

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD FISCAL OVERSIGHT COMMITTEE MEETING

Andrew Scalise, Chair

Thursday, January 16, 2025, 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 | Andrew Scalise |
| 2. Roll Call, Audibility, and Preliminary Motions | Andrew Scalise |
| 3. Matters of the Public | Andrew Scalise |
| 4. Amendments to the Agenda | Andrew Scalise |
| 5. Approval of the December 12, 2024 Fiscal Oversight Committee Minutes | Andrew Scalise |
| 6. Administrative Operations Report Status | Jean Post |
| 7. Clinical Operations Report | Barbara Wadley-Young &
Abbey May |
| 8. Financial Status Report | Elif Ekingen |
| a. Modified Fund Statement | |
| b. Fairfax-Falls Church CSB Expenditures – Budget vs. Actuals | |
| 9. Open Discussion | Andrew Scalise |
| 10. Adjournment | Andrew Scalise |

Meeting materials are posted online at 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.

**FAIRFAX FALLS-CHURCH COMMUNITY SERVICES BOARD
FISCAL OVERSIGHT COMMITTEE MEETING MINUTES
DECEMBER 12, 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; PATRICIA ZISSIOS; BETTINA LAWTON; CAPTAIN DANIEL WILSON

ABSENT: **BOARD MEMBER:** KAREN ABRAHAM

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 acting Board Clerk Shayla Coleman.

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 DANIEL SHERRANGE MOTION TO ADOPT THE MINUTES ON THE NOVEMBER 14, 2024, FISCAL OVERSIGHT COMMITTEE MEETING AS AMENDED. THIS MOTION WAS SECONDED BY COMMITTEE CHAIR ANDREW SCALISE.

THE MOTION TO ADOPT WAS APPROVED BY DAN SHERRANGE, ANDREW SCALISE, PATRICIA ZISSIOS, AND EVAN JONES. CAPTAIN DANIEL WILSON ABSTAINED.

6. Administrative Operations Report

Deputy Director of Administrative Operations, Jean Post referred to the Vacancy Report on page 6 in the packet. As of November 30th, the vacancy rate dropped down to 106. However, six Developmental Health Coordinators positions were recently created, so that number is expected to increase in the next report. She then summarized the vacancies in critical areas which have all

decreased, except for the following three areas which have remained the same: Emergency Services, Youth & Family Services, and Engagement, Assessment and Referral. Critical administrative operations positions were highlighted, where vacancy levels are low and manageable. The State comparison dashboard has been taken down.

Our turnover rate for FY25 year-to-date is 4.2% in comparison to last year at 10.79%. There have been 50 separations total, including 34 resignations, 9 retirements, 4 transfers out, 1 separated by the CSB, and 2 categorized as other. We have a 53% exit survey completion rate. There is no real trend in reason, although multiple indicated pay or policy and procedure.

Next, she addresses the cost-benefit analysis for STEP VA, as requested by the Board. There is excellent collaboration with DHR, from which positive trends are realized.

7. Clinical Operations Report

Deputy Director of Clinical Operations, Barbara Wadley-Young presented Time-to-Treatment reports on page 7 of the packet. The overall average time-to-treatment for adults was 10 days, due to holiday skews, while 69% of individuals were offered an appointment within 10 days, and 80% attended their first appointment within 30 days. There has been an increase in vacancies and staff on Family Medical Leave (FML) contributing to these figures. Youth overall average time-to-treatment is consistent with prior months at 10 days; 89% of individuals received an appointment within 10 days which is an increase from last month as there is only 1 vacancy in this department, and 97% of clients have attended their first appointment within 30 days. This is excellent as there are 6 individuals in this department that are out on FML.

Board Member Evan Jones asks does the CSB ever hire temporary staff who can cover in the interim while staff are out on extended leave.

Deputy Director of Clinical Operations, Barbara Wadley-Young emphasized the need for consistency with clients and families in outpatient services. However, they may rehire annuitants who are already trained. Typically, temporary staff are used in administrative and nursing roles.

Board Member Dan Sherrange asks if the CSB needs to look at expansion and adding new positions.

Deputy Director of Clinical Operations, Barbara Wadley-Young does not believe this is necessary at this juncture, but capacity challenges are being tracked in case this becomes an issue.

Executive Director Daryl Washington adds that it is more likely that capacity of clinicians will be shared across teams, or clients may be seen at other locations before expansion.

Deputy Director of Clinical Operations, Barbara Wadley-Young stated that statistics across long-term residential services are consistent in staffing, however there was a slight decrease in bed utilization by five individuals. For intermediate services there is a slight increase in bed utilization

by 1 client. Cornerstones Residential is also consistent. Discharges and shorter stays may drive changes as it increases the number of clients that are served.

Director of Analytics & Evaluation, Linda Mount noted that the number of programs that are decreasing are being offset by program areas that are increasing. She referred to the CSB Status report on page 10 of the packet, and highlighted decreases in residential programs, such as the closing of Leland House, and the RIC program, which is reducing its census through attrition, which drives down the numbers. Outpatient youth services follow the school year schedule in referrals, and the referrals have increased by 5%. There is a 7% increased demand for Emergency Services, and an 11% increase in the individuals served in the Adult Detention Center (ADC).

Committee Chair Andrew Scalise inquires as to causation factors of the 7% increase in Emergency Services.

Executive Director Daryl Washington informs the Board that the Corresponded Units are now fully staffed and CSB capacity has increased.

8. Financial Status

Chief Financial Officer, Elif Ekingen presented updates on the Modified Fund Statement and the Expenditures-Budget vs. Actuals Financial Reports, beginning on page 13 of the packet. At 42% of the fiscal year, the revenue expected from the State is greater than expected. It is projected that the CSB may exceed revenue targets by \$1.6 million. The CSB continues to work to fill vacancies which will impact these projections. Currently, a deficit of \$2.6 million is projected in expenses by the end of the fiscal year.

Committee Chair Andrew Scalise stated the projection to exceed the budget in compensation and fringe is a powerful point to use in conversations with supervisors and legislators and encourages board members to point to the budget statement.

Chief Financial Officer, Elif Ekingen adds that 140 positions have been added, which will cost about 1 million dollars.

Committee Chair Andrew Scalise also draws attention to the need to eliminate the priority-one waitlist. The funding gap will need to be addressed to accomplish this. He expresses concern regarding the reduction exercise requested by the Board of Supervisors, as it may inhibit the CSB's ability to accomplish this.

Executive Director Daryl Washington mentioned that the best way to address this issue is to get it addressed in the Governor's budget. Nevertheless, the draw out of this process is an advantage that allows the CSB to swell at a reasonable pace, to hire more staff, and receive more waivers, rather than taking a massive financial hit all at once in one fiscal year. Leadership advocates and confers with Department of Management and Budget to review reduction efforts and minimize the pain of this process.

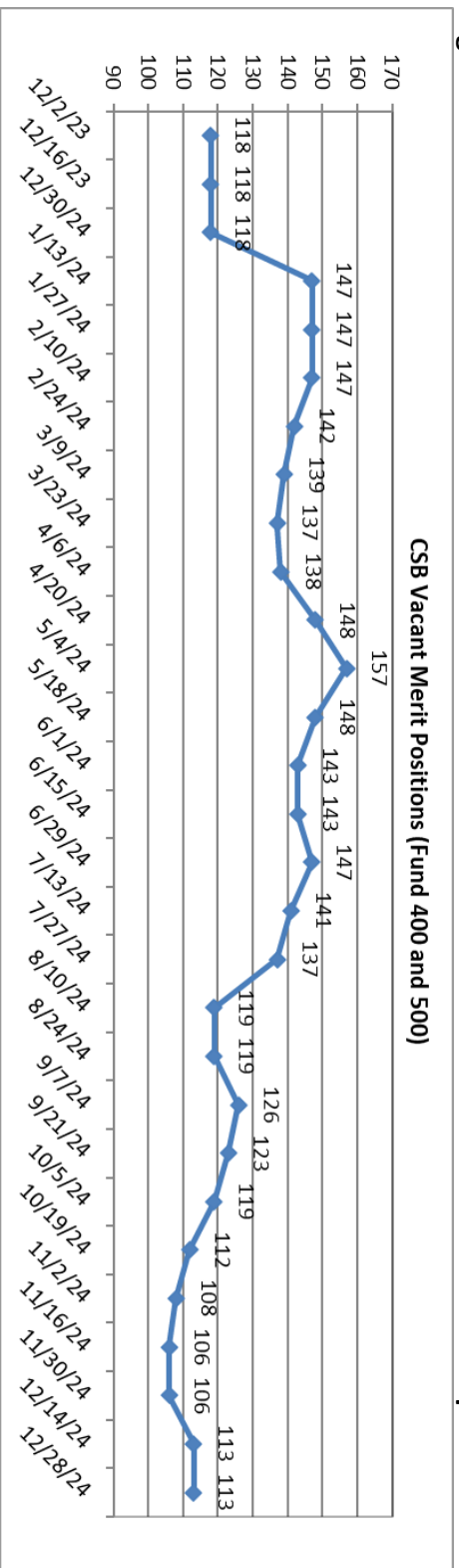
Chief Financial Officer, Elif Ekingen continues to report that the CSB is at 42% of spending for the fiscal year. The finance team is currently working internally with DMB to develop a template to shift the budget. There was also a position realignment processed that will gradually contribute to exacting the data throughout the course of the fiscal year.

9. **Adjournment**

COMMITTEE MEMBER BETTINA LAWTON MOTIONED TO ADJOURN THE MEETING AT 4:53 PM.

Date Approved

Clerk to the Board

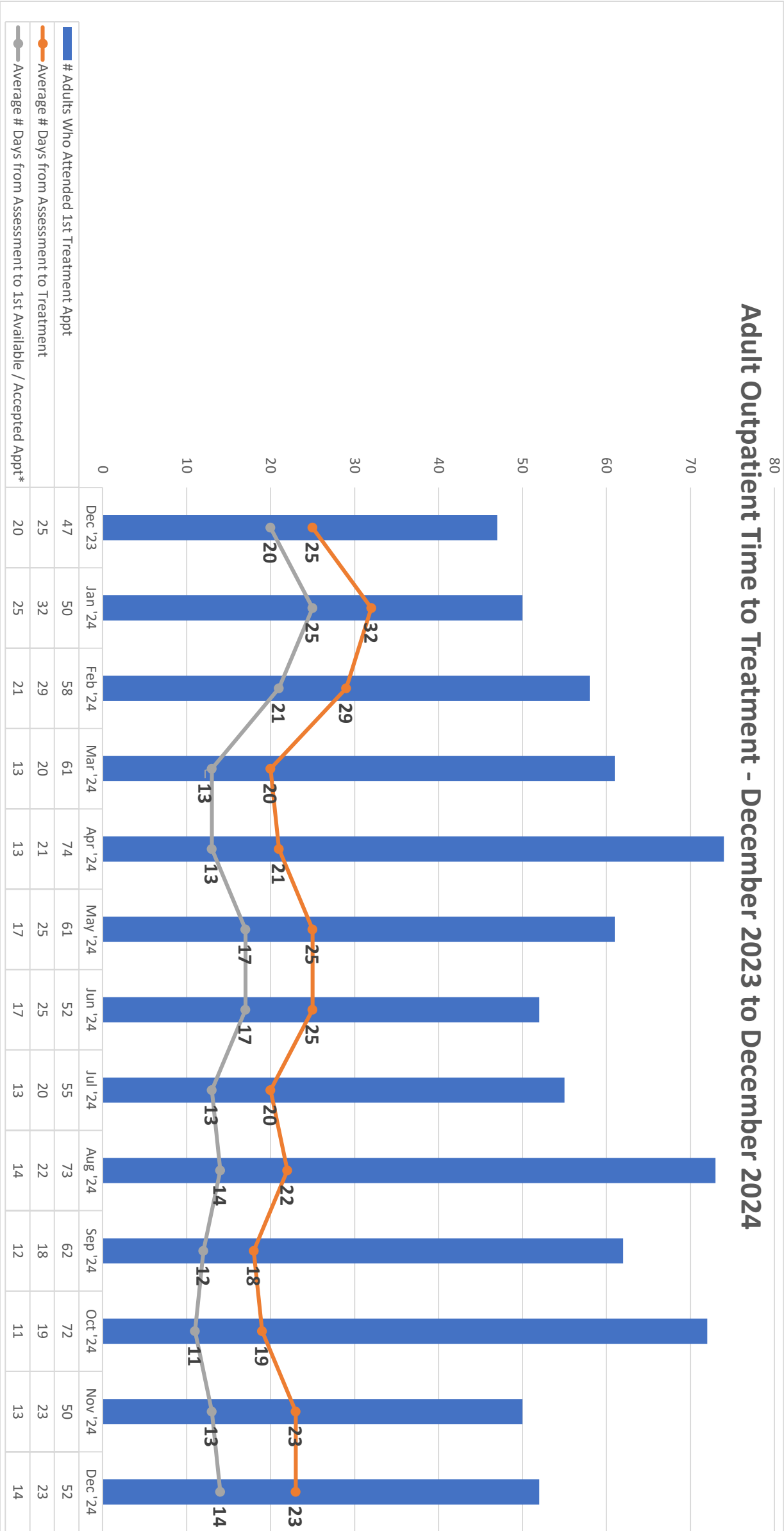


**Note: Increases in vacancies partially attributed to the establishment of 18 positions in January 2024, another 10 in April, 8 in May, 9 in June, 1 in August, 4 in Nov., and 8 in Dec.*

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

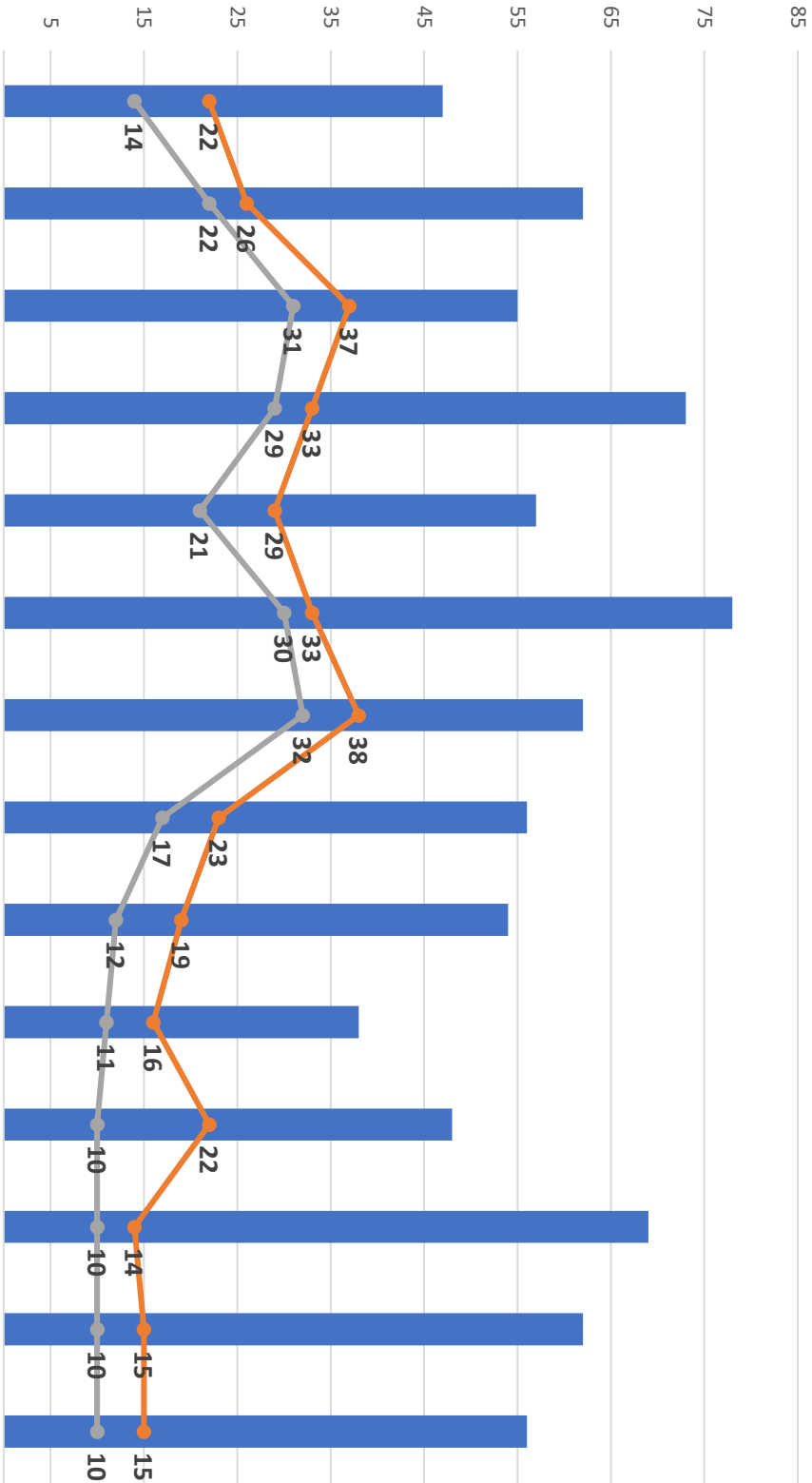
Division	Dec	Jan	Feb	Mar	Apr	May-Jun	Jul	Aug	Sep	Oct	Nov	December			January		
Emergency Svcs/MCU	11	12	13	12	13	10	7	5	5	5	5	2 CIS			3 CIS		
BHOP	8	10	9	10	9	9	6	6	9	4	8	6	1 BHS II	1 BHS I	2 BHS II	2 BH Sr Clin	
Youth & Family – Outpatient Svcs	4	17	18	18	20	17	16	13	11	8	8	8	1 Peer Support Spec	5 BHS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

Adult Outpatient Time to Treatment - December 2023 to December 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 - December 2023 to December 2024



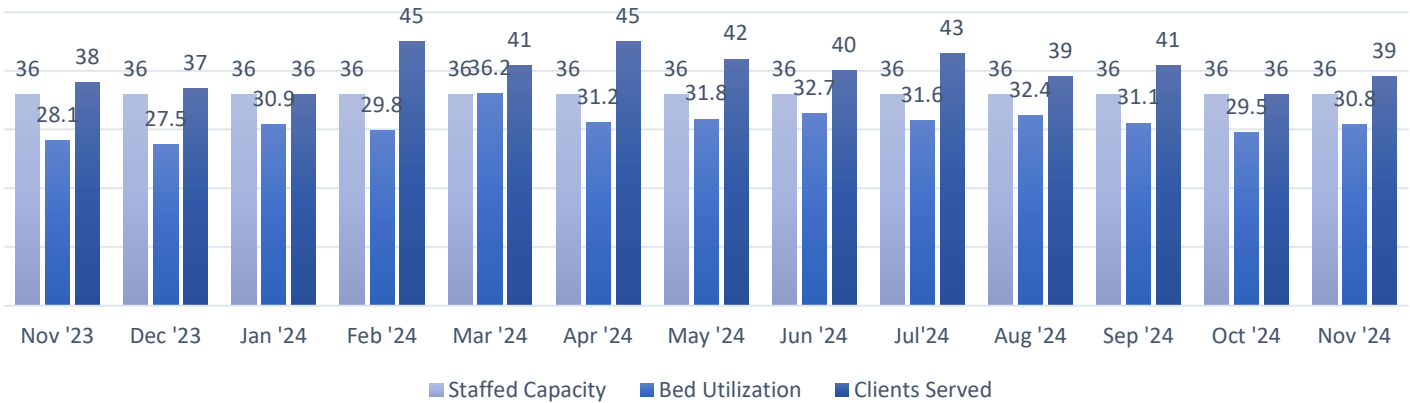
# Youth Who Attended 1st Treatment Appt	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	Jul '24	Aug '24	Sep '24	Oct '24	Nov '24	Dec '24
Average # Days from Assessment to Treatment	22	26	37	33	29	33	38	23	19	16	22	14	15	15
Average # Days from Assessment to 1st Available / Accepted Appt*	14	22	31	29	21	30	32	17	12	11	10	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 - November 2023 to November 2024

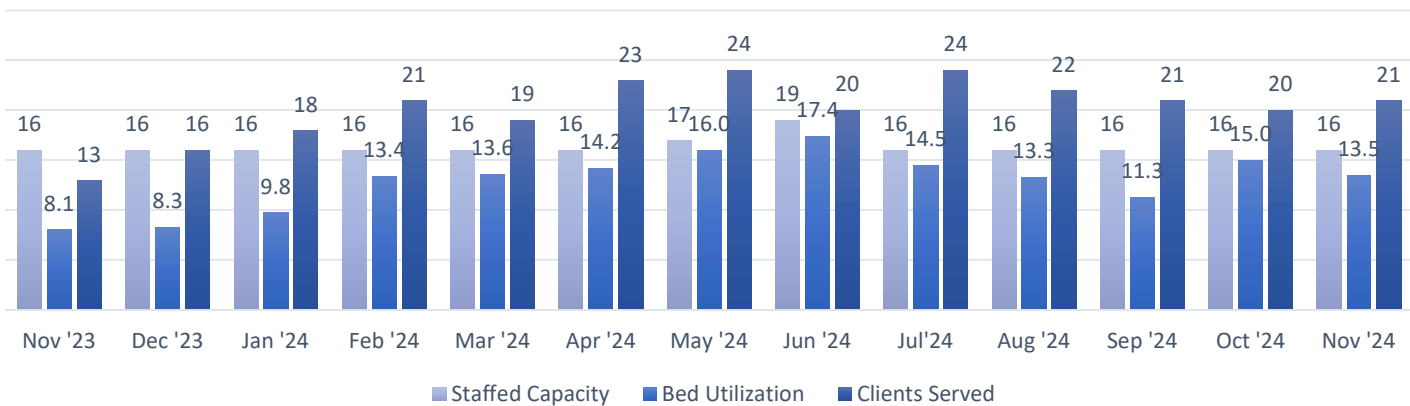
Long Term Residential Bed Capacity & Utilization

Licensed Capacity = 77 beds



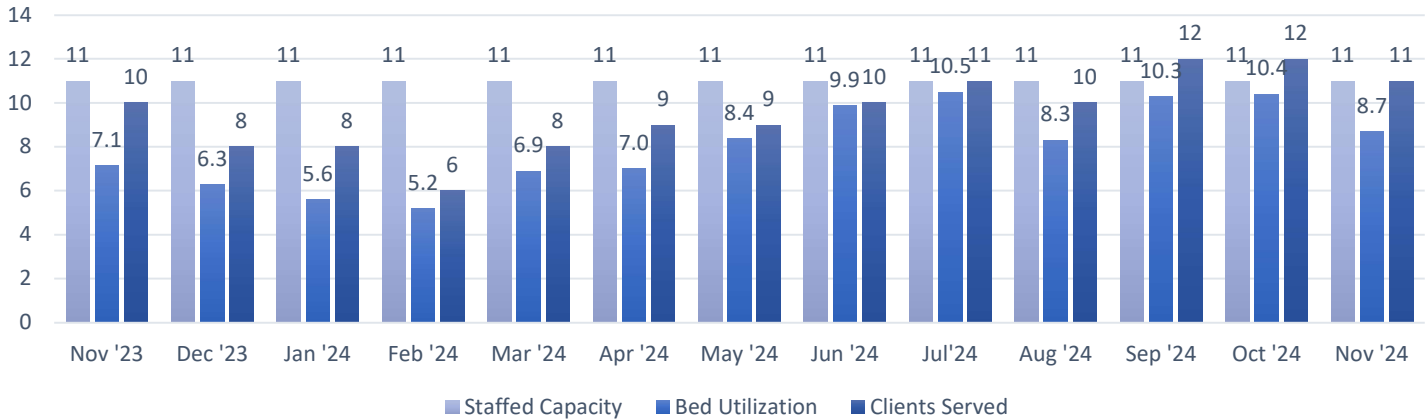
Intermediate Residential Bed Capacity & Utilization

Licensed Capacity = 35 beds

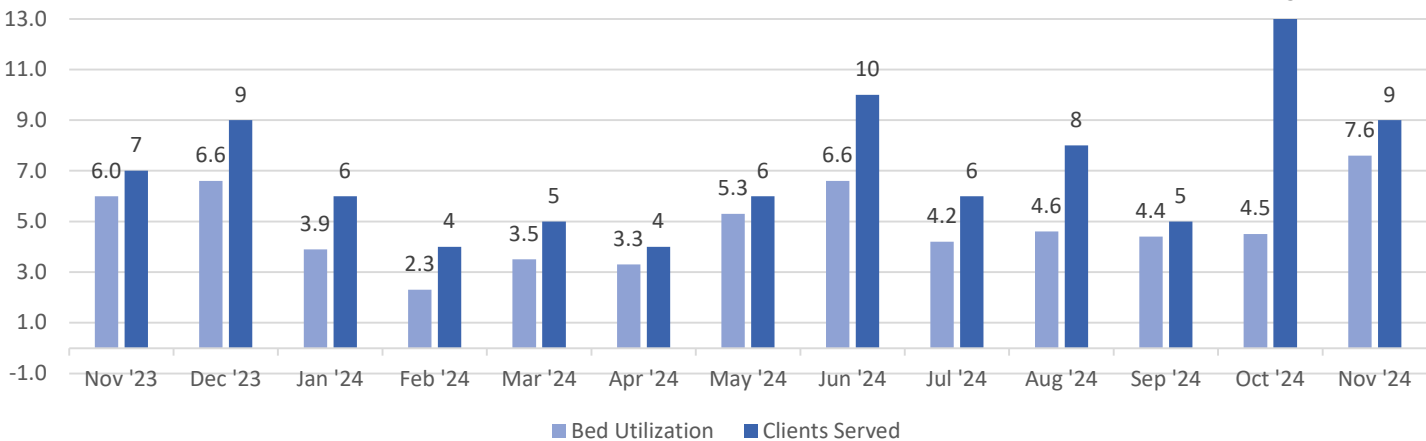


Cornerstones Residential Bed Capacity & Utilization

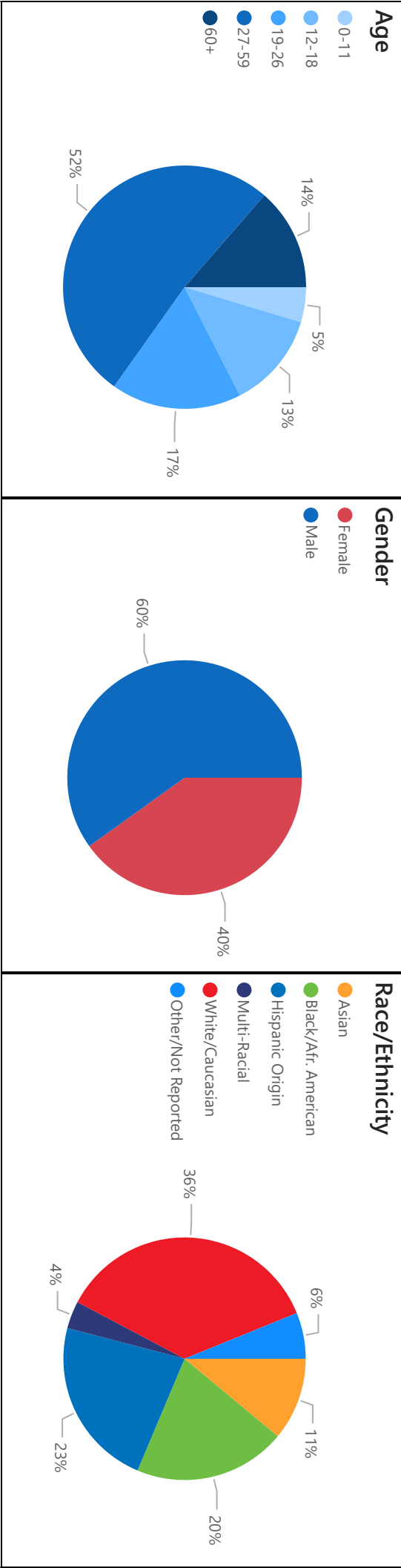
Licensed Capacity = 16 beds



Contract Bed Utilization

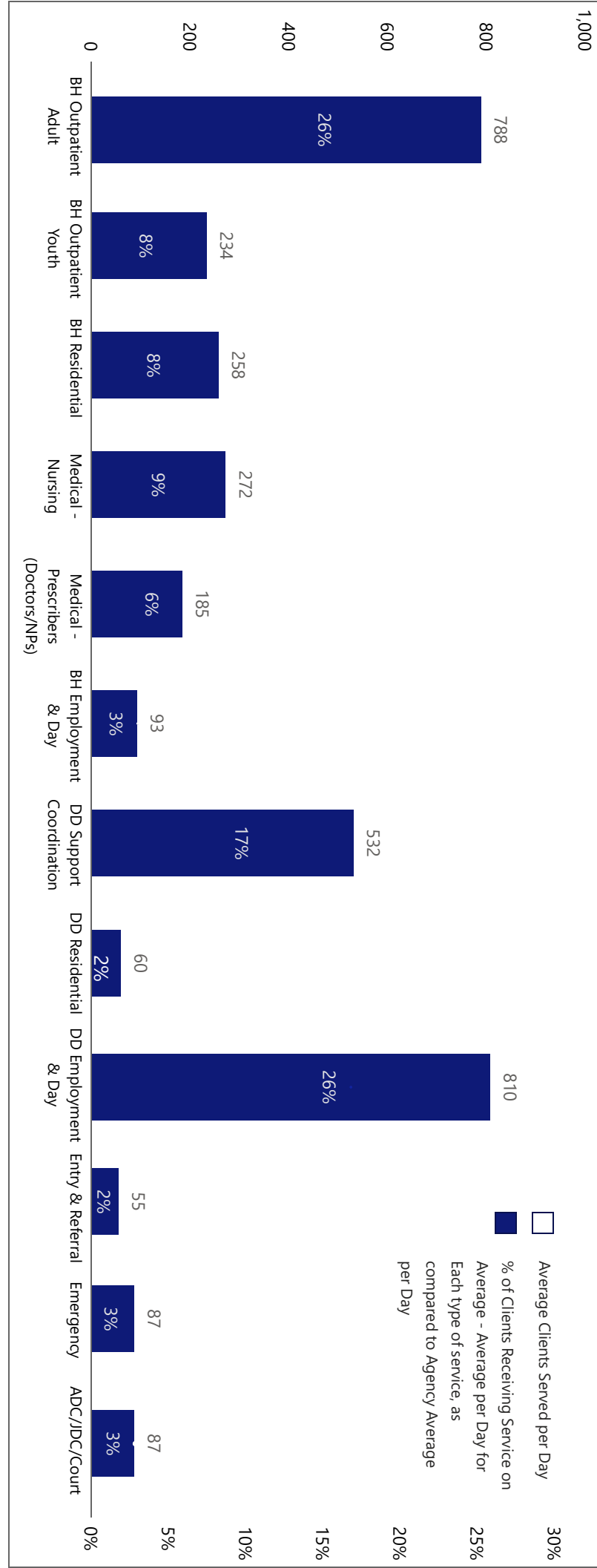


CSB Status Report



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

Agency Average Served per Day in November 2024 = 2,994





Individuals Served by Month by Type of Service Nov'23 - Nov'24

Service Area	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	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,432	9,392	9,735	9,730	9,730	9,974	9,808	9,468	9,680	9,770	9,707	9,884	9,506	▼ -3.8%	▲ 0.8%	22,734
BH Outpatient Adult	3,217	3,209	3,343	3,354	3,375	3,428	3,397	3,376	3,492	3,469	3,390	3,544	3,332	▼ -6.0%	▲ 3.6%	6,028
BH Outpatient Youth	1,078	1,074	1,113	1,142	1,136	1,147	1,116	1,073	1,010	948	927	978	954	▼ -2.5%	▼ -11.5%	1,993
BH Residential	419	409	415	421	414	412	422	427	408	411	399	406	392	▼ -3.4%	▼ -6.4%	1,403
Medical - Nursing	1,378	1,314	1,381	1,366	1,449	1,444	1,359	1,374	1,483	1,497	1,421	1,481	1,283	▼ -13.4%	▼ -6.9%	3,575
Medical - Prescribers	2,446	2,339	2,593	2,579	2,534	2,573	2,546	2,314	2,453	2,549	2,415	2,630	2,214	▼ -15.8%	▼ -9.5%	6,252
BH Employment & Day	315	306	317	308	329	354	356	362	356	355	339	348	332	▼ -4.6%	▲ 5.4%	677
DD Support Coordination	2,603	2,616	2,741	2,730	2,725	2,760	2,717	2,651	2,803	2,821	2,807	2,794	2,648	▼ -5.2%	▲ 1.7%	5,275
DD Residential	78	78	78	76	75	72	72	65	62	59	60	60	60	= 0.0%	▼ -23.1%	78
DD Employment & Day	1,215	1,211	1,192	1,203	1,209	1,213	1,190	1,114	1,138	1,217	1,218	1,220	1,156	▼ -5.2%	▼ -4.9%	1,379
Entry & Referral (EAR)	653	571	608	668	656	718	642	594	594	615	653	706	570	▼ -19.3%	▼ -12.7%	5,566
EAR Screenings	460	386	444	470	483	513	456	421	385	426	468	498	387	▼ -22.3%	▼ -15.9%	4,533
EAR Assessments	202	147	200	196	188	199	181	174	166	191	203	237	167	▼ -29.5%	▼ -17.3%	2,132
Emergency	937	1,005	1,067	1,031	1,001	1,068	1,059	984	988	1,035	1,036	1,121	1,083	▼ -3.4%	▲ 15.6%	7,553
ADC/JDC/ Court	621	614	652	638	699	701	730	624	672	675	656	617	588	▼ -4.7%	▼ -5.3%	2,986

* 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"> 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%. <p>Page 2:</p> <ul style="list-style-type: none"> 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. 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 is similar 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 over a 3% 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. 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 increased by 3% compared to September with additional youth receiving medication assisted treatment services and peer services, and an increase in referrals for outpatient services. BH Residential – The number of individuals served is 6% lower when compared to the prior year. Although there has been increases 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. 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 an 5% increase as compared to the prior year, 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 increased slightly compared to the prior year 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 number of individuals served appears low due to IT issues experienced by one contract service provider which is causing a delay in data entry. Once data is received, it is expected that the numbers will be 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. Entry & Referral– The number of individuals served had been trending higher over the past several months, but there was decreased demand for screening and assessment services in November for both adults and youth. 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 is a 16% 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. ADC/JDC/Court – The number of individuals served has decreased by 5% compared to the prior year, primarily due to staff vacancies and lower census at the Adult Detention Center. 	

FUND STATEMENT

YTD - December 31, 2024 (50%)		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)
Beginning Balance		72,192,456	72,192,456	72,192,456	-	72,192,456	-
F	Fairfax City	2,610,453	-	1,379,624	1,379,624	2,759,248	148,795
F	Falls Church City	1,183,205	-	625,324	625,324	1,250,648	67,443
F	State DBHDS **	8,451,543	4,225,772	7,742,687	3,516,916	15,330,521	6,878,978
F	Federal Pass Thru SAPT Block Grant	4,687,492	2,343,746	1,355,466	(988,280)	4,687,492	-
V	Direct Federal Food Stamps	154,982	77,491	-	(77,491)	154,982	-
V	Program/Client Fees	4,296,500	2,148,250	2,598,630	450,380	5,197,259	900,759
V	CSA Pooled Funds	890,000	445,000	491,429	46,429	1,081,144	191,144
V	Medicaid Option	8,582,708	4,291,354	6,675,496	2,384,142	12,683,443	4,100,735
V	Medicaid Waiver	9,844,804	4,922,402	5,197,767	275,365	10,187,624	342,820
V	Miscellaneous	124,800	62,400	52,000	(10,400)	124,800	-
	Non-County Revenue	40,826,487	18,516,415	26,118,423	7,602,009	53,457,160	12,630,673
	General Fund Transfer In	181,406,295	175,995,187	181,406,295	5,411,108	181,406,295	-
	Total Available	294,425,238	266,704,058	279,717,174	13,013,117	307,055,911	12,630,673
	Compensation	117,518,468	54,031,480	53,661,367	(370,113)	118,541,826	1,023,358
	Fringe Benefits	52,805,649	24,278,459	24,234,716	(43,744)	55,914,046	3,108,397
	Operating	59,615,943	29,807,972	25,458,793	(4,349,179)	59,615,943	-
	Recovered Cost (WPFO)	(1,568,760)	(784,380)	(418,379)	366,001	(1,568,760)	-
	Capital	1,428,735	714,368	36,919	(677,448)	800,000	(628,735)
	Total Expenditures	229,800,035	108,047,898	102,973,415	(5,074,483)	233,303,055	3,503,020
	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	-
	Total Disbursements	248,575,178	126,823,041	121,748,558	(5,074,483)	252,078,198	3,503,020
	Ending Balance	45,850,060	139,881,017	157,968,616	18,087,599	54,977,713	9,127,653
	Opioioid Use Epidemic Reserve ¹	8,990,000				8,990,000	
	Critical Maintenance Reserve ²	5,000,000				5,000,000	
	Youth Mental Health Crisis Care Center Reserve ³	25,000,000				25,000,000	
	Unreserved Balance⁴	6,860,060				15,987,713	

* 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 Opioioid 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 opioioid 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 December 31, 2024)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	50.0%	Variance	50.0%
G761501 - CSB Office of the Deputy Director - Clinical					
G761501002 - Recovery Services	\$ 2,104,473	\$ 1,100,500		\$ 1,003,972	
G761501003 - Medical Services	\$ 16,639,035	\$ 6,535,189		\$ 10,103,846	
G761501004 - Opioid Task Force	\$ 4,606,543	\$ 1,425,573		\$ 3,180,970	
G761501005 - Utilization Management	\$ 945,793	\$ 273,197		\$ 672,596	
G761501006 - Nursing Services	\$ -	\$ 5,606,682		\$ (5,606,682)	
G761501 - CSB Office of the Deputy Director - Clinical Total	\$ 24,295,843	\$ 14,941,140	61.5%	\$ 9,354,703	38.5%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	\$ 487,484	\$ 211,784		\$ 275,700	
G762001002 - Entry, Referral, & Assessment	\$ 3,592,605	\$ 1,936,975		\$ 1,655,631	
G762001003 - Outreach	\$ 61,306	\$ 49,536		\$ 11,770	
G762001004 - Wellness Health Promotion Prevention	\$ 2,812,540	\$ 863,123		\$ 1,949,417	
G762001 - Engagement Asmt & Referral Services Total	\$ 6,953,935	\$ 3,061,418	44.0%	\$ 3,892,517	56.0%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	\$ 244,103	\$ 211,718		\$ 32,385	
G762002002 - Adult Crisis Stabilization	\$ 4,323,166	\$ 1,802,861		\$ 2,520,306	
G762002003 - Detoxification & Diversion	\$ 274,913	\$ 69,195		\$ 205,718	
G762002004 - Emergency	\$ 10,628,307	\$ 5,185,266		\$ 5,443,041	
G762002 - Emergency & Crisis Care Services Total	\$ 15,470,489	\$ 7,269,040	47.0%	\$ 8,201,449	53.0%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	\$ 239,068	\$ 128,970		\$ 110,098	
G762003002 - Residential Admissions & Support	\$ 995,960	\$ 544,299		\$ 451,661	
G762003003 - A New Beginning	\$ 4,900,095	\$ 1,960,931		\$ 2,939,164	
G762003004 - Crossroads Adult	\$ 4,302,936	\$ 1,923,740		\$ 2,379,196	
G762003005 - New Generations	\$ 1,793,189	\$ 837,333		\$ 955,857	
G762003006 - Cornerstones	\$ 3,033,556	\$ 1,218,943		\$ 1,814,613	
G762003007 - Residential Treatment Contract	\$ 778,266	\$ 331,298		\$ 446,968	
G762003008 - Detoxification Services	\$ 5,802,123	\$ 1,234,196		\$ 4,567,927	
G762003 - Residential Treatment & Detoxification Services Total	\$ 21,845,194	\$ 8,179,710	37.4%	\$ 13,665,484	62.6%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	\$ 404,135	\$ 114,894		\$ 289,241	

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	50.0%	Variance	50.0%
G762005002 - Youth & Family Outpatient	\$ 7,589,759	\$ 4,517,354	\$ 3,072,405		
G762005004 - Youth Resource Team	\$ 1,994,102	\$ 1,070,992	\$ 923,110		
G762005005 - Wraparound Fairfax	\$ 1,041,958	\$ 392,964	\$ 648,994		
G762005006 - Court Involved Youth	\$ 616,773	\$ 418,761	\$ 198,012		
G762005009 - Youth & Family Contract	\$ 1,016,454	\$ 303,625	\$ 712,829		
G762005 - Youth & Family Services Total	\$ 12,663,181	\$ 6,818,590	53.8%	\$ 5,844,591	46.2%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	\$ 3,390,673	\$ 2,260,594	\$ 1,130,079		
G762006003 - Forensic Services	\$ 2,674,172	\$ 715,689	\$ 1,958,484		
G762006 - Diversion & Jail-Based Services Total	\$ 6,064,845	\$ 2,976,282	49.1%	\$ 3,088,563	50.9%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	\$ 201,179	\$ 116,377	\$ 84,802		
G763001002 - Adult Outpatient & Case Management	\$ 15,872,285	\$ 6,724,654	\$ 9,147,631		
G763001005 - Adult Partial Hospitalization	\$ 1,449,302	\$ 634,954	\$ 814,348		
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	\$ 17,522,766	\$ 7,475,985	42.7%	\$ 10,046,781	57.3%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	\$ 246,287	\$ 83,178	\$ 163,109		
G763002002 - Support Coordination	\$ 18,752,583	\$ 8,082,220	\$ 10,670,363		
G763002003 - Support Coordination Contracts	\$ 683,137	\$ 337,825	\$ 345,312		
G763002 - Support Coordination Services Total	\$ 19,682,008	\$ 8,503,223	43.2%	\$ 11,178,785	56.8%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	\$ 3,108,492	\$ 2,744,015	\$ 364,477		
G763003002 - Behavioral Health Emp & Day Direct	\$ 850,324	\$ 368,443	\$ 481,881		
G763003003 - Behavioral Health Emp & Day Contract	\$ 2,484,126	\$ 1,310,152	\$ 1,173,974		
G763003005 - ID Emp & Day Contract	\$ 15,185,684	\$ 5,475,145	\$ 9,710,540		
G763003006 - ID Emp & Day Self-Directed	\$ 2,957,430	\$ 1,669,728	\$ 1,287,701		
G763003 - Employment & Day Services Total	\$ 24,586,056	\$ 11,567,482	47.0%	\$ 13,018,574	53.0%
G763004 - Assisted Community Residential Services					
G763004001 - Assist Community Residential Prog Mgmt	\$ 199,244	\$ 1,885	\$ 197,359		
G763004002 - Asst Comm Residential Direct	\$ 11,421,175	\$ 4,135,685	\$ 7,285,490		

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

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE)				
	Budget (100%)	Actuals	50.0%	Variance	50.0%
G763004003 - Asst Comm Residential Contract	\$ 4,958,473	\$ 1,061,940		\$ 3,896,533	
G763004004 - Stevenson Place	\$ 1,165,940	\$ 492,145		\$ 673,795	
G763004 - Assisted Community Residential Services Total	\$ 17,744,832	\$ 5,691,655	32.1%	\$ 12,053,177	67.9%
G763005 - Supportive Community Residential Services					
G763005001 - Support Community Residential Prog Mgmt	\$ 1,339,824	\$ 627,637		\$ 712,187	
G763005002 - Supportive Residential Direct	\$ 4,422,570	\$ 1,092,155		\$ 3,330,415	
G763005003 - RIC	\$ 3,702,509	\$ 1,444,702		\$ 2,257,807	
G763005009 - Support Community Residential Contract	\$ 2,526,100	\$ 1,310,825		\$ 1,215,274	
G763005 - Supportive Community Residential Services Total	\$ 11,991,003	\$ 4,475,319	37.3%	\$ 7,515,684	62.7%
G763006 - Intensive Community Treatment Svcs					
G763006001 - ICT Program Management	\$ 190,816	\$ 228,068		\$ (37,252)	
G763006003 - Assertive Community Treatment	\$ 2,138,672	\$ 972,927		\$ 1,165,746	
G763006004 - Intensive Case Management	\$ 3,230,277	\$ 1,263,354		\$ 1,966,923	
G763006005 - Discharge Planning	\$ 1,135,901	\$ 454,248		\$ 681,652	
G763006008 - Outreach	\$ 675,026	\$ 323,117		\$ 351,909	
G763006 - Intensive Community Treatment Svcs Total	\$ 7,377,439	\$ 3,241,714	43.9%	\$ 4,135,725	56.1%
Program Budget Total	\$ 186,197,592	\$ 84,201,558	45.2%	\$ 101,996,034	54.8%
Non-Program Budget Total¹	\$ 62,377,586	\$ 37,547,000	60.2%	\$ 24,830,587	39.8%
TOTAL FUND	\$ 248,575,178	\$ 121,748,558	49.0%	\$ 126,826,620	51.0%

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