



FAIRFAX - FALLS CHURCH

**Community  
Services Board**

---

## **FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING**

Claudia Volk, Chair

**Thursday, December 14, 2023, 4:00 PM**

Sharon Bulova Center for Community Health

8221 Willow Oaks Corporate Drive, Level 3, Room 3-314 West  
Fairfax, VA 22031

### **MEETING AGENDA**

- |  |   |
|--|---|
| <b>1. Meeting Called to Order</b>                            | <b>Claudia Volk</b>                             |
| <b>2. Roll Call, Audibility and Preliminary Motions</b>      | <b>Claudia Volk</b>                             |
| <b>3. Matters of the Public</b>                              | <b>Claudia Volk</b>                             |
| <b>4. Amendments to the Meeting Agenda</b>                   | <b>Claudia Volk</b>                             |
| <b>5. Approval of the November 16, 2023, Meeting Minutes</b> | <b>Claudia Volk</b>                             |
| <b>6. Administrative Operations Report</b>                   | <b>Jean Post</b>                                |
| <b>7. Clinical Operations Report</b>                         | <b>Barbara Wadley-Young &amp;<br/>Abbey May</b> |
| <b>8. Financial Status</b>                                   | <b>Elif Ekingen</b>                             |
| A. Modified Fund Statement                                   |   |
| B. FX-FC CSB Expenditures-Budget vs. Actuals                 |   |
| <b>9. Open Discussion</b>                                    | <b>Claudia Volk</b>                             |
| <b>10. Adjournment</b>                                       |   |

*Meeting materials are posted online at [www.fairfaxcounty.com/municipal-services-board/board/archives](http://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](mailto:Sameera.Awan@fairfaxcounty.gov)*

---

Fairfax County is committed to a policy of nondiscrimination in all county programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-7000 or TTY 711. Please allow seven working days in advance of the event to make the necessary arrangements. These services are available at no charge to the individual.

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD  
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES  
NOVEMBER 16, 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 4:00 PM.

**2. Roll Call, Audibility, and Preliminary Motions**

**PRESENT:**       **BOARD MEMBERS:** COMMITTEE CHAIR CLAUDIA VOLK; ANDREW SCALISE;  
BETTINA LAWTON; EVAN JONES; CAPTAIN DANIEL WILSON; KAREN  
ABRAHAM

**Also present:** 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**

October 19, 2023, Fiscal Oversight Committee Meeting minutes were presented for review and revision.

**MOTION TO ADOPT OCTOBER 19, 2023, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER EVAN JONES, SECONDED BY COMMITTEE MEMBER ANDREW SCALISE.**

**MOTION TO ADOPT WAS APPROVED BY CLAUDIA VOLK AND ANDREW SCALISE. CAPTAIN DANIEL WILSON AND KAREN ABRAHAM ABSTAINED.**

**6. Administrative Operations Report**

**Deputy Director of Administrative Operations Jean Post** provided an update on the CSB Human Resources Positions Vacancy Report and discussed various recruitment efforts. The report focused on the CSB vacant merit positions captured by pay period. In the last pay period, there were 123 vacancies, down by one from the prior pay period. As of the report, the CSB was 7% over the annual target, with 115 achieved last November and early December. Additionally, Jean shared a weekly update with positive news, indicating a decrease in vacancies by 3, totaling 120. The trend suggested progress, with 16 offer letters accepted and individuals scheduled to start in

the next eight weeks. CSB HR was finalizing 4 hiring packages. The report highlighted vacancies in critical service delivery areas. Emergency Services and Mobile Crisis Unit had 10 vacancies in October, up by 1 from September. Youth and Family had 4 vacancies in October, down by 1 from the previous month. Support Coordination vacancies were at 6, the lowest level since January. Adult Detention Center (ADC) and Jail Diversion had 6 vacancies, up by 1 from September. Critical Administrative Operations positions showed slight variability due to status changes. As of November 13<sup>th</sup>, there were 15 HR merit positions, 22 in total, with 7 non-merit positions and 2 merit vacancies. Data Analytic positions had 3 out of 8, representing a 38% vacancy rate. Revenue Management positions had 3 vacancies out of 32, with a 9% vacancy rate. Jean also discussed the exit interview results. There were 12 separations in October, including 8 resignations, 3 retirements, and 1 transfer out. Year to date, there were 58 separations, with 36 resignations, 14 retirements, 4 transfers out, and 3 separations by the CSB. Out of 26 individuals who separated, 39% reported leaving for more pay. The report highlighted increasing trends in response rates for exit surveys, with 75% responding in October. The top reason for separating was supervision or management, at 35%, based on responses from 20 individuals. Additionally, 39% reported leaving for more pay, according to 13 respondents.

## **7. Clinical Operations Report**

**Director of Clinical Operations Abbey May** presented the Youth Time to Treatment and Support Coordination Service Capacity Report, Adult Behavioral Health Outpatient (BHOP) Service Capacity Report, and the Support Coordination Service Capacity Report. The positive update noted that the overall time to treatment decreased by an average of 15 days to the 1st available, down from 19 in July. This marks the lowest average in the last 12 months. Abbey shared insights from her conversation with the Director of Outpatient Services, mentioning that they have successfully hired 15 staff across BHOP in the last six months. Currently, there are 8 vacancies, with 6 being actively considered, as 2 are being held for workforce planning and reclassification. For Youth Time to Treatment, the wait times have remained steady, with an average of 15 days to the first available appointment for August and September, compared to 29 in July 25 in June, and 19 in May. Despite challenges, such as 6 staff on FMLA at the Sharon Bulova location, the team has managed to maintain consistent numbers with support from telehealth services provided by other sites like Chantilly and Reston. Abbey addressed the substance use disorder residential waitlist, expressing the need to redefine it as a referral list to categorize the individuals represented better. Some on the list are not actively waiting due to factors like incarceration or pending court dates. Abbey aims to collaborate with the division director to refine the categories and propose a more accurate representation to the committee. Abby was requested to provide statistics on actual capacity utilization (available beds vs. actually used beds).

**Director of Analytics & Evaluation Linda Mount** delivered the CSB Status Report and Quarterly Performance Measures, outlining the trends observed in August 2023. Focusing on Agenda Item #7.5, Linda highlighted the data for all individuals served, clarifying that the report pertains to September due to data entry timelines, providing the closest representation to real-time data. The overall number of individuals served has increased by 5% compared to the same period last year. This growth is attributed to increases in the Youth Behavioral Health Outpatient program,

Support Services, Developmental Support Coordination, and Developmental Employment and Day programs. For Behavioral Health Outpatient Adults, there has been a recurring upward trend. However, there was a 5% decrease in the number served in September, influenced by staff professional development opportunities and the Labor Day holiday. BHOP exhibited its typical cyclical trend with a 17% increase in the number served compared to last year, signaling significant growth. Behavioral Health Residential had a 4% decrease in the number of individuals served compared to September 2022. This decline resulted from small reductions in various programs, including one program slowing admissions due to staff vacancies and COVID-19-positive cases. Behavioral Health Employment & Day experienced a dip due to staffing shortages, with a commitment to bouncing back as staffing levels normalize. For DD Support Coordination, monthly variations were noted, but the overall number of individuals served has increased by 11% compared to the previous year, driven by new waiver placements and growing demand for assessment services. DD Employment and Day witnessed an upward trend with a 4% increase over the prior year, attributed to the reopening of programs, individuals returning after the pandemic, and new placements for graduates. Entry and Referral services experienced a recent dip attributed to staff turnover, which has since been addressed with new hires. The trend of clients receiving screenings, assessments, and services overall has been upward compared to the previous year. At the Adult Detention Center, there has been a 7% increase in the number of individuals served compared to the same period last year, and a 10% increase compared to the prior month. This is driven by an increase in the jail population and filling vacancies in the jail services program.

## 8. Financial Status

**Chief Financial Officer Elif Ekingen** presented the staff report, providing an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports. There were minimal differences compared to the previous month. There is an upward trend on the revenue side, and it is anticipated to surpass targets by at least \$5 million. However, when comparing this quarter to the same period last year, there is a slight decrease, standing at approximately 91% of the previous year's figures. Elif attributed this decline to backlog changes observed last year, specifically in collecting claims from previous periods. Looking ahead, Elif forecasted year-end revenue figures to be slightly less than the previous year, focusing on ensuring everyone re-enrolls with Medicaid after the end of the state of emergency. The CSB is actively monitoring re-enrollment efforts and addressing concerns about potential expiration dates starting in January. On a positive note, there is good news on the revenue side, as the newly appointed revenue manager has started working closely with Elif. While the revenue manager is familiar with the systems, there is a learning curve regarding billing procedures, and they are collaborating closely to ensure continued success in revenue generation. Compensation remains a significant concern, with an expected overspending pattern, primarily due to adding 18 positions as part of the carryover process. Despite not receiving funding for these positions, the CSB absorbs the salary and corporation costs. Efforts to improve the vacancy rate are contributing to additional costs on the compensation side. Discussion on the hiring status for support coordinators for the anticipated 85 new Medicaid waivers included a request for a report on current unassigned waivers. New waivers were awarded to the CSB by the state in July, but there remain unassigned waivers despite the extensive Priority 1 wait list. Clarification of the reason(s) for unassigned

waivers was requested, as well as the number of remaining July waivers unassigned. The fringe costs exceed the wage, leading to combined salary and fringe concerns. To address these challenges, the CSB has requested permission from the Department of Management and Budget (DMB) to move \$5 million from the operating budget allocation to the personnel side. This reallocation is part of an ongoing project to identify specific line items for the requested amount. The DMB is currently reviewing the submission and working with executive leadership to make decisions. A decision on the budget reallocation is expected by January, allowing for a more balanced budget situation.

**9. Adjournment**

A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Member Karen Abraham. The motion was approved unanimously, and the meeting was adjourned at 5:05 PM.

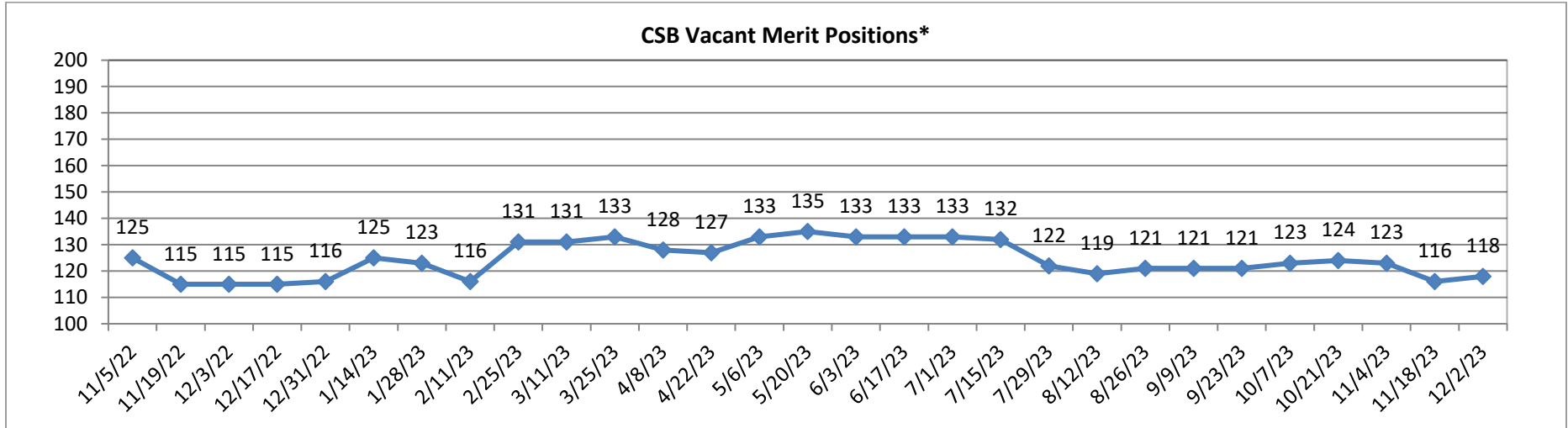
---

Date Approved

---

Clerk to the Board

DRAFT

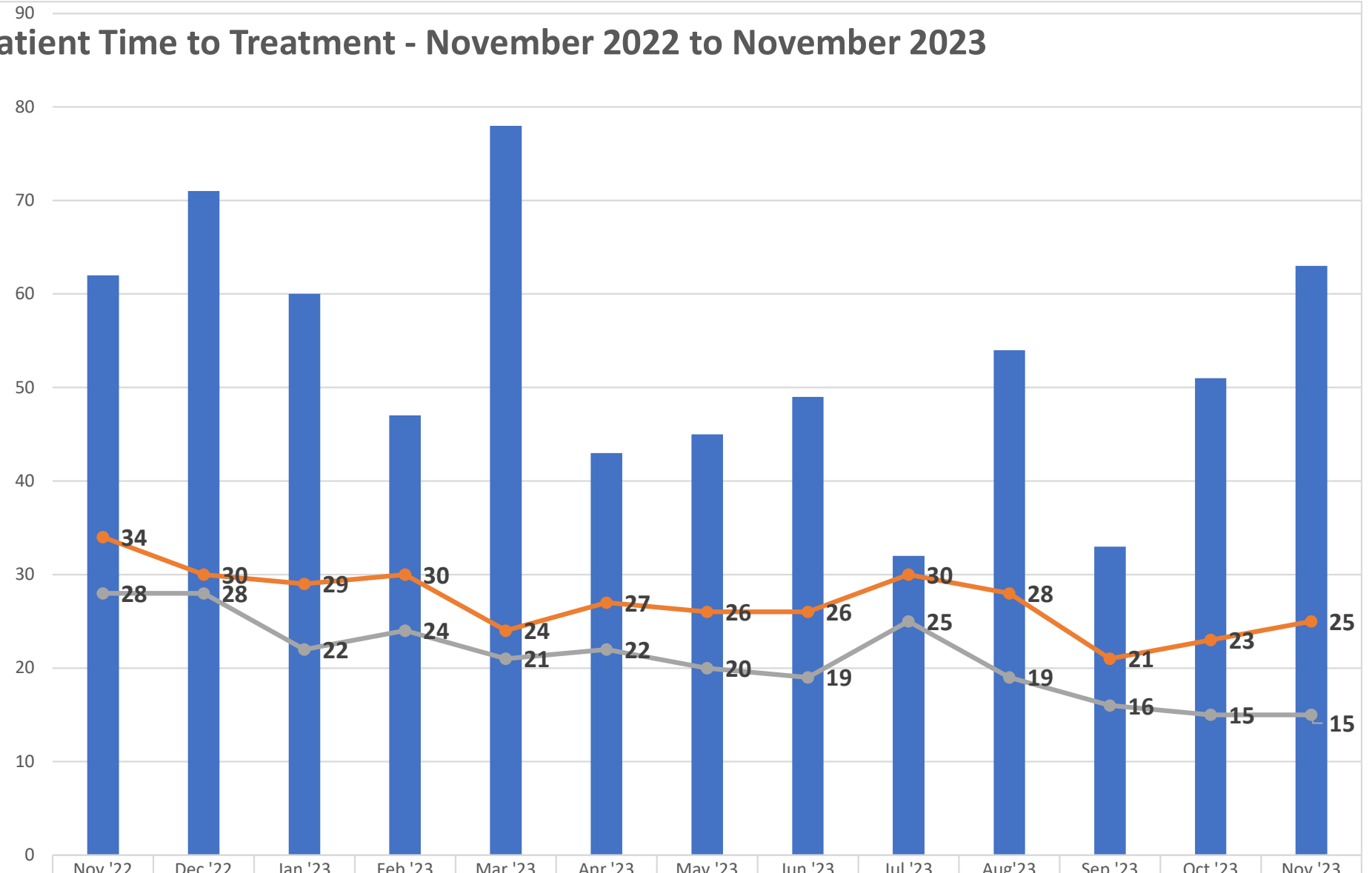


\*Note: 1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. All data reported prior to 1/14/2023 represents only Fund 400

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

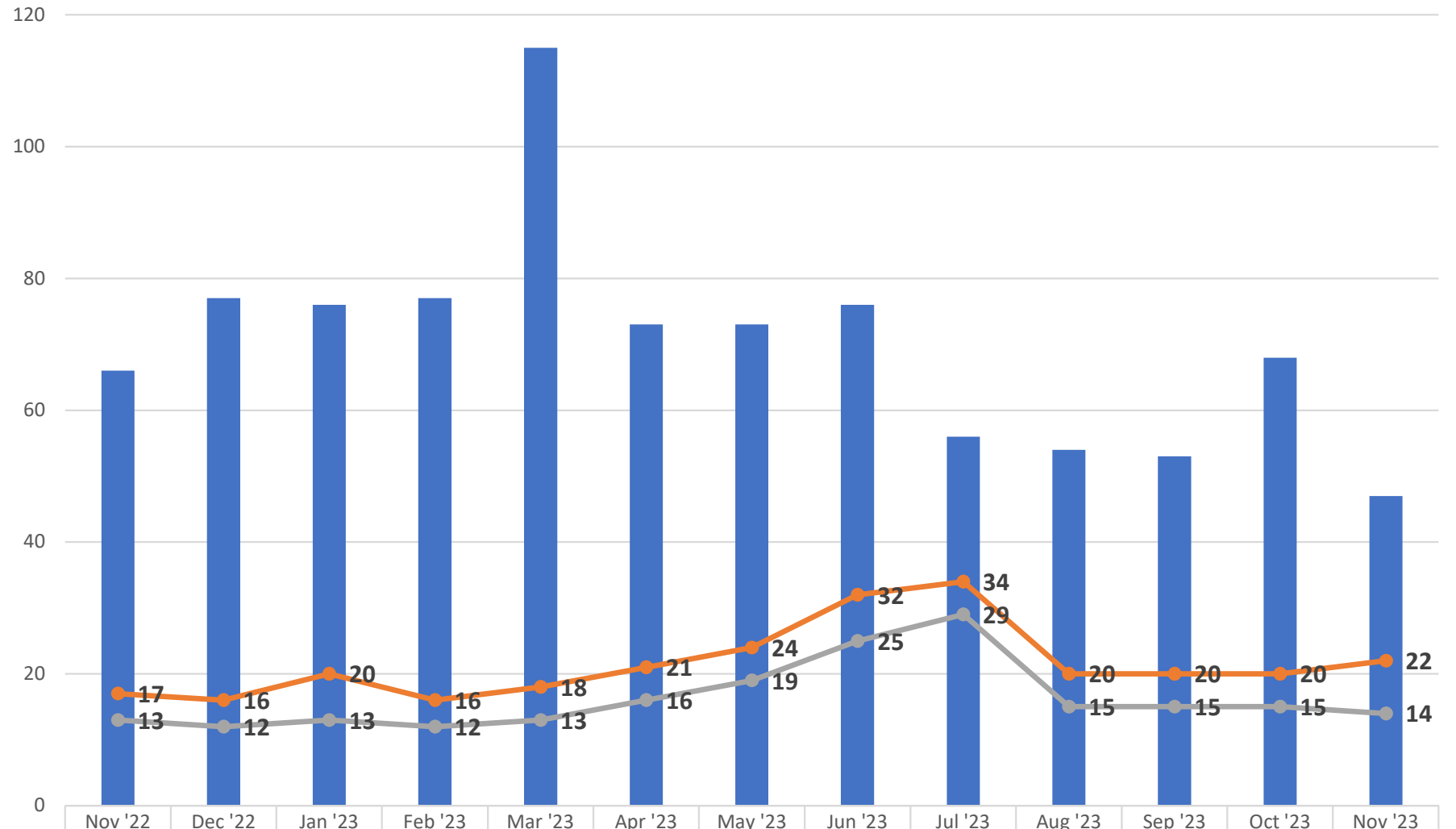
Service area	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	October		November		
												Count	Breakdown	Count	Breakdown	
Emergency Svcs/MCU	20	19	21	20	16	14	15	13	10	10	9	10	4 CIS 2 Peer Support Spec 1 Emer/Mobile Crisis Supv 3 BHS II	11	6 CIS 2 Peer Support Spec 3 BHS II	
												8	8 BHS II		7	6 BHS II 1 BH Sr Clin
												4	3 BH Sr. Clin 1 BHS II		4	3 BH Sr Clin 1 BHS II
												6	6 DDS II		5	5 DDS II
ADC/ Jail Diversion	14	15	11	16	15	11	13	13	8	8	5	6	3 BHS II 3 BH Sr Clin	8	5 BHS II 3 BH Sr Clin	
												1	1 LPN		1	1 LPN
EAR	1	1	2	2	1	3	4	3	3	1	2	1		1	1 LPN	

## Adult Outpatient Time to Treatment - November 2022 to November 2023



<span style="color: blue;">■</span> # Adults Who Attended 1st Treatment Appt	62	71	60	47	78	43	45	49	32	54	33	51	63
<span style="color: orange;">—●—</span> Average # Days from Assessment to Treatment	34	30	29	30	24	27	26	26	30	28	21	23	25
<span style="color: grey;">—●—</span> Average # Days from Assessment to 1st Available / Accepted Appt*	28	28	22	24	21	22	20	19	25	19	16	15	15

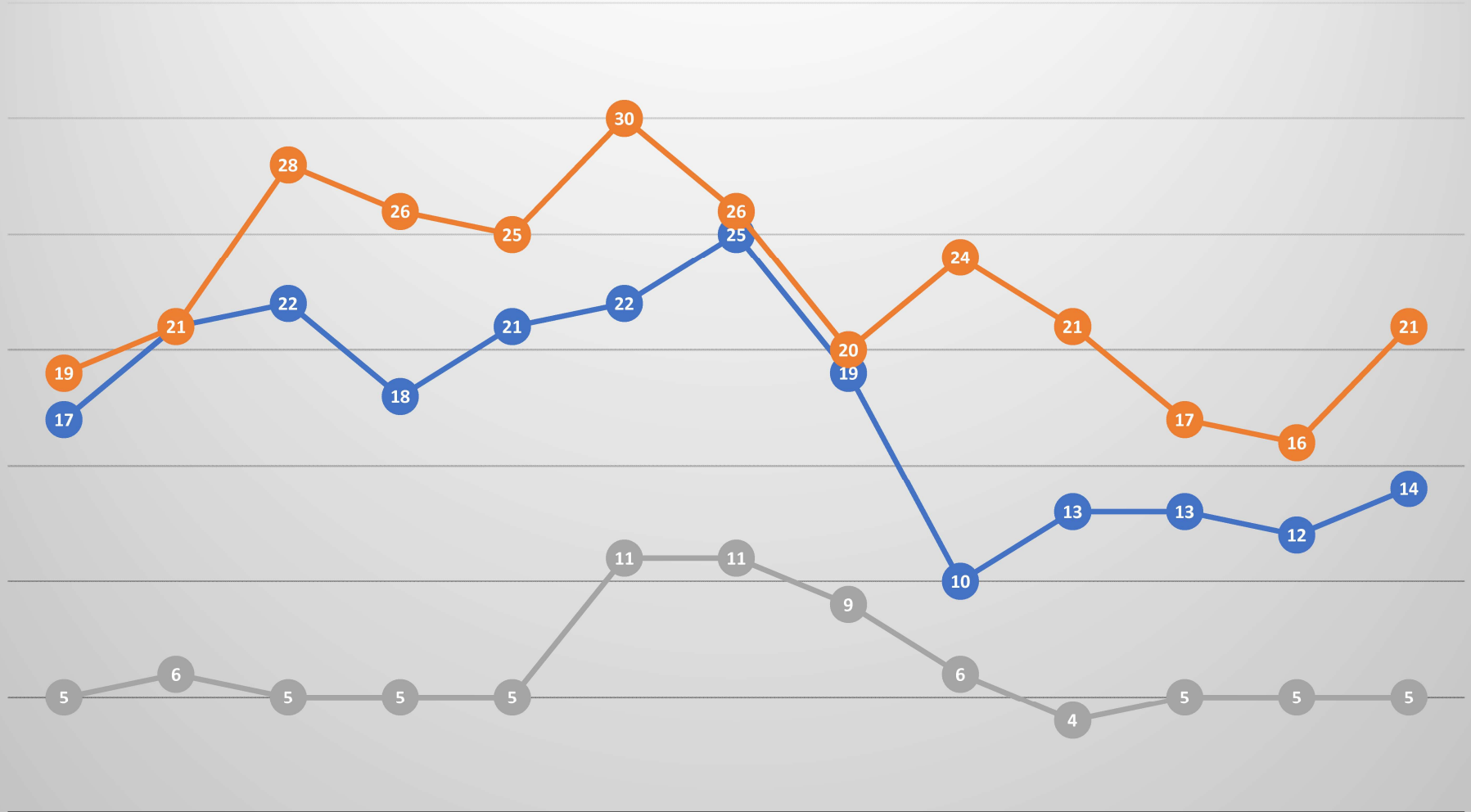
## Youth Outpatient Time to Treatment - November 2022 to November 2023



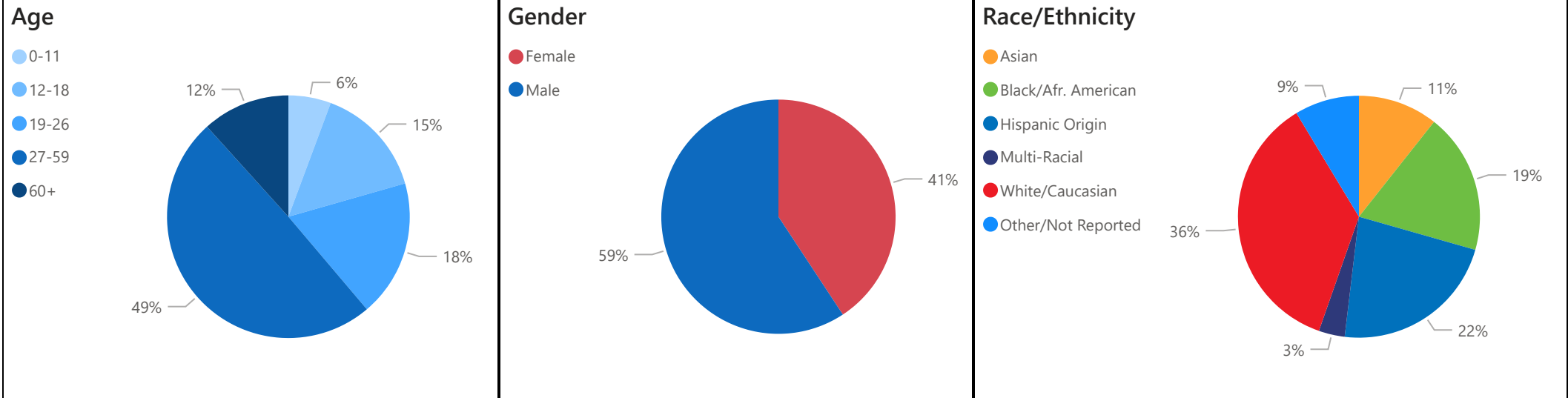
# Youth Who Attended 1st Treatment Appt	66	77	76	77	115	73	73	76	56	54	53	68	47
Average # Days from Assessment to Treatment	17	16	20	16	18	21	24	32	34	20	20	20	22
Average # Days from Assessment to 1st Available / Accepted Appt*	13	12	13	12	13	16	19	25	29	15	15	15	14



# SUD Residential Waiting List Individuals Waiting by Program Type November 2022 - November 2023

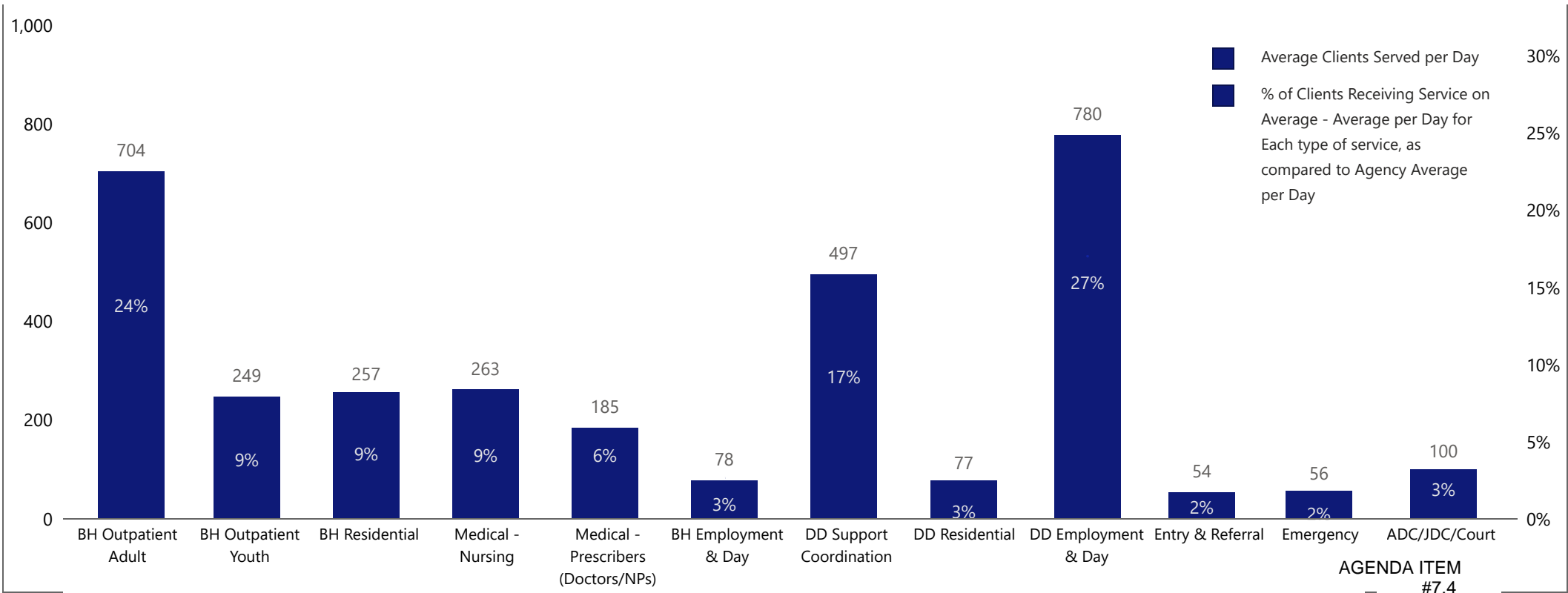


# CSB Status Report



## Average Clients Served per Day by Type of Service - October 2023

Agency Average Served per Day in October 2023 = 2,850





## Individuals Served by Month by Type of Service Oct'22 - Oct'23

Service Area	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Aug'23	Sep'23	Oct'23	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,086	9,235	9,091	9,541	9,638	10,032	9,646	9,905	9,677	9,245	9,746	9,671	9,716	▲ 0.5%	▲ 6.9%	22,494
BH Outpatient Adult	3,191	3,238	3,278	3,309	3,323	3,412	3,259	3,334	3,258	3,227	3,294	3,147	3,217	▲ 2.2%	▲ 0.8%	5,375
BH Outpatient Youth	928	946	964	993	1,038	1,146	1,142	1,178	1,166	1,070	1,064	1,046	1,069	▲ 2.2%	▲ 15.2%	2,128
BH Residential	442	441	435	436	453	470	455	460	445	438	437	422	445	▲ 5.5%	▲ 0.7%	1,435
Medical - Nursing	1,424	1,307	1,324	1,392	1,406	1,522	1,400	1,333	1,316	1,405	1,416	1,385	1,453	▲ 4.9%	▲ 2.0%	3,663
Medical - Prescribers	2,763	2,668	2,544	2,713	2,583	2,932	2,489	2,728	2,569	2,490	2,684	2,424	2,675	▲ 10.4%	▼ -3.2%	6,547
BH Employment & Day	337	310	307	322	314	327	304	323	322	317	324	269	294	▲ 9.3%	▼ -12.8%	631
DD Support Coordination	2,386	2,520	2,301	2,613	2,691	2,858	2,729	2,801	2,734	2,544	2,862	2,800	2,693	▼ -3.8%	▲ 12.9%	5,424
DD Residential	84	84	83	81	79	79	79	78	78	78	78	78	77	▼ -1.3%	▼ -8.3%	84
DD Employment & Day	1,145	1,148	1,174	1,163	1,154	1,163	1,143	1,149	1,075	1,068	1,177	1,187	1,205	▲ 1.5%	▲ 5.2%	1,378
Entry & Referral (EAR)	542	523	544	607	620	801	731	788	738	657	746	733	649	▼ -11.5%	▲ 19.7%	5,708
EAR Screenings	383	393	400	449	421	556	452	530	489	450	486	483	430	▼ -11.0%	▲ 12.3%	4,708
EAR Assessments	251	218	240	234	256	279	203	217	146	132	173	166	163	▼ -1.8%	▼ -35.1%	2,392
Emergency	884	874	902	976	947	1,001	836	995	891	839	947	997	1,051	▲ 5.4%	▲ 18.9%	7,131
ADC/JDC/ Court	664	630	648	656	664	678	599	577	602	546	622	685	695	▲ 1.5%	▲ 4.7%	2,927

\* 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:**

## FUND STATEMENT

YTD - November 30, 2023 (41.67%)	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)
<b>Beginning Balance</b>	<b>61,279,071</b>	<b>61,279,071</b>	<b>61,279,071</b>	-	<b>61,279,071</b>	-
F Fairfax City	2,479,063	619,766	619,766	-	2,479,063	-
F Falls Church City	1,123,651	280,913	280,913	-	1,123,651	-
F State DBHDS	8,451,543	3,521,476	4,135,417	613,941	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	1,689,025	180,695	(1,508,329)	4,053,659	-
V Direct Federal Food Stamps	154,982	64,576	39,711	(24,865)	154,982	-
V Program/Client Fees	4,296,500	1,790,208	5,638,023	3,847,815	8,144,315	3,847,815
V CSA Pooled Funds	890,000	370,833	440,381	69,548	890,000	-
V Medicaid Option	8,582,708	3,576,128	5,359,140	1,783,012	10,365,720	1,783,012
V Medicaid Waiver	7,000,000	2,916,667	4,171,385	1,254,718	8,254,718	1,254,718
V Miscellaneous	124,800	52,000	52,000	-	124,800	-
Non-County Revenue	37,156,906	14,881,592	20,917,431	6,035,839	44,042,451	6,885,545
General Fund Transfer In	175,995,187	175,995,187	175,995,187	-	175,995,187	-
<b>Total Available</b>	<b>274,431,164</b>	<b>252,155,850</b>	<b>258,191,689</b>	<b>6,035,839</b>	<b>281,316,709</b>	<b>6,885,545</b>
Compensation	109,219,105	37,806,613	37,404,722	(401,891)	111,403,731	(2,184,626)
Fringe Benefits	45,774,758	15,845,109	16,144,459	299,350	47,645,833	(1,871,075)
Operating	65,893,905	27,455,794	18,686,627	(8,769,166)	51,948,670	13,945,235
Recovered Cost (WPFO)	(1,568,760)	(653,650)	(213,090)	440,560	(1,568,760)	-
Capital	49,902	20,793	86,745	65,953	49,902	-
Transfer Out - IT Projects (10040)	6,869,857	6,869,857	6,869,857	-	6,869,857	-
<b>Total Disbursements</b>	<b>226,238,767</b>	<b>87,344,515</b>	<b>78,979,320</b>	<b>(8,365,195)</b>	<b>216,349,233</b>	<b>9,889,534</b>
<b>Ending Balance</b>	<b>48,192,397</b>	<b>164,811,335</b>	<b>179,212,369</b>	<b>14,401,034</b>	<b>64,967,476</b>	<b>16,775,079</b>
DD Medicaid Waiver Redesign Reserve <sup>1</sup>	-					
Opioid Use Epidemic Reserve <sup>2</sup>	10,000,000					
Diversion First Reserve <sup>3</sup>	7,839,174					
Medicaid Replacement Reserve <sup>4</sup>	-					
Youth Mental Health Crisis Care Center Reserve <sup>5</sup>	15,000,000					
<b>Unreserved Balance<sup>6</sup></b>	<b>15,353,223</b>					

\* 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 Noveber 30, 2023)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	41.7%	Variance	58.3%
<b>G761501 - CSB Office of the Deputy Director - Clinical</b>					
G761501002 - Consumer & Family Affairs	\$ 2,370,486	\$ 1,025,751		\$ 1,344,734	
G761501003 - Medical Services	\$ 16,007,619	\$ 5,164,078		\$ 10,843,542	
G761501004 - Opioid Task Force	\$ 4,470,789	\$ 976,266		\$ 3,494,523	
G761501005 - Utilization Management	\$ 679,273	\$ 247,308		\$ 431,965	
<b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>	<b>\$ 23,528,166</b>	<b>\$ 7,413,403</b>	<b>31.5%</b>	<b>\$ 16,114,764</b>	<b>68.5%</b>
<b>G762001 - Engagement Asmt &amp; Referral Services</b>					
G762001001 - EAR Program Management	\$ 470,088	\$ 150,371		\$ 319,717	
G762001002 - Entry, Referral, & Assessment	\$ 3,386,403	\$ 1,318,977		\$ 2,067,426	
G762001003 - Outreach	\$ 58,997	\$ 38,364		\$ 20,633	
G762001004 - Wellness Health Promotion Prevention	\$ 2,736,081	\$ 709,861		\$ 2,026,221	
<b>G762001 - Engagement Asmt &amp; Referral Services Total</b>	<b>\$ 6,651,569</b>	<b>\$ 2,217,573</b>	<b>33.3%</b>	<b>\$ 4,433,996</b>	<b>66.7%</b>
<b>G762002 - Emergency &amp; Crisis Care Services</b>					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 235,476	\$ 114,927		\$ 120,549	
G762002002 - Adult Crisis Stabilization	\$ 4,115,903	\$ 1,699,190		\$ 2,416,713	
G762002003 - Detoxification & Diversion	\$ 264,808	\$ 77,809		\$ 186,999	
G762002004 - Emergency	\$ 10,328,076	\$ 3,475,995		\$ 6,852,081	
<b>G762002 - Emergency &amp; Crisis Care Services Total</b>	<b>\$ 14,944,263</b>	<b>\$ 5,367,921</b>	<b>35.9%</b>	<b>\$ 9,576,342</b>	<b>64.1%</b>
<b>G762003 - Residential Treatment &amp; Detoxification Services</b>					
G762003001 - Residential Treatment Program Management	\$ 229,287	\$ 81,477		\$ 147,810	
G762003002 - Residential Admissions & Support	\$ 962,020	\$ 377,318		\$ 584,702	
G762003003 - A New Beginning	\$ 4,208,531	\$ 1,680,642		\$ 2,527,888	
G762003004 - Crossroads Adult	\$ 3,922,336	\$ 1,617,701		\$ 2,304,635	
G762003005 - New Generations	\$ 1,728,175	\$ 717,732		\$ 1,010,444	
G762003006 - Cornerstones	\$ 2,917,189	\$ 1,000,504		\$ 1,916,685	
G762003007 - Residential Treatment Contract	\$ 796,956	\$ 309,778		\$ 487,178	
G762003008 - Detoxification Services	\$ 5,350,362	\$ 1,763,880		\$ 3,586,482	
<b>G762003 - Residential Treatment &amp; Detoxification Services Total</b>	<b>\$ 20,114,856</b>	<b>\$ 7,549,032</b>	<b>37.5%</b>	<b>\$ 12,565,824</b>	<b>62.5%</b>
<b>G762005 - Youth &amp; Family Services</b>					
G762005001 - Youth & Family Program Management	\$ 389,750	\$ 77,548		\$ 312,202	
G762005002 - Youth & Family Outpatient	\$ 7,312,130	\$ 2,718,666		\$ 4,593,464	
G762005004 - Youth Resource Team	\$ 1,926,545	\$ 826,301		\$ 1,100,244	
G762005005 - Wraparound Fairfax	\$ 1,005,397	\$ 350,057		\$ 655,340	
G762005006 - Court Involved Youth	\$ 590,416	\$ 248,447		\$ 341,969	
G762005009 - Youth & Family Contract	\$ 872,701	\$ 271,461		\$ 601,240	
<b>G762005 - Youth &amp; Family Services Total</b>	<b>\$ 12,096,939</b>	<b>\$ 4,492,479</b>	<b>37.1%</b>	<b>\$ 7,604,460</b>	<b>62.9%</b>

**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2024 (as of Noveber 30, 2023)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	41.7%	Variance	58.3%
<b>G762006 - Diversion &amp; Jail-Based Services</b>					
G762006002 - Jail Diversion	\$ 3,176,332	\$ 1,623,829		\$ 1,552,503	
G762006003 - Forensic Services	\$ 3,090,732	\$ 669,072		\$ 2,421,660	
<b>G762006 - Diversion &amp; Jail-Based Services Total</b>	<b>\$ 6,267,064</b>	<b>\$ 2,292,901</b>	36.6%	<b>\$ 3,974,163</b>	63.4%
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 236,322	\$ 81,810		\$ 154,512	
G763001002 - Adult Outpatient & Case Management	\$ 15,625,450	\$ 5,699,067		\$ 9,926,383	
G763001005 - Adult Partial Hospitalization	\$ 1,400,733	\$ 483,147		\$ 917,586	
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>	<b>\$ 17,262,505</b>	<b>\$ 6,264,024</b>	36.3%	<b>\$ 10,998,481</b>	63.7%
<b>G763002 - Support Coordination Services</b>					
G763002001 - Support Coordination Program Management	\$ 237,921	\$ 64,083		\$ 173,838	
G763002002 - Support Coordination	\$ 14,281,460	\$ 5,466,568		\$ 8,814,892	
G763002003 - Support Coordination Contracts	\$ 624,930	\$ 387,669		\$ 237,261	
<b>G763002 - Support Coordination Services Total</b>	<b>\$ 15,144,311</b>	<b>\$ 5,918,320</b>	39.1%	<b>\$ 9,225,991</b>	60.9%
<b>G763003 - Employment &amp; Day Services</b>					
G763003001 - Employment & Day Program Management	\$ 2,796,419	\$ 205,693		\$ 2,590,726	
G763003002 - Behavioral Health Emp & Day Direct	\$ 832,669	\$ 7,784		\$ 824,885	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,536,512	\$ 1,022,036		\$ 1,514,476	
G763003005 - ID Emp & Day Contract	\$ 22,827,596	\$ 3,466,852		\$ 19,360,743	
G763003006 - ID Emp & Day Self-Directed	\$ 2,454,156	\$ 1,434,335		\$ 1,019,821	
<b>G763003 - Employment &amp; Day Services Total</b>	<b>\$ 31,447,351</b>	<b>\$ 6,136,700</b>	19.5%	<b>\$ 25,310,651</b>	80.5%
<b>G763004 - Assisted Community Residential Services</b>					
G763004001 - Assist Community Residential Prog Mgmt	\$ 192,132	\$ 77,038		\$ 115,094	
G763004002 - Asst Comm Residential Direct	\$ 11,822,567	\$ 3,687,903		\$ 8,134,663	
G763004003 - Asst Comm Residential Contract	\$ 4,904,859	\$ 1,154,554		\$ 3,750,305	
G763004004 - Stevenson Place	\$ 1,150,940	\$ 344,621		\$ 806,319	
<b>G763004 - Assisted Community Residential Services Total</b>	<b>\$ 18,070,498</b>	<b>\$ 5,264,116</b>	29.1%	<b>\$ 12,806,381</b>	70.9%
<b>G763005 - Supportive Community Residential Services</b>					
G763005001 - Support Community Residential Prog Mgmt	\$ 1,292,012	\$ 487,522		\$ 804,490	
G763005002 - Supportive Residential Direct	\$ 3,302,508	\$ 849,611		\$ 2,452,897	
G763005003 - RIC	\$ 4,252,445	\$ 1,372,676		\$ 2,879,769	
G763005008 - New Horizons	\$ -	\$ (0)		\$ 0	
G763005009 - Support Community Residential Contract	\$ 2,710,525	\$ 973,150		\$ 1,737,376	
<b>G763005 - Supportive Community Residential Services Total</b>	<b>\$ 11,557,490</b>	<b>\$ 3,682,959</b>	31.9%	<b>\$ 7,874,531</b>	68.1%
<b>G763006 - Intensive Community Treatment Svcs</b>					
G763006001 - ICT Program Management	\$ 184,059	\$ 72,598		\$ 111,461	

**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2024 (as of Noveber 30, 2023)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	41.7%	Variance	58.3%
G763006003 - Assertive Community Treatment	\$ 2,021,403	\$ 759,670		\$ 1,261,733	
G763006004 - Intensive Case Management	\$ 3,099,266	\$ 859,233		\$ 2,240,032	
G763006005 - Discharge Planning	\$ 982,310	\$ 353,692		\$ 628,618	
G763006008 - Outreach	\$ 653,157	\$ 194,623		\$ 458,533	
<b>G763006 - Intensive Community Treatment Svcs Total</b>	<b>\$ 6,940,195</b>	<b>\$ 2,239,817</b>	<b>32.3%</b>	<b>\$ 4,700,378</b>	<b>67.7%</b>
<b>Program Budget Total</b>	<b>\$ 184,025,206</b>	<b>\$ 58,839,245</b>	<b>32.0%</b>	<b>\$ 125,185,962</b>	<b>68.0%</b>
<b>Non-Program Budget Total<sup>1</sup></b>	<b>\$ 42,213,561</b>	<b>\$ 20,140,075</b>	<b>47.7%</b>	<b>\$ 22,073,486</b>	<b>52.3%</b>
<b>TOTAL FUND</b>	<b>\$ 226,238,767</b>	<b>\$ 78,979,320</b>	<b>34.9%</b>	<b>\$ 147,259,447</b>	<b>65.1%</b>

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