



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Dan Sherrange, Chair

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

Thursday, March 16, 2023, 4:00 PM

This meeting can also be attended via electronic access through Zoom

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: [878 6642 3232](https://us02zoom.us/j/8786642323) • Passcode: 642654

MEETING AGENDA

- | | |
|--|-------------------------|
| 1. Meeting Called to Order | Dan Sherrange |
| 2. Roll Call, Audibility and Preliminary Motions | Dan Sherrange |
| 3. Matters of the Public | Dan Sherrange |
| 4. Amendments to the Meeting Agenda | Dan Sherrange |
| 5. Approval of the February 16, 2023, Meeting Minutes | Dan Sherrange |
| 6. Administrative Operations Report | Daryl Washington |
| 7. Clinical Operations Report | Lyn Tomlinson |
| 8. Financial Status | Tom Young |
| A. Modified Fund Statement | |
| B. FX-FC CSB Expenditures-Budget vs. Actuals | |
| 9. Open Discussion | Dan Sherrange |
| 10. Adjournment | Dan Sherrange |

Meeting materials are posted online at www.fairfaxcounty.com/municipal-services-board/board/archives or may be requested by contacting Sameera Awan at 703-324-7827 or at Sameera.Awan@fairfaxcounty.gov

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

Acting Committee Chair Jennifer Adeli called the meeting to order at 4:00 PM

2. Roll Call, Audibility, and Preliminary Motions

PRESENT: **BOARD MEMBERS:** ACTING COMMITTEE CHAIR JENNIFER ADELI; KAREN ABRAHAM; CAPTAIN DANIEL WILSON; BETTINA LAWTON; ANDREW SCALISE; SANDRA SLAPPEY-BROWN; CLAUDIA VOLK

ABSENT: **BOARD MEMBERS:** DAN SHERRANGE

Also present: Executive Director Daryl Washington, Deputy Director of Community Living Barbara Wadley-Young, Acting Chief Financial Officer Tom Young, Director of Analytics & Evaluation Linda Mount and Board Clerk Sameera Awan.

3. Matters of the Public

None were presented.

4. Amendments to the Meeting Agenda

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

UNANIMOUS CONSENT TO APPROVE AGENDA ITEM NO. 4

5. Approval of Minutes

Committee minutes for January 19, 2023, Fiscal Oversight Committee Meeting was provided for review and revision.

MOVED BY COMMITTEE MEMBER BETTINA LAWSON, SECONDED BY COMMITTEE MEMBER KAREN ABRAHAM TO APPROVE AGENDA ITEM NO. 5, AS AMENDED.

6. Administrative Operations Report

Executive Director Daryl Washington provided the CSB Human Resources Vacancy Report and noted it did increase from 116 to 125 vacancies due to additional 500 merit grant positions.

7. Clinical Operations Report

Deputy Director of Community Living Barbara Wadley-Young provided the Adult Behavioral Health Outpatient BHOP Service Capacity Report and Support Coordination Service Capacity Report.

Deputy Director of Clinical Operations Lyn Tomlinson provided the SUD Residential Waiting List by Program Type.

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

8. Financial Status

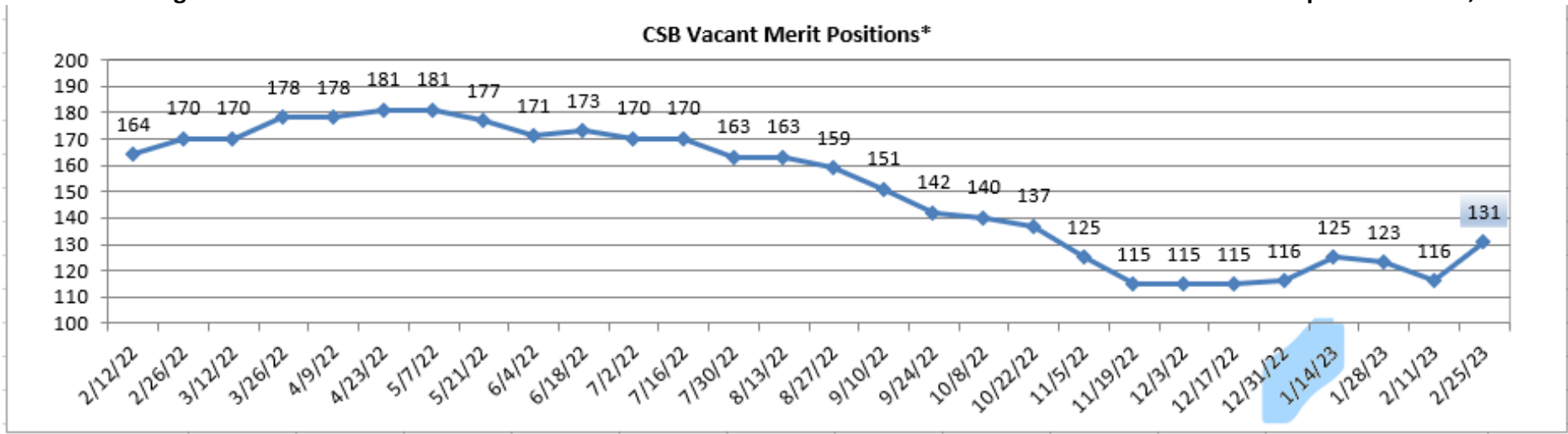
Financial Chief Officer Tom Young provided the staff report and an overview of the Modified Fund Statement and Expenditures-Budget vs. Actuals Financial Reports.

9. Adjournment

MOVED BY COMMITTEE MEMBER BETTINA LAWTON TO ADJOURN THE MEETING AT 5:39 PM

Date Approved

Clerk to the Board

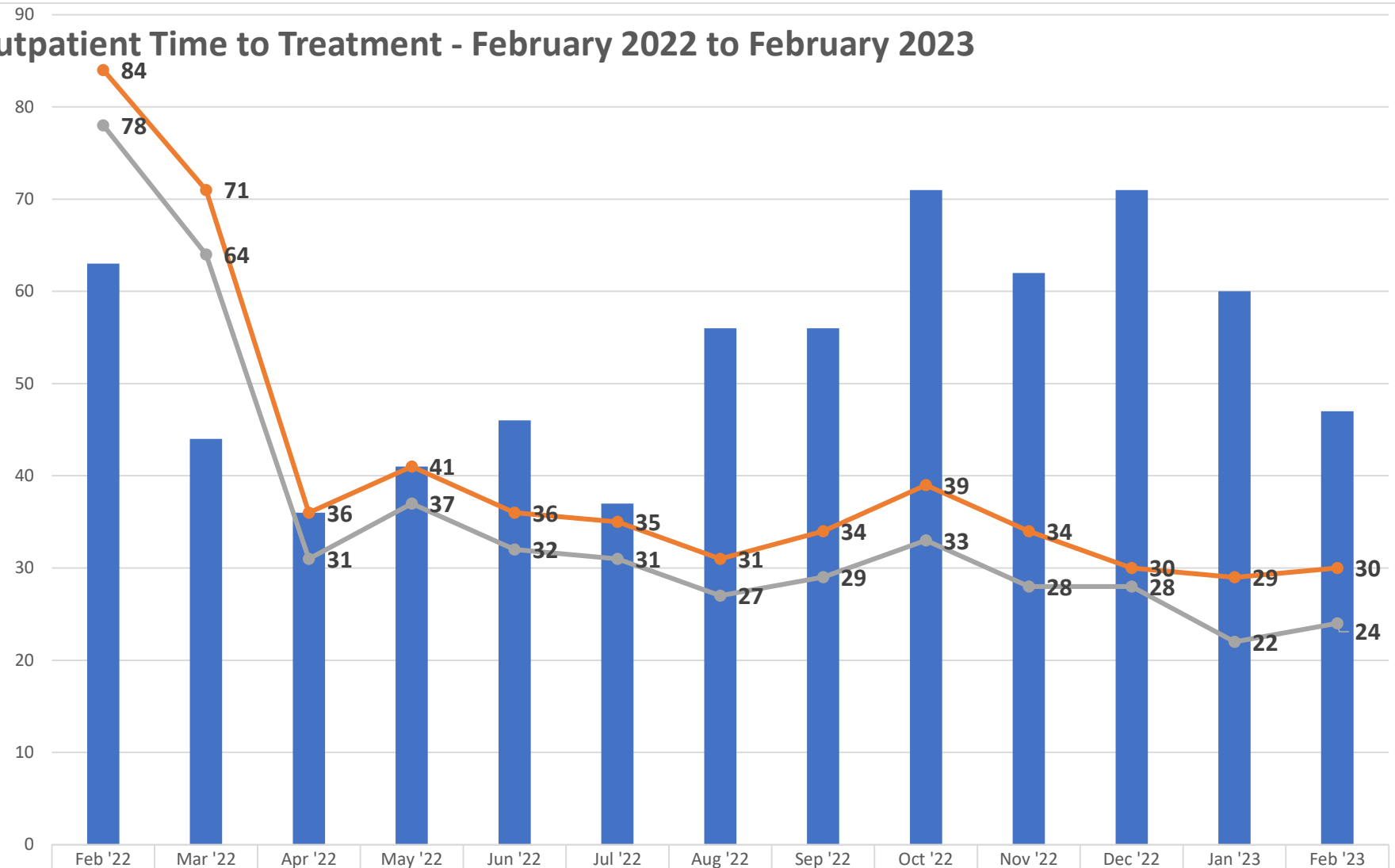


*Note: 1/14/2023 reflects a change in reporting to include vacancies in Funds 400 & 500. All data reported prior to 1/14/2023 represents only Fund 400

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

Service area	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	January		February	
Emergency Svcs/MCU	12	18	22	23	21	23	29	27	21	20	19	21	18 CIS	20	17 CIS
													2 Peer Supp Spec		2 Peer Supp Spec
													1 Human Srv Worker I		1 Human Srv Worker I
Behavioral Health – Outpatient Svcs	22	21	27	18	17	16	8.5	14.5	10.5	7	5	8	2 BHS II	8	2 BHS II
													3 BH Sr. Clin		3 BH Sr. Clin
													3 BH Supv		3 BH Supv
Youth & Family – Outpatient Svcs	11	11	12	13	11	9	7	5	4	3	3	2	2 BH Sr. Clin	3	3 BH Sr. Clin
Support Coordination	27	27	27	28	30	29	23	22	18	18	11	6	6 DDS II	7	7 DDS II
ADC/ Jail Diversion	12	8	11	8	8	8	9	8	9	14	15	11	1 BH Mgr	16	1 BH Mgr
													4 BHS II		6 BHS II
													1 BHS I		1 BHS I
													2 BH Supv		4 BH Supv
													3 BH Sr. Clin		4 BH Sr. Clin
EAR	5	3	4	4	3	3	2	1	1	1	1	2	1 BH Sr. Clin	2	1 LPN
1 BH Supv	1 BH Supv														

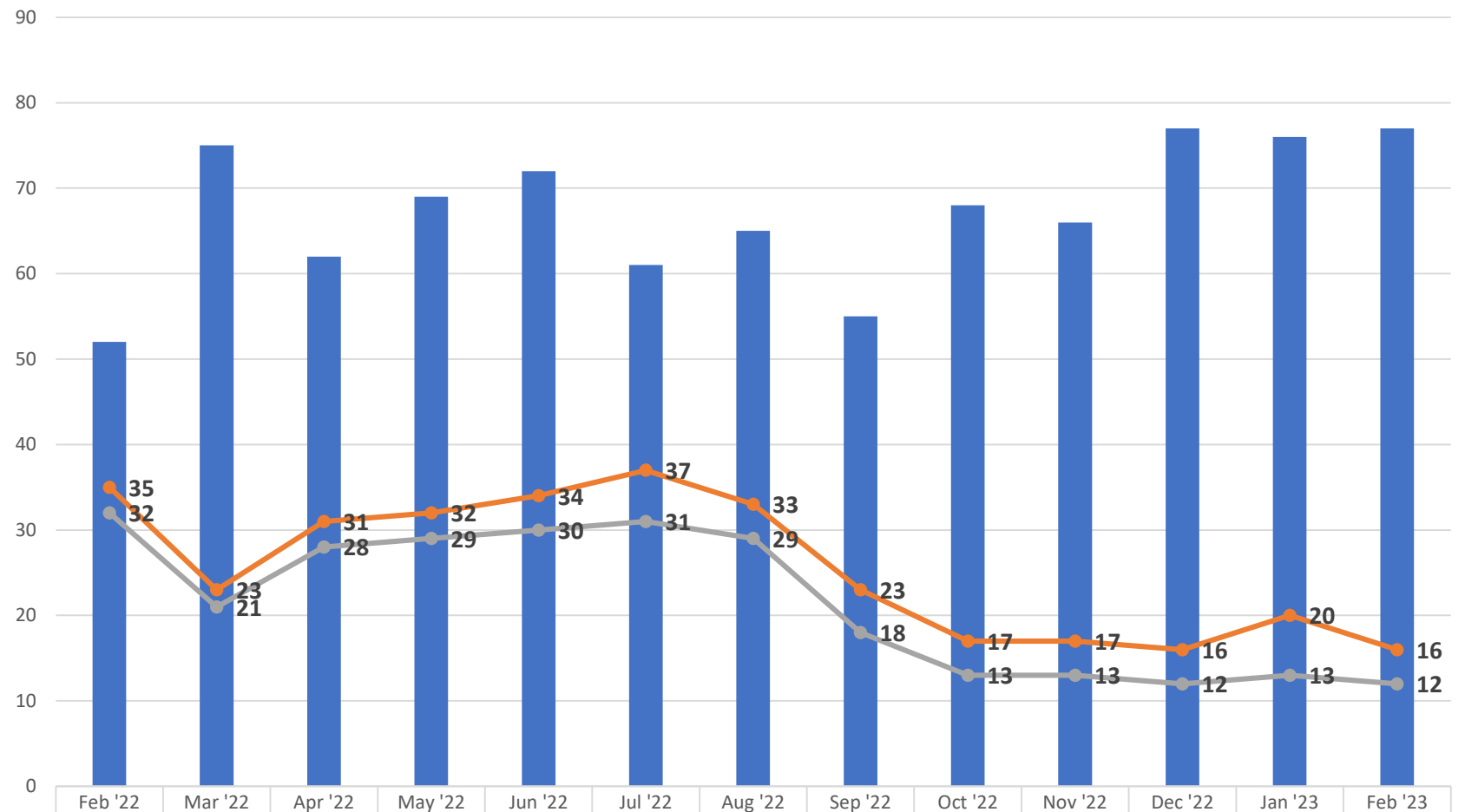
Adult Outpatient Time to Treatment - February 2022 to February 2023



■ # Adults Who Attended 1st Treatment Appt	63	44	36	41	46	37	56	56	71	62	71	60	47
—●— Average # Days from Assessment to Treatment	84	71	36	41	36	35	31	34	39	34	30	29	30
—●— Average # Days from Assessment to 1st Available / Accepted Appt*	78	64	31	37	32	31	27	29	33	28	28	22	24

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

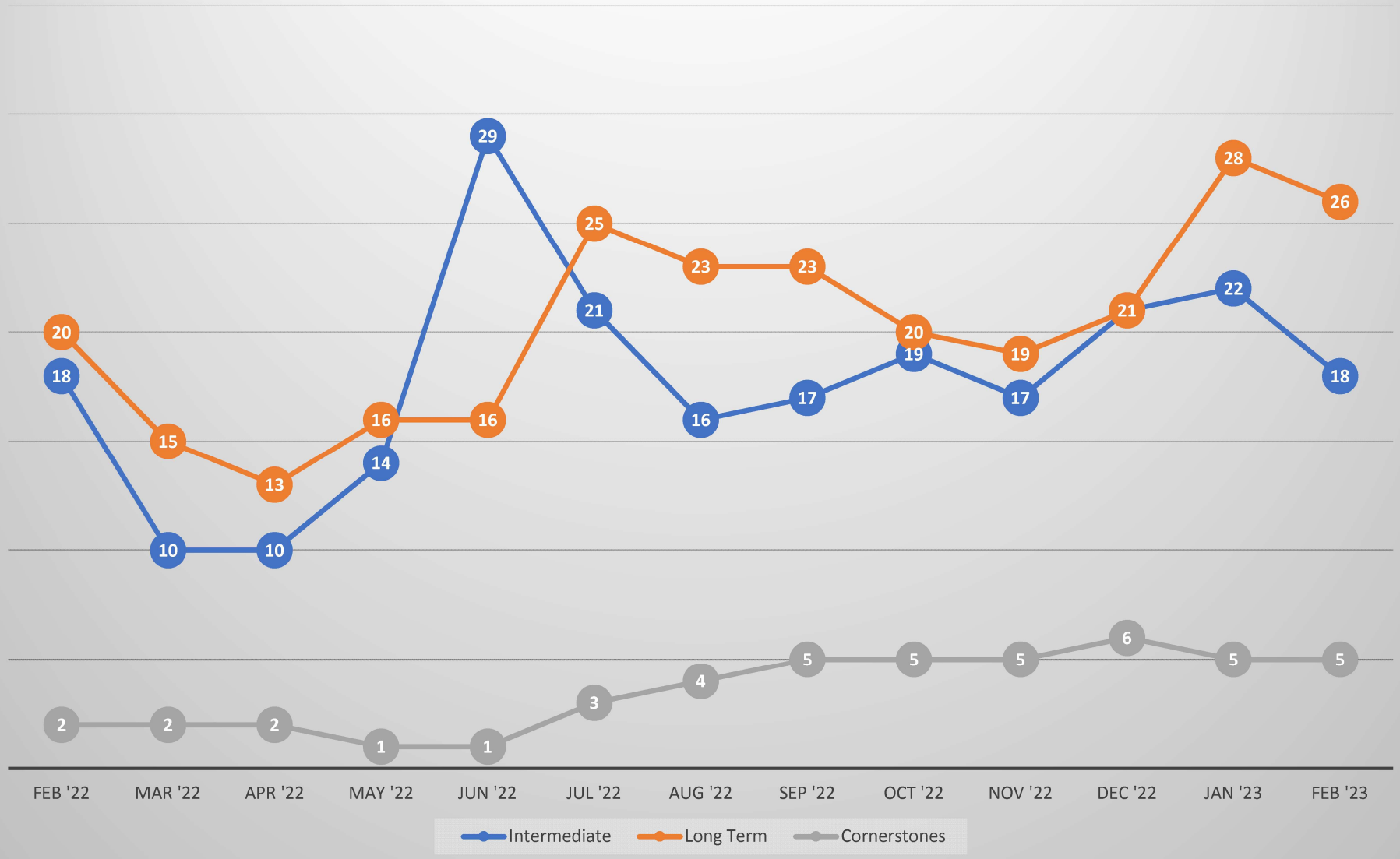
Youth Outpatient Time to Treatment - February 2022 to February 2023



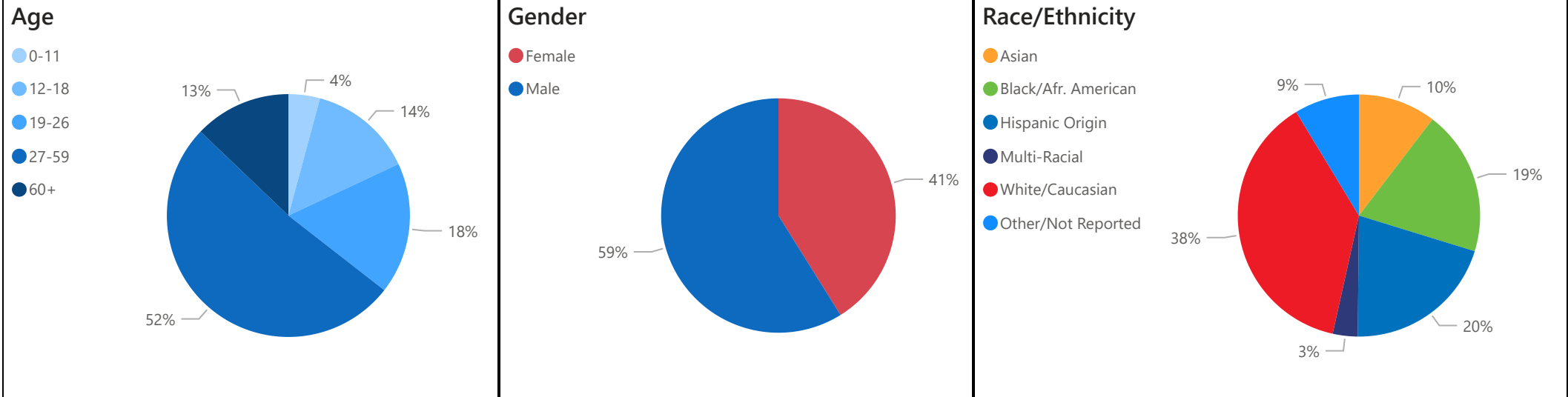
# Youth Who Attended 1st Treatment Appt	52	75	62	69	72	61	65	55	68	66	77	76	77
Average # Days from Assessment to Treatment	35	23	31	32	34	37	33	23	17	17	16	20	16
Average # Days from Assessment to 1st Available / Accepted Appt*	32	21	28	29	30	31	29	18	13	13	12	13	12

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

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

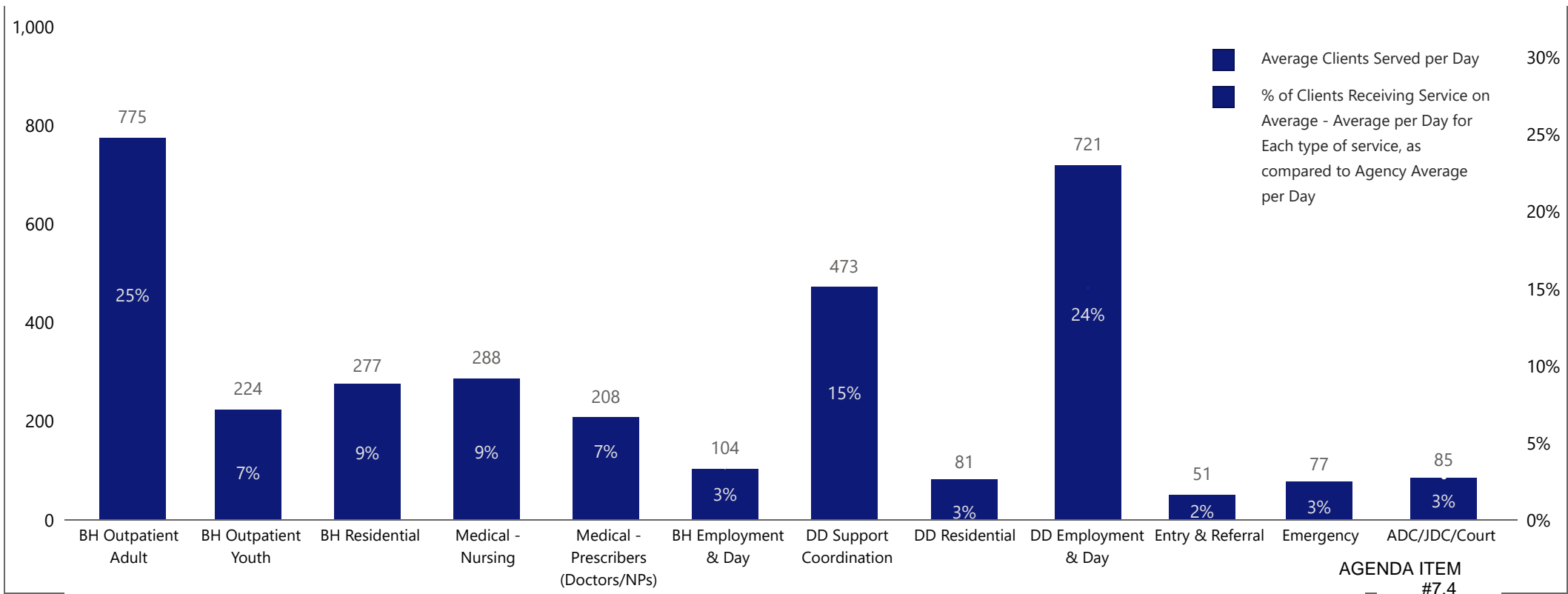


CSB Status Report



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

Agency Average Served per Day in January 2023 = 2,856





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

Service Area	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	8,930	8,854	9,416	9,052	9,162	9,169	8,806	9,137	9,184	9,079	9,234	9,048	9,524	▲ 5.3%	▲ 6.7%	21,090
BH Outpatient Adult	3,115	3,047	3,091	3,058	3,052	3,091	3,067	3,199	3,175	3,191	3,238	3,278	3,308	▲ 0.9%	▲ 6.2%	5,151
BH Outpatient Youth	903	911	951	969	1,001	1,020	955	918	894	928	946	964	992	▲ 2.9%	▲ 9.9%	1,988
BH Residential	436	415	463	458	430	428	422	428	433	442	441	433	435	▲ 0.5%	▼ -0.2%	1,352
Medical - Nursing	1,275	1,226	1,380	1,323	1,228	1,359	1,354	1,418	1,404	1,424	1,307	1,324	1,392	▲ 5.1%	▲ 9.2%	3,699
Medical - Prescribers	2,634	2,553	2,897	2,580	2,645	2,779	2,636	2,805	2,625	2,760	2,664	2,533	2,710	▲ 7.0%	▲ 2.9%	6,571
BH Employment & Day	363	361	379	378	350	351	346	346	355	337	310	307	322	▲ 4.9%	▼ -11.3%	633
DD Support Coordination	2,744	2,529	2,751	2,455	2,535	2,629	2,431	2,524	2,518	2,385	2,520	2,301	2,613	▲ 13.6%	▼ -4.8%	5,042
DD Residential	85	85	85	85	85	85	84	84	84	84	84	84	82	▼ -2.4%	▼ -3.5%	86
DD Employment & Day	917	919	1,024	1,038	1,063	982	976	1,109	1,124	1,145	1,148	1,166	1,151	▼ -1.3%	▲ 25.5%	1,333
Entry & Referral (EAR)	516	611	699	645	620	622	566	600	617	542	523	544	607	▲ 11.6%	▲ 17.6%	4,891
EAR Screenings	294	379	420	396	354	380	362	379	396	383	393	400	449	▲ 12.3%	▲ 52.7%	3,919
EAR Assessments	174	165	206	179	177	160	172	215	233	251	218	240	234	▼ -2.5%	▲ 34.5%	2,272
Emergency	785	841	993	880	935	852	808	915	869	876	869	858	976	▲ 13.8%	▲ 24.3%	6,693
ADC/JDC/ Court	460	488	559	546	540	574	557	609	639	663	628	645	654	▲ 1.4%	▲ 42.2%	2,722

* Monthly variance compares current month to previous month; Yearly variance compares current month to the same month in previous calendar year (Ex: May 2021 compared to May 2020). Number Served Past 12 Months is an unduplicated count of clients served in each area in the 12 months prior to end of the reporting period (ex: June 2021 - May 2021).

Service Definitions

All	Includes all individuals receiving services from the Community Services Board. Includes services for people of all ages who have mental illness, substance use disorders and/or developmental disabilities.
BH Outpatient Adult	Individuals receiving services from adult outpatient behavioral health programs. Includes the following service areas/programs: Behavioral Health Outpatient (BHOP) - MH Outpatient, MH Case Management, SUD Intensive Outpatient, Turning Point, Partial Hospitalization; Intensive Community Treatment - Intensive Case Management, PACT, Discharge Planning, PATH; Jail Diversion; Medication Assisted Treatment. Includes individuals receiving engagement, monitoring and treatment services.
BH Outpatient Youth	Individuals receiving services from youth behavioral health outpatient programs. Includes the following service areas/programs: Youth & Family Outpatient - MH Outpatient, MH Case Management, SUD Outpatient; Youth & Family Intensive - Wraparound Fairfax, Resource Program, Youth Discharge Planning. Includes individuals receiving assessment, monitoring, and treatment services.
BH Residential	Individuals receiving services from behavioral health residential programs. Includes the following service areas/programs: Supportive Community Residential - directly operated and contracted residential services; SUD Residential Treatment - Crossroads, Cornerstones, A New Beginning, New Generations; Youth Residential - Leland House; Wellness Circle Residential Crisis Stabilization, Fairfax Detoxification.
Medical - Nursing	Individuals receiving Nursing services in an outpatient setting.
Medical - Prescribers	Individuals receiving services from a prescriber (psychiatrist or nurse practitioner). Services are provided in a variety of treatment settings, including outpatient, residential, assessment, and emergency services.
BH Employment & Day	Individuals receiving behavioral health individual or group supported employment services.
DD Support Coordination	Individuals receiving developmental support coordination services. Includes individuals receiving targeted case management, monitoring, and assessment services.
DD Residential	Individuals receiving developmental disability residential services. Includes directly operated group homes and apartments, and locally funded contracted residential placements.
DD Employment & Day	Individuals receiving developmental day support services; individual, group, or sheltered employment services; and self-directed services. Includes both waiver and locally-funded services.
Entry & Referral (EAR)	Individuals receiving behavioral health entry and referral services. Includes Adult & Youth walk-in screening and assessment clinical services, case coordination, and call center referrals.
EAR Screenings	Individuals receiving behavioral health screening services at Entry & Referral.
EAR Assessments	Individuals receiving behavioral health assessment services at Entry & Referral.
ADC/JDC/Court	Individuals receiving CSB jail-based or court services. Includes CSB services provided at the Adult Detention Center, Juvenile Detention Center and adult participants in specialty court dockets (Veterans' Docket, Mental Health Docket, Drug Court).

Notes:

Page 1:

- Demographics – Typically little change in demographics over time. Reflects demographic characteristics of all individuals served in the reporting month.
- Average Clients Served per Day by Type of Service – Compares average served per day in each service area to the agency-wide average number served. Individuals may receive more than one type of service per day and totals may be greater than 100%.

Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- All Individuals Served - There was an increase in the overall numbers served compared to the prior month & year, which is partly due to increases in adult & youth behavioral health outpatient, jail-based, and developmental employment & day programs.
- BH Outpatient Adult – The number of individuals served is trending higher over the past few months due to increases in adult mental health outpatient & case management services in the Behavioral Health Outpatient (BHOP) program, medication assisted treatment, and homeless services.
- BH Outpatient Youth – This service area typically sees an increase in referrals and individuals served in the late fall that continues throughout the school year and drops off over the summer months. There is a 10% increase in the number served compared to January 2022.
- BH Residential – The number served is trending lower compared to the prior year due to reductions through attrition in the RIC programs and reductions in some contract placements.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served based on the needs of the clients.
- BH Employment & Day – The number served is trending lower as compared to the prior year. The implementation of a new program model in the Supported Employment program requires reduced caseload sizes and it is anticipated that numbers may remain lower as compared to previous years.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles.
- DD Residential – Includes all individuals served in directly operated residential programs and locally-funded contract placements. The number of individuals served each month is trending lower overall due to reductions in the directly operated group home census and locally funded contract placements through natural attrition. New residential placements through community partners are waiver funded.
- DD Employment & Day – There has been an upward trend in this service area with a 26% increase over the prior year. Developmental employment & day programs have been able to reopen from closures that were necessary during the pandemic, along with new graduate placements and people returning to service who had deferred during the pandemic. This service area experiences some reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral – The number of individuals served overall dipped in October primarily due to the Call Center transition to a phone tree system which allows callers to self-route to the appropriate CSB program staff. The number of clients receiving screening and assessments is trending higher, with significant increases in the number of screenings and assessments provided compared to the prior year.
- Emergency – There is some monthly fluctuation in the demand for Emergency services. All clients who present for services are evaluated by Emergency services staff.
- ADC/JDC/Court – The number of individuals served is trending higher compared to the previous year. The jail census was significantly reduced earlier in the pandemic due to health and safety issues. The number of individuals is also trending higher since August, primarily due to an increase in referrals, including substance use clients receiving medication assisted treatment.

	FY 2023 REVISED Budget	FY 2023 - 8 Months YTD Budget *	FY 2023 Actuals February YTD	Variance from YTD Budget	FY 2023 Projection	FY 2023 Projection vs. FY23 REVISED Budget
Est. Beginning Balance	45,581,191	45,581,191	45,581,191	-	45,581,191	-
F Fairfax City	2,479,063	1,446,120		(1,446,120)	2,479,063	-
F Falls Church City	1,123,651	655,463		(655,463)	1,123,651	-
F State DBHDS	8,451,543	5,634,362	6,154,100	519,738	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	2,702,439	3,950,288	1,247,849	4,053,659	-
V Direct Federal Food Stamps	154,982	103,321	71,780	(31,542)	107,669	(47,313)
V Program/Client Fees	4,296,500	2,864,333	3,408,577	544,244	5,112,866	816,366
V CSA	890,000	593,333	547,241	(46,092)	820,862	(69,138)
V Medicaid Option	8,582,708	5,721,805	8,941,874	3,220,069	13,412,811	4,830,103
V Medicaid Waiver	7,000,000	4,666,667	6,224,699	1,558,033	9,337,049	2,337,049
V Miscellaneous	124,800	83,200	83,200	-	124,800	-
Non-County Revenue	37,156,906	24,471,045	29,381,760	4,910,715	45,023,973	7,867,067
General Fund Transfer	165,445,478	41,361,370	165,445,478	-	165,578,661	-
Total Available	248,183,575	111,413,605	240,408,429	4,910,715	256,183,825	7,867,067
Compensation	101,422,808	62,414,036	59,879,420	2,534,616	97,071,606	4,351,202
Fringe Benefits	42,963,615	26,439,148	25,714,793	724,354	41,686,715	1,276,900
Operating	68,855,754	45,903,836	32,732,089	13,171,747	48,146,567	20,709,186
Recovered Cost (WPFO)	(1,568,760)	(1,045,840)	(858,516)	(187,324)	(1,287,773)	(280,987)
Capital	419,866	279,911	224,138	55,772	336,207	83,659
Transfer Out	10,000,000	10,000,000	10,000,000	-	10,000,000	-
Total Disbursements	222,093,282	143,991,090	127,691,925	16,299,165	195,953,322	26,139,960
Ending Balance	26,090,293	(32,577,485)	112,716,504		60,230,503	
DD MW Redesign Reserve ¹	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve ²	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve ³	50,000	50,000			50,000	
Diversion First Reserve ⁴	5,853,866	4,408,162			4,408,162	
Unreserved Balance	14,886,427				50,472,341	
*** Opioid Settlement Funds	10,152,020	3,384,007	2,134,988	1,249,019	10,152,020	

Fairfax-Falls Church Community Services Board
 Operating Expenditures
 Program Budget vs. Actuals
 February FY23 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)		
	Budget	Actuals	Variance
G761501 - CSB Office of the Deputy Director - Clinical			
<i>G761001003 - Compliance & Risk Management</i>	\$ -	\$ (0)	\$ 0
<i>G761001007 - Informatics</i>	\$ -	\$ 0	\$ (0)
G761501002 - Consumer & Family Affairs	\$ 2,177,906	\$ 1,385,592	\$ 792,314
G761501003 - Medical Services	\$ 14,760,026	\$ 8,003,993	\$ 6,756,034
G761501004 - Opioid Task Force	\$ 4,275,690	\$ 1,617,568	\$ 2,658,122
G761501005 - Utilization Management	\$ 802,444	\$ 376,916	\$ 425,528
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 22,016,066	\$ 11,384,068	\$ 10,631,998
G762001 - Engagement Asmt & Referral Services			
G762001001 - EAR Program Management	\$ 436,230	\$ 258,662	\$ 177,568
G762001002 - Entry, Referral, & Assessment	\$ 3,155,715	\$ 2,023,798	\$ 1,131,917
G762001002 - Entry, Referral, & Assessment	\$ 54,894	\$ 63,282	\$ (8,388)
G762001004 - Wellness Health Promotion Prevention	\$ 2,603,952	\$ 1,109,871	\$ 1,494,081
<i>G761001010 - Office of Deputy Director-Administration</i>	\$ -	\$ 0	\$ (0)
G762001 - Engagement Asmt & Referral Services Total	\$ 6,250,791	\$ 3,455,614	\$ 2,795,177
G762002 - Emergency & Crisis Care Services			
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 217,209	\$ 208,741	\$ 8,468
G762002002 - Adult Crisis Stabilization	\$ 3,789,545	\$ 2,710,522	\$ 1,079,023
G762002002 - Adult Crisis Stabilization	\$ 246,596	\$ 51,922	\$ 194,675
G762002004 - Emergency	\$ 9,671,941	\$ 4,754,614	\$ 4,917,326
G762002 - Emergency & Crisis Care Services Total	\$ 13,925,291	\$ 7,725,800	\$ 6,199,491
G762003 - Residential Treatment & Detoxification Services			
G762003001 - Residential Treatment Program Management	\$ 217,128	\$ 138,987	\$ 78,141
G762003002 - Residential Admissions & Support	\$ 886,315	\$ 605,811	\$ 280,504
G762003003 - A New Beginning	\$ 3,943,739	\$ 2,586,822	\$ 1,356,917
G762003004 - Crossroads Adult	\$ 3,651,188	\$ 2,596,440	\$ 1,054,748
G762003005 - New Generations	\$ 1,624,786	\$ 1,055,574	\$ 569,213
G762003006 - Cornerstones	\$ 2,723,679	\$ 1,343,376	\$ 1,380,303
G762003007 - Residential Treatment Contract	\$ 748,038	\$ 251,682	\$ 496,355
G762003008 - Detoxification Services	\$ 5,011,266	\$ 2,968,438	\$ 2,042,829
G762003 - Residential Treatment & Detoxification Services Total	\$ 18,806,140	\$ 11,547,130	\$ 7,259,010

Fairfax-Falls Church Community Services Board
 Operating Expenditures
 Program Budget vs. Actuals
 February FY23 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)		
	Budget	Actuals	Variance
G762005 - Youth & Family Services			
G762005001 - Youth & Family Program Management	\$ 360,831	\$ 139,712	\$ 221,119
G762005002 - Youth & Family Outpatient	\$ 6,826,684	\$ 4,294,071	\$ 2,532,613
G762005004 - Youth Resource Team	\$ 1,813,250	\$ 1,325,709	\$ 487,541
G762005005 - Wraparound Fairfax	\$ 940,399	\$ 545,070	\$ 395,329
G762005006 - Court Involved Youth	\$ 542,945	\$ 436,539	\$ 106,406
G762005009 - Youth & Family Contract	\$ 817,091	\$ 251,025	\$ 566,066
G762005 - Youth & Family Services Total	\$ 11,301,200	\$ 6,992,127	\$ 4,309,073
G762006 - Diversion & Jail-Based Services			
G762006002 - Jail Diversion	\$ 2,804,691	\$ 2,757,573	\$ 47,118
G762006003 - Forensic Services	\$ 2,697,595	\$ 1,126,445	\$ 1,571,150
G762006 - Diversion & Jail-Based Services Total	\$ 5,502,286	\$ 3,884,018	\$ 1,618,268
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs			
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 220,622	\$ 176,399	\$ 44,223
G763001002 - Adult Outpatient & Case Management	\$ 14,562,734	\$ 9,342,562	\$ 5,220,172
G763001005 - Adult Partial Hospitalization	\$ 1,313,674	\$ 825,888	\$ 487,786
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 16,097,030	\$ 10,344,849	\$ 5,752,181
G763002 - Support Coordination Services			
G763002001 - Support Coordination Program Management	\$ 220,819	\$ 101,457	\$ 119,362
G763002002 - Support Coordination	\$ 13,339,821	\$ 7,965,464	\$ 5,374,357
G763002003 - Support Coordination Contracts	\$ 620,857	\$ 468,927	\$ 151,929
G763002 - Support Coordination Services Total	\$ 14,181,497	\$ 8,535,848	\$ 5,645,649
G763003 - Employment & Day Services			
G763003001 - Employment & Day Program Management	\$ 2,688,349	\$ 2,832,855	\$ (144,506)
G763003002 - Behavioral Health Emp & Day Direct	\$ 803,561	\$ 402,038	\$ 401,523
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,677,283	\$ 1,690,085	\$ 987,198
<i>G763003003 - Behavioral Health Emp & Day Contract</i>	\$ 202,855		
G763003005 - ID Emp & Day Contract	\$ 23,892,344	\$ 5,675,028	\$ 18,217,316
G763003006 - ID Emp & Day Self-Directed	\$ 2,554,548	\$ 2,215,888	\$ 338,659
G763003 - Employment & Day Services Total	\$ 32,818,939	\$ 12,815,895	\$ 19,800,189
G763004 - Assisted Community Residential Services			

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals
February FY23 YTD

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)		
	Budget	Actuals	Variance
G763004001 - Assist Community Residential Prog Mgmt	\$ 176,768	\$ 92,642	\$ 84,126
G763004002 - Asst Comm Residential Direct	\$ 10,122,368	\$ 6,077,517	\$ 4,044,851
G763004003 - Asst Comm Residential Contract	\$ 4,669,385	\$ 2,390,339	\$ 2,279,046
G763004004 - Stevenson Place	\$ 1,163,008	\$ 547,442	\$ 615,567
G763004 - Assisted Community Residential Services Total	\$ 16,131,529	\$ 9,107,939	\$ 7,023,590
G763005 - Supportive Community Residential Services			
G763005001 - Support Community Residential Prog Mgmt	\$ 1,191,048	\$ 787,255	\$ 403,793
G763005002 - Supportive Residential Direct	\$ 2,320,368	\$ 1,287,942	\$ 1,032,425
G763005003 - RIC	\$ 3,230,599	\$ 2,262,389	\$ 968,211
<i>G763005003 - RIC</i>	\$ 44,285		\$ 44,285
<i>G763005006 - Beacon Hill</i>	\$ 48,811	\$ (0)	\$ 48,811
G763005008 - New Horizons	\$ 1,626,802	\$ 68,517	\$ 1,558,285
G763005009 - Support Community Residential Contract	\$ 3,564,860	\$ 1,761,102	\$ 1,803,759
G763005 - Supportive Community Residential Services Total	\$ 12,026,773	\$ 6,167,205	\$ 5,859,568
G763006 - Intensive Community Treatment Svcs			
G763006001 - ICT Program Management	\$ 169,030	\$ 146,752	\$ 22,278
<i>G763006001 - ICT Program Management</i>	\$ 130,547	\$ (0)	\$ 130,547
G763006003 - Assertive Community Treatment	\$ 1,905,379	\$ 1,196,972	\$ 708,407
G763006004 - Intensive Case Management	\$ 2,901,855	\$ 1,644,680	\$ 1,257,175
G763006004 - Intensive Case Management	\$ 1,806,741	\$ 353,837	\$ 1,452,905
<i>G763006005 - Discharge Planning</i>	\$ 160,326	\$ (0)	\$ 160,326
G763006008 - Outreach	\$ 604,494	\$ 337,623	\$ 266,871
G763006 - Intensive Community Treatment Svcs Total	\$ 7,678,373	\$ 3,679,865	\$ 3,998,508
Program Budget Total	\$ 176,735,917	\$ 95,640,357	\$ 80,892,704
Non-Program Budget Total¹	\$ 45,405,798	\$ 32,049,769	\$ 13,356,028
TOTAL FUND	\$ 222,141,714	\$ 127,690,126	\$ 94,248,733

Comments

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