABRAHAM; JENNIFER ADELI; DARIA AKERS; ROBERT BARTOLOTTA; SHEILA COPLAN JONES; CAPTAIN DEREK DEGEARE; LARYSA KAUTZ; BETTINA LAWTON; SRILEKHA PALLE; EDWARD ROSE; ANDREW SCALISE; DAN SHERRANGE; SANDRA SLAPPEY-BROWN; ANNE WHIPPLE

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** DIANA RODRIGUEZ

### **4. Approval of the Minutes**

The February 23, 2022, CSB Board Meeting Minutes were provided for review, no amendments were made.

#### **MOVED BY BOARD MEMBER BETTINA LAWTON, SECONDED BY BOARD MEMBER CAPTAIN DEREK DEGEARE TO APPROVE AGENDA ITEM NO.4.**

**AYES: BOARD MEMBERS:** GARRETT MCGUIRE, BOARD CHAIR; KAREN ABRAHAM; JENNIFER ADELI; ROBERT BARTOLOTTA; SHEILA COPLAN JONES; CAPTAIN DEREK DEGEARE; LARYSA KAUTZ; BETTINA LAWTON; SRILEKHA PALLE; EDWARD ROSE; ANDREW SCALISE; DAN SHERRANGE; ANNE WHIPPLE

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** DARIA AKERS\*; SANDRA SLAPPEY-BROWN\*

**ABSENT: BOARD MEMBERS:** DIANA RODRIGUEZ

\*Board Members Daria Akers and Sandra Slappey-Brown abstained from the vote, they noted their absence during the February 23, 2022, Board Meeting.

### **5. Staff Presentation**

#### **A. Department of Management & Budget – County Budget**

**Budget Analyst Dana Thompson** provided the FY 2023 Advertised Budget Presentation with detailed information on the tentative approved CSB FY 2023 Budget.

**CSB board members questions following the presentation:**

- Is the amount budgeted for compensation increases based on full staffing or with a vacancy rate in mind? If so, what is that vacancy rate?
- What is the compensation increase for the CSB specifically at their current staffing level?
- Are the increases to the lifelong learning and education budget based solely on k-12 students or is it lifelong?
- Are there any programs in the CSB that have been previously started and are not funded in FY 2023 budget?
- Are there discussions being held on differentiating tax rates for lower income cars and properties as opposed to higher income?

**Budget Analyst Dana Thompson** mentioned providing a follow-up email with answers to the questions requested during the presentation.

**6. Director's Report**

**A. Services Update**

**Executive Director Daryl Washington** provided a Marcus Alert update which would allow the cities of Fairfax and Falls Church to opt out due to size limitations, additional updates to follow once legislation is officially passed. Reported on the ongoing negotiations regarding the Exhibit D for the State-Wide Crisis Services Data Platform, once finalized it will be sent to CSB Board Chair Garrett McGuire. Other upcoming events include Merrifield Center re-naming which will take place on May 12, 2022, at 4:30 p.m., and the touring of the Merrifield Center by the Commissioner of Department of Behavioral Health and Development Services. Earmark Federal Funding was received for work to be done on the lower level of the Merrifield Center. The Crisis Stabilization Unit in Chantilly is open and functioning with 6 beds, when its up and running at full capacity, it will have 16 available beds.

**B. Staffing Update**

**Executive Director Daryl Washington** commented on the vacancy of 200 positions and mentioned the Human Resources Department is placing one single generic ad for the multiple vacant positions. Noted Crisis Intervention Specialists, Emergency Services Specialists, and Support Coordinators as being the difficult positions to recruit.

**Deputy Director of Administrative Operations Daniel Herr** stated the Human Resources Director recruitment has finalized, a decision will be made upon further discussion with Executive Director Daryl Washington.

**C. Electronic Health Record Update**

**Executive Director Daryl Washington** mentioned the Healthcare Systems Director Jennifer Aloï and her team are undergoing a thorough review of Electronic Healthcare Record software vendors to see which is best suited for the Fairfax Falls-Church CSB.

## **7. Matters of the Board**

**Board Member Sandra Slappey-Brown** requested to know if there is any regulation preventing the use of an electronic device to review the meeting agenda packet digitally.

**Deputy County Attorney Cynthia Tianti** responded noting that there is no regulation that would not allow the use of a personal electronic device to review the agenda materials during the meeting.

**Board Member Larysa Kautz** requested to know if the CSB offers Co-Responder Training to other organizations that have an interest.

**Executive Director Daryl Washington** commented on being able to provide more information on training opportunities.

**Board Member Srilekha Palle** noted the “Pathways to Wellness” Conference will take place on May 13, 2022, from 10:00 a.m. to 1:00p.m., via Zoom, the flyer will be emailed to the Board. Commented on seeing successful recruitment at the INOVA Hospital by changing the position name from Case Management to Care Management.

**Board Chair Garrett McGuire** reminded the Board to respond to the Board Clerk emails requesting volunteers for public testimony at the Fairfax County Budget Hearings on April 14, 2022, and participation for the Board Retreat on May 7<sup>th</sup> or May 14<sup>th</sup>, 2022.

## **8. Committee Reports**

### **A. Service Delivery Oversight Committee**

Committee Chair Anne Whipple noted there was no meeting for SDOC in the month of March 2022. **The next meeting is Wednesday, April 13, 2022, at 5:00 p.m.**

### **B. Compliance Committee**

Committee Chair Garrett McGuire reported that Quality and Improvement Director Joan Rodgers provided an update on training report, noting the collaboration with the Department of Information Technology on merging two different systems to retrieve the needed data. **The next meeting is Wednesday, April 20, 2022, at 5:00 p.m.**

### **C. Fiscal Oversight Committee**

Committee Chair Jennifer Adeli noted reviewing the reporting of time to treatment and other key metrics reports. Along with reviewing the new “Data Capacity” report which analyzes the impact of vacancies on the agency and what that means for individuals served. It will be presented during the Fiscal Oversight Committee Meeting and be included as part of the CSB Board Agenda Packet. **The next meeting is Thursday, April 21, 2022, at 4:00 p.m.**

**D. Other Reports**

None were raised.

**9. Action Item:**

**A. Request for Approval of FY 2023 Fee Schedule**

**Director of Behavioral Health Operations Sebastian Tezna** provided the staff report which included updates to the fees based on current Medicare, Medicaid, or negotiated rates for the CSB services provided and billed to clients. The approval by the Board of Supervisors will occur during the May 2022 meeting, and new fees will go into effect on July 1, 2022.

**MOVED BY BOARD MEMBER CAPTAIN DEREK DEGEARE, SECONDED BY BOARD MEMBER DARIA AKERS TO APPROVE AGENDA ITEM NO. 9.**

**AYES: BOARD MEMBERS:** GARRETT MCGUIRE, BOARD CHAIR; KAREN ABRAHAM; JENNIFER ADELI; DARIA AKERS; ROBERT BARTOLOTTA; SHEILA COPLAN JONES; CAPTAIN DEREK DEGEARE; LARYSA KAUTZ; BETTINA LAWTON; SRILEKHA PALLE; EDWARD ROSE; ANDREW SCALISE; DAN SHERRANGE; SANDRA SLAPPEY-BROWN; ANNE WHIPPLE

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** DIANA RODRIGUEZ

**Closed Session:**

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

**10. Adjournment**

**Board Chair Garrett McGuire** adjourned the meeting at 6:20 p.m.

**AYES: BOARD MEMBERS:** GARRETT MCGUIRE, BOARD CHAIR; KAREN ABRAHAM; JENNIFER ADELI; DARIA AKERS; ROBERT BARTOLOTTA; SHEILA COPLAN JONES; CAPTAIN DEREK DEGEARE; LARYSA KAUTZ; BETTINA LAWTON; SRILEKHA PALLE; EDWARD ROSE; ANDREW SCALISE; DAN SHERRANGE; SANDRA SLAPPEY-BROWN; ANNE WHIPPLE

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** DIANA RODRIGUEZ

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Date Approved

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CSB Board Clerk

## CSB Board Update on 2022 Virginia General Assembly Session Activities

The 2022 General Assembly session began on Wednesday, January 12, 2022. During the fall of 2021, board members from the Fairfax-Falls Church Community Services Board met with legislators to share the CSB Board’s 2022 priorities. In December, Governor Northam shared his recommendations for the biennium budget. On January 15, Glenn Youngkin was sworn in as Virginia’s new governor. During his first month in office, Governor Youngkin proposed over \$3.5 million in amendments to his predecessor’s introduced budget.

**Key budget items relating to CSB priorities:**

On March 12, the General Assembly adjourned without completing work the biennium budget. Legislators agreed to allow the budget bills, as well as any other legislation pending in conference committees at the time of adjournment, to be carried over to a special session for further work. A special session took place on April 4, 2022, and no decisions were made on a final budget. The General Assembly is set to reconvene on Wednesday, April 27, 2022, to act on legislation amended or vetoed by the governor. While the House and Senate versions of the budget have some significant differences, a budget agreement is not expected during this one-day session. Current details on the budget for FY 2023 and FY 2024 are below.

Critical Issue	Governor’s Introduced Budget	House Version	Senate Version
CSB Workforce	NA	Funds targeted salary increases for direct care staff working for CSBs and BHAs - \$25.9m in FY23; \$25.5m in FY24	Funds \$1,000 in quarterly recruitment bonuses to support 1,593 new direct care hires and \$1,000 quarterly retention bonuses to support 7,847 existing CSB direct care employees. Funding distributed based on the number of full-time staff employed by CSBs and the staff hired each quarter - \$37.9m in FY23
STEP-VA	Funds the remaining three services in STEP-VA, as well as funds for local infrastructure and regional management - \$22.2m in FY23 & \$28.3m in FY24; also includes NGF dollars from 988 call center funding	Funding source change for FY23 but keeps governor’s recommendation	Keeps governor’s recommendation
Marcus Alert	Funds for local Marcus Alert implementation - \$6m per year <i>Each locality supported with \$600,000</i>	Keeps governor’s recommendation	Keeps governor’s recommendation
DD Waiver Rates	DD waiver rate rebase for Group Home Residential, Sponsored Residential, Support Living Residential, Independent Living Supports, In Home Support Services, Community Engagement, Community Coaching, Therapeutic Consultation, and Private Duty/Skilled Nursing. <i>Rebase uses the BLS Statistics wage data at the 50th percentile</i>	Adds two additional services as part of waiver rate increases (Group Day Support and Group Supported Employment)	Adds six additional services as part of waiver rate increases (Group Day Support, Group Supported Employment, Community Guide, Benefits Planning, CD Service Facilitation, Workplace Assistance)
DD Waiver Slots	Funds 1,200 waiver slots across the biennium (600 each year)	Keeps governor’s recommendation	Removes the 600 new slots in FY23

### Key bills addressing CSB-related issues and/or activities:

CSB staff completed nearly 300 bill reviews to identify problematic and beneficial bills for the county government affairs team as they prioritized legislation to discuss with General Assembly members. Below are some of the bills that passed both chambers and went to the governor for action. The governor has approved or amended each of these bills. Unless noted, bills approved by the governor will take effect on July 1, 2022.

### ECO/TDO Bills

Eleven different bills were introduced that looked to address law enforcement involvement in the ECO and TDO process. Many ideas from related bills were incorporated into SB 268, which was approved by the governor. SB 268 makes changes to the TDO processes by allowing custody of a person under a TDO to be transferred to an alternative transportation provider before a bed is available.

SB 593 provides that auxiliary police officers may execute ECOs and provide transportation for a person subject to an ECO or temporary detention order. The bill also directs the Department of Criminal Justice Services to establish compulsory minimum training standards for auxiliary police officers who are called into service solely for the purpose of executing ECOs and providing transportation for persons subject to ECOs or in the temporary detention process.

SB 202 requires a study on options to increase the use of alternative custody arrangements for individuals who are subject to an ECO or TDO. A report on finding and recommendations is due October 1, 2022.

Bill Number	Bill Sponsor	Bill Title	BOS Position	Bill Status
<a href="#">SB 268</a>	Favola, B	Emergency custody and temporary detention; transportation, transfer of custody, alternative custody.	Monitor	Approved by Governor
<a href="#">SB 593</a>	Newman, S	Emergency custody or temporary detention order; custody and transportation of persons, etc.	Monitor	Amended by Governor
<a href="#">SB 202</a>	Newman, S	Alternative custody arrangements; options to increase use for certain individuals.		Approved by Governor

### Marcus Alert

HB 1191/SB 361 allow localities with populations equal to or less than 40,000 to opt out of some portions of Marcus Alert. All localities will still be required to develop protocols to divert calls from 911 to the crisis call center. The bill also includes updates to reporting requirements.

Bill Number	Bill Sponsor	Bill Title	BOS Position	Bill Status
<a href="#">HB 1191</a> <a href="#">SB 361</a>	Ransone, M Stuart, R	Marcus alert system; participation in the system is optional for localities, etc.		Approved by Governor

### Electronic Meetings

HB 444 allows electronic meetings for all public bodies that are not a local governing body, local school board, planning commission, architectural review board, zoning appeals board or board with the authority to deny, revoke, or suspend a professional or occupational license. A locality still must have an electronic meetings policy. The bill provides definitions, procedural requirements, and limitations for all-virtual public meetings. "Local governing body" means the board of supervisors of a county, council of a city, or council of a town, responsible for appropriating funds for such locality, as the context may require.

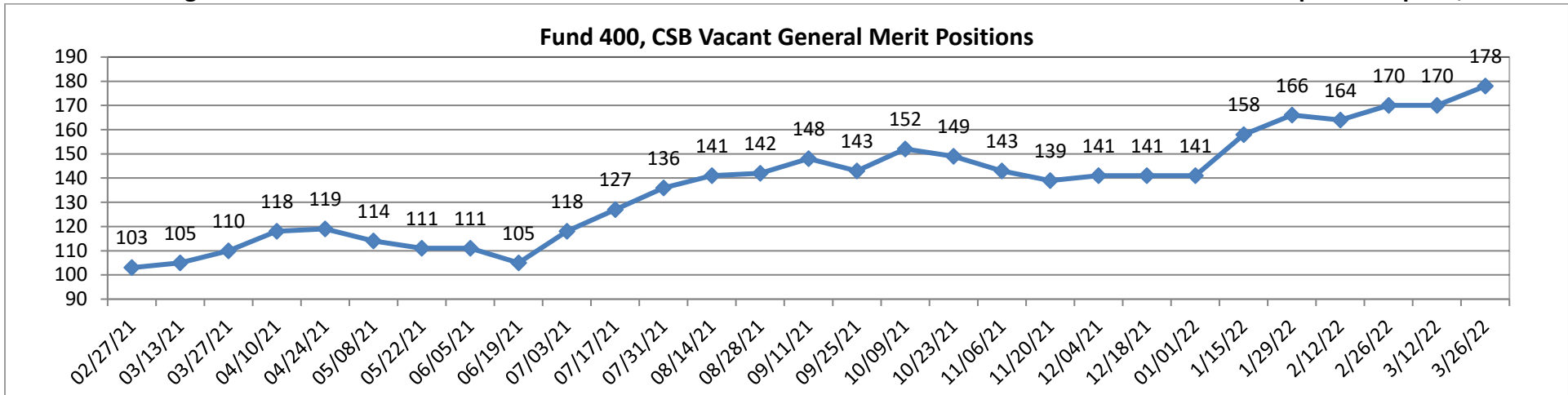
The bill also requires the Freedom of Information Advisory Council to convene a work group to develop recommendations for best practices for public bodies holding all-virtual public meetings. The work group will report back by August 1, 2022. The bill has delayed effective date so the law will be effective September 1, 2022.



Bill Number	Bill Sponsor	Bill Title	BOS Position	Bill Status
<a href="#">HB 444</a>	Bennett-Parker	Virginia Freedom of Information Act; Meetings Conducted Through Electronic Meetings.	Support	Approved by Governor

### **Other Bills of Interest**

Bill Number	Bill Sponsor	Bill Title	BOS Position	Bill Status
<a href="#">SB 622</a> <a href="#">HB 277</a>	Favola, B Coyner, C	Recovery residences; disclosure to potential residents that residence is certified.	Support	Amended by Governor
<a href="#">SB 40</a>	Spruill, Sr., L	Assisted living facilities; involuntary discharge, safeguards for residents.		Amended by Governor
<a href="#">HB 663</a>	Hope, P	Mandatory outpatient treatment; reorganizes and clarifies provisions governing.		Amended by Governor
<a href="#">HB 388</a>	Willett, R	State facilities; video visitation.		Approved by Governor
<a href="#">SB 426</a>	Dunnavant, S	Medical assistance services; state plan, remote patient monitoring.		Approved by Governor
<a href="#">HB 537</a>	Batten, A	Telemedicine; out-of-state providers, behavioral health services provided by practitioner.		Approved by Governor
<a href="#">SB 369</a>	Stuart, R	Telemedicine services; practitioners licensed by Board of Medicine.		Amended by Governor
<a href="#">HB 623</a>	Hudson, S	Guardianship and conservatorship; duties of the guardian ad litem, report contents.		Approved by Governor
<a href="#">SB 124</a>	Obenshain, M	Misuse of power of attorney; financial exploitation of incapacitated adults by an agent, penalty.		Approved by Governor
<a href="#">SB 198</a>	Mason, T	Disposition when defendant found incompetent; involuntary admission of the defendant.		Approved by Governor
<a href="#">SB 514</a>	McPike, J	Incapacitated persons; changes to provisions of adult guardianship and conservatorship.		Approved by Governor
<a href="#">SB 687</a> <a href="#">HB 496</a>	Mason, T Mullin, M	Abuse and neglect; financial exploitation, changes term incapacitated adults, definitions, penalties		Approved by Governor
<a href="#">HB 1212</a>	Glass, J	Guardianship and conservatorship; notice of hearing, cross-petitions.		Approved by Governor
<a href="#">HB 896</a>	Adams, D	Nurse practitioner; patient care team provider.		Approved by Governor
<a href="#">HB 285</a>	Adams, D	Clinical nurse specialist; practice agreements.		Approved by Governor
<a href="#">SB 409</a>	Morrissey, J	Criminal convictions; effect on licensure, date to be included in biennial report.		Approved by Governor
<a href="#">SB 295</a>	Deeds, C	Responsibilities of local pretrial services officers; behavioral health dockets.		Approved by Governor
<a href="#">HB 4</a> <a href="#">SB 36</a>	Wyatt, S Norment, T	School principals; incident reports.		Amended by Governor

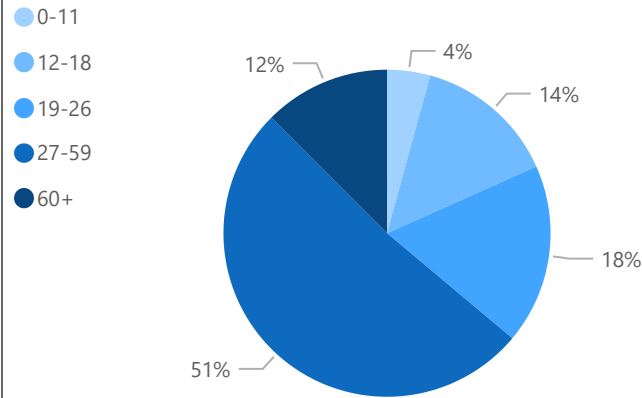


**Vacancies in critical areas\*** \*includes all merit positions (all funds - regular and grant)

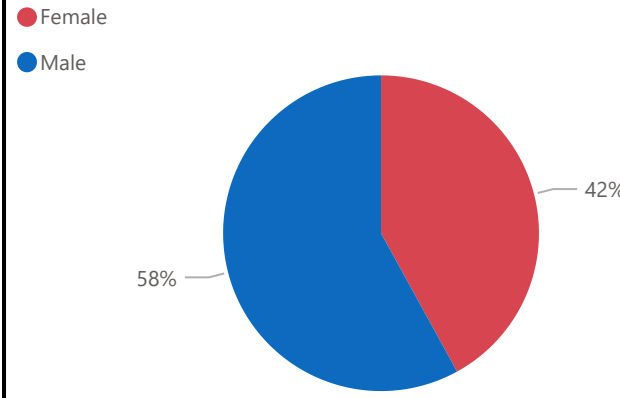
Service area /Program	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	February		March	
Emergency Svcs/MCU	3.5	3.5	1	1	0	0	6	9	4	12	11	12	9 CIS	18	15 CIS
													2 Mobile Crisis Supv		2 Mobile Crisis Supv
													1 Peer Supp Spec		1 Peer Supp Spec
Behavioral Health – Outpatient Svcs	11	11	12	8	11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

# CSB Status Report - March 2022

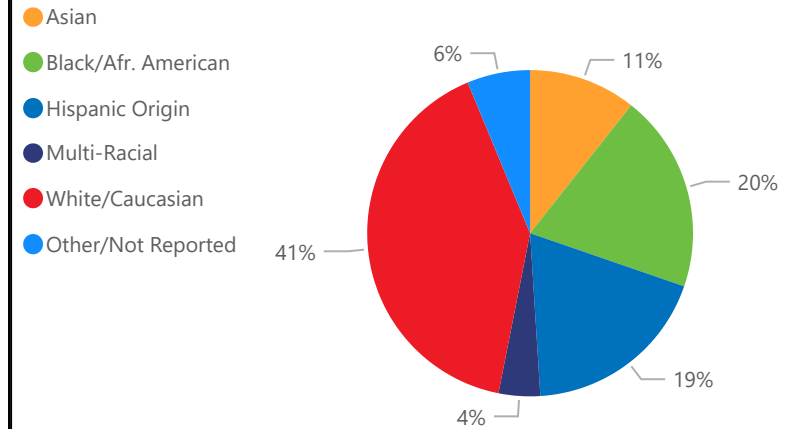
## Age



## Gender

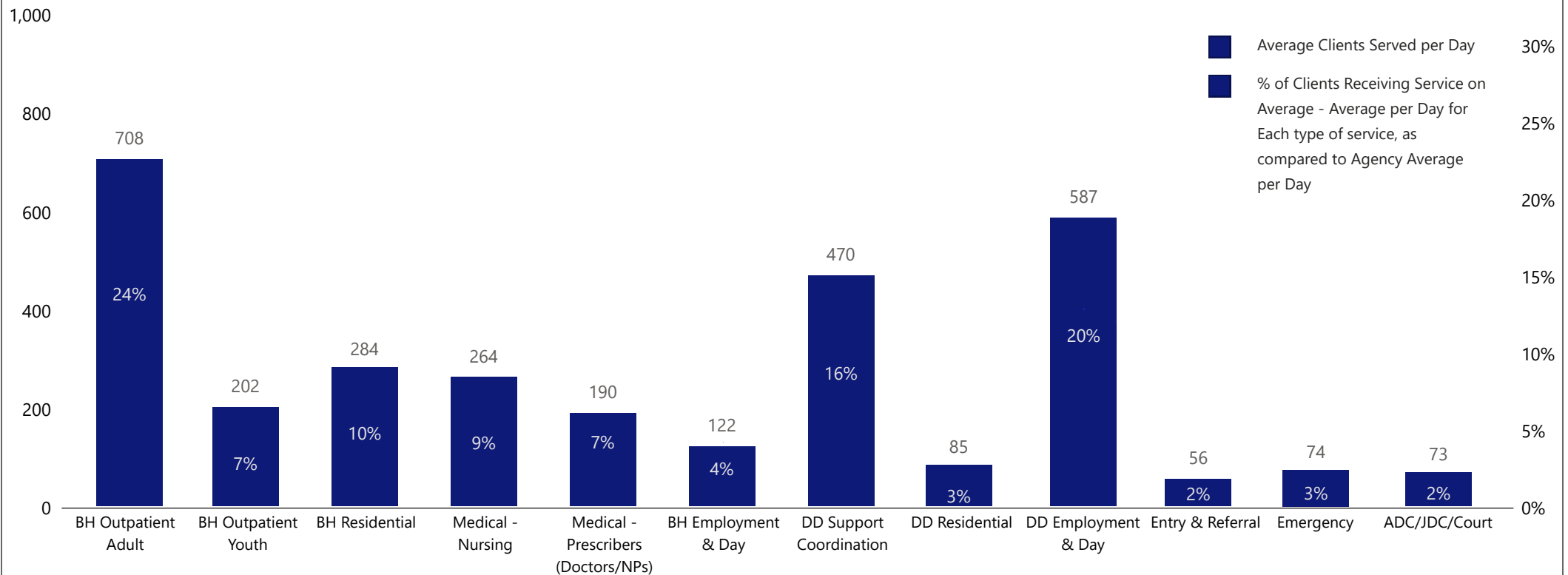


## Race/Ethnicity



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

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





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

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

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

## Service Definitions

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

### Notes:

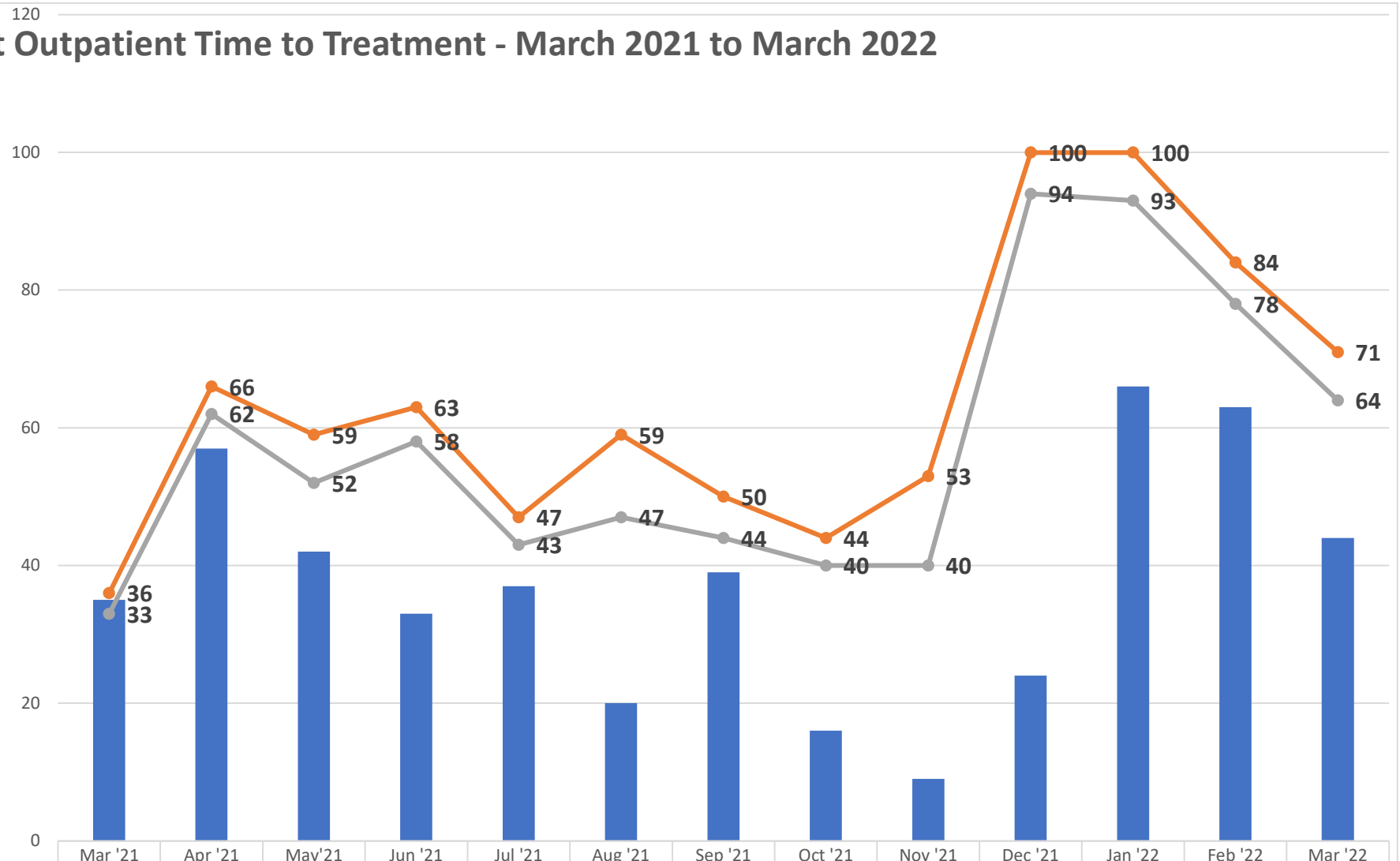
#### Page 1:

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

#### Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- BH Outpatient Adult – The number of individuals served trending lower overall as compared to last year and appears to be due to the impacts of staff vacancies.
- BH Outpatient Youth – This service area typically sees an increase in referrals and individuals served in the late fall that continues throughout the school year and drops off over the summer months. Numbers served are on trend as compared to the previous year.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. The number served is trending lower compared to last year and the reduction is correlated with the lower number of individuals receiving services in the adult behavioral health treatment programs.
- BH Employment & Day – This area is trending lower as compared to the prior year. They have had some staff turnover in the Individual Supported Employment program and are building back up to full caseloads. There were also some reductions in the number of clients served in the PsychoSocial Day program due to client concerns with attending in-person programming due to COVID.
- BH Residential – The number of individuals served has been trending lower in recent months. This is partly due to short periods in January and February where Wellness Circle had to stop new admissions because of COVID positive cases at the site, and the need to slow admissions at the Residential Intensive Care (RIC) program due to staff vacancies.
- DD Support Coordination – There is typically monthly variation based on service plan review cycles. In January, client counts were also higher than average due to a new DMAS documentation requirement for all individuals on the waiver waiting list. Numbers for February are on trend with prior months.
- DD Residential – Includes all individuals served in directly operated residential programs and locally-funded contract placements. The number of individuals served each month is trending lower overall due to reductions in the directly operated group home census and locally funded contract placements through natural attrition. New residential placements through community partners are waiver funded.
- DD Employment & Day – There has been an upward trend in this service area as developmental employment & day programs have been able to reopen from closures that were necessary earlier in the pandemic to ensure individual safety.
- Entry & Referral– In Mid-October, Entry & Referral launched a new streamlined screening and assessment process with changes to the triage, screening, and assessment workflows. Direct comparisons cannot be made to prior months.
- Emergency – There is some monthly fluctuation in the demand for Emergency services. All clients who present for services are evaluated by Emergency services staff.
- ADC/JDC/Court – The number of individuals served is trending higher as compared to February 2021. The jail census was significantly reduced earlier in the pandemic in response to health and safety issues.

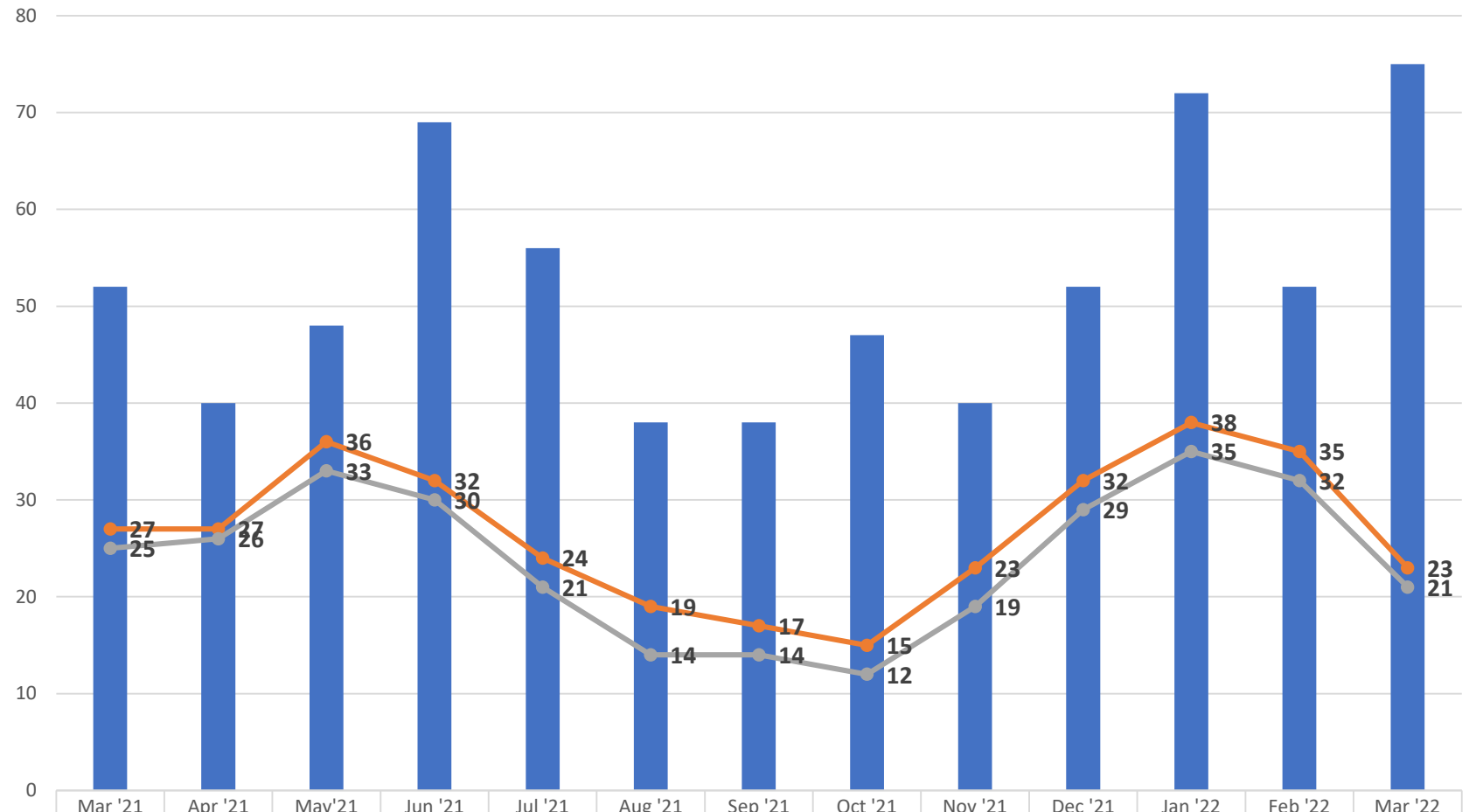
## Adult Outpatient Time to Treatment - March 2021 to March 2022



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

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

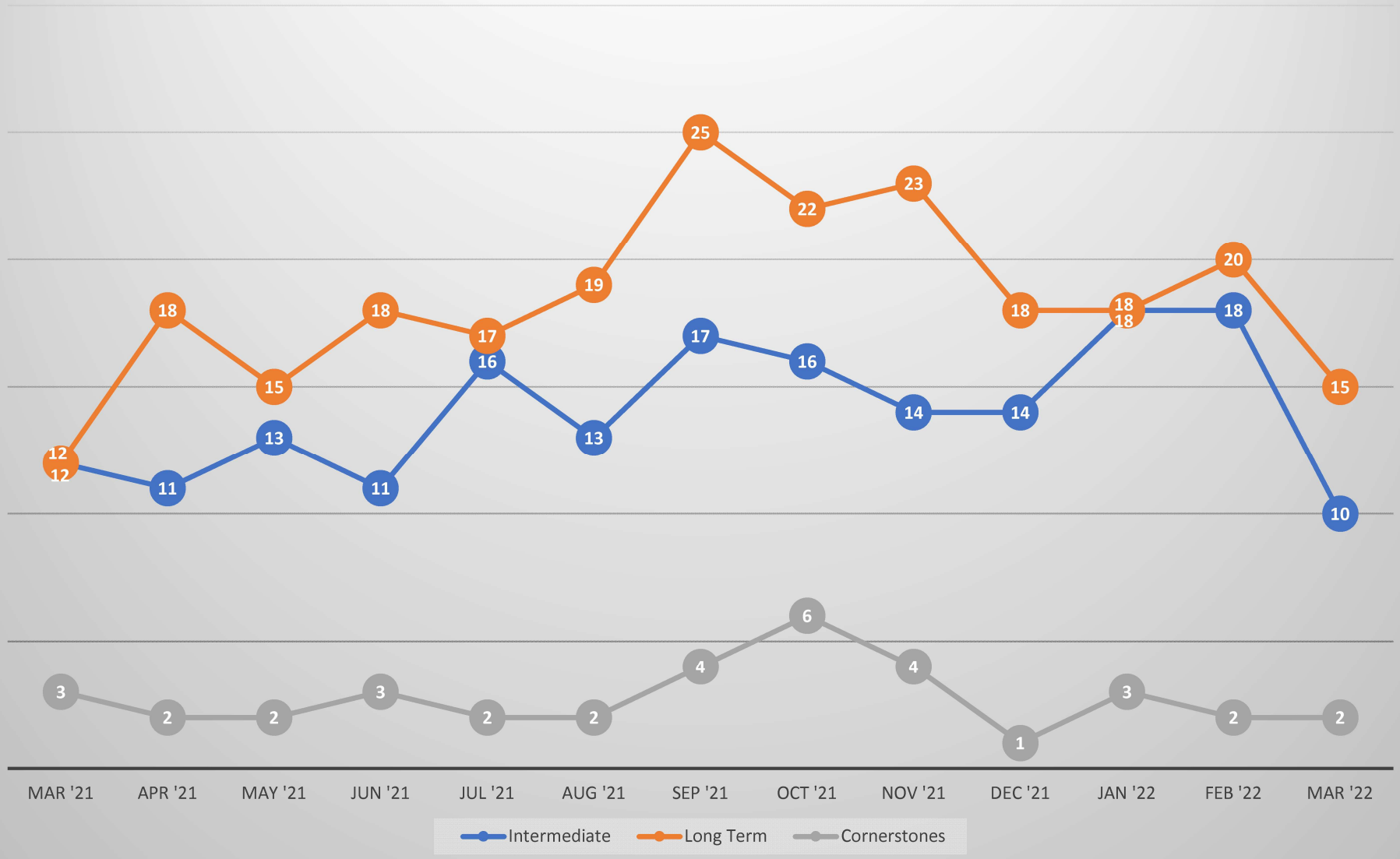
## Youth Outpatient Time to Treatment - March 2021 to March 2022



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

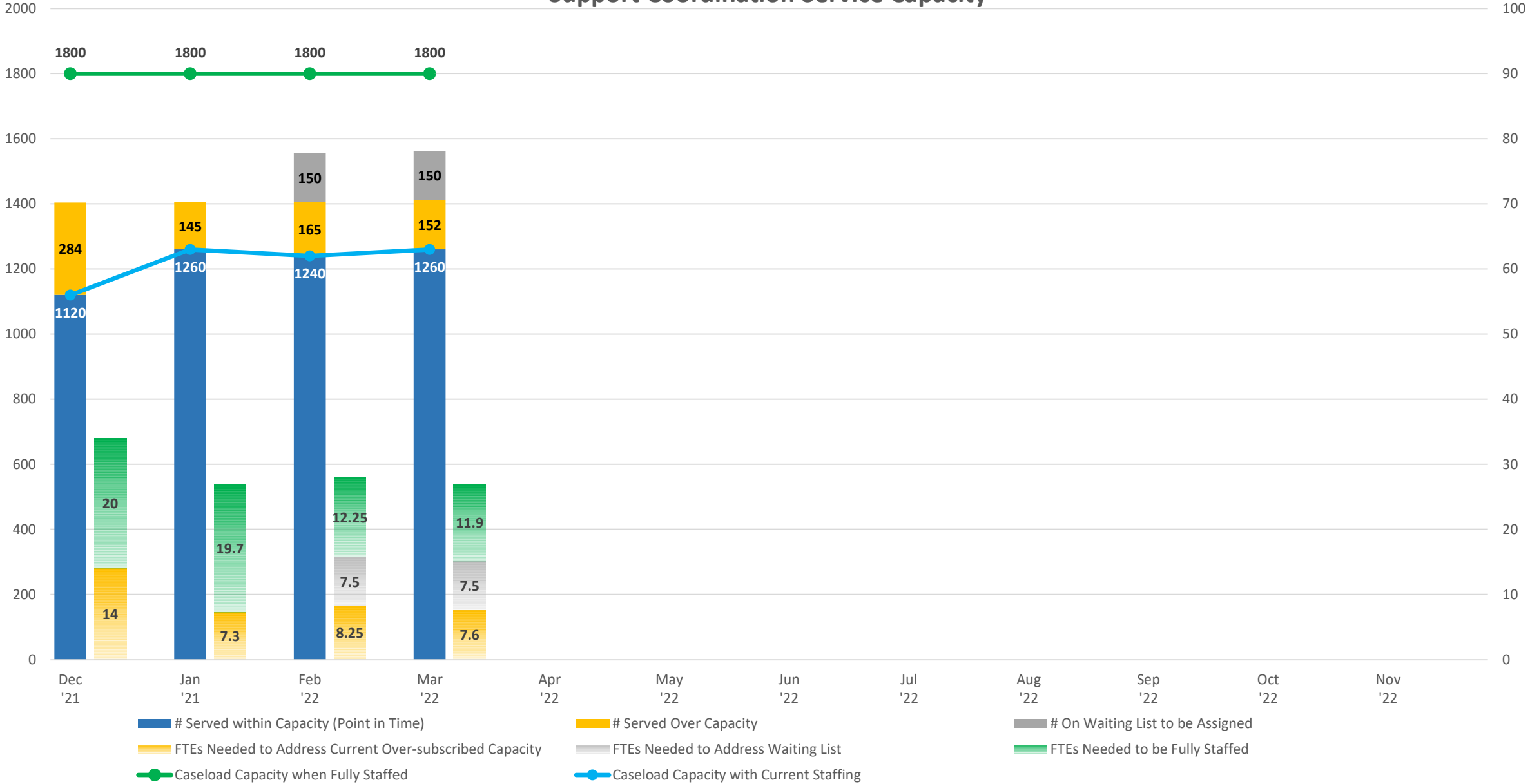
\*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

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

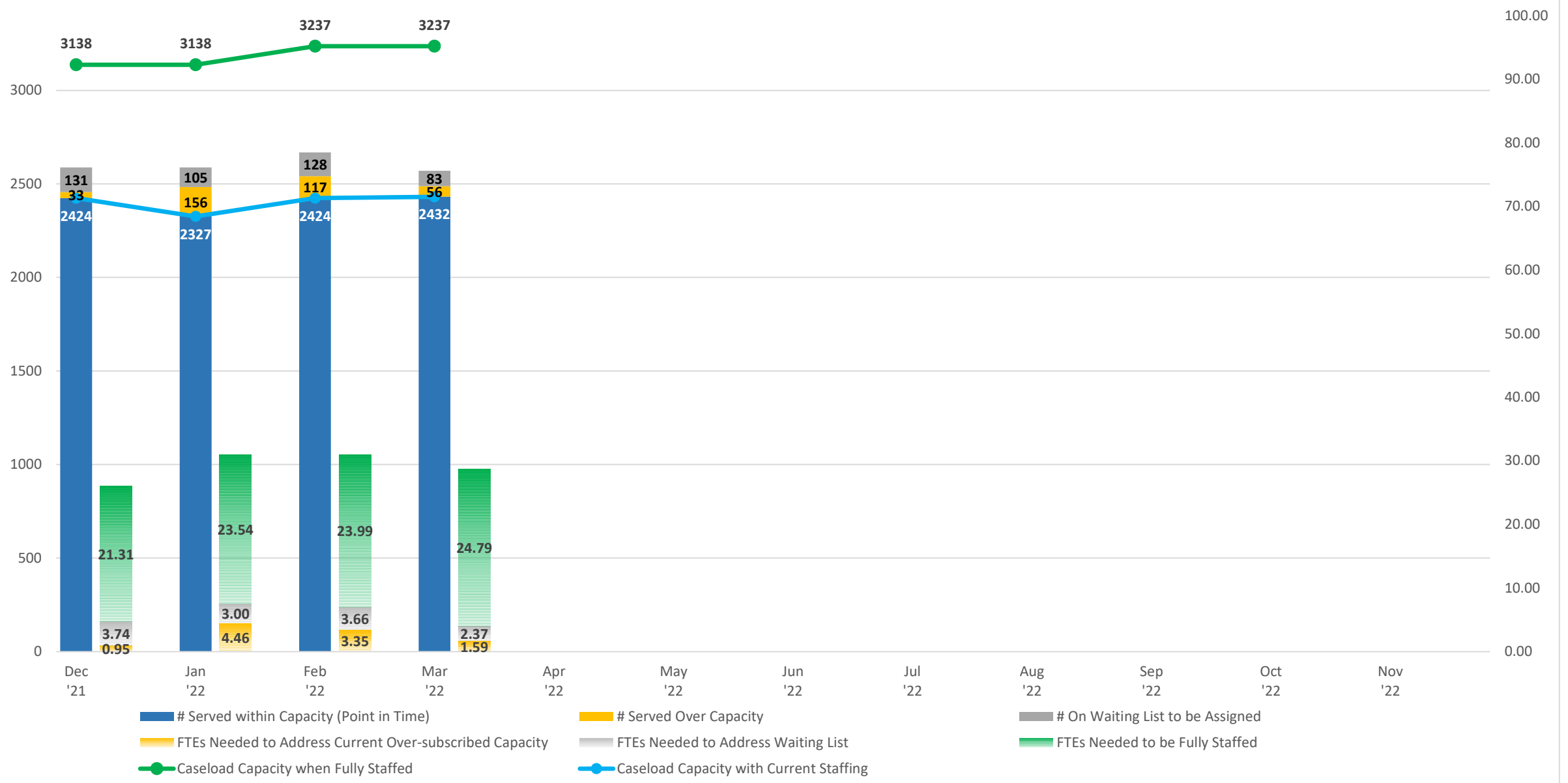




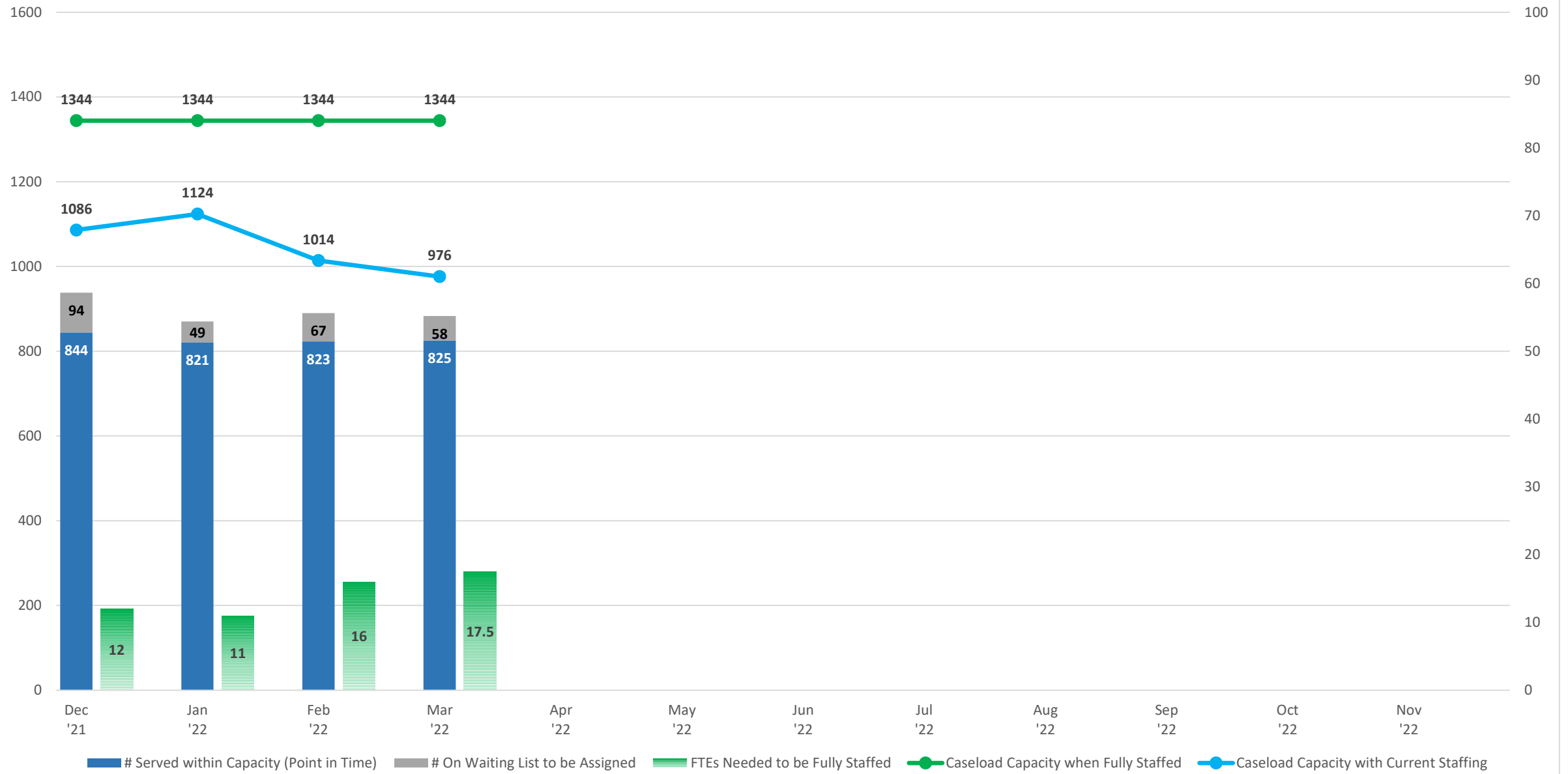
### Support Coordination Service Capacity



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



## Youth & Family Service Capacity



	FY 2022 REVISED Budget <sup>5</sup>	FY 2022 YTD Budget	FY 2022 Actuals March YTD	Variance from YTD Budget	FY 2022 Projection	FY 2022 Projection vs. FY22 REVISED Budget
<b>Est. Beginning Balance</b>	<b>38,790,324</b>	<b>38,790,324</b>	<b>38,790,324</b>	<b>-</b>	<b>38,790,324</b>	<b>-</b>
F Fairfax City	2,218,100	554,525	1,757,862	1,203,337	2,343,816	125,716
F Falls Church City	1,005,368	251,342	796,761	545,419	1,062,348	56,980
F State DBHDS	7,839,233	5,226,155	6,938,838	1,712,683	7,839,233	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,702,439	3,435,397	732,958	4,053,659	-
V Direct Federal Food Stamps	154,982	116,237	71,430	(44,806)	95,241	(59,741)
V Program/Client Fees	4,296,500	3,222,375	3,364,184	141,809	4,485,579	189,079
V CSA	890,000	667,500	472,667	(194,833)	630,223	(259,777)
V Medicaid Option	8,582,708	6,437,031	7,042,788	605,757	9,390,384	807,676
V Medicaid Waiver	7,000,000	5,250,000	6,216,889	966,889	8,289,185	1,289,185
V Miscellaneous	124,800	93,600	93,600	-	124,800	-
Non-County Revenue	36,165,350	24,521,204	30,190,416	5,669,212	38,314,467	2,149,117
General Fund Transfer	150,158,878	150,158,878	150,158,878	-	150,158,878	-
<b>Total Available</b>	<b>225,114,552</b>	<b>213,470,406</b>	<b>219,139,618</b>	<b>5,669,212</b>	<b>227,263,669</b>	<b>2,149,117</b>
Compensation	90,244,263	61,605,479	58,934,748	2,670,731	84,516,314	5,727,949
Fringe Benefits	38,463,039	26,490,337	24,740,382	1,749,955	35,479,339	2,983,700
Operating	71,907,646	43,932,033	34,346,210	9,585,823	45,794,946	26,112,700
Recovered Cost (WPF0)	(1,568,760)	(522,920)	(1,048,366)	525,446	(1,397,822)	(170,938)
Capital	898,899	450,000	379,674	70,326	506,232	392,667
Transfer Out	15,000,000	15,000,000	15,000,000	-	15,000,000	-
<b>Total Disbursements</b>	<b>214,945,087</b>	<b>146,954,929</b>	<b>132,352,647</b>	<b>14,602,282</b>	<b>179,899,010</b>	<b>35,046,078</b>
<b>Ending Balance</b>	<b>10,169,465</b>	<b>66,515,477</b>	<b>86,786,971</b>		<b>47,364,659</b>	
DD MW Redesign Reserve <sup>1</sup>	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve <sup>2</sup>	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve <sup>3</sup>	50,000	50,000			50,000	
Diversion First Reserve <sup>4</sup>	4,408,162	4,408,162			4,408,162	
<b>Unreserved Balance</b>	<b>411,303</b>				<b>37,606,497</b>	

**Key**

F Fixed Annual Allocations

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

1 The DD Medicaid Waiver Redesign Reserve ensures the County has sufficient funding to provide services to individuals with developmental disabilities in the event of greater than anticipated costs due to the Medicaid Waiver Redesign effective July 1, 2016.

2 The Medicaid Replacement Reserve, for the implementation of Medicaid Expansion to a potential 600 consumers and will provide support with the transition of funding from the State support to Medicaid fees.

3 The Opioid Use Epidemic Reserve provides flexibility, consistent with the Board of Supervisors' FY 2018-FY 2019 Budget Guidance, as the County continues to work with national, state, and regional partners on strategies to combat the opioid epidemic.

4 The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses to pay for medical clearances. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors. This reserve has been reduced by \$250K at FY20 Carryover for costs associated with medical clearances.

5 FY22 Revised Budget reflects BOS Approved Carryover adjustments. They are:

\*\$1.5M for 1x bonus for merit and non-merit employees

\*\$10.1M for FY21 encumbrances to occur in FY22

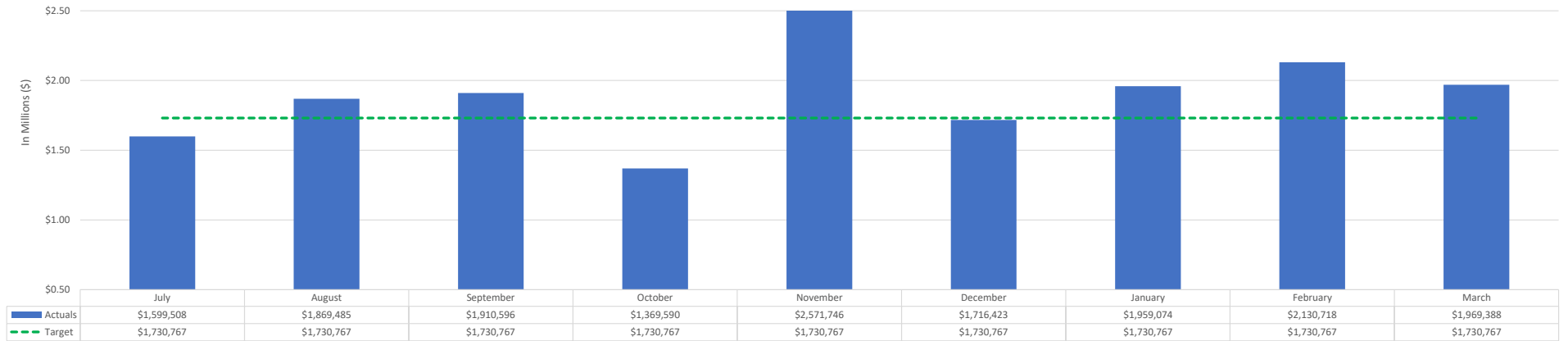
\*\$15M transfer to general fund

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

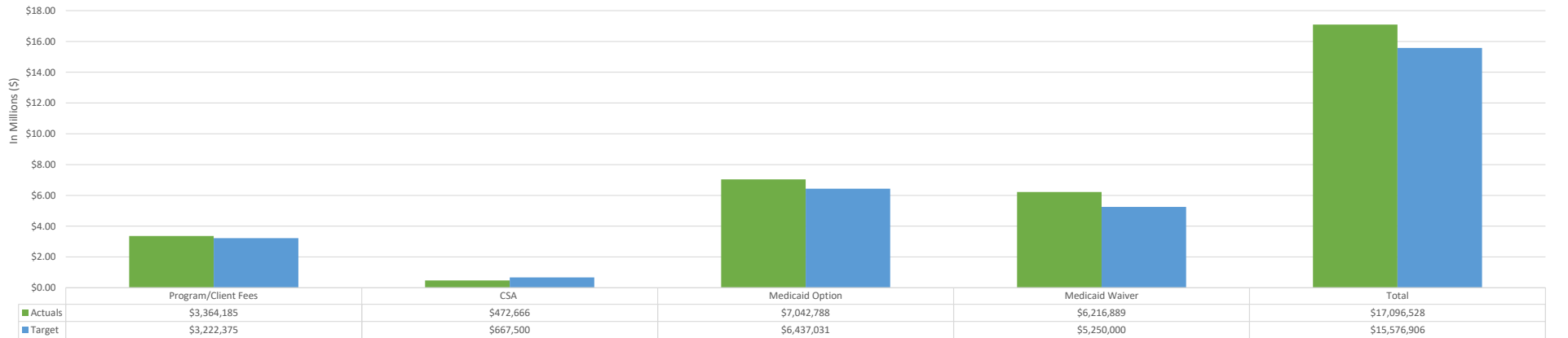
\*\$250K for additional capital projects

## March FY22 YTD Revenue Analysis

Variable Revenue by Month  
FY22  
Actuals vs. Target



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

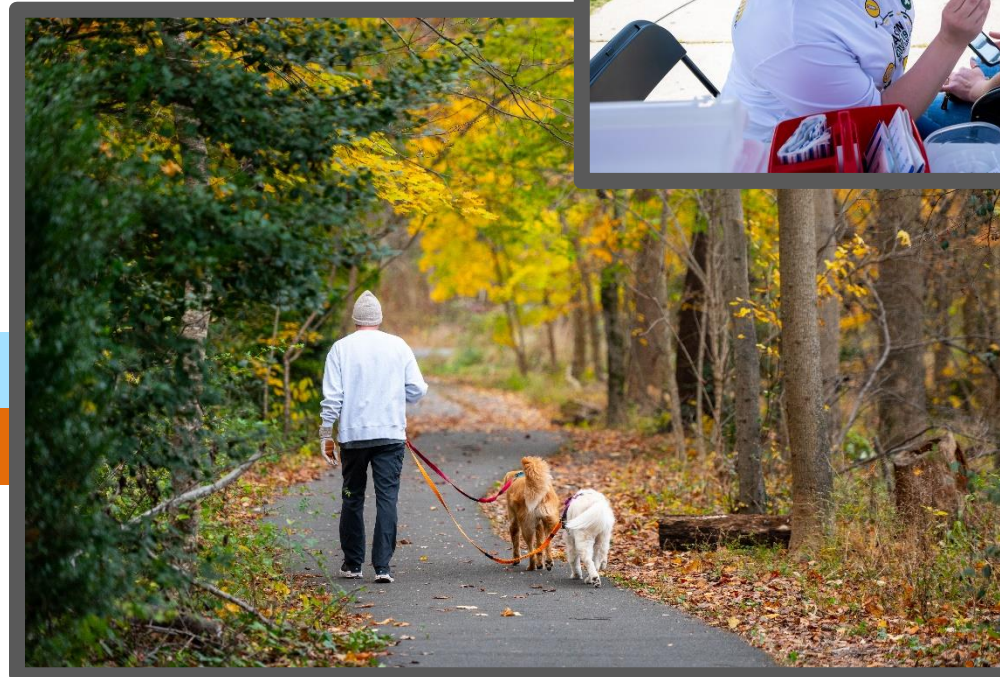


Fairfax-Falls Church Community Services Board  
 Operating Expenditures  
 Program Budget vs. Actuals  
 March FY22 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)			FUND 500-C50000 (RESTRICTED FEDERAL, STATE AND OTHER)			TOTAL (UNRESTRICTED, RESTRICTED FEDERAL, STATE AND OTHER)		
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance
<b>G761501 - CSB Office of the Deputy Director - Clinical</b>									
G761001004 - Consumer & Family Affairs	\$ -	\$ 110	\$ (110)				\$ -	\$ 110	\$ (110)
G761001008 - Medical Services	\$ -	\$ 20,123	\$ (20,123)				\$ -	\$ 20,123	\$ (20,123)
G761501002 - Consumer & Family Affairs	\$ 1,884,333	\$ 1,259,608	\$ 624,725	\$ (5,795)	\$ (61,622)	\$ 55,827	\$ 1,878,537	\$ 1,197,986	\$ 680,552
G761501003 - Medical Services	\$ 14,505,037	\$ 8,511,024	\$ 5,994,013	\$ 130,000	\$ -	\$ 130,000	\$ 14,635,037	\$ 8,511,024	\$ 6,124,013
G761501004 - Opioid Task Force	\$ 4,225,018	\$ 1,807,418	\$ 2,417,599				\$ 4,225,018	\$ 1,807,418	\$ 2,417,599
G761501005 - Utilization Management	\$ 646,148	\$ 407,597	\$ 238,551				\$ 646,148	\$ 407,597	\$ 238,551
<b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>	<b>\$ 21,260,536</b>	<b>\$ 12,005,880</b>	<b>\$ 9,254,656</b>	<b>\$ 124,205</b>	<b>\$ (61,622)</b>	<b>\$ 185,827</b>	<b>\$ 21,384,740</b>	<b>\$ 11,944,258</b>	<b>\$ 9,440,482</b>
<b>G762001 - Engagement Asmt &amp; Referral Services</b>									
G761001011 - Wellness Health Promotion Prevention	\$ -	\$ 7,218	\$ (7,218)				\$ -	\$ 7,218	\$ (7,218)
G762001001 - EAR Program Management	\$ 405,106	\$ 214,707	\$ 190,399	\$ 0	\$ -	\$ 0	\$ 405,106	\$ 214,707	\$ 190,399
G762001002 - Entry, Referral, & Assessment	\$ 2,831,455	\$ 1,498,515	\$ 1,332,940	\$ 145,706	\$ (150,624)	\$ 296,330	\$ 2,977,161	\$ 1,347,891	\$ 1,629,270
G762001004 - Wellness Health Promotion Prevention	\$ 2,347,862	\$ 1,456,951	\$ 890,911	\$ 127,284	\$ 119,836	\$ 7,447	\$ 2,475,145	\$ 1,576,787	\$ 898,358
<b>G762001 - Engagement Asmt &amp; Referral Services Total</b>	<b>\$ 5,584,423</b>	<b>\$ 3,177,392</b>	<b>\$ 2,407,031</b>	<b>\$ 272,990</b>	<b>\$ (30,788)</b>	<b>\$ 303,778</b>	<b>\$ 5,857,412</b>	<b>\$ 3,146,604</b>	<b>\$ 2,710,809</b>
<b>G762002 - Emergency &amp; Crisis Care Services</b>									
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 207,047	\$ 141,082	\$ 65,965				\$ 207,047	\$ 141,082	\$ 65,965
G762002002 - Adult Crisis Stabilization	\$ 3,318,732	\$ 2,594,761	\$ 723,971				\$ 3,318,732	\$ 2,594,761	\$ 723,971
G762002004 - Emergency	\$ 6,759,072	\$ 4,757,115	\$ 2,001,957	\$ 209,296	\$ 128,590	\$ 80,705	\$ 6,968,367	\$ 4,885,705	\$ 2,082,662
<b>G762002 - Emergency &amp; Crisis Care Services Total</b>	<b>\$ 10,284,850</b>	<b>\$ 7,492,958</b>	<b>\$ 2,791,892</b>	<b>\$ 209,296</b>	<b>\$ 128,590</b>	<b>\$ 80,705</b>	<b>\$ 10,494,146</b>	<b>\$ 7,621,548</b>	<b>\$ 2,872,598</b>
<b>G762003 - Residential Treatment &amp; Detoxification Services</b>									
G762002003 - Detoxification & Diversion	\$ 176,768	\$ 15,725	\$ 161,043				\$ 176,768	\$ 15,725	\$ 161,043
G762003001 - Residential Treatment Program Management	\$ 213,307	\$ 170,590	\$ 42,717				\$ 213,307	\$ 170,590	\$ 42,717
G762003002 - Residential Admissions & Support	\$ 798,872	\$ 577,993	\$ 220,879				\$ 798,872	\$ 577,993	\$ 220,879
G762003003 - A New Beginning	\$ 3,666,187	\$ 2,504,470	\$ 1,161,717				\$ 3,666,187	\$ 2,504,470	\$ 1,161,717
G762003004 - Crossroads Adult	\$ 3,328,655	\$ 2,289,836	\$ 1,038,819				\$ 3,328,655	\$ 2,289,836	\$ 1,038,819
G762003005 - New Generations	\$ 1,508,442	\$ 1,131,141	\$ 377,300				\$ 1,508,442	\$ 1,131,141	\$ 377,300
G762003006 - Cornerstones	\$ 2,294,210	\$ 1,695,173	\$ 599,038				\$ 2,294,210	\$ 1,695,173	\$ 599,038
G762003007 - Residential Treatment Contract	\$ 1,678,164	\$ 226,077	\$ 1,452,087				\$ 1,678,164	\$ 226,077	\$ 1,452,087
G762003008 - Detoxification Services	\$ 4,420,122	\$ 3,137,445	\$ 1,282,677				\$ 4,420,122	\$ 3,137,445	\$ 1,282,677
<b>G762003 - Residential Treatment &amp; Detoxification Services Total</b>	<b>\$ 18,084,728</b>	<b>\$ 11,748,451</b>	<b>\$ 6,336,277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,084,728</b>	<b>\$ 11,748,451</b>	<b>\$ 6,336,277</b>
<b>G762005 - Youth &amp; Family Services</b>									
G762005001 - Youth & Family Program Management	\$ 337,638	\$ 146,925	\$ 190,713				\$ 337,638	\$ 146,925	\$ 190,713
G762005002 - Youth & Family Outpatient	\$ 6,001,124	\$ 4,080,852	\$ 1,920,272				\$ 6,001,124	\$ 4,080,852	\$ 1,920,272
G762005003 - Youth & Family Day Treatment	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
G762005004 - Youth Resource Team	\$ 1,653,464	\$ 891,477	\$ 761,987	\$ 80,039	\$ 54,036	\$ 26,003	\$ 1,733,503	\$ 945,513	\$ 787,990
G762005005 - Wraparound Fairfax	\$ 833,912	\$ 633,085	\$ 200,828				\$ 833,912	\$ 633,085	\$ 200,828
G762005006 - Court Involved Youth	\$ 456,928	\$ 478,520	\$ (21,592)	\$ 1,237	\$ 1,185	\$ 52	\$ 458,165	\$ 479,705	\$ (21,541)
G762005009 - Youth & Family Contract	\$ 816,528	\$ 334,890	\$ 481,638				\$ 816,528	\$ 334,890	\$ 481,638
<b>G762005 - Youth &amp; Family Services Total</b>	<b>\$ 10,099,594</b>	<b>\$ 6,565,749</b>	<b>\$ 3,533,845</b>	<b>\$ 81,276</b>	<b>\$ 55,221</b>	<b>\$ 26,054</b>	<b>\$ 10,180,870</b>	<b>\$ 6,620,970</b>	<b>\$ 3,559,900</b>
<b>G762006 - Diversion &amp; Jail-Based Services</b>									
G763006002 - Forensic Services	\$ 1,782,985	\$ 186,874	\$ 1,596,111	\$ 46,711	\$ 49,625	\$ (2,914)	\$ 1,829,696	\$ 236,499	\$ 1,593,197
G763006007 - Jail Diversion	\$ 578,014	\$ 90,797	\$ 487,217	\$ 149,557	\$ 305,466	\$ (155,909)	\$ 727,571	\$ 396,263	\$ 331,308
G762006001 - Diversion & Jail-Based Program Mgmt	\$ -	\$ 1,296	\$ (1,296)				\$ -	\$ 1,296	\$ (1,296)
G762006002 - Jail Diversion	\$ 2,258,929	\$ 1,810,212	\$ 448,717				\$ 2,258,929	\$ 1,810,212	\$ 448,717
G762006003 - Forensic Services	\$ 2,582,221	\$ 944,141	\$ 1,638,080				\$ 2,582,221	\$ 944,141	\$ 1,638,080
<b>G762006 - Diversion &amp; Jail-Based Services Total</b>	<b>\$ 7,202,149</b>	<b>\$ 3,033,320</b>	<b>\$ 4,168,830</b>	<b>\$ 196,268</b>	<b>\$ 355,091</b>	<b>\$ (158,823)</b>	<b>\$ 5,139,488</b>	<b>\$ 1,578,199</b>	<b>\$ 3,561,289</b>
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>									
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,079	\$ 155,542	\$ 45,537				\$ 201,079	\$ 155,542	\$ 45,537
G763001002 - Adult Outpatient & Case Management	\$ 13,018,325	\$ 8,986,380	\$ 4,031,945				\$ 13,018,325	\$ 8,986,380	\$ 4,031,945
G763001005 - Adult Partial Hospitalization	\$ 1,170,516	\$ 707,602	\$ 462,914				\$ 1,170,516	\$ 707,602	\$ 462,914
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>	<b>\$ 14,389,920</b>	<b>\$ 9,849,524</b>	<b>\$ 4,540,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,389,920</b>	<b>\$ 9,849,524</b>	<b>\$ 4,540,396</b>
<b>G763002 - Support Coordination Services</b>									
G763002001 - Support Coordination Program Management	\$ 209,894	\$ 90,382	\$ 119,512				\$ 209,894	\$ 90,382	\$ 119,512
G763002002 - Support Coordination	\$ 11,841,486	\$ 7,446,768	\$ 4,394,718				\$ 11,841,486	\$ 7,446,768	\$ 4,394,718
G763002003 - Support Coordination Contracts	\$ 976,708	\$ 254,844	\$ 721,864				\$ 976,708	\$ 254,844	\$ 721,864
<b>G763002 - Support Coordination Services Total</b>	<b>\$ 13,028,088</b>	<b>\$ 7,791,994</b>	<b>\$ 5,236,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,028,088</b>	<b>\$ 7,791,994</b>	<b>\$ 5,236,094</b>
<b>G763003 - Employment &amp; Day Services</b>									
G763003001 - Employment & Day Program Management	\$ 2,385,553	\$ 2,336,552	\$ 49,001				\$ 2,385,553	\$ 2,336,552	\$ 49,001
G763003002 - Behavioral Health Emp & Day Direct	\$ 785,454	\$ 301,611	\$ 483,843				\$ 785,454	\$ 301,611	\$ 483,843
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,709,328	\$ 1,942,272	\$ 767,056	\$ 237,068	\$ 84,702	\$ 152,366	\$ 2,946,396	\$ 2,026,974	\$ 919,422
G763003004 - ID Emp & Day Direct	\$ 171,950	\$ -	\$ 171,950				\$ 171,950	\$ -	\$ 171,950
G763003005 - ID Emp & Day Contract	\$ 24,000,766	\$ 8,323,561	\$ 15,677,205				\$ 24,000,766	\$ 8,323,561	\$ 15,677,205
G763003006 - ID Emp & Day Self-Directed	\$ 2,388,136	\$ 2,165,173	\$ 222,963				\$ 2,388,136	\$ 2,165,173	\$ 222,963
<b>G763003 - Employment &amp; Day Services Total</b>	<b>\$ 32,441,186</b>	<b>\$ 15,069,169</b>	<b>\$ 17,372,017</b>	<b>\$ 237,068</b>	<b>\$ 84,702</b>	<b>\$ 152,366</b>	<b>\$ 32,678,254</b>	<b>\$ 15,153,871</b>	<b>\$ 17,524,383</b>
<b>G763004 - Assisted Community Residential Services</b>									



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



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



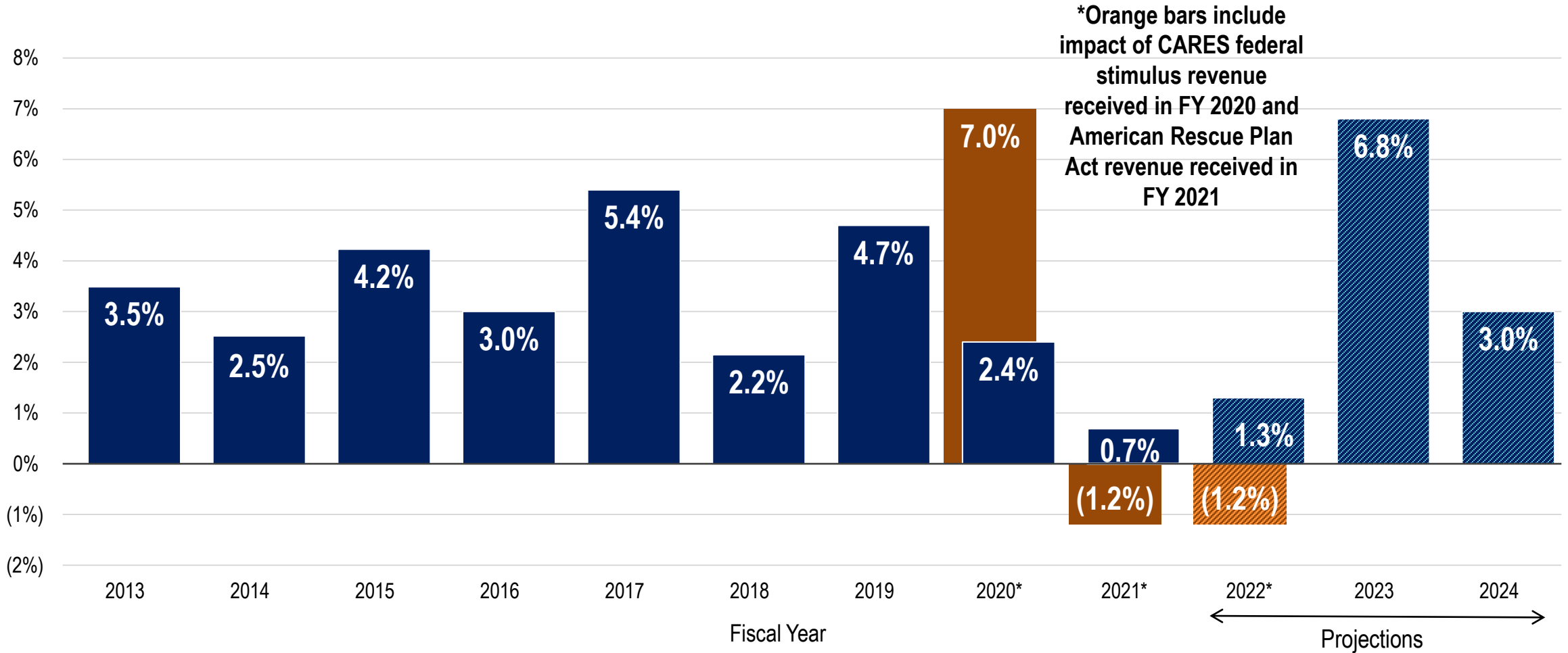
# FY 2023 Advertised Budget Highlights

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



# Annual Change in General Fund Revenue

FY 2013 – FY 2024



# Real Estate Tax Base

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

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

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

# Personal Property Tax

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

## Adjustments included in FY 2023 General Fund Budget

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

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

## FY 2023 Budget Summary

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

# Joint County/Schools CIP Committee

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

# Capital Recommendations

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

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

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

# Recommended Changes to Referendum Plan

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

# Bond Referendum Plan

## FY 2023-FY 2027 CIP Bond Referendum Plan

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



# Looking Forward

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

# How to Provide Input on the FY 2023 Budget

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

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

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

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

# FY 2023 Budget Timeline

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



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# Employment and Day Services (EDS)

Kevin Lafin, Service Director  
[Kevin.Lafin@fairfaxcounty.gov](mailto:Kevin.Lafin@fairfaxcounty.gov)

April 27, 2022

# Contracts and Budget



- EDS provides services across the CSB to Developmental Disabilities (DD) and Behavioral Health (BH) services areas.
  - 24 contracts with DD Employment and Day providers
  - 5 contracts with BH Employment and Day providers including 12 contracted positions
- \$28,506,432 - FY 2022 budget, including Self-Directed Services

# Developmental Disabilities (DD) Employment & Day Services (EDS)



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24 DD Providers Serving 1,524 Individuals Authorized to Receive Services	
Contracted Service	# Authorized Individuals
Day Support	536
Intense Day Support (IDS)	224
Sheltered	41
Group Supported Employment	319
Individual Supported Employment	215
Self-Directed Services (SDS)	189
Transportation	52
Total	1,524*

# Developmental Disabilities (DD) Self-Directed Services (SDS)



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- Serves 197 individuals
- Individuals design their own service program/plan
- Available budget is 80% of traditional service cost
- Assist families with technical support and service structure
- Popularity of individualized service and cost efficiency is driving expansion.
  - Recently increased staffing by one FTE
  - Exploring options with Support Coordination, DBHDS, and providers for Medicaid-funded options



# Developmental Disabilities (DD) Wage & Hour Earnings for Individuals Served



1,535 Individuals Received EDS DD Services in FY 2019.

FY 2019	# Individuals	Total Hours Worked	Average Wage/Year	Total Wages	Average Hourly Wage
Day	227	19,108	\$600	\$136,404	\$7.14
Sheltered	46	4,486	\$646	\$29,745	\$6.63
GSE	349	251,405	\$6,576	\$2,295,071	\$9.13
ISE	192	238,387	\$15,157	\$2,980,187	\$12.21
Total	814	513,386		\$5,371,407	



# Behavioral Health Services



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- Employment – Serves SMI/SUD/Dually diagnosed
- Individual Supported Employment (ISE) uses the Individual Placement and Support Model (IPS).
- Referrals through Integrated Referral and Transition Team (IRTT)
- Services include:
  - Obtaining and keeping competitive employment
  - Education through college or industry certification
  - Exploring career choices and barriers
  - On-the-job supports



# Behavioral Health Services



- Number of Individuals Served
  - 502 individuals served including individual and group employment and coaching support
- 36 people used this service for educational supports such as completing their GED to pursue advanced career options
- Earnings
  - Average wage was \$13.79/hour
  - Average hours worked 25/week
  - Wages ranged from \$11.00 hour to \$120 hour from entry level to professional such as attorney and executive chef



# Behavioral Health Services



## Psychosocial Rehabilitation Services High Intensity - Serves SMI/SUD/Dually Diagnosed

Contractually operated Community Readiness and Support Program (CRSP) at Merrifield

- 1:4 staff ratio, 32 persons served in FY22
- Part of Step VA
- Persons served have SMI/SUD/Dual and meet two of the following criteria:
  - Difficulty with relationships/supports and at risk of hospitalization and/or homelessness
  - Difficulty with ADLs
  - Behavior that require intervention
  - Difficulty in cognitive ability, perceiving danger
- Services include corrective emotional experiences, orientation to community living, and ability to maintain mental health supports

# Behavioral Health Services



## Psychosocial Rehabilitation Services Regular Intensity - Serves SMI/SUD/Dually Diagnosed

- Contractually operated Community Readiness and Support Program (CRSP) with PRS at Alexandria and Fairfax
- 1:20 staff ratio; 162 persons served in FY22
- Part of Step VA
- Same admission criteria and services as CRSP with less intense involvement and symptoms
- Medicaid provides funding for eligible persons



# Behavioral Health Services



## Early Adopter for Training and Development of Individual Placement and Supports (IBS)

- 1 of 2 CSBs in the state with the goal to support and expand competitive integrated employment for individuals with behavioral health conditions
- Integration of employment with mental health treatment
- Zero exclusions – everyone who wants to work should have the opportunity.
- Rapid engagement
- Systemic job development and unlimited supports
- Proactive benefits counseling, helping clients have accurate information to make informed choices about working returning to work and maximizing income and earning potential.
- CSB will have the opportunity to maximize revenue.

# Collaborative Efforts and Current Priorities



Staff participate in numerous stakeholder groups including:

- Employment First Advisory Group (E1AG) – Goal is to increase employment opportunities.
  - E1AG Data Committee Chair – Collects, strategizes, and produces employment trend reports that are included in the independent reviewer’s semi-annual reports as part of the DOJ Settlement Agreement.
- VaACCSES – Weekly stakeholder calls surrounding the Medicaid Waiver Rate Rebase and Refresh among many topics.
- Advancing State Policy Integration for Recovery and Employment (ASPIRE) – Individual Placement and Supports (IPS) is an evidence-based practice of support employment for persons with SMI.
- Developmental Services Council, NoVA Coalition, and Regional DD Directors

# An Expanding Service Area



Oversight of 29 contracts and a team of in-house contract and data experts collaborating with:

- Fairfax County Departments of Management & Budget (DMB), Finance (DoF) and Purchasing and Materials Management (DPMM), and the Office of the County Attorney (OCA)
- A broad range of community partners with 50+ years of expertise in DD & BH service delivery with unique business models and services

## Expanding

- Will transition additional agencywide BH, DD and supportive service contracts, MOU's and MOA's (Supportive services include housing, transportation, peer supports, etc.).
- To be renamed "Contracts & Supportive Services"
  - Will streamline the administration of contracts and service agreements.
  - Continued collaboration with service delivery SMEs on service content, quality outcome measures and reporting, and assistance in service matters.

# Employment and Day Services (EDS)



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- Employment
- Equity
- Inclusion
- “A Life like Ours”







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# Questions?



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



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# 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 <sup>nd</sup> Wednesday 5:00p.m.	3 <sup>rd</sup> Wednesday 4:00 p.m.	3 <sup>rd</sup> Wednesday 4:30 p.m.	3 <sup>rd</sup> Thursday 4:00 p.m.	4 <sup>th</sup> 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

# 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. Access: <a href="tel:81095314580">810 9531 4580</a> Passcode: 878878	14	15	16	17
18	19	20 Compliance Committee Meeting – 4:00 p.m. Access: <a href="tel:87032593002">870 3259 3002</a> Passcode: 349081 Executive Committee Meeting – 4:30 p.m. Access: <a href="tel:85738514011">857 3851 4011</a> Passcode: 669680	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)

\*SDOC meets on the 2<sup>nd</sup> Wednesday of every even month

\*\*In-Person Meeting at Merrifield Center (8221 Willow Oaks Corporate Drive, Level 3, Room 3-314, West, Fairfax, VA 22031)

### 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

# 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 CSB BOARD RETREAT	8
9	10	11	12 Merrifield Renaming Ceremony 4:30p.m.	13 Pathways to Wellness Conference	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)
- **CSB Board Retreat Saturday, May 7, 2022, 9:00 a.m. – 1:00p.m.**

### 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
- CSB's Spirit of Excellence Award Ceremony – June 9, 2022

\*SDOC meets on the 2<sup>nd</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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

# FAIRFAX- FALLS CHURCH COMMUNITY SERVICES BOARD

# April 2023

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1	2
3	4	5	6	7	8	9
10	11	12 *Service Delivery Oversight Committee Meeting – 5:00 p.m.	13	14	15	16
17	18	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:**

- Appointment of CSB Officer Nominating Committee (A)
- Board of Supervisors FY 2024 Advertised Budget Public Hearings – CSB Testimony (R)

**Events of Interest:**

- Board of Supervisors (BOS) Markup of County FY 2024 Budget
- VACSB Development & Training Conference
- May 2023 CSB Spirit of Excellence and Honors Awards
- Updated FY 2023 CSB Fee Schedule included in the Board of Supervisors May Meeting Agenda

**\*SDOC meets on the 2<sup>nd</sup> Wednesday of every even month**

CSB Board Officer Nominating Committee

Issue:

The CSB Executive Committee is proposing the appointment of Captain Derek DeGeare, Bettina Lawton and Andrew Scalise to serve on the Nominating Committee for the FY 2023 CSB officer elections.

Recommended Motion:

*I move that the Fairfax-Falls Church Community Services Board approve the Nominating Committee as recommended by the Executive Committee for coordinating the FY 2023 CSB Board officer elections process.*

Background:

As outlined in the CSB Bylaws, in April of each year a nominating committee comprised of three CSB Board members is tasked with identifying potential candidates to serve as CSB Board officers in the upcoming fiscal year. The officer positions include the Chair, Vice Chair, and Secretary. Following the deliberation process, at the June meeting, nominees for each office are presented along with requests for any floor nominations and the elections held.

Timing:

Appointment of the Nominating Committee at the April 27, 2022, CSB Board meeting, with elections to take place at the June 22, 2022, CSB Board meeting.

CSB Board member:

Captain Derek DeGeare, Committee Chair  
Bettina Lawton  
Andrew Scalise