



FAIRFAX - FALLS CHURCH

**Community
Services Board**

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Andrew Scalise, Acting Chair

Thursday, April 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 | Andrew Scalise |
| 2. Roll Call, Audibility and Preliminary Motions | Andrew Scalise |
| 3. Matters of the Public | Andrew Scalise |
| 4. Amendments to the Meeting Agenda | Andrew Scalise |
| 5. Approval of the March 21, 2024, Meeting Minutes | Andrew Scalise |
| 6. Administrative Operations Report | Jean Post |
| 7. Fiscal Year 2025 Budget | Daryl Washington |
| 8. Clinical Operations Report | Barbara Wadley-Young &
Abbey May |
| 9. Financial Status | Elif Ekingen |
| A. Modified Fund Statement | |
| B. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 10. Open Discussion | Andrew Scalise |
| 11. 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
MARCH 21, 2024**

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

Acting Committee Chair Andrew Scalise called the meeting to order at 4:04 PM

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: BOARD MEMBERS: ACTING COMMITTEE CHAIR ANDREW SCALISE; DAN SHERRANGE; BETTINA LAWTON; PATRICIA ZISSIOS; EVAN JONES

ABSENT: BOARD MEMBERS: CAPTAIN DANIEL WILSON; KAREN ABRAHAM

Also present: Executive Director Daryl Washington, 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 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

The January 18, 2024, Fiscal Oversight Committee Meeting minutes were presented for review and revision.

THE MOTION TO ADOPT WAS APPROVED BY ANDREW SCALISE, EVAN JONES, BETTINA LAWTON, AND DAN SHERRANGE.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post provided an update on the CSB Human Resources Positions Vacancy Report under Agenda Item #6.1. As of March 9, 2024, there were 139 vacancies, but she mentioned a decrease to 135 vacancies as of Monday, indicating a positive trend. In Youth and Family Outpatient Services, vacancies stood at 18, partly covered by new positions and addressing turnover. Emergency Services and Mobile Crisis Units (MCU) had 13 vacancies, while Support Coordination had 8 vacancies, down by 2 from the previous month. Similarly, Adult Detention Center and Jail Diversion had 12 vacancies, down by 1.

There were 2 merit vacancies in HR for Administrative Operation positions, currently in active recruitment. Data Analytics had 2 vacancies with a 22% vacancy rate, and Fiscal and Revenue Management had 3 vacancies with a 10% vacancy rate. Progress was made in hiring a Procurement Director and a replacement for the Revenue Manager. Additionally, of 17 Compliance and Risk Management positions there are 2 vacancies, with ongoing recruitment efforts.

Finally, exit interviews were discussed, highlighting 7 separations in February and 104 separations year-to-date. Only 46 individuals completed the exit survey, resulting in a response rate of 44%. The main reasons cited for employee separations were supervision and management (23%) and pay (17%), both representing small sample sizes of 7 and 5, respectively. Increasing survey participation is necessary to gather more thorough feedback.

7. Fiscal Year 2025 Budget

Executive Director Daryl Washington provided county updates, regarding budget Q&A sessions; there are no current requests for extra funds. The State Budget has been submitted for approval following the adjournment of sessions, with no changes from the original proposal. However, new initiatives are pending progress, potentially leading to additional resources upon approval. Notably, the third-quarter recommendations include the proposal for seven new Support Coordinator positions, now open for public input. Moreover, a two-year plan seeks to eliminate the Priority One Waiver Waitlist, with a \$150 million allocation, alongside an initiative to expand permanent supported housing, budgeted at \$30 million. Further details on fund distribution and planning efforts are expected soon.

8. Clinical Operations Report

Deputy Director of Clinical Operations Abbey May presented the Adult and Youth Outpatient Time to Treatment and the Support Coordination Service Capacity Report. She noted an overall decrease in Time to Treatment from January 2024, now at 21 days for the first available appointment, down from 25 in June. However, wait times have slightly increased at the Sharon Bulova Center and Reston, attributed to rises in caseloads and staffing.

Regarding Agenda Item #8.3, concerning Substance Use Disorder Services (SUD) Residential Capacity & Utilization, there was an increase in Intermediate and Long-Term Residential Utilization, while Cornerstone Residential saw a slight decrease. However, contract bed utilization increased, indicating positive progress. Following an offsite meeting held since the last gathering, the management team has generated numerous ideas to enhance utilization. Key among them is addressing rapid admissions to capture individuals when they're ready rather than scheduling appointments that may not materialize. Additionally, efforts are underway to collaborate with community partners, provide education on program initiation, and address any identified barriers. Another initiative being explored is allocating regional office funding to offer admissions to residential programs for regional CSBs.

Director of Analytics & Evaluation Linda Mount recounted the CSB Status Report and Quarterly Performance Measures. The average daily number of individuals served has remained relatively stable over the past year, with a 2% increase compared to the previous year. The rise primarily stems from the Outpatient area, Developmental Support Coordination, and Emergency Services. In Behavioral Health Outpatient for Adults, there were slight increases compared to the previous year, notably a 4% rise compared to December 2023, attributed in part to Adult Mental Health Outpatient services returning to levels seen in prior months. Behavioral Health Outpatient for Youth has seen significant increases, with a 12% rise compared to 2023, following the school year cycle trend. However, Behavioral Health Residential numbers have decreased compared to January 2023, primarily due to reductions in the Residential Intensive Care Program. Behavioral Health Employment and Day programs had a temporary dip attributed to staff turnover, but numbers are rebounding. DD Support Coordination continues to trend higher, with a 5% increase in individuals served due to new waivers and increased assessment services. Entry and Referral saw a notable increase in screenings and assessments in January following some reductions due to staffing shortages. Emergency Services experienced a 9% increase compared to the previous year, partly due to program expansion and more individuals receiving mobile and Community Response Team services. Lastly, in the Adult Detention Center (ADC) and courts, numbers are rebounding after reductions in November and December, with the jail services program facing staff vacancies.

9. Financial Status

Chief Financial Officer Elif Ekingen delivered the staff report, providing an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports. In Agenda Item #9.1, the Fund Statement offers a snapshot of the current financial status as of the end of February, representing the 8th period out of 12. The first column displays the annual budget, while the second shows the year-to-date budget for reference. The third column presents the revenues and expenses to date, with the fourth column indicating the variance from the year-to-date budget. The projection for the year-end balance is displayed at the top, listing revenue line items, while the lower part shows expenses and the ending balance. Elif explained each line item, beginning with revenues expected from agreements with cities for services provided by the CSB, noting that the agreement is progressing. State revenue reflects an increase due to the incorporation of salary increases starting from January. Notably, revenue from fees charged for services rendered, including Medicaid Options, Medicaid Waiver, and program client fees, is closely monitored for monthly performance. The projection considers the impact of the recent data breach involving Change Healthcare, particularly the loss from United Healthcare payments. Despite this, revenue is expected to exceed the budget by approximately \$10 million, reflecting a performance similar to the previous year.

10. Open Discussion

Committee Member Dan Sherrange stated that there would be a closed session following the standard meeting during the CSB Board meeting on March 27, 2024.

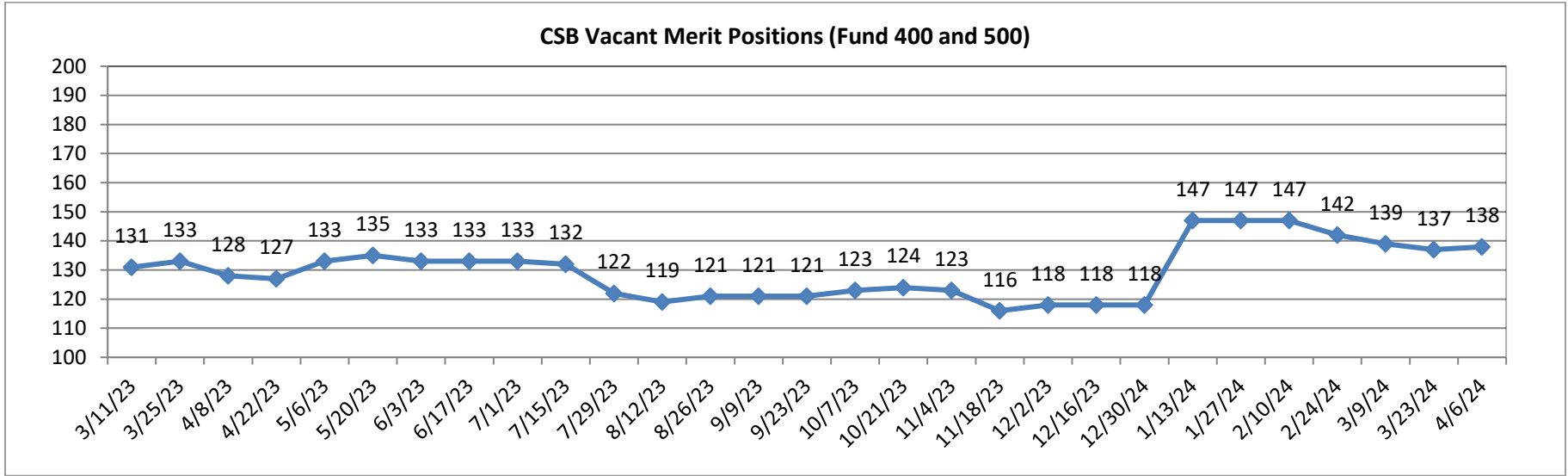
Acting Committee Chair Andrew Scalise informed the group that the Executive Committee had received a comprehensive briefing on the recent data breach, which will be shared with the full board during the upcoming general meeting. The breach affected Change Healthcare, a major intermediary software provider owned by United Healthcare, through which approximately 90% of medical information flows. He explained that the breach resulted from a ransomware attack, and while investigations were ongoing, it might take several months for the full extent of the breach to be understood. As a precaution, all data was treated as compromised until proven otherwise. The primary focus was promptly implementing procedures to address the situation. Following discovering the breach, Change Healthcare promptly shut down its system, requiring the CSB to operate manually. Andrew reassured everyone that client data was safeguarded, but certain parts of the infrastructure had to be temporarily shut down. He mentioned ongoing reconciliations and precautionary measures, including withholding payments until the situation was fully understood.

11. Adjournment

A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Member Dan Sherrange. The motion was approved unanimously, and the meeting was adjourned at 5:26 PM.

Date Approved

Clerk to the Board

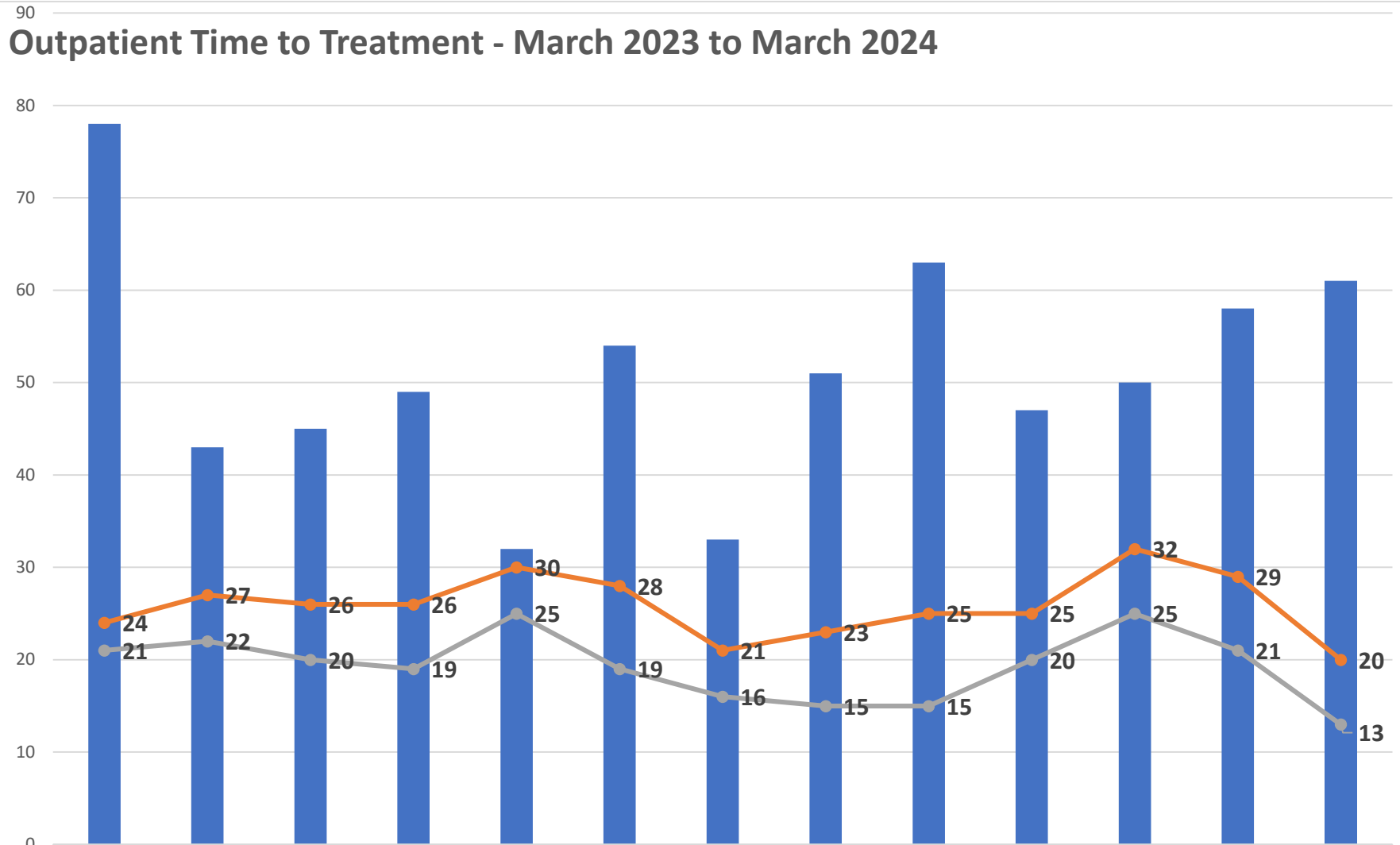


*Note: 1/13/2024 Increase in vacancies partially attributed to the establishment of 18 new positions

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

Division	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	February		March	
Emergency Svcs/MCU	16	14	15	13	10	10	9	10	11	11	12	13	10 CIS	12	8 CIS
													2 Peer Support Spec		2 Peer Support Spec
													1 BHS II		2 BHS II
BHOP	10	9	11	10	11	11	10	8	7	8	10	9	4 BHS II	10	4 BHS II
															1 BHS I
													2 BH Sr Clin		2 BH Sr Clin
													2 BH Supv		2 BH Supv
													1 Peer Support Spec		1 Peer Support Spec
Youth & Family – Outpatient Svcs	5	5	7	7	5	7	5	4	4	4	17	18	10 BH Sr Clin	18	11 BH Sr Clin
													3 BHS II		5 BHS II
													2 BH Supv		
													1 BH Mgr		
													2 Peer Support Spec		2 Peer Support Spec
Support Coordination	7	10	9	9	10	7	7	6	5	7	10	8	8 DDS II	6	6 DDS II
ADC/ Jail Diversion	15	11	13	13	8	8	5	6	8	9	13	12	5 BHS II	9	4 BHS II
													3 BHS I		1 BHS I
													3 BH Sr Clin		3 BH Sr Clin
													1 BH Supv		1 BH Supv
EAR	1	3	4	3	3	1	2	1	1	1	1	1	1 LPN	1	1 LPN

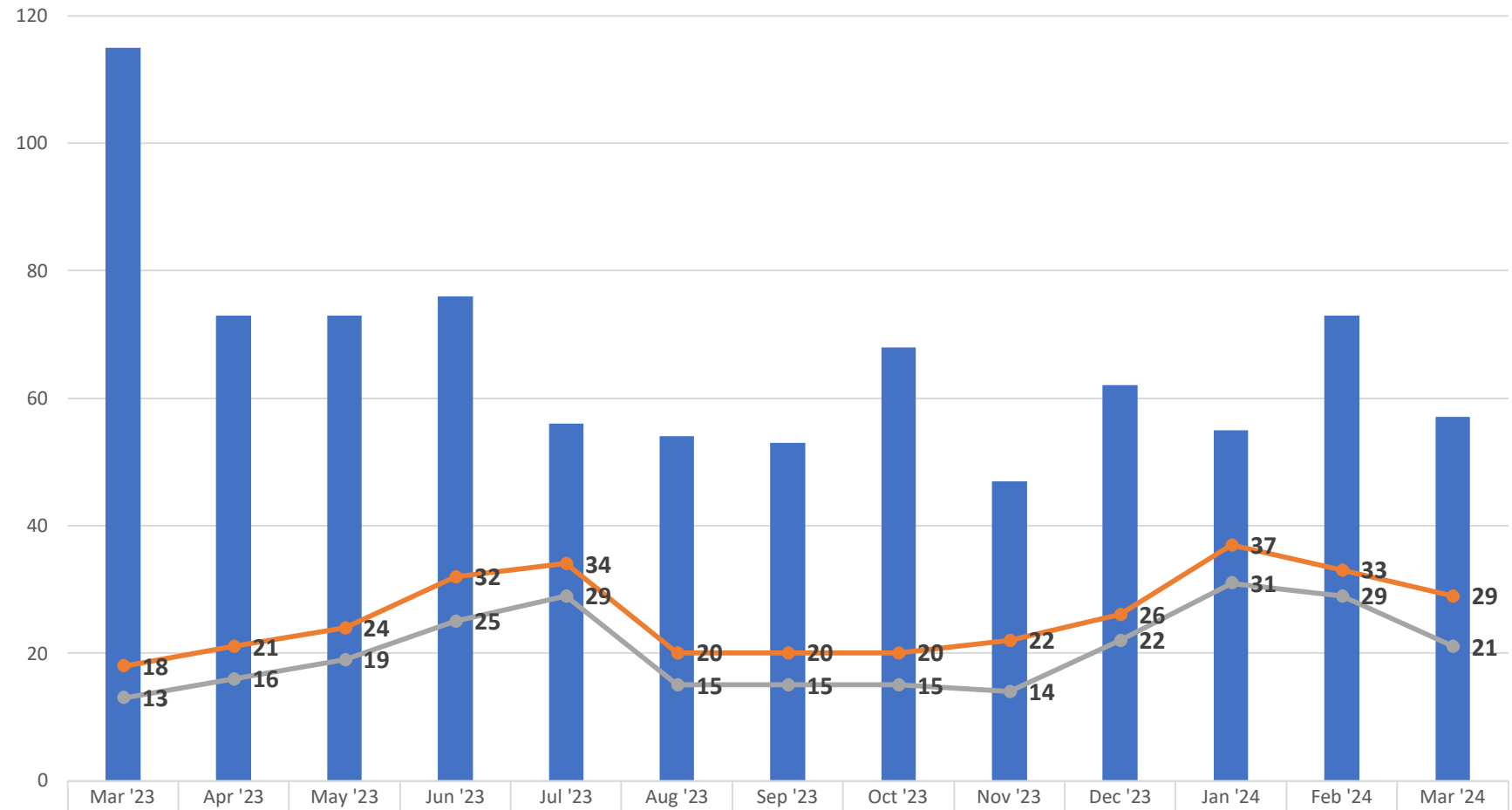
Adult Outpatient Time to Treatment - March 2023 to March 2024



# Adults Who Attended 1st Treatment Appt	78	43	45	49	32	54	33	51	63	47	50	58	61
Average # Days from Assessment to Treatment	24	27	26	26	30	28	21	23	25	25	32	29	20
Average # Days from Assessment to 1st Available / Accepted Appt*	21	22	20	19	25	19	16	15	15	20	25	21	13

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

Youth Outpatient Time to Treatment - March 2023 to March 2024



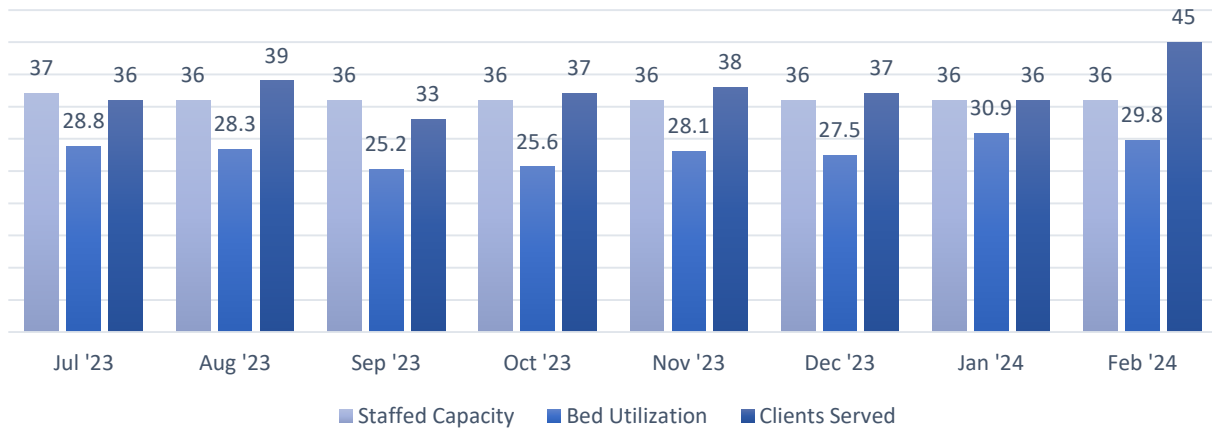
	Mar '23	Apr '23	May '23	Jun '23	Jul '23	Aug '23	Sep '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24
# Youth Who Attended 1st Treatment Appt	115	73	73	76	56	54	53	68	47	62	55	73	57
Average # Days from Assessment to Treatment	18	21	24	32	34	20	20	20	22	26	37	33	29
Average # Days from Assessment to 1st Available / Accepted Appt*	13	16	19	25	29	15	15	15	14	22	31	29	21

*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

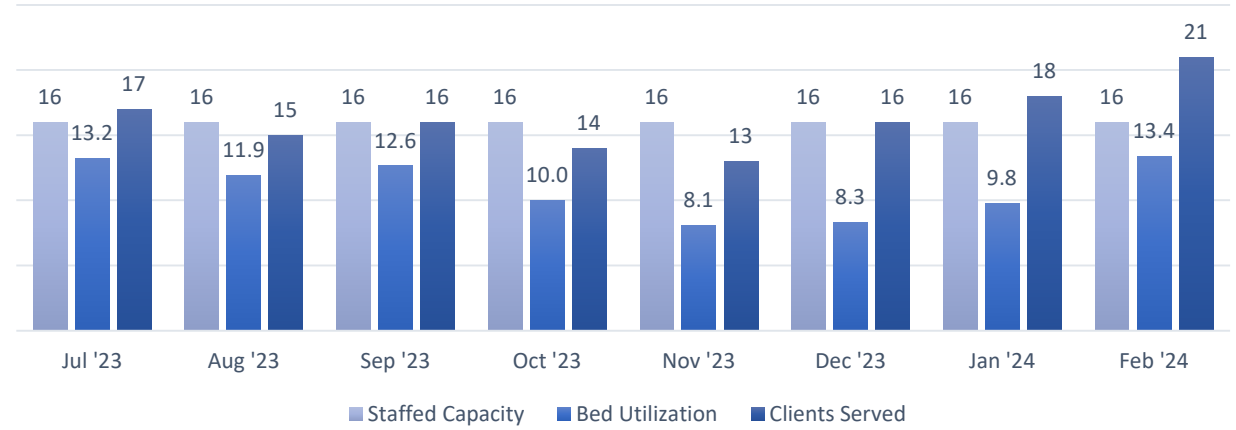
Long Term Residential Bed Capacity & Utilization

Licensed Capacity = 77 beds



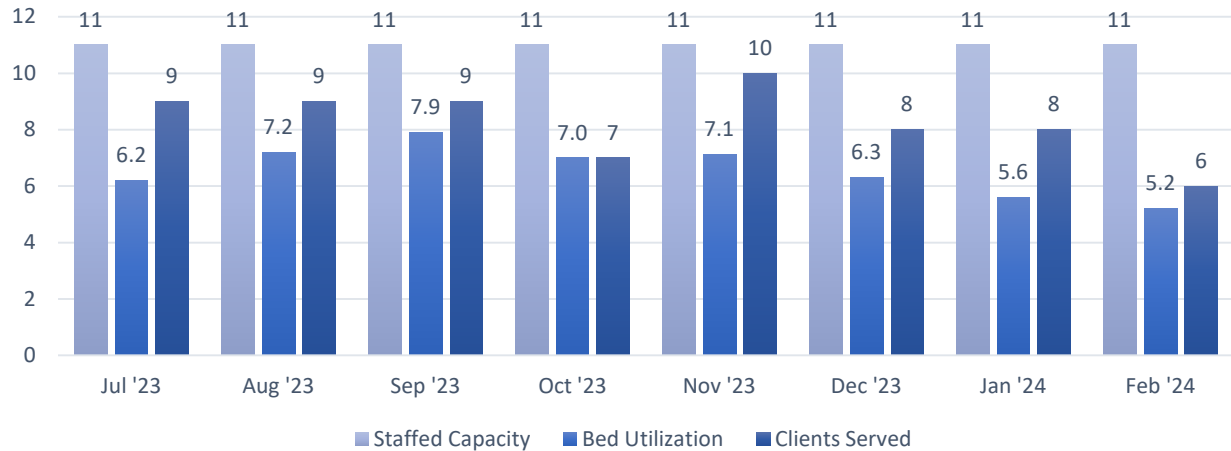
Intermediate Residential Bed Capacity & Utilization

Licensed Capacity = 35 beds

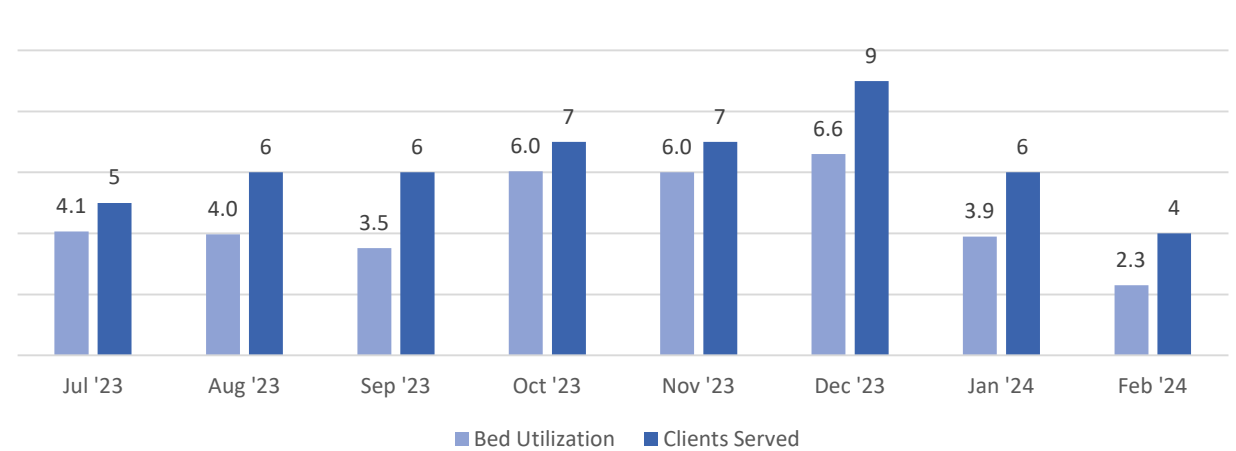


Cornerstones Residential Bed Capacity & Utilization

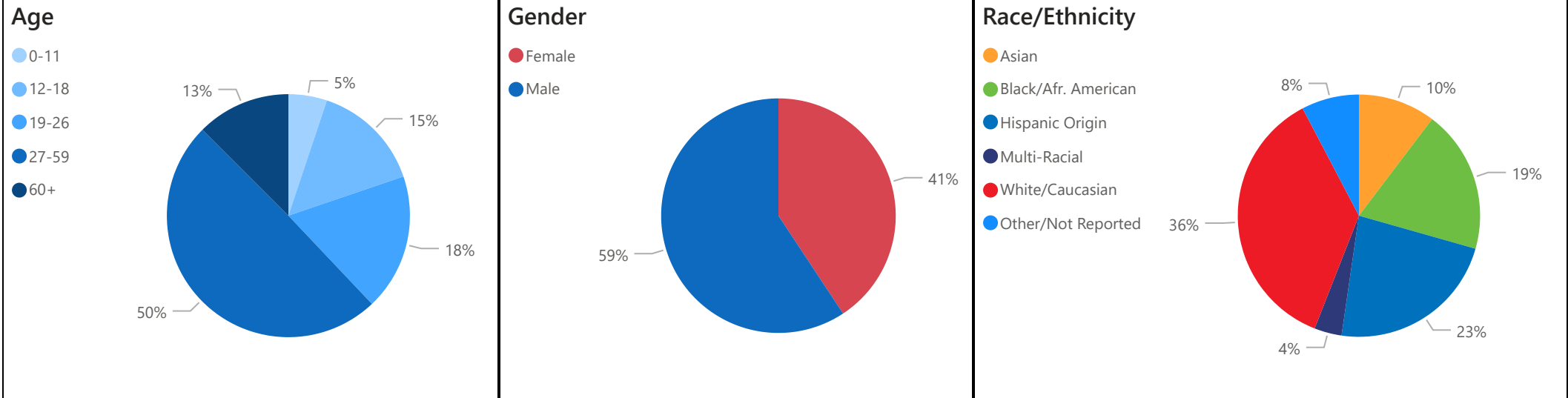
Licensed Capacity = 16 beds



Contract Bed Utilization

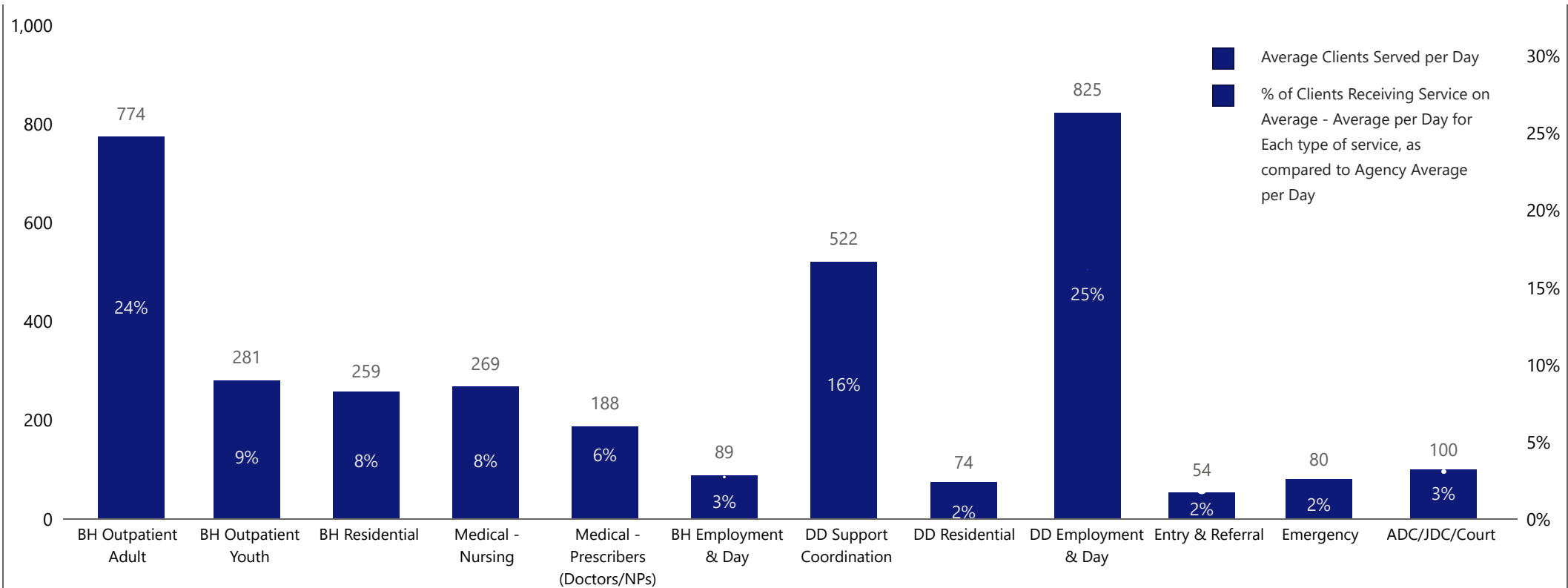


CSB Status Report



Average Clients Served per Day by Type of Service - February 2024

Agency Average Served per Day in February 2024 = 3,026





Individuals Served by Month by Type of Service Feb'23 - Feb'24

Service Area	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,638	10,032	9,646	9,905	9,677	9,245	9,746	9,682	9,748	9,432	9,392	9,734	9,718	-0.2%	0.8%	22,770
BH Outpatient Adult	3,323	3,412	3,259	3,334	3,258	3,227	3,294	3,149	3,220	3,217	3,209	3,343	3,354	0.3%	0.9%	5,590
BH Outpatient Youth	1,038	1,146	1,142	1,178	1,166	1,070	1,064	1,046	1,070	1,078	1,074	1,113	1,142	2.6%	10.0%	2,219
BH Residential	453	470	455	460	445	438	437	423	446	419	409	415	421	1.4%	-7.1%	1,473
Medical - Nursing	1,406	1,522	1,400	1,333	1,316	1,405	1,416	1,385	1,453	1,378	1,314	1,381	1,366	-1.1%	-2.8%	3,612
Medical - Prescribers	2,583	2,932	2,489	2,728	2,569	2,490	2,684	2,425	2,684	2,446	2,339	2,589	2,573	-0.6%	-0.4%	6,507
BH Employment & Day	314	327	304	323	322	317	324	269	294	315	306	317	308	-2.8%	-1.9%	635
DD Support Coordination	2,691	2,858	2,729	2,801	2,734	2,544	2,862	2,800	2,693	2,603	2,616	2,741	2,730	-0.4%	1.4%	5,450
DD Residential	79	79	79	78	78	78	78	78	77	77	77	77	75	-2.6%	-5.1%	79
DD Employment & Day	1,154	1,163	1,143	1,149	1,075	1,068	1,177	1,198	1,213	1,215	1,211	1,192	1,200	0.7%	4.0%	1,366
Entry & Referral (EAR)	620	801	731	789	738	657	746	734	649	652	571	608	668	9.9%	7.7%	5,768
EAR Screenings	421	556	452	530	489	450	486	483	430	452	381	437	463	5.9%	10.0%	4,675
EAR Assessments	256	279	203	218	146	132	173	167	163	196	147	200	196	-2.0%	-23.4%	2,131
Emergency	947	1,001	836	995	891	839	947	997	1,051	937	1,005	1,067	1,031	-3.4%	8.9%	7,293
ADC/JDC/ Court	664	678	599	577	602	546	622	685	696	621	614	652	637	-2.3%	-4.1%	2,880

* 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 is a slight increase in the number of individuals served compared to the previous year. There have been recent increases in youth behavioral health outpatient, developmental support coordination and employment & day programs, and emergency services programs.
- BH Outpatient Adult – The number of individuals served has increased slightly compared to the prior year, partly due to increases in medication assisted treatment and ACT 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 10% increase as compared to February 2023, including an increase in individuals receiving mental health outpatient therapy services.
- BH Residential – The number of individuals served has decreased compared to February 2023 partly due to reductions 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 – There was a temporary dip in the number of individuals served in September 2023 due to staff turnover; the number of individuals served is now 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 4% increase over the prior year due to 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 – There was a significant increase in the number of screenings and assessments in January & February as compared to December 2023, with numbers back on trend with prior months after experiencing some reductions due to staffing shortages and fewer youth seeking services.
- Emergency – There is monthly fluctuation in the demand for Emergency services. All individuals who present for services are evaluated by Emergency services staff. There have been increases in the individuals served in recent months due to the expansion of the Co-Responder program and an increase in the number of individuals served by the Community Response and Mobile Crisis teams.
- ADC/JDC/Court – The number of individuals served increased as compared to December 2023, when the jail services program experienced a reduction in the individuals served in the adult detention center due to staff vacancies.

FUND STATEMENT

YTD - March 31, 2024 (75%)	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	1,859,297	619,766	(1,239,531)	2,479,063	-
F Falls Church City	1,123,651	842,738	280,913	(561,825)	1,123,651	-
F State DBHDS **	8,451,543	6,338,657	8,760,701	2,422,044	10,946,804	2,495,261
F Federal Pass Thru SAPT Block Grant	4,053,659	3,040,244	3,202,750	162,506	4,053,659	-
V Direct Federal Food Stamps	154,982	116,237	71,274	(44,963)	154,982	-
V Program/Client Fees	4,296,500	3,222,375	4,316,161	1,093,786	5,467,138	1,170,638
V CSA Pooled Funds	890,000	667,500	784,749	117,249	890,000	-
V Medicaid Option	8,582,708	6,437,031	9,151,197	2,714,166	11,591,516	3,008,808
V Medicaid Waiver	7,000,000	5,250,000	7,518,315	2,268,315	9,523,199	2,523,199
V Miscellaneous	124,800	93,600	52,000	(41,600)	124,800	-
Non-County Revenue	37,156,906	27,867,680	34,757,827	6,890,147	46,354,812	9,197,906
General Fund Transfer In	175,995,187	175,995,187	175,995,187	-	175,995,187	-
Total Available	274,431,164	265,141,938	272,032,085	6,890,147	283,629,070	9,197,906
Compensation	112,312,318	77,754,682	75,317,667	(2,437,015)	110,222,639	2,089,679
Fringe Benefits	47,681,545	33,010,300	32,835,706	(174,595)	48,297,498	(615,953)
Operating ***	59,017,753	44,263,315	34,425,860	(9,837,455)	47,278,181	11,739,572
Recovered Cost (WPFO)	(1,568,760)	(1,176,570)	(586,865)	589,705	(1,568,760)	-
Capital	1,926,054	1,444,541	121,643	(1,322,897)	1,926,054	-
Transfer Out - IT Projects (10040)	6,869,857	6,869,857	6,869,857	-	6,869,857	-
Total Disbursements	226,238,767	162,166,124	148,983,867	(13,182,257)	213,025,469	13,213,298
Ending Balance	48,192,397	102,975,813	123,048,218	20,072,404	70,603,601	22,411,204
DD Medicaid Waiver Redesign Reserve ¹	-					
Opioid Use Epidemic Reserve ²	10,000,000					
Diversions 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.

** State revenue includes an aggregate increase of \$2,495,261 for salary and fringe costs in FY 2024.

*** A budget transfer of \$5 million from Operating to Personnel as well as \$1,876,152 to Capital has been initiated in January.

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 Diversions 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 March 31, 2024)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	75.0%	Variance	25.0%
G761501 - CSB Office of the Deputy Director - Clinical					
G761501002 - Consumer & Family Affairs	\$ 2,370,486	\$ 2,046,236		\$ 324,250	
G761501003 - Medical Services	\$ 16,100,832	\$ 10,017,698		\$ 6,083,134	
G761501004 - Opioid Task Force	\$ 4,470,789	\$ 2,041,770		\$ 2,429,018	
G761501005 - Utilization Management	\$ 932,204	\$ 470,593		\$ 461,611	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 23,874,310	\$ 14,576,296	61.1%	\$ 9,298,014	38.9%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 470,088	\$ 301,768		\$ 168,320	
G762001002 - Entry, Referral, & Assessment	\$ 3,386,403	\$ 2,738,054		\$ 648,349	
G762001003 - Outreach	\$ 58,997	\$ 51,407		\$ 7,590	
G762001004 - Wellness Health Promotion Prevention	\$ 2,736,081	\$ 1,381,160		\$ 1,354,921	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,651,569	\$ 4,472,389	67.2%	\$ 2,179,180	32.8%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 235,476	\$ 266,659		\$ (31,183)	
G762002002 - Adult Crisis Stabilization	\$ 4,115,903	\$ 3,510,558		\$ 605,345	
G762002003 - Detoxification & Diversion	\$ 264,808	\$ 125,218		\$ 139,590	
G762002004 - Emergency	\$ 10,328,076	\$ 6,966,857		\$ 3,361,219	
G762002 - Emergency & Crisis Care Services Total	\$ 14,944,263	\$ 10,869,292	72.7%	\$ 4,074,971	27.3%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 229,287	\$ 205,782		\$ 23,505	
G762003002 - Residential Admissions & Support	\$ 962,020	\$ 772,826		\$ 189,194	
G762003003 - A New Beginning	\$ 4,740,018	\$ 3,156,674		\$ 1,583,344	
G762003004 - Crossroads Adult	\$ 4,630,231	\$ 3,200,524		\$ 1,429,707	
G762003005 - New Generations	\$ 1,728,175	\$ 1,343,419		\$ 384,756	
G762003006 - Cornerstones	\$ 2,917,189	\$ 1,975,891		\$ 941,298	
G762003007 - Residential Treatment Contract	\$ 796,956	\$ 622,770		\$ 174,187	
G762003008 - Detoxification Services	\$ 5,350,362	\$ 3,525,435		\$ 1,824,927	
G762003 - Residential Treatment & Detoxification Services Total	\$ 21,354,238	\$ 14,803,321	69.3%	\$ 6,550,917	30.7%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 389,750	\$ 154,809		\$ 234,941	
G762005002 - Youth & Family Outpatient	\$ 7,312,130	\$ 5,437,297		\$ 1,874,833	

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	75.0%	Variance	25.0%
G762005004 - Youth Resource Team	\$ 1,926,545	\$ 1,577,875		\$ 348,670	
G762005005 - Wraparound Fairfax	\$ 1,005,397	\$ 698,516		\$ 306,881	
G762005006 - Court Involved Youth	\$ 590,416	\$ 491,025		\$ 99,391	
G762005009 - Youth & Family Contract	\$ 872,701	\$ 513,777		\$ 358,924	
G762005 - Youth & Family Services Total	\$ 12,096,939	\$ 8,873,299	73.4%	\$ 3,223,640	26.6%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 3,176,332	\$ 3,510,826		\$ (334,494)	
G762006003 - Forensic Services	\$ 3,090,732	\$ 1,277,360		\$ 1,813,372	
G762006 - Diversion & Jail-Based Services Total	\$ 6,267,064	\$ 4,788,186	76.4%	\$ 1,478,878	23.6%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 194,072	\$ 163,840		\$ 30,233	
G763001002 - Adult Outpatient & Case Management	\$ 15,625,450	\$ 11,501,156		\$ 4,124,294	
G763001005 - Adult Partial Hospitalization	\$ 1,400,733	\$ 1,011,893		\$ 388,840	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 17,220,255	\$ 12,676,889	73.6%	\$ 4,543,366	26.4%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 237,921	\$ 127,949		\$ 109,972	
G763002002 - Support Coordination	\$ 14,281,460	\$ 10,953,968		\$ 3,327,492	
G763002003 - Support Coordination Contracts	\$ 624,930	\$ 624,238		\$ 692	
G763002 - Support Coordination Services Total	\$ 15,144,311	\$ 11,706,155	77.3%	\$ 3,438,156	22.7%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 3,090,644	\$ 368,825		\$ 2,721,819	
G763003002 - Behavioral Health Emp & Day Direct	\$ 832,669	\$ 367,242		\$ 465,427	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,536,512	\$ 1,883,353		\$ 653,160	
G763003005 - ID Emp & Day Contract	\$ 16,675,621	\$ 7,633,364		\$ 9,042,256	
G763003006 - ID Emp & Day Self-Directed	\$ 2,454,156	\$ 2,514,823		\$ (60,667)	
G763003 - Employment & Day Services Total	\$ 25,589,601	\$ 12,767,606	49.9%	\$ 12,821,995	50.1%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 192,132	\$ 154,537		\$ 37,595	
G763004002 - Asst Comm Residential Direct	\$ 11,822,567	\$ 8,209,060		\$ 3,613,507	
G763004003 - Asst Comm Residential Contract	\$ 4,904,859	\$ 2,434,905		\$ 2,469,954	

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SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	75.0%	Variance	25.0%	
G763004004 - Stevenson Place	\$ 1,150,940	\$ 785,782		\$ 365,158		
G763004 - Assisted Community Residential Services Total	\$ 18,070,498	\$ 11,584,284	64.1%	\$ 6,486,214	35.9%	
G763005 - Supportive Community Residential Services						
G763005001 - Support Community Residential Prog Mgmt	\$ 1,292,012	\$ 912,792		\$ 379,220		
G763005002 - Supportive Residential Direct	\$ 3,302,508	\$ 1,687,089		\$ 1,615,419		
G763005003 - RIC	\$ 4,252,445	\$ 2,616,974		\$ 1,635,471		
G763005009 - Support Community Residential Contract	\$ 2,710,525	\$ 1,992,710		\$ 717,815		
G763005 - Supportive Community Residential Services Total	\$ 11,557,490	\$ 7,209,566	62.4%	\$ 4,347,925	37.6%	
G763006 - Intensive Community Treatment Svcs						
G763006001 - ICT Program Management	\$ 184,059	\$ 145,058		\$ 39,001		
G763006003 - Assertive Community Treatment	\$ 2,021,403	\$ 1,606,721		\$ 414,683		
G763006004 - Intensive Case Management	\$ 3,099,266	\$ 1,809,355		\$ 1,289,911		
G763006005 - Discharge Planning	\$ 982,310	\$ 648,836		\$ 333,474		
G763006008 - Outreach	\$ 653,157	\$ 420,113		\$ 233,043		
G763006 - Intensive Community Treatment Svcs Total	\$ 6,940,195	\$ 4,630,083	66.7%	\$ 2,310,112	33.3%	
Program Budget Total	\$ 179,710,732	\$ 118,957,365	66.2%	\$ 60,753,367	33.8%	
Non-Program Budget Total¹	\$ 46,528,035	\$ 30,026,502	64.5%	\$ 16,501,533	35.5%	
TOTAL FUND	\$ 226,238,767	\$ 148,983,867	65.9%	\$ 77,254,900	34.1%	

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