

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

**Andrew Scalise, Chair**

**Thursday, December 12, 2024, 4:00 PM**

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

### **MEETING AGENDA**

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|--|---|
| 1. Meeting Called to Order   | <b>Andrew Scalise</b>                           |
| 2. Roll Call, Audibility, and Preliminary Motions                      | <b>Andrew Scalise</b>                           |
| 3. Matters of the Public   | <b>Andrew Scalise</b>                           |
| 4. Amendments to the Meeting Agenda                                    | <b>Andrew Scalise</b>                           |
| 5. Approval of the October 17, 2024 Fiscal Oversight Committee Minutes | <b>Andrew Scalise</b>                           |
| 6. Administrative Operations Report Status                             | <b>Jean Post</b>                                |
| 7. Clinical Operations Report  | <b>Barbara Wadley-Young &amp;<br/>Abbey May</b> |
| 8. Financial Status Report   | <b>Elif Ekingen</b>                             |
| a. Modified Fund Statement   |   |
| b. Fairfax-Falls Church CSB Expenditures – Budget vs. Actuals          |   |
| 9. Open Discussion   | <b>Andrew Scalise</b>                           |
| 10. Adjournment  | <b>Andrew Scalise</b>                           |

**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 Shayla Coleman at 703-324-8691 or at [CSBBoardClerk@fairfaxcounty.gov](mailto:CSBBoardClerk@fairfaxcounty.gov).**

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD  
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES  
NOVEMBER 14, 2024**

The CSB Fiscal Oversight Committee met in regular session at the Sharon Bulova Center located at 8221 Willow Oaks Corporate Drive, Room 3-314 West, Fairfax, VA 22031.

**1. Meeting Called to Order**

Committee Chair Andrew Scalise called the meeting to order at 4:06 PM.

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

**PRESENT:**      **BOARD MEMBERS:** COMMITTEE CHAIR ANDREW SCALISE; DAN SHERRANGE; EVAN JONES; KAREN ABRAHAM; PATRICIA ZISSIOS; BETTINA LAWTON

**ABSENT:**      **BOARD MEMBERS:** CAPTAIN DANIEL WILSON

**Also present:** Deputy Director of Administrative Operations, Jean Post; Deputy Director of Clinical Operations, Abbey May; Director of Medical Services, Dr. Debra O’Beirne; Chief Financial Officer Elif Ekingen; Director of Analytics & Evaluation, Linda Mount, and Board Clerk Sameera Awan.

**3. Matters of the Public**

No matters 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 Fiscal Oversight Committee Meeting held on November 14, 2024, were presented for review and revision.

**COMMITTEE MEMBER BETTINA LAWTON MOTION TO ADOPT THE MINUTES ON THE NOVEMBER 14, 2024, FISCAL COMMITTEE MEETING AS AMENDED. THIS MOTION WAS SECONDED BY COMMITTEE MEMBER KAREN ABRAHAM.**

**THE MOTION TO ADOPT WAS APPROVED BY DAN SHERRANGE, KAREN ABRAHAM, ANDREW SCALISE, PATRICIA ZISSIOS, AND EVAN JONES.**

## **6. Administrative Operations Report**

**Deputy Director of Administrative Operations Jean Post** presented the CSB Human Resources Positions Vacancy Report (referring to Agenda Item #6.1). The first table highlights the number of agency vacancies by pay period. The vacancy count has decreased from 119 to 108 due to two factors: the team's hard work in expediting onboarding processing and the removal of six discontinued merit positions.

The report also noted that vacancies have increased in the Behavioral Health Outpatient Program (BHOP) and decreased in Support Coordination. In the Human Resources (HR) department, there are 17 merit positions with 2 vacancies, both tied to new positions established through workforce planning and active recruitment. In Data Analytics, there are 3 vacancies, two are newly vacated, and one is in active recruitment.

On the Budget, Revenue Management, and Compliance and Risk Management teams there are 27 positions with 2 vacancies. Both vacancies are pending prior workforce planning efforts, requiring coordination with the Department of Human Resources.

The turnover report showed that, for FY24, the merit position turnover rate was 10.79% (rounded to 11%). For FY25, the rate has risen to 20.7% reflecting 43 separations, including 29 resignations, 8 retirements, 3 transfers out, 1 separation by the CSB, and 2 classified as "other." 21 individuals participated in the exit survey, amounting to approximately 50% completion rate. Cited reasons include supervision and management (1 individual); and significantly higher pay (7 individuals). No specific trends have emerged as a primary reason for separation. When asked if they would recommend the CSB as an employer, 76% of respondents said yes, exceeding the national average of 68%. Similarly, when asked if they would consider returning to the agency in the future, 76% said yes, compared to the national mean of 60%.

## **7. Clinical Operations Report**

**Deputy Director of Clinical Operations Abbey May** presented the Adult Behavioral Health Outpatient (BHOP) and the Youth Outpatient Time-to-Treatment reports, referencing Agenda Items #7.1 and #7.2. Adult BHOP reported positive progress as the overall term of outreach decreased from 12 days in September to 11 days ;76% of clients were offered an appointment within 14 days. While the report indicated a slight increase in BHOP vacancies, there has been significant recruitment activity, with nine offer letters extended.

In Youth Outpatient the time-to-treatment metrics also look promising. The average wait time remained steady at 10 days until the first available appointment;87% of clients were offered an appointment within 14 days, marking the lowest wait time in 13 months. However, referrals for youth services have slightly decreased. Notably, the suicide assessment typically administered in schools often leads to an increased referrals, so changes are anticipated in the near future.

**Director of Analytics & Evaluation Linda Mount** presented the CSB Status Report and Quarterly Performance Measures, focusing on data from September, as referenced in Agenda Item #7.4.

Overall, the numbers have remained relatively stable, as there were increases in some programs offsetting decreases in others.

In adult behavioral health, there have been increases in outpatient services, developmental disabilities (DD) support coordination, employment and day services, medication-assisted treatment (MAT), and emergency services; this 8% increase compared to last year, driven primarily by adult BHOP, MAT, the ACT program, and peer services. These are balanced by decreases in residential programs, reducing their census through attrition. behavioral health outpatient services typically drop in numbers during the summer. However, there has been an increase in youth receiving MAT and peer services compared with this time last year, while the demand for mental health outpatient and case management services has decreased. There is a 6% decrease in behavioral health residential services, partly due to reductions in contracted residential support and services through attrition. However, there have been increases in substance use disorder (SUD) residential programs. In the Research-Intensive Care Program, the numbers are steady. Behavioral health employment and day services have been trending upward, showing a 26% increase compared to last year. This growth is primarily from the Supported Employment Program, which is filling vacancies that existed last year. Developmental disabilities (DD) residential services are trending downward as directly operated group homes reduce their census and transition individuals to waivers. DD employment and day services have remained steady, with a slight dip over the summer, but are now at typical levels.

Entry and referral numbers have been trending higher, with increased demand across adult and youth services. Although there was a drop over the summer, compared to July 2024, screenings and assessments have actually increased by over 22%.

Emergency services have seen a 4% increase compared to last year, reflecting increased demand. The Co-Responder Program has expanded, and more individuals are being served through the Community Response Team.

Lastly, the numbers for the Juvenile Detention Center and Health Detention services have decreased slightly, with a minimal drop in the number of individuals served, representing a 4% decrease compared to last year.

## **8. Financial Status**

**Chief Financial Officer Elif Ekingen** presented updates on the Modified Fund Statement and the Expenditures-Budget vs. Actuals Financial Reports, as outlined in Agenda Item #8.1. Quarterly payments were reflected on the revenue side, with income projections in the last column. These figures represent the amount that has been billed and collected, and they also serve as the expected year-end actual numbers. Other revenue items are tied to service charges, with a moderate to conservative forecast in place. While these numbers may increase, this is not a cause for concern, as the forecast is simply a budgeting estimate for the fiscal year-end. Including state income and city-related increases, the projected year-end revenue is expected to slightly exceed the budget of \$11 million.

**9. Adjournment**

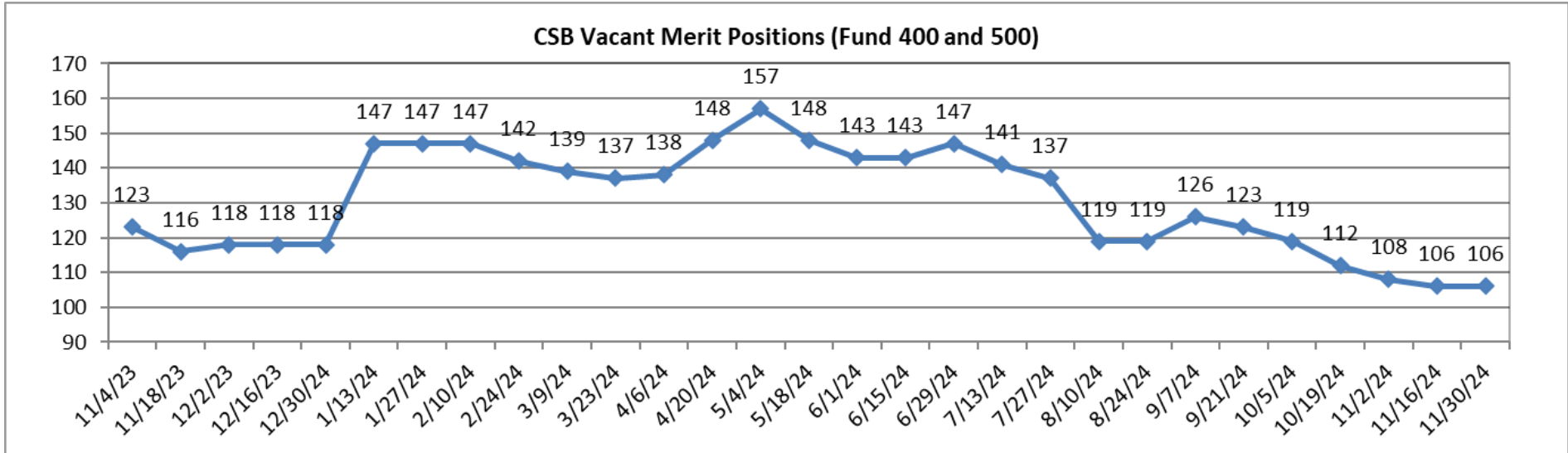
COMMITTEE CHAIR ANDREW SCALISE MOTIONED TO ADJOURN THE MEETING AT 5:45 PM.

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Date Approved

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Clerk to the Board

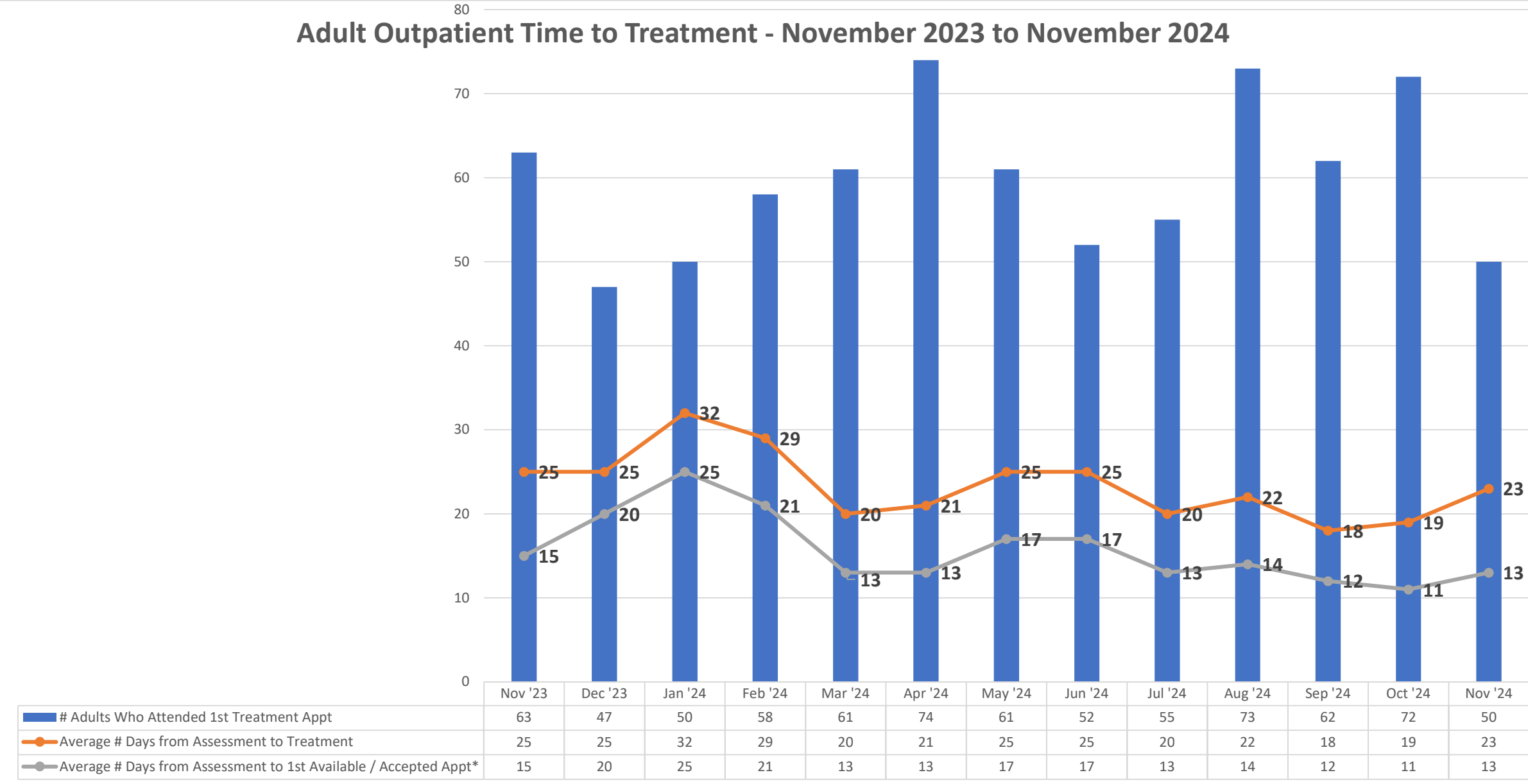


\*Note: Increases in vacancies partially attributed to the establishment of 18 positions in January 2024, plus 10 established in April, another 8 in May, and 9 in June.

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

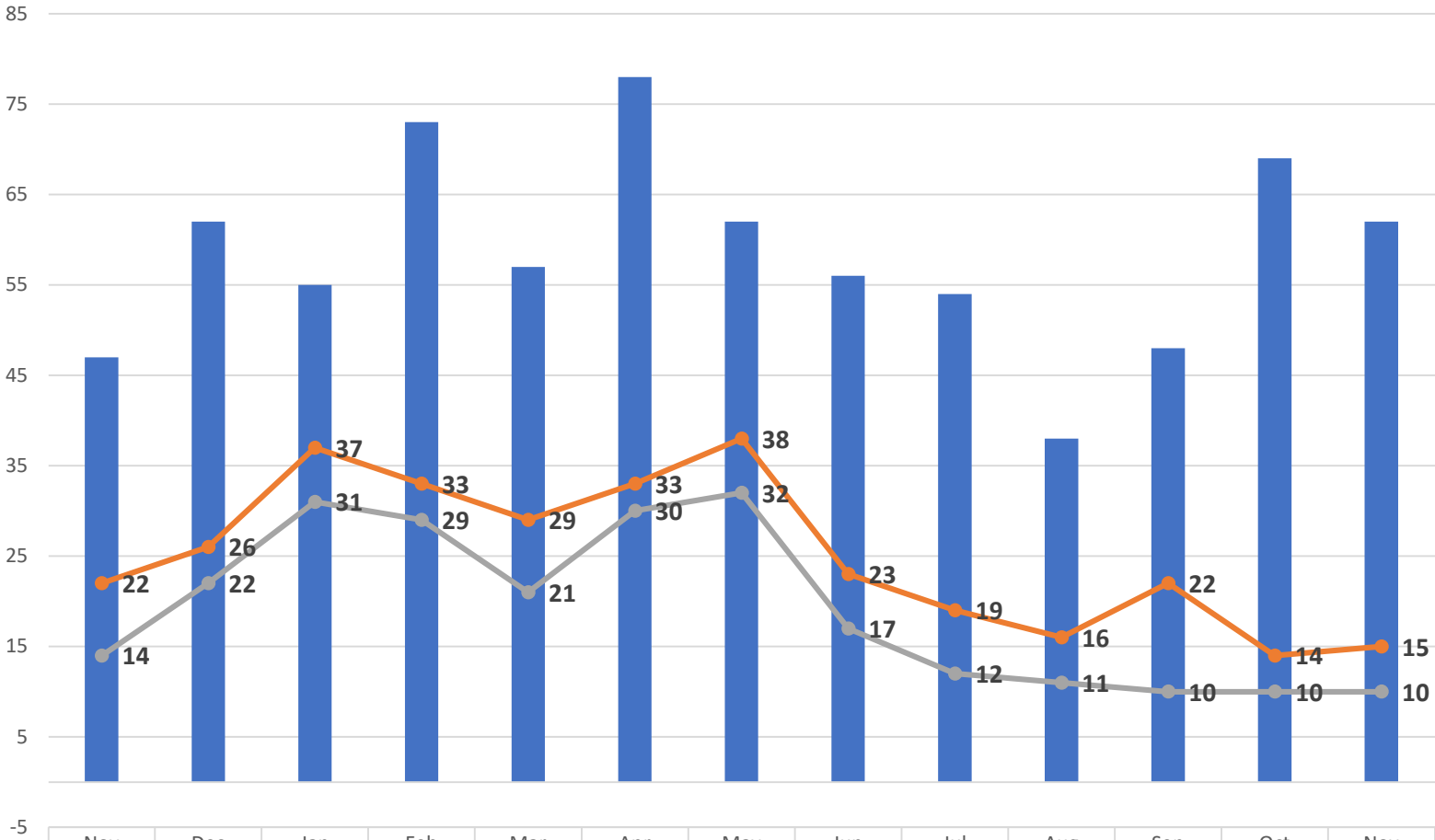
Division	Nov	Dec	Jan	Feb	Mar	Apr	May /Jun	Jul	Aug	Sep	Oct	November		December	
Emergency Svcs/MCU	11	11	12	13	12	13	10	7	5	5	5	1 CIS	5	2 CIS	
												2 Peer Support Spec		2 Peer Support Spec	
												2 BHS II		1 BHS II	
BHOP	7	8	10	9	10	9	9	6	6	9	4	4 BHS II	8	1 BHS II	
														1 BH Supv	
												4 BH Sr Clin		4 BH Sr Clin	
Youth & Family – Outpatient Svcs	4	4	17	18	18	20	17	16	13	11	8	3 BH Sr Clin	8	2 BH Sr Clin	
												4 BHS II		5 BHS II	
												1 Peer Support Spec		1 Peer Support Spec	
Support Coordination	5	7	10	8	6	13	17	24	20	19	19	14 DDS II	14	13 DDS II	
Jail & Court-Based Svcs	8	9	13	12	9	14	11	9	8	11	8	2 BHS II	8	1 BHS II	
												3 BH Sr Clin		2 BH Sr Clin	
														1 BHS I	
												1 Peer Support Spec		1 Peer Support Spec	
												2 BH Supv		2 BH Supv	
EAR	1	1	1	1	1	0	2	2	1	1	2	1 BHS II	2	1 BHS II	
												1 BH Sr Clin		1 BH Sr Clin	

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



\*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 - November 2023 to November2024



# Youth Who Attended 1st Treatment Appt	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	Jul '24	Aug '24	Sep '24	Oct '24	Nov '24
Average # Days from Assessment to Treatment	22	26	37	33	29	33	38	23	19	16	22	14	15
Average # Days from Assessment to 1st Available / Accepted Appt*	14	22	31	29	21	30	32	17	12	11	10	10	10

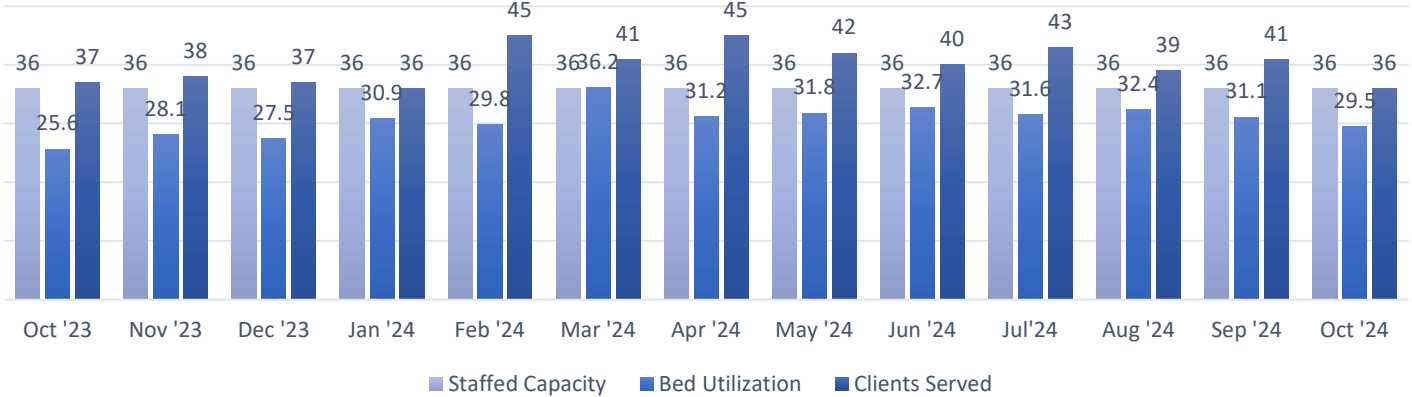
\*Average number of days from Assessment to Date of First Available Appointment (if known) OR from Assessment to Date of First Accepted Appointment



SUD Residential Capacity & Utilization by Month - October 2023 to October 2024

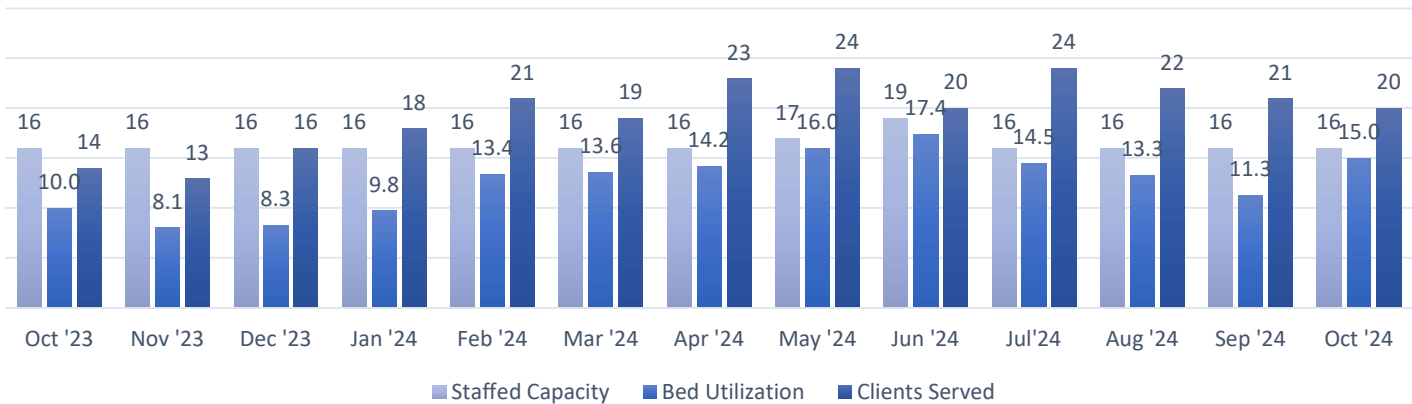
Long Term Residential Bed Capacity & Utilization

Licensed Capacity = 77 beds



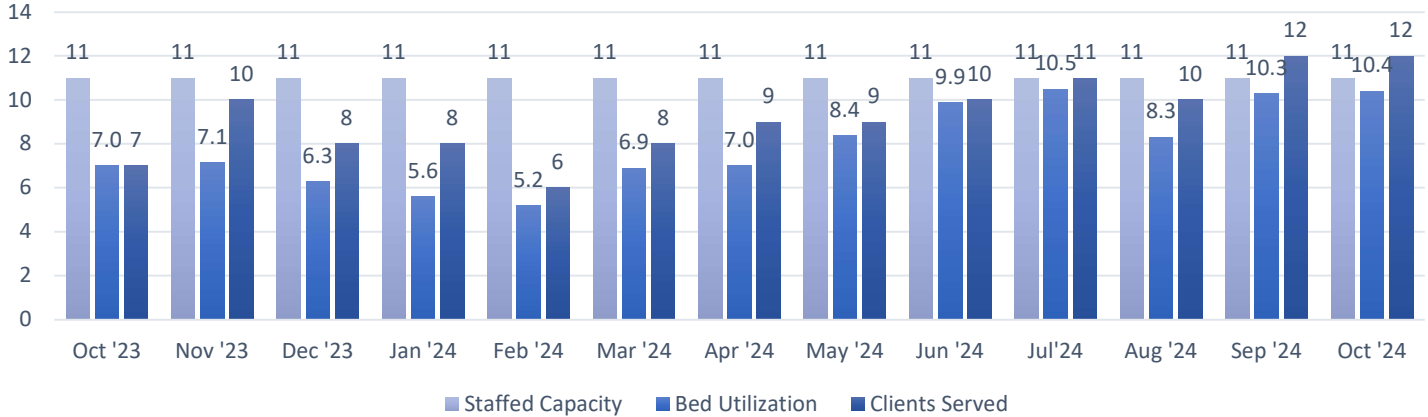
Intermediate Residential Bed Capacity & Utilization

Licensed Capacity = 35 beds

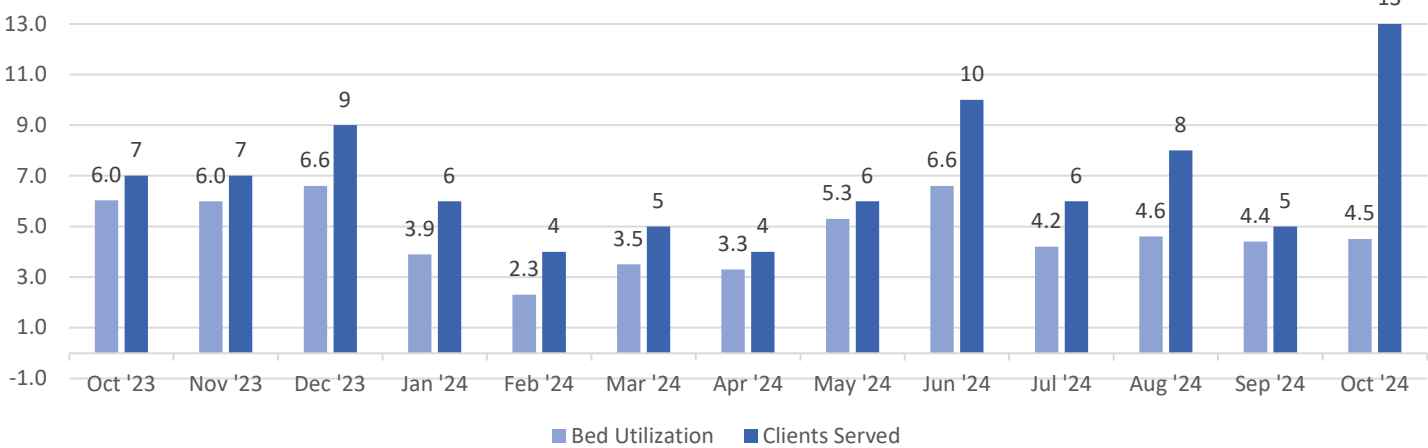


Cornerstones Residential Bed Capacity & Utilization

Licensed Capacity = 16 beds

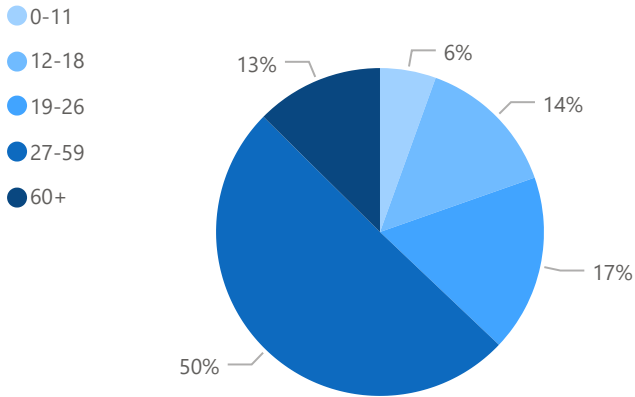


Contract Bed Utilization

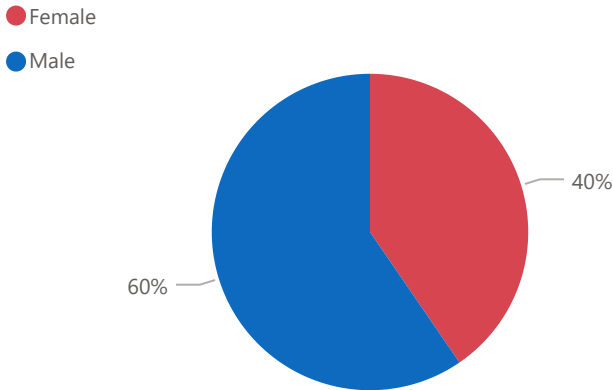


CSB Status Report

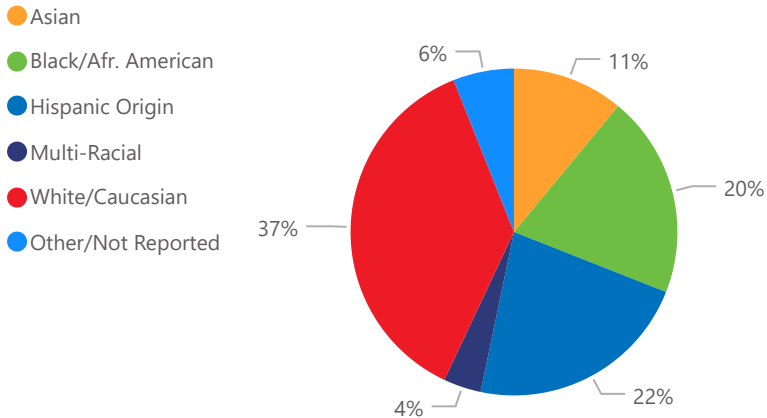
Age



Gender

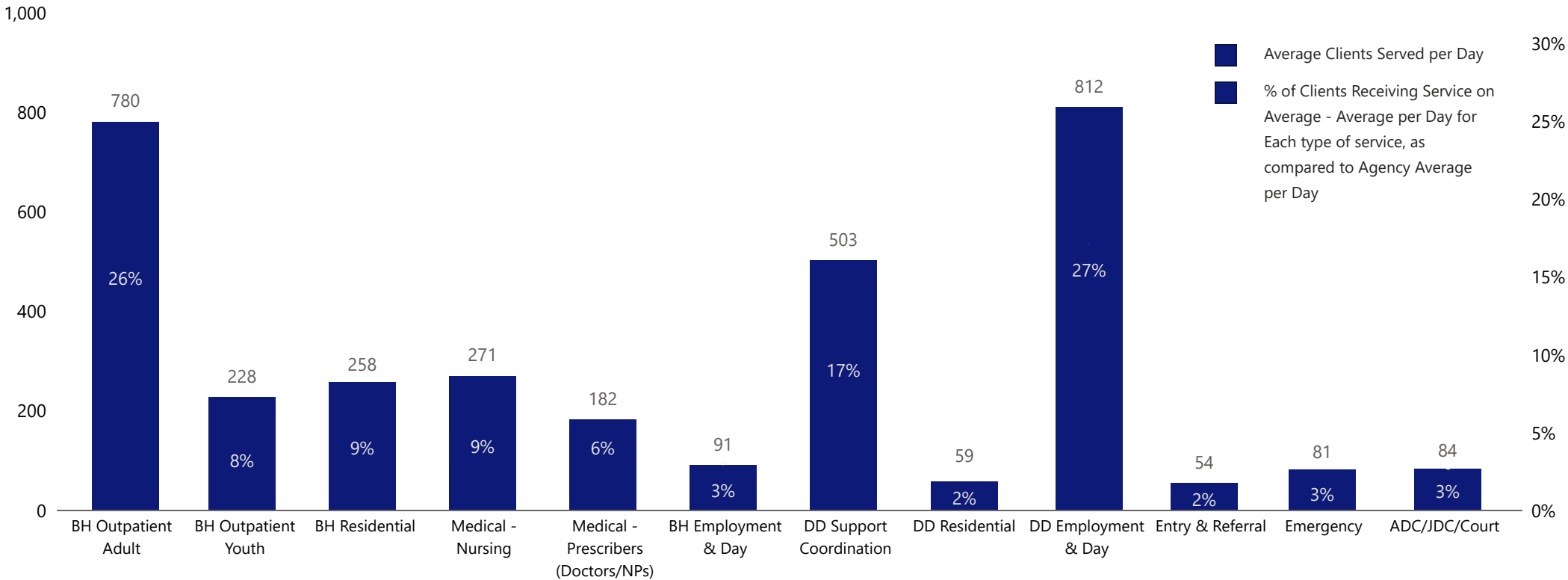


Race/Ethnicity



Average Clients Served per Day by Type of Service - October 2024

Agency Average Served per Day in October 2024 = 2,948





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

Service Area	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mar'24	Apr'24	May'24	Jun'24	Jul'24	Aug'24	Sep'24	Oct'24	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,748	9,432	9,392	9,735	9,730	9,730	9,974	9,808	9,468	9,680	9,770	9,707	9,873	▲ 1.7%	▲ 1.3%	22,632
BH Outpatient Adult	3,220	3,217	3,209	3,343	3,354	3,375	3,428	3,397	3,376	3,492	3,469	3,390	3,544	▲ 4.5%	▲ 10.1%	6,018
BH Outpatient Youth	1,070	1,078	1,074	1,113	1,142	1,136	1,147	1,116	1,073	1,010	948	927	975	▲ 5.2%	▼ -8.9%	1,997
BH Residential	446	419	409	415	421	414	412	422	427	408	411	398	405	▲ 1.8%	▼ -9.2%	1,409
Medical - Nursing	1,453	1,378	1,314	1,381	1,366	1,449	1,444	1,359	1,374	1,483	1,497	1,421	1,481	▲ 4.2%	▲ 1.9%	3,588
Medical - Prescribers	2,680	2,446	2,339	2,593	2,579	2,534	2,573	2,546	2,314	2,453	2,549	2,413	2,627	▲ 8.9%	▼ -2.0%	6,304
BH Employment & Day	294	315	306	317	308	329	354	356	362	356	355	339	348	▲ 2.7%	▲ 18.4%	684
DD Support Coordination	2,693	2,603	2,616	2,741	2,730	2,725	2,760	2,717	2,651	2,803	2,821	2,807	2,789	▼ -0.6%	▲ 3.6%	5,277
DD Residential	78	78	78	78	76	75	72	72	65	62	59	59	59	= 0.0%	▼ -24.4%	78
DD Employment & Day	1,213	1,215	1,211	1,192	1,203	1,209	1,213	1,190	1,114	1,138	1,217	1,218	1,211	▼ -0.6%	▼ -0.2%	1,381
Entry & Referral (EAR)	649	653	571	608	668	656	718	642	594	594	614	652	706	▲ 8.3%	▲ 8.8%	5,612
EAR Screenings	433	460	386	444	470	483	513	456	421	385	426	468	498	▲ 6.4%	▲ 15.0%	4,580
EAR Assessments	164	202	147	200	196	188	199	181	174	166	191	203	237	▲ 16.7%	▲ 44.5%	2,160
Emergency	1,051	937	1,005	1,067	1,031	1,001	1,068	1,059	984	988	1,035	1,036	1,120	▲ 8.1%	▲ 6.6%	7,446
ADC/JDC/ Court	696	621	614	652	638	699	701	730	624	672	675	656	617	▼ -5.9%	▼ -11.4%	2,961

\* 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:	
<p>Page 1:</p> <ul style="list-style-type: none"><li>Demographics – Typically little change in demographics over time. Reflects demographic characteristics of all individuals served in the reporting month.</li><li>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%.</li></ul> <p>Page 2:</p> <ul style="list-style-type: none"><li>The 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.</li><li>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.</li><li>All Individuals Served – The number of individuals served overall is similar to the prior year. There have been recent increases in adult behavioral health outpatient, developmental support coordination, employment &amp; day, medication assisted treatment, and emergency services programs, along with some decreases in residential programs that are reducing program census through attrition.</li><li>BH Outpatient Adult – The number of individuals served has been trending higher over the past several months, with a 10% increase as compared to the prior year, partly due to increases in adult mental health case management, discharge planning, medication assisted treatment, ACT, and peer services.</li><li>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. This service area has been trending lower over the past few months but has grown by 5% compared to the prior month with increases in the number of youth receiving medication assisted treatment services and peer services, and an increase in referrals for outpatient services.</li><li>BH Residential – The number of individuals served is 9% lower when compared to the prior year. Although there has been an increase in the SUD residential programs' census, there have been decreases in contracted residential supportive services, the closure of the Leland House program, and reductions through attrition in the Residential Intensive Care (RIC) program.</li><li>Medical – Nursing &amp; Prescribers (Psychiatrists &amp; 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.</li><li>BH Employment &amp; Day – The number of individuals served has been trending higher over the past several months, with an 18% increase as compared to the prior year, due to increases in the Supported Employment program as they've been able to fill vacant positions.</li><li>DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. The number of individuals served has increased by almost 4% compared to the prior year and is expected to increase in the future due to the allocation of additional waivers in the upcoming year.</li><li>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.</li><li>DD Employment &amp; Day – There number of individuals served is similar to the prior month and year. This service area experiences reductions over the summer months due to the summer break for some self-directed services.</li><li>Entry &amp; Referral– The number of individuals served is trending higher, with increased demand for both adults and youth. Compared to July 2024, screenings and assessments have increased by over 29%. Entry &amp; 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.</li><li>Emergency – There is monthly fluctuation in the demand for Emergency services. All individuals who present for services are evaluated by Emergency services staff. There is a 7% increase compared to last year due to increased demand for Emergency Services, the expansion of the Co-Responder program, and an increase in the number of individuals served by the Community Response Team.</li><li>ADC/JDC/Court – The number of individuals served has decreased by 11% compared to the prior year, primarily due to staff vacancies and lower census at the Adult Detention Center.</li></ul>	

# FUND STATEMENT

YTD - November 30, 2024 (41.67%)		FY 2025 Revised 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>72,192,456</b>	<b>72,192,456</b>	<b>72,192,456</b>	<b>-</b>	<b>72,192,456</b>	<b>-</b>
F	Fairfax City	2,610,453	-	689,812	689,812	2,759,248	148,795
F	Falls Church City	1,183,205	-	312,662	312,662	1,250,648	67,443
F	State DBHDS **	8,451,543	3,521,476	6,344,355	2,822,878	15,226,451	6,774,908
F	Federal Pass Thru SAPT Block Grant	4,687,492	1,953,122	1,355,466	(597,656)	4,687,492	-
V	Direct Federal Food Stamps	154,982	64,576	-	(64,576)	154,982	-
V	Program/Client Fees	4,296,500	1,790,208	2,183,505	393,297	5,240,413	943,913
V	CSA Pooled Funds	890,000	370,833	371,686	852	981,250	91,250
V	Medicaid Option	8,582,708	3,576,128	5,641,053	2,064,925	12,184,675	3,601,967
V	Medicaid Waiver	9,844,804	4,102,002	4,147,926	45,925	9,855,473	10,669
V	Miscellaneous	124,800	52,000	52,000	-	124,800	-
Non-County Revenue		40,826,487	15,430,345	21,098,465	5,668,120	52,465,432	11,638,945
General Fund Transfer In		181,406,295	175,995,187	181,406,295	5,411,108	181,406,295	-
<b>Total Available</b>		<b>294,425,238</b>	<b>263,617,988</b>	<b>274,697,216</b>	<b>11,079,228</b>	<b>306,064,183</b>	<b>11,638,945</b>
Compensation		117,518,468	45,026,233	44,629,730	(396,503)	119,711,200	2,192,732
Fringe Benefits		52,805,649	20,232,049	20,154,598	(77,452)	53,936,645	1,130,996
Operating		59,615,943	24,839,976	21,989,245	(2,850,731)	59,274,188	(341,755)
Recovered Cost (WPFO)		(1,568,760)	(653,650)	(181,069)	472,581	(1,568,760)	-
Capital		1,428,735	595,306	34,122	(561,184)	1,100,000	(328,735)
Total Expenditures		229,800,035	90,039,915	86,626,626	(3,413,289)	232,453,273	2,653,238
Transfer Out to General Fund		15,000,000	15,000,000	15,000,000	-	15,000,000	-
Transfer Out to Fund 10040, IT Projects		1,890,143	1,890,143	1,890,143	-	1,890,143	-
Transfer Out to Fund 30010, GC&C		1,885,000	1,885,000	1,885,000	-	1,885,000	-
<b>Total Disbursements</b>		<b>248,575,178</b>	<b>108,815,058</b>	<b>105,401,769</b>	<b>(3,413,289)</b>	<b>251,228,416</b>	<b>2,653,238</b>
<b>Ending Balance</b>		<b>45,850,060</b>	<b>154,802,931</b>	<b>169,295,448</b>	<b>14,492,517</b>	<b>54,835,767</b>	<b>8,985,707</b>
Opioid Use Epidemic Reserve <sup>1</sup>		8,990,000				8,990,000	
Critical Maintenance Reserve <sup>2</sup>		5,000,000				5,000,000	
Youth Mental Health Crisis Care Center Reserve <sup>3</sup>		25,000,000				25,000,000	
<b>Unreserved Balance<sup>4</sup></b>		<b>6,860,060</b>				<b>15,845,767</b>	

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

\*\* Represents not yet recognized/appropriated revenue from the State which includes the increase 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 Critical Maintenance Reserve was created to allow the CSB to plan for or deal with unforeseen maintenance issues throughout the fiscal year. Funding of \$5,000,000 was allocated to this reserve as part of the FY 2024 Carryover Review.

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 November 30, 2024)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	41.7%	Variance	58.3%	
<b>G761501 - CSB Office of the Deputy Director - Clinical</b>						
G761501002 - Recovery Services	\$ 2,071,473	\$ 1,213,371		\$ 858,102		
G761501003 - Medical Services	\$ 16,639,035	\$ 5,512,499		\$ 11,126,536		
G761501004 - Opioid Task Force	\$ 4,606,543	\$ 1,204,588		\$ 3,401,955		
G761501005 - Utilization Management	\$ 945,793	\$ 249,388		\$ 696,405		
G761501006 - Nursing Services	\$ -	\$ 4,640,567		\$ (4,640,567)		
<b>G761501 - CSB Office of the Deputy Director - Clinical Total</b>	<b>\$ 24,262,843</b>	<b>\$ 12,820,412</b>	<b>52.8%</b>	<b>\$ 11,442,431</b>	<b>47.2%</b>	
<b>G762001 - Engagement Asmt &amp; Referral Services</b>						
G762001001 - EAR Program Management	\$ 487,484	\$ 176,427		\$ 311,057		
G762001002 - Entry, Referral, & Assessment	\$ 3,592,605	\$ 1,619,982		\$ 1,972,624		
G762001003 - Outreach	\$ 61,306	\$ 44,933		\$ 16,373		
G762001004 - Wellness Health Promotion Prevention	\$ 2,812,540	\$ 723,243		\$ 2,089,297		
<b>G762001 - Engagement Asmt &amp; Referral Services Total</b>	<b>\$ 6,953,935</b>	<b>\$ 2,564,584</b>	<b>36.9%</b>	<b>\$ 4,389,351</b>	<b>63.1%</b>	
<b>G762002 - Emergency &amp; Crisis Care Services</b>						
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 244,103	\$ 176,838		\$ 67,265		
G762002002 - Adult Crisis Stabilization	\$ 4,323,166	\$ 1,596,413		\$ 2,726,753		
G762002003 - Detoxification & Diversion	\$ 274,913	\$ 62,551		\$ 212,362		
G762002004 - Emergency	\$ 10,628,307	\$ 4,348,191		\$ 6,280,116		
<b>G762002 - Emergency &amp; Crisis Care Services Total</b>	<b>\$ 15,470,489</b>	<b>\$ 6,183,993</b>	<b>40.0%</b>	<b>\$ 9,286,496</b>	<b>60.0%</b>	
<b>G762003 - Residential Treatment &amp; Detoxification Services</b>						
G762003001 - Residential Treatment Program Management	\$ 239,068	\$ 108,838		\$ 130,230		
G762003002 - Residential Admissions & Support	\$ 995,960	\$ 464,967		\$ 530,993		
G762003003 - A New Beginning	\$ 4,900,095	\$ 1,630,679		\$ 3,269,416		
G762003004 - Crossroads Adult	\$ 4,302,936	\$ 1,557,249		\$ 2,745,687		
G762003005 - New Generations	\$ 1,793,189	\$ 698,857		\$ 1,094,332		
G762003006 - Cornerstones	\$ 3,033,556	\$ 1,010,092		\$ 2,023,464		
G762003007 - Residential Treatment Contract	\$ 778,266	\$ 176,920		\$ 601,346		
G762003008 - Detoxification Services	\$ 5,802,123	\$ 1,051,019		\$ 4,751,103		
<b>G762003 - Residential Treatment &amp; Detoxification Services Total</b>	<b>\$ 21,845,194</b>	<b>\$ 6,698,622</b>	<b>30.7%</b>	<b>\$ 15,146,572</b>	<b>69.3%</b>	
<b>G762005 - Youth &amp; Family Services</b>						
G762005001 - Youth & Family Program Management	\$ 404,135	\$ 95,718		\$ 308,417		

**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2025 (as of November 30, 2024)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	41.7%	Variance	58.3%	
G762005002 - Youth & Family Outpatient	\$ 7,589,759	\$ 3,740,721		\$ 3,849,038		
G762005004 - Youth Resource Team	\$ 1,994,102	\$ 883,942		\$ 1,110,160		
G762005005 - Wraparound Fairfax	\$ 1,041,958	\$ 315,099		\$ 726,859		
G762005006 - Court Involved Youth	\$ 616,773	\$ 349,346		\$ 267,427		
G762005009 - Youth & Family Contract	\$ 1,016,454	\$ 303,092		\$ 713,362		
<b>G762005 - Youth &amp; Family Services Total</b>	<b>\$ 12,663,181</b>	<b>\$ 5,687,918</b>	44.9%	<b>\$ 6,975,264</b>	55.1%	
<b>G762006 - Diversion &amp; Jail-Based Services</b>						
G762006002 - Jail Diversion	\$ 3,390,673	\$ 1,932,668		\$ 1,458,005		
G762006003 - Forensic Services	\$ 2,674,172	\$ 581,303		\$ 2,092,870		
<b>G762006 - Diversion &amp; Jail-Based Services Total</b>	<b>\$ 6,064,845</b>	<b>\$ 2,513,971</b>	41.5%	<b>\$ 3,550,874</b>	58.5%	
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs</b>						
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,179	\$ 97,259		\$ 103,920		
G763001002 - Adult Outpatient & Case Management	\$ 15,872,285	\$ 5,535,837		\$ 10,336,448		
G763001005 - Adult Partial Hospitalization	\$ 1,449,302	\$ 570,275		\$ 879,027		
<b>G763001 - Behavioral Health Outpatient &amp; Case Mgmt Svcs Total</b>	<b>\$ 17,522,766</b>	<b>\$ 6,203,370</b>	35.4%	<b>\$ 11,319,396</b>	64.6%	
<b>G763002 - Support Coordination Services</b>						
G763002001 - Support Coordination Program Management	\$ 246,287	\$ 66,961		\$ 179,326		
G763002002 - Support Coordination	\$ 18,752,583	\$ 6,683,498		\$ 12,069,085		
G763002003 - Support Coordination Contracts	\$ 683,137	\$ 275,537		\$ 407,600		
<b>G763002 - Support Coordination Services Total</b>	<b>\$ 19,682,008</b>	<b>\$ 7,025,996</b>	35.7%	<b>\$ 12,656,012</b>	64.3%	
<b>G763003 - Employment &amp; Day Services</b>						
G763003001 - Employment & Day Program Management	\$ 3,109,790	\$ 2,709,125		\$ 400,665		
G763003002 - Behavioral Health Emp & Day Direct	\$ 849,026	\$ 479,897		\$ 369,129		
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,484,126	\$ 1,089,691		\$ 1,394,435		
G763003005 - ID Emp & Day Contract	\$ 15,185,684	\$ 4,501,209		\$ 10,684,475		
G763003006 - ID Emp & Day Self-Directed	\$ 2,957,430	\$ 1,232,407		\$ 1,725,023		
<b>G763003 - Employment &amp; Day Services Total</b>	<b>\$ 24,586,056</b>	<b>\$ 10,012,329</b>	40.7%	<b>\$ 14,573,728</b>	59.3%	
<b>G763004 - Assisted Community Residential Services</b>						
G763004001 - Assist Community Residential Prog Mgmt	\$ 199,244	\$ 1,885		\$ 197,359		
G763004002 - Asst Comm Residential Direct	\$ 11,421,175	\$ 3,439,866		\$ 7,981,309		



**Fairfax-Falls Church Community Services Board**  
**Operating Expenditures**  
**Program Budget vs. Actuals - FY 2025 (as of November 30, 2024)**

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)					
	Budget (100%)	Actuals	41.7%	Variance	58.3%	
G763004003 - Asst Comm Residential Contract	\$ 4,958,473	\$ 890,288		\$ 4,068,185		
G763004004 - Stevenson Place	\$ 1,165,940	\$ 406,513		\$ 759,427		
<b>G763004 - Assisted Community Residential Services Total</b>	<b>\$ 17,744,832</b>	<b>\$ 4,738,552</b>	26.7%	<b>\$ 13,006,280</b>		73.3%
<b>G763005 -Supportive Community Residential Services</b>						
G763005001 - Support Community Residential Prog Mgmt	\$ 1,339,824	\$ 519,013		\$ 820,811		
G763005002 - Supportive Residential Direct	\$ 4,422,570	\$ 921,113		\$ 3,501,457		
G763005003 - RIC	\$ 3,639,637	\$ 1,208,472		\$ 2,431,165		
G763005009 - Support Community Residential Contract	\$ 2,526,100	\$ 903,503		\$ 1,622,597		
<b>G763005 -Supportive Community Residential Services Total</b>	<b>\$ 11,991,003</b>	<b>\$ 3,552,102</b>	29.6%	<b>\$ 8,438,902</b>		70.4%
<b>G763006 - Intensive Community Treatment Svcs</b>						
G763006001 - ICT Program Management	\$ 190,816	\$ 196,216		\$ (5,400)		
G763006003 - Assertive Community Treatment	\$ 2,138,672	\$ 818,979		\$ 1,319,693		
G763006004 - Intensive Case Management	\$ 3,230,277	\$ 1,058,123		\$ 2,172,155		
G763006005 - Discharge Planning	\$ 1,135,901	\$ 508,966		\$ 626,935		
G763006008 - Outreach	\$ 675,026	\$ 261,744		\$ 413,282		
<b>G763006 - Intensive Community Treatment Svcs Total</b>	<b>\$ 7,377,439</b>	<b>\$ 2,844,027</b>	38.6%	<b>\$ 4,533,412</b>		61.4%
<b>Program Budget Total</b>	<b>\$ 186,164,592</b>	<b>\$ 70,845,876</b>	38.1%	<b>\$ 115,318,716</b>		61.9%
<b>Non-Program Budget Total<sup>1</sup></b>	<b>\$ 62,410,586</b>	<b>\$ 34,555,893</b>	55.4%	<b>\$ 27,854,693</b>		44.6%
<b>TOTAL FUND</b>	<b>\$ 248,575,178</b>	<b>\$ 105,401,769</b>	42.4%	<b>\$ 143,173,409</b>		57.6%

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