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

Jennifer Adeli, Chair

**Thursday, January 20, 2022, 4:00 p.m.**

Will be held electronically due to the COVID-19 pandemic

**Dial by your location to access live audio of the meeting:**

+1 301 715 8592 US (Washington DC)    +1 669 900 9128 US (San Jose)    +1 646 558 8656 US (New York)  
+1 253 215 8782 US (Tacoma)    +1 312 626 6799 US (Chicago)    +1 346 248 7799 US (Houston)

**Meeting ID: [832 3855 6911](https://www.zoom.us/j/83238556911) • Passcode: 975733**

### **MEETING AGENDA**

- |  |                |
|--|----------------|
| <b>1. Meeting Called to Order</b>                            | Jennifer Adeli |
| <b>2. Roll Call, Audibility and Preliminary Motions</b>      | Jennifer Adeli |
| <b>3. Matters of the Public</b>                              | Jennifer Adeli |
| <b>4. Amendments to the Meeting Agenda</b>                   | Jennifer Adeli |
| <b>5. Approval of the November 18, 2021, Meeting Minutes</b> | Jennifer Adeli |
| <b>6. Administrative Operations Report</b>                   | Daniel Herr    |
| <b>7. Clinical Operations Report</b>                         | Lyn Tomlinson  |
| <b>8. Financial Status</b>                                   | Tom Young      |
| A. Modified Fund Statement                                   |                |
| B. Variable Revenue Report                                   |                |
| C. FX-FC CSB Expenditures-Budget vs. Actuals                 |                |

**9. Open Discussion**

***Closed Session Discussion of a personnel matter as permitted by Virginia Code Section 2.2-3711(A)(1) and consultation with legal counsel employed by a public body regarding specific legal matters requiring the provision of legal advice by such counsel, as permitted by Virginia Code Section 2.2-3711(A)(8).***

**10. Adjournment**

Meeting materials are posted online at [www.fairfaxcounty.gov/community-services-board/board/archives](http://www.fairfaxcounty.gov/community-services-board/board/archives) or may be requested by contacting Joseline Cadima at 703-324-7827 or at [joseline.cadima@fairfaxcounty.gov](mailto:joseline.cadima@fairfaxcounty.gov)

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD  
FISCAL OVERSIGHT COMMITTEE VIRTUAL MEETING MINUTES  
NOVEMBER 18, 2021**

The Fiscal Oversight Committee of the Fairfax-Falls Church Community Services Board met electronically due to the COVID-19 pandemic that has made it unsafe to physically assemble a quorum in one location or to have the public present. Access was made available via video and web conferencing platform to CSB Board members, CSB staff, and members of the public. The meeting notice, including participation instructions, was posted electronically and on the building in which the meeting is typically held. Additionally, attendees were offered an opportunity to register for public comment during the 30 minutes prior to the meeting being called to order.

**1. Meeting Called to Order**

Committee Chair Jennifer Adeli called the meeting to order at 4:01 p.m.

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

**PRESENT:**      **BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**ABSENT:**      **BOARD MEMBERS:** NONE

**Also present:** Executive Director Daryl Washington, Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Administrative Operations Daniel Herr, Chief Financial Officer Jessica Burris, Director of Analytics & Evaluation Linda Mount and Board Clerk Joseline Cadima.

Committee Chair Jennifer Adeli conducted a roll call with each CSB Board Member present, as identified above, to confirm that a quorum of CSB Board members was present and audible. Committee Chair Jennifer Adeli passed the virtual gavel to Committee Member Dan Sherrange to make several motions required to begin the meeting.

A motion was offered confirming that each member's voice was audible to each other member of the CSB Board present; this motion was seconded by Committee Member Bettina Lawton and passed unanimously.

**Preliminary Motions**

Committee Chair Jennifer Adeli made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for the CSB Board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this CSB Board and the physical presence of the public, cannot be implemented safely or practically. A further motion was made that this Board may conduct this

meeting electronically through a video and web conferencing platform, that may be accessed via Meeting ID: 879 3870 9421 and Passcode: 963204. Motions were seconded by Committee Member Captain Derek DeGeare and unanimously approved. Committee Chair Jennifer Adeli made a final motion that that all the matters addressed on today's agenda are statutorily required or necessary to continue operations and the discharge of the CSB Board's lawful purposes, duties, and responsibilities. The motion was seconded Committee Member Captain Derek DeGeare and unanimously passed.

**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.

**MOVED BY COMMITTEE MEMBER DAN SHERRANGE, SECONDED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE TO APPROVE AGENDA ITEM NO. 4.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

**ABSENT: BOARD MEMBERS:** NONE

**5. Approval of Minutes**

Committee minutes for the October 21, 2021, Fiscal Oversight Committee Meeting were provided for review and revision, Committee Member Dan Sherrange noted the following change to the minutes:

Page No. 1, agenda item No. 1, in the call to order section, it should read "Committee Chair Jennifer Adeli called the meeting to order at 4:00p.m." instead of "Committee Chair Sherrange called the meeting to order at 4:00p.m."

**MOVED BY COMMITTEE MEMBER DAN SHERRANGE, SECONDED BY COMMITTEE MEMBER CAPTAIN DEREK DEGEARE TO APPROVE AGENDA ITEM NO. 5, AS AMENDED.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); BETTINA LAWTON (VIENNA, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE

(FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**NOES: BOARD MEMBERS: NONE**

**ABSTAIN: BOARD MEMBERS: BETTINA LAWTON\***

**ABSENT: BOARD MEMBERS: NONE**

\*Board Member Bettina Lawton abstained from the approval of the Minutes, she noted her absence during the October 21, 2021, meeting.

## **6. Administrative Operations Report**

**Deputy Director of Administrative Operations Daniel Herr** provided information on changes to the Crisis Stabilization Unit that will begin on December 1, 2021, which include changes include billing a per diem rate (one full day) instead of blocks of time, having the capacity to bill for providing pre-screening services, and have the flexibility to operate “23-hour-beds” which are beds that will have supervision and allow a patient to stay for that period of time and get re-stabilized, these beds will open in the Merrifield Center at a future date, the Regional Crisis Stabilization Unit in Chantilly, Virginia, which has the capacity to operate a 16 bed unit; noted 90% of the CSB workforce is vaccinated against COVID, the unvaccinated do have health and/or religious exemptions; staff has been asked to enter information in regards to the number of services and skills they have, once the data is collected it will be sent to the Department of Human Resources and Department of Management and Budget for possibility of salary adjustments.

**Deputy Director of Clinical Operations Lyn Tomlinson** provided the CSB Human Resources Vacancy Report and noted the “entry and referral unit” will be added as a line item to this report.

## **7. Clinical Operations Report**

**Deputy Director of Clinical Operations Lyn Tomlinson** provided the staff report and an overview of the October 2021 data reports.

**Director of Analytics & Evaluation Linda Mount** presented an overview on the new appearance of the attached reports that were reviewed and approved by the Ad Hoc Metrics and Reporting Committee.

## **8. Financial Status**

**Financial Chief Officer Jessica Burris** provided the staff report and an overview of the modified fund statement, variable revenue report, and expenditures-budget and actuals financial reports.

## **9. Open Discussion**

**Board Member Discussion included** concern for recent changes to operations in the CSB, which includes the decrease in operating hours of the Entry & Assessment Unit at Merrifield Center from

9:00 a.m. to 3:00 p.m.; commented on the need to continue to fight for salary compression and salary adjustments.

**Executive Director Daryl Washington** announced Yalonda Robinson as his new Assistant and mentioned that April Reed, his former Assistant, is now in the Communications Team; commented on his presentation in December to the Human Services Committee.

**10. Adjournment**

**MOVED BY COMMITTEE MEMBER BETTINA LAWTON TO ADJOURN THE MEETING AT 5:28 P.M.**

**AYES: BOARD MEMBERS:** JENNIFER ADELI (GREAT FALLS, VA), CHAIR; KAREN ABRAHAM (FAIRFAX, VA); CAPTAIN DEREK DEGEARE (LOUDON COUNTY, VA); DIANA RODRIGUEZ (MCCLEAN, VA); ANDREW SCALISE (FAIRFAX, VA); DAN SHERRANGE (CHANTILLY, VA); SANDRA SLAPPEY-BROWN (FAIRFAX CITY, VA)

**NOES: BOARD MEMBERS:** NONE

**ABSTAIN: BOARD MEMBERS:** NONE

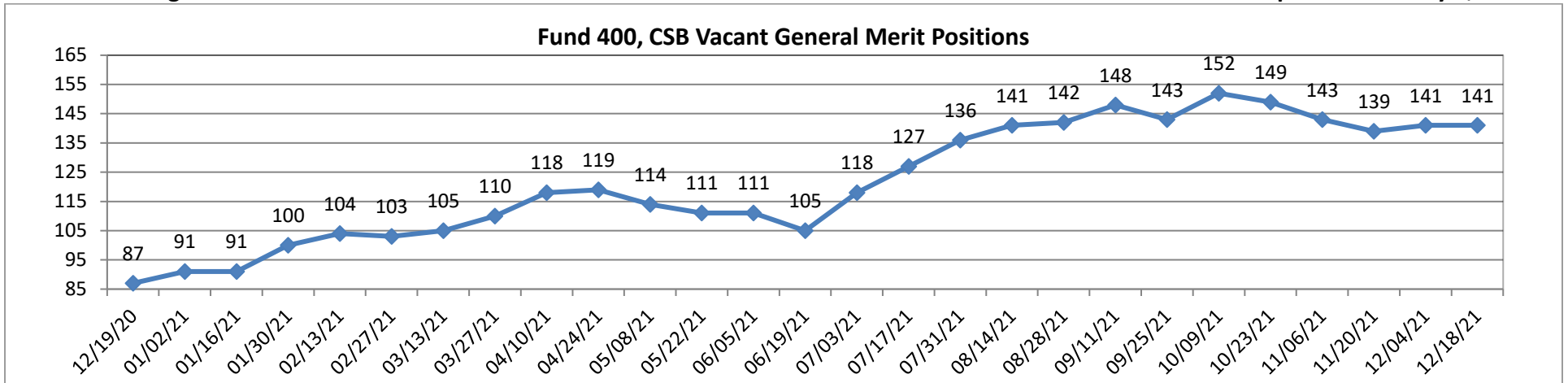
**ABSENT: BOARD MEMBERS:** BETTINA LAWTON

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Date Approved

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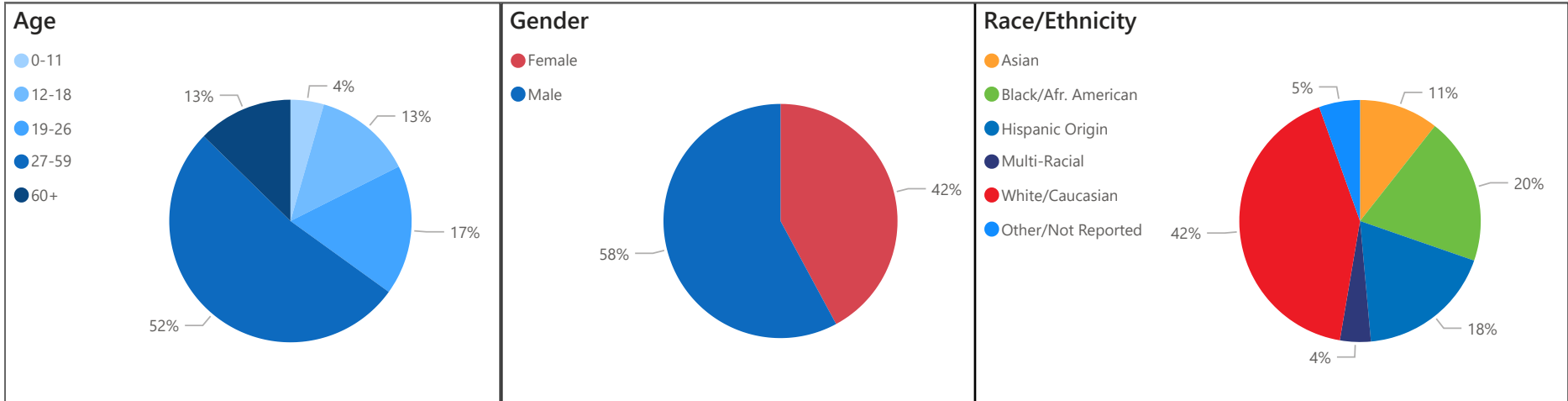
Clerk to the Board



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

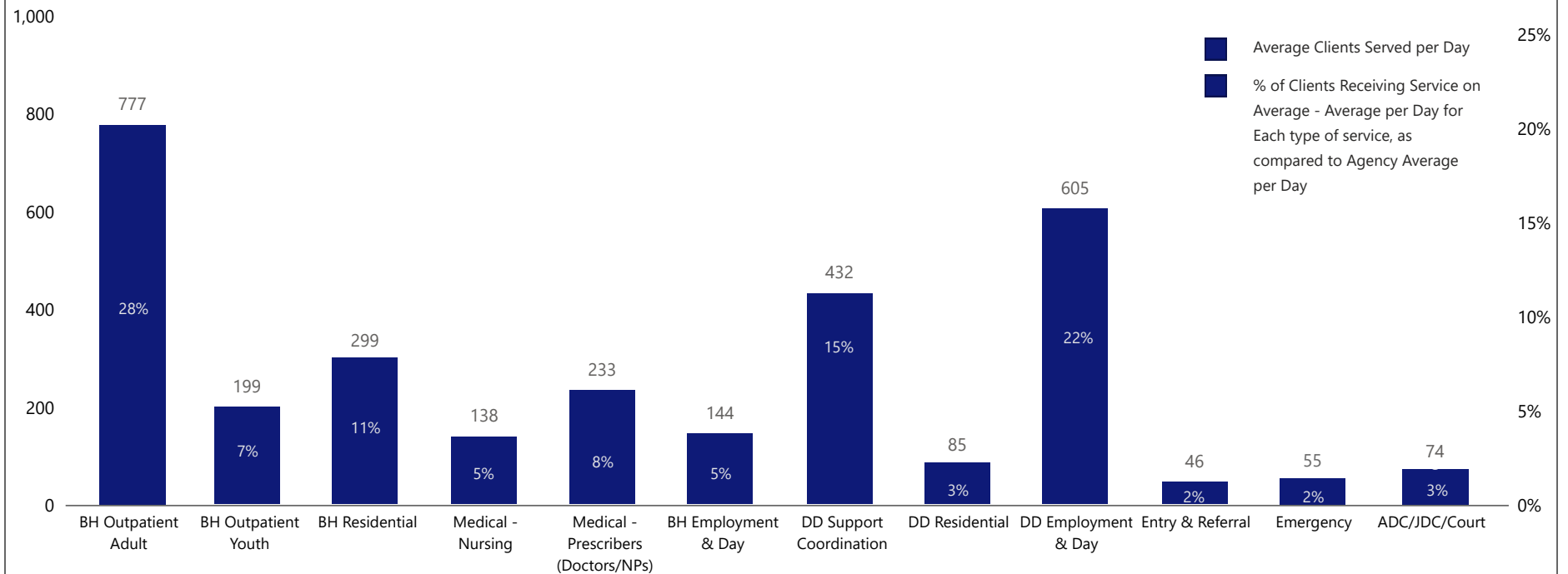
| Service area /Program               | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | November |                      | December |                      |
|-------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|----------------------|----------|----------------------|
| Emergency Svcs/MCU                  | 2   | 3   | 4.5 | 3.5 | 3.5 | 1   | 1   | 0   | 0   | 6   | 9   | 4        | 1 CIS                | 12       | 8 CIS                |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 BHS I              |          | 1 BHS I              |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 Mobile Crisis Supv |          | 1 Mobile Crisis Supv |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 Peer Supp Spec     |          | 2 Peer Supp Spec     |
| Behavioral Health – Outpatient Svcs | 7   | 6   | 10  | 11  | 11  | 12  | 8   | 11  | 12  | 16  | 14  | 16       | 6 BHS II             | 19       | 6 BHS II             |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 8 BH Sr. Clin        |          | 10 BH Sr. Clin       |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 BHN Clin/Case Mgr  |          | 2 BHN Clin/Case Mgr  |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 BHN Supv           |          | 1 BH Supv            |
| Youth & Family – Outpatient Svcs    | 4   | 7   | 8   | 9   | 9   | 9   | 6   | 5   | 5   | 5   | 8   | 6        | 6 BH Sr. Clin        | 6        | 6 BH Sr. Clin        |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          |                      |          |                      |
| Support Coordination                | 8   | 8   | 8   | 10  | 12  | 12  | 10  | 15  | 24  | 29  | 32  | 27       | 26 DDS II            | 28       | 27 DDS II            |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 DDS I              |          | 1 DDS I              |
| ADC/ Jail Diversion                 | 7   | 9   | 7   | 7   | 9   | 10  | 10  | 9   | 10  | 9   | 6   | 13       | 4 BHS II             | 12       | 5 BHS II             |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 BH Supv            |          | 1 BH Supv            |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 5 BH Sr. Clin        |          | 3 BH Sr. Clin        |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 BHS I              |          | 1 BHS I              |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 2 Peer Supp Spec     |          | 2 Peer Supp Spec     |
| EAR                                 |     |     |     |     |     |     |     |     |     |     | 8   | 8        | 1 BHS I              | 8        | 1 BHS I              |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 1 BH Supv            |          | 1 BH Supv            |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 4 BH Sr. Clin        |          | 4 BH Sr. Clin.       |
|                                     |     |     |     |     |     |     |     |     |     |     |     |          | 2 LPN                |          | 2 LPN                |

# CSB Status Report



## Average Clients Served per Day by Type of Service - November 2021

Agency Average Served per Day in November 2021 = 2,794





## Individuals Served by Month by Type of Service Nov'20 - Nov'21

| Service Area            | Nov'20 | Dec'20 | Jan'21 | Feb'21 | Mar'21 | Apr'21 | May'21 | Jun'21 | Jul'21 | Aug'21 | Sep'21 | Oct'21 | Nov'21 | Monthly Variance | Yearly Variance | # Served Past 12 Months |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------------|-----------------|-------------------------|
| All Individuals Served  | 9,353  | 9,463  | 9,103  | 9,455  | 9,555  | 9,319  | 9,297  | 9,412  | 9,465  | 9,220  | 9,129  | 9,385  | 8,885  | -5.3%            | -5.0%           | 22,155                  |
| BH Outpatient Adult     | 3,427  | 3,490  | 3,452  | 3,444  | 3,646  | 3,511  | 3,388  | 3,377  | 3,360  | 3,385  | 3,383  | 3,268  | 3,181  | -2.7%            | -7.2%           | 5,562                   |
| BH Outpatient Youth     | 837    | 870    | 851    | 863    | 903    | 894    | 904    | 932    | 890    | 831    | 801    | 813    | 805    | -1.0%            | -3.8%           | 1,720                   |
| BH Residential          | 474    | 450    | 459    | 482    | 483    | 476    | 481    | 474    | 482    | 502    | 494    | 491    | 478    | -2.6%            | 0.8%            | 1,541                   |
| Medical - Nursing       | 1,160  | 1,211  | 1,181  | 1,616  | 1,523  | 1,485  | 1,284  | 1,278  | 1,333  | 1,282  | 1,237  | 1,388  | 1,215  | -12.5%           | 4.7%            | 3,677                   |
| Medical - Prescribers   | 2,868  | 3,096  | 3,007  | 3,075  | 3,211  | 3,138  | 2,978  | 3,148  | 2,873  | 2,850  | 2,785  | 2,857  | 2,646  | -7.4%            | -7.7%           | 6,835                   |
| BH Employment & Day     | 402    | 394    | 427    | 431    | 417    | 429    | 421    | 420    | 414    | 390    | 374    | 377    | 396    | 5.0%             | -1.5%           | 735                     |
| DD Support Coordination | 2,621  | 2,789  | 2,420  | 2,508  | 2,507  | 2,453  | 2,365  | 2,395  | 2,755  | 2,576  | 2,503  | 2,775  | 2,454  | -11.6%           | -6.4%           | 5,150                   |
| DD Residential          | 99     | 99     | 98     | 97     | 95     | 92     | 90     | 88     | 88     | 88     | 87     | 87     | 85     | -2.3%            | -14.1%          | 99                      |
| DD Employment & Day     | 385    | 363    | 370    | 338    | 369    | 366    | 473    | 591    | 675    | 782    | 837    | 903    | 923    | 2.2%             | 139.7%          | 1,124                   |
| Entry & Referral (EAR)  | 522    | 559    | 470    | 607    | 720    | 689    | 714    | 697    | 547    | 429    | 440    | 531    | 473    | -10.9%           | -9.4%           | 4,770                   |
| EAR Screenings          | 250    | 242    | 164    | 218    | 250    | 216    | 228    | 264    | 211    | 212    | 198    | 271    | 375    | 38.4%            | 50.0%           | 2,894                   |
| EAR Assessments         | 172    | 160    | 104    | 115    | 156    | 117    | 128    | 140    | 110    | 136    | 121    | 134    | 124    | -7.5%            | -27.9%          | 1,645                   |
| Emergency               | 895    | 860    | 883    | 811    | 950    | 886    | 1,007  | 901    | 907    | 891    | 929    | 942    | 848    | -10.0%           | -5.3%           | 7,088                   |
| ADC/JDC/ Court          | 390    | 455    | 392    | 431    | 492    | 468    | 440    | 469    | 441    | 432    | 455    | 483    | 447    | -7.5%            | 14.6%           | 2,098                   |

\* 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:

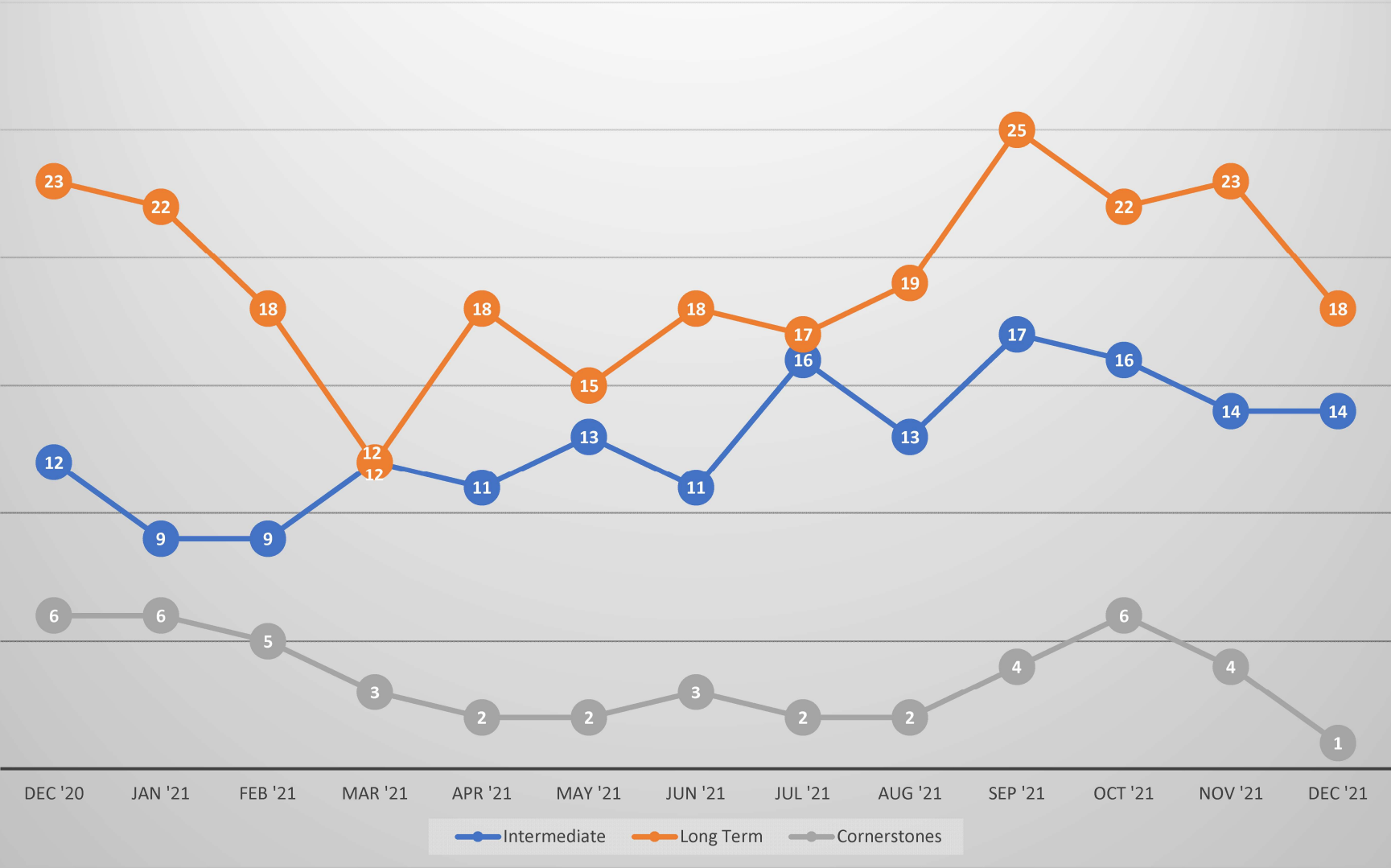
#### Page 1:

- Demographics – Typically little change in demographics over time. Reflects demographic characteristics of all individuals served in November.
- 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%.

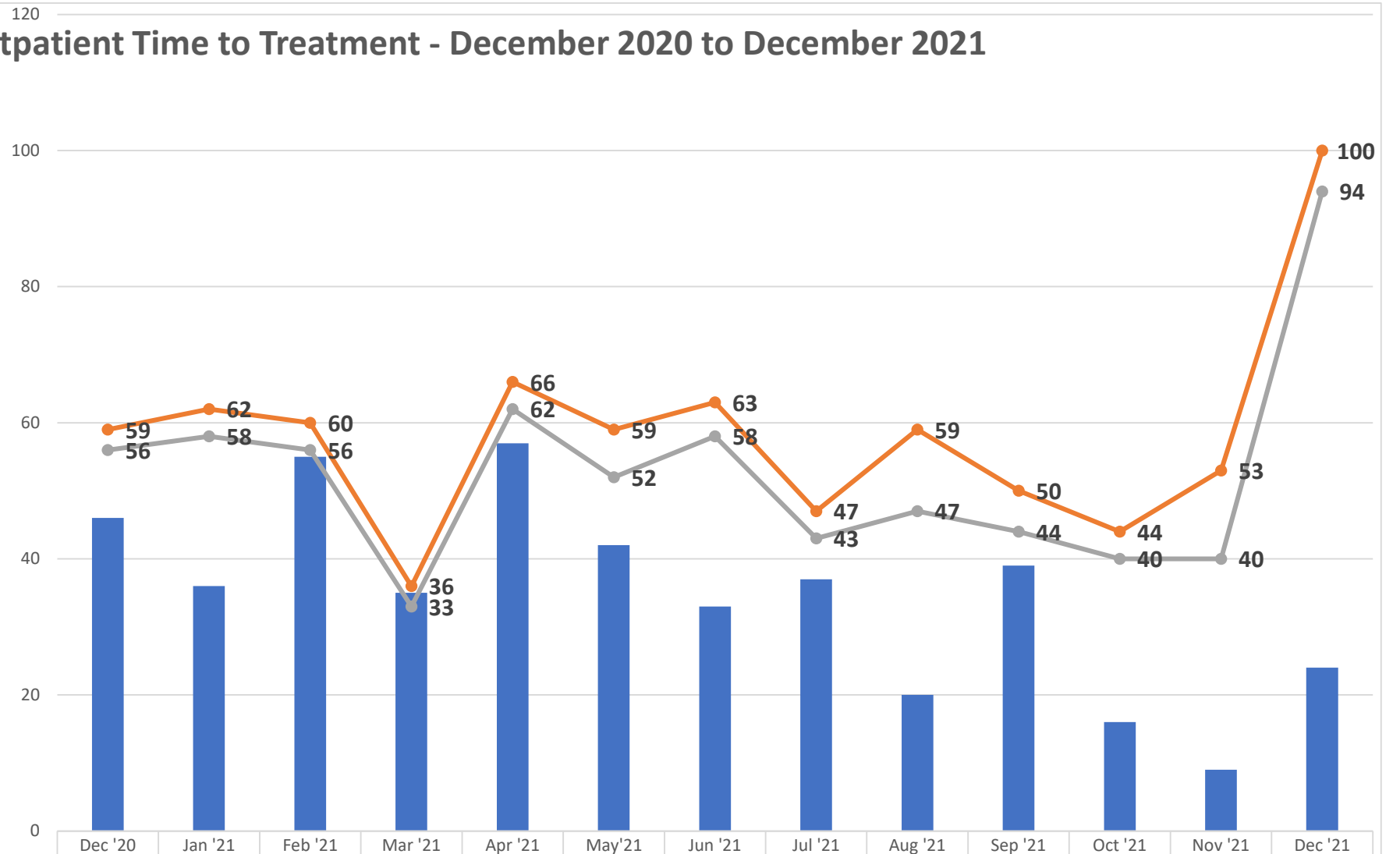
#### Page 2:

- 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.
- There is some overall reduction in the clients served in outpatient programs in November due to the four County holidays in November.
- Medical/Nursing – There is monthly variation based on individual and program needs. Differences in the unduplicated clients served between October and November appear to be due to a higher-than-average number of health screenings completed by nursing staff in October.
- DD Support Coordination – There is typically monthly variation in the clients served based on individual quarterly service plan review cycles. In the month of October, client counts were also higher than average due to the completion of annual Priority 1 reviews for individuals on the Waiver waiting list. The individuals receiving support coordination services in November is on trend with previous months.
- 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 a steady increase in this service area as developmental employment & day programs have been able to reopen from closures that were necessary earlier in the pandemic to ensure individual safety.
- Entry & Referral (EAR), EAR Screenings & EAR Assessments – In mid-October, Entry & Referral launched a new streamlined screening and assessment process with changes to the triage, screening, and assessment workflows. Direct comparisons cannot be made to prior months.
- ADC/JDC/Court – The number of individuals served is trending higher as compared to the previous year. The jail census was significantly reduced earlier in the pandemic in response to health and safety issues.

## SUD Residential Waiting List Individuals Waiting by Program Type December 2020 - December 2021



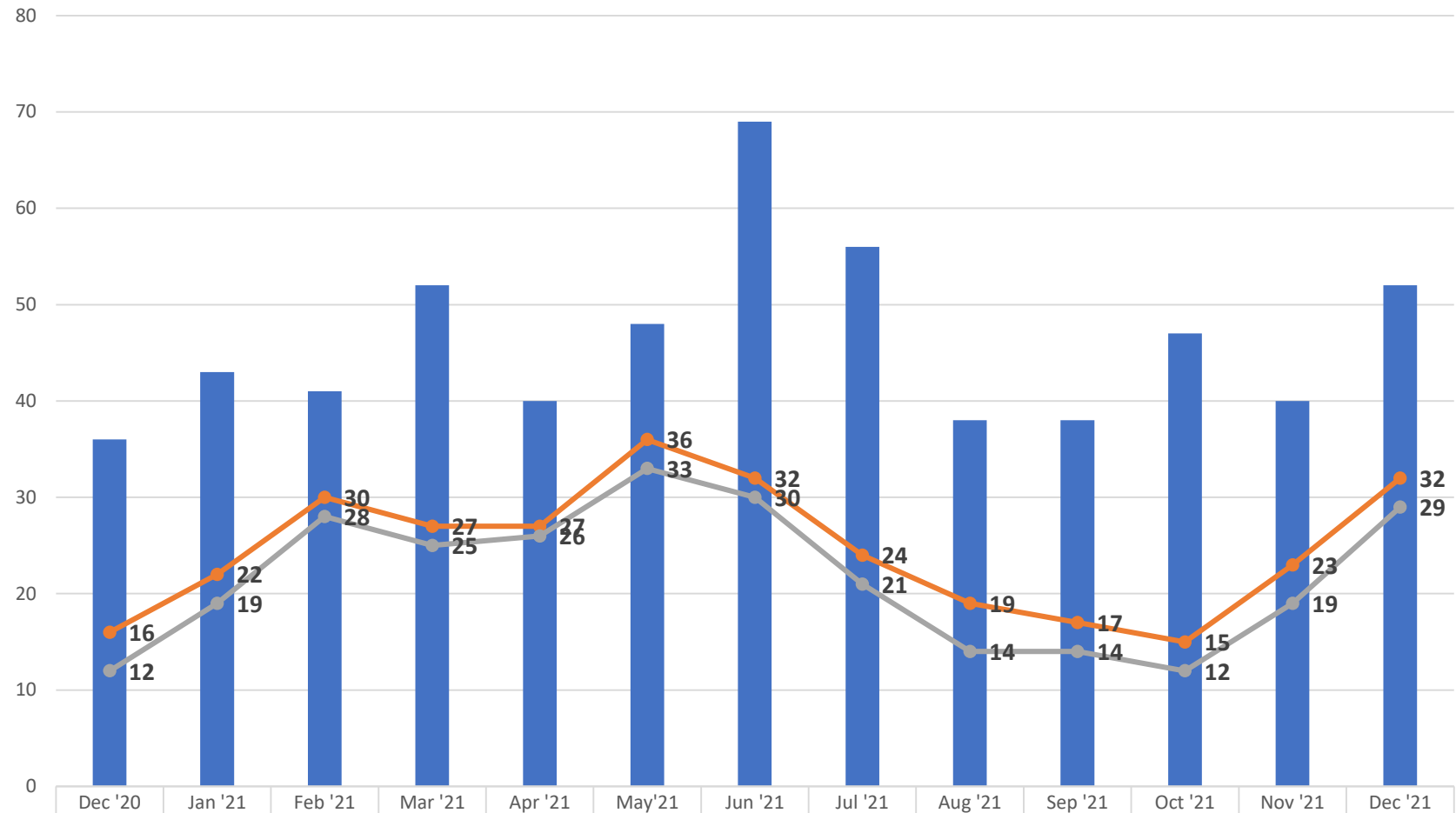
## Adult Outpatient Time to Treatment - December 2020 to December 2021



|  | Dec '20 | Jan '21 | Feb '21 | Mar '21 | Apr '21 | May '21 | Jun '21 | Jul '21 | Aug '21 | Sep '21 | Oct '21 | Nov '21 | Dec '21 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| # Adults Who Attended 1st Treatment Appt                         | 46      | 36      | 55      | 35      | 57      | 42      | 33      | 37      | 20      | 39      | 16      | 9       | 24      |
| Average # Days from Assessment to Treatment                      | 59      | 62      | 60      | 36      | 66      | 59      | 63      | 47      | 59      | 50      | 44      | 53      | 100     |
| Average # Days from Assessment to 1st Available / Accepted Appt* | 56      | 58      | 56      | 33      | 62      | 52      | 58      | 43      | 47      | 44      | 40      | 40      | 94      |

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

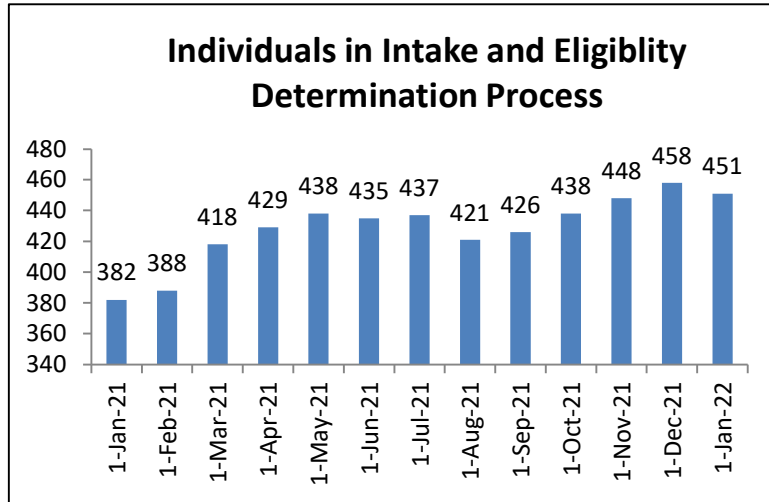
## Youth Outpatient Time to Treatment - December 2020 to December 2021



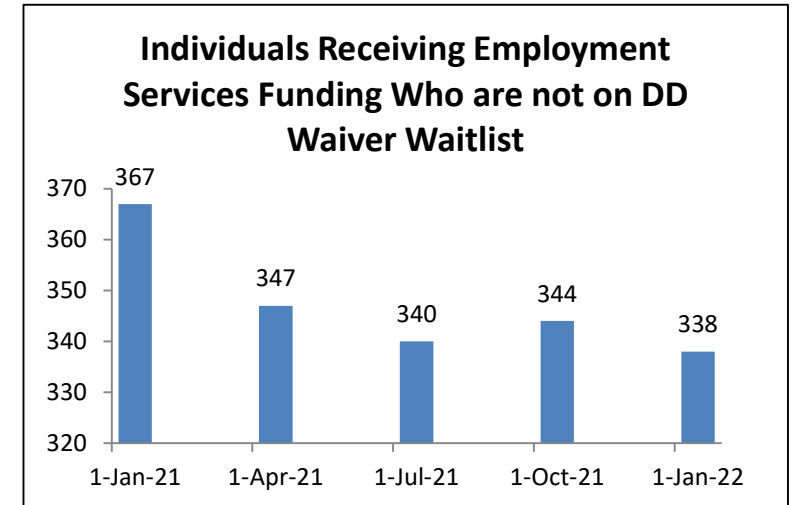
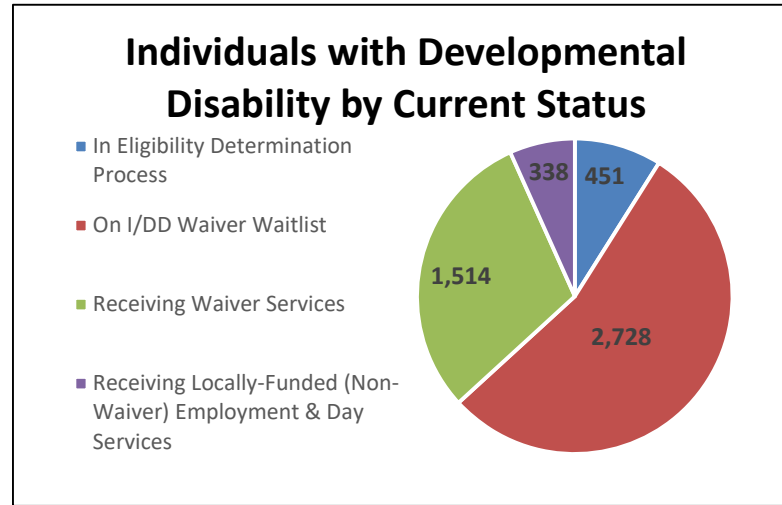
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|--|----|----|----|----|----|----|----|----|----|----|----|----|----|
| # Youth Who Attended 1st Treatment Appt                          | 36 | 43 | 41 | 52 | 40 | 48 | 69 | 56 | 38 | 38 | 47 | 40 | 52 |
| Average # Days from Assessment to Treatment                      | 16 | 22 | 30 | 27 | 27 | 36 | 32 | 24 | 19 | 17 | 15 | 23 | 32 |
| Average # Days from Assessment to 1st Available / Accepted Appt* | 12 | 19 | 28 | 25 | 26 | 33 | 30 | 21 | 14 | 14 | 12 | 19 | 29 |

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

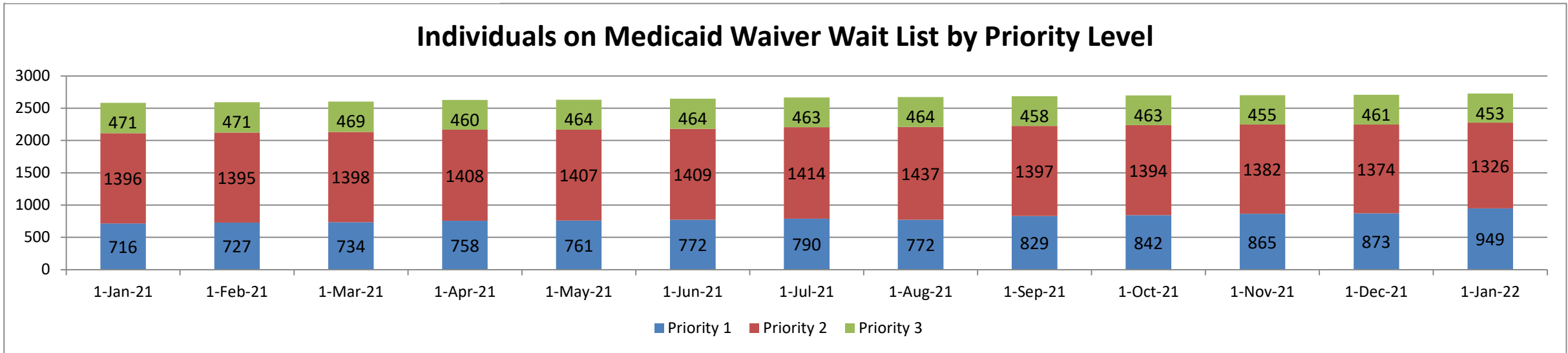
## Intellectual/Developmental Disability Waiting List/Services Data as of January 1, 2022



Number of individuals in the Waiver eligibility process at the start of each month.

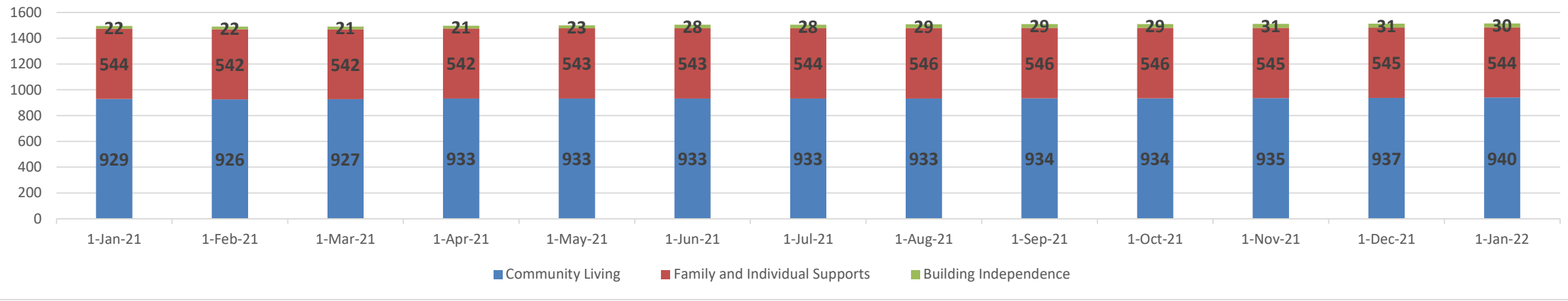


Number of individuals receiving locally-funded (non-waiver) employment and day services at the start of each quarter.

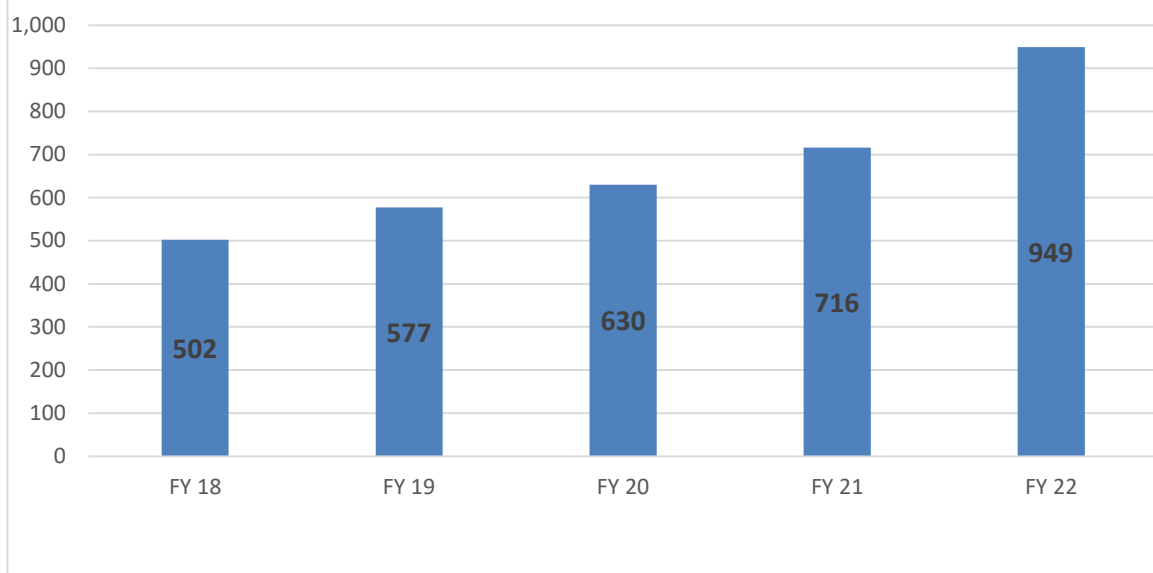


**Priority 1** - Anticipated that individual will need waiver services *within one year*; **Priority 2** - Individual may require waiver services *in one to five years*; **Priority 3** - Individual will need waiver services in five years or longer, as long as the current supports and services remain in place.

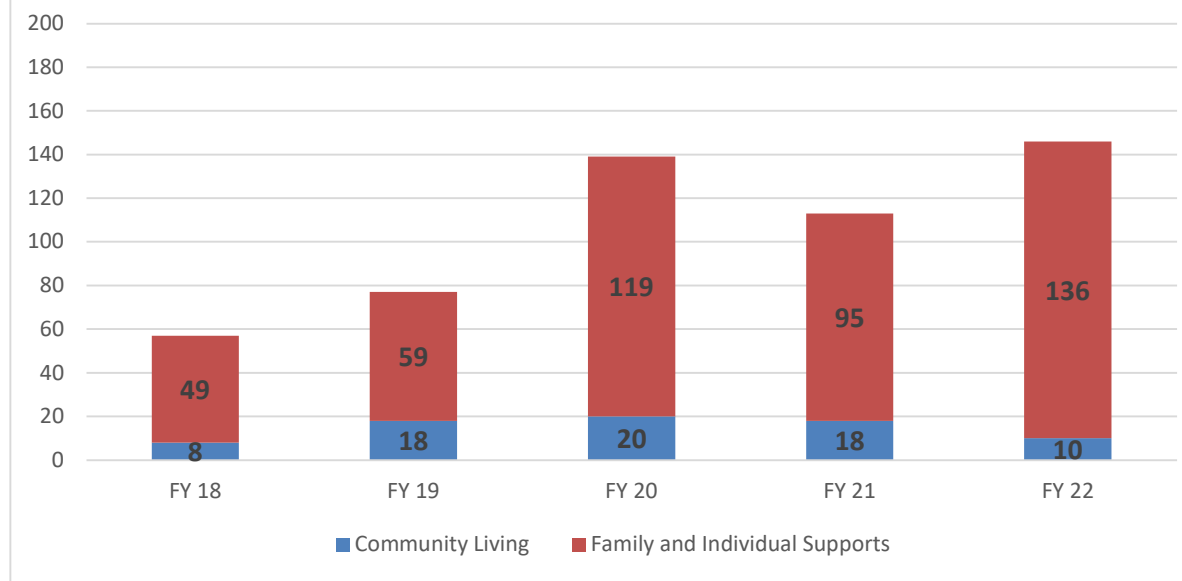
### Individuals with Medicaid Waiver by Type of Waiver



### Individuals on Priority 1 Waiver Waitlist by Fiscal Year



### NEW Waiver Slots Allocated by Fiscal Year



Number of Individuals based on a point-in-time comparison on January 1 of each fiscal year.

Waiver slots are only allocated to individuals on Priority 1 waitlist

## **What is a Waiver ?**

When you receive and accept a waiver you are choosing to have people support you in your home and in your community instead of in a nursing home or other institution.

## **Can anyone have a Waiver?**

No. Not everyone is eligible for one of the *Developmental Disability* Waivers. To find out if you are eligible for one of these Waivers, the first step is to contact your local *Community Services Board (CSB)* or *Behavioral Health Authority (BHA)*. When you call, you will ask what steps to take to start the process for determining eligibility for the DD Waiver.

## **To Be Eligible for One of the Developmental Disability Waivers You Must Meet:**



### **Diagnostic Eligibility:**

This means having a disability that affects your ability to live and work independently. The CSB/BHA will request a copy of any tests and/or professional evaluations you have had that list diagnoses and identify support needs. It is a good idea to have this information prior to going to meet with the CSB/BHA to determine eligibility for the DD Waiver waitlist.



### **Functional Eligibility**

This means needing the same support as someone who is living in an *Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID)*. This is determined by an assessment called the *VIDES\** completed by a support coordinator at the CSB/BHA. There are different versions of this assessment for different age groups.

*VIDES—Virginia Individual Developmental Disabilities Eligibility Survey*



### **Medicaid Financial Eligibility**

This means assuring you do not make too much money to receive Medicaid. This will be determined by the *Department of Social Services (DSS)*.



### **And you must be willing to accept services within 30 days**

This means knowing what services you would like and being open to receiving them as soon as all of the paperwork is in place.

### **\* Important \***

- \* Not everyone who requests a DD waiver will be found eligible.
- \* Everyone found eligible is added to a waitlist.
- \* A committee that decides who receives the waiver picks the person who has the greatest need for the DD Waiver services.
- \* Some people wait for many years before they receive one of the Developmental Disability (DD) Waivers.

## In One Page: DD Waiver Waiting List



Everyone who meets eligibility (diagnostic, functional and financial) will be added to the DD Waiver Statewide Waiting List.

Everyone on the Waiting List will receive a Priority Status.

### Statewide Waiver Wait List



**Priority  
One Status**

**Priority  
Two Status**

**Priority  
Three Status**

- The Priority Status is based on how much and how quickly someone is in need of help.
- Waiver slots are only assigned to people who have a Priority One Status.
- Only the people who have a Priority One Status will have their information shared with members of the committee who choose the people to receive a Waiver Slot.
  - This process is to make sure the people who are in the most need are able to access waivers first.
- If something changes in your life and your need for a Waiver slot becomes more urgent, let your Support Coordinator know as soon as possible.
- Once you are assigned a slot, you will be offered one of the Developmental Disability (DD) Waivers.\*

*\*Information about the Developmental Disability Waivers found on page 21.*
- If you accept that Waiver slot, your Support Coordinator will describe all of the services available to you under that Waiver and your Support Coordinator will start linking you with those services. Within 30 days, you should be receiving supports from at least one of the Waiver services.



## Virginia Has Three Waivers for People with Developmental Disabilities

### Building Independence Waiver

This waiver is for adults 18 years and older who are able to live independently.

People with this waiver usually own, lease, or control their own living arrangements and supports are complemented by non-waiver-funded rent subsidies.

They do not need supports all the time.

### Family and Individual Supports Waiver

This waiver is available to both children and adults.

People with this waiver may live with their family, friends, or in their own homes.

Some people may need supports with some medical and/or behavioral needs.

### Community Living Waiver

This waiver is available to both children and adults.

People with this waiver usually require supports in their homes all the time.

Some people may need to live in these homes with staff to receive supports with complex medical and/or behavioral needs.

**All of the DD Waiver Services are described starting on page 28.**

### Once you have been offered one of the three DD Waivers:

- You will talk with your Support Coordinator about the services available to you and decide whether you are going to accept the waiver.
- If you decide to accept the Waiver, you will meet with your Support Coordinator and review each of the waiver services to determine what support services you need.
- Once you have decided which services are best for you, you and your support coordinator will develop a plan for how to connect you to those services.
- Your financial eligibility will be determined by the Department of Social Services.
- You will be scheduled for an assessment called the *Supports Intensity Scale® (SIS®)*.

## Building Independence Waiver

## Family and Individual Supports Waiver

## Community Living Waiver

Each person who receives a waiver slot will be offered one of these three waivers depending on what kind of supports are needed **and** what waivers the CSB has available to give out.

Each waiver is a little bit different.

### **Regardless of your waiver, everyone has access to:**

#### **Employment & Day Services**

- Community Engagement
- Community Coaching
- Group Day Services Group
- Supported Employment
- Individual Supported Employment

#### **Crisis Supports**

- Community-Based Crisis Supports
- Crisis Support Services
- Center-based Crisis

#### **Residential Options**

- Shared Living

#### **Additional Services**

- Assistive Technology
- Benefits Planning Services
- Employment and Community Transportation+
- Environmental Modifications
- Electronic Home-Based Services
- Personal Emergency Response System (PERS)
- Community Guide
- Transition Services
- Peer Mentor Supports

+October 2018 – Available through DBHDS Flex Funding

**The next 5 pages break down the services by waiver and describe the different services. There is more detailed information about the services starting on page 39.**

## With the **Building Independence Waiver**

you have access to:



### **Employment & Day Services**

- Individual Supported Employment
- Group Supported Employment
- Community Engagement
- Community Coaching
- Group Day Services



### **Crisis & Medical Support Options**

- Community-Based Crisis Supports
- Center-based Crisis Supports
- Crisis Support Services
- Personal Emergency Response System (PERS)

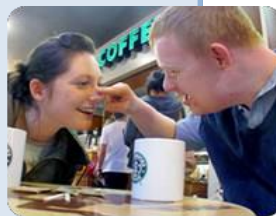
### **Residential Options**

- Independent Living Supports
- Shared Living



### **Additional Options**

- Assistive Technology
- Peer Mentor Supports
- Benefits Planning Services
- Community Guide
- Electronic Home-Based Services
- Environmental Modifications
- Transition Services
- Employment and Community Transportation\*



\*10/2018 Available through DBHDS Flex Funding

## With the **Family & Individual Support Waiver**

you have access to:

### Medical & Behavioral Options

- Skilled Nursing
- Private Duty Nursing
- Therapeutic Consultation
- Personal Emergency Response System (PERS)



### Employment & Day Services

- Individual Supported Employment
- Group Supported Employment
- Workplace Assistance Services
- Community Engagement
- Community Coaching
- Group Day Services



### Residential Options

- Shared Living
- Supported Living
- In-home Supports



### Self-Directed and Agency-Directed Options

- Consumer-Directed Services Facilitation\*
- Personal Assistance Services
- Respite
- Companion

\*For use with Self-directed only



### Additional Options

- Assistive Technology
- Transition Services
- Community Guide
- Electronic Home-Based Services
- Individual and Family/Caregiver Training
- Employment and Community Transportation\*
- Benefits Planning Services
- Peer Mentor Supports
- Environmental Modifications

\*10/2018 Available through DBHDS Flex Funding

### Crisis Support Options

- Community-Based Crisis Supports
- Center-based Crisis Supports
- Crisis Support Services

## With the **Community Living Waiver**

you have access to:



### Employment & Day Services

- Individual Supported Employment
- Group Supported Employment
- Workplace Assistance Services
- Community Engagement
- Community Coaching
- Group Day Services



### Crisis & Medical Support Options

- Community-Based Crisis Supports
- Center-based Crisis Supports
- Crisis Support Services

### Medical & Behavioral Options

- Skilled Nursing
- Private Duty Nursing
- Therapeutic Consultation
- Personal Emergency Response System (PERS)



### Residential Options

- Group Home Residential
- In-home Supports
- Shared Living
- Sponsored Residential
- Supported Living



### Additional Options

- Environmental Modifications
- Assistive Technology
- Befits Planning Services
- Electronic Home-Based Services
- Employment and Community Transportation
- Peer Mentor Supports
- Transition Services
- Community Guide

\*10/2018 Available through DBHDS Flex Funding

### Self-Directed and Agency-Directed Options

- Consumer-Directed Services Facilitation\*
- Personal Assistance Services
- Respite
- Companion

*\*For use with Self-directed only*

|   | FY 2022<br>REVISED Budget <sup>8</sup> | FY 2022<br>YTD Budget | FY 2022 Actuals<br>DECEMBER YTD | Variance from<br>YTD Budget | FY 2022<br>Projection | FY 2022<br>Projection vs. FY22<br>REVISED Budget |
|---|--|-----------------------|---------------------------------|-----------------------------|-----------------------|--|
| <b>Est. Beginning Balance</b>             | <b>38,790,324</b>                      | <b>38,790,324</b>     | <b>38,790,324</b>               | <b>-</b>                    | <b>38,790,324</b>     | <b>-</b>   |
| F Fairfax City                            | 2,218,100                              | 554,525               | 1,171,908                       | 617,383                     | 2,343,816             | 125,716  |
| F Falls Church City                       | 1,005,368                              | 251,342               | 531,174                         | 279,832                     | 1,062,348             | 56,980   |
| F State DBHDS                             | 7,839,233                              | 3,919,617             | 4,382,424                       | 462,808                     | 7,839,233             | -  |
| F Federal Pass Thru SAPT Block Grant      | 4,053,659                              | 2,026,830             | 2,320,600                       | 293,771                     | 4,053,659             | -  |
| V Direct Federal Food Stamps              | 154,982                                | 77,491                | 48,376                          | (29,115)                    | 96,753                | (58,229)   |
| V Program/Client Fees                     | 4,296,500                              | 2,148,250             | 2,265,743                       | 117,493                     | 4,531,485             | 234,985  |
| V CSA                                     | 890,000                                | 445,000               | 318,755                         | (126,245)                   | 637,510               | (252,490)  |
| V Medicaid Option                         | 8,582,708                              | 4,291,354             | 4,499,410                       | 208,056                     | 8,998,819             | 416,111  |
| V Medicaid Waiver                         | 7,000,000                              | 3,500,000             | 3,953,442                       | 453,442                     | 7,906,883             | 906,883  |
| V Miscellaneous                           | 124,800                                | 62,400                | 62,400                          | -                           | 124,800               | -  |
| Non-County Revenue                        | 36,165,350                             | 17,276,808            | 19,554,231                      | 2,277,423                   | 37,595,307            | 1,429,957  |
| General Fund Transfer                     | 150,158,878                            | 150,158,878           | 150,158,878                     | -                           | 150,158,878           | -  |
| <b>Total Available</b>                    | <b>225,114,552</b>                     | <b>206,226,010</b>    | <b>208,503,433</b>              | <b>2,277,423</b>            | <b>226,544,509</b>    | <b>1,429,957</b>                                 |
| Compensation <sup>1</sup>                 | 90,244,263                             | 41,070,319            | 39,228,754                      | 1,841,565                   | 83,923,811            | 6,320,452  |
| Fringe Benefits <sup>2</sup>              | 38,463,039                             | 17,660,225            | 16,148,900                      | 1,511,325                   | 34,548,057            | 3,914,982  |
| Operating                                 | 71,907,646                             | 29,288,022            | 23,334,877                      | 5,953,145                   | 46,669,754            | 25,237,892                                       |
| Recovered Cost (WPF0)                     | (1,568,760)                            | (522,920)             | (812,567)                       | 289,647                     | (1,625,135)           | 56,375   |
| Capital                                   | 898,899                                | 200,000               | 99,417                          | 100,583                     | 198,833               | 700,066  |
| Transfer Out                              | 15,000,000                             | 15,000,000            | 15,000,000                      | -                           | 15,000,000            | -  |
| <b>Total Disbursements</b>                | <b>214,945,087</b>                     | <b>102,695,646</b>    | <b>92,999,381</b>               | <b>9,696,265</b>            | <b>178,715,320</b>    | <b>36,229,768</b>                                |
| <b>Ending Balance</b>                     | <b>10,169,465</b>                      | <b>103,530,364</b>    | <b>115,504,053</b>              |                             | <b>47,829,189</b>     |  |
| DD MW Redesign Reserve <sup>3</sup>       | 2,500,000                              | 2,500,000             |                                 |                             | 2,500,000             |  |
| Medicaid Replacement Reserve <sup>4</sup> | 2,800,000                              | 2,800,000             |                                 |                             | 2,800,000             |  |
| Opioid Epidemic MAT Reserve <sup>5</sup>  | 50,000                                 | 50,000                |                                 |                             | 50,000                |  |
| Diversion First Reserve <sup>6</sup>      | 4,408,162                              | 4,408,162             |                                 |                             | 4,408,162             |  |
| COVID Revenue Impact Reserve <sup>7</sup> | -                                      | -                     |                                 |                             |                       |  |
| <b>Unreserved Balance</b>                 | <b>411,303</b>                         |                       |                                 |                             | <b>38,071,027</b>     |  |

**Key**

F Fixed Annual Allocations

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

1 YTD actuals include FY21 payroll accrual reversal (\$6.3M)

2 YTD actuals include FY21 payroll accrual reversal (\$591K)

3 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.

4 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.

5 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.

6 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 FY20 Carryover for costs associated with medical clearances.

7 As a result of COVID-19, the CSB is forecasting a negative impact to variable revenue in FY21. Since COVID-19 began, the CSB has seen a decline in services provided to our clients, resulting in less billable revenue (since April 2020, there's been a 40% decrease in billable revenue). We anticipate this being an ongoing issue until there is a vaccine or other factor that would allow the CSB to operate at full capacity.

8 FY22 Revised Budget reflects BOS Approved Carryover adjustments. They are:

\*\$1.5M for 1x bonus for merit and non-merit employees

\*\$10.1M for FY21 encumbrances to occur in FY22

\*\$15M transfer to general fund

\*\$250K appropriation from Opioid Task Force reserve

\*\$250K for additional capital projects

DECEMBER FY22 YTD Revenue Analysis

Variable Revenue by Month  
FY22  
Actuals vs. Target



Variable Revenue by Category  
FY22 Year to Date  
Actuals vs. Target



Fairfax-Falls Church Community Services Board  
 Operating Expenditures  
 Program Budget vs. Actuals  
 December FY22 YTD

| SERVICE/PROGRAM AREA   | FUND 400-C40040<br>(UNRESTRICTED FEDERAL, LOCAL AND STATE) |                      |                      | FUND 500-C50000<br>(RESTRICTED FEDERAL, STATE AND OTHER) |                    |                     | TOTAL<br>(UNRESTRICTED, RESTRICTED FEDERAL, STATE AND OTHER) |                      |                      |
|--|--|----------------------|----------------------|--|--------------------|---------------------|--|----------------------|----------------------|
|  | Budget   | Actuals              | Variance             | Budget   | Actuals            | Variance            | Budget   | Actuals              | Variance             |
| <b>G761501 - CSB Office of the Deputy Director - Clinical</b>              |  |                      |                      |  |                    |                     |  |                      |                      |
| G761001004 - Consumer & Family Affairs                                     | \$ -   | \$ 110               | \$ (110)             |  |                    |                     | \$ -   | \$ 110               | \$ (110)             |
| G761001008 - Medical Services  | \$ -   | \$ 9,806             | \$ (9,806)           |  |                    |                     | \$ -   | \$ 9,806             | \$ (9,806)           |
| G761501002 - Consumer & Family Affairs                                     | \$ 1,884,333   | \$ 896,580           | \$ 987,752           | \$ (5,795)   | \$ (69,901)        | \$ 64,106           | \$ 1,878,537   | \$ 826,679           | \$ 1,051,858         |
| G761501003 - Medical Services  | \$ 14,505,037  | \$ 5,639,570         | \$ 8,865,467         | \$ 130,000   | \$ -               | \$ 130,000          | \$ 14,635,037  | \$ 5,639,570         | \$ 8,995,467         |
| G761501004 - Opioid Task Force   | \$ 4,225,018   | \$ 1,146,340         | \$ 3,078,678         |  |                    |                     | \$ 4,225,018   | \$ 1,146,340         | \$ 3,078,678         |
| G761501005 - Utilization Management  | \$ 646,148   | \$ 296,441           | \$ 349,707           |  |                    |                     | \$ 646,148   | \$ 296,441           | \$ 349,707           |
| <b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>        | <b>\$ 21,260,536</b>                                       | <b>\$ 7,988,847</b>  | <b>\$ 13,271,688</b> | <b>\$ 124,205</b>  | <b>\$ (69,901)</b> | <b>\$ 194,106</b>   | <b>\$ 21,384,740</b>   | <b>\$ 7,918,946</b>  | <b>\$ 13,465,794</b> |
| <b>G762001 - Engagement Asmt &amp; Referral Services</b>                   |  |                      |                      |  |                    |                     |  |                      |                      |
| G761001011 - Wellness Health Promotion Prevention                          | \$ -   | \$ 7,218             | \$ (7,218)           |  |                    |                     | \$ -   | \$ 7,218             | \$ (7,218)           |
| G762001001 - EAR Program Management  | \$ 405,106   | \$ 148,376           | \$ 256,730           | \$ 643   | \$ -               | \$ 643              | \$ 405,749   | \$ 148,376           | \$ 257,373           |
| G762001002 - Entry, Referral, & Assessment                                 | \$ 2,831,455   | \$ 932,517           | \$ 1,898,938         | \$ 145,706   | \$ (150,624)       | \$ 296,330          | \$ 2,977,161   | \$ 781,893           | \$ 2,195,269         |
| G762001004 - Wellness Health Promotion Prevention                          | \$ 2,347,862   | \$ 968,346           | \$ 1,379,515         | \$ 157,284   | \$ 145,046         | \$ 12,237           | \$ 2,505,145   | \$ 1,113,393         | \$ 1,391,753         |
| <b>G762001 - Engagement Asmt &amp; Referral Services Total</b>             | <b>\$ 5,584,423</b>  | <b>\$ 2,056,457</b>  | <b>\$ 3,527,966</b>  | <b>\$ 303,632</b>  | <b>\$ (5,578)</b>  | <b>\$ 309,210</b>   | <b>\$ 5,888,055</b>  | <b>\$ 2,050,879</b>  | <b>\$ 3,837,176</b>  |
| <b>G762002 - Emergency &amp; Crisis Care Services</b>                      |  |                      |                      |  |                    |                     |  |                      |                      |
| G762002001 - Emergency & Crisis Care Svcs Program Mgm                      | \$ 207,047   | \$ 94,447            | \$ 112,600           |  |                    |                     | \$ 207,047   | \$ 94,447            | \$ 112,600           |
| G762002002 - Adult Crisis Stabilization                                    | \$ 3,318,732   | \$ 1,739,497         | \$ 1,579,235         |  |                    |                     | \$ 3,318,732   | \$ 1,739,497         | \$ 1,579,235         |
| G762002004 - Emergency   | \$ 6,759,072   | \$ 3,201,447         | \$ 3,557,625         | \$ 209,296   | \$ 76,044          | \$ 133,251          | \$ 6,968,367   | \$ 3,277,491         | \$ 3,690,876         |
| <b>G762002 - Emergency &amp; Crisis Care Services Total</b>                | <b>\$ 10,284,850</b>                                       | <b>\$ 5,035,391</b>  | <b>\$ 5,249,460</b>  | <b>\$ 209,296</b>  | <b>\$ 76,044</b>   | <b>\$ 133,251</b>   | <b>\$ 10,494,146</b>   | <b>\$ 5,111,435</b>  | <b>\$ 5,382,711</b>  |
| <b>G762003 - Residential Treatment &amp; Detoxification Services</b>       |  |                      |                      |  |                    |                     |  |                      |                      |
| G762002003 - Detoxification & Diversion                                    | \$ 176,768   | \$ 1,760             | \$ 175,008           |  |                    |                     | \$ 176,768   | \$ 1,760             | \$ 175,008           |
| G762003001 - Residential Treatment Program Management                      | \$ 213,307   | \$ 114,665           | \$ 98,643            |  |                    |                     | \$ 213,307   | \$ 114,665           | \$ 98,643            |
| G762003002 - Residential Admissions & Support                              | \$ 798,872   | \$ 379,997           | \$ 418,875           |  |                    |                     | \$ 798,872   | \$ 379,997           | \$ 418,875           |
| G762003003 - A New Beginning   | \$ 3,666,187   | \$ 1,705,052         | \$ 1,961,135         |  |                    |                     | \$ 3,666,187   | \$ 1,705,052         | \$ 1,961,135         |
| G762003004 - Crossroads Adult  | \$ 3,328,655   | \$ 1,453,975         | \$ 1,874,680         |  |                    |                     | \$ 3,328,655   | \$ 1,453,975         | \$ 1,874,680         |
| G762003005 - New Generations   | \$ 1,508,442   | \$ 749,189           | \$ 759,253           |  |                    |                     | \$ 1,508,442   | \$ 749,189           | \$ 759,253           |
| G762003006 - Cornerstones  | \$ 2,294,210   | \$ 1,136,090         | \$ 1,158,121         |  |                    |                     | \$ 2,294,210   | \$ 1,136,090         | \$ 1,158,121         |
| G762003007 - Residential Treatment Contract                                | \$ 1,678,164   | \$ 178,450           | \$ 1,499,714         |  |                    |                     | \$ 1,678,164   | \$ 178,450           | \$ 1,499,714         |
| G762003008 - Detoxification Services                                       | \$ 4,420,122   | \$ 2,100,152         | \$ 2,319,970         |  |                    |                     | \$ 4,420,122   | \$ 2,100,152         | \$ 2,319,970         |
| <b>G762003 - Residential Treatment &amp; Detoxification Services Total</b> | <b>\$ 18,084,728</b>                                       | <b>\$ 7,819,328</b>  | <b>\$ 10,265,399</b> | <b>\$ -</b>  | <b>\$ -</b>        | <b>\$ -</b>         | <b>\$ 18,084,728</b>   | <b>\$ 7,819,328</b>  | <b>\$ 10,265,399</b> |
| <b>G762005 - Youth &amp; Family Services</b>                               |  |                      |                      |  |                    |                     |  |                      |                      |
| G762005001 - Youth & Family Program Management                             | \$ 337,638   | \$ 106,062           | \$ 231,576           |  |                    |                     | \$ 337,638   | \$ 106,062           | \$ 231,576           |
| G762005002 - Youth & Family Outpatient                                     | \$ 6,001,124   | \$ 2,742,656         | \$ 3,258,468         |  |                    |                     | \$ 6,001,124   | \$ 2,742,656         | \$ 3,258,468         |
| G762005003 - Youth & Family Day Treatment                                  | \$ -   | \$ -                 | \$ -                 |  |                    |                     | \$ -   | \$ -                 | \$ -                 |
| G762005004 - Youth Resource Team   | \$ 1,653,464   | \$ 624,793           | \$ 1,028,671         | \$ 80,039  | \$ 54,036          | \$ 26,003           | \$ 1,733,503   | \$ 678,829           | \$ 1,054,674         |
| G762005005 - Wraparound Fairfax  | \$ 833,912   | \$ 419,898           | \$ 414,014           |  |                    |                     | \$ 833,912   | \$ 419,898           | \$ 414,014           |
| G762005006 - Court Involved Youth  | \$ 456,928   | \$ 314,012           | \$ 142,916           | \$ 1,237   | \$ 1,185           | \$ 52               | \$ 458,165   | \$ 315,197           | \$ 142,967           |
| G762005009 - Youth & Family Contract                                       | \$ 816,528   | \$ 235,102           | \$ 581,425           |  |                    |                     | \$ 816,528   | \$ 235,102           | \$ 581,425           |
| <b>G762005 - Youth &amp; Family Services Total</b>                         | <b>\$ 10,099,594</b>                                       | <b>\$ 4,442,524</b>  | <b>\$ 5,657,070</b>  | <b>\$ 81,276</b>   | <b>\$ 55,221</b>   | <b>\$ 26,054</b>    | <b>\$ 10,180,870</b>   | <b>\$ 4,497,745</b>  | <b>\$ 5,683,125</b>  |
| <b>G762006 - Diversion &amp; Jail-Based Services</b>                       |  |                      |                      |  |                    |                     |  |                      |                      |
| G763006002 - Forensic Services   | \$ 1,782,985   | \$ 0                 | \$ 1,782,985         | \$ 91,513  | \$ 79,610          | \$ 11,903           | \$ 1,874,499   | \$ 79,610            | \$ 1,794,889         |
| G763006007 - Jail Diversion  | \$ 578,014   | \$ 0                 | \$ 578,014           | \$ 56,057  | \$ 194,361         | \$ (138,304)        | \$ 634,071   | \$ 194,361           | \$ 439,710           |
| G762006001 - Diversion & Jail-Based Program Mgmt                           | \$ -   | \$ 1,103             | \$ (1,103)           |  |                    |                     | \$ -   | \$ 1,103             | \$ (1,103)           |
| G762006002 - Jail Diversion  | \$ 2,258,929   | \$ 1,220,660         | \$ 1,038,269         |  |                    |                     | \$ 2,258,929   | \$ 1,220,660         | \$ 1,038,269         |
| G762006003 - Forensic Services   | \$ 2,582,221   | \$ 764,336           | \$ 1,817,885         |  |                    |                     | \$ 2,582,221   | \$ 764,336           | \$ 1,817,885         |
| <b>G762006 - Diversion &amp; Jail-Based Services Total</b>                 | <b>\$ 7,202,149</b>  | <b>\$ 1,986,100</b>  | <b>\$ 5,216,050</b>  | <b>\$ 147,570</b>  | <b>\$ 273,971</b>  | <b>\$ (126,401)</b> | <b>\$ 5,090,790</b>  | <b>\$ 1,039,410</b>  | <b>\$ 4,051,380</b>  |
| <b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>         |  |                      |                      |  |                    |                     |  |                      |                      |
| G763001001 - Behavioral Health OP & CM Program Mgmt                        | \$ 201,079   | \$ 82,360            | \$ 118,719           |  |                    |                     | \$ 201,079   | \$ 82,360            | \$ 118,719           |
| G763001002 - Adult Outpatient & Case Management                            | \$ 13,018,325  | \$ 5,994,873         | \$ 7,023,452         |  |                    |                     | \$ 13,018,325  | \$ 5,994,873         | \$ 7,023,452         |
| G763001005 - Adult Partial Hospitalization                                 | \$ 1,170,516   | \$ 504,510           | \$ 666,006           |  |                    |                     | \$ 1,170,516   | \$ 504,510           | \$ 666,006           |
| <b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>   | <b>\$ 14,389,920</b>                                       | <b>\$ 6,581,743</b>  | <b>\$ 7,808,177</b>  | <b>\$ -</b>  | <b>\$ -</b>        | <b>\$ -</b>         | <b>\$ 14,389,920</b>   | <b>\$ 6,581,743</b>  | <b>\$ 7,808,177</b>  |
| <b>G763002 - Support Coordination Services</b>                             |  |                      |                      |  |                    |                     |  |                      |                      |
| G763002001 - Support Coordination Program Management                       | \$ 209,894   | \$ 63,126            | \$ 146,769           |  |                    |                     | \$ 209,894   | \$ 63,126            | \$ 146,769           |
| G763002002 - Support Coordination  | \$ 11,841,486  | \$ 4,926,382         | \$ 6,915,103         |  |                    |                     | \$ 11,841,486  | \$ 4,926,382         | \$ 6,915,103         |
| G763002003 - Support Coordination Contracts                                | \$ 976,708   | \$ 167,020           | \$ 809,687           |  |                    |                     | \$ 976,708   | \$ 167,020           | \$ 809,687           |
| <b>G763002 - Support Coordination Services Total</b>                       | <b>\$ 13,028,088</b>                                       | <b>\$ 5,156,528</b>  | <b>\$ 7,871,559</b>  | <b>\$ -</b>  | <b>\$ -</b>        | <b>\$ -</b>         | <b>\$ 13,028,088</b>   | <b>\$ 5,156,528</b>  | <b>\$ 7,871,559</b>  |
| <b>G763003 - Employment &amp; Day Services</b>                             |  |                      |                      |  |                    |                     |  |                      |                      |
| G763003001 - Employment & Day Program Management                           | \$ 2,385,553   | \$ 232,929           | \$ 2,152,624         |  |                    |                     | \$ 2,385,553   | \$ 232,929           | \$ 2,152,624         |
| G763003002 - Behavioral Health Emp & Day Direct                            | \$ 785,454   | \$ 272,878           | \$ 512,575           |  |                    |                     | \$ 785,454   | \$ 272,878           | \$ 512,575           |
| G763003003 - Behavioral Health Emp & Day Contract                          | \$ 2,709,328   | \$ 1,238,513         | \$ 1,470,815         | \$ 388,486   | \$ 137,101         | \$ 251,385          | \$ 3,097,814   | \$ 1,375,614         | \$ 1,722,200         |
| G763003004 - ID Emp & Day Direct   | \$ 171,950   | \$ -                 | \$ 171,950           |  |                    |                     | \$ 171,950   | \$ -                 | \$ 171,950           |
| G763003005 - ID Emp & Day Contract   | \$ 24,000,766  | \$ 6,778,619         | \$ 17,222,146        |  |                    |                     | \$ 24,000,766  | \$ 6,778,619         | \$ 17,222,146        |
| G763003006 - ID Emp & Day Self-Directed                                    | \$ 2,388,136   | \$ 1,477,856         | \$ 910,279           |  |                    |                     | \$ 2,388,136   | \$ 1,477,856         | \$ 910,279           |
| <b>G763003 - Employment &amp; Day Services Total</b>                       | <b>\$ 32,441,186</b>                                       | <b>\$ 10,000,796</b> | <b>\$ 22,440,390</b> | <b>\$ 388,486</b>  | <b>\$ 137,101</b>  | <b>\$ 251,385</b>   | <b>\$ 32,829,672</b>   | <b>\$ 10,137,897</b> | <b>\$ 22,691,775</b> |
| <b>G763004 - Assisted Community Residential Services</b>                   |  |                      |                      |  |                    |                     |  |                      |                      |



Fairfax-Falls Church Community Services Board  
 Operating Expenditures  
 Program Budget vs. Actuals  
 December FY22 YTD

| SERVICE/PROGRAM AREA   | FUND 400-C40040<br>(UNRESTRICTED FEDERAL, LOCAL AND STATE) |                      |                       | FUND 500-C50000<br>(RESTRICTED FEDERAL, STATE AND OTHER) |                   |                     | TOTAL<br>(UNRESTRICTED, RESTRICTED FEDERAL, STATE AND OTHER) |                      |                       |
|--|--|----------------------|-----------------------|--|-------------------|---------------------|--|----------------------|-----------------------|
|  | Budget   | Actuals              | Variance              | Budget   | Actuals           | Variance            | Budget   | Actuals              | Variance              |
| G763004001 - Assist Community Residential Prog Mgmt              | \$ 156,977   | \$ 80,166            | \$ 76,811             |  |                   |                     | \$ 156,977   | \$ 80,166            | \$ 76,811             |
| G763004002 - Asst Comm Residential Direct                        | \$ 9,287,597   | \$ 3,903,483         | \$ 5,384,113          |  |                   |                     | \$ 9,287,597   | \$ 3,903,483         | \$ 5,384,113          |
| G763004003 - Asst Comm Residential Contract                      | \$ 5,167,096   | \$ 1,628,784         | \$ 3,538,313          |  |                   |                     | \$ 5,167,096   | \$ 1,628,784         | \$ 3,538,313          |
| G763004004 - Stevenson Place                                     | \$ 1,151,316   | \$ 268,718           | \$ 882,598            |  |                   |                     | \$ 1,151,316   | \$ 268,718           | \$ 882,598            |
| <b>G763004 - Assisted Community Residential Services Total</b>   | <b>\$ 15,762,986</b>                                       | <b>\$ 5,881,151</b>  | <b>\$ 9,881,835</b>   | <b>\$ -</b>  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ 15,762,986</b>   | <b>\$ 5,881,151</b>  | <b>\$ 9,881,835</b>   |
| <b>G763005 - Supportive Community Residential Services</b>       |  |                      |                       |  |                   |                     |  |                      |                       |
| G763005001 - Support Community Residential Prog Mgmt             | \$ 1,087,457   | \$ 614,623           | \$ 472,834            |  |                   |                     | \$ 1,087,457   | \$ 614,623           | \$ 472,834            |
| G763005002 - Supportive Residential Direct                       | \$ 2,059,608   | \$ 898,841           | \$ 1,160,767          |  |                   |                     | \$ 2,059,608   | \$ 898,841           | \$ 1,160,767          |
| G763005003 - RIC   | \$ 3,037,833   | \$ 1,282,975         | \$ 1,754,858          |  |                   |                     | \$ 3,037,833   | \$ 1,282,975         | \$ 1,754,858          |
| G763005008 - New Horizons  | \$ 3,417,715   | \$ 85,667            | \$ 3,332,048          |  |                   |                     | \$ 3,417,715   | \$ 85,667            | \$ 3,332,048          |
| G763005009 - Support Community Residential Contract              | \$ 157,977   | \$ 1,465,148         | \$ (1,307,171)        |  |                   |                     | \$ 157,977   | \$ 1,465,148         | \$ (1,307,171)        |
| <b>G763005 - Supportive Community Residential Services Total</b> | <b>\$ 11,313,781</b>                                       | <b>\$ 4,347,176</b>  | <b>\$ 6,966,605</b>   | <b>\$ -</b>  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ 11,313,781</b>   | <b>\$ 4,347,176</b>  | <b>\$ 6,966,605</b>   |
| <b>G763006 - Intensive Community Treatment Svcs</b>              |  |                      |                       |  |                   |                     |  |                      |                       |
| G762001003 - Outreach  | \$ 1,000   | \$ 80,363            | \$ (79,363)           | \$ (0)   | \$ 25,427         | \$ (25,427)         | \$ 1,000   | \$ 105,790           | \$ (104,790)          |
| G763006001 - ICT Program Management                              | \$ 30,073  | \$ 101,865           | \$ (71,792)           |  |                   |                     | \$ 30,073  | \$ 101,865           | \$ (71,792)           |
| G763006003 - Assertive Community Treatment                       | \$ 2,627,599   | \$ 752,411           | \$ 1,875,189          |  |                   |                     | \$ 2,627,599   | \$ 752,411           | \$ 1,875,189          |
| G763006004 - Intensive Case Management                           | \$ 1,558,597   | \$ 1,072,414         | \$ 486,183            |  |                   |                     | \$ 1,558,597   | \$ 1,072,414         | \$ 486,183            |
| G763006005 - Discharge Planning                                  | \$ 53,122  | \$ 314,167           | \$ (261,045)          | \$ 6,365   | \$ (8,620)        | \$ 14,986           | \$ 59,487  | \$ 305,547           | \$ (246,059)          |
| G763006008 - Outreach  | \$ -   | \$ 181,092           | \$ (181,092)          |  |                   |                     | \$ -   | \$ 181,092           | \$ (181,092)          |
| <b>G763006 - Intensive Community Treatment Svcs Total</b>        | <b>\$ 4,270,391</b>  | <b>\$ 2,502,311</b>  | <b>\$ 1,768,080</b>   | <b>\$ 6,365</b>  | <b>\$ 16,807</b>  | <b>\$ (10,442)</b>  | <b>\$ 4,276,756</b>  | <b>\$ 2,519,118</b>  | <b>\$ 1,757,638</b>   |
| <b>Program Budget Total</b>                                      | <b>\$ 163,722,631</b>                                      | <b>\$ 63,798,353</b> | <b>\$ 99,924,279</b>  | <b>\$ 1,260,830</b>                                      | <b>\$ 483,665</b> | <b>\$ 777,165</b>   | <b>\$ 162,724,532</b>  | <b>\$ 63,061,357</b> | <b>\$ 99,663,175</b>  |
| <i>Non-Program Budget Total<sup>1</sup></i>                      | <i>\$ 51,172,456</i>                                       | <i>\$ 29,201,246</i> | <i>\$ 21,971,210</i>  | <i>\$ 7,364,089</i>                                      | <i>\$ 192,855</i> | <i>\$ 7,171,233</i> | <i>\$ 58,536,545</i>   | <i>\$ 29,394,102</i> | <i>\$ 29,142,443</i>  |
| <b>TOTAL FUND</b>  | <b>\$ 214,895,087</b>                                      | <b>\$ 92,999,599</b> | <b>\$ 121,895,488</b> | <b>\$ 8,624,919</b>                                      | <b>\$ 676,520</b> | <b>\$ 7,948,398</b> | <b>\$ 223,520,006</b>  | <b>\$ 93,676,119</b> | <b>\$ 129,843,887</b> |

Comments

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

*Gray/italicized Font denotes closed cost centers.*