



FAIRFAX - FALLS CHURCH

**Community
Services Board**

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Claudia Volk, Chair

Thursday, January 18, 2024, 4:00 PM

Sharon Bulova Center for Community Health

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

Fairfax, VA 22031

MEETING AGENDA

- | | |
|---|-------------------------------------|
| 1. Meeting Called to Order | Claudia Volk |
| 2. Roll Call, Audibility and Preliminary Motions | Claudia Volk |
| 3. Matters of the Public | Claudia Volk |
| 4. Amendments to the Meeting Agenda | Claudia Volk |
| 5. Approval of the December 14, 2023, Meeting Minutes | Claudia Volk |
| 6. Administrative Operations Report | Jean Post |
| 7. Clinical Operations Report | Barbara Wadley-Young &
Abbey May |
| 8. Financial Status | Elif Ekingen |
| A. Modified Fund Statement | |
| B. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 9. Open Discussion | Claudia Volk |
| 10. Adjournment | |

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

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE VIRTUAL MEETING MINUTES
DECEMBER 14, 2023**

The CSB Fiscal Oversight Committee of the Fairfax-Falls Church Community Services Board conducted its session electronically. Access was provided through a video and web conferencing platform for CSB Board members, CSB staff, and the public. The meeting notice, with participation instructions, was electronically posted and displayed on the building where the meeting usually takes place. Attendees were also given the chance to register for public comment in the 30 minutes leading up to the commencement of the meeting.

1. Meeting Called to Order

Committee Chair Claudia Volk called the meeting to order at 4:00 PM.

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** COMMITTEE CHAIR CLAUDIA VOLK (FALLS CHURCH, VA); ANDREW SCALISE (FAIRFAX, VA); BETTINA LAWTON (VIENNA, VA); EVAN JONES (BURKE, VA); CAPTAIN DANIEL WILSON (FAIRFAX, VA); KAREN ABRAHAM (FAIRFAX, VA)

Also present: Deputy Director of Community Living Barbara Wadley-Young, Deputy Director of Administrative Operations Jean Post, Deputy Director of Clinical Operations Abbey May, Chief Financial Officer Elif Ekingen, Director of Analytics & Evaluation Linda Mount, Director of Support Coordination David Simmons, and Board Clerk Sameera Awan.

Committee Chair Claudia Volk conducted a roll call with each CSB Board Member present, as identified above, to confirm that a quorum of CSB Board members were present and audible. A motion was offered to confirm 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 approved unanimously.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

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

5. Approval of Minutes

November 16, 2023, Fiscal Oversight Committee Meeting minutes were presented for review and revision.

MOTION TO ADOPT NOVEMBER 16, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER BETTINA LAWTON, SECONDED BY COMMITTEE MEMBER EVAN JONES.

MOTION TO ADOPT WAS APPROVED BY CLAUDIA VOLK, ANDREW SCALISE, CAPTAIN DANIEL WILSON, AND KAREN ABRAHAM.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post presented an update on the CSB Human Resources Positions Vacancy Report, Agenda Item #6.1. The top table showcased CSB vacant merit positions tracked by pay period. In the last pay period ending on 12/2, there were 118 vacancies, marking a 2.6% increase over the annual low of 115. However, it was emphasized that this week's vacancies have decreased to 116, signifying a positive trend. Additionally, the report indicated that 16 offer letters have been extended.

The lower table illustrates monthly vacancies in critical service delivery areas. Key highlights included 11 vacancies in Emergency Services Mobile Crisis Units, which have remained relatively stable within the range of 9 to 11 over the past five months. Adult Behavioral Health Outpatient (BHOP) vacancies were at 7, the second lowest in the last 12 months. Youth and Family Outpatient vacancies remained stable at 4, consistent with the previous month. Support Coordination vacancies were at 5, representing the lowest within the last 12 months, while Adult Detention Center and Jail Diversion vacancies increased by two, reaching 8 from the prior month.

Jean also provided updates on vacancies in critical Administrative Operations areas. In HR, out of 15 merit positions, there were two vacancies, resulting in a trending 13% merit vacancy rate. In data analytics, with nine positions, there were two vacancies, equating to a 22% vacancy rate, both currently in workforce planning. Fiscal had 32 positions with 3 vacancies, amounting to a 9% vacancy rate, with one vacancy dedicated to creating a grant manager's position and 2 actively recruiting. In Compliance and Risk Management, covering 18 positions (including three training positions), there was a 17% vacancy rate, with two positions tied up in workforce planning. It was emphasized that there is some variability in the number of merit positions from pay period to pay period due to the status of reclassifications and the timing of vacancy entries into the systems.

Committee Chair Claudia Volk raised a concern emphasizing the importance of discussing the budget and the embedded vacancy rate. The CSB is approaching a critical juncture where the number of offer letters exceeds the budget's capacity. The intention is to draw attention to this situation and initiate a collective exploration of the strategy that should be adopted to address this challenge. The question being considered is whether implementing a hiring freeze is necessary.

Deputy Director of Administrative Operations Jean Post indicated that there is no anticipation of the transfer. The move of up to \$5M from direct service to payroll has yet to occur, and the Chief Financial Officer (CFO) is diligently monitoring the situation.

Chief Financial Officer Elif Ekingen conveyed that the organization is well aware of the current vacancy rates and the budgetary constraints associated with filling all those positions.

Acknowledging the ongoing nature of the vacancy situation, the break-even point is constantly calculated to determine how to sustain funding for positions amid varying vacancy rates. The decision on the number of positions to fill in the short term versus the long term depends on the composition of positions. The Department of Management and Budget (DMB) is actively informed about the personnel expense situation, collaboratively working to address any scenarios where further hiring may be challenging. Elif does not anticipate a situation leading to a hiring freeze, emphasizing the close monitoring of the situation. Despite the organization's employee count of 1200 and even with a 10% vacancy rate, aligning with countywide trends, efforts are in place to preserve positions and facilitate ongoing hiring. The ultimate goal is to reduce the vacancy rate significantly, and Elif is confident that the DMB will support these efforts if budgetary constraints necessitate a halt in hiring.

Deputy Director of Administrative Operations Jean Post shared the organization's exit interview results, emphasizing the close monitoring of this data monthly and year-over-year. In November, there were eight separations, comprising five resignations, one retirement, one transfer out, and one separation by the agency. Year to date, there have been 65 separations, including 39 resignations, 15 retirements, 5 transfers out, 5 separated by the CSB, and one other. Of the individuals who separated, 46% completed the exit survey. The primary reason for separation, reported by 32%, was supervision and management. Lack of advancement opportunities, reasonable workload, and pay each represented 14% of the reported reasons for separation. Addressing the feedback received, Jean mentioned ongoing efforts to enhance supervision and management training, including renewing training contracts and introducing a comprehensive training program for middle and first-line managers through an external vendor. Regarding pay being a factor in separations, 43% of individuals who left this year reported leaving for more money or a significantly higher salary, accounting for six out of 14 cases.

7. Clinical Operations Report

Deputy Director of Community Living Barbara Wadley-Young presented the Adult Behavioral Health Outpatient (BHOP) Service Capacity Report and the Support Coordination Service Capacity Report. The adult outpatient case management team maintains a 15-day wait time for the first available appointment from the time of assessment. Over the past year, there have been improvements in specific areas, notably a significant drop from 19 to 14. Despite fewer vacancies in the team, they are concentrated in one program area, specifically the Reston site. Staff from other locations are providing telehealth support to bridge the gap. While individuals typically fare well at the Sharon Bulova Center sites, these numbers were impacted due to challenges in hiring Spanish-speaking staff for group sessions. Efforts are underway to address staffing challenges, particularly in increasing the number of Spanish-speaking staff. The front door teams, notably focusing on new individual entries, are implementing creative approaches to provide orientation sooner and prevent potential disengagement.

Deputy Director of Clinical Operations Abbey May presented the Youth Time to Treatment and Support Coordination Service Capacity Report, Service Capacity Report, and the Support Coordination Service Capacity Report. Regarding youth time to treatment, the wait times decreased in October to an average of 14 days for the first available appointment, compared to a

steady 15 days from August through October, indicating ongoing progress. Acknowledging the challenges faced by the Sharon Bulova team with six staff members on FMLA, support from other sites, including Reston and Chantilly, has been provided through telehealth to mitigate delays in time to treatment for youth. Regarding the residential referral list, Abbey highlighted a change in terminology and a comprehensive review of the process. Recognizing complexities in individuals waiting, particularly those incarcerated and awaiting transfer from jail to residential treatment, Abbey emphasized the need for a nuanced approach to measuring accurate waiting times. Collaborating with David Simmons, the Division Director for Detox and Residential Services, the team is refining the data to align to measure time to treatment accurately. While not ready for immediate changes, plans are in place to present revised data in the January 2024 Fiscal Committee meeting, categorizing those truly waiting for treatment, those assessed and ready but facing bed availability challenges, and individuals engaged but not yet ready to go. The analysis also aims to include individuals sent out to contracted beds due to unavailability. The Committee has requested information comparing available beds (capacity according to current staffing levels) versus the number of individuals currently being served.

Director of Support Coordination David Simmons added his perspective, expressing interest in tracking the static number of beds compared to the staffing capacity. He noted the challenge arising from the complexity of transitioning out of COVID-related restrictions, where bed capacity had been reduced to 25%. In response to this, 5 senior clinicians were onboarded to expedite Medicaid ARTS (Addiction and Recovery Treatment Services) paperwork processing and, hopefully, boost census numbers. David highlighted the need to find equilibrium post-COVID and emphasized his collaboration with Abbey May over several months to address underutilization concerns. He expressed a commitment to developing tracking tools and welcomed suggestions for relevant metrics. David emphasized the ability to assess underutilization monthly or weekly, citing an example of 5 admissions in a week across programs. He explained the variability in admission schedules, ranging from 72 hours to 10 days, depending on detox needs and voluntary client calls. David also highlighted the involvement of contractors like CATS (Comprehensive Addiction Treatment Services), streamlining the process for clients in detox and offering a comprehensive treatment center experience without the need for transfer.

Director of Analytics & Evaluation Linda Mount presented the CSB Status Report and Quarterly Performance Measures, specifically addressing Agenda Item #7.5. While noting minimal changes compared to previous months, Linda highlighted key trends observed in October 2023 for all individuals served. She reported a 7% increase in the overall number of individuals served compared to the previous year. This uptick was attributed to growth in Youth Behavioral Health Outpatient Services, Developmental Support Coordination, and DD Employment and Day Programs. Linda acknowledged a temporary dip in Behavioral Health Outpatient Adult Services in September due to staff professional development, which had rebounded in October. In the Behavioral Health Outpatient Youth domain, Linda noted the expected fluctuation by the school year schedule but highlighted a substantial 15% increase compared to October 2022. This increase encompassed various services, including substance use and medication-assisted treatment. Regarding Behavioral Health Employment and Day programs, Linda clarified that this month would include a yearly comparison to the previous model. Despite a temporary dip in

September due to staff turnover, there was a 9% increase in October compared to the previous month. DD Support Coordination showed a 13% increase in individuals served compared to the previous year, primarily attributed to new waivers and a rise in related assessment services. Developmental employment and day programs displayed a positive trend, witnessing a 5% increase over the prior year as services reopened and new graduates found employment. In Entry and Referral, Linda noted a regular monthly fluctuation, with a 19% increase in October compared to the same period in 2022. Meanwhile, the adult Detention Center, Juvenile Detention Center, and court-related services experienced a 5% increase over the past year, driven by expanded court-based services and a growing jail population with increased referrals to CSB services.

Deputy Director of Community Living Barbara Wadley-Young conveyed updates with two significant changes impacting service members and the budget, spanning the current fiscal year and the subsequent ones. Firstly, she highlighted an increase of 300 supported housing units funded through the state budget addendum. Fairfax County Housing Authority committed to 300 units, set to be released from September of the current year through August 2026. The units are targeted at individuals with Serious Mental Illness (SMI), particularly those leaving institutions and experiencing chronic homelessness. Dr. Wadley-Young emphasized the significance of these housing services. Secondly, Dr. Wadley-Young informed the group about Governor Youngkin's announcement of making \$300M available to eliminate the priority one waiver list for individuals within the state during his tenure. This development is expected to require approximately 70 new positions, including support coordination roles and necessary infrastructure positions to accommodate the service system's influx of staff and individuals. Dr. Wadley-Young expressed excitement about the prospect of reducing wait times for services. However, she acknowledged the need for thorough planning, including preparing the provider community for increased demand in employment, day services, and residential services. She emphasized the necessity of scaling up Support Coordination teams and augmenting infrastructure, including HR, Fiscal, Compliance and Risk Management, and Informatics. Dr. Wadley-Young acknowledged that preliminary projections may require adjustments as planning progresses to utilize the funding effectively and address the increased demand for services.

8. Financial Status

Chief Financial Officer Elif Ekingen delivered the staff report, presenting an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports. Elif adjusted revenue projections in the fund statement to align with the current financial status, reflecting higher actual revenues than the previous months and the corresponding period last year. The adjustment considered anticipated recoveries and other revenues, totaling approximately \$6.9M. Elif discussed compensation and fringe benefits on the expense side, noting an expected overage of \$4M pending actual spending. This overage stemmed from filling vacant positions and the approval of 18 additional positions as part of the carryover, with recruitment efforts underway to address the staffing gaps. The Department of Management and Budget (DMB) collaboration was highlighted in managing the overspending on the operating budget. Elif detailed ongoing discussions regarding the anticipated budget transfer from operating to personnel, with a projection of up to \$5M to be reallocated. Despite adjusting the operating expenses slightly

lower, Elif emphasized monitoring vacancy status to assess personnel expenses by year-end. In the Service Area Dashboard (Agenda Item #8.2), Elif presented the expenses for each service area as of the end of November, corresponding to 42% of the fiscal year spending level. The overall program and non-program budgets and total fund actuals were showcased on page #8.4, revealing that while spending was below 42%, the total fund actuals were at approximately 35%. Elif clarified that this difference was primarily on the operating side and would be understood better at the end of the fiscal year.

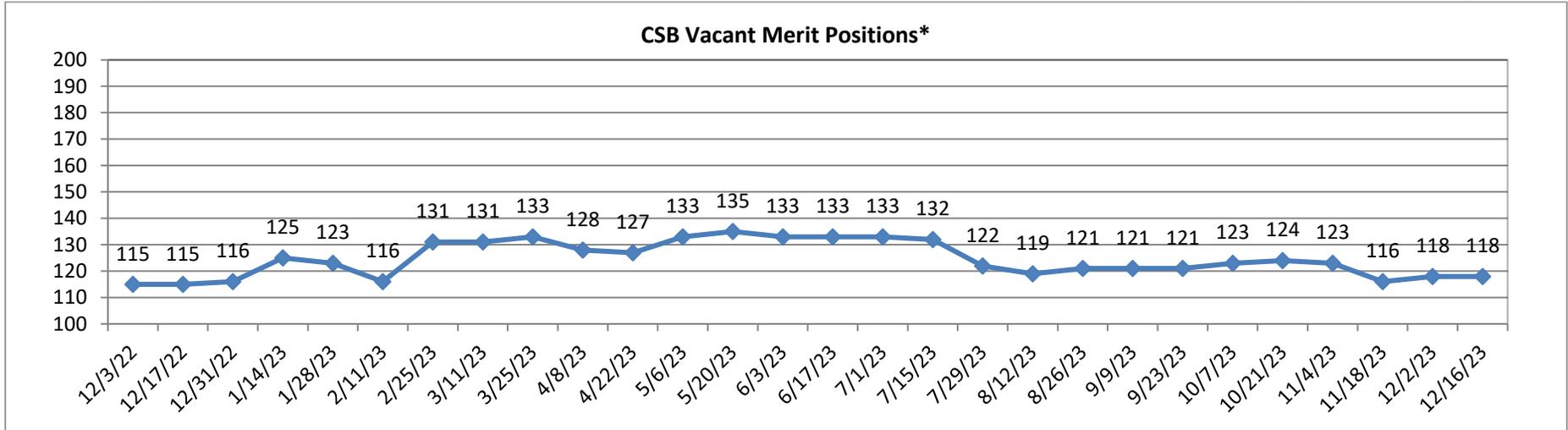
9. Adjournment

A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Member Karen Abraham. The motion was approved unanimously, and the meeting was adjourned at 5:14 PM.

Date Approved

Clerk to the Board

DRAFT

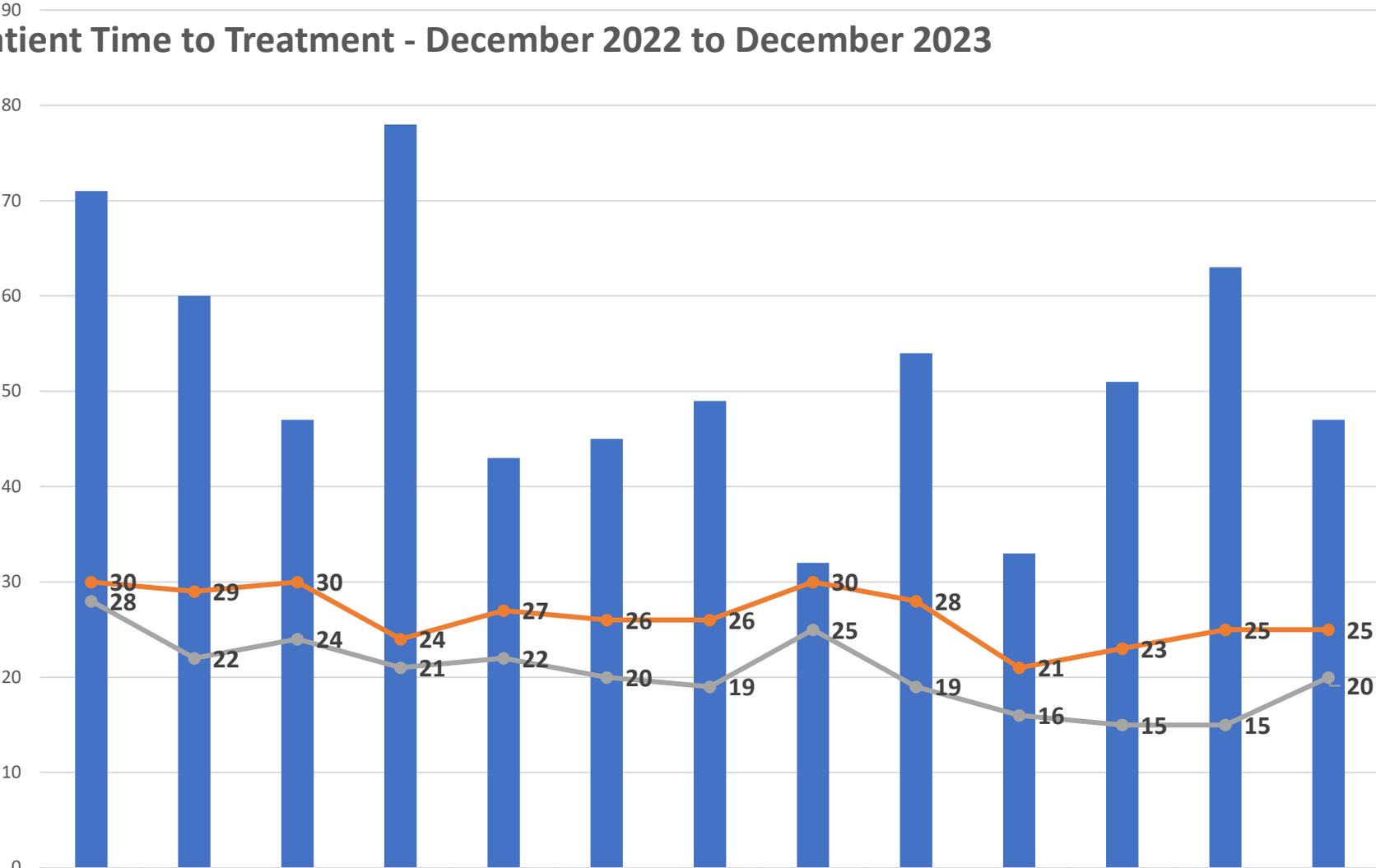


*Note: 1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. All data reported prior to 1/14/2023 represents only Fund 400

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

Service area	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	November		December	
Emergency Svcs/MCU	19	21	20	16	14	15	13	10	10	9	10	11	6 CIS	11	6 CIS
													2 Peer Support Spec		2 Peer Support Spec
													3 BHS II		3 BHS II
Behavioral Health – Outpatient Svcs	5	8	8	10	9	11	10	11	11	10	8	7	6 BHS II	8	4 BHS II
													1 BH Sr Clin		2 BH Sr Clin
															1 BH Supv
															1 BH Mgr
Youth & Family – Outpatient Svcs	3	2	3	5	5	7	7	5	7	5	4	4	3 BH Sr. Clin	4	3 BH Sr Clin
													1 BHS II		1 BHS II
Support Coordination	11	6	7	7	10	9	9	10	7	7	6	5	5 DDS II	7	5 DDS II
ADC/ Jail Diversion	15	11	16	15	11	13	13	8	8	5	6	8	5 BHS II	9	5 BHS II
													3 BH Sr Clin		4 BH Sr Clin
EAR	1	2	2	1	3	4	3	3	1	2	1	1		1	
													1 LPN		1 LPN

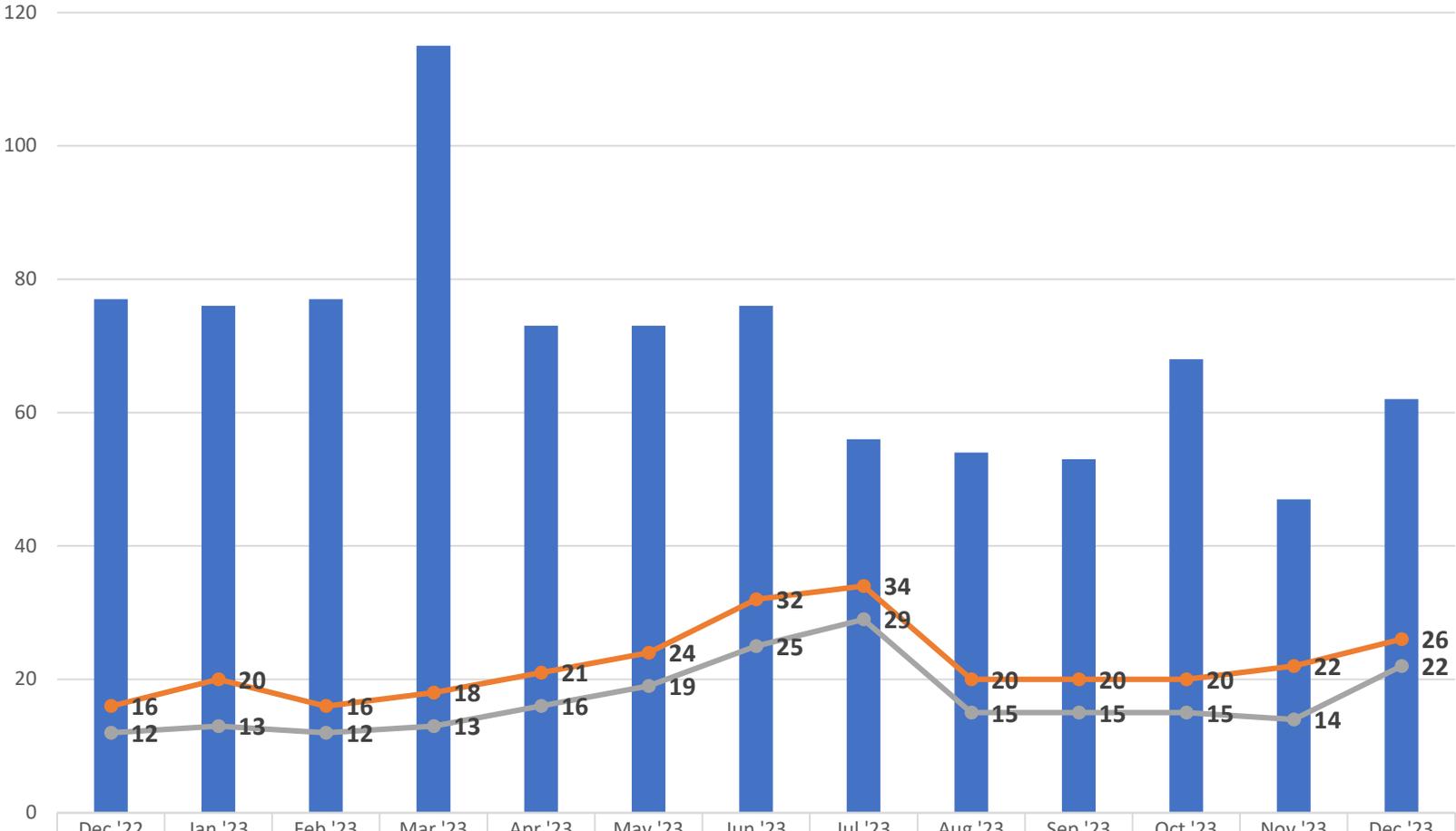
Adult Outpatient Time to Treatment - December 2022 to December 2023



# Adults Who Attended 1st Treatment Appt	71	60	47	78	43	45	49	32	54	33	51	63	47
Average # Days from Assessment to Treatment	30	29	30	24	27	26	26	30	28	21	23	25	25
Average # Days from Assessment to 1st Available / Accepted Appt*	28	22	24	21	22	20	19	25	19	16	15	15	20

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

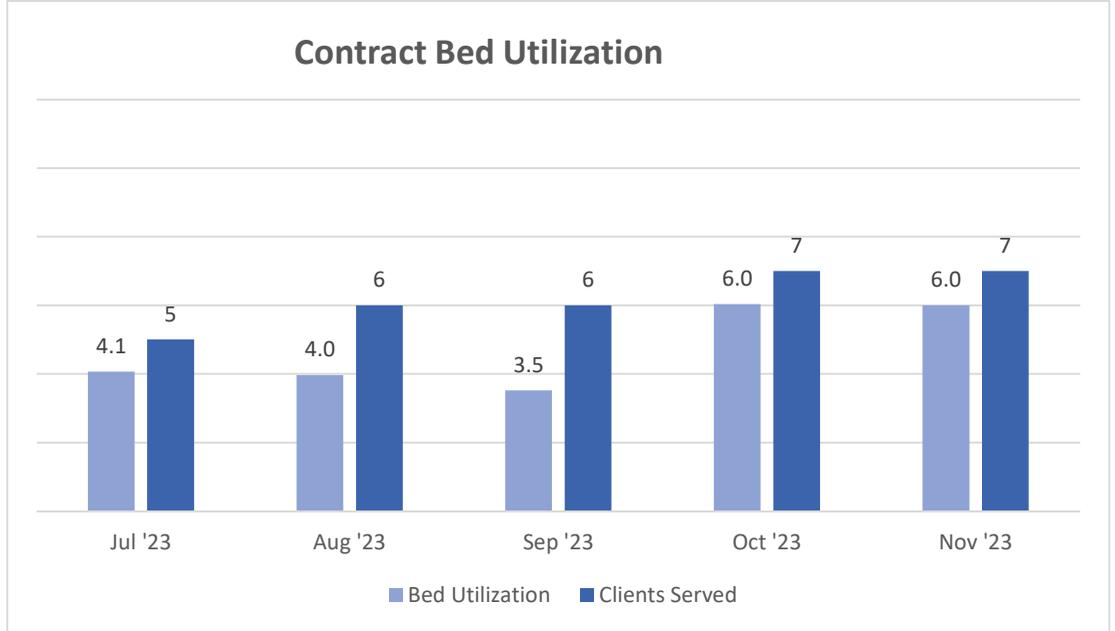
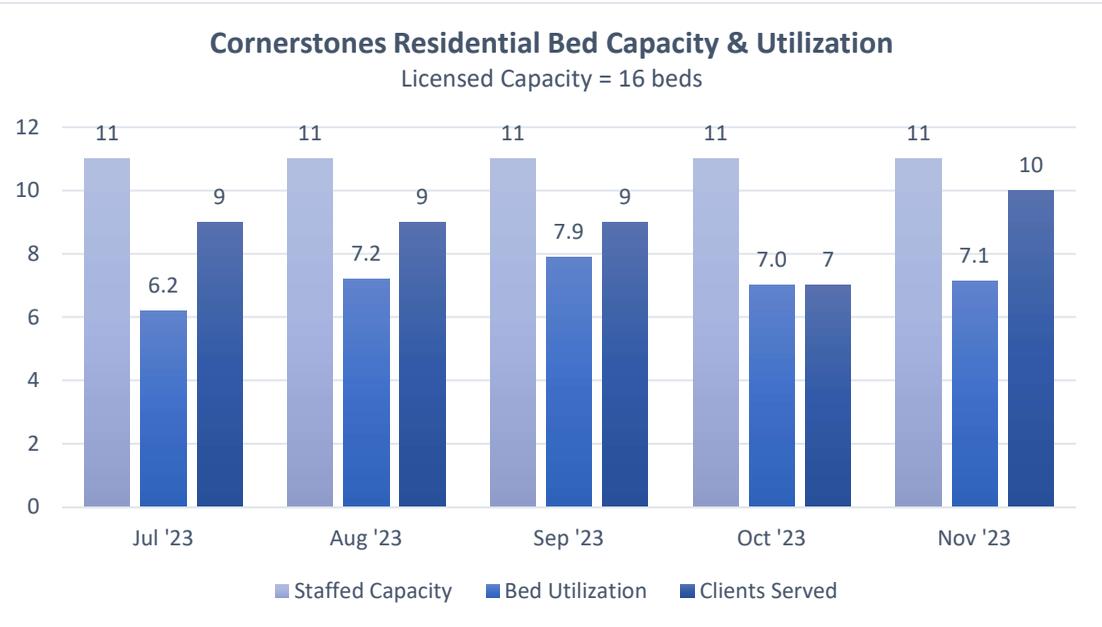
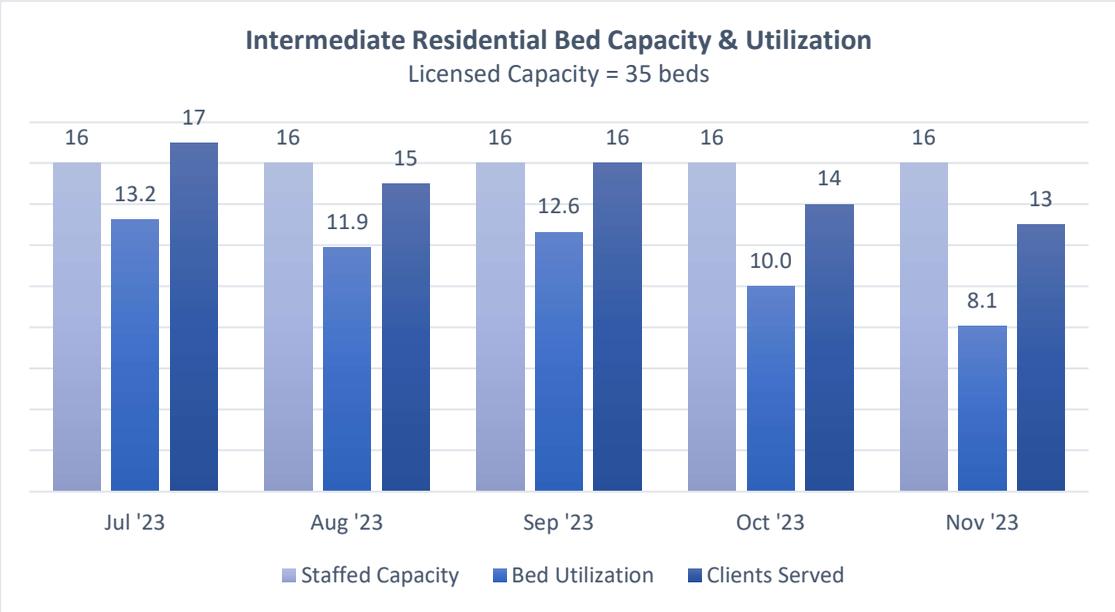
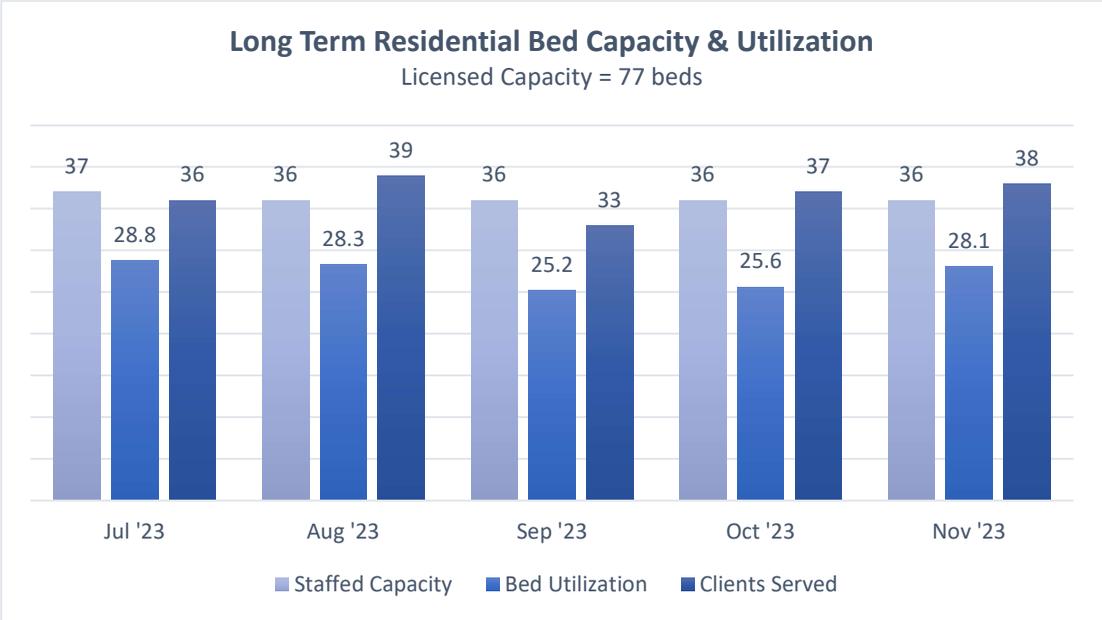
Youth Outpatient Time to Treatment - December 2022 to December 2023



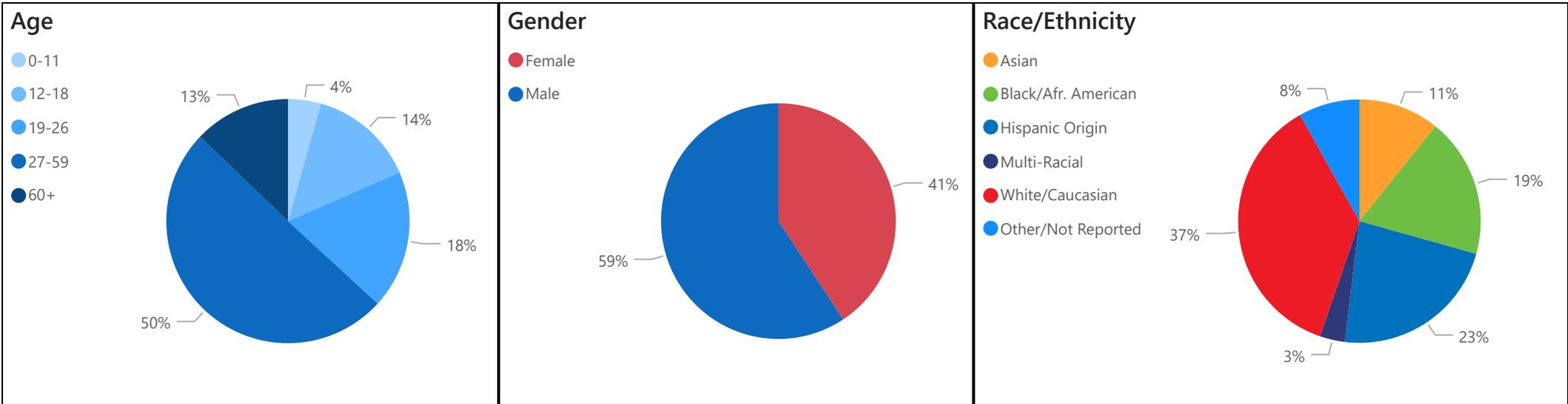
	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Jul '23	Aug '23	Sep '23	Oct '23	Nov '23	Dec '23
# Youth Who Attended 1st Treatment Appt	77	76	77	115	73	73	76	56	54	53	68	47	62
Average # Days from Assessment to Treatment	16	20	16	18	21	24	32	34	20	20	20	22	26
Average # Days from Assessment to 1st Available / Accepted Appt*	12	13	12	13	16	19	25	29	15	15	15	14	22

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

FY 2024 SUD Residential Capacity & Utilization by Month

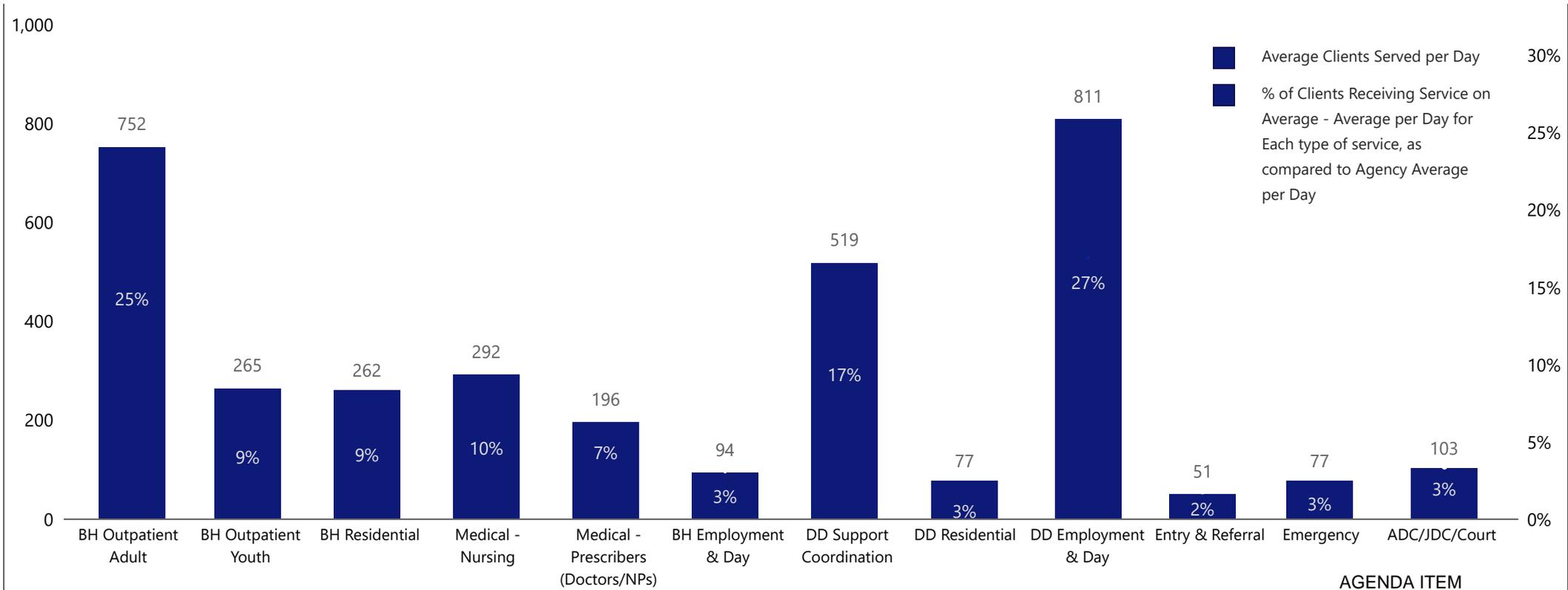


CSB Status Report



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

Agency Average Served per Day in November 2023 = 2,986





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

Service Area	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,235	9,091	9,541	9,638	10,032	9,646	9,905	9,677	9,245	9,746	9,682	9,738	9,404	▼ -3.4%	▲ 1.8%	22,507
BH Outpatient Adult	3,238	3,278	3,309	3,323	3,412	3,259	3,334	3,258	3,227	3,294	3,149	3,220	3,215	▼ -0.2%	▼ -0.7%	5,429
BH Outpatient Youth	946	964	993	1,038	1,146	1,142	1,178	1,166	1,070	1,064	1,046	1,069	1,077	▲ 0.7%	▲ 13.8%	2,148
BH Residential	441	435	436	453	470	455	460	445	438	437	423	446	418	▼ -6.3%	▼ -5.2%	1,435
Medical - Nursing	1,307	1,324	1,392	1,406	1,522	1,400	1,333	1,316	1,405	1,416	1,385	1,453	1,378	▼ -5.2%	▲ 5.4%	3,663
Medical - Prescribers	2,668	2,544	2,713	2,583	2,932	2,489	2,728	2,569	2,490	2,684	2,425	2,675	2,437	▼ -8.9%	▼ -8.7%	6,493
BH Employment & Day	310	307	322	314	327	304	323	322	317	324	269	294	315	▲ 7.1%	▲ 1.6%	642
DD Support Coordination	2,520	2,301	2,613	2,691	2,858	2,729	2,801	2,734	2,544	2,862	2,800	2,693	2,603	▼ -3.3%	▲ 3.3%	5,368
DD Residential	84	83	81	79	79	79	78	78	78	78	78	77	77	= 0.0%	▼ -8.3%	83
DD Employment & Day	1,148	1,174	1,163	1,154	1,163	1,143	1,149	1,075	1,068	1,177	1,198	1,208	1,208	= 0.0%	▲ 5.2%	1,382
Entry & Referral (EAR)	523	544	607	620	801	731	788	738	657	746	733	649	651	= 0.3%	▲ 24.5%	5,818
EAR Screenings	393	400	449	421	556	452	530	489	450	486	483	430	452	▲ 5.1%	▲ 15.0%	4,755
EAR Assessments	218	240	234	256	279	203	217	146	132	173	166	163	195	▲ 19.6%	▼ -10.6%	2,295
Emergency	874	902	976	947	1,001	836	995	891	839	947	997	1,051	937	▼ -10.8%	▲ 7.2%	7,171
ADC/JDC/ Court	630	648	656	664	678	599	577	602	546	622	685	696	615	▼ -11.6%	▼ -2.4%	2,888

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

Service Definitions

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

Notes:

Page 1:

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

Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- All Individuals Served - The number of individuals served has increased by 2% compared to the previous year. This is partly due to increases in youth behavioral health outpatient, developmental support coordination and developmental employment & day programs.
- BH Outpatient Adult – The number of individuals served in November is similar to the previous year. Over the past year there have been increases in the number served in the adult mental health outpatient & case management services in the BHOP program and in medication assisted treatment services.
- BH Outpatient Youth – This service area typically sees an increase in referrals and individuals served in the late fall that continues throughout the school year and drops off over the summer months. There is a 14% increase as compared to November 2022, including an increase in individuals receiving substance use and medication assisted treatment services.
- BH Residential – The number of individuals served has decreased compared to October 2023 and November 2022, partly due to a decrease in demand for detoxification and residential crisis stabilization services.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served based on the needs of the clients.
- BH Employment & Day – There was a temporary dip in the number of individuals served in September 2023 due to staff turnover, and the number of individuals served is now trending up with a 7% increase in November and is back on trend with prior months.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. The number of individuals served is trending higher compared to last year due to new waivers and an increase in assessment services.
- DD Residential – Includes all individuals served in directly operated residential programs and locally-funded contract placements. The number of individuals served each month is trending lower overall due to reductions in the directly operated group home census and locally funded contract placements through natural attrition. New residential placements through community partners are waiver funded.
- DD Employment & Day – There has been an upward trend in this service area with a 5% increase over the prior year as programs have reopened and individuals have returned to programming, along with new graduate placements and people returning to service who had deferred during the pandemic. This service area experiences reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral– The number of clients receiving screenings, assessments, and served overall has been trending higher compared to the prior year. In more recent months, there was a decrease in the number of individuals receiving assessment services due to a combination of staff turnover and decreased client demand for services. In November 2023 there was a 5% increase in screenings and 19% increase in assessments compared to the prior month.
- Emergency – There is monthly fluctuation in the demand for Emergency services. All individuals who present for services are evaluated by Emergency services staff.
- ADC/JDC/Court – The number of individuals served decreased by 11% compared to November 2022, primarily related to a decrease in the individuals served in the adult detention center due to staff vacancies.

FUND STATEMENT

YTD - December 31, 2023 (50.00%)	FY 2024 Revised Budget (1)	FY 2024 YTD Budget * (2)	FY 2024 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2024 Projection (4)	FY 2024 Projection vs Budget (4-1)
Beginning Balance	61,279,071	61,279,071	61,279,071	-	61,279,071	-
F Fairfax City	2,479,063	1,239,532	619,766	(619,766)	2,479,063	-
F Falls Church City	1,123,651	561,826	280,913	(280,913)	1,123,651	-
F State DBHDS	8,451,543	4,225,772	5,017,802	792,030	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,026,830	1,950,858	(75,972)	4,053,659	-
V Direct Federal Food Stamps	154,982	77,491	46,360	(31,131)	154,982	-
V Program/Client Fees	4,296,500	2,148,250	2,748,998	600,748	5,278,076	981,576
V CSA Pooled Funds	890,000	445,000	524,395	79,395	890,000	-
V Medicaid Option	8,582,708	4,291,354	5,929,518	1,638,164	11,621,855	3,039,147
V Medicaid Waiver	7,000,000	3,500,000	4,957,091	1,457,091	9,418,473	2,418,473
V Miscellaneous	124,800	62,400	52,000	(10,400)	124,800	-
Non-County Revenue	37,156,906	18,578,453	22,127,700	3,549,247	43,596,102	6,439,196
General Fund Transfer In	175,995,187	175,995,187	175,995,187	-	175,995,187	-
Total Available	274,431,164	255,852,711	259,401,958	3,549,247	280,870,360	6,439,196
Compensation	109,219,105	50,408,818	50,042,235	(366,582)	111,184,573	(1,965,468)
Fringe Benefits	45,774,758	21,126,811	21,590,662	463,850	47,942,596	(2,167,838)
Operating **	65,893,905	32,946,953	23,360,516	(9,586,437)	49,587,367	16,306,538
Recovered Cost (WPFO)	(1,568,760)	(784,380)	(353,396)	430,984	(1,568,760)	-
Capital	49,902	24,951	87,382	62,431	49,902	-
Transfer Out - IT Projects (10040)	6,869,857	6,869,857	6,869,857	-	6,869,857	-
Total Disbursements	226,238,767	110,593,010	101,597,257	(8,995,753)	214,065,534	12,173,233
Ending Balance	48,192,397	145,259,701	157,804,702	12,545,000	66,804,826	18,612,429
DD Medicaid Waiver Redesign Reserve ¹	-					
Opioid Use Epidemic Reserve ²	10,000,000					
Diversion First Reserve ³	7,839,174					
Medicaid Replacement Reserve ⁴	-					
Youth Mental Health Crisis Care Center Reserve ⁵	15,000,000					
Unreserved Balance⁶	15,353,223					

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

** A budget transfer up to \$5 million from Operating to Personnel is planned to cover the shortfall.

F Fixed Annual Allocations

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

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

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

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

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

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

6 The Unreserved Balance fluctuates based on specific annual program requirements

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2024 (as of December 31, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	50.0%	Variance	50.0%
G761501 - CSB Office of the Deputy Director - Clinical					
G761501002 - Consumer & Family Affairs	\$ 2,370,486	\$ 1,293,450		\$ 1,077,036	
G761501003 - Medical Services	\$ 16,007,619	\$ 6,713,084		\$ 9,294,536	
G761501004 - Opioid Task Force	\$ 4,470,789	\$ 1,280,205		\$ 3,190,583	
G761501005 - Utilization Management	\$ 679,273	\$ 315,091		\$ 364,182	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 23,528,166	\$ 9,601,830	40.8%	\$ 13,926,336	59.2%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 470,088	\$ 200,228		\$ 269,860	
G762001002 - Entry, Referral, & Assessment	\$ 3,386,403	\$ 1,787,834		\$ 1,598,569	
G762001003 - Outreach	\$ 58,997	\$ 42,746		\$ 16,251	
G762001004 - Wellness Health Promotion Prevention	\$ 2,736,081	\$ 927,937		\$ 1,808,144	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,651,569	\$ 2,958,745	44.5%	\$ 3,692,824	55.5%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 235,476	\$ 166,645		\$ 68,831	
G762002002 - Adult Crisis Stabilization	\$ 4,115,903	\$ 2,349,126		\$ 1,766,777	
G762002003 - Detoxification & Diversion	\$ 264,808	\$ 97,892		\$ 166,916	
G762002004 - Emergency	\$ 10,328,076	\$ 4,659,149		\$ 5,668,926	
G762002 - Emergency & Crisis Care Services Total	\$ 14,944,263	\$ 7,272,813	48.7%	\$ 7,671,450	51.3%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 229,287	\$ 106,963		\$ 122,325	
G762003002 - Residential Admissions & Support	\$ 962,020	\$ 493,147		\$ 468,873	
G762003003 - A New Beginning	\$ 4,208,531	\$ 2,155,056		\$ 2,053,475	
G762003004 - Crossroads Adult	\$ 3,922,336	\$ 2,161,890		\$ 1,760,446	
G762003005 - New Generations	\$ 1,728,175	\$ 921,852		\$ 806,324	
G762003006 - Cornerstones	\$ 2,917,189	\$ 1,337,343		\$ 1,579,845	
G762003007 - Residential Treatment Contract	\$ 796,956	\$ 394,893		\$ 402,063	
G762003008 - Detoxification Services	\$ 5,350,362	\$ 2,333,633		\$ 3,016,729	
G762003 - Residential Treatment & Detoxification Services Total	\$ 20,114,856	\$ 9,904,777	49.2%	\$ 10,210,079	50.8%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 389,750	\$ 103,255		\$ 286,495	
G762005002 - Youth & Family Outpatient	\$ 7,312,130	\$ 3,610,569		\$ 3,701,561	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2024 (as of December 31, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	50.0%	Variance	50.0%
G762005004 - Youth Resource Team	\$ 1,926,545	\$ 1,079,882		\$ 846,663	
G762005005 - Wraparound Fairfax	\$ 1,005,397	\$ 464,192		\$ 541,205	
G762005006 - Court Involved Youth	\$ 590,416	\$ 346,777		\$ 243,639	
G762005009 - Youth & Family Contract	\$ 872,701	\$ 308,993		\$ 563,708	
G762005 - Youth & Family Services Total	\$ 12,096,939	\$ 5,913,668	48.9%	\$ 6,183,271	51.1%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 3,176,332	\$ 2,210,433		\$ 965,899	
G762006003 - Forensic Services	\$ 3,090,732	\$ 864,666		\$ 2,226,066	
G762006 - Diversion & Jail-Based Services Total	\$ 6,267,064	\$ 3,075,099	49.1%	\$ 3,191,965	50.9%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 236,322	\$ 109,506		\$ 126,816	
G763001002 - Adult Outpatient & Case Management	\$ 15,625,450	\$ 7,650,278		\$ 7,975,171	
G763001005 - Adult Partial Hospitalization	\$ 1,400,733	\$ 645,885		\$ 754,848	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 17,262,505	\$ 8,405,669	48.7%	\$ 8,856,836	51.3%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 237,921	\$ 86,562		\$ 151,359	
G763002002 - Support Coordination	\$ 14,281,460	\$ 7,294,786		\$ 6,986,673	
G763002003 - Support Coordination Contracts	\$ 624,930	\$ 437,243		\$ 187,687	
G763002 - Support Coordination Services Total	\$ 15,144,311	\$ 7,818,591	51.6%	\$ 7,325,719	48.4%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 2,796,419	\$ 263,528		\$ 2,532,891	
G763003002 - Behavioral Health Emp & Day Direct	\$ 832,669	\$ 31,135		\$ 801,534	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,536,512	\$ 1,265,650		\$ 1,270,862	
G763003005 - ID Emp & Day Contract	\$ 22,827,596	\$ 5,360,766		\$ 17,466,830	
G763003006 - ID Emp & Day Self-Directed	\$ 2,454,156	\$ 1,878,074		\$ 576,082	
G763003 - Employment & Day Services Total	\$ 31,447,351	\$ 8,799,153	28.0%	\$ 22,648,198	72.0%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 192,132	\$ 102,713		\$ 89,419	
G763004002 - Asst Comm Residential Direct	\$ 11,822,567	\$ 4,881,737		\$ 6,940,830	
G763004003 - Asst Comm Residential Contract	\$ 4,904,859	\$ 1,583,751		\$ 3,321,108	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2024 (as of December 31, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	50.0%	Variance	50.0%	
G763004004 - Stevenson Place	\$ 1,150,940	\$ 507,929		\$ 643,011		
G763004 - Assisted Community Residential Services Total	\$ 18,070,498	\$ 7,076,130	39.2%	\$ 10,994,367	60.8%	
G763005 - Supportive Community Residential Services						
G763005001 - Support Community Residential Prog Mgmt	\$ 1,292,012	\$ 621,229		\$ 670,783		
G763005002 - Supportive Residential Direct	\$ 3,302,508	\$ 1,127,957		\$ 2,174,551		
G763005003 - RIC	\$ 4,252,445	\$ 1,767,733		\$ 2,484,712		
G763005008 - New Horizons	\$ -	\$ -		\$ -		
G763005009 - Support Community Residential Contract	\$ 2,710,525	\$ 1,236,737		\$ 1,473,789		
G763005 - Supportive Community Residential Services Total	\$ 11,557,490	\$ 4,753,656	41.1%	\$ 6,803,834	58.9%	
G763006 - Intensive Community Treatment Svcs						
G763006001 - ICT Program Management	\$ 184,059	\$ 96,768		\$ 87,291		
G763006003 - Assertive Community Treatment	\$ 2,021,403	\$ 1,028,659		\$ 992,744		
G763006004 - Intensive Case Management	\$ 3,099,266	\$ 1,138,511		\$ 1,960,755		
G763006005 - Discharge Planning	\$ 982,310	\$ 279,849		\$ 702,461		
G763006008 - Outreach	\$ 653,157	\$ 265,615		\$ 387,542		
G763006 - Intensive Community Treatment Svcs Total	\$ 6,940,195	\$ 2,809,402	40.5%	\$ 4,130,793	59.5%	
Program Budget Total	\$ 184,025,206	\$ 78,389,533	42.6%	\$ 105,635,673	57.4%	
Non-Program Budget Total¹	\$ 42,213,561	\$ 23,207,724	55.0%	\$ 19,005,836	45.0%	
TOTAL FUND	\$ 226,238,767	\$ 101,597,257	44.9%	\$ 124,641,510	55.1%	

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