



FAIRFAX - FALLS CHURCH

Community Services Board

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Claudia Volk, Chair

Thursday, October 19, 2023, 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

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| 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 September 21, 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 MEETING MINUTES
SEPTEMBER 21, 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 Claudia Volk called the meeting to order at 4:02 PM.

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** COMMITTEE CHAIR CLAUDIA VOLK; DAN SHERRANGE;
ANDREW SCALISE; KAREN ABRAHAM; BETTINA LAWTON; EVAN JONES

ABSENT: **BOARD MEMBERS:** CAPTAIN DANIEL WILSON

Also present: Executive Director Daryl Washington, Deputy Director of Community Living Barbara Wadley-Young, Deputy Director of Administrative Operations Jean Post, Chief Financial Officer Elif Ekingen, Director of Analytics & Evaluation Linda Mount, and Board Clerk Sameera Awan.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

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

5. Approval of Minutes

August 17, 2023, Fiscal Oversight Committee Meeting minutes were presented for review and revision.

MOTION TO ADOPT THE AUGUST 17, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER BETTINA LAWTON, SECONDED BY COMMITTEE MEMBER DAN SHERRANGE.

MOTION TO ADOPT WAS APPROVED BY KAREN ABRAHAM, EVAN JONES, AND CLAUDIA VOLK.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post presented the CSB Human Resources Positions Vacancy Report and discussed several of the CSB's recruitment efforts. In the top table of Agenda Item #6.1, the report highlights vacant merit positions by pay period. In the most recent pay period, the organization managed to maintain its downward trend but is gradually

increasing beyond the desired level. The current figure stands at 121, which is 6% above the annual low, and the goal is to surpass this low point.

The lower table provides a monthly breakdown of vacancies in critical clinical service areas. For example, in August, Emergency Services and the Mobile Crisis Unit (MCU) vacancies remained at 10, marking the lowest vacancy rate in 13 months. However, Youth and Family Outpatient vacancies increased to 7 from 5 in July. Support Coordination reached a 13-month low vacancy rate at 7. Adult Detention Center (ADC) and Jail Diversion vacancies remained at 8, a low rate achieved only twice in the past 13 months.

An update on recruitment as of the past Monday reveals that merit vacancies have increased to 123. There are 18 merit offer letters with pending start dates over the next eight weeks, and three hiring packages are in the queue.

Furthermore, vacancy rates as of September 11th for key administrative operations areas are as follows:

- Human Resources: 15 merit positions with 3 vacancies, resulting in a 20% merit vacancy rate.
- Data Analytics: 9 positions with 4 vacancies, yielding a 44% vacancy rate, with two positions in workforce planning and two under recruitment, awaiting approval from the Department of Information Technology.
- Fiscal and Revenue Management: 32 positions with 3 vacancies, resulting in a 9% vacancy rate. Recruitment processes are underway for two classes.
- Compliance and Risk Management, which includes training positions: 18 positions with 3 vacancies, resulting in a 17% vacancy rate.

As for the exit interview results, there's a meticulous monitoring process in progress, although there's a lag in receiving the outcomes, typically ranging from a few weeks to a month. There's an optimistic outlook that response rates will improve as the fiscal year advances.

For August, there were 17 separations, consisting of 9 resignations, 2 retirements, 3 transfers out, and 3 separations initiated by the agency itself. The predominant reason cited by individuals who completed the survey in August for leaving was a perceived lack of work-life balance, with pay not being a significant factor in their decision.

Year to date, there has been a 29% exit survey completion rate, and it's anticipated that this rate will rise in the coming month. The most common reasons for leaving year-to-date have been issues related to supervisory relationships and a lack of work-life balance.

Additionally, some highlights of the CSB's recruitment efforts include active engagement with local universities, the development of appealing marketing materials, and participation in career fairs at institutions such as George Mason University and James Madison University. An

upcoming career fair is scheduled at Marymount University on September 25th, and there are plans for an event at West Virginia University from October 3rd to 4th.

Furthermore, the CSB is launching a Career Pathways program featuring a three-part series for students at the Sharon Bulova Center. Part one focuses on career exploration, part two delves into the distinctions between the public and private sectors, and part three is geared towards graduate students, offering proactive recruitment for CSB positions. The program will commence with George Mason University at Sharon Bulova on October 11th, with enthusiastic anticipation from all parties involved.

** Committee Member Andrew Scalise joined the meeting.*

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, highlighting changes from August 2023. For overall Adult Time to Treatment, there has been a noticeable decrease, with an average wait time of 19 days to the first available appointment. This is a significant improvement from the 25 days recorded in July, and the current 19-day wait time represents the shortest wait in the past 12 months. Additionally, there were 54 orientations resulting from assessment to treatment, marking the highest number since March. Furthermore, 52% of appointments were offered within 14 days, substantially increasing from 28%. It's worth noting that the most extended waiting times are observed for co-occurring substance use disorder (SUD) groups, and this is attributed to specific factors. Youth Time to Treatment has a significant reduction in wait times, with an average of 15 days to the first available appointment compared to 29 days in July and 25 days in June. Moreover, 56% of appointments were offered within 10 business days, a notable improvement from the 30% recorded in July, 45% in June, and 53% in May.

Director of Analytics & Evaluation Linda Mount presented the CSB Status Report and Quarterly Performance Measures. She indicated that current trends have remained consistent, with a notable decrease observed during the summer period, likely attributed to vacations taken by both clients and staff. However, compared to the previous year, there was a nearly 5% increase in the overall number of individuals served. This increase can be partly attributed to adult and youth behavioral health growth, outpatient and developmental employment, and day programs. In the realm of behavioral health outpatient services, there has been a 5% increase compared to the previous year, primarily driven by the BHOP program and medication-assisted treatment services. A seasonal shift is typical within the behavioral health outpatient youth category, with increased referrals in the late fall. Nevertheless, there is still a 12% increase compared to the previous year, including more individuals receiving substance use and medication-assisted treatment services. There is a 4% increase in behavioral health residential services compared to the previous year. However, there have been some reductions in recent months due to program admissions slowing down due to staff vacancies and reductions in the residential care program. In DD support coordination, there are typically monthly variations based on annual and quarterly review cycles, but the CSB is witnessing a higher trend than the previous year. This is attributed

to new waivers and increased requests for assessment services. In the area of DD employment and day programs, there has been an upward trend over the past year, with an 8% increase compared to last year. Programs have reopened, and individuals have returned to programming. However, there have been some reductions during the summer months due to the summer break for certain self-directed services. Although there are three different aspects to consider in entry and referral services, the number of clients receiving screenings, assessments, and services overall has been trending higher compared to the previous year. In recent months, there has been a decrease in the number of individuals receiving services, which can be attributed to staff turnover and reduced client demand, particularly on the youth side.

8. Financial Status

Chief Financial Officer Elif Ekingen provided the staff report and an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports. She also discussed the 7% FY 2025 Budget Reduction Proposal submitted, which did not include any proposed personnel cuts, but rather presented the \$12.3 million cuts as a reduction in Employment & Day Contracts, Office of the Director’s expenses and Discharge Planning Services; there was also an offset to these reductions for surplus revenues.

Executive Director Daryl Washington presented highlights from the Governor’s adopted budget and estimated that the increased funding for Medicaid waivers could provide approximately 80 new slots for the CSB.

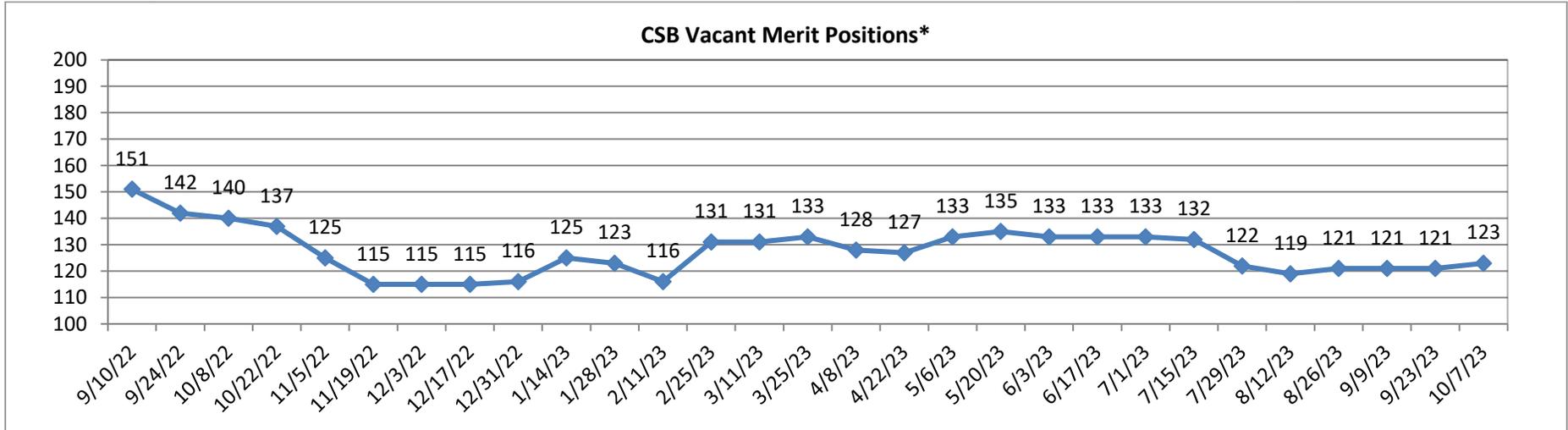
The Budget carryover proposal was discussed and included increases in the Opioid Use Epidemic Reserve, Diversions First Reserve and the creation of a reserve for a Youth Mental Health Crisis Care Center.

9. Adjournment

A motion to adjourn the meeting was made by Board Member Evan Jones and seconded by Board Member Bettina Lawton. The motion was approved unanimously, and the meeting was adjourned at 5:40 PM.

Date Approved

Clerk to the Board

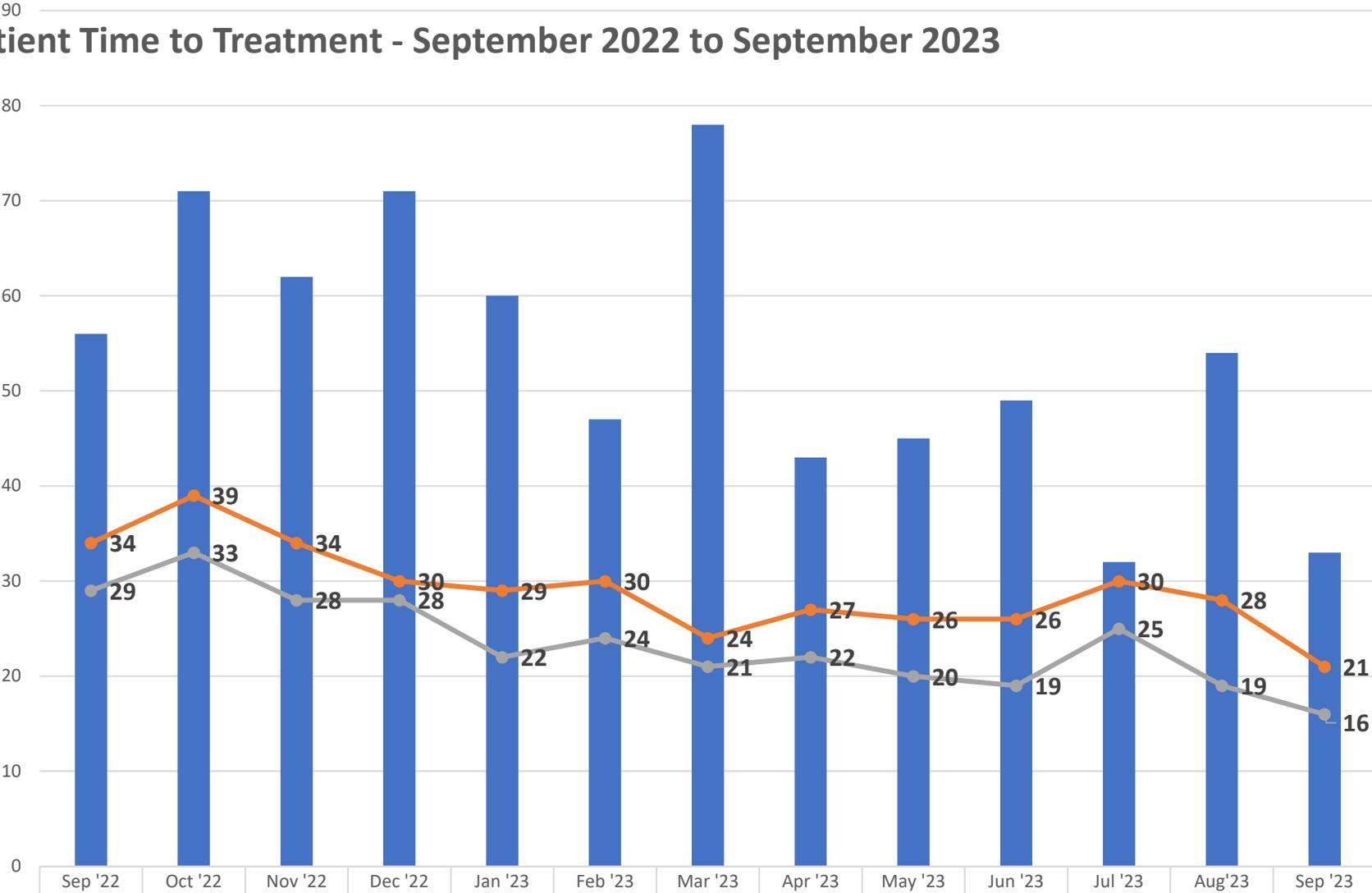


*Note: 1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. All data reported prior to 1/14/2023 represents only Fund 400

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

Service area	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	August		September	
												Count	Breakdown	Count	Breakdown
Emergency Svcs/MCU	27	21	20	19	21	20	16	14	15	13	10	10	4 CIS	9	3 CIS
													2 Peer Support Spec		2 Peer Support Spec
													1 BH Mgr		1 Emer/Mobile Crisis Supv
													3 BHS II		3 BHS II
Behavioral Health – Outpatient Svcs	14.5	10.5	7	5	8	8	10	9	11	10	11	11	10 BHS II	10	10 BHS II
													1 BH Sr. Clin		
Youth & Family – Outpatient Svcs	5	4	3	3	2	3	5	5	7	7	5	7	4 BH Sr. Clin	5	4 BH Sr. Clin
													3 BHS II		1 BHS II
Support Coordination	22	18	18	11	6	7	7	10	9	9	10	7	7 DDS II	7	7 DDS II
ADC/ Jail Diversion	8	9	14	15	11	16	15	11	13	13	8	8	2 BHS I	5	1 BHS I
													5 BHS II		3 BHS II
													1 BH Sr. Clin		1 BH Sr. Clin
EAR	1	1	1	1	2	2	1	3	4	3	3	1	1 BH Sr. Clin	2	2 BH Sr. Clin

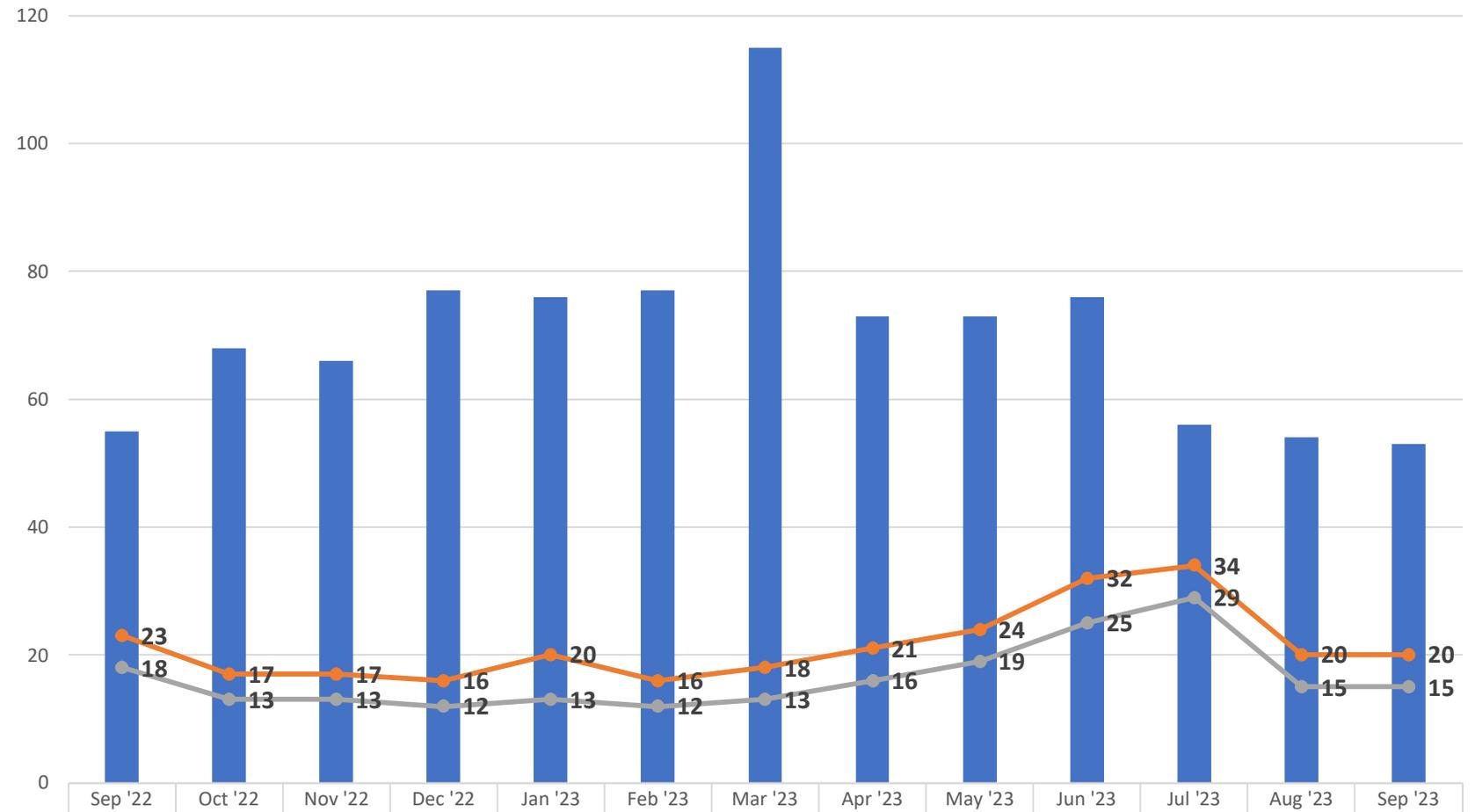
Adult Outpatient Time to Treatment - September 2022 to September 2023



# Adults Who Attended 1st Treatment Appt	56	71	62	71	60	47	78	43	45	49	32	54	33
Average # Days from Assessment to Treatment	34	39	34	30	29	30	24	27	26	26	30	28	21
Average # Days from Assessment to 1st Available / Accepted Appt*	29	33	28	28	22	24	21	22	20	19	25	19	16

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

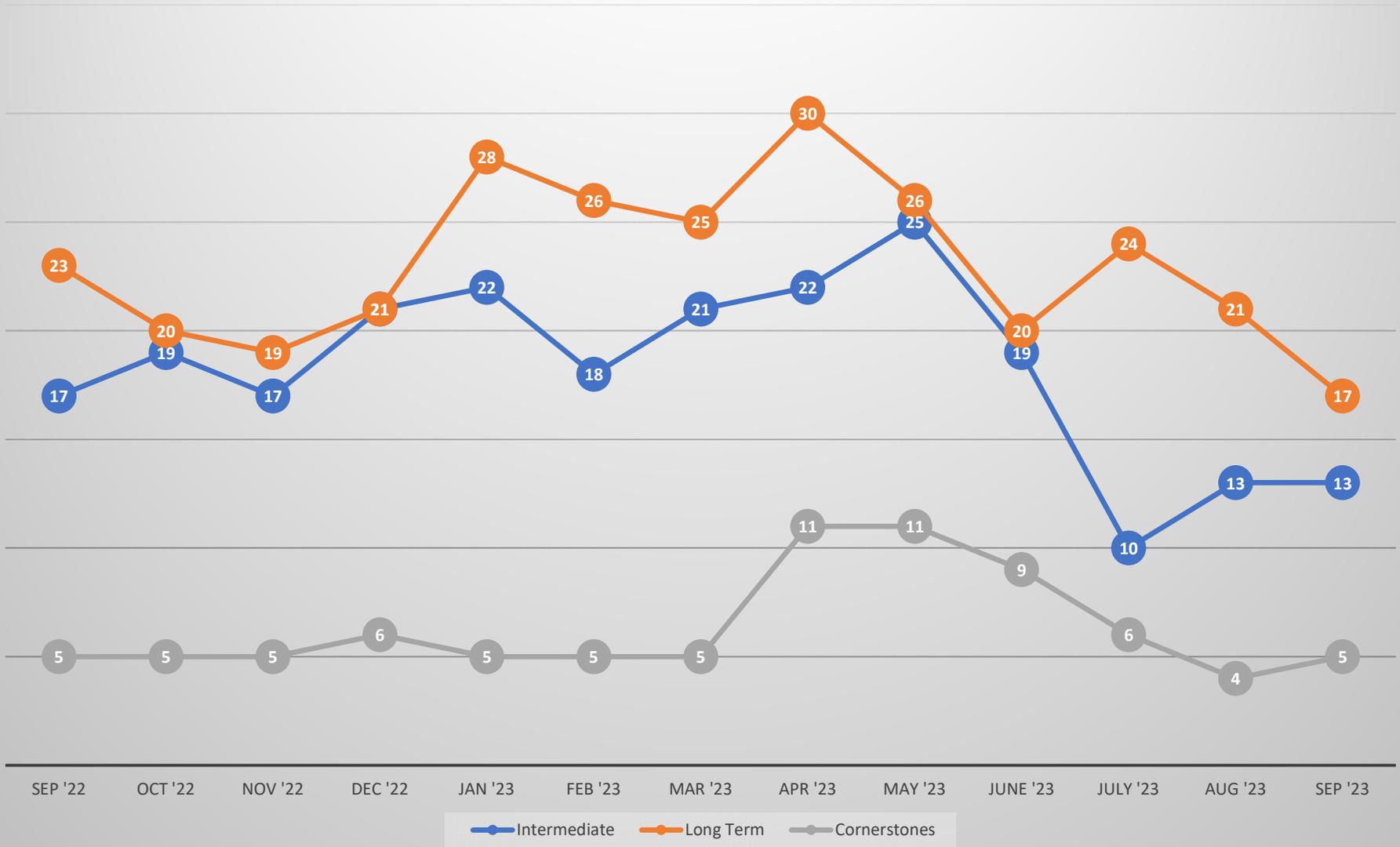
Youth Outpatient Time to Treatment - September 2022 to September 2023



	Sep '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Jul '23	Aug '23	Sep '23
# Youth Who Attended 1st Treatment Appt	55	68	66	77	76	77	115	73	73	76	56	54	53
Average # Days from Assessment to Treatment	23	17	17	16	20	16	18	21	24	32	34	20	20
Average # Days from Assessment to 1st Available / Accepted Appt*	18	13	13	12	13	12	13	16	19	25	29	15	15

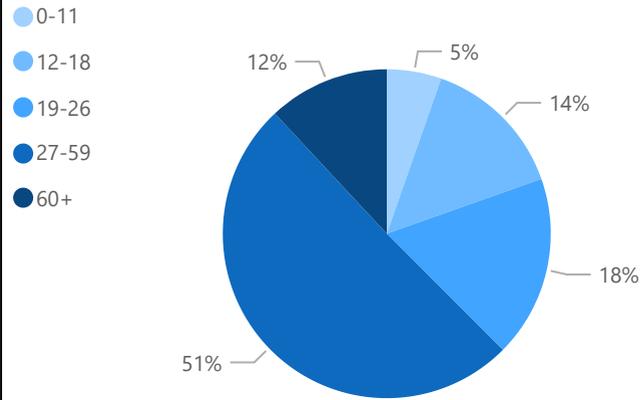
*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

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

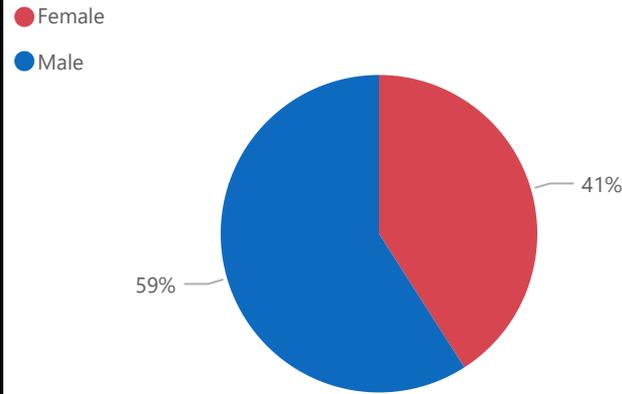


CSB Status Report

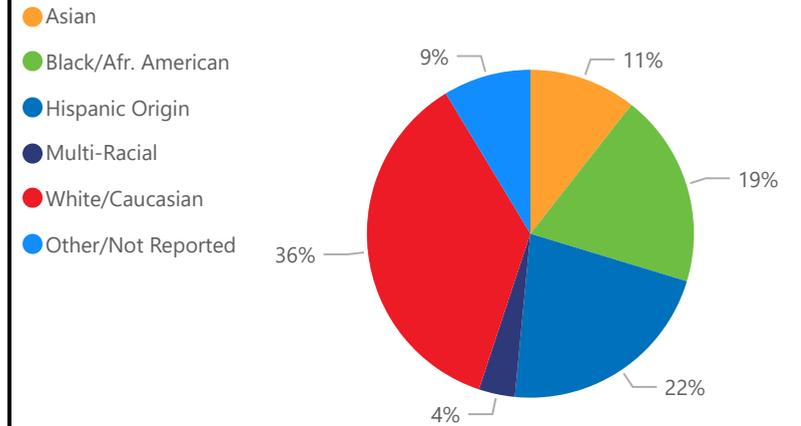
Age



Gender

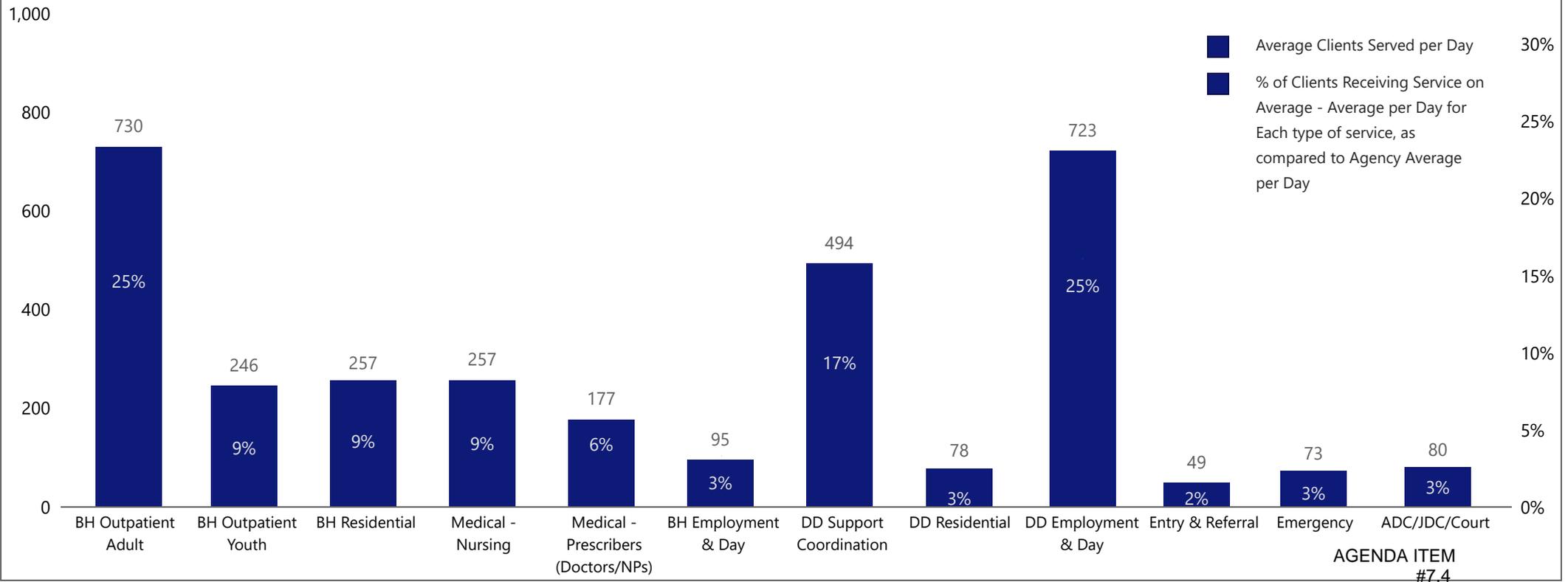


Race/Ethnicity



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

Agency Average Served per Day in August 2023 = 2,782





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

Service Area	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Aug'23	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,137	9,184	9,079	9,234	9,050	9,541	9,638	10,025	9,646	9,898	9,667	9,219	9,689	▲ 5.1%	▲ 6.0%	22,023
BH Outpatient Adult	3,199	3,175	3,191	3,238	3,278	3,309	3,323	3,411	3,259	3,334	3,258	3,227	3,289	▲ 1.9%	▲ 2.8%	5,352
BH Outpatient Youth	918	894	928	946	964	993	1,038	1,146	1,142	1,178	1,166	1,069	1,063	▼ -0.6%	▲ 15.8%	2,088
BH Residential	428	433	442	441	433	436	453	470	455	460	445	438	437	▼ -0.2%	▲ 2.1%	1,410
Medical - Nursing	1,418	1,404	1,424	1,307	1,324	1,392	1,406	1,522	1,400	1,333	1,316	1,405	1,416	▲ 0.8%	▼ -0.1%	3,706
Medical - Prescribers	2,805	2,625	2,760	2,664	2,534	2,713	2,583	2,927	2,489	2,715	2,566	2,485	2,679	▲ 7.8%	▼ -4.5%	6,544
BH Employment & Day	346	355	337	310	307	322	314	327	304	323	322	317	324	▲ 2.2%	▼ -6.4%	624
DD Support Coordination	2,524	2,518	2,385	2,520	2,301	2,613	2,691	2,858	2,729	2,801	2,734	2,544	2,862	▲ 12.5%	▲ 13.4%	5,322
DD Residential	84	84	84	84	83	81	79	79	79	78	78	78	78	= 0.0%	▼ -7.1%	85
DD Employment & Day	1,109	1,124	1,145	1,148	1,170	1,163	1,154	1,162	1,143	1,149	1,074	1,057	1,146	▲ 8.4%	▲ 3.3%	1,358
Entry & Referral (EAR)	600	617	542	523	544	607	620	801	731	791	746	666	763	▲ 14.6%	▲ 27.2%	5,581
EAR Screenings	379	396	383	393	400	449	421	556	452	531	491	450	486	▲ 8.0%	▲ 28.2%	4,615
EAR Assessments	215	233	251	218	240	234	256	279	203	221	160	142	187	▲ 31.7%	▼ -13.0%	2,507
Emergency	915	869	876	869	858	976	947	990	836	985	879	834	938	▲ 12.5%	▲ 2.5%	6,858
ADC/JDC/ Court	609	639	663	628	645	656	664	678	599	576	602	540	614	▲ 13.7%	▲ 0.8%	2,861

* 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 6% compared to the previous year. The overall increase is partly due to increases in adult & youth behavioral health outpatient, and developmental support coordination and employment & day programs.
- BH Outpatient Adult – There is a 3% increase as compared to August 2022 due to increases in adult mental health outpatient & case management services in the adult Behavioral Health Outpatient (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 16% increase as compared to August 2022, including an increase in individuals receiving substance use and medication assisted treatment services.
- BH Residential – There is a 2% increase in the number of individuals served compared to August 2022, with reductions in recent months as some residential programs have slowed admissions due to staff vacancies and reductions have occurred through attrition in the Residential Intensive Care (RIC) program.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served based on the needs of the clients.
- BH Employment & Day – The number served is trending lower as compared to the prior year. The Supported Employment program implemented a new evidence-based model in the Fall of 2022. This model prescribes smaller caseload sizes while providing intensive, individual support, a rapid job search and placement in employment, time-unlimited in-work support, increased collaboration between service providers, and support for both the employee and employer.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. 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 3% increase over the prior year as programs have reopened and individuals have returned to programming. 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 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 as compared to March 2023 due to a combination of staff turnover and some decreased client demand for services.
- 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 has been trending higher over the past year with the jail population and referrals increasing, including for individuals with substance use disorder receiving medication assisted treatment. The number of individuals served in recent months has trended lower, partly due to staff vacancies in the Jail Services program. Individuals are triaged and served in order of priority, with all individuals seen within 14 days of referral.

FUND STATEMENT

YTD - September 30, 2023 (25%)	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	619,766	619,766	-	2,479,063	-
F Falls Church City	1,123,651	280,913	280,913	-	1,123,651	-
F State DBHDS	8,451,543	2,112,886	2,541,206	428,321	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	1,013,415	120,416	(892,999)	4,053,659	-
V Direct Federal Food Stamps	154,982	38,746	24,313	(14,433)	154,982	-
V Program/Client Fees	4,296,500	1,074,125	1,463,549	389,424	4,685,924	389,424
V CSA Pooled Funds	890,000	222,500	241,040	18,540	890,000	-
V Medicaid Option	8,582,708	2,145,677	3,083,984	938,307	12,015,840	3,433,132
V Medicaid Waiver	7,000,000	1,750,000	2,510,188	760,188	8,207,713	1,207,713
V Miscellaneous	124,800	31,200	31,200	-	124,800	-
Non-County Revenue	37,156,906	9,289,227	10,916,574	1,627,347	42,187,176	5,030,270
General Fund Transfer In	175,995,187	175,995,187	175,995,187	-	175,995,187	-
Total Available	274,431,164	246,563,485	248,190,832	1,627,347	279,461,434	5,030,270
Compensation	109,219,105	21,003,674	20,654,192	(349,482)	109,588,195	(369,090)
Fringe Benefits	45,774,758	8,802,838	8,950,852	148,014	48,121,783	(2,347,025)
Operating	65,893,905	16,473,476	9,467,912	(7,005,564)	54,309,973	11,583,932
Recovered Cost (WPFO)	(1,568,760)	(392,190)	-	392,190	(1,568,760)	-
Capital	49,902	12,476	1,109	(11,366)	49,902	-
Transfer Out - IT Projects (10040)	6,869,857	6,869,857	6,869,857	-	6,869,857	-
Total Disbursements	226,238,767	52,770,131	45,943,923	(6,826,208)	217,370,950	8,867,817
Ending Balance	48,192,397	193,793,354	202,246,909	8,453,554	62,090,484	13,898,087
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.

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 September 30, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	25.0%	Variance	75.0%
G761501 - CSB Office of the Deputy Director - Clinical					
G761501002 - Consumer & Family Affairs	\$ 2,370,486	\$ 530,501		\$ 1,839,985	
G761501003 - Medical Services	\$ 16,007,619	\$ 2,876,627		\$ 13,130,992	
G761501004 - Opioid Task Force	\$ 4,470,789	\$ 482,396		\$ 3,988,393	
G761501005 - Utilization Management	\$ 679,273	\$ 140,958		\$ 538,315	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 23,528,166	\$ 4,030,481	17.1%	\$ 19,497,685	82.9%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 470,088	\$ 83,092		\$ 386,996	
G762001002 - Entry, Referral, & Assessment	\$ 3,386,403	\$ 698,112		\$ 2,688,291	
G762001003 - Outreach	\$ 58,997	\$ 21,313		\$ 37,684	
G762001004 - Wellness Health Promotion Prevention	\$ 2,736,081	\$ 380,555		\$ 2,355,527	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,651,569	\$ 1,183,071	17.8%	\$ 5,468,498	82.2%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 235,476	\$ 78,139		\$ 157,337	
G762002002 - Adult Crisis Stabilization	\$ 4,115,903	\$ 1,043,701		\$ 3,072,203	
G762002003 - Detoxification & Diversion	\$ 264,808	\$ 52,354		\$ 212,454	
G762002004 - Emergency	\$ 10,328,076	\$ 1,956,084		\$ 8,371,991	
G762002 - Emergency & Crisis Care Services Total	\$ 14,944,263	\$ 3,130,278	20.9%	\$ 11,813,985	79.1%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 229,287	\$ 44,485		\$ 184,802	
G762003002 - Residential Admissions & Support	\$ 962,020	\$ 212,499		\$ 749,521	
G762003003 - A New Beginning	\$ 4,208,531	\$ 944,107		\$ 3,264,424	
G762003004 - Crossroads Adult	\$ 3,922,336	\$ 900,621		\$ 3,021,714	
G762003005 - New Generations	\$ 1,728,175	\$ 410,036		\$ 1,318,139	
G762003006 - Cornerstones	\$ 2,917,189	\$ 547,827		\$ 2,369,361	
G762003007 - Residential Treatment Contract	\$ 796,956	\$ 101,548		\$ 695,408	
G762003008 - Detoxification Services	\$ 5,350,362	\$ 1,009,794		\$ 4,340,568	
G762003 - Residential Treatment & Detoxification Services Total	\$ 20,114,856	\$ 4,170,918	20.7%	\$ 15,943,938	79.3%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 389,750	\$ 42,843		\$ 346,907	
G762005002 - Youth & Family Outpatient	\$ 7,312,130	\$ 1,508,041		\$ 5,804,089	
G762005004 - Youth Resource Team	\$ 1,926,545	\$ 448,023		\$ 1,478,522	
G762005005 - Wraparound Fairfax	\$ 1,005,397	\$ 196,078		\$ 809,319	

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	Budget (100%)	Actuals	25.0%	Variance	75.0%
G762005006 - Court Involved Youth	\$ 590,416	\$ 133,107		\$ 457,309	
G762005009 - Youth & Family Contract	\$ 872,701	\$ 139,990		\$ 732,711	
G762005 - Youth & Family Services Total	\$ 12,096,939	\$ 2,468,082	20.4%	\$ 9,628,857	79.6%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 3,176,332	\$ 824,640		\$ 2,351,692	
G762006003 - Forensic Services	\$ 3,090,732	\$ 351,796		\$ 2,738,936	
G762006 - Diversion & Jail-Based Services Total	\$ 6,267,064	\$ 1,176,436	18.8%	\$ 5,090,628	81.2%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 236,322	\$ 45,594		\$ 190,729	
G763001002 - Adult Outpatient & Case Management	\$ 15,625,450	\$ 3,137,431		\$ 12,488,019	
G763001005 - Adult Partial Hospitalization	\$ 1,400,733	\$ 268,593		\$ 1,132,140	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 17,262,505	\$ 3,451,618	20.0%	\$ 13,810,887	80.0%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 237,921	\$ 34,990		\$ 202,931	
G763002002 - Support Coordination	\$ 14,281,460	\$ 2,995,890		\$ 11,285,570	
G763002003 - Support Coordination Contracts	\$ 624,930	\$ 171,864		\$ 453,066	
G763002 - Support Coordination Services Total	\$ 15,144,311	\$ 3,202,744	21.1%	\$ 11,941,567	78.9%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 2,796,419	\$ 114,142		\$ 2,682,277	
G763003002 - Behavioral Health Emp & Day Direct	\$ 832,669	\$ -		\$ 832,669	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,536,512	\$ 548,023		\$ 1,988,489	
G763003005 - ID Emp & Day Contract	\$ 22,827,596	\$ 1,449,308		\$ 21,378,288	
G763003006 - ID Emp & Day Self-Directed	\$ 2,454,156	\$ 1,089,316		\$ 1,364,839	
G763003 - Employment & Day Services Total	\$ 31,447,351	\$ 3,200,789	10.2%	\$ 28,246,562	89.8%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 192,132	\$ 42,790		\$ 149,342	
G763004002 - Asst Comm Residential Direct	\$ 11,822,567	\$ 2,006,727		\$ 9,815,839	
G763004003 - Asst Comm Residential Contract	\$ 4,904,859	\$ 566,543		\$ 4,338,316	
G763004004 - Stevenson Place	\$ 1,150,940	\$ 283,287		\$ 867,654	
G763004 - Assisted Community Residential Services Total	\$ 18,070,498	\$ 2,899,347	16.0%	\$ 15,171,151	84.0%
G763005 - Supportive Community Residential Services					
G763005001 - Support Community Residential Prog Mgmt	\$ 1,292,012	\$ 299,560		\$ 992,452	
G763005002 - Supportive Residential Direct	\$ 2,413,739	\$ 464,039		\$ 1,949,700	

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	Budget (100%)	Actuals	25.0%	Variance	75.0%
G763005003 - RIC	\$ 3,508,367	\$ 766,625		\$ 2,741,742	
G763005008 - New Horizons	\$ 1,741,682	\$ -		\$ 1,741,682	
G763005009 - Support Community Residential Contract	\$ 2,601,690	\$ 471,974		\$ 2,129,716	
G763005 - Supportive Community Residential Services Total	\$ 11,557,490	\$ 2,002,198	17.3%	\$ 9,555,292	82.7%
G763006 - Intensive Community Treatment Svcs					
G763006001 - ICT Program Management	\$ 184,059	\$ 40,371		\$ 143,688	
G763006003 - Assertive Community Treatment	\$ 2,021,403	\$ 415,255		\$ 1,606,148	
G763006004 - Intensive Case Management	\$ 3,099,266	\$ 482,588		\$ 2,616,678	
G763006005 - Discharge Planning	\$ 982,310	\$ 217,138		\$ 765,172	
G763006007 - Jail Diversion	\$ -	\$ (1,846)			
G763006008 - Outreach	\$ 653,157	\$ 109,261		\$ 543,896	
G763006 - Intensive Community Treatment Svcs Total	\$ 6,940,195	\$ 1,262,766	18.2%	\$ 5,675,582	81.8%
Program Budget Total	\$ 184,025,206	\$ 32,178,728	17.5%	\$ 151,846,479	82.5%
Non-Program Budget Total¹	\$ 42,213,561	\$ 13,765,196	32.6%	\$ 28,448,365	67.4%
TOTAL FUND	\$ 226,238,767	\$ 45,943,923	20.3%	\$ 180,294,844	79.7%

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