



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Dan Sherrange, Chair

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

Thursday, June 22, 2023, 4:00 PM

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [834 7035 3759](https://us02zoom.us/j/83470353759) • Passcode: 889627

MEETING AGENDA

- | | |
|---|----------------------|
| 1. Meeting Called to Order | Dan Sherrange |
| 2. Roll Call, Audibility and Preliminary Motions | Dan Sherrange |
| 3. Matters of the Public | Dan Sherrange |
| 4. Amendments to the Meeting Agenda | Dan Sherrange |
| 5. Approval of the May 18, 2023, Meeting Minutes | Dan Sherrange |
| 6. Administrative Operations Report | Jean Post |
| A. Time to Hire | |
| B. Hiring Incentive Bonus | |
| 7. Clinical Operations Report | Abbey May |
| 8. Financial Status | Elif Ekingen |
| C. Modified Fund Statement | |
| D. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 9. Open Discussion | |
| 10. Adjournment | |

Meeting materials are posted online at www.fairfaxcounty.com/municipal-services-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
MAY 18, 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 4:03 PM.

2. Roll Call, Audibility, and Preliminary Motions

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

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

Also present: Deputy Director of Clinical Operations Lyn Tomlinson, 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.

UNANIMOUS CONSENT TO APPROVE AGENDA ITEM NO. 4

5. Approval of Minutes

Committee minutes for April 20, 2023, Fiscal Oversight Committee Meeting was provided for review and revision. Committee Member Dan Sherrange noted action item No. 1; he called the meeting to order at 4:03 PM, not Committee Member Andrew Scalise.

MOTION TO ADOPT MARCH 16, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER BETTINA LAWTON, SECONDED BY COMMITTEE MEMBER KAREN ABRAHAM.

MOTION TO ADOPT WAS APPROVE BY DAN SHERRANGE, ANDREW SCALISE. SANDRA SLAPPEY-BROWN ABSTAINED.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post presented the CSB Human Resources Vacancy Report, which showed a slight increase in vacancies from 127 to 133. She also highlighted the ongoing staffing shortages at the CSB, particularly in Administrative Operations, where the vacancy rate is currently at 15%. Additionally, Post mentioned that the CSB is experiencing high vacancy rates in other areas, including a 28.5% vacancy rate for merit positions, a 57% vacancy rate for non-merit positions in Human Resources, and a 44% vacancy rate in Data Analytics. However, she clarified that the vacancies in Data Analytics are part of the CSB's workforce planning strategy and are being upgraded to be more competitive in the current job market.

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, highlighting a rise in Adult Time & Treatment from last month to this month due to capacity constraints. Additionally, there has been an increase in incident reports that require extensive time and care coordination for multiple individuals.

Deputy Director of Clinical Operations Lyn Tomlinson provided the Youth Time to Treatment and Support Coordination Service Capacity Report; she noted 73 orientations were processed for individuals requiring services. Additionally, the report indicates that 32% of individuals were offered an appointment within ten business days.

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

8. Financial Status

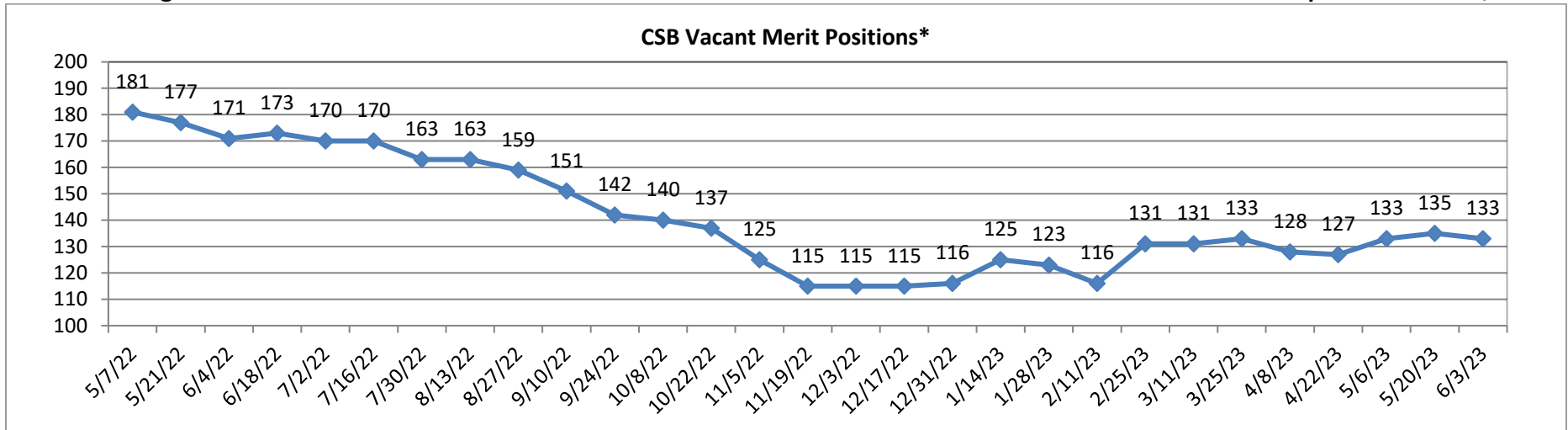
Financial Chief Officer Elif Ekingen provided the staff report and an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports.

9. Adjournment

A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Chair Dan Sherrange. The motion was approved unanimously, and the meeting was adjourned at 5:18 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	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April		May	
												Count	Breakdown	Count	Breakdown
Emergency Svcs/MCU	23	21	23	29	27	21	20	19	21	20	16	14	11 CIS	15	5 CIS
													2 Peer Support Spec		2 Peer Support Spec
															1 BH Mgr
													4 BHS II		1 Mgmt Analyst I
Behavioral Health – Outpatient Svcs	18	17	16	8.5	14.5	10.5	7	5	8	8	10	9	6 BHS II	11	7 BHS II
													1 BH Sr. Clin		4 BH Sr. Clin
													2 BH Supv		
Youth & Family – Outpatient Svcs	13	11	9	7	5	4	3	3	2	3	5	5	4 BH Sr. Clin	7	4 BH Sr. Clin
													1 BHS II		3 BHS II
Support Coordination	28	30	29	23	22	18	18	11	6	7	7	10	10 DDS II	9	9 DDS II
ADC/ Jail Diversion	8	8	8	9	8	9	14	15	11	16	15	11	1 BH Mgr	13	1 BH Mgr
													6 BHS II		7 BHS II
													2 BH Supv (being abolished)		2 BH Supv (being abolished)
													2 BH Sr. Clin		3 BH Sr. Clin
EAR	4	3	3	2	1	1	1	1	2	2	1	3	2 BH Sr. Clin	4	2 BH Sr. Clin
													1 LPN		1 BH Supv



Time to Hire

Personnel and Reorganization Committee Meeting

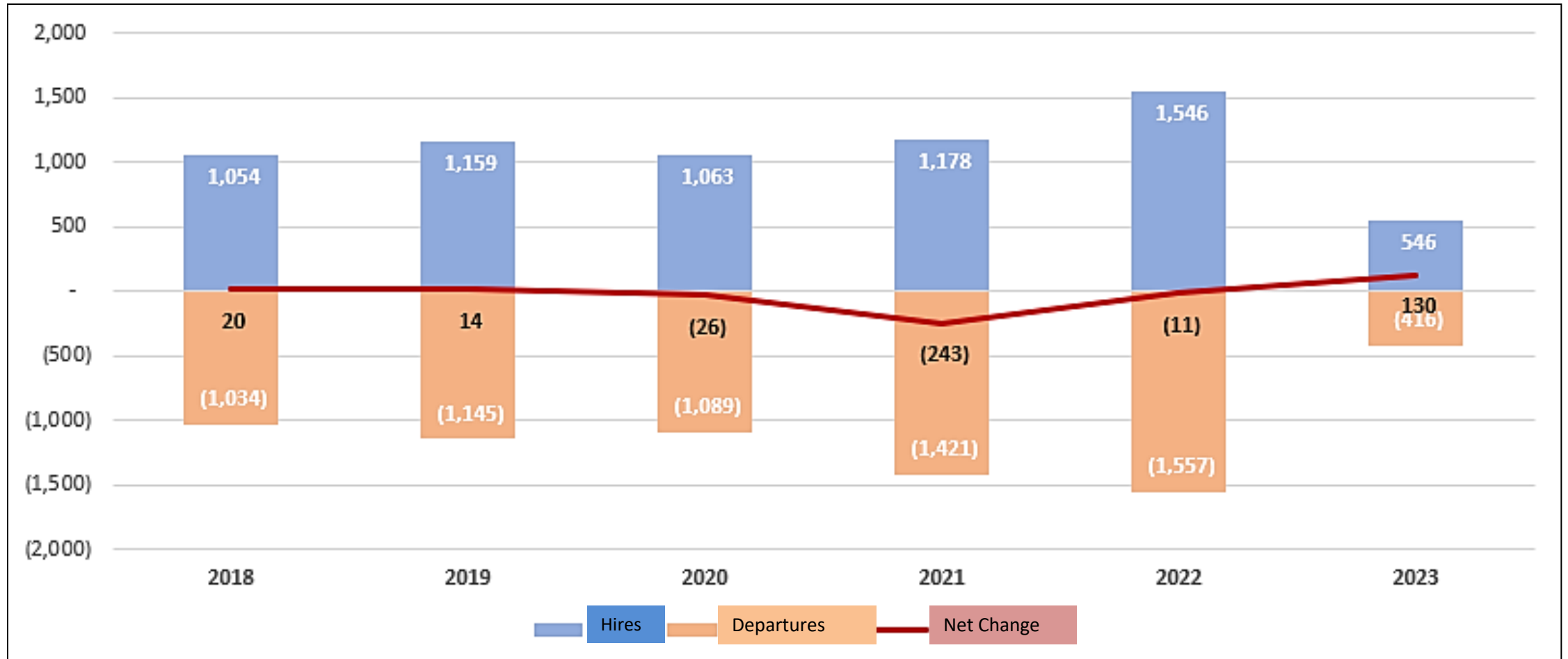
Cathy Schafrik
Director

Department of Human Resources

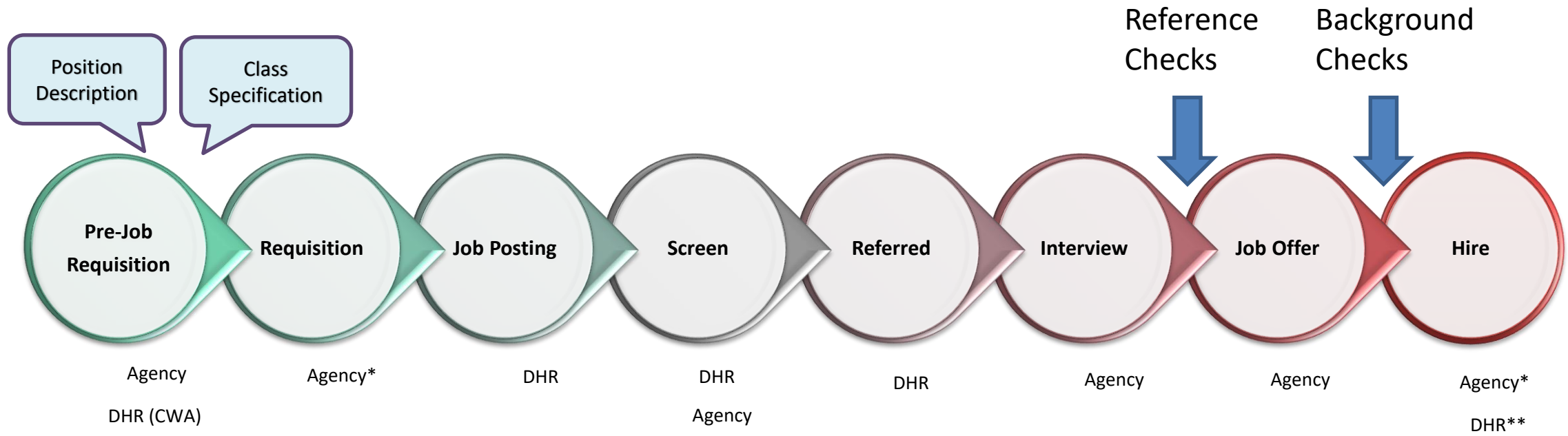
Agenda

- New Hires and Departure Trend
- County Hiring Process
- Talent Pipeline
- Data on job offers declined
- New Employee Survey

Hiring and Departure Trends



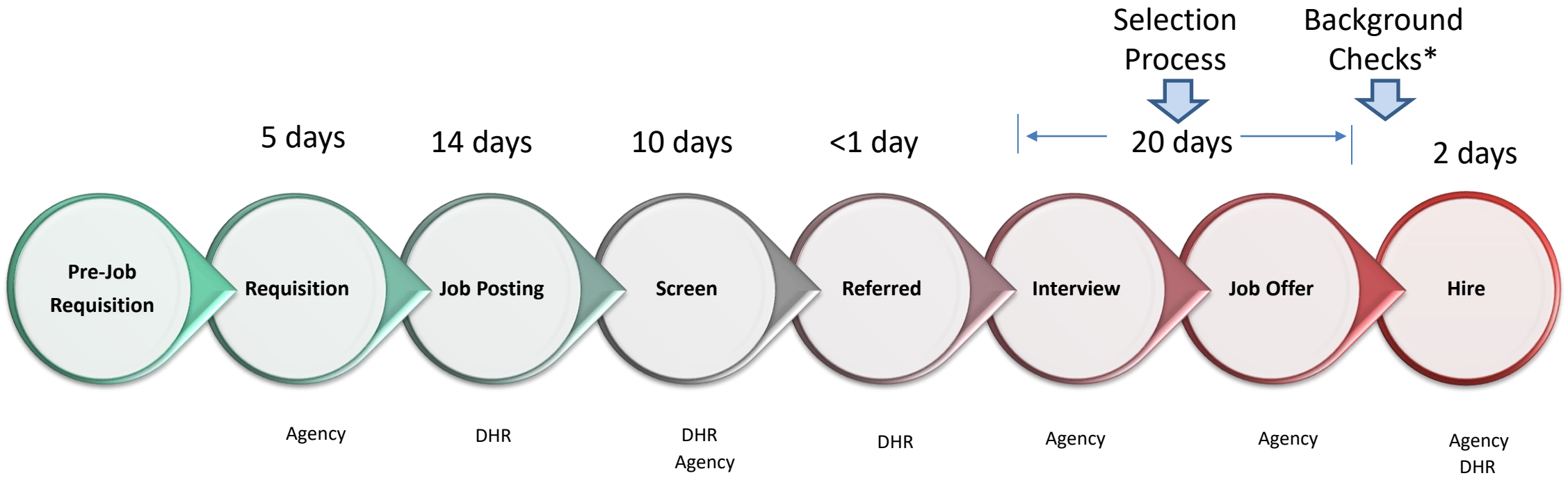
Recruitment Life Cycle



*Must have an approved position description in JDMS.

**Employment must approve all Hire Authorizations submitted by the agency. Agencies must submit complete selection process records to DHR, at which point a requisition is closed.

Recruitment Life Cycle



Criminal Background*	<ul style="list-style-type: none"> No Record Found – 2 days Record Found – 2 – 4 weeks
Credit Check*	<ul style="list-style-type: none"> 2 days

Time to Hire Numbers

- **Time to Hire** is the point at which a job requisition is created to the point in which the hire is authorized in the applicant tracking system (NEOGOV).
- Average Time to Hire can vary by industry-time to fill in the private sector is 36 days whereas it is 119 days in government agencies and education (SHRM/NEOGOV)

Calendar Year	Countywide Non-Public Safety
2017	68
2018	66
2019	70
2020	69
2021	73
2022	78
	<i>average number of days</i>

Time to Hire Impacted

Continuous job ads may impact average time to hire as it requires a commitment of agency resources to hiring activities at frequent intervals.

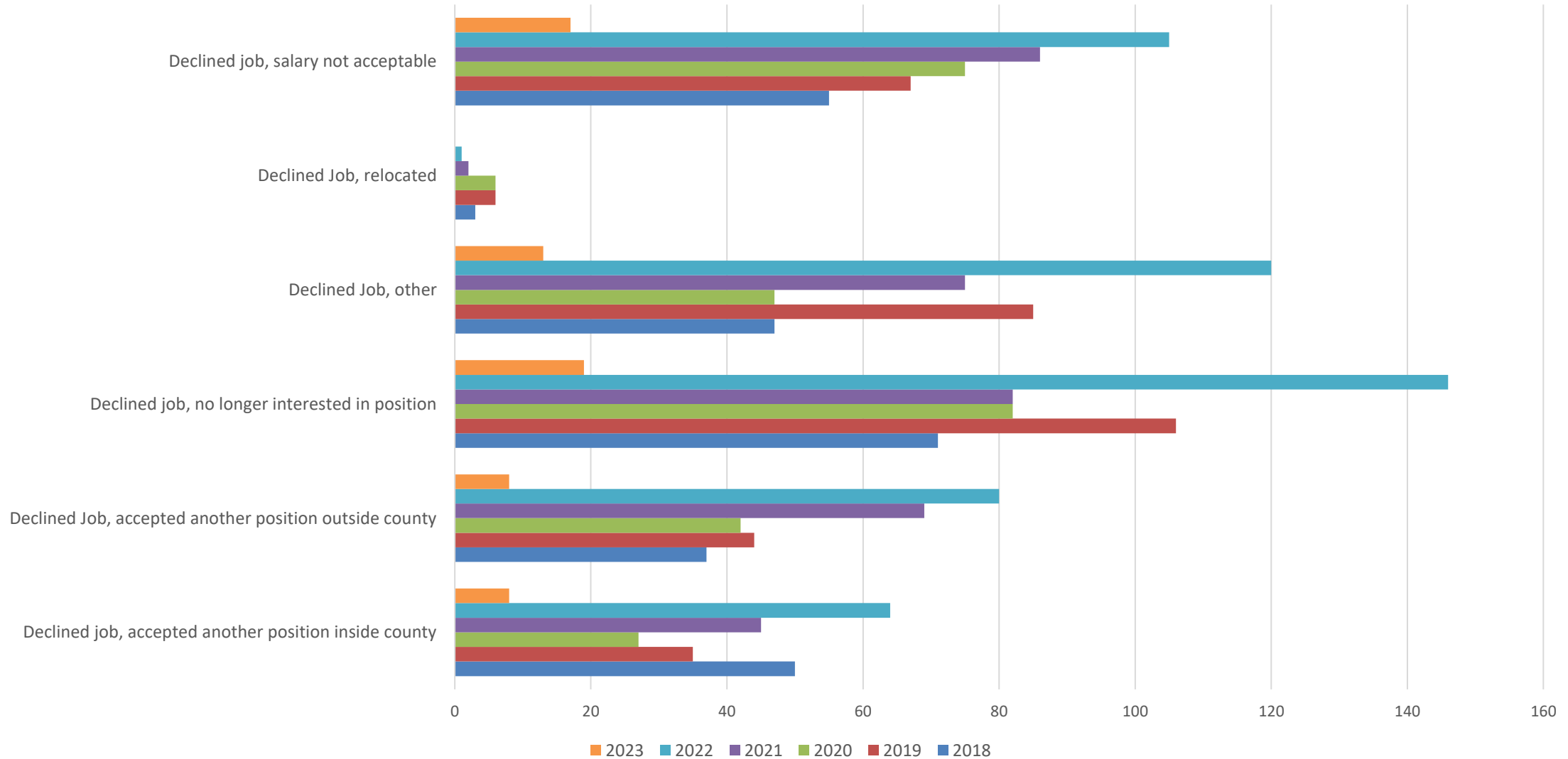
Other Factors that impact time to hire after the referred list is issued:

- Individual availability (interview panel and candidate)
- Multiple round of interviews
- Reference checks and personnel file reviews (internal candidates)
- Multiple background checks based on the position
- Candidate declines job offer

Background Checks

Type	Non-Public Safety	Public safety
Child Protective Services	X	
Commercial Drivers' License	X	
Credit	X	
Criminal Background	X	X
Driving Record	X	X
Polygraph Exam		X
Pre-Employment Medical Exam	X	X
Psychological Exam		X
Sanctions Screening	X	X
Tuberculosis	X	X


Candidate Reasons for Declining Job Offers



Improving Time to Hire Resources for Agencies

- FieldPrint, Inc
- VidCruiter
- DocuSign

Increase the Candidate Pipeline

- Promotion and outreach through LinkedIn 
- Modification of advertising to increase diverse candidate demographics



- Virginia Career Works Interns



- Fairfax County Public School Interns



- Elevating Youth through Employment Interns



- Virginia Values Veterans, DOD Skillbridge Interns



- Greater Washington Apprenticeship Network



- Department of Labor Apprenticeships



Candidate Resources – Increased chance of success

- Prior to applying candidates may review [DHR's public site](#), [Job Application Guidelines and Tips](#), [Hiring Process Overview](#), and [Frequently Asked Questions](#).
- NEOGOV (our ATS) and GovernmentJobs.com provide an [application guide](#) to candidates on the Login Screen which, among other information, instructs candidates on how to check their application status through their NEOGOV account.
- Candidates can sign up for [Job Alerts](#), to receive an email when a position in which they are interested in is advertised.
- Once a candidate applies for a position, they will receive an email which includes the resources above, as well as a general timeline of the process. They are instructed to check their application status after 10 county business days from the job posting's close date.
- Candidates with questions can contact HR Central (phone or email); HR Central will refer to the appropriate analyst based on department assignments.

New Employee Survey

DHR's Employment Division manages a short online new employee survey during the onboarding process.

Some notable highlights from January-March 2023 results are the following:

- The response rate is about a 35%
- Majority of respondents “agreed or strongly agreed” that Fairfax County has a favorable reputation as an employer
- Ten percent of employees self-identified as having a disability and less than one percent identified as a “veteran.”
- Top three reasons to work for the County are:
 - Career in public service
 - Work life and family balance
 - Stability

Next Steps

- Implement continuous process improvement for our recruitment steps to ensure a diversity of candidate pools, greater efficiency, and reduced time to hire
- Continue to evaluate impact of Hiring Incentive Bonus on vacancy rates
- Use existing social media tools and job boards to ensure broad diverse advertisement of positions and assess tools.
- Nurture existing and build new talent pipeline relationships with:
 - School systems
 - Universities and colleges
 - Trade schools
 - Military services and programs
- Ensure mechanisms in place to capture data on why one chooses, stays, and departs Fairfax



Hiring Incentive Bonus Update

Personnel and Reorganization Committee

Fairfax County Board of Supervisors

Catherine Schafrik, Director
Adam Craddock, Deputy Director
Department of Human Resources

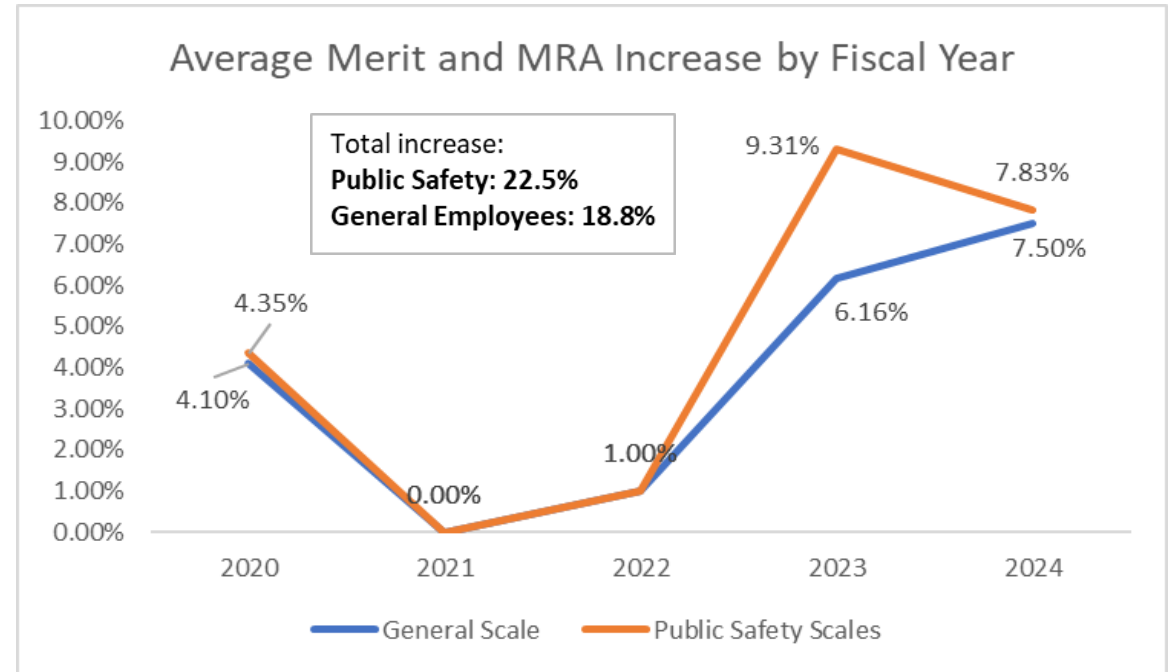
June 13, 2023

Agenda / Contents

- Recent Actions to Address Pay, Retention and Recruitment
- Background and Current Program
- Updates on New/Adjusted Hiring Incentives
- Year to Date Updates on Impact of Current Hiring Incentive Bonuses
- Going Forward

Recent Actions to Address Retention and Recruitment

- Full compensation program in FY 2023 and FY 2024
- Benchmark study regrades for pay grades S-30 and below have been conducted and implemented on a regular basis except when postponed due to the pandemic
 - FY 2023 and FY 2024 benchmark regrades were accelerated in both fiscal years
 - Incumbents received 5 percent of their base pay per grade increase
 - Appointed and Managerial Benchmark Study implemented in October 2022
- Public Safety Specific Adjustments
 - Includes compression steps for eligible public safety employees and compression review for general county employees
 - 25-year longevity Step implemented for public safety scales
 - 5 percent scale adjustment for all uniformed police employees
 - Increase pay differential to 5 percent for Master Technician to adequately compensate the requirements of the rank
 - Increase the grade level of the Fire Lieutenant, the first supervisory rank in the Fire Department, from F-22 to F-23
 - Raise starting salary for Police Officers



Recent Actions to Address Retention and Recruitment

- Implemented environmental stipends for jobs that have faced difficulties in recruitment and retention
- Implementation of upward mobility programs that have faced difficulties in recruitment and retention using trainee classifications
- Enhanced Work Life Balance Options
- Enhanced Training Opportunities
 - Increase Tuition Assistance Program (TAP) reimbursement from \$1,600 to \$2,000
 - Fund additional staff to enroll in opportunities for leadership and development
- Enhanced Leave Programs
 - Paid Family Leave
 - Pandemic Appreciation Leave (PAL)
 - Raised cap on Comp Time earned in 2020, 2021 and 2022
- Enhanced Hiring Incentive Program

Current Hiring Incentive Program

- Per the Board's action in 2022, hiring incentives can be granted up to \$15,000 for general merit positions
- Hiring incentives are paid upon hire in a single lump sum and are subject to payback provisions
- The Hiring Incentive Bonus Program is nimble and can quickly respond to changing market conditions
 - Hiring incentives are reviewed on a regular basis for market competitiveness and fiscal impact

Current Program – Bonus Incentive Tiers

Effective 05/31/23

- Program consists of 4 tiers with the amount depending on various considerations, including:
 - Operational Impact
 - Essential Functions
 - Minimum Staffing
 - Life/Safety Impact
 - Market Competition
 - Vacancy Rate
 - Fiscal Impact

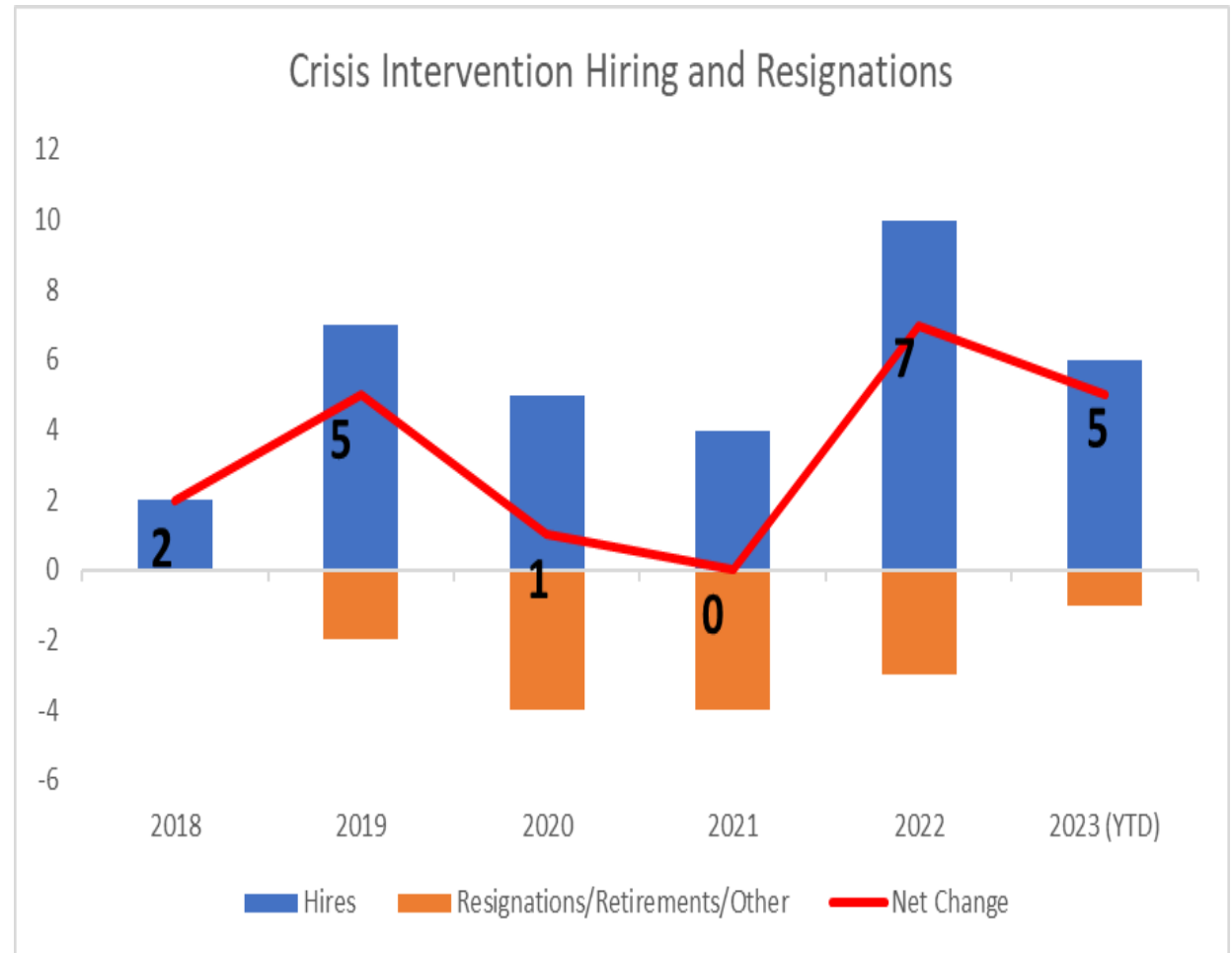
Tier	Classifications	Bonus Amount	Repayment Period	Total # of Bonuses Paid	Cost
A	CDL CLASSIFICATIONS (e.g., HEAVY EQUIPMENT OPERATOR, VEHICLE AND EQUIPMENT TECH I, LEAD REFUSE OPERATOR, ETC.)	\$2,500	12 months*	29	\$66,250
	BEHAVIORAL HEALTH SENIOR CLINICIAN				
	BEHAVIORAL HEALTH SPECIALIST II				
	PLANT OPERATOR SERIES				
	SOCIAL SERVICES SPECIALIST SERIES				
B	BHN CLINICIAN/CASE MANAGER	\$5,000	18 months	39	\$195,000
	BHN CLINICIAN/CASE MANAGER IN RESIDENCE				
	BHN SUPERVISOR				
	NURSING CLASSIFICATIONS (e.g., PUBLIC HEALTH NURSE, CORRECTIONAL HEALTH NURSE, NURSE PRACTITIONER)				
	DEVELOPMENTAL DISABILITY SPECIALIST II				
	FINANCE MANAGER CLASSIFICATIONS				
C	CRISIS INTERVENTION SPECIALIST	\$10,000	24 months**	0	\$0
D	DEPUTY SHERIFF I	\$15,000	36 months	106	\$1,590,000
	DEPUTY SHERIFF II				
	POLICE OFFICER I				
	POLICE OFFICER II				
Total				174	\$1,851,250

* Part-time general merit employee paid prorated amount

** No classifications in this tier until March 2023. Current requisitions advertising recently authorized amount

Crisis Intervention Specialists – Hiring Incentive Change

- Positive trend in hiring Crisis Intervention Specialist Classifications
- Vacancy rate decreased to 22.5% but remains a challenge
- **Effective March 9th, 2023**, due to **impact on life/safety** as a result of the co-responder model, the Crisis Intervention Specialist Classification bonus amount **increased to Tier C \$10,000/ 24-month payback**



New Additions Since Bonus Program Creation

○ Department of Public Works and Environmental Services

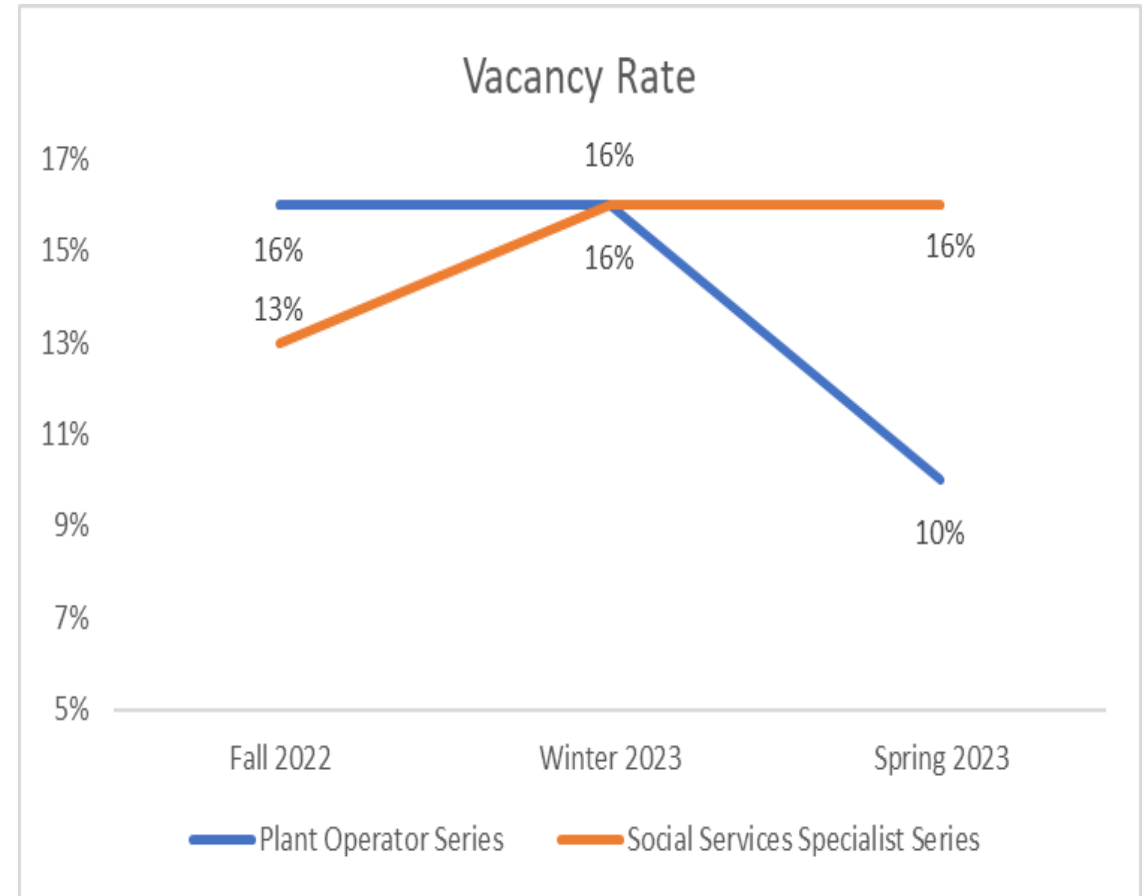
- Identified a staffing crisis in their **Wastewater Plant Operation Classification Series** which could **impact life/safety** of residents and **implemented Tier A \$2,500 hiring incentive bonus / 12-month payback (effective February 28, 2023)**

○ Department of Family Services

- Identified the **Social Services Classification series**, due to **minimum staffing requirements**, as a challenging area for recruitment and **implemented Tier A \$2,500 hiring incentive bonus / 12-month payback (effective November 23, 2022)**

○ Housing and Community Development

- Identified the **Real Estate and Finance Manager** as a critical position with a great **operational impact** and **implemented a Tier B \$5,000 hiring incentive bonus / 18-month payback (effective May 9th, 2023)**
- *Single incumbent classification, not depicted on graph. It has been vacant since 2019 after four failed recruitments.*



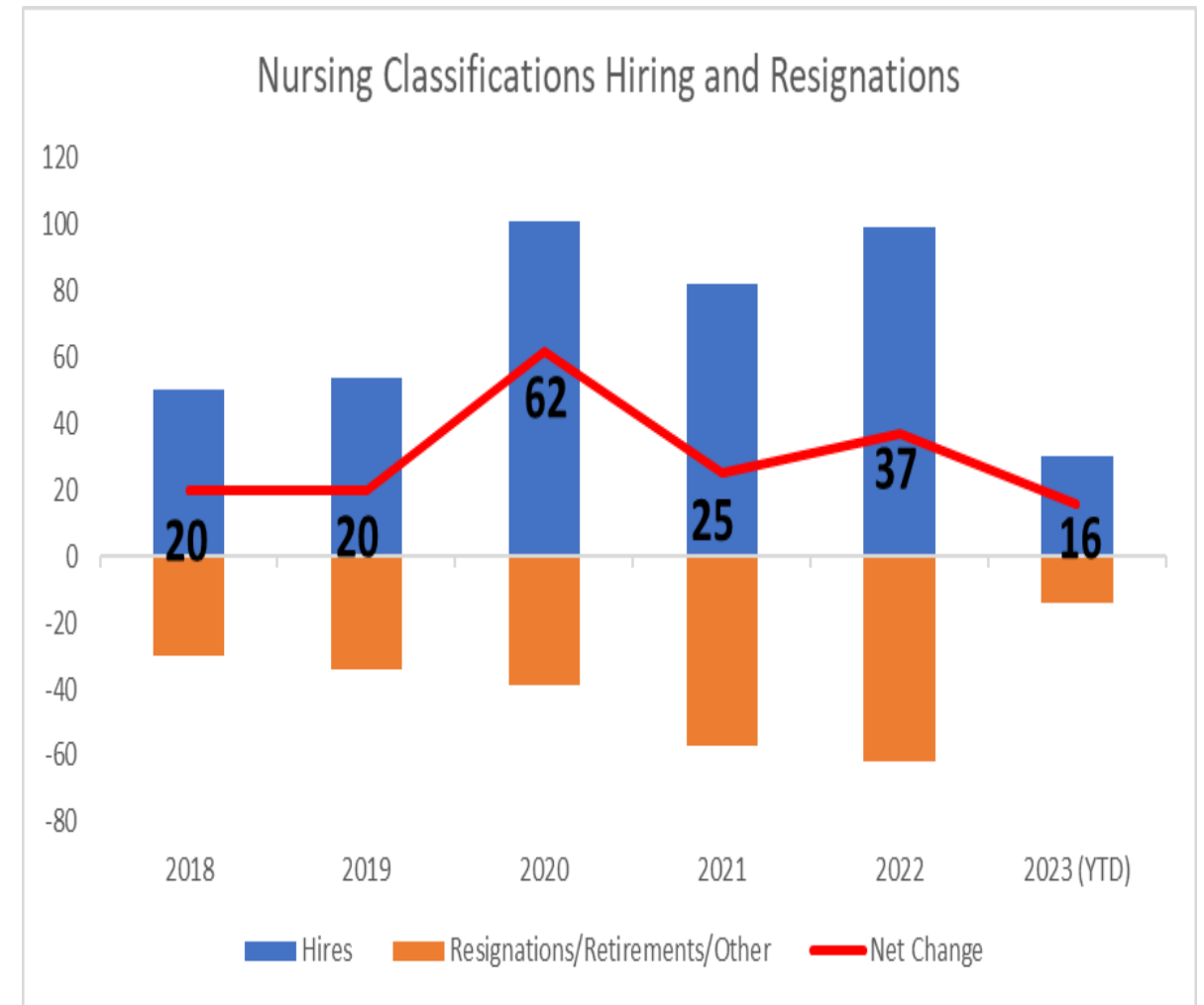
Nurses - Hiring Incentive Change

Nurses

- High market demand remains a challenge in recruiting for nursing classifications
- Vacancy rate remains high at 29.6%
- Significant signing bonuses available for nurses
 - INOVA is offering up to \$20,000 for qualified nurses
 - Prince William County offering \$10,000 for Nurse Practitioners

Change

- Effective July 1st, 2023, due to **high vacancy rate, market competition and life/safety implications**, the Hiring Incentive Bonus for Nurse classifications will **increase** from Tier B \$5,000 / 18-month payback **to Tier C \$10,000 / 24-month payback**



Fire and Rescue – New Hiring Incentive

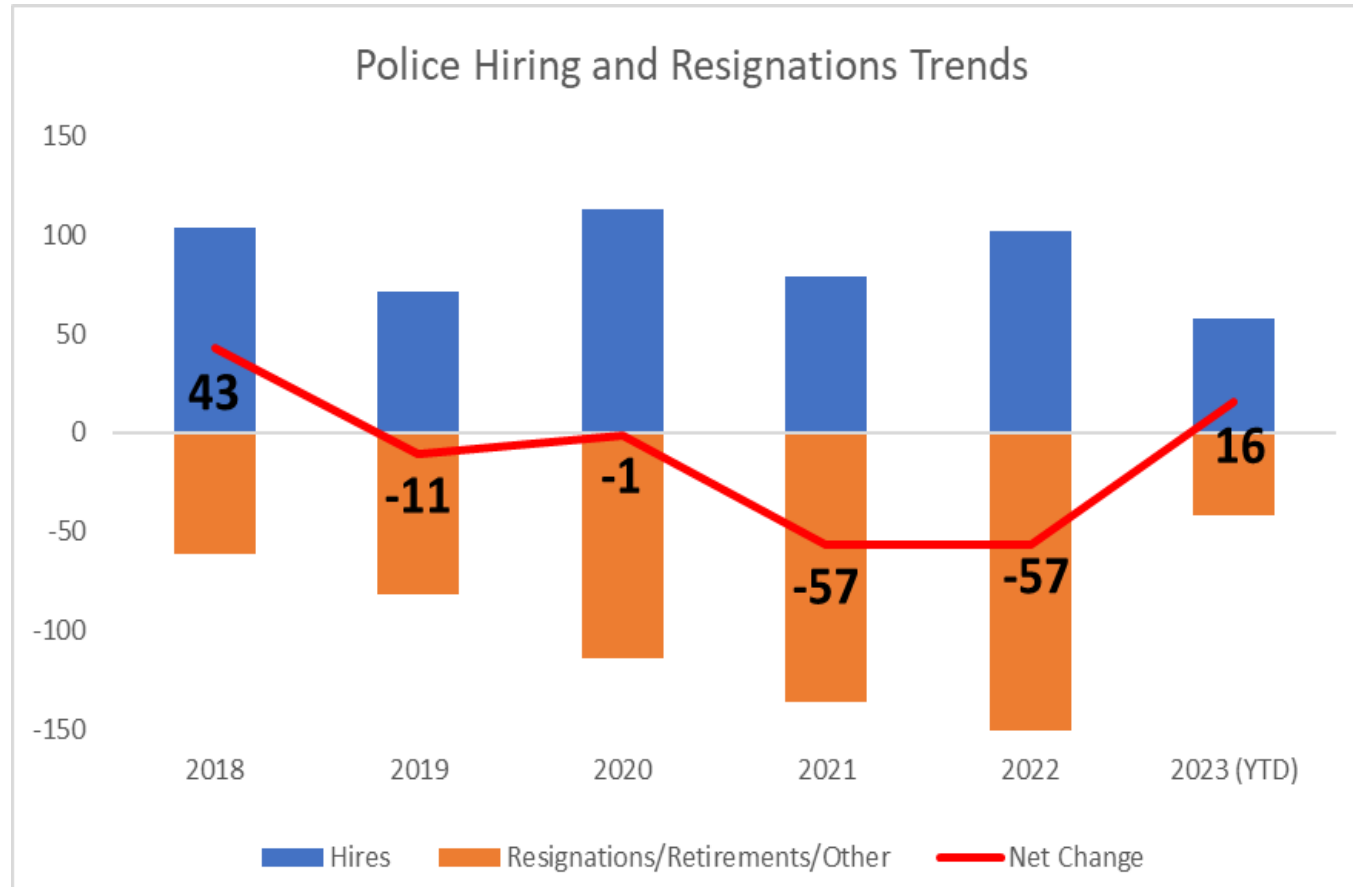
Firefighter/Medic

- The Fairfax County Fire and Rescue Department (“FRD”) is experiencing a shortage of paramedics
- Several surrounding jurisdictions have begun offering hiring incentives for their paramedic positions
 - Prince William County offering \$10,000
 - City of Alexandria offering \$5,000
- FRD has 210 paramedics assigned to the 294 EMS minimum staffing number (equivalent to 29% vacancy rate)

New Hiring Incentive Bonus

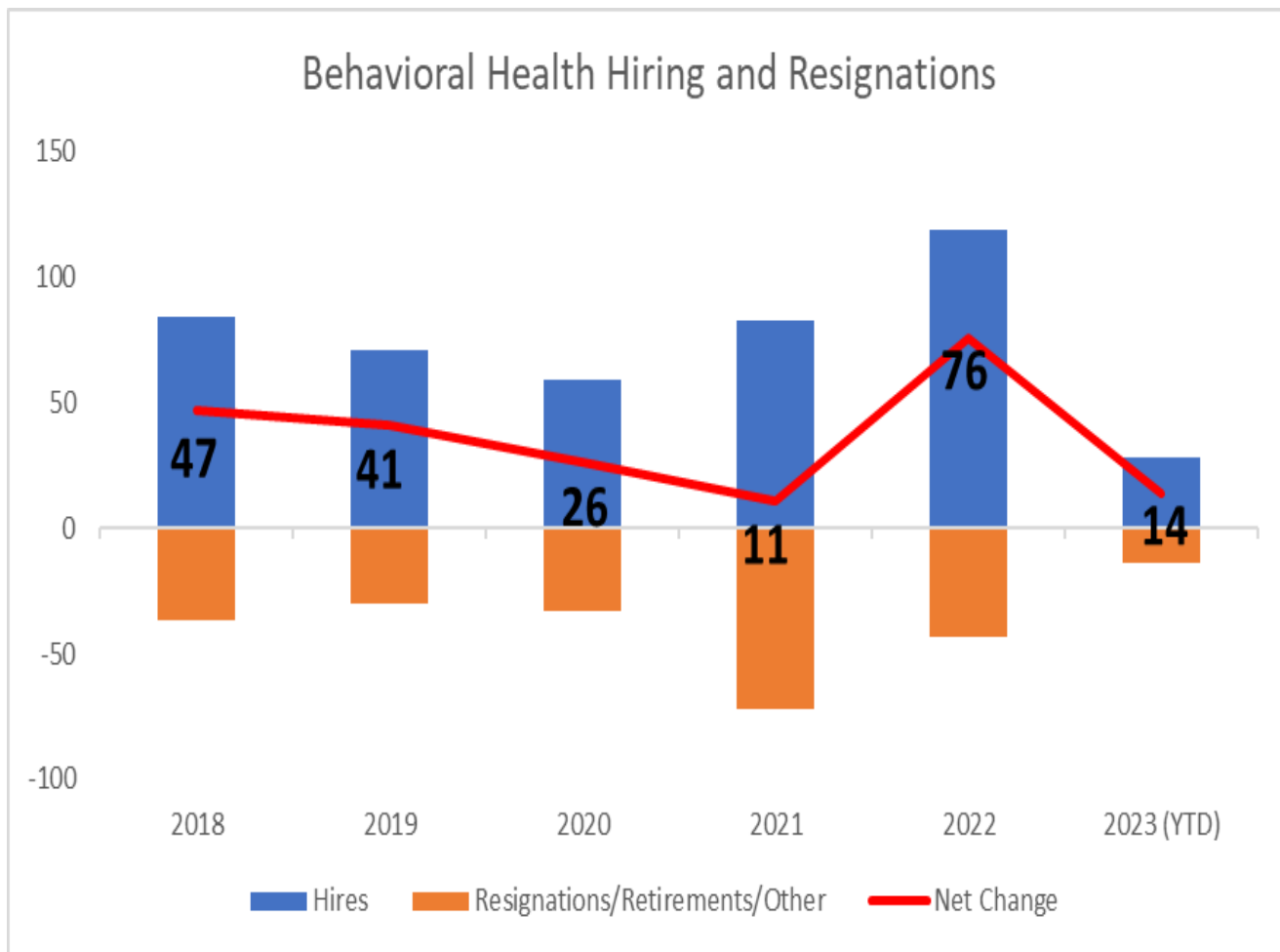
- Effective July 1st, 2023, due to **high vacancy rate, minimum staffing requirements and life/safety implications, implement Tier C \$10,000 / 24-month payback Hiring Incentive Bonus for the Firefighter/Medic classification**

Year to Date Update – Police



- Positive feedback on \$15,000 hiring bonus for Police Officers
- Fairfax County welcomed 56 candidates starting their first day at the FCPD Academy
- Session 84 is the largest academy class in almost 10 years and one of the most diverse classes ever

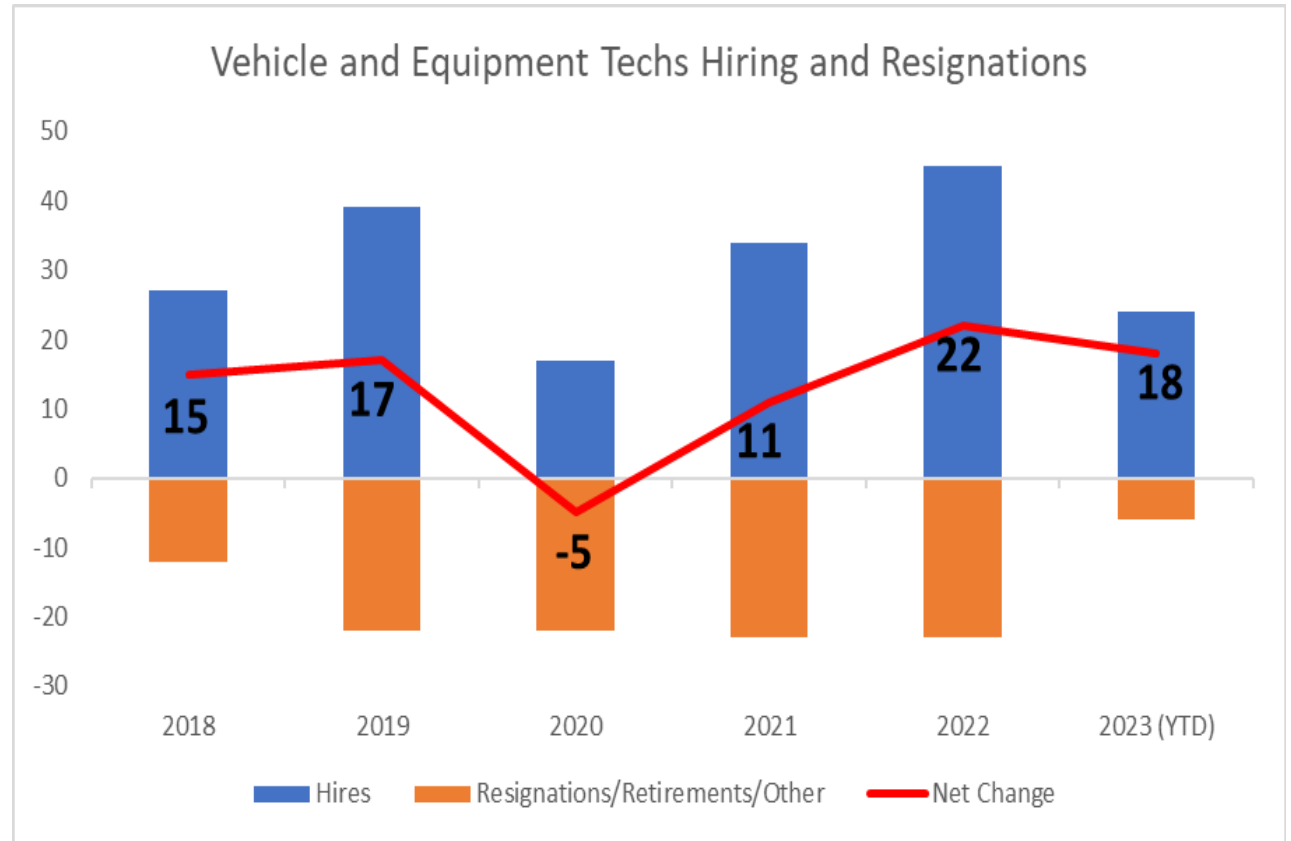
Year to Date Update – Behavioral Health



- Positive trend in hiring behavioral health classifications that are approved for a hiring incentive
- Early results for calendar year 2023 indicate positive trend to continue
- Recommend no change and continuing to monitor vacancies

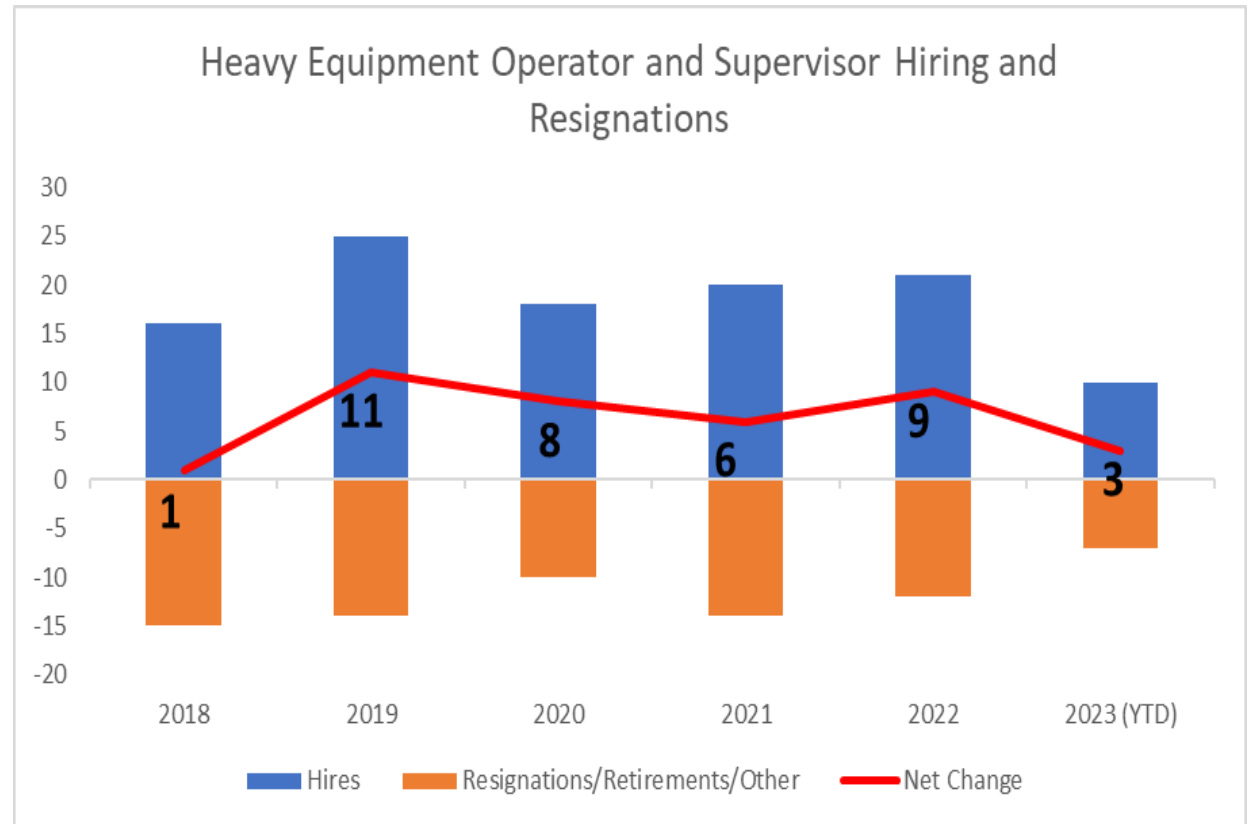
Year to Date Update – CDL Classifications

- Vehicle and Equipment Technicians have shown positive trends since the hiring incentive was authorized
- Recommend no change and continuing to monitor vacancies



Year to Date Update – CDL Classifications

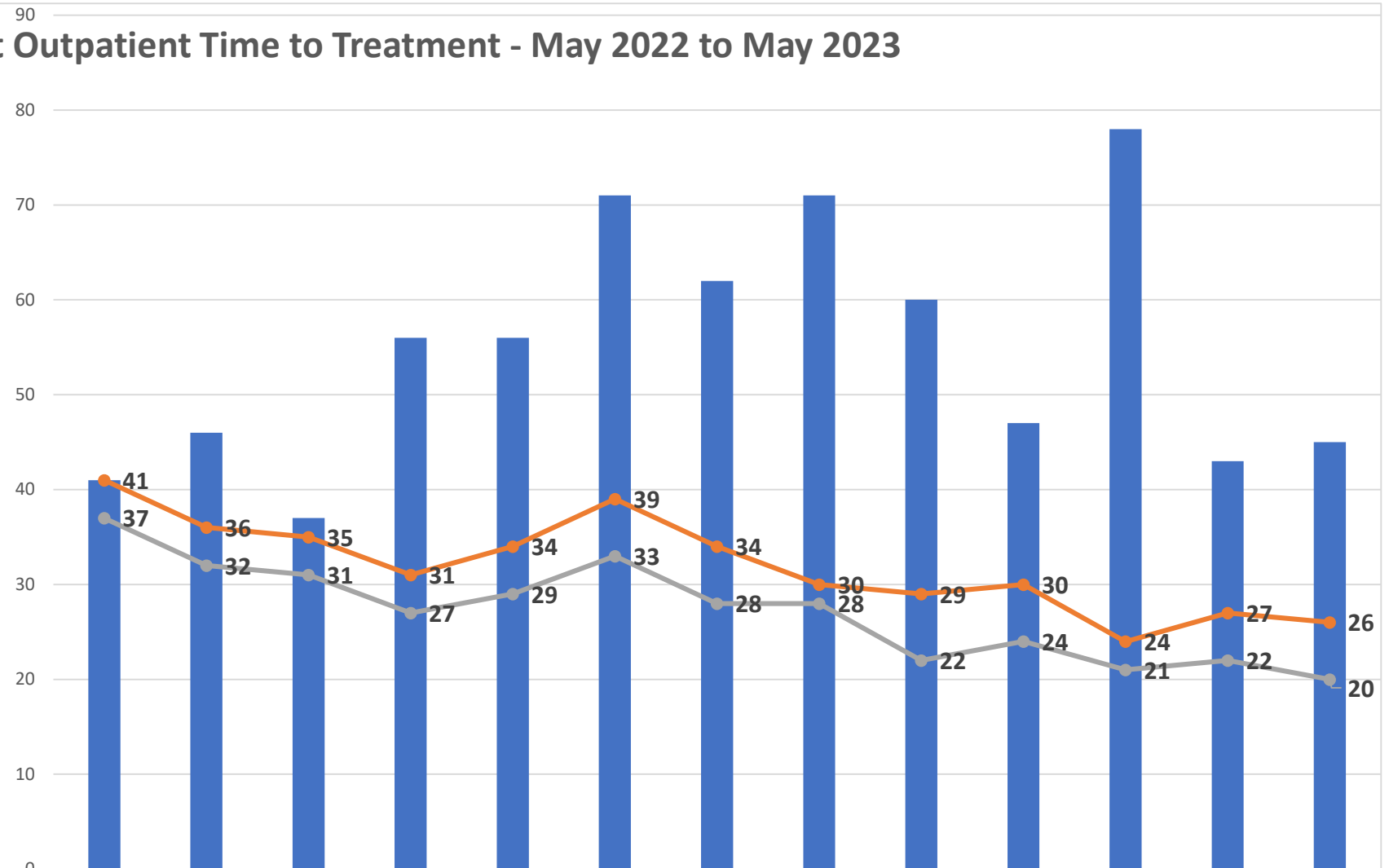
- Heavy Equipment Operator and Supervisor have seen slightly increased vacancy rates at 12.8%, but below County average
- Recommend no change and continuing to monitor vacancies



Observations and Next Steps

- Continue to monitor the Hiring Incentive Program
 - Use metrics to assess effectiveness, success in addressing service delivery/staffing needs, and decisions on continuation, adjustment or sunseting of bonus programs
 - E.g., vacancy rate changes, meeting minimum staffing requirements.
- Continue to work with Agencies to determine appropriateness of usage of hiring incentives to address staffing needs
 - Adding / removing eligible job classifications
 - Increasing / decreasing the Tier level of approved job classifications
- Provide updates on a semi-annual basis

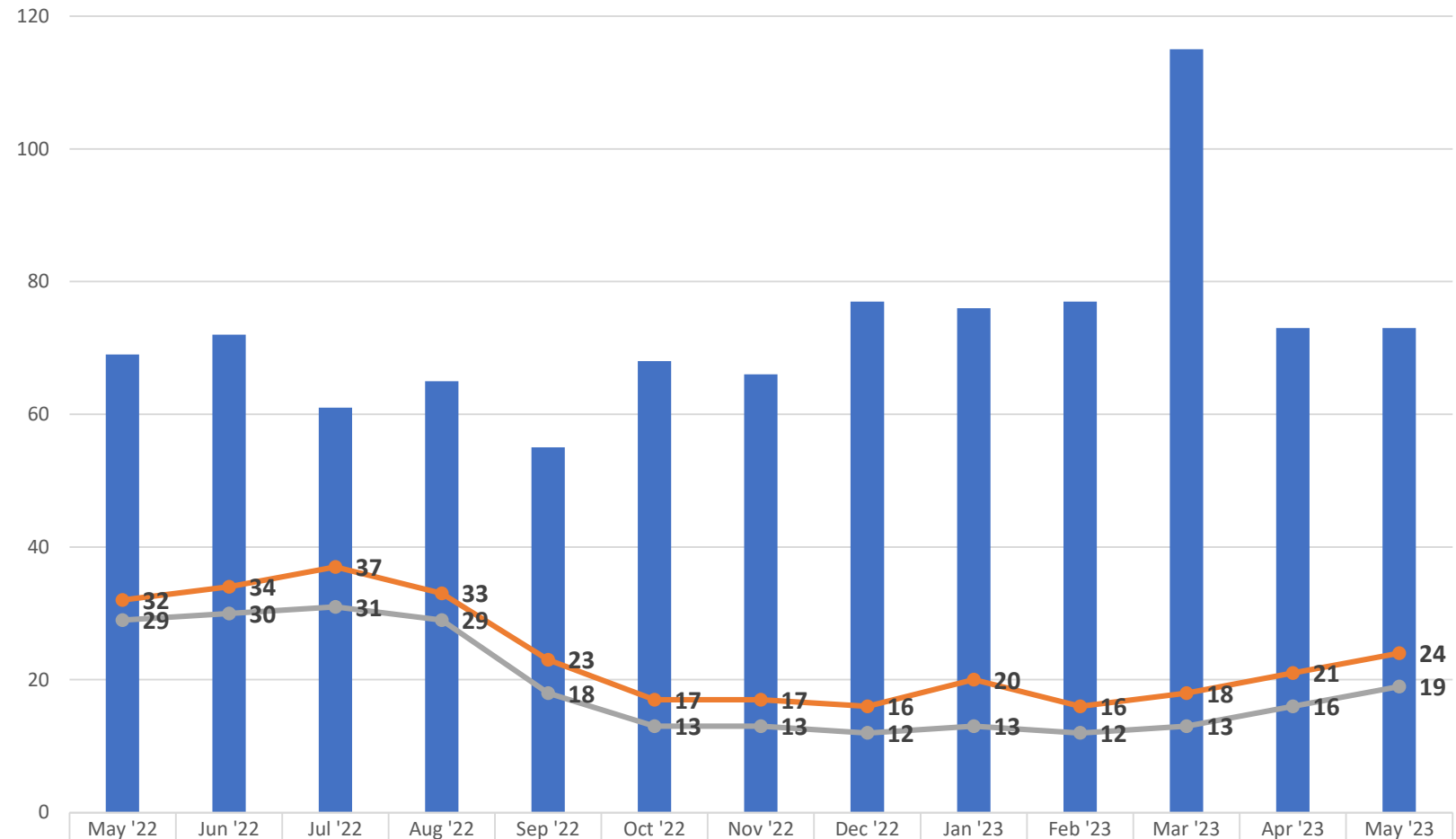
Adult Outpatient Time to Treatment - May 2022 to May 2023



	May '22	Jun '22	Jul '22	Aug '22	Sep '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23
# Adults Who Attended 1st Treatment Appt	41	46	37	56	56	71	62	71	60	47	78	43	45
Average # Days from Assessment to Treatment	41	36	35	31	34	39	34	30	29	30	24	27	26
Average # Days from Assessment to 1st Available / Accepted Appt*	37	32	31	27	29	33	28	28	22	24	21	22	20

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

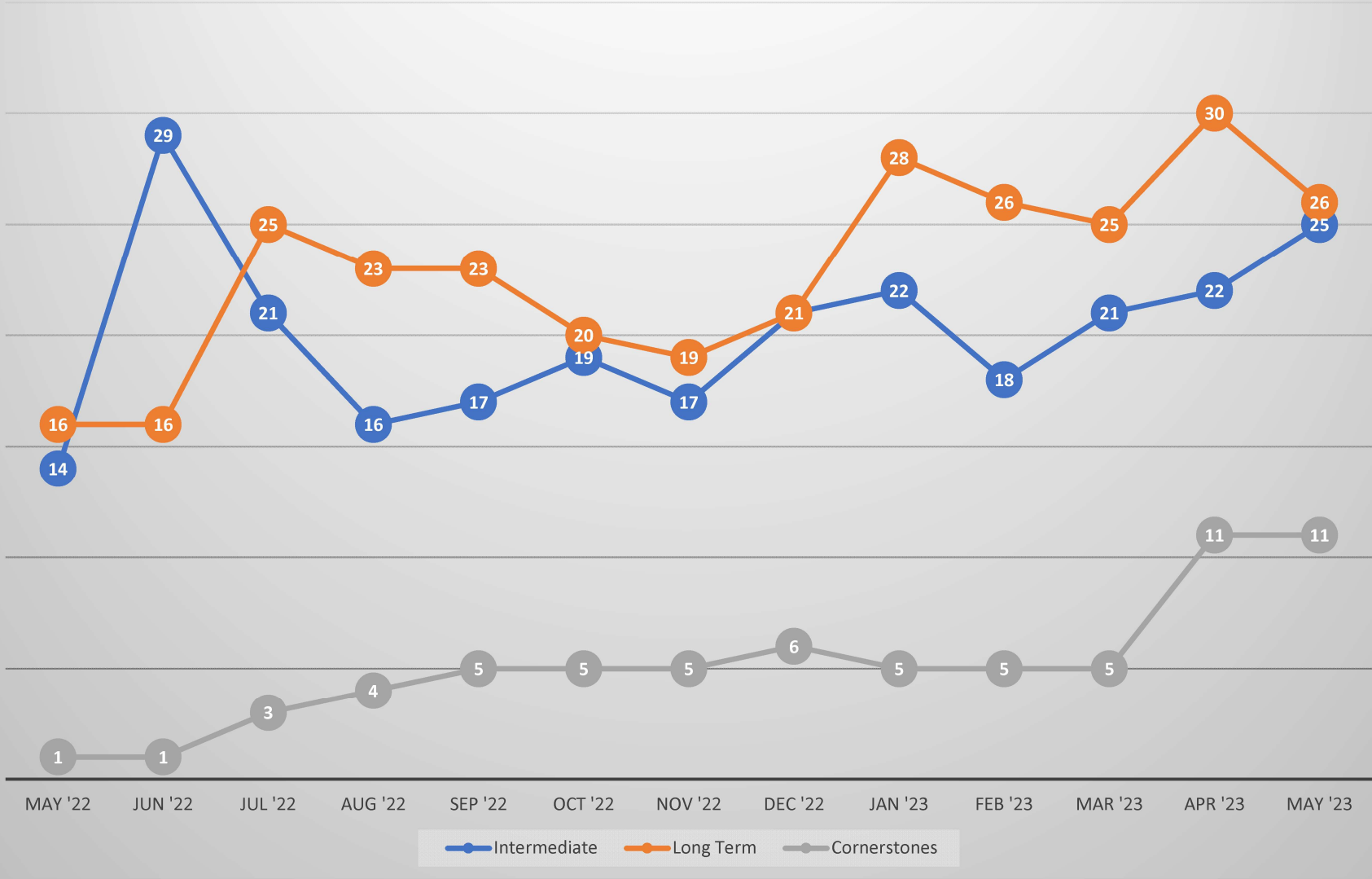
Youth Outpatient Time to Treatment - May 2022 to May 2023



	May '22	Jun '22	Jul '22	Aug '22	Sep '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23
# Youth Who Attended 1st Treatment Appt	69	72	61	65	55	68	66	77	76	77	115	73	73
Average # Days from Assessment to Treatment	32	34	37	33	23	17	17	16	20	16	18	21	24
Average # Days from Assessment to 1st Available / Accepted Appt*	29	30	31	29	18	13	13	12	13	12	13	16	19

*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 May 2022 - May 2023



FUND STATEMENT

YTD - May 31, 2023 (91.67%)	FY 2023 REVISED Budget (1)	FY 2023 YTD Budget * (2)	FY 2023 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2023 Projection (4)	FY 2023 Projection vs Budget (4-1)
Beginning Balance	45,581,191	45,581,191	45,581,191	-	45,581,191	-
F Fairfax City	2,479,063	2,272,474	-	(2,272,474)	2,479,063	-
F Falls Church City	1,123,651	1,030,013	-	(1,030,013)	1,123,651	-
F State DBHDS	8,451,543	7,747,248	8,472,207	724,959	8,472,207	20,664
F Federal Pass Thru SAPT Block Grant	4,053,659	3,715,854	4,335,047	619,193	4,335,047	281,388
V Direct Federal Food Stamps	154,982	142,067	104,581	(37,486)	114,088	(40,894)
V Program/Client Fees	4,296,500	3,938,458	4,863,990	925,532	5,306,171	1,009,671
V CSA	890,000	815,833	789,590	(26,243)	861,371	(28,629)
V Medicaid Option	8,582,708	7,867,482	12,786,321	4,918,839	13,948,714	5,366,006
V Medicaid Waiver	7,000,000	6,416,667	8,770,294	2,353,627	9,567,593	2,567,593
V Miscellaneous	124,800	114,400	114,400	-	124,800	-
Non-County Revenue	37,156,906	34,060,497	40,236,431	6,175,934	46,332,706	9,175,800
General Fund Transfer	165,445,478	165,445,478	165,445,478	-	165,445,478	-
Total Available	248,183,575	245,087,166	251,263,100	6,175,934	257,359,375	9,175,800
Compensation	101,435,555	85,889,876	83,084,683	(2,805,194)	98,935,569	(2,499,986)
Fringe Benefits	42,950,868	36,368,359	35,785,565	(582,795)	42,612,731	(338,137)
Operating	68,855,754	63,117,774	42,833,984	(20,283,791)	49,272,863	(19,582,891)
Recovered Cost (WPFO)	(1,568,760)	(1,438,030)	(1,316,893)	121,137	(1,436,611)	132,149
Capital	468,298	429,273	264,015	(165,258)	288,016	(180,282)
Transfer Out	10,000,000	10,000,000	10,000,000	-	10,000,000	-
Total Disbursements	222,141,715	194,367,253	170,651,353	(23,715,900)	199,672,569	(22,469,146)
Ending Balance	26,041,860	50,719,913	80,611,747	29,891,834	57,686,807	31,644,947
DD MW Redesign Reserve ¹	2,500,000				2,500,000	
Medicaid Replacement Reserve ²	2,800,000				2,800,000	
Opioid Epidemic MAT Reserve ³	50,000				50,000	
Diversion First Reserve ⁴	5,853,866				5,853,866	
Unreserved Balance	14,837,994				46,482,941	
** Opioid Settlement Funds	10,152,020	9,306,018	2,584,998	6,721,020	10,152,020	

* FY 2023 YTD Budget for Revenue is spread for the remaining 1 month and Expenses prorated

** For presentation purposes only as it has been setup as a separate grant

F Fixed Annual Allocations

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

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

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

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

4 The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses to pay for medical clearances. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors. This reserve has been reduced by \$250K at FY 2020 Carryover for costs associated with medical clearances.

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	91.7%	Variance	8.3%	
G761501 - CSB Office of the Deputy Director - Clinical						
G761501002 - Consumer & Family Affairs	\$ 2,177,906	\$ 1,642,069		\$ 535,837		
G761501003 - Medical Services	\$ 14,760,026	\$ 11,117,610		\$ 3,642,416		
G761501004 - Opioid Task Force	\$ 4,275,690	\$ 2,377,314		\$ 1,898,376		
G761501005 - Utilization Management	\$ 802,444	\$ 539,465		\$ 262,979		
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 22,016,066	\$ 15,676,457	71.2%	\$ 6,339,609	28.8%	
G762001 - Engagement Asmt & Referral Services						
G762001001 - EAR Program Management	\$ 436,230	\$ 354,136		\$ 82,094		
G762001002 - Entry, Referral, & Assessment	\$ 3,155,715	\$ 2,858,105		\$ 297,610		
G762001003 - Outreach	\$ 54,894	\$ 86,993		\$ (32,099)		
G762001004 - Wellness Health Promotion Prevention	\$ 2,603,952	\$ 1,583,456		\$ 1,020,496		
G762001 - Engagement Asmt & Referral Services Total	\$ 6,250,791	\$ 4,882,690	78.1%	\$ 1,368,101	21.9%	
G762002 - Emergency & Crisis Care Services						
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 217,209	\$ 310,023		\$ (92,814)		
G762002002 - Adult Crisis Stabilization	\$ 3,789,545	\$ 3,694,235		\$ 95,310		
G762002003 - Detoxification & Diversion	\$ 246,596	\$ 94,987		\$ 151,609		
G762002004 - Emergency	\$ 9,671,941	\$ 6,767,548		\$ 2,904,392		
G762002 - Emergency & Crisis Care Services Total	\$ 13,925,291	\$ 10,866,793	78.0%	\$ 3,058,498	22.0%	
G762003 - Residential Treatment & Detoxification Services						
G762003001 - Residential Treatment Program Management	\$ 217,128	\$ 189,767		\$ 27,361		
G762003002 - Residential Admissions & Support	\$ 886,315	\$ 827,947		\$ 58,368		
G762003003 - A New Beginning	\$ 3,943,739	\$ 3,610,521		\$ 333,219		
G762003004 - Crossroads Adult	\$ 3,651,188	\$ 3,458,303		\$ 192,885		
G762003005 - New Generations	\$ 1,624,786	\$ 1,441,775		\$ 183,012		
G762003006 - Cornerstones	\$ 2,723,679	\$ 1,886,687		\$ 836,993		
G762003007 - Residential Treatment Contract	\$ 748,038	\$ 380,314		\$ 367,724		
G762003008 - Detoxification Services	\$ 5,011,266	\$ 4,054,327		\$ 956,939		
G762003 - Residential Treatment & Detoxification Services Total	\$ 18,806,140	\$ 15,849,640	84.3%	\$ 2,956,500	15.7%	
G762005 - Youth & Family Services						
G762005001 - Youth & Family Program Management	\$ 360,831	\$ 188,486		\$ 172,345		
G762005002 - Youth & Family Outpatient	\$ 6,826,684	\$ 5,970,960		\$ 855,724		
G762005004 - Youth Resource Team	\$ 1,813,250	\$ 1,814,904		\$ (1,654)		
G762005005 - Wraparound Fairfax	\$ 940,399	\$ 759,409		\$ 180,990		
G762005006 - Court Involved Youth	\$ 542,945	\$ 560,711		\$ (17,766)		

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	91.7%	Variance	8.3%
G762005009 - Youth & Family Contract	\$ 817,091	\$ 430,960		\$ 386,131	
G762005 - Youth & Family Services Total	\$ 11,301,200	\$ 9,725,430	86.1%	\$ 1,575,770	13.9%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 2,965,017	\$ 3,802,668		\$ (837,651)	
G762006003 - Forensic Services	\$ 2,828,142	\$ 1,493,697		\$ 1,334,445	
G762006 - Diversion & Jail-Based Services Total	\$ 5,793,159	\$ 5,296,365	91.4%	\$ 496,795	8.6%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 220,622	\$ 190,747		\$ 29,875	
G763001002 - Adult Outpatient & Case Management	\$ 14,562,734	\$ 12,838,239		\$ 1,724,495	
G763001005 - Adult Partial Hospitalization	\$ 1,313,674	\$ 1,146,518		\$ 167,156	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 16,097,030	\$ 14,175,504	88.1%	\$ 1,921,526	11.9%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 220,819	\$ 139,280		\$ 81,539	
G763002002 - Support Coordination	\$ 13,339,821	\$ 11,230,944		\$ 2,108,877	
G763002003 - Support Coordination Contracts	\$ 620,857	\$ 649,011		\$ (28,154)	
G763002 - Support Coordination Services Total	\$ 14,181,497	\$ 12,019,235	84.8%	\$ 2,162,262	15.2%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 2,891,204	\$ 3,002,461		\$ (111,257)	
G763003002 - Behavioral Health Emp & Day Direct	\$ 803,561	\$ 402,207		\$ 401,354	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,677,283	\$ 2,493,969		\$ 183,314	
G763003005 - ID Emp & Day Contract	\$ 23,892,344	\$ 9,318,084		\$ 14,574,260	
G763003006 - ID Emp & Day Self-Directed	\$ 2,554,548	\$ 2,638,729		\$ (84,181)	
G763003 - Employment & Day Services Total	\$ 32,818,939	\$ 17,855,450	54.4%	\$ 14,963,489	45.6%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 176,768	\$ 141,549		\$ 35,219	
G763004002 - Asst Comm Residential Direct	\$ 10,122,368	\$ 8,386,369		\$ 1,735,999	
G763004003 - Asst Comm Residential Contract	\$ 4,669,385	\$ 3,289,681		\$ 1,379,705	
G763004004 - Stevenson Place	\$ 1,163,008	\$ 767,344		\$ 395,664	
G763004 - Assisted Community Residential Services Total	\$ 16,131,529	\$ 12,584,942	78.0%	\$ 3,546,587	22.0%
G763005 - Supportive Community Residential Services					
G763005001 - Support Community Residential Prog Mgmt	\$ 1,191,048	\$ 1,077,865		\$ 113,183	
G763005002 - Supportive Residential Direct	\$ 2,320,368	\$ 1,792,247		\$ 528,121	
G763005003 - RIC	\$ 3,323,695	\$ 3,042,303		\$ 281,393	
G763005008 - New Horizons	\$ 1,626,802	\$ 95,906		\$ 1,530,896	

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	91.7%	Variance	8.3%	
G763005009 - Support Community Residential Contract	\$ 3,564,860	\$ 2,899,432		\$ 665,428		
G763005 - Supportive Community Residential Services Total	\$ 12,026,773	\$ 8,907,752	74.1%	\$ 3,119,021		25.9%
G763006 - Intensive Community Treatment Svcs						
G763006001 - ICT Program Management	\$ 169,030	\$ 192,631		\$ (23,601)		
G763006003 - Assertive Community Treatment	\$ 1,905,379	\$ 1,611,310		\$ 294,069		
G763006004 - Intensive Case Management	\$ 2,901,855	\$ 2,276,371		\$ 625,484		
G763006005 - Discharge Planning	\$ 1,806,741	\$ 576,532		\$ 1,230,210		
G763006008 - Outreach	\$ 604,494	\$ 468,325		\$ 136,169		
G763006 - Intensive Community Treatment Svcs Total	\$ 7,387,500	\$ 5,125,169	69.4%	\$ 2,262,331		30.6%
Program Budget Total	\$ 176,735,917	\$ 132,965,428	75.2%	\$ 43,770,489		24.8%
Non-Program Budget Total¹	\$ 45,405,798	\$ 37,685,925	83.0%	\$ 7,719,611		17.0%
TOTAL FUND	\$ 222,141,714	\$ 170,651,353	76.8%	\$ 51,490,099		23.2%

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