



FAIRFAX - FALLS CHURCH

Community Services Board

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Claudia Volk, Chair

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

Thursday, September 21, 2023, 4:00 PM

This meeting can also be attended via electronic access through Zoom

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Meeting ID: [858 1755 5427](#) • Passcode: 450627

MEETING AGENDA

- | | |
|-----------------------------------------------------|-------------------------------------|
| 1. Meeting Called to Order | Claudia Volk |
| 2. Roll Call, Audibility and Preliminary Motions | Claudia Volk |
| 3. Matters of the Public | Claudia Volk |
| 4. Amendments to the Meeting Agenda | Claudia Volk |
| 5. Approval of the August 17, 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/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
AUGUST 17, 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 4:01 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: Deputy Director of Community Living Barbara Wadley-Young, Deputy Director of Administrative Operations Jean Post, Acting Chief Financial Officer Tom Young, Director of Analytics & Evaluation Linda Mount, and Board Clerk Sameera Awan.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

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

5. Approval of Minutes

The May 18, 2023, and June 22, 2023, Fiscal Oversight Committee Meeting minutes were presented for review and revision. Claudia Volk, the Committee Chair, highlighted that the meeting minutes from May 18, 2023, were featured in the August 17, 2023, agenda due to the absence of a quorum during the preceding Fiscal Oversight Committee Meeting.

MOTION TO ADOPT MAY 18, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER DAN SHERRANGE, SECONDED BY COMMITTEE MEMBER ANDREW SCALISE.

MOTION TO ADOPT WAS APPROVED BY DAN SHERRANGE, ANDREW SCALISE, AND KAREN ABRAHAM. CLAUDIA VOLK AND EVAN JONES ABSTAINED.

MOTION TO ADOPT JUNE 22, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER ANDREW SCALISE, SECONDED BY COMMITTEE MEMBER DAN SHERRANGE.

MOTION TO ADOPT WAS APPROVED BY ANDREW SCALISE AND CLAUDIA VOLK. EVAN JONES, DAN SHERRANGE AND KAREN ABRAHAM ABSTAINED.

6. Administrative Operations Report

Deputy Director of Administrative Operations Jean Post shared that the CSB Human Resources Positions Vacancy Report indicated a notable vacancy decrease in the most recent pay period, dropping from 132 to 122. However, it's essential to recognize that the CSB maintains a 6% surplus over their fiscal year 2023 annual low, set at 150 vacancies. Comparatively, in July of the previous year, the CSB had 189 vacancies, indicating a downward trend of approximately 35% from the prior year. The report's lower table provided a monthly breakdown of vacancies in critical service areas, with specific highlights. In July, Emergency Services vacancies hit a low of 10, marking the lowest vacancy rate in this service area in 13 months. Behavioral Health Outpatient vacancies experienced a slight increase from 10 to 11. Youth and family Outpatient vacancies for July decreased to 5 from 7 in June. Support Coordination consistently maintained between 9 to 10 vacancies over the past four months, and in July, ADC Jail Diversion vacancies decreased to 8. These insights shed light on the staffing situation within critical service areas, warranting attention and action. As of Monday, August 14th, the CSB has 27 merit offer letters awaiting confirmation of start dates within the next eight weeks and three hiring packages in the queue. Concerning critical administrative operations positions, as of July 31st, there are currently 22 HR positions of which only 15 are merit-based positions and 7 non-merit positions. Of the merit positions, 15 are vacant, resulting in a 20% vacancy rate, while 4 non-merit positions remain unfilled.

7. Clinical Operations Report

Deputy Director of Community Living Barbara Wadley-Young presented the Adult Behavioral Health Outpatient (BHOP) Service Capacity Report and Support Coordination Service Capacity Report, highlighting changes from June to July 2023. Over this period, BHOP figures have shown a noteworthy increase of 14% in patient numbers. Particularly notable is the rise in job vacancies, necessitating a more balanced caseload distribution, with some individuals having to wait for services. There has also been an uptick between June and July in the realm of Youth Services. Furthermore, there has been a significant surge in intensive services for youth, especially those affected by mental abuse. This surge has led to increased reports from staff and heightened collaboration with the medical services team to prioritize the needs of individuals with significant mental health challenges versus those facing other pressing mental health issues. This balancing act presents a challenge as they strive to address the varying intensities of needs within their caseload.

Director of Analytics & Evaluation Linda Mount presented the CSB Status Report and Quarterly Performance Measures. She indicated few significant changes since the last meeting, with many indicators continuing to follow the trends observed in previous discussions. Several areas have shown an increase compared to the previous year, although there have been slight declines in recent months. Overall, there has been a 5% increase in the number of individuals served compared to the previous year, a trend that has persisted since January 2023. This increase is

attributed to higher numbers in Adult and Youth Behavioral Health, Outpatient Jail-Based services, and Adult Mental Health and Day Programs. Notably, Behavioral Health Outpatient Adults has seen a consistent upward trend over the past few months, with a 14% increase compared to last year.

8. Financial Status

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

9. Open Discussion

None were presented.

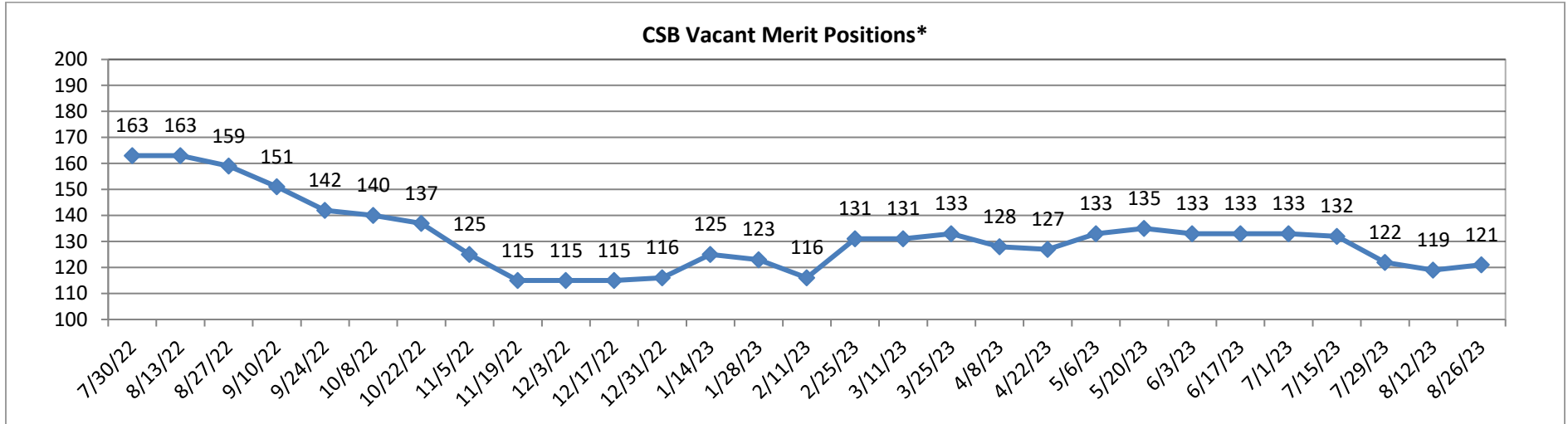
10. Adjournment

A motion to adjourn the meeting was made by Board Member Bettina Lawton and seconded by Board Member Evan Jones. The motion was approved unanimously, and the meeting was adjourned at 4:53 PM.

Date Approved

Clerk to the Board

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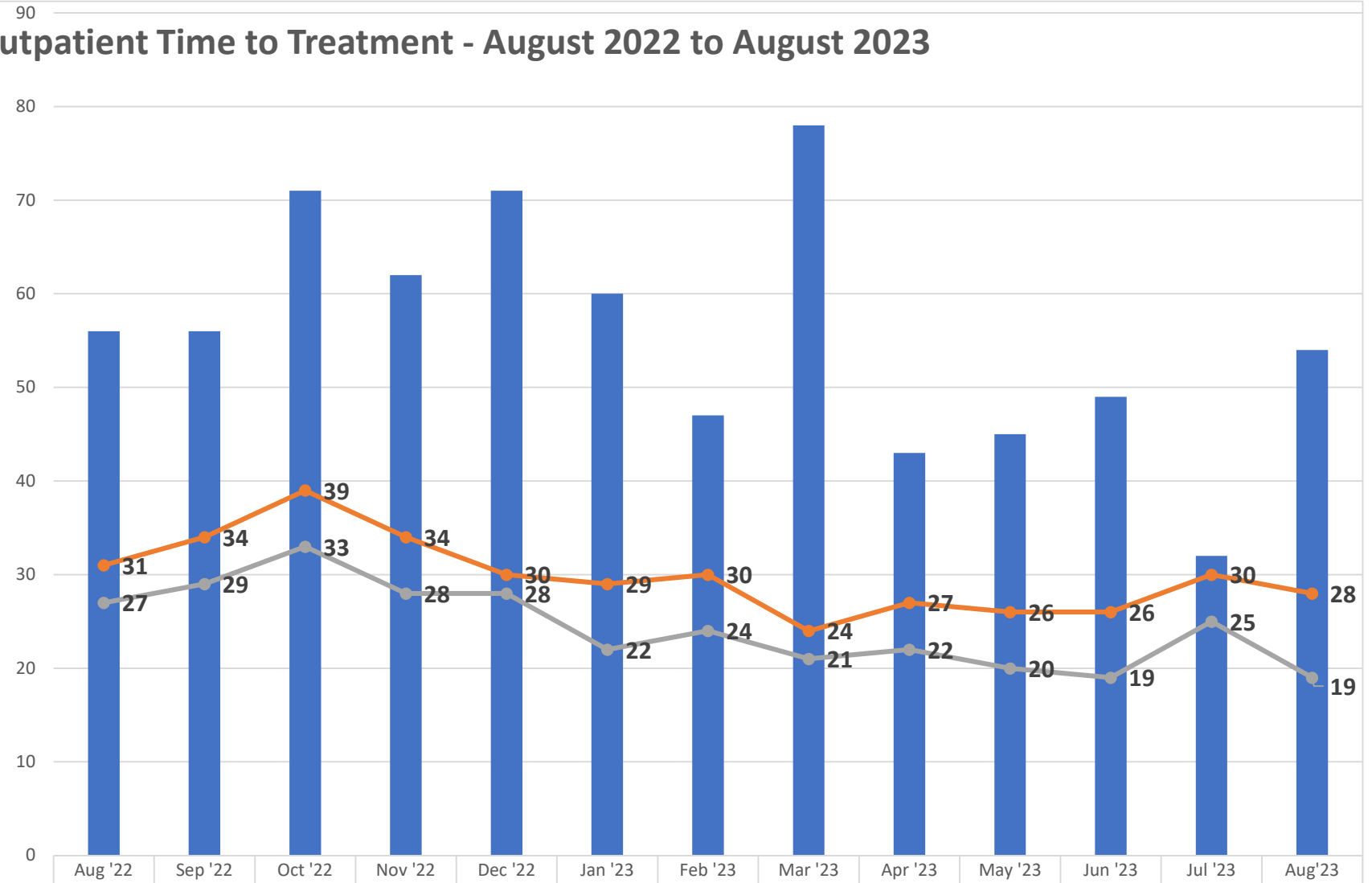


*Note: 1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. All data reported prior to 1/14/2023 represents only Fund 400

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

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

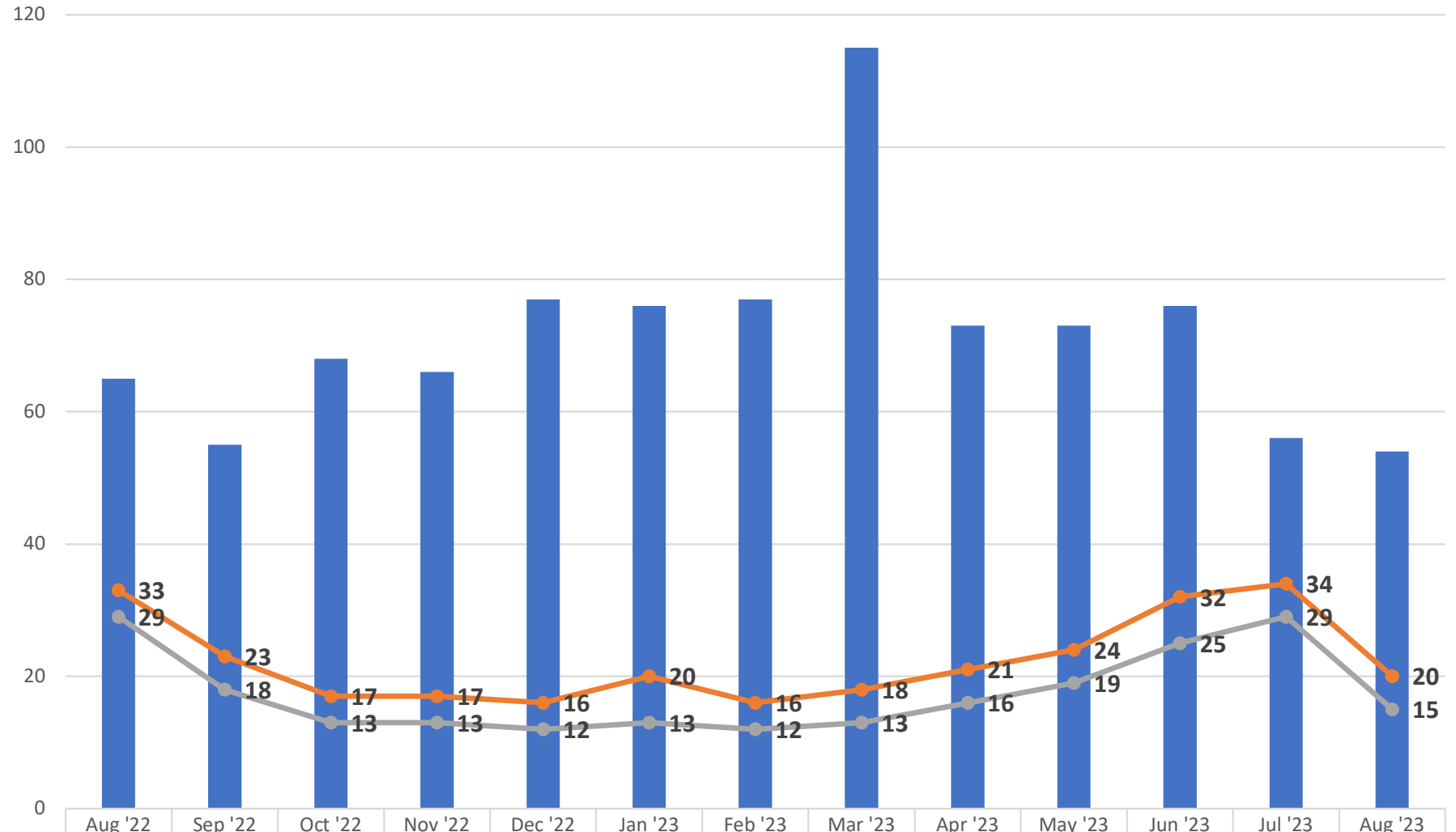
Adult Outpatient Time to Treatment - August 2022 to August 2023



# Adults Who Attended 1st Treatment Appt	56	56	71	62	71	60	47	78	43	45	49	32	54
Average # Days from Assessment to Treatment	31	34	39	34	30	29	30	24	27	26	26	30	28
Average # Days from Assessment to 1st Available / Accepted Appt*	27	29	33	28	28	22	24	21	22	20	19	25	19

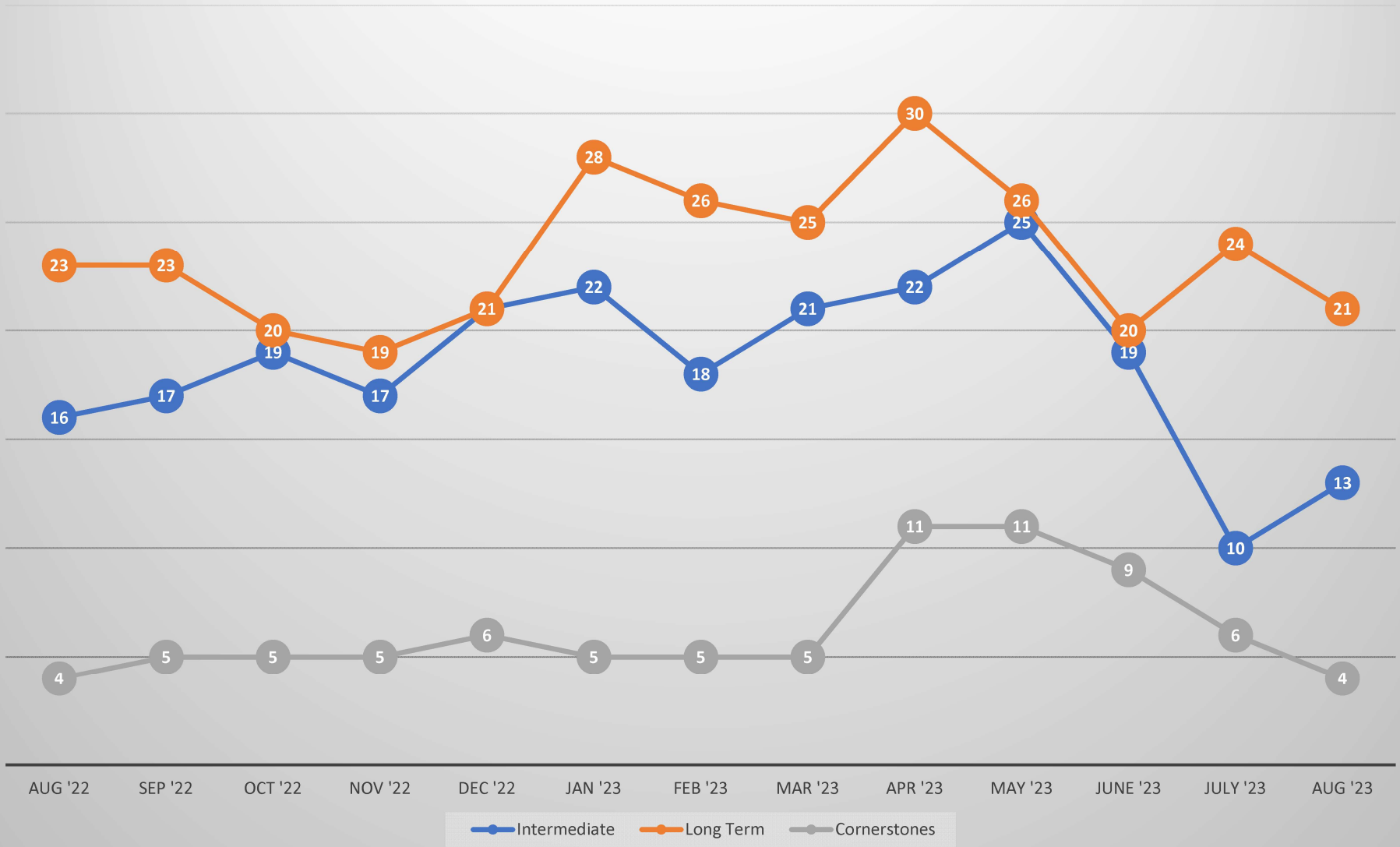
*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment

Youth Outpatient Time to Treatment - August 2022 to August 2023

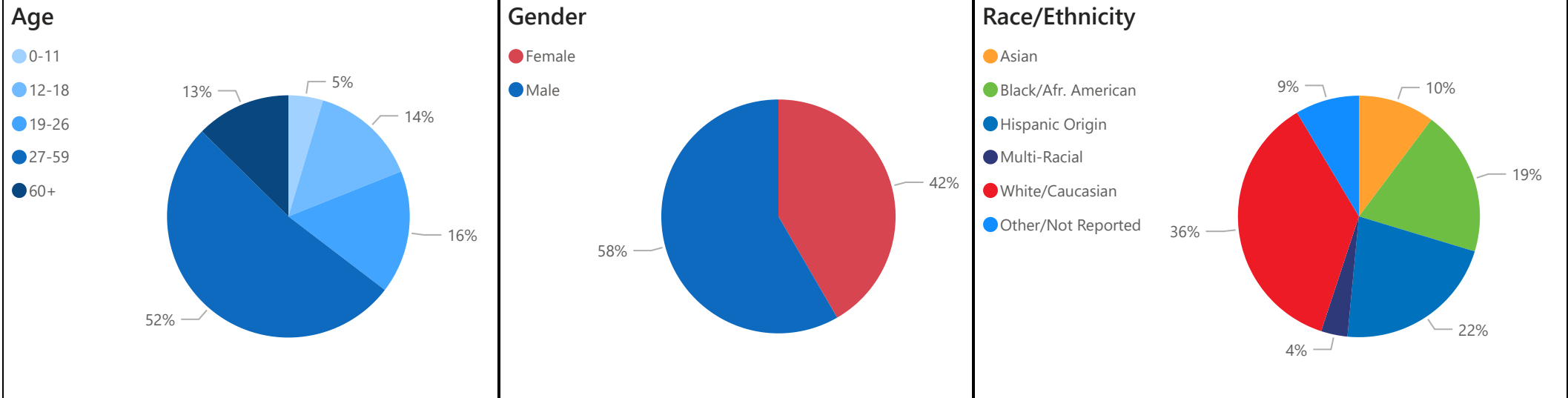


# Youth Who Attended 1st Treatment Appt	65	55	68	66	77	76	77	115	73	73	76	56	54
Average # Days from Assessment to Treatment	33	23	17	17	16	20	16	18	21	24	32	34	20
Average # Days from Assessment to 1st Available / Accepted Appt*	29	18	13	13	12	13	12	13	16	19	25	29	15

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

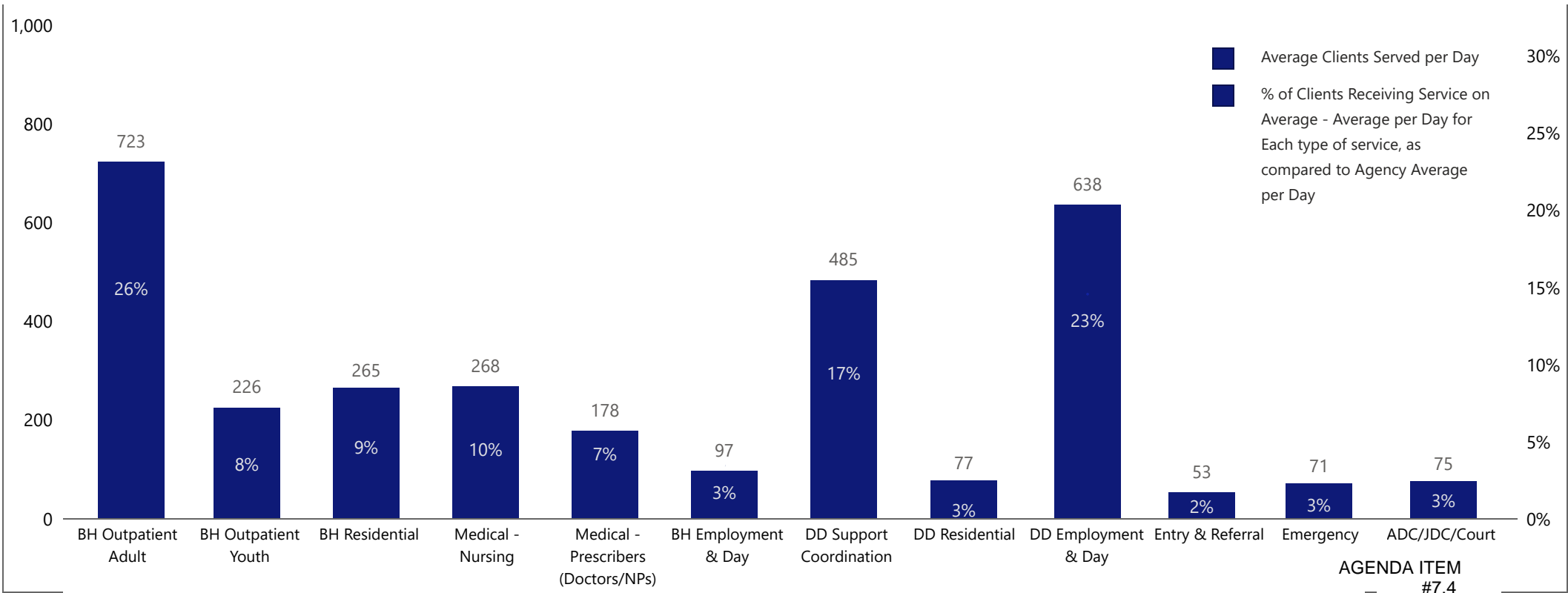


CSB Status Report



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

Agency Average Served per Day in July 2023 = 2,698





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

Service Area	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	8,806	9,137	9,184	9,079	9,234	9,050	9,541	9,638	10,025	9,646	9,898	9,661	9,208	▼ -4.7%	▲ 4.6%	21,867
BH Outpatient Adult	3,067	3,199	3,175	3,191	3,238	3,278	3,309	3,323	3,411	3,259	3,334	3,256	3,227	▼ -0.9%	▲ 5.2%	5,347
BH Outpatient Youth	955	918	894	928	946	964	993	1,038	1,146	1,142	1,178	1,166	1,067	▼ -8.5%	▲ 11.7%	2,098
BH Residential	422	428	433	442	441	433	436	453	470	455	460	445	438	▼ -1.6%	▲ 3.8%	1,412
Medical - Nursing	1,354	1,418	1,404	1,424	1,307	1,324	1,392	1,406	1,522	1,400	1,333	1,316	1,405	▲ 6.8%	▲ 3.8%	3,727
Medical - Prescribers	2,636	2,805	2,625	2,760	2,664	2,534	2,713	2,583	2,927	2,489	2,715	2,565	2,484	▼ -3.2%	▼ -5.8%	6,559
BH Employment & Day	346	346	355	337	310	307	322	314	327	304	323	322	317	▼ -1.6%	▼ -8.4%	616
DD Support Coordination	2,431	2,524	2,518	2,385	2,520	2,301	2,613	2,691	2,858	2,729	2,801	2,734	2,543	▼ -7.0%	▲ 4.6%	5,211
DD Residential	84	84	84	84	84	83	81	79	79	79	78	78	77	▼ -1.3%	▼ -8.3%	85
DD Employment & Day	976	1,109	1,124	1,145	1,148	1,170	1,163	1,154	1,162	1,143	1,149	1,069	1,050	▼ -1.8%	▲ 7.6%	1,335
Entry & Referral (EAR)	566	600	617	542	523	544	607	620	801	731	791	746	666	▼ -10.7%	▲ 17.7%	5,581
EAR Screenings	362	379	396	383	393	400	449	421	556	452	531	491	450	▼ -8.4%	▲ 24.3%	4,615
EAR Assessments	172	215	233	251	218	240	234	256	279	203	221	160	142	▼ -11.3%	▼ -17.4%	2,507
Emergency	808	915	869	876	869	858	976	947	990	836	985	879	834	▼ -5.1%	▲ 3.2%	6,817
ADC/JDC/ Court	557	609	639	663	628	645	656	664	678	599	576	602	540	▼ -10.3%	▼ -3.1%	2,857

* 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 almost 5% compared to the previous year. The overall increase is partly due to increases in adult & youth behavioral health outpatient, and developmental employment & day programs.
- BH Outpatient Adult – There is a 5% increase as compared to July 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 12% increase as compared to July 2022, including an increase in individuals receiving substance use and medication assisted treatment services.
- BH Residential – There is a 4% increase in the number of individuals served compared to July 2022, with some reductions in recent months as some residential programs have slowed admissions due to staff vacancies and some 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 an 8% increase over the prior year. Developmental employment & day programs have been able to reopen from closures that were necessary during the pandemic, along with new graduate placements and people returning to service who had deferred during the pandemic. This service area experiences some reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral – The number of clients receiving screenings, assessments, and served overall has been trending higher compared to the prior year. In the most 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 some 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 is trending 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 - August 31, 2023 (16.67%)	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	-	-	-	2,479,063	-
F Falls Church City	1,123,651	-	-	-	1,123,651	-
F State DBHDS	8,451,543	1,408,591	921,015	(487,575)	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	675,610	22,948	(652,662)	4,053,659	-
V Direct Federal Food Stamps	154,982	25,830	11,293	(14,537)	154,982	-
V Program/Client Fees	4,296,500	716,083	421,256	(294,827)	4,612,088	315,588
V CSA Pooled Funds	890,000	148,333	147,225	(1,109)	890,000	-
V Medicaid Option	8,582,708	1,430,451	982,030	(448,421)	12,015,840	3,433,132
V Medicaid Waiver	7,000,000	1,166,667	799,097	(367,570)	8,207,713	1,207,713
V Miscellaneous	124,800	20,800	11,614	(9,186)	124,800	-
Non-County Revenue	37,156,906	5,592,365	3,316,479	(2,275,887)	42,113,340	4,956,434
General Fund Transfer In	175,995,187	175,995,187	175,995,187	-	175,995,187	-
Total Available	274,431,164	242,866,623	240,590,737	(2,275,887)	279,387,598	4,956,434
Compensation	109,219,105	16,802,939	12,389,154	(4,413,785)	105,792,129	3,426,976
Fringe Benefits	45,774,758	7,042,270	5,373,890	(1,668,380)	46,094,202	(319,444)
Operating	65,697,079	10,949,513	6,175,024	(4,774,490)	54,309,973	11,387,106
Recovered Cost (WPFO)	(1,568,760)	(261,460)	-	261,460	(1,568,760)	-
Capital	246,728	41,121	393	(40,729)	246,728	-
Transfer Out - IT Projects (10040)	6,869,857	6,869,857	-	(6,869,857)	6,869,857	-
Total Disbursements	226,238,767	41,444,241	23,938,461	(17,505,781)	211,744,129	14,494,638
Ending Balance	48,192,397	201,422,382	216,652,276	15,229,894	67,643,468	19,451,071
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 August 31, 2023)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	16.7%	Variance	83.3%
G761501 - CSB Office of the Deputy Director - Clinical					
G761501002 - Consumer & Family Affairs	\$ 2,370,486	\$ 102,359		\$ 2,268,127	
G761501003 - Medical Services	\$ 16,007,619	\$ 1,841,219		\$ 14,166,400	
G761501004 - Opioid Task Force	\$ 4,470,789	\$ 298,569		\$ 4,172,219	
G761501005 - Utilization Management	\$ 679,273	\$ 85,656		\$ 593,617	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 23,528,166	\$ 2,327,804	9.9%	\$ 21,200,362	90.1%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 470,088	\$ 49,854		\$ 420,234	
G762001002 - Entry, Referral, & Assessment	\$ 3,386,403	\$ 399,637		\$ 2,986,766	
G762001003 - Outreach	\$ 58,997	\$ 12,788		\$ 46,210	
G762001004 - Wellness Health Promotion Prevention	\$ 2,736,081	\$ 218,778		\$ 2,517,303	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,651,569	\$ 681,057	10.2%	\$ 5,970,512	89.8%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 235,476	\$ 52,558		\$ 182,918	
G762002002 - Adult Crisis Stabilization	\$ 4,115,903	\$ 610,589		\$ 3,505,314	
G762002003 - Detoxification & Diversion	\$ 264,808	\$ 35,638		\$ 229,170	
G762002004 - Emergency	\$ 10,328,076	\$ 1,157,257		\$ 9,170,818	
G762002 - Emergency & Crisis Care Services Total	\$ 14,944,263	\$ 1,856,042	12.4%	\$ 13,088,220	87.6%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 229,287	\$ 26,776		\$ 202,512	
G762003002 - Residential Admissions & Support	\$ 962,020	\$ 136,080		\$ 825,940	
G762003003 - A New Beginning	\$ 4,208,531	\$ 582,459		\$ 3,626,072	
G762003004 - Crossroads Adult	\$ 3,922,336	\$ 545,218		\$ 3,377,118	
G762003005 - New Generations	\$ 1,728,175	\$ 237,693		\$ 1,490,483	
G762003006 - Cornerstones	\$ 2,917,189	\$ 333,245		\$ 2,583,944	
G762003007 - Residential Treatment Contract	\$ 796,956	\$ 48,633		\$ 748,323	
G762003008 - Detoxification Services	\$ 5,350,362	\$ 617,545		\$ 4,732,817	
G762003 - Residential Treatment & Detoxification Services Total	\$ 20,114,856	\$ 2,527,648	12.6%	\$ 17,587,208	87.4%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 389,750	\$ 25,705		\$ 364,045	
G762005002 - Youth & Family Outpatient	\$ 7,312,130	\$ 904,613		\$ 6,407,517	
G762005004 - Youth Resource Team	\$ 1,926,545	\$ 250,993		\$ 1,675,552	
G762005005 - Wraparound Fairfax	\$ 1,005,397	\$ 119,415		\$ 885,982	

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	16.7%	Variance	83.3%
G762005006 - Court Involved Youth	\$ 590,416	\$ 77,770		\$ 512,646	
G762005009 - Youth & Family Contract	\$ 872,701	\$ 99,953		\$ 772,748	
G762005 - Youth & Family Services Total	\$ 12,096,939	\$ 1,478,449	12.2%	\$ 10,618,490	87.8%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 3,176,332	\$ 512,368		\$ 2,663,964	
G762006003 - Forensic Services	\$ 3,090,732	\$ 214,693		\$ 2,876,039	
G762006 - Diversion & Jail-Based Services Total	\$ 6,267,064	\$ 727,061	11.6%	\$ 5,540,003	88.4%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 236,322	\$ 27,527		\$ 208,796	
G763001002 - Adult Outpatient & Case Management	\$ 15,625,450	\$ 1,884,105		\$ 13,741,345	
G763001005 - Adult Partial Hospitalization	\$ 1,400,733	\$ 160,461		\$ 1,240,272	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 17,262,505	\$ 2,072,093	12.0%	\$ 15,190,412	88.0%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 237,921	\$ 21,506		\$ 216,415	
G763002002 - Support Coordination	\$ 14,281,460	\$ 1,784,472		\$ 12,496,988	
G763002003 - Support Coordination Contracts	\$ 624,930	\$ 139,441		\$ 485,489	
G763002 - Support Coordination Services Total	\$ 15,144,311	\$ 1,945,419	12.8%	\$ 13,198,892	87.2%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 2,796,419	\$ 68,768		\$ 2,727,651	
G763003002 - Behavioral Health Emp & Day Direct	\$ 832,669	\$ -		\$ 832,669	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,536,512	\$ 285,901		\$ 2,250,612	
G763003005 - ID Emp & Day Contract	\$ 22,827,596	\$ 1,048,342		\$ 21,779,254	
G763003006 - ID Emp & Day Self-Directed	\$ 2,454,156	\$ 918,139		\$ 1,536,016	
G763003 - Employment & Day Services Total	\$ 31,447,351	\$ 2,321,150	7.4%	\$ 29,126,202	92.6%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 192,132	\$ 25,673		\$ 166,459	
G763004002 - Asst Comm Residential Direct	\$ 10,908,652	\$ 1,189,605		\$ 9,719,047	
G763004003 - Asst Comm Residential Contract	\$ 4,904,859	\$ 292,030		\$ 4,612,829	
G763004004 - Stevenson Place	\$ 1,150,940	\$ 185,602		\$ 965,338	
G763004 - Assisted Community Residential Services Total	\$ 17,156,583	\$ 1,692,910	9.9%	\$ 15,463,673	90.1%
G763005 - Supportive Community Residential Services					
G763005001 - Support Community Residential Prog Mgmt	\$ 1,292,012	\$ 157,106		\$ 1,134,906	
G763005002 - Supportive Residential Direct	\$ 2,413,739	\$ 283,212		\$ 2,130,527	

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	16.7%	Variance	83.3%
G763005003 - RIC	\$ 3,508,367	\$ 459,241		\$ 3,049,127	
G763005008 - New Horizons	\$ 1,741,682	\$ (0)		\$ 1,741,682	
G763005009 - Support Community Residential Contract	\$ 2,601,690	\$ 207,491		\$ 2,394,199	
G763005 - Supportive Community Residential Services Total	\$ 11,557,490	\$ 1,107,050	9.6%	\$ 10,450,441	90.4%
G763006 - Intensive Community Treatment Svcs					
G763006001 - ICT Program Management	\$ 184,059	\$ 24,258		\$ 159,801	
G763006003 - Assertive Community Treatment	\$ 2,021,403	\$ 258,015		\$ 1,763,388	
G763006004 - Intensive Case Management	\$ 3,099,266	\$ 296,904		\$ 2,802,362	
G763006005 - Discharge Planning	\$ 982,310	\$ 103,894		\$ 878,416	
G763006007 - Jail Diversion	\$ -	\$ (0)			
G763006008 - Outreach	\$ 653,157	\$ 65,744		\$ 587,413	
G763006 - Intensive Community Treatment Svcs Total	\$ 6,940,195	\$ 748,815	10.8%	\$ 6,191,380	89.2%
Program Budget Total	\$ 183,111,291	\$ 19,485,497	10.6%	\$ 163,625,795	89.4%
Non-Program Budget Total¹	\$ 35,343,704	\$ 4,453,053	12.6%	\$ 30,890,651	87.4%
TOTAL FUND	\$ 218,454,995	\$ 23,938,549	11.0%	\$ 194,516,446	89.0%

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