



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Jennifer Adeli, Acting Chair

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

Thursday, February 16, 2023, 4:00 PM

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [832 5623 0613](https://zoom.us/j/83256230613) • Passcode: 869804

MEETING AGENDA

- | | |
|-------------------------------------------------------|------------------|
| 1. Meeting Called to Order | Jennifer Adeli |
| 2. Roll Call, Audibility and Preliminary Motions | Jennifer Adeli |
| 3. Matters of the Public | Jennifer Adeli |
| 4. Amendments to the Meeting Agenda | Jennifer Adeli |
| 5. Approval of the December 15, 2022, Meeting Minutes | Jennifer Adeli |
| 6. Approval of the January 19, 2023, Meeting Minutes | Jennifer Adeli |
| 7. Administrative Operations Report | Daryl Washington |
| 8. Clinical Operations Report | Lyn Tomlinson |
| 9. Financial Status | Tom Young |
| A. Modified Fund Statement | |
| B. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 10. Open Discussion | Jennifer Adeli |
| 11. Adjournment | Jennifer Adeli |

Meeting materials are posted online at [Community Services Board | Community Services Board \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/csrb/) or may be requested by contacting Sameera Awan at 703-324-7827 or at Sameera.Awan@fairfaxcounty.gov

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES
DECEMBER 15, 2022**

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

1. Meeting Called to Order

Committee Chair Dan Sherrange called the meeting to order at 4:01 PM

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** COMMITTEE CHAIR, DAN SHERRANGE; ANDREW SCALISE; SANDRA SLAPPEY-BROWN; BETTINA LAWTON; CLAUDIA VOLK; KAREN ABRAHAM (FAIRFAX, VA)

ABSENT: **BOARD MEMBERS:** JENNIFER ADELI, CAPTAIN DANIEL WILSON

Also present: Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Community Living Barbara Wadley-Young, Director of Analytics & Evaluation Linda Mount, Acting Chief Financial Officer Tom Young, and Board Clerk Sameera Awan.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

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

UNANIMOUS CONSENT TO APPROVE AGENDA ITEM NO. 4

5. Approval of Minutes

The November 17, 2022, Fiscal Oversight Committee Meeting minutes were provided for review, no amendments were made.

MOVED BY COMMITTEE MEMBER ANDREW SCALISE, SECONDED BY COMMITTEE MEMBER KAREN ABRAHAM TO APPROVE AGENDA ITEM NO. 5, AS AMENDED

6. Administrative Operations Report

Executive Director Daryl Washington reported current vacancies in the Fiscal, Data Analyst, and Compliance Teams, and the administrative operations team continues to face recruitment challenges. The CSB continues to prioritize these positions and is working on filling them. The Department of Behavioral Health has completed its funding of \$2.3M towards STEP-VA (System, Transformation, Excellence, and Performance in Virginia). These funds received are to help

expand STEP VA Services, hire Peer Coordinators, and expand Behavioral Health Services and Case Management Services. The CSB only submitted for positions where grants were expiring, and based on our projections, we received a \$23.2M shortfall for the implementation of STEP VA. Fairfax County has requested to include expiring grants in the next fiscal year's budget. There was an additional request to get a contract rate adjustment included in next year's budget for all the county's contracted services.

7. Clinical Operations Report

Deputy Director of Clinical Operations Lyn Tomlinson provided the staff report and an overview of the November 2022 Capacity Data Reports; she noted that the vacancy count had dropped from 136 to 122. We continue to focus on the target areas with recruitment challenges.

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

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

8. Financial Status

Financial Chief Officer Tom Young provided the staff report and an overview of the Modified Fund Statement, Variable Revenue Report, and Expenditures-Budget vs. Actuals Financial Reports.

9. Open Discussion

Committee Chair Dan Sherrange shared the Governor of Virginia's proposal on additional spending and budgeting amendments for 2024.

Committee Member Claudia Volk shared that CVS Pharmacy's Minute Clinic now provides Mental Health Counseling. Anyone can walk in or schedule an appointment for assistance.

10. Adjournment

MOVED BY COMMITTEE MEMBER BETTINA LAWTON TO ADJOURN THE MEETING AT 5:13 PM

Date Approved

Clerk to the Board

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES
JANUARY 19, 2023**

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

1. Meeting Called to Order

Committee Chair Dan Sherrange called the meeting to order at 4:01 PM

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** COMMITTEE CHAIR DAN SHERRANGE; KAREN ABRAHAM; CAPTAIN DANIEL WILSON; BETTINA LAWTON; ANDREW SCALISE; SANDRA SLAPPEY-BROWN

ABSENT: **BOARD MEMBERS:** JENNIFER ADELI

Also present: Executive Director Daryl Washington, Deputy Director of Community Living Barbara Wadley-Young, Acting Chief Financial Officer Tom Young, Director of Analytics & Evaluation Linda Mount and Board Clerk Sameera Awan.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

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

UNANIMOUS CONSENT TO APPROVE AGENDA ITEM NO. 4

5. Approval of Minutes

Committee minutes for the December 15, 2022, Fiscal Oversight Committee Meeting were provided for review and revision; Committee Member Claudia Volk noted the following change to the minutes:

Page No. 5.1, Agenda Item No. 6, regarding Administrative Operations Report, should specify the STEP-VA funding amount.

MOVED BY COMMITTEE MEMBER SANDRA SLAPPEY-BROWN, SECONDED BY COMMITTEE MEMBER KAREN ABRAHAM TO APPROVE AGENDA ITEM NO. 5, ABSTAIN BY COMMITTEE MEMBER CAPTAIN DANIEL WILSON.

*Committee Member Captain Daniel Wilson abstained from the approval of the Minutes, he noted his absence during the December 15, 2022, meeting.

6. Administrative Operations Report

Executive Director Daryl Washington provided the CSB Human Resources Vacancy Report and clarified that there are currently 122 funded CSB vacant general merit positions. The Wellness Circle Crisis Stabilization Unit is a 16-bed regional facility that offers an alternative to psychiatric hospitalization for Northern Virginia residents. Operated by the Fairfax-Falls Church Community Services Board, the CSB is looking to reconstruct the unit to increase the number of beds.

7. Clinical Operations Report

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

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

8. Financial Status

Financial Chief Officer Tom Young provided the staff report and an overview of the Modified Fund Statement, Variable Revenue Report, and Expenditures-Budget vs. Actuals Financial Reports.

9. Information Item

A. Grant for Expansion of Substance Use Treatment and Recovery Services

Committee Chair Dan Sherrange shared that the DBHDS docket is for a \$540K new grant request for the Expansion of Substance Use Treatment and Recovery Services for Adolescents and their Families. This funding aims to provide one-time startup funds for competitive grants to expand or establish comprehensive treatment and recovery services for youth with substance use disorders and/or co-occurring disorders and their families/primary caregivers.

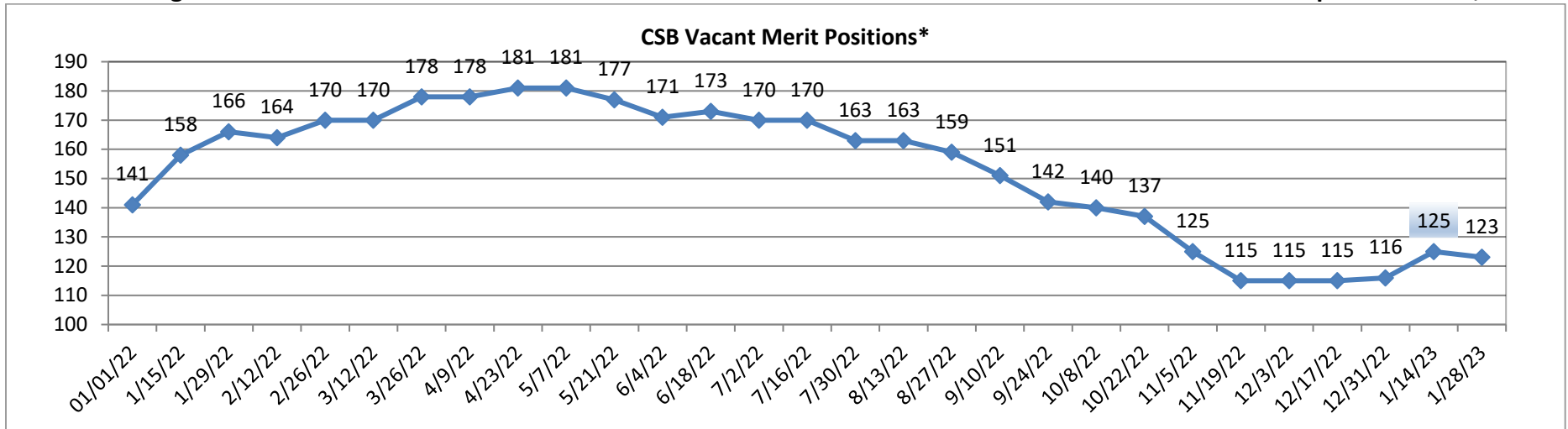
MOVED BY COMMITTEE MEMBER ANDREW SCALICE, SECONDED BY COMMITTEE MEMBER KAREN ABRAHAM TO APPROVE AGENDA ITEM NO. 9A

10. Adjournment

MOVED BY COMMITTEE MEMBER BETTINA LAWTON TO ADJOURN THE MEETING AT 5:39 PM

Date Approved

Clerk to the Board

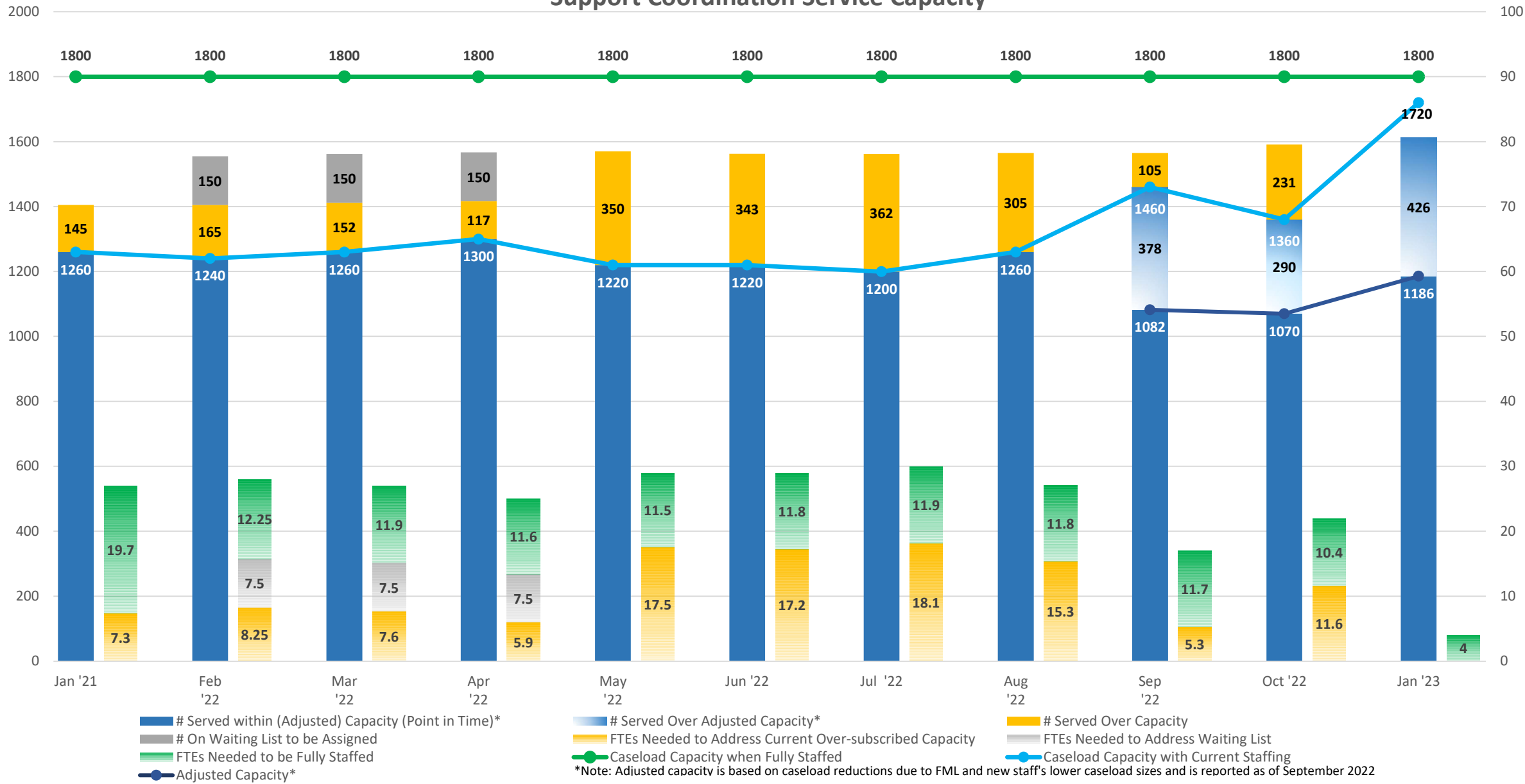


*Note: @1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. Data reported prior to 1/14/2023 represents only Fund 400.

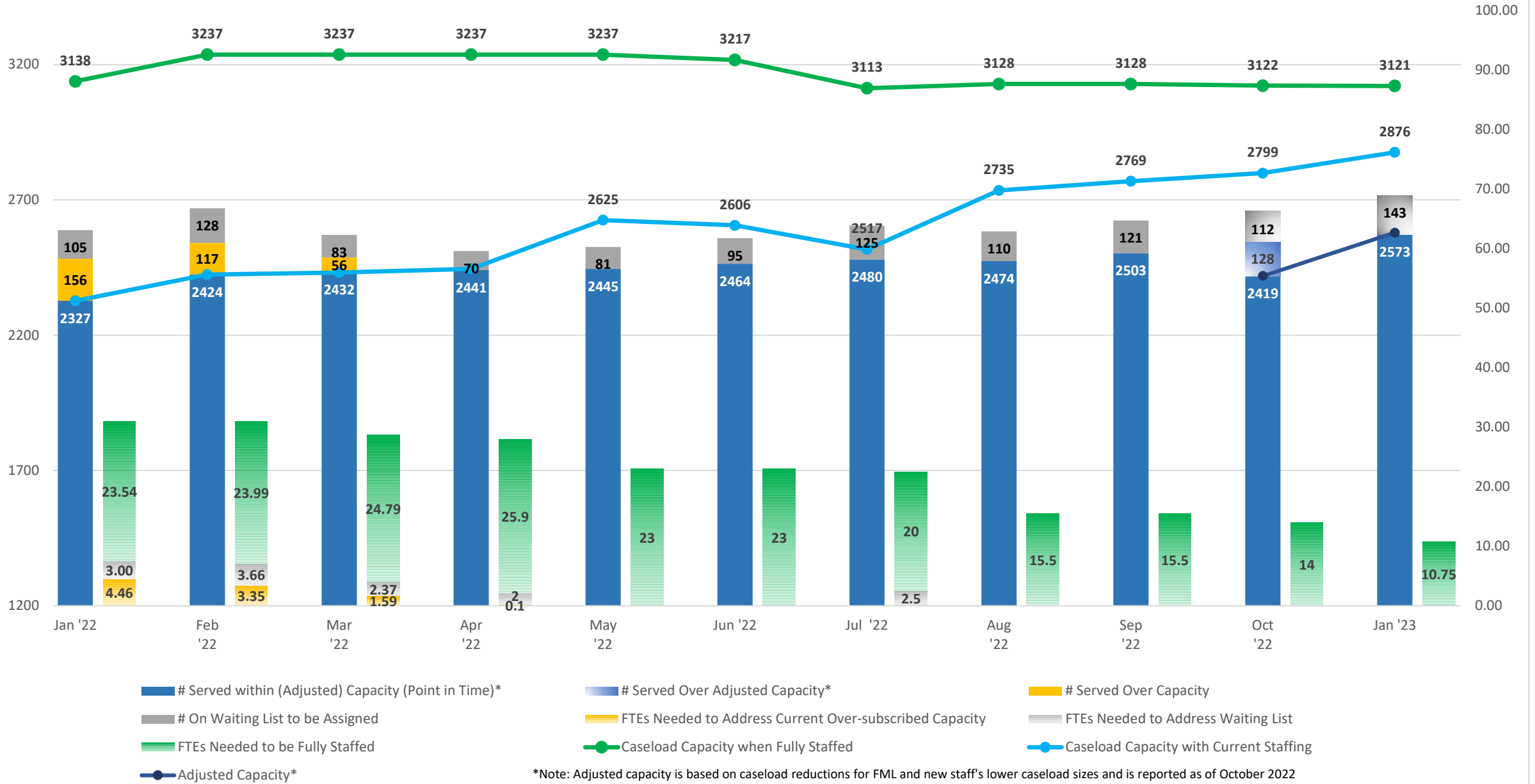
Vacancies in critical areas* *includes all merit positions (all funds – regular 400 and grant 500)

Service area	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	December		January	
Emergency Svcs/MCU	11	12	18	22	23	21	23	29	27	21	20	19	17 CIS	21	18 CIS
													2 Peer Supp Spec		2 Peer Supp Spec
															1 Human Srv Worker I
Behavioral Health – Outpatient Svcs	21	22	21	27	18	17	16	8.5	14.5	10.5	7	5	1 BHS II	8	2 BHS II
													2 BH Sr. Clin		3 BH Sr. Clin
													2 BH Supv		3 BH Supv
Youth & Family – Outpatient Svcs	8	11	11	12	13	11	9	7	5	4	3	3	2 BH Sr. Clin	2	2 BH Sr. Clin
													1 BH Supv		
Support Coordination	26	27	27	27	28	30	29	23	22	18	18	11	10 DDS II	6	6 DDS II
													1 Mgmt Analyst		
ADC/ Jail Diversion	13	12	8	11	8	8	8	9	8	9	14	15	1 BH Mgr	11	1 BH Mgr
													4 BHS II		4 BHS II
													2 BHS I		1 BHS I
													3 BH Supv		2 BH Supv
													5 BH Sr. Clin		3 BH Sr. Clin
EAR	6	5	3	4	4	3	3	2	1	1	1	1	1 BH Sr. Clin	2	1 BH Sr. Clin
															1 BH Supv

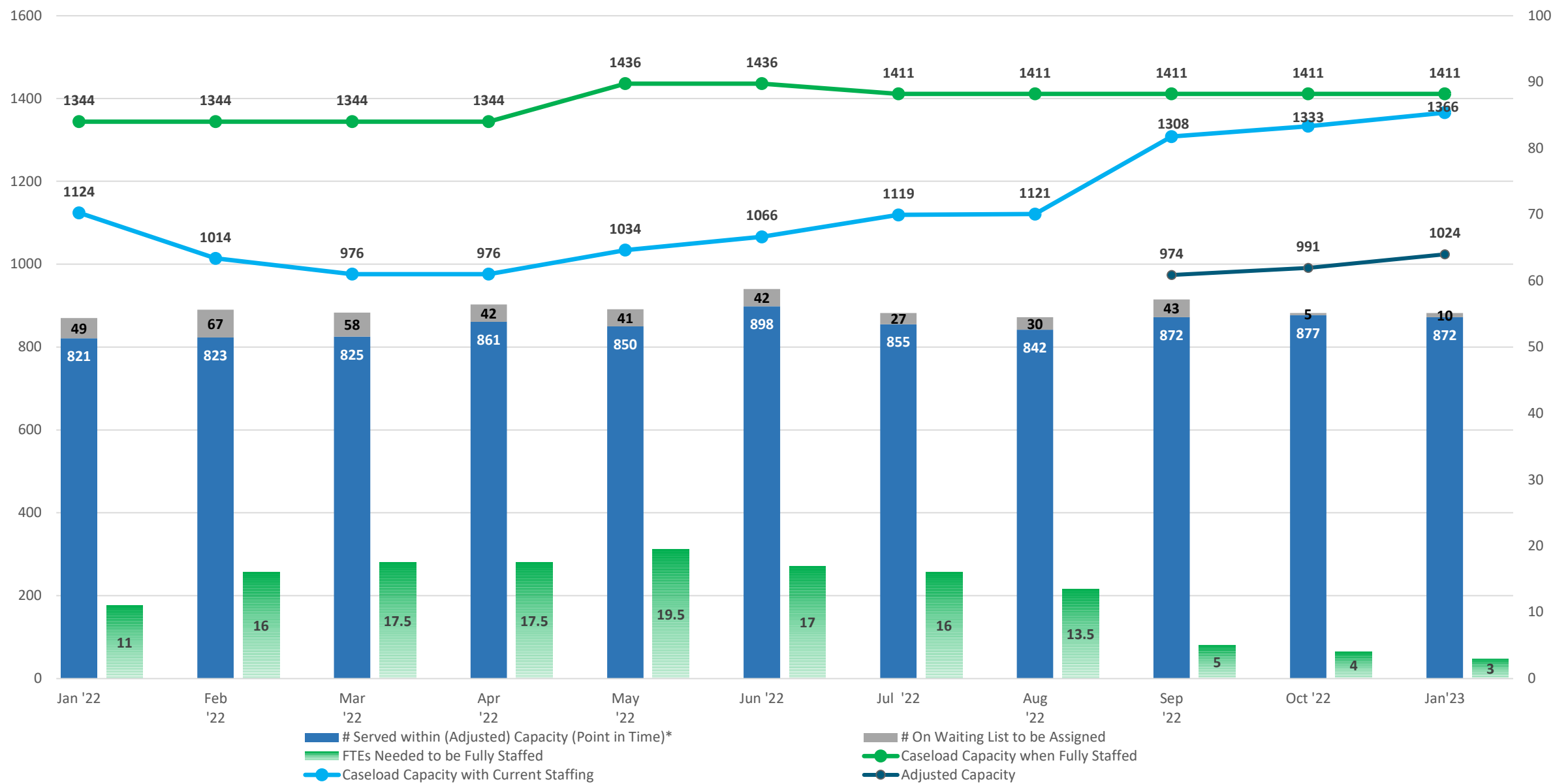
Support Coordination Service Capacity



Adult Behavioral Health Outpatient (BHOP) Service Capacity

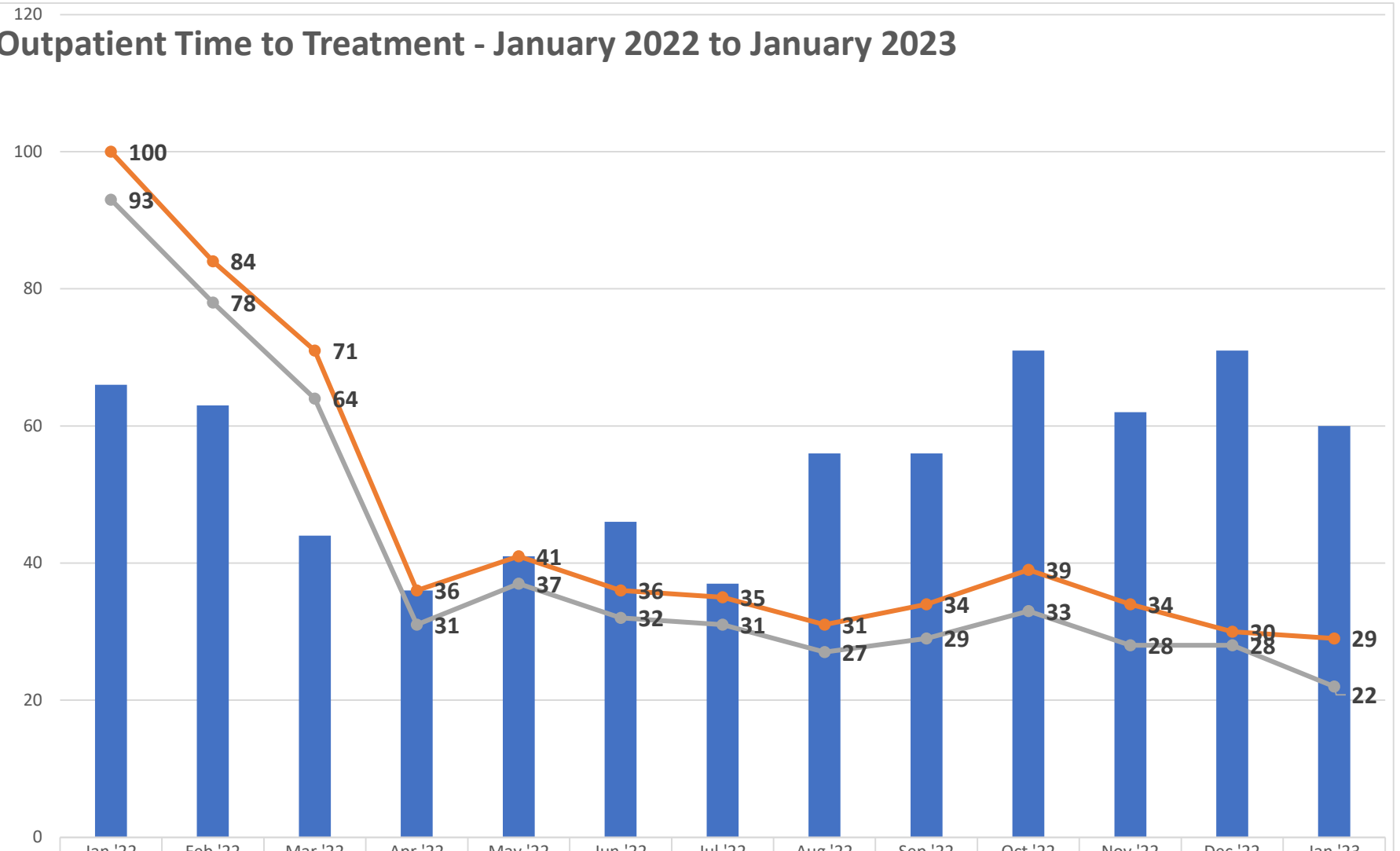


Youth & Family Service Capacity



*Note: Adjusted capacity is based on caseload reductions due to FML and new staff's lower caseload sizes and is reported as of September 2022

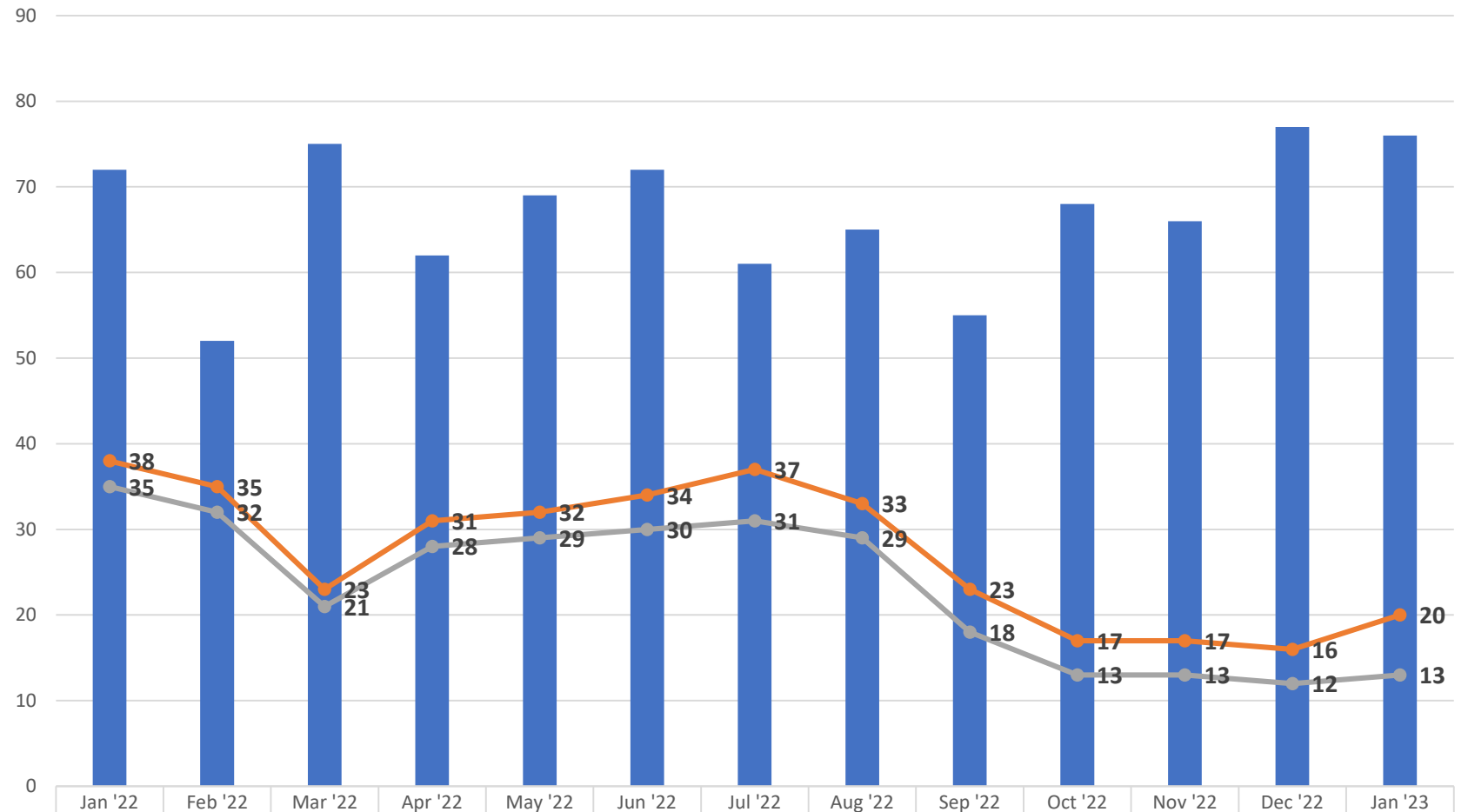
Adult Outpatient Time to Treatment - January 2022 to January 2023



	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Jul '22	Aug '22	Sep '22	Oct '22	Nov '22	Dec '22	Jan '23
# Adults Who Attended 1st Treatment Appt	66	63	44	36	41	46	37	56	56	71	62	71	60
Average # Days from Assessment to Treatment	100	84	71	36	41	36	35	31	34	39	34	30	29
Average # Days from Assessment to 1st Available / Accepted Appt*	93	78	64	31	37	32	31	27	29	33	28	28	22

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

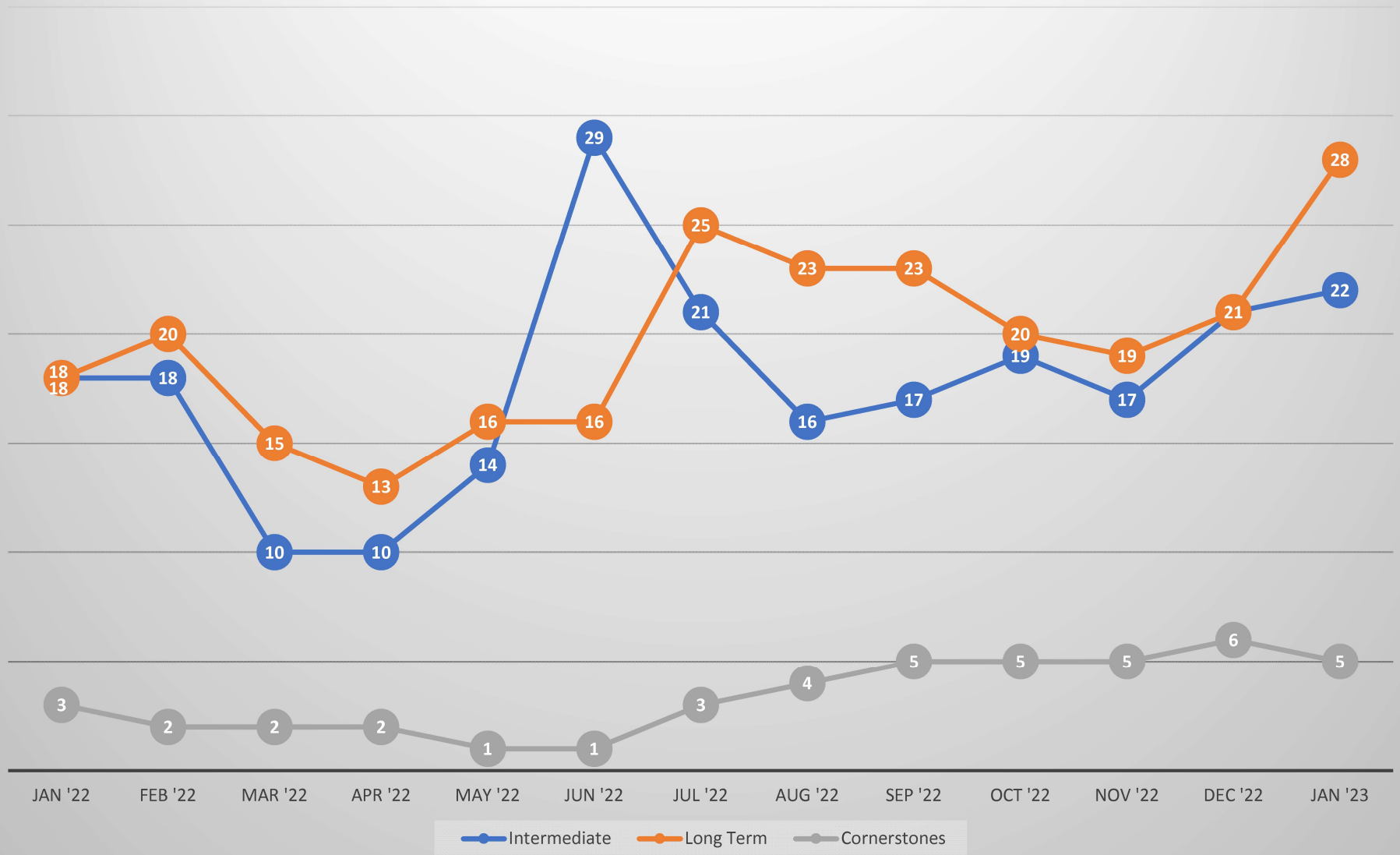
Youth Outpatient Time to Treatment - January 2022 to January 2023



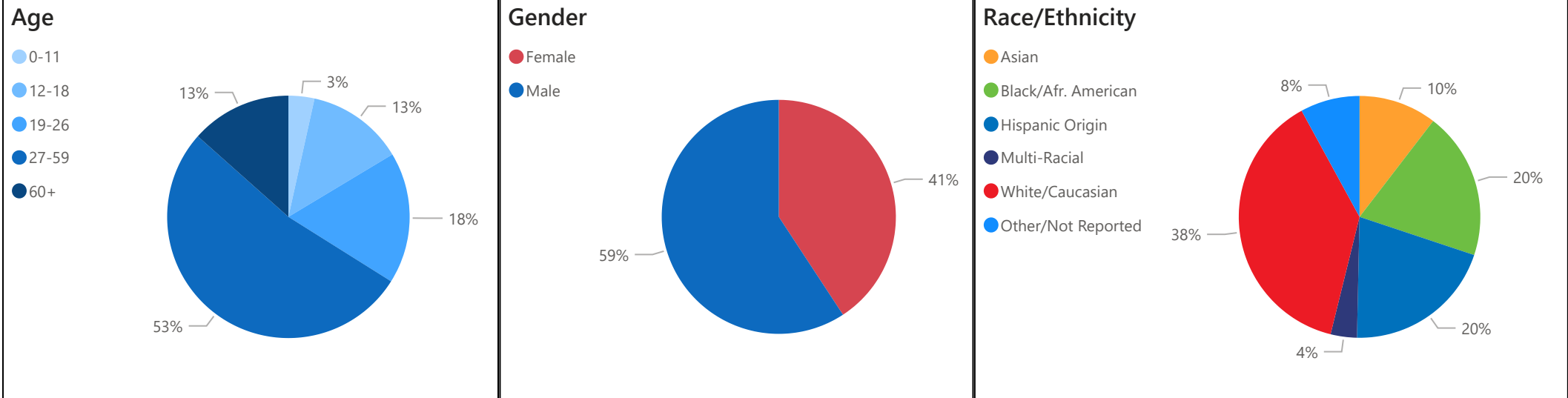
# Youth Who Attended 1st Treatment Appt	72	52	75	62	69	72	61	65	55	68	66	77	76
Average # Days from Assessment to Treatment	38	35	23	31	32	34	37	33	23	17	17	16	20
Average # Days from Assessment to 1st Available / Accepted Appt*	35	32	21	28	29	30	31	29	18	13	13	12	13

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

SUD Residential Waiting List Individuals Waiting by Program Type January 2022 - January 2023

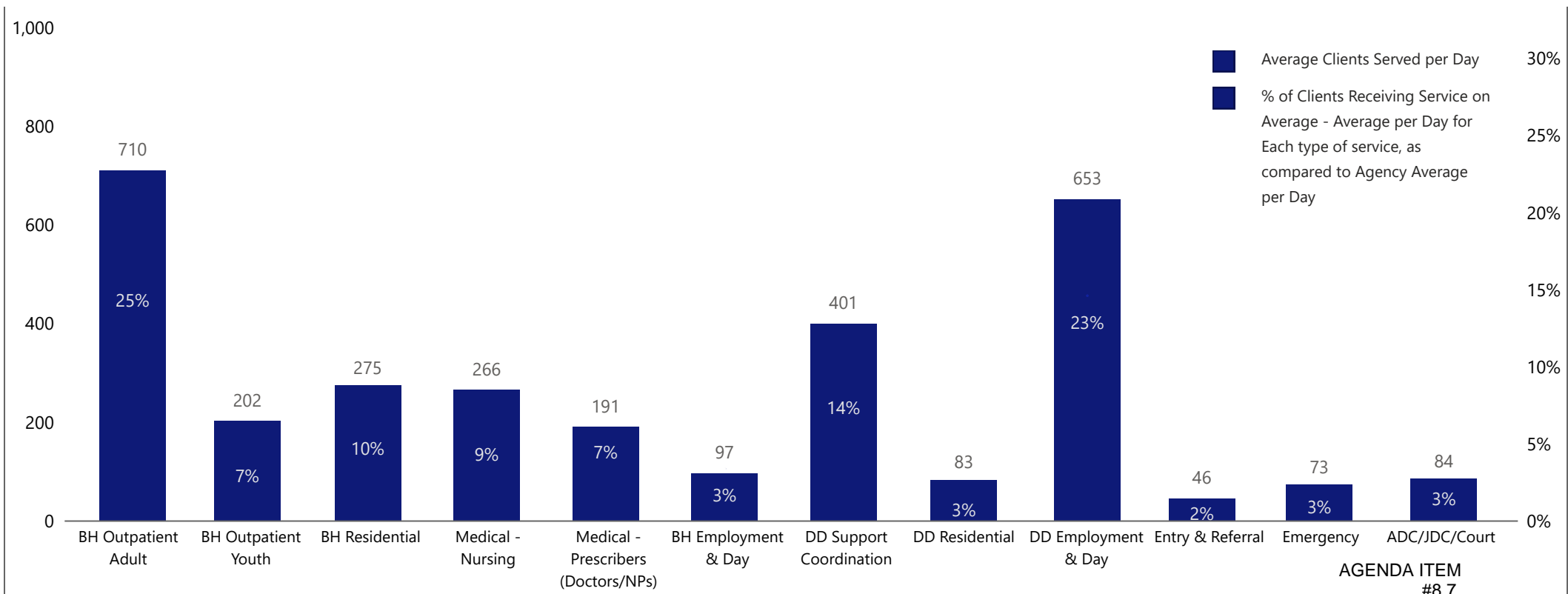


CSB Status Report



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

Agency Average Served per Day in December 2022 = 2,627





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

Service Area	Dec'21	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	8,769	8,930	8,854	9,416	9,052	9,162	9,169	8,806	9,137	9,184	9,079	9,232	9,043	-2.0%	3.1%	20,851
BH Outpatient Adult	3,084	3,115	3,047	3,091	3,058	3,052	3,091	3,067	3,199	3,175	3,191	3,238	3,278	1.2%	6.3%	5,143
BH Outpatient Youth	913	903	911	951	969	1,001	1,020	955	918	894	928	946	964	1.9%	5.6%	1,981
BH Residential	447	436	415	463	458	430	428	422	428	433	442	441	432	-2.0%	-3.4%	1,334
Medical - Nursing	1,206	1,275	1,226	1,380	1,323	1,228	1,359	1,354	1,418	1,404	1,424	1,307	1,324	1.3%	9.8%	3,685
Medical - Prescribers	2,606	2,634	2,553	2,897	2,580	2,645	2,779	2,636	2,805	2,625	2,760	2,664	2,530	-5.0%	-2.9%	6,505
BH Employment & Day	371	363	361	379	378	350	351	346	346	355	337	310	307	-1.0%	-17.3%	629
DD Support Coordination	2,559	2,744	2,529	2,751	2,455	2,535	2,629	2,431	2,524	2,518	2,385	2,520	2,301	-8.7%	-10.1%	5,084
DD Residential	86	85	85	85	85	85	85	84	84	84	84	83	83	0.0%	-3.5%	86
DD Employment & Day	926	917	919	1,024	1,038	1,063	982	976	1,109	1,124	1,145	1,146	1,162	1.4%	25.5%	1,325
Entry & Referral (EAR)	496	516	611	699	645	620	622	566	600	617	542	523	544	4.0%	9.7%	4,891
EAR Screenings	335	294	379	420	396	354	380	362	379	396	383	393	400	1.8%	19.4%	3,919
EAR Assessments	153	174	165	206	179	177	160	172	215	233	251	218	240	10.1%	56.9%	2,272
Emergency	824	785	841	993	880	935	852	808	915	869	876	869	858	-1.3%	4.1%	6,547
ADC/JDC/ Court	452	460	488	559	546	540	574	557	609	639	663	628	645	2.7%	42.7%	2,612

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

Service Definitions

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

Notes:

Page 1:

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

Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- All Individuals Served - There was a small increase in the overall numbers served compared to the prior year, which is partly due to increases in adult & youth behavioral health outpatient, jail-based, and developmental employment & day programs.
- BH Outpatient Adult – The number of individuals served is trending higher over the past few months due to increases in adult mental health case management services in the Behavioral Health Outpatient (BHOP) program, medication assisted treatment, and homeless 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 6% increase in the number served compared to December 2021.
- BH Residential – The number served is trending lower compared to the prior year due to reductions through attrition in the RIC programs and reductions in some contract placements,
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served based on the needs of the clients.
- BH Employment & Day – The number served is trending lower as compared to the prior year. The implementation of a new program model in the Supported Employment program requires reduced caseload sizes and it is anticipated that numbers may remain lower as compared to previous years.
- DD Support Coordination – There is typically monthly variation based on service plan review cycles.
- 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 26% increase over the prior year. Developmental employment & day programs have been able to reopen from closures that were necessary during the pandemic, along with new graduate placements and people returning to service who had deferred during the pandemic. This service area experiences some reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral – The number of individuals served overall decreased starting in October primarily due to the Call Center transition to a phone tree system which allows callers to self-route to the appropriate CSB program staff. The number of clients screened and assessed is trending higher overall with the addition of staff resources, with a 57% increase in the number of assessments compared to the prior year.
- Emergency – There is some monthly fluctuation in the demand for Emergency services. All clients who present for services are evaluated by Emergency services staff.
- ADC/JDC/Court – The number of individuals served is trending higher compared to the previous year. The jail census was significantly reduced earlier in the pandemic due to health and safety issues. The number of individuals is also trending higher since August, primarily due to an increase in referrals, including substance use clients receiving medication assisted treatment.

	FY 2023 REVISED Budget	FY 2023 - 7 Months YTD Budget *	FY 2023 Actuals January YTD	Variance from YTD Budget	FY 2023 Projection	FY 2023 Projection vs. FY23 REVISED Budget
Est. Beginning Balance	45,581,191	45,581,191	45,581,191	-	45,581,191	-
F Fairfax City	2,479,063	1,446,120		(1,446,120)	2,479,063	-
F Falls Church City	1,123,651	655,463		(655,463)	1,123,651	-
F State DBHDS	8,451,543	4,930,067	5,381,806	451,739	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,364,634	3,560,082	1,195,448	4,053,659	-
V Direct Federal Food Stamps	154,982	90,406	56,137	(34,269)	96,235	(58,747)
V Program/Client Fees	4,296,500	2,506,292	2,973,112	466,820	5,096,763	800,263
V CSA	890,000	519,167	452,315	(66,852)	775,397	(114,603)
V Medicaid Option	8,582,708	5,006,580	8,176,452	3,169,872	14,016,774	5,434,066
V Medicaid Waiver	7,000,000	4,083,333	5,431,123	1,347,790	9,310,497	2,310,497
V Miscellaneous	124,800	72,800	72,800	-	124,800	-
Non-County Revenue	37,156,906	21,674,862	26,103,826	4,428,964	45,528,381	8,371,475
General Fund Transfer	165,445,478	41,361,370	165,445,478	-	165,578,661	-
Total Available	248,183,575	108,617,422	237,130,495	4,428,964	256,688,233	8,371,475
Compensation	101,422,808	54,612,281	52,082,149	2,530,132	96,407,383	5,015,425
Fringe Benefits	42,963,615	23,134,254	22,365,302	768,952	41,399,602	1,564,013
Operating	68,904,186	40,194,108	28,016,171	12,177,937	47,058,022	21,846,164
Recovered Cost (WPFO)	(1,568,760)	(915,110)	(768,497)	(146,613)	(1,317,423)	(251,337)
Capital	419,866	244,922	202,838	42,084	347,722	72,143
Transfer Out	10,000,000	10,000,000	10,000,000	-	10,000,000	-
Total Disbursements	222,141,714	127,270,455	111,897,964	15,372,491	193,895,306	28,246,409
Ending Balance	26,041,861	(18,653,033)	125,232,531		62,792,927	
DD MW Redesign Reserve ¹	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve ²	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve ³	50,000	50,000			50,000	
Diversion First Reserve ⁴	5,853,866	4,408,162			4,408,162	
Unreserved Balance	14,837,995				53,034,765	
*** Opioid Settlement Funds	10,152,020	3,384,007	2,134,988	1,249,019	10,152,020	

Fairfax-Falls Church Community Services Board
 Operating Expenditures
 Program Budget vs. Actuals
 January FY23 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)		
	Budget	Actuals	Variance
G761501 - CSB Office of the Deputy Director - Clinical			
<i>G761001004 - Consumer & Family Affairs</i>	\$ -	\$ 168	\$ (168)
<i>G761001008 - Medical Services</i>	\$ -	\$ 3,775	\$ (3,775)
G761501002 - Consumer & Family Affairs	\$ 1,949,906	\$ 1,186,327	\$ 763,579
G761501003 - Medical Services	\$ 14,760,026	\$ 6,926,959	\$ 7,833,067
G761501004 - Opioid Task Force	\$ 4,275,690	\$ 1,437,080	\$ 2,838,610
G761501005 - Utilization Management	\$ 802,444	\$ 329,694	\$ 472,750
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 21,788,066	\$ 9,884,003	\$ 11,904,063
G762001 - Engagement Asmt & Referral Services			
G762001001 - EAR Program Management	\$ 436,230	\$ 227,191	\$ 209,039
G762001002 - Entry, Referral, & Assessment	\$ 3,155,715	\$ 1,756,035	\$ 1,399,680
G762001003 - Outreach	\$ 54,894	\$ 55,379	\$ (485)
G762001004 - Wellness Health Promotion Prevention	\$ 2,603,952	\$ 960,856	\$ 1,643,096
<i>G761001011 - Wellness Health Promotion Prevention</i>	\$ -	\$ 42,234	\$ (42,234)
G762001 - Engagement Asmt & Referral Services Total	\$ 6,250,791	\$ 3,041,693	\$ 3,251,332
G762002 - Emergency & Crisis Care Services			
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 217,209	\$ 175,904	\$ 41,305
G762002002 - Adult Crisis Stabilization	\$ 3,789,545	\$ 2,322,358	\$ 1,467,187
G762002003 - Detoxification & Diversion	\$ 246,596	\$ 37,307	\$ 209,289
G762002004 - Emergency	\$ 9,623,509	\$ 4,135,447	\$ 5,488,062
G762002 - Emergency & Crisis Care Services Total	\$ 13,876,859	\$ 6,671,016	\$ 7,205,842
G762003 - Residential Treatment & Detoxification Services			
G762003001 - Residential Treatment Program Management	\$ 217,128	\$ 122,335	\$ 94,793
G762003002 - Residential Admissions & Support	\$ 886,315	\$ 532,008	\$ 354,307
G762003003 - A New Beginning	\$ 3,943,739	\$ 2,224,140	\$ 1,719,599
G762003004 - Crossroads Adult	\$ 3,651,188	\$ 2,290,613	\$ 1,360,575
G762003005 - New Generations	\$ 1,624,786	\$ 931,642	\$ 693,144
G762003006 - Cornerstones	\$ 2,723,679	\$ 1,161,014	\$ 1,562,665
G762003007 - Residential Treatment Contract	\$ 748,038	\$ 161,044	\$ 586,994
G762003008 - Detoxification Services	\$ 5,011,266	\$ 2,564,426	\$ 2,446,840
G762003 - Residential Treatment & Detoxification Services Total	\$ 18,806,140	\$ 9,987,224	\$ 8,818,917

Fairfax-Falls Church Community Services Board
 Operating Expenditures
 Program Budget vs. Actuals
 January FY23 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)		
	Budget	Actuals	Variance
G762005 - Youth & Family Services			
G762005001 - Youth & Family Program Management	\$ 360,831	\$ 123,803	\$ 237,028
G762005002 - Youth & Family Outpatient	\$ 6,826,684	\$ 3,732,302	\$ 3,094,382
G762005004 - Youth Resource Team	\$ 1,813,250	\$ 1,174,316	\$ 638,934
G762005005 - Wraparound Fairfax	\$ 940,399	\$ 484,538	\$ 455,861
G762005006 - Court Involved Youth	\$ 542,945	\$ 432,966	\$ 109,979
G762005009 - Youth & Family Contract	\$ 817,091	\$ 240,744	\$ 576,347
G762005 - Youth & Family Services Total	\$ 11,301,200	\$ 6,188,669	\$ 5,112,531
G762006 - Diversion & Jail-Based Services			
G762006002 - Jail Diversion	\$ 2,804,691	\$ 2,126,926	\$ 677,766
G762006003 - Forensic Services	\$ 2,697,595	\$ 940,175	\$ 1,757,420
G762006 - Diversion & Jail-Based Services Total	\$ 5,502,286	\$ 3,067,100	\$ 2,435,186
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs			
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 220,622	\$ 117,242	\$ 103,380
G763001002 - Adult Outpatient & Case Management	\$ 14,562,734	\$ 8,163,626	\$ 6,399,108
G763001005 - Adult Partial Hospitalization	\$ 1,313,674	\$ 717,652	\$ 596,022
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 16,097,030	\$ 8,998,520	\$ 7,098,510
G763002 - Support Coordination Services			
G763002001 - Support Coordination Program Management	\$ 220,819	\$ 88,010	\$ 132,809
G763002002 - Support Coordination	\$ 13,339,821	\$ 6,808,103	\$ 6,531,718
G763002003 - Support Coordination Contracts	\$ 620,857	\$ 419,815	\$ 201,041
G763002 - Support Coordination Services Total	\$ 14,181,497	\$ 7,315,929	\$ 6,865,569
G763003 - Employment & Day Services			
G763003001 - Employment & Day Program Management	\$ 2,688,349	\$ 296,289	\$ 2,392,060
G763003002 - Behavioral Health Emp & Day Direct	\$ 803,561	\$ 402,038	\$ 401,523
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,677,283	\$ 1,439,966	\$ 1,237,318
<i>G763003004 - ID Emp & Day Direct</i>	\$ 202,855		
G763003005 - ID Emp & Day Contract	\$ 23,892,344	\$ 4,785,167	\$ 19,107,177
G763003006 - ID Emp & Day Self-Directed	\$ 2,554,548	\$ 2,070,532	\$ 484,015
G763003 - Employment & Day Services Total	\$ 32,818,939	\$ 8,993,992	\$ 23,622,092
G763004 - Assisted Community Residential Services			

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals
January FY23 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)		
	Budget	Actuals	Variance
G763004001 - Assist Community Residential Prog Mgmt	\$ 176,768	\$ 76,701	\$ 100,067
G763004002 - Asst Comm Residential Direct	\$ 10,122,368	\$ 5,303,557	\$ 4,818,810
G763004003 - Asst Comm Residential Contract	\$ 4,669,385	\$ 2,085,196	\$ 2,584,190
G763004004 - Stevenson Place	\$ 1,163,008	\$ 461,245	\$ 701,763
G763004 - Assisted Community Residential Services Total	\$ 16,131,529	\$ 7,926,700	\$ 8,204,829
G763005 - Supportive Community Residential Services			
G763005001 - Support Community Residential Prog Mgmt	\$ 1,191,048	\$ 698,948	\$ 492,100
G763005002 - Supportive Residential Direct	\$ 2,320,368	\$ 1,121,882	\$ 1,198,486
G763005003 - RIC	\$ 3,230,599	\$ 1,989,990	\$ 1,240,610
<i>G763005006 - Beacon Hill</i>	\$ 44,285		\$ 44,285
<i>G763005007 - Patrick Street</i>	\$ 48,811	\$ 3,057	\$ 45,754
G763005008 - New Horizons	\$ 1,626,802	\$ 50,985	\$ 1,575,817
G763005009 - Support Community Residential Contract	\$ 3,564,860	\$ 1,559,068	\$ 2,005,792
G763005 - Supportive Community Residential Services Total	\$ 12,026,773	\$ 5,423,930	\$ 6,602,843
G763006 - Intensive Community Treatment Svcs			
G763006001 - ICT Program Management	\$ 169,030	\$ 128,011	\$ 41,019
<i>G763006002 - Forensic Services</i>	\$ 130,547	\$ 62,299	\$ 68,248
G763006003 - Assertive Community Treatment	\$ 1,905,379	\$ 1,044,966	\$ 860,413
G763006004 - Intensive Case Management	\$ 2,901,855	\$ 1,439,924	\$ 1,461,932
G763006005 - Discharge Planning	\$ 1,806,741	\$ 272,359	\$ 1,534,382
<i>G763006007 - Jail Diversion</i>	\$ 160,326	\$ 128,203	\$ 32,123
G763006008 - Outreach	\$ 604,494	\$ 292,288	\$ 312,206
G763006 - Intensive Community Treatment Svcs Total	\$ 7,678,373	\$ 3,368,049	\$ 4,310,324
Program Budget Total	\$ 176,459,485	\$ 80,866,825	\$ 95,393,747
Non-Program Budget Total¹	\$ 45,682,230	\$ 31,030,447	\$ 14,651,783
TOTAL FUND	\$ 222,141,714	\$ 111,897,272	\$ 110,045,530

Comments

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

Program	Behavioral Health Outpatient Adult Program Services (BHOP)				
	Program Funding and Execution Status				
	2021 Historical		Year To Date 2022		
	Budget	Actual	Budget	Actual	Variance
Funded Amount					
Fairfax County/Other Revenue (Medicaid)					
	Contracts				
	Amount	Expended	PoP	Service Provided	
A XYZ	\$950,000				
B XYZ					
C XYZ					
	Grants				
	Value	Expended	Variance	Expiration Date	Follow On (Yes/No)
A	\$400,000	\$350,000	\$50,000	5/1/2023	Yes
B					
C					

Comments or Concerns:

Program	Behavioral Health Outpatient Adult Program Services (BHOP) (Example)				
	Program Funding and Execution Status				
	2021 Historical		Year To Date 2022		
	Budget	Actual	Budget	Actual	Variance
Expenditures					
	Contracts				
	Amount	Expended	PoP	Service Provided	
A XYZ	\$ 950,000.00				
B XYZ					
C XYZ					
	Grants				
	Value	Expended	Variance	Expiration Date	Follow On (Yes/No)
A	\$ 400,000.00	\$ 350,000.00	\$ 50,000.00	5/1/2023	Yes
B					
C					
Comments or Concerns:					