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

Andrew Scalise, Chair

**Thursday, August 22, 2024, 4:00 PM**

Sharon Bulova Center for Community Health

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

### **MEETING AGENDA**

- |   |                                     |
|---|-------------------------------------|
| 1. Meeting Called to Order                        | Andrew Scalise                      |
| 2. Roll Call, Audibility and Preliminary Motions  | Andrew Scalise                      |
| 3. Matters of the Public                          | Andrew Scalise                      |
| 4. Amendments to the Meeting Agenda               | Andrew Scalise                      |
| 5. Approval of the June 20, 2024, Meeting Minutes | Andrew Scalise                      |
| 6. Administrative Operations Report Status        | Jean Post                           |
| 7. Clinical Operations Report                     | Barbara Wadley-Young &<br>Abbey May |
| 8. Financial Status                               | Elif Ekingen                        |
| A. Modified Fund Statement                        |                                     |
| B. FX-FC CSB Expenditures-Budget vs. Actuals      |                                     |
| 9. Open Discussion                                | Andrew Scalise                      |
| 10. Adjournment                                   |                                     |

*Meeting materials are posted online at [www.fairfaxcounty.com/municipal-services-board/board/archives](http://www.fairfaxcounty.com/municipal-services-board/board/archives) or may be requested by contacting Sameera Awan at 703-324-7827 or at [Sameera.Awan@fairfaxcounty.gov](mailto:Sameera.Awan@fairfaxcounty.gov)*

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT  
COMMITTEE MEETING MINUTES  
JUNE 20, 2024**

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 Andrew Scalise called the meeting to order at 5:22 PM

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

**PRESENT:**       **BOARD MEMBERS:** ACTING COMMITTEE CHAIR ANDREW SCALISE; DAN SHERRANGE; CAPTAIN DANIEL WILSON; PATRICIA ZISSIOS; KAREN ABRAHAM; BETTINA LAWTON

**ABSENT:**       **BOARD MEMBERS:** EVAN JONES

**Also present:** Deputy Director of Clinical Operations Abbey May, Deputy Director of Clinical Operations Barbara Wadley-Young, Chief Financial Officer Elif Ekingen, Director of Medical Services Dr. Debra O’Beirne and Board Clerk Sameera Awan.

**3. Matters of the Public**

None were presented.

**4. Amendments to the Meeting Agenda**

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

**5. Approval of Minutes**

The minutes from the May 16, 2024, Fiscal Oversight Committee Meeting were presented for review and revision. As directed by the committee chair, a comparative analysis was conducted to identify any errors in wording. No errors were detected.

**MOTION TO ADOPT MAY 16, 2024, MEETING MINUTES AS AMENDED WAS MOVED BY COMMITTEE MEMBER DAN SHERRANGE, SECONDED BY COMMITTEE MEMBER BETTINA LAWTON.**

**THE MOTION TO ADOPT WAS APPROVED BY DAN SHERRANGE, ANDREW SCALISE, KAREN ABRAHAM AND BETTINA LAWTON AND CAPTAIN DANIEL WILSON.**

## **6. Administrative Operations Report**

**Chief Financial Officer Elif Ekingen** presented the CSB Human Resources Positions Vacancy Report during Agenda Item #6.1, revealing that there are currently 157 vacancies as of this pay period, down to 143. Over the last six months, 36 positions were added, 19 of which are now filled, representing 53% of the new positions. Four positions have operators assigned, four have start dates, and the remaining nine are under recruitment, accounting for 25% of the overall positions. Additionally, seven new positions were added as part of the approved budget and are ready as of July 1st.

These seven positions are not included in the 143 vacancies but bring the number up to 48 as of this Monday, June 17<sup>th</sup>. Specifically, there has been an increase from 13 to 17 positions in Support Coordination, due to new additions in the Support Coordination area and entry assessment and referral, where two new positions have been established and funded by grants. Emergency services vacancies have decreased from 13 to 10 since May. Some positions were updated at the last meeting. The realignment has resulted in 16 HR manager positions, seven non-merit positions, and two merit vacancies, corresponding to a 12.5% merit vacancy rate. As of today, all HR positions are filled.

The CSB Human Resources Managing Director, Jennifer Wright, has started her role. Jennifer holds a Juris Doctor (J.D.) degree and joins from the Virginia Department of Social Services (DSS) Human Resources Department, where she led Human Resource Compliance efforts. Her strategic leadership in Employee Relations, Compliance, and Quality Assurance has been exemplary. Jennifer revamped DSS Performance Management processes, authored legislation codifying background check requirements for social service providers and implemented complex staff training standards.

## **7. Clinical Operations Report**

**Deputy Director of Clinical Operations Barbara Wadley-Young** presented the Adult Behavioral Health Outpatient (BHOP) Time to Treatment report. The report indicated that the overall average time to treatment for adults increased from an average of 13 days in March to 17 days for the first available appointment. This increase is attributed to a significant rise in the number of orientations and referrals at one of the two sites in April, leading to an uptick in wait times.

The teams closely monitor the situation and work to balance staff support across the different locations better. Despite the increased wait time, 81% of appointments are being offered within 14 days, the highest average in the past year. Efforts are being made to ensure people are referred to the right programs, taking into account changes in some intensive outpatient programs. This ensures that the clock starts ticking at the right time for their treatment.

**Deputy Director of Clinical Operations Abbey May** presented the Residential Treatment Service Capacity Report. The report indicated a slight increase in youth time to treatment, with the average time rising from 30 days to 32 days for the first available appointment. Furthermore, 42% of appointments were offered within 10 business days, a decrease from 47% in April. It was

noted in a previous team meeting that new staff members may not be documenting the first available appointments correctly, which could be affecting the reported time to treatment. Efforts are underway to address these training issues and ensure accurate data entry.

There is interest in observing the impact of the new youth teams being established over the next few months, with a goal of reducing wait times. For SUD (substance use disorder) residential utilization, the figures remain largely the same, although there has been a slight decrease in long-term residential placements. Feedback from the teams indicated several unexpected administrative discharges due to rule violations, such as bringing drugs into the program, which has influenced these numbers.

Regarding the consolidation plan, the project management process has begun for three key projects: the consolidation of Cornerstones, the development of the Rapid Admissions Team, and the Outpatient 1.0 ASAM (American Society for Addiction Medicine) level of care. The management team is working on assigning managers and supervisors to various programs. The next step will involve addressing staff-level assignments and honoring preferences where possible while ensuring all positions are filled to establish the new teams effectively. The immediate priority is the Rapid Admissions Team, which is essential for quickly processing admissions.

**Deputy Director of Clinical Operations Abbey May** presented the CSB Status Report and Quarterly Performance Measures. The overall number of individuals served increased by 3%. Notable increases were observed in Youth Outpatient, Support Coordination, Employment and Day services, and Medication-assisted Treatment (MAT) community service programs. Specifically, behavioral health outpatient services showed a 5% increase compared to the previous year. There were also increases in BHOP, mental health case management, outpatient therapy, MAT, and assertive community treatment (ACT) services.

Behavioral health residential services decreased by 10% from the prior year, attributed to reductions in contracted services and program attrition. Behavioral health employment and day services experienced a 16% increase compared to last year, mainly due to a rise in mental health individual-supported employment. Developmental Disabilities (DD) employment and day services also trended upward with a 6% increase, driven by new graduate placements.

In Entry and Referral services, there was a 13% increase in the number of individuals receiving screening services over the past few months. The entry and referral team has been piloting a new model to enhance efficiency, reduce client wait times, and focus on screenings to quickly identify clients who need further assessment or connection to community resources. Emergency services have been trending upward recently, partly due to increased demand and the expansion of the Co-Responder program.

## **8. Financial Status**

**Chief Financial Officer Elif Ekingen** delivered the staff report, providing insights into the Modified Fund Statement and the Expenditures-Budget vs. Actuals Financial Reports. On the revenue side,

revenue collections from cities exceeded projections. The State has provided a \$2.5 million compensation increase in funding, and the federal grant block grant money is expected to be \$350,000 more than budgeted. Overall, fee collections will be higher than budgeted, with actual revenues amounting to approximately \$11.5 million above the budgeted figures.

Regarding expenditures, budget adjustments made to accommodate new hires affected compensation and benefits, although not all positions have been filled to date. There was also a \$3 million shift in expenses related to program adjustments. The financial outlook for the next year is expected to be different, with anticipated budget reductions impacting on operating costs and compensation. The year-end balance is projected to be approximately \$70 million, an increase from the starting balance of \$61 million and above the budgeted ending balance of \$48 million.

**9. Adjournment**

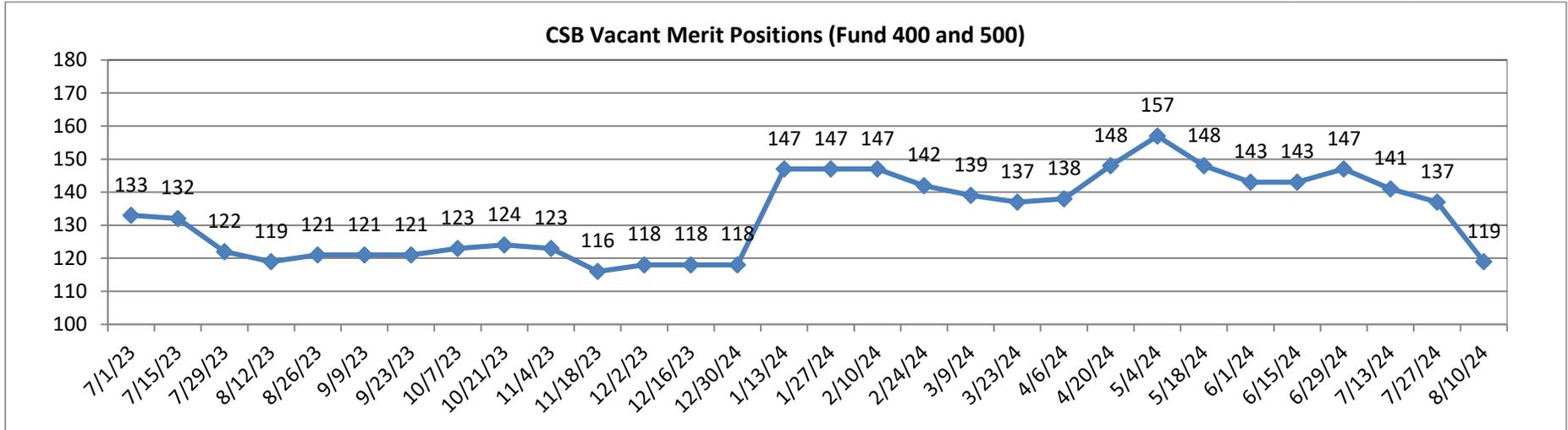
A motion to adjourn the meeting was made by Committee Member Bettina Lawton and seconded by Committee Member Dan Sherrange. The motion was approved unanimously, and the meeting was adjourned at 6:42 PM.

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Date Approved

Clerk to the Board

DRAFT

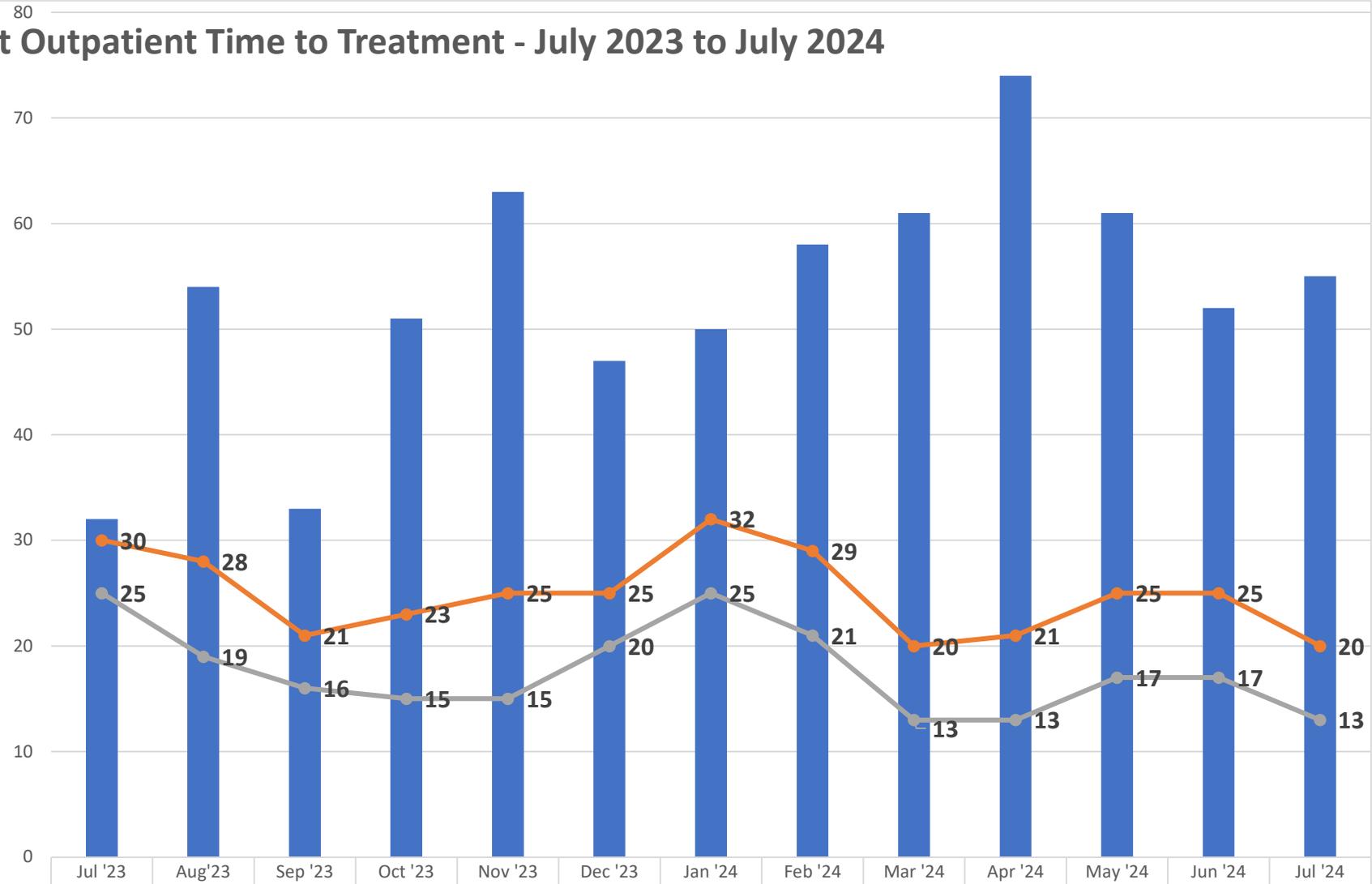


\*Note: Increases in vacancies partially attributed to the establishment of 18 positions in January 2024, plus 10 established in April, another 8 in May, and 9 in June.

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

Division	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May /Jun	July		August		
												Count	Details	Count	Details	
Emergency Svcs/MCU	10	10	9	10	11	11	12	13	12	13	10	7	3 CIS	5	1 CIS	
													2 Peer Support Spec		2 Peer Support Spec	
													2 BHS II		2 BHS II	
BHOP	11	11	10	8	7	8	10	9	10	9	9	6	3 BHS II	6	3 BHS II	
													1 BHS I		1 BHS I	
													2 BH Sr Clin		2 BH Sr Clin	
Youth & Family – Outpatient Svcs	5	7	5	4	4	4	17	18	18	20	17	16	8 BH Sr Clin	13	8 BH Sr Clin	
													5 BHS II		4 BHS II	
													1 BH Supv			
													1 BH Mgr			
													1 Peer Support Spec		1 Peer Support Spec	
Support Coordination	10	7	7	6	5	7	10	8	6	13	17	24	22 DDS II	20	18 DDS II	
													2 DDS III		2 DDS III	
Jail & Court-Based Svcs	8	8	5	6	8	9	13	12	9	14	11	9	6 BHS II	8	4 BHS II	
													1 BHS I		1 BHS I	
													1 BH Sr Clin		2 BH Sr Clin	
													1 BH Supv		1 BH Supv	
EAR	3	1	2	1	1	1	1	1	1	0	2	2	2	1	1	1 BH Sr Clin

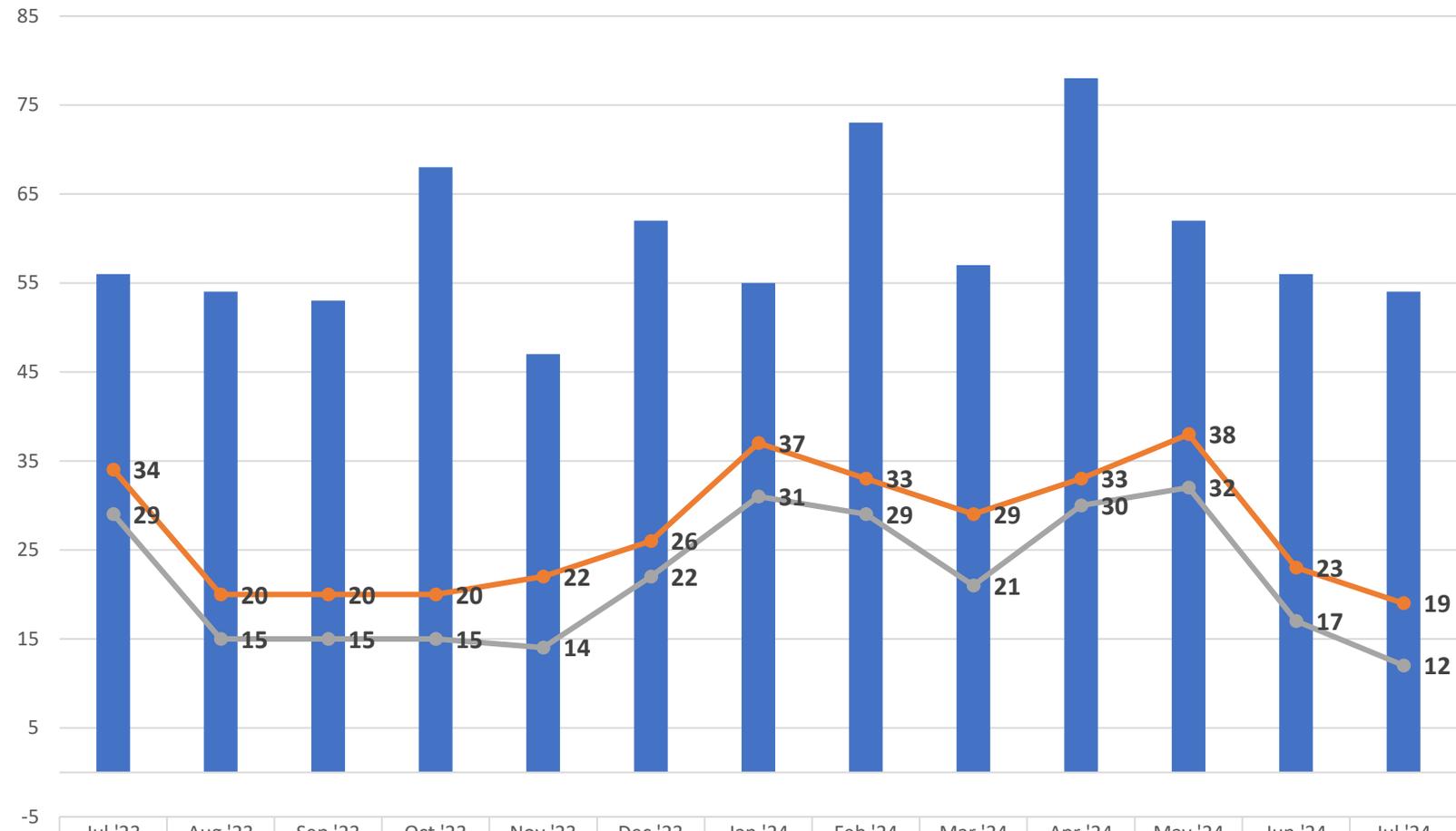
## Adult Outpatient Time to Treatment - July 2023 to July 2024



<span style="color: blue;">■</span> # Adults Who Attended 1st Treatment Appt	32	54	33	51	63	47	50	58	61	74	61	52	55
<span style="color: orange;">—●—</span> Average # Days from Assessment to Treatment	30	28	21	23	25	25	32	29	20	21	25	25	20
<span style="color: grey;">—●—</span> Average # Days from Assessment to 1st Available / Accepted Appt*	25	19	16	15	15	20	25	21	13	13	17	17	13

\*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 - July 2023 to July 2024



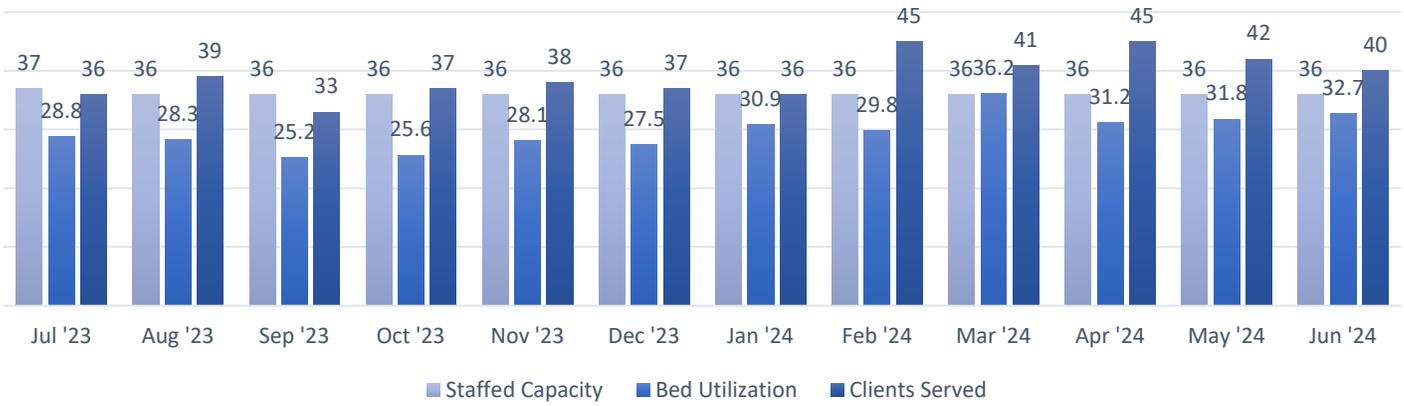
	Jul '23	Aug '23	Sep '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	Jul '24
# Youth Who Attended 1st Treatment Appt	56	54	53	68	47	62	55	73	57	78	62	56	54
Average # Days from Assessment to Treatment	34	20	20	20	22	26	37	33	29	33	38	23	19
Average # Days from Assessment to 1st Available / Accepted Appt*	29	15	15	15	14	22	31	29	21	30	32	17	12

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

# FY 2024 SUD Residential Capacity & Utilization by Month

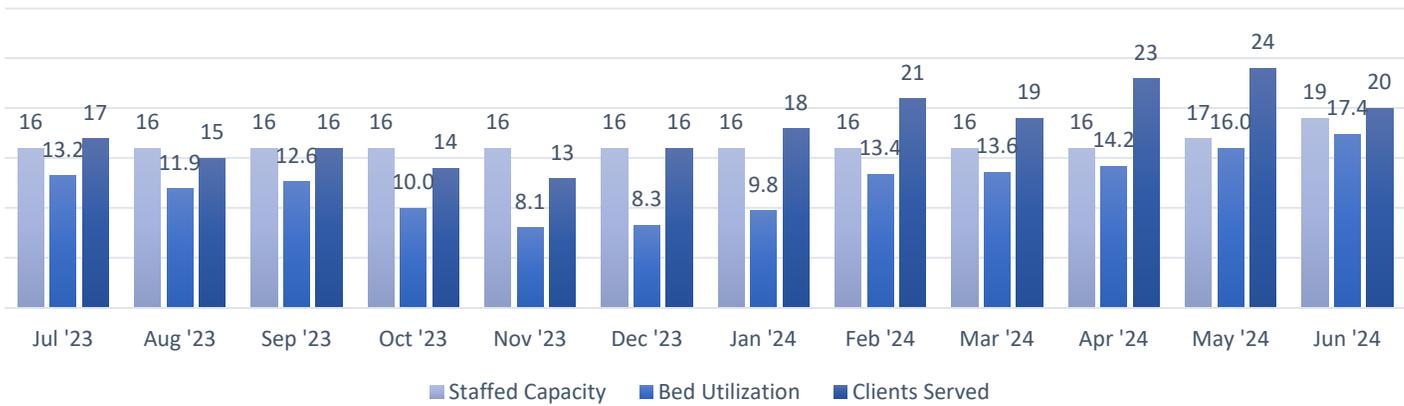
## Long Term Residential Bed Capacity & Utilization

Licensed Capacity = 77 beds



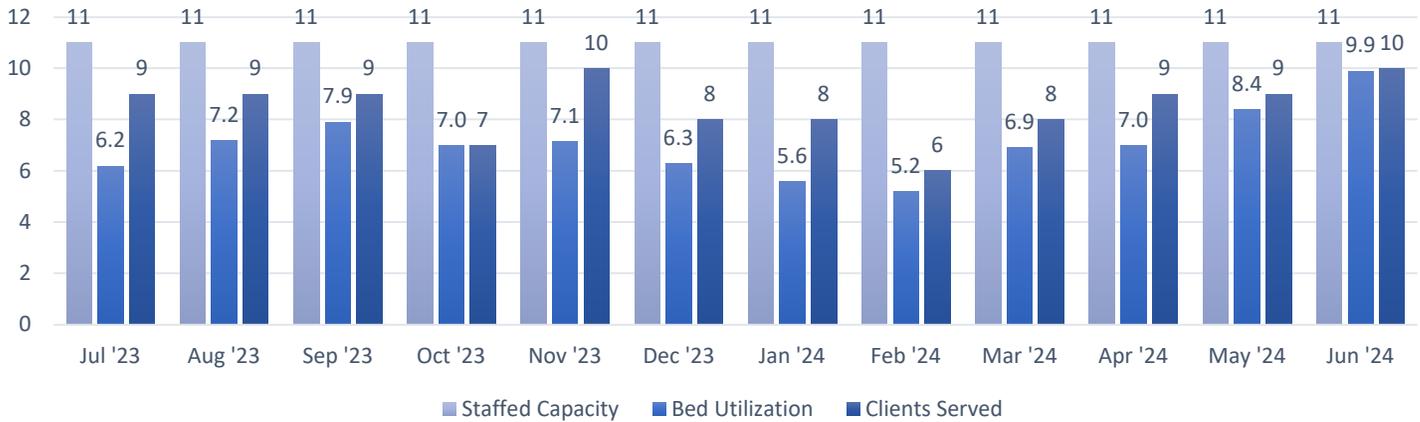
## Intermediate Residential Bed Capacity & Utilization

Licensed Capacity = 35 beds

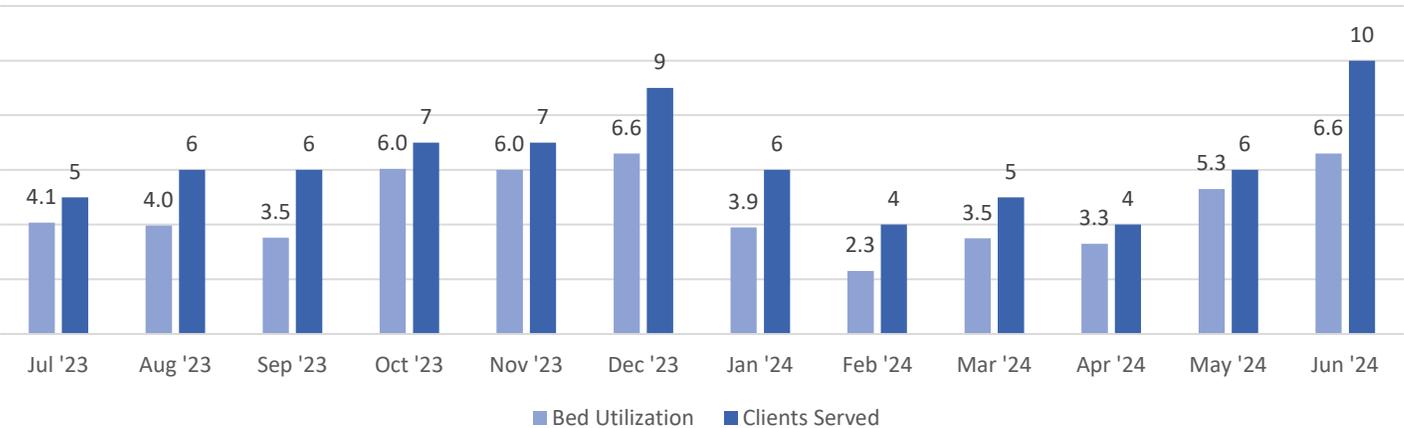


## Cornerstones Residential Bed Capacity & Utilization

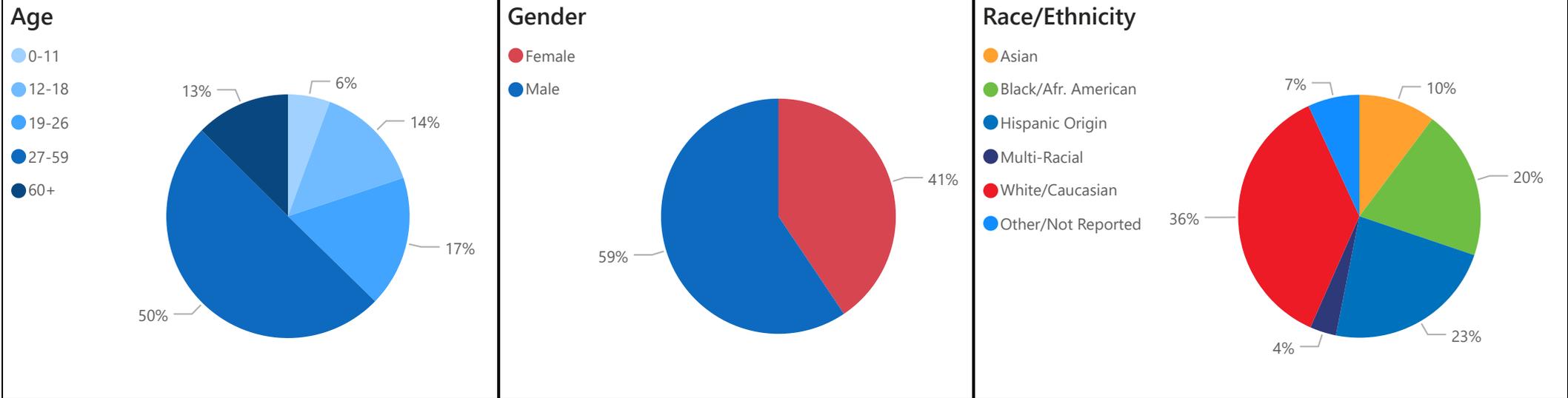
Licensed Capacity = 16 beds



## Contract Bed Utilization

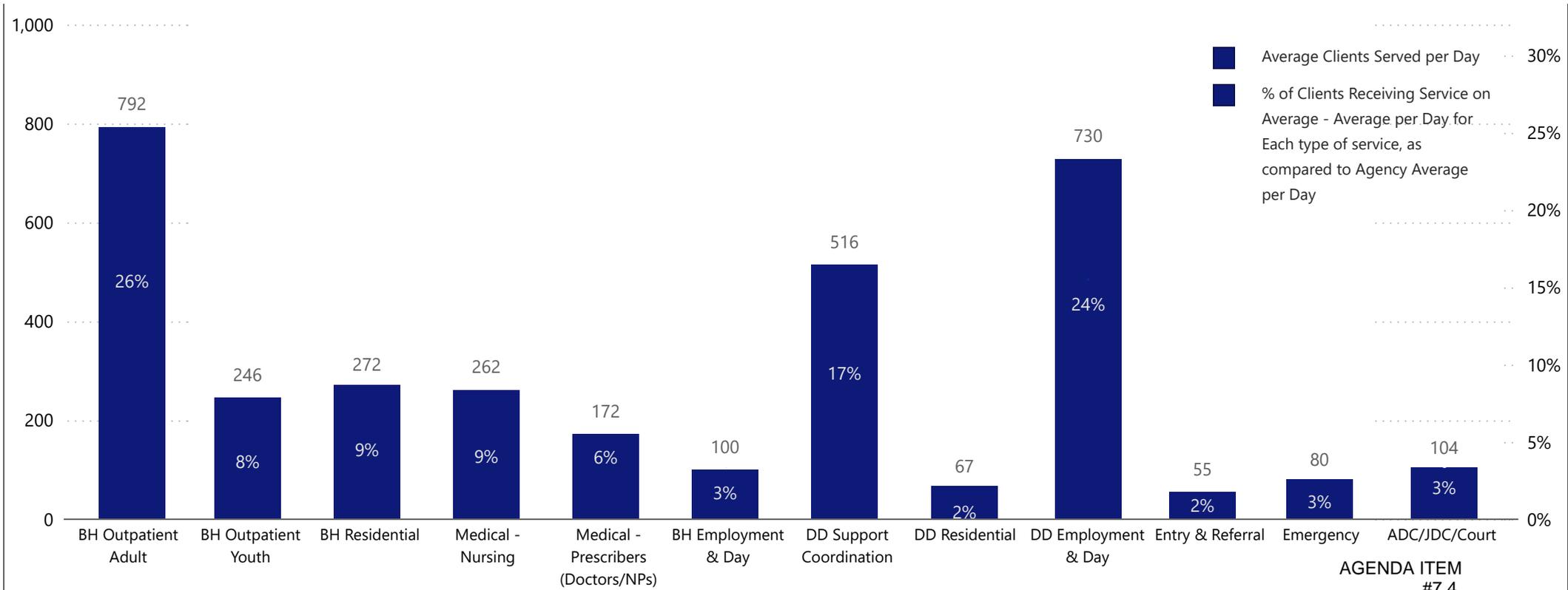


# CSB Status Report



## Average Clients Served per Day by Type of Service - June 2024

Agency Average Served per Day in June 2024 = 2,928





## Individuals Served by Month by Type of Service Jun'23 - Jun'24

Service Area	Jun'23	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mar'24	Apr'24	May'24	Jun'24	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,677	9,245	9,746	9,682	9,748	9,432	9,392	9,735	9,730	9,730	9,974	9,808	9,467	-3.5%	-2.2%	22,641
BH Outpatient Adult	3,258	3,227	3,294	3,149	3,220	3,217	3,209	3,343	3,354	3,375	3,428	3,397	3,375	-0.6%	3.6%	5,716
BH Outpatient Youth	1,166	1,070	1,064	1,046	1,070	1,078	1,074	1,113	1,142	1,136	1,147	1,116	1,072	-3.9%	-8.1%	2,109
BH Residential	445	438	437	423	446	419	409	415	421	414	412	416	424	1.9%	-4.7%	1,435
Medical - Nursing	1,316	1,405	1,416	1,385	1,453	1,378	1,314	1,381	1,366	1,449	1,444	1,359	1,374	1.1%	4.4%	3,604
Medical - Prescribers	2,569	2,490	2,680	2,416	2,680	2,446	2,339	2,593	2,579	2,534	2,573	2,546	2,314	-9.1%	-9.9%	6,390
BH Employment & Day	322	317	324	269	294	315	306	317	308	329	354	356	362	1.7%	12.4%	683
DD Support Coordination	2,734	2,544	2,862	2,800	2,693	2,603	2,616	2,741	2,730	2,725	2,760	2,717	2,650	-2.5%	-3.1%	5,345
DD Residential	79	79	79	79	78	78	78	78	76	75	75	75	67	-10.7%	-15.2%	79
DD Employment & Day	1,075	1,068	1,177	1,198	1,213	1,215	1,211	1,192	1,203	1,209	1,213	1,190	1,114	-6.4%	3.6%	1,353
Entry & Referral (EAR)	743	659	748	738	649	653	571	608	668	656	718	642	594	-7.5%	-20.1%	5,632
EAR Screenings	490	450	486	483	430	452	381	437	463	480	509	451	414	-8.2%	-15.5%	4,543
EAR Assessments	151	134	174	171	164	202	147	200	196	188	199	181	174	-3.9%	15.2%	2,047
Emergency	891	839	947	997	1,051	937	1,005	1,067	1,031	1,001	1,068	1,059	984	-7.1%	10.4%	7,322
ADC/JDC/ Court	602	546	622	685	696	621	614	652	638	699	701	729	624	-14.4%	3.7%	2,934

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

## Service Definitions

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

### Notes:

#### Page 1:

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

#### Page 2:

- Numbers reported show the unduplicated number of clients served in each service area. Individuals may receive multiple services each month within a service area and may receive more than one type of service each month.
- The Monthly Variance compares the reporting month to the prior month. The Yearly Variance compares the reporting month to the same month in the previous calendar year.
- All Individuals Served – The number of individuals served overall has decreased by 2% compared to the prior year. There have been recent increases in adult behavioral health outpatient, developmental support coordination, employment & day, medication assisted treatment, and emergency services programs, along with some decreases in residential programs that are reducing program census through attrition.
- BH Outpatient Adult – The number of individuals served has been trending higher over the past several months, with a 4% increase as compared to the prior year, partly due to increases in adult mental health case management & outpatient therapy, substance use intensive outpatient services, medication assisted treatment, and ACT 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.
- BH Residential – The number of individuals served has decreased compared to June 2023 partly due to decreases in contracted residential supportive services and reductions through attrition in the Residential Intensive Care (RIC) program. There is a 2% increase compared to May 2024, with additional individuals served in the SUD residential programs.
- 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 of individuals served has been trending higher over the past several months, with a 12% increase as compared to the prior year, partly due to increases in the Supported Employment program as they've been able to fill vacant positions.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. The number of individuals served has leveled off over the past few months and is expected to increase in the future due to the allocation of additional waivers in the upcoming year.
- 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 and new waivers. New residential placements through community partners are waiver funded.
- DD Employment & Day – There has been an upward trend in this service area with a 4% increase over the prior year due to new graduate placements. This service area experiences reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral – The number of individuals receiving screening services has been trending higher with the implementation of their new model but has decreased in May and June 2024 due to lower demand for services for youth and adults. Entry & Referral is piloting a new model with the goal of improving efficiency, reducing client wait times, and placing focus on screenings to more quickly identify clients who need to move forward to an assessment, or link them to community resources when appropriate.
- Emergency – There is monthly fluctuation in the demand for Emergency services. All individuals who present for services are evaluated by Emergency services staff. There have been increases in the individuals served in recent months and a 10% increase compared to last year due to the expansion of the Co-Responder program and increased demand for Emergency Services.
- ADC/JDC/Court – The number of individuals served has increased by over 3% compared to the prior year but decreased by 14% compared to May 2024 primarily due to a reduction in individuals served at the Adult Detention Center due to staffing.

## FUND STATEMENT

YTD - July 31, 2024 (8.33%)	FY 2025 Adopted Budget (1)	FY 2025 YTD Budget * (2)	FY 2025 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2025 Projection (4)	FY 2025 Projection vs Budget (4-1)
<b>Beginning Balance</b>	<b>48,192,397</b>	<b>48,192,397</b>	<b>48,192,397</b>	-	<b>48,192,397</b>	-
F Fairfax City	2,479,063	-	-	-	2,610,453	131,390
F Falls Church City	1,123,651	-	-	-	1,183,205	59,554
F State DBHDS **	8,451,543	704,295	3,981,231	3,276,936	13,441,543	4,990,000
F Federal Pass Thru SAPT Block Grant	4,053,659	337,805	0	(337,805)	4,687,492	633,833
V Direct Federal Food Stamps	154,982	12,915	-	(12,915)	154,982	-
V Program/Client Fees	4,296,500	358,042	438,345	80,304	5,260,145	963,645
V CSA Pooled Funds	890,000	74,167	54,395	(19,772)	890,000	-
V Medicaid Option	8,582,708	715,226	1,096,680	381,454	13,160,159	4,577,451
V Medicaid Waiver	8,838,728	736,561	784,029	47,468	9,408,349	569,621
V Miscellaneous	124,800	10,400	-	(10,400)	124,800	-
Non-County Revenue	38,995,634	2,949,410	6,354,680	3,405,270	50,921,127	11,925,493
General Fund Transfer In	181,435,866	175,995,187	181,435,866	5,440,679	181,435,866	-
<b>Total Available</b>	<b>268,623,897</b>	<b>227,136,994</b>	<b>235,982,943</b>	<b>8,845,949</b>	<b>280,549,390</b>	<b>11,925,493</b>
Compensation	118,724,988	9,132,691	4,181,213	(4,951,478)	118,580,861	(144,127)
Fringe Benefits	52,381,534	4,029,349	1,944,632	(2,084,717)	52,575,528	193,994
Operating	56,422,256	4,701,855	3,321,267	(1,380,588)	56,422,256	-
Recovered Cost (WPFO)	(1,568,760)	(130,730)	-	130,730	(1,568,760)	-
Capital	28,735	2,395	(5,852)	(8,246)	28,735	-
Transfer Out	-	-	-	-	-	-
<b>Total Disbursements</b>	<b>225,988,753</b>	<b>17,735,559</b>	<b>9,441,260</b>	<b>(8,294,300)</b>	<b>226,038,621</b>	<b>49,868</b>
<b>Ending Balance</b>	<b>42,635,144</b>	<b>209,401,435</b>	<b>226,541,684</b>	<b>17,140,249</b>	<b>54,510,770</b>	<b>11,875,626</b>
Opioid Use Epidemic Reserve <sup>1</sup>	10,000,000				10,000,000	
Diversion First Reserve <sup>2</sup>	7,839,174				7,839,174	
Youth Mental Health Crisis Care Center Reserve <sup>3</sup>	15,000,000				15,000,000	
<b>Unreserved Balance<sup>4</sup></b>	<b>9,795,970</b>				<b>21,671,596</b>	

\* FY 2025 YTD Budget for Revenues and Expenditures are prorated based on the remaining months in the fiscal year.

\*\* State revenue includes an aggregate increase of \$4,990,000 for salary and fringe costs in FY 2025.

F Fixed Annual Allocations

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

1 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.

2 The Diversion First Reserve represents one-time savings realized since FY 2017 that will be appropriated as part of a future budget process based on priorities identified by the Board of Supervisors.

3 The Youth Mental Health Crisis Care Center Reserve provides funding to purchase or lease a facility for youth mental health services, consistent with the Board of Supervisor's FY 2024-FY 2025 Budget Guidance.

4 The Unreserved Balance fluctuates based on specific annual program requirements

**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2025 (as of July 31, 2024)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	8.3%	Variance	91.7%
<b>G761501 - CSB Office of the Deputy Director - Clinical</b>					
G761501002 - Recovery Services	\$ 2,071,473	\$ 52,450		\$ 2,019,022	
G761501003 - Medical Services	\$ 17,139,035	\$ 459,756		\$ 16,679,279	
G761501004 - Opioid Task Force	\$ 4,606,543	\$ 99,844		\$ 4,506,699	
G761501005 - Utilization Management	\$ 945,793	\$ 26,412		\$ 919,381	
G761501006 - Nursing Services	\$ -	\$ 416,055		\$ (416,055)	
<b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>	<b>\$ 24,762,843</b>	<b>\$ 1,054,518</b>	<b>4.3%</b>	<b>\$ 23,708,326</b>	<b>95.7%</b>
<b>G762001 - Engagement Asmt &amp; Referral Services</b>					
G762001001 - EAR Program Management	\$ 487,484	\$ 16,888		\$ 470,596	
G762001002 - Entry, Referral, & Assessment	\$ 3,592,605	\$ 178,323		\$ 3,414,283	
G762001003 - Outreach	\$ 61,306	\$ 4,374		\$ 56,932	
G762001004 - Wellness Health Promotion Prevention	\$ 2,812,540	\$ 82,609		\$ 2,729,931	
<b>G762001 - Engagement Asmt &amp; Referral Services Total</b>	<b>\$ 6,953,935</b>	<b>\$ 282,194</b>	<b>4.1%</b>	<b>\$ 6,671,741</b>	<b>95.9%</b>
<b>G762002 - Emergency &amp; Crisis Care Services</b>					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 244,103	\$ 16,808		\$ 227,295	
G762002002 - Adult Crisis Stabilization	\$ 4,323,166	\$ 171,507		\$ 4,151,660	
G762002003 - Detoxification & Diversion	\$ 274,913	\$ 5,086		\$ 269,827	
G762002004 - Emergency	\$ 10,628,307	\$ 408,183		\$ 10,220,124	
<b>G762002 - Emergency &amp; Crisis Care Services Total</b>	<b>\$ 15,470,489</b>	<b>\$ 601,584</b>	<b>3.9%</b>	<b>\$ 14,868,905</b>	<b>96.1%</b>
<b>G762003 - Residential Treatment &amp; Detoxification Services</b>					
G762003001 - Residential Treatment Program Management	\$ 239,068	\$ 9,816		\$ 229,252	
G762003002 - Residential Admissions & Support	\$ 995,960	\$ 45,342		\$ 950,618	
G762003003 - A New Beginning	\$ 4,900,095	\$ 178,692		\$ 4,721,404	
G762003004 - Crossroads Adult	\$ 4,802,936	\$ 151,665		\$ 4,651,271	
G762003005 - New Generations	\$ 1,794,689	\$ 111,407		\$ 1,683,282	
G762003006 - Cornerstones	\$ 3,033,556	\$ 106,312		\$ 2,927,245	
G762003007 - Residential Treatment Contract	\$ 778,266	\$ (33,417)		\$ 811,683	
G762003008 - Detoxification Services	\$ 5,802,123	\$ 102,211		\$ 5,699,912	
<b>G762003 - Residential Treatment &amp; Detoxification Services Total</b>	<b>\$ 22,346,694</b>	<b>\$ 672,028</b>	<b>3.0%</b>	<b>\$ 21,674,666</b>	<b>97.0%</b>
<b>G762005 - Youth &amp; Family Services</b>					
G762005001 - Youth & Family Program Management	\$ 404,135	\$ 9,042		\$ 395,093	

**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2025 (as of July 31, 2024)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	8.3%	Variance	91.7%
G762005002 - Youth & Family Outpatient	\$ 7,589,759	\$ 311,481		\$ 7,278,278	
G762005004 - Youth Resource Team	\$ 1,994,102	\$ 82,539		\$ 1,911,563	
G762005005 - Wraparound Fairfax	\$ 1,041,958	\$ 37,787		\$ 1,004,171	
G762005006 - Court Involved Youth	\$ 616,773	\$ 33,502		\$ 583,271	
G762005009 - Youth & Family Contract	\$ 1,016,954	\$ 1,255		\$ 1,015,699	
<b>G762005 - Youth &amp; Family Services Total</b>	<b>\$ 12,663,681</b>	<b>\$ 475,607</b>	<b>3.8%</b>	<b>\$ 12,188,074</b>	<b>96.2%</b>
<b>G762006 - Diversion &amp; Jail-Based Services</b>					
G762006002 - Jail Diversion	\$ 3,390,673	\$ 216,011		\$ 3,174,662	
G762006003 - Forensic Services	\$ 3,168,684	\$ 59,203		\$ 3,109,481	
<b>G762006 - Diversion &amp; Jail-Based Services Total</b>	<b>\$ 6,559,357</b>	<b>\$ 275,214</b>	<b>4.2%</b>	<b>\$ 6,284,143</b>	<b>95.8%</b>
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,179	\$ 9,224		\$ 191,955	
G763001002 - Adult Outpatient & Case Management	\$ 16,372,285	\$ 542,149		\$ 15,830,136	
G763001005 - Adult Partial Hospitalization	\$ 1,449,302	\$ 56,198		\$ 1,393,104	
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>	<b>\$ 18,022,766</b>	<b>\$ 607,571</b>	<b>3.4%</b>	<b>\$ 17,415,195</b>	<b>96.6%</b>
<b>G763002 - Support Coordination Services</b>					
G763002001 - Support Coordination Program Management	\$ 246,287	\$ 2,930		\$ 243,357	
G763002002 - Support Coordination	\$ 17,494,988	\$ 587,585		\$ 16,907,403	
G763002003 - Support Coordination Contracts	\$ 683,137	\$ 58,778		\$ 624,360	
<b>G763002 - Support Coordination Services Total</b>	<b>\$ 18,424,413</b>	<b>\$ 649,293</b>	<b>3.5%</b>	<b>\$ 17,775,120</b>	<b>96.5%</b>
<b>G763003 - Employment &amp; Day Services</b>					
G763003001 - Employment & Day Program Management	\$ 3,109,790	\$ 2,613,830		\$ 495,960	
G763003002 - Behavioral Health Emp & Day Direct	\$ 849,026	\$ 7,926		\$ 841,100	
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,484,126	\$ 11,124		\$ 2,473,002	
G763003005 - ID Emp & Day Contract	\$ 14,360,907	\$ (142,181)		\$ 14,503,088	
G763003006 - ID Emp & Day Self-Directed	\$ 2,457,430	\$ 268,870		\$ 2,188,559	
<b>G763003 - Employment &amp; Day Services Total</b>	<b>\$ 23,261,279</b>	<b>\$ 2,759,569</b>	<b>11.9%</b>	<b>\$ 20,501,710</b>	<b>88.1%</b>
<b>G763004 - Assisted Community Residential Services</b>					
G763004001 - Assist Community Residential Prog Mgmt	\$ 199,244	\$ (5)		\$ 199,249	
G763004002 - Asst Comm Residential Direct	\$ 11,424,675	\$ 362,742		\$ 11,061,934	

**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2025 (as of July 31, 2024)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	8.3%	Variance	91.7%	
G763004003 - Asst Comm Residential Contract	\$ 4,958,473	\$ (131,029)		\$ 5,089,502		
G763004004 - Stevenson Place	\$ 1,165,940	\$ 66,231		\$ 1,099,709		
<b>G763004 - Assisted Community Residential Services Total</b>	<b>\$ 17,748,332</b>	<b>\$ 297,939</b>	1.7%	<b>\$ 17,450,393</b>		98.3%
<b>G763005 - Supportive Community Residential Services</b>						
G763005001 - Support Community Residential Prog Mgmt	\$ 1,339,824	\$ 49,591		\$ 1,290,233		
G763005002 - Supportive Residential Direct	\$ 4,422,570	\$ 88,088		\$ 4,334,482		
G763005003 - RIC	\$ 3,642,637	\$ 133,010		\$ 3,509,627		
G763005009 - Support Community Residential Contract	\$ 2,526,100	\$ 30		\$ 2,526,070		
<b>G763005 - Supportive Community Residential Services Total</b>	<b>\$ 11,994,003</b>	<b>\$ 270,720</b>	2.3%	<b>\$ 11,723,284</b>		97.7%
<b>G763006 - Intensive Community Treatment Svcs</b>						
G763006001 - ICT Program Management	\$ 190,816	\$ 16,348		\$ 174,468		
G763006003 - Assertive Community Treatment	\$ 2,138,672	\$ 89,794		\$ 2,048,879		
G763006004 - Intensive Case Management	\$ 3,230,277	\$ 94,916		\$ 3,135,362		
G763006005 - Discharge Planning	\$ 1,135,901	\$ 125,147		\$ 1,010,754		
G763006008 - Outreach	\$ 675,026	\$ 25,564		\$ 649,462		
<b>G763006 - Intensive Community Treatment Svcs Total</b>	<b>\$ 7,377,439</b>	<b>\$ 351,768</b>	4.8%	<b>\$ 7,025,671</b>		95.2%
<b>Program Budget Total</b>	<b>\$ 185,585,232</b>	<b>\$ 8,298,003</b>	4.5%	<b>\$ 177,287,229</b>		95.5%
<b>Non-Program Budget Total<sup>1</sup></b>	<b>\$ 40,403,521</b>	<b>\$ 1,143,257</b>	2.8%	<b>\$ 39,254,744</b>		97.2%
<b>TOTAL FUND</b>	<b>\$ 225,988,753</b>	<b>\$ 9,441,260</b>	4.2%	<b>\$ 216,541,974</b>		95.8%

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