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

**Dan Sherrange, Chair**

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

**Thursday, August 18, 2022, 4:00 PM**

**This meeting can also be attended via electronic access through Zoom**

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

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**Meeting ID: 889 3609 2814    Passcode: 159502**

### **MEETING AGENDA**

- |  |               |
|--|---------------|
| <b>1. Meeting Called to Order</b>                        | Dan Sherrange |
| <b>2. Roll Call, Audibility and Preliminary Motions</b>  | Dan Sherrange |
| <b>3. Matters of the Public</b>                          | Dan Sherrange |
| <b>4. Amendments to the Meeting Agenda</b>               | Dan Sherrange |
| <b>5. Approval of the July 21, 2022, Meeting Minutes</b> | Dan Sherrange |
| <b>6. Administrative Operations Report</b>               | Daniel Herr   |
| <b>7. Clinical Operations Report</b>                     | Lyn Tomlinson |
| <b>8. Financial Status</b>                               | Paresh Patel  |
| A. Modified Fund Statement                               |               |
| B. Variable Revenue Report                               |               |
| C. FX-FC CSB Expenditures-Budget vs. Actuals             |               |
| <b>9. Open Discussion</b>                                | Dan Sherrange |
| A. FY 2023 Budget Items                                  |               |
| <b>10. Adjournment</b>                                   |               |

Meeting materials are posted online at [www.fairfaxcounty.community-services-board/board/archives](http://www.fairfaxcounty.community-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  
JULY 21, 2022**

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

**1. Meeting Called to Order**

Committee Chair Andrew Scalise called the meeting to order at 4:01 PM

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

**PRESENT: BOARD MEMBERS:** ANDREW SCALISE; JENNIFER ADELI; KAREN ABRAHAM;  
MAJOR DEREK DEGEARE; BETTINA LAWTON; SANDRA SLAPPEY-BROWN  
(FAIRFAX CITY, VA)

**ABSENT: BOARD MEMBERS:** DAN SHERRANGE

\*Committee Member Sandra Slappey-Brown participated virtually via Zoom.

**Also present:** Deputy Director of Clinical Operations Lyn Tomlinson, Deputy Director of Administrative Operations Daniel Herr, Assistant Deputy Director Barbara Wadley-Young, Chief Finance Officer Paresh Patel and Board Clerk Sameera Awan.

**3. Matters of the Public**

None were presented

**4. Amendments to the Meeting Agenda**

The July 20, 2022, Fiscal Oversight Committee meeting agenda was presented for review by the Consensus of the Committee. The agenda was accepted as presented.

**5. Approval of Minutes**

Committee minutes for the July 20, 2022, Fiscal Oversight Committee Meeting were provided for review, no amendments were made.

**6. Administrative Operations Report**

**Deputy Director of Clinical Operations Lyn Tomlinson** provided the Staff Report and an overview of the July 2022 data reports: currently experiencing staff shortage in the Emergency Services Unit. Our budget was in effect as of July 1st, we did get some new positions, and we're looking forward to getting people on board in our Jail Diversion, our Residential Services, and our Emergency

Services. The COVID status has slightly dropped. Given the higher transmission rate, we are pleased that it's only about 13 staff testing positive weekly. Our program has not had any staff or client outbreaks, to which we feel very fortunate.

**Deputy Director of Administrative Operations Daniel Herr** expressed concerns on the Salary Compression issue; The Department of Human Resources and Department of Management and Budget are engaging in conversations about salary compression. The CSB will prioritize the Administrative, Fiscal, Human Resources, and Analyst positions. CSB approved carryover money to support Retention and Recruitment. The Fiscal year of 2022-23 will carry over a significant amount of dollars at the end of the current plan. The Board of Supervisors has approved the Bylaws. Fairfax County was listed by US News as among the top communities for Mental Health in the Nation. They recognized the Washington DC, Maryland, and Northern VA all have high scores in that area, with Fairfax County leading the way at no. 1. The National Suicide Prevention Hotline has launched a 3-digit number, 9-8-8, for ease of remembering. There was a shooting of an individual on July 7, 2022, in our Behavioral Health Crisis program in Mclean, VA.

**7. Clinical Operations Report**

**Deputy Director of Clinical Operations Lyn Tomlinson** presented the CSB Status Report, the Quarterly Performance Measures, she provided the staff report and an overview of the July 2022 Capacity Data Reports. Currently, there are 21 vacancies in the emergency services.

**Assistant Deputy Director Barbara Wadley-Young** presented the staff report on Capacity Data Reports.

**8. Financial Status**

**Chief Finance Office Paresh Patel** provided an overview of the Fund Statement, Variable Revenue Report and Operating Expenditures Program Budget vs Actuals Reports.

**9. Open Discussion**

None were raised

**10. Adjournment**

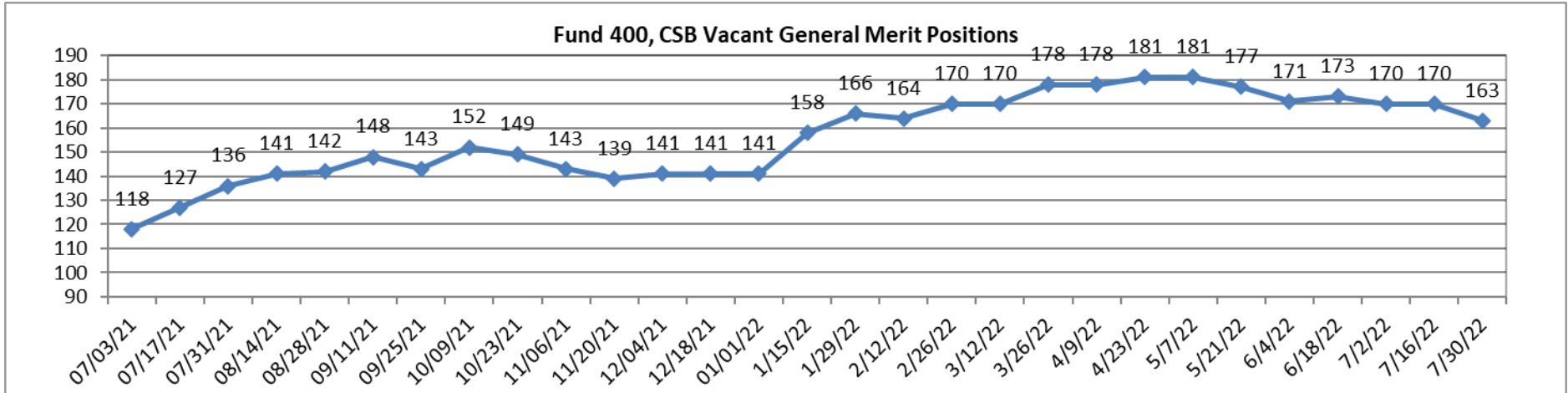
COMMITTEE MEMBER ANDREW SCALICE MOVED TO ADJOURN THE MEETING AT 5:13 PM

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Date Approved

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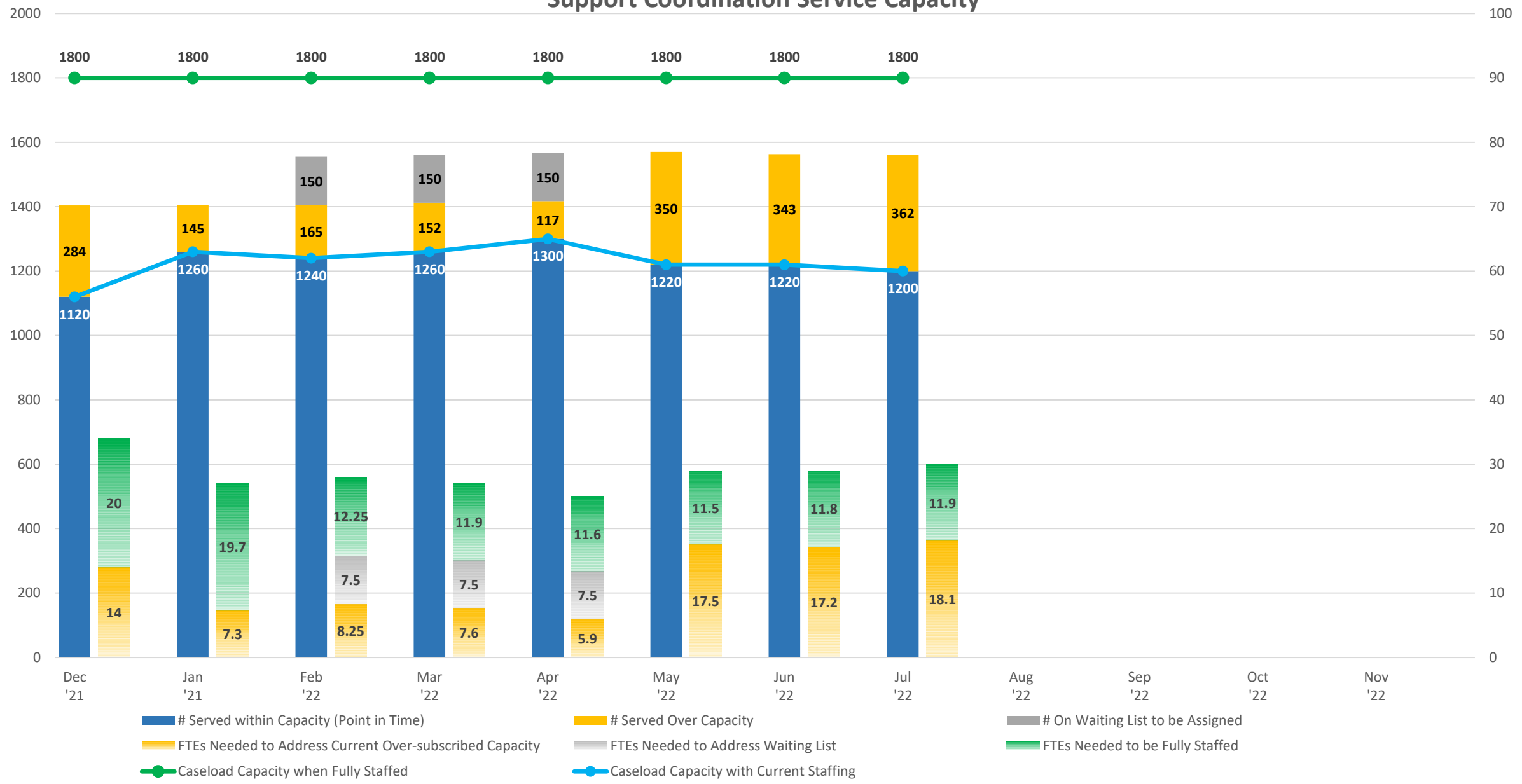
Clerk to the Board



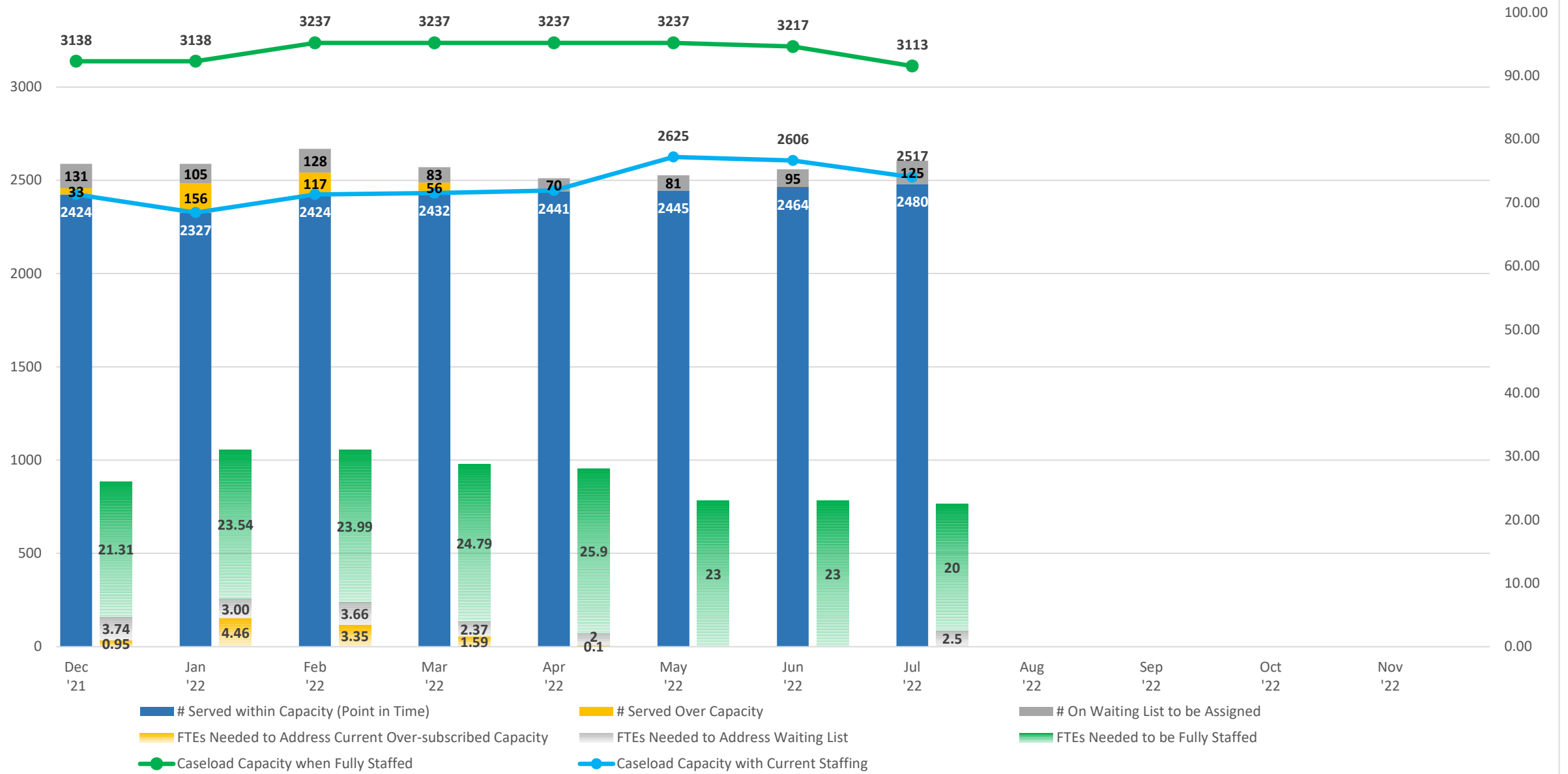
**Vacancies in critical areas\*** \*includes all merit positions (all funds – regular 400 and grant 500)

Service area	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		July	
Emergency Svcs/MCU	0	0	6	9	4	12	11	12	18	22	23	21	14 CIS	23	15 CIS
													4 HSW I		4 HSW I
													1 Mobile Crisis Supv		1 Mobile Crisis Supv
													1 Peer Supp Spec		2 Peer Supp Spec
													1 Clinical Psychologist		1 Clinical Psychologist
Behavioral Health – Outpatient Svcs	11	12	16	14	16	19	21	22	21	27	18	17	7 BHS II	16	7 BHS II
													4 BH Sr. Clin		4 BH Sr. Clin
													2 BHN Clin/Case Mgr		2 BHN Clin/Case Mgr
													3 BHN Supv		2 BH Supv
													1 LPN		1 LPN
Youth & Family – Outpatient Svcs	5	5	5	8	6	6	8	11	11	12	13	11	5 BH Sr. Clin	9	5 BH Sr. Clin
													6 BHS II		4 BHS II
Support Coordination	15	24	29	32	27	28	26	27	27	27	28	30	28 DDS II	29	27 DDS II
													1 DDS III		1 DDS III
													1 Mgmt Analyst		1 Mgmt Analyst
ADC/ Jail Diversion	9	10	9	6	13	12	13	12	8	11	8	8	1 BHS II	8	1 BHS II
													2 BH Supv		2 BH Supv
													4 BH Sr. Clin		4 BH Sr. Clin
													1 Peer Supp Spec		1 Peer Supp Spec
EAR				8	8	8	6	5	3	4	4	3	1 BH Sr. Clin	3	1 BH Sr. Clin.
													1 BHS I		1 BHS I
													1 BHS II		1 BHS II

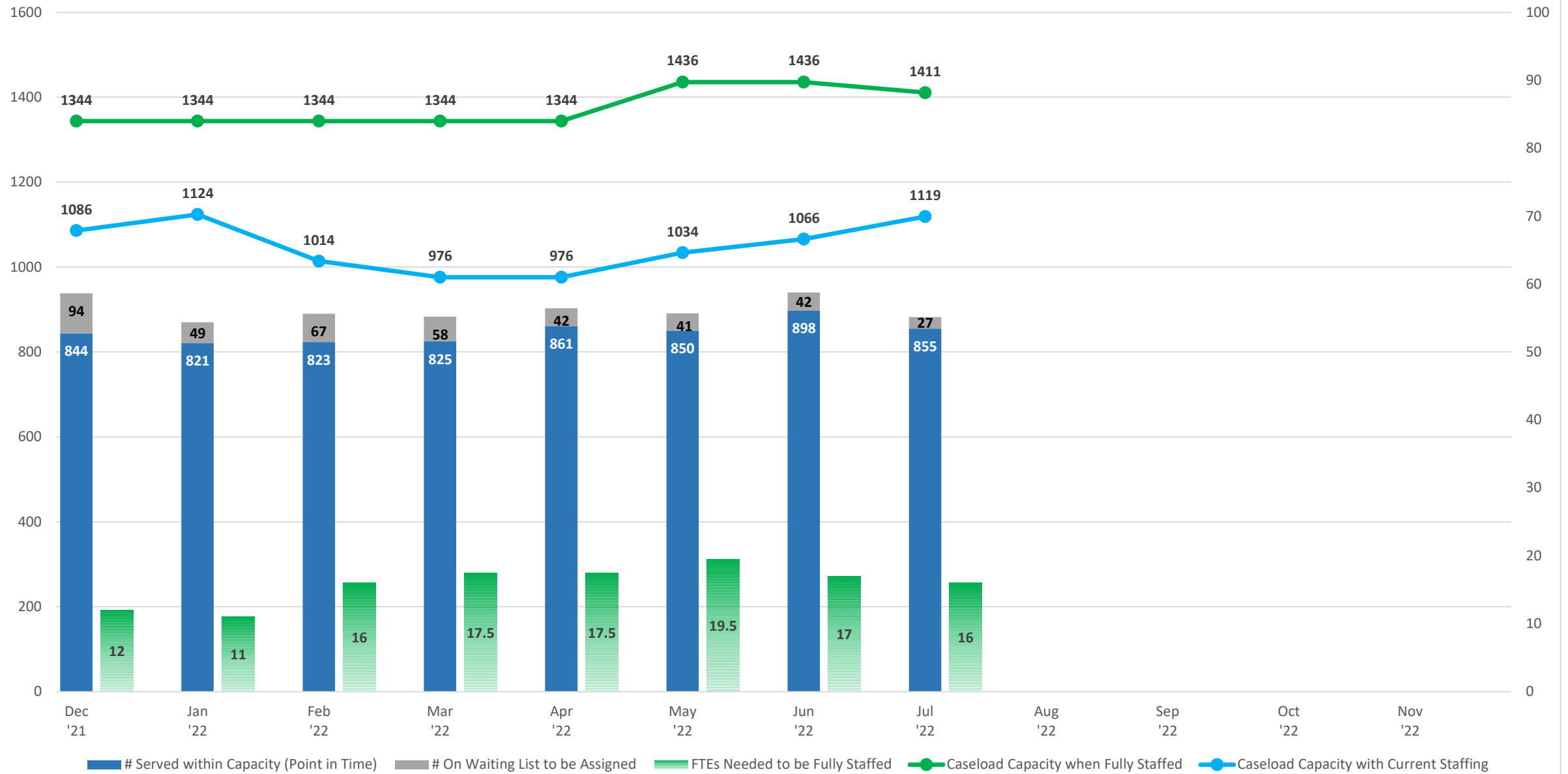
### Support Coordination Service Capacity



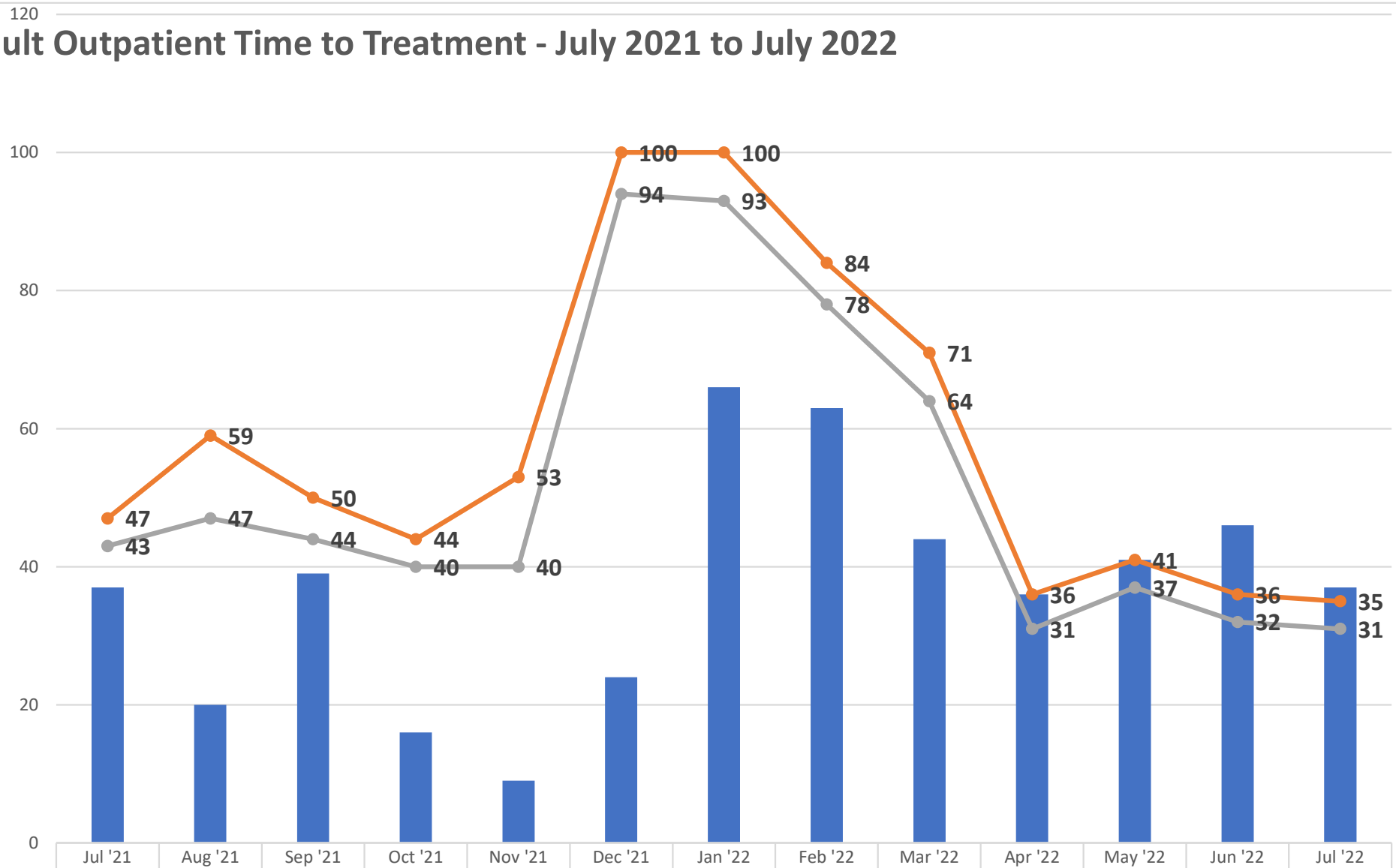
### Adult Behavioral Health Outpatient (BHOP) Service Capacity



### Youth & Family Service Capacity



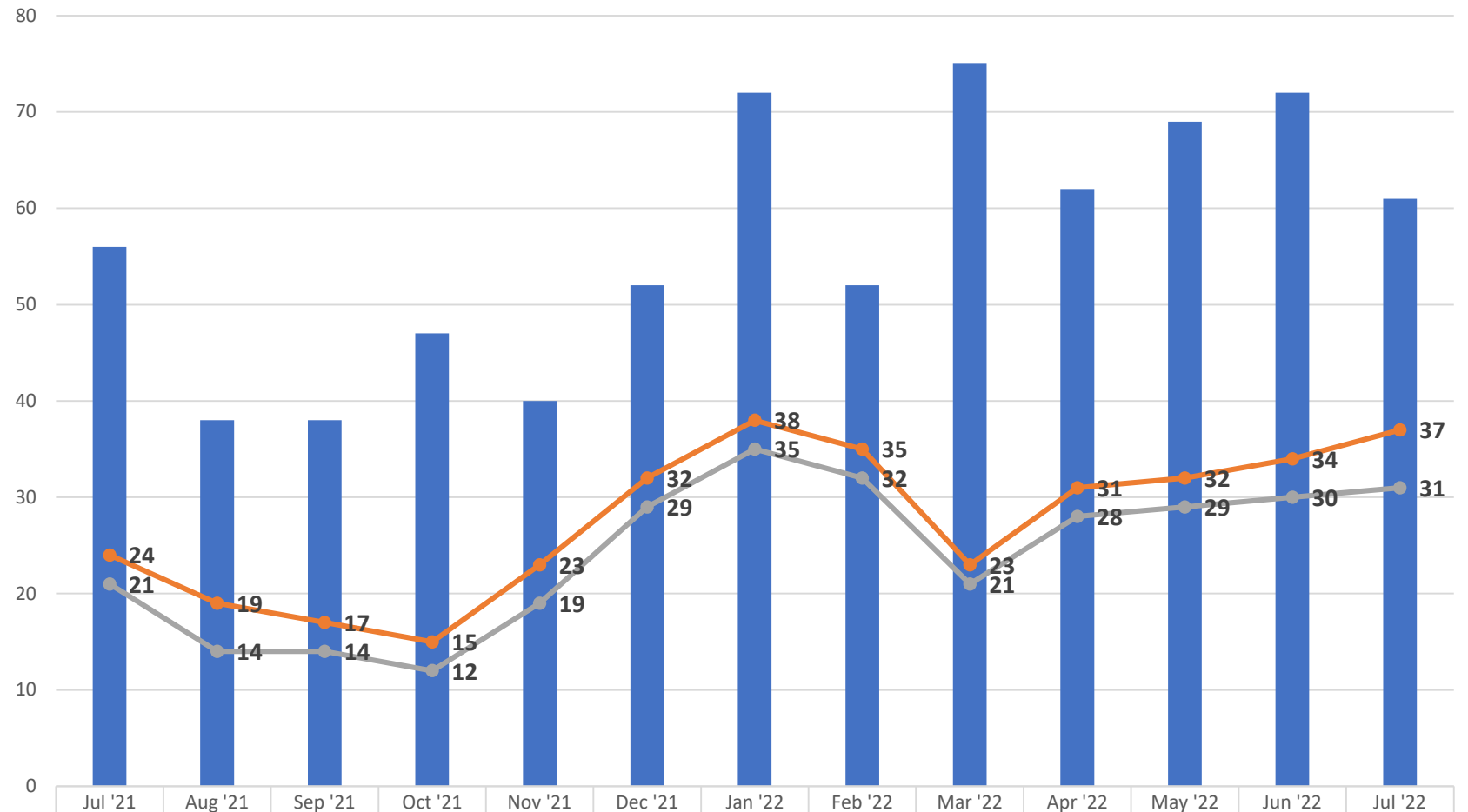
## Adult Outpatient Time to Treatment - July 2021 to July 2022



<span style="color: blue;">■</span> # Adults Who Attended 1st Treatment Appt	37	20	39	16	9	24	66	63	44	36	41	46	37
<span style="color: orange;">●</span> Average # Days from Assessment to Treatment	47	59	50	44	53	100	100	84	71	36	41	36	35
<span style="color: grey;">●</span> Average # Days from Assessment to 1st Available / Accepted Appt*	43	47	44	40	40	94	93	78	64	31	37	32	31



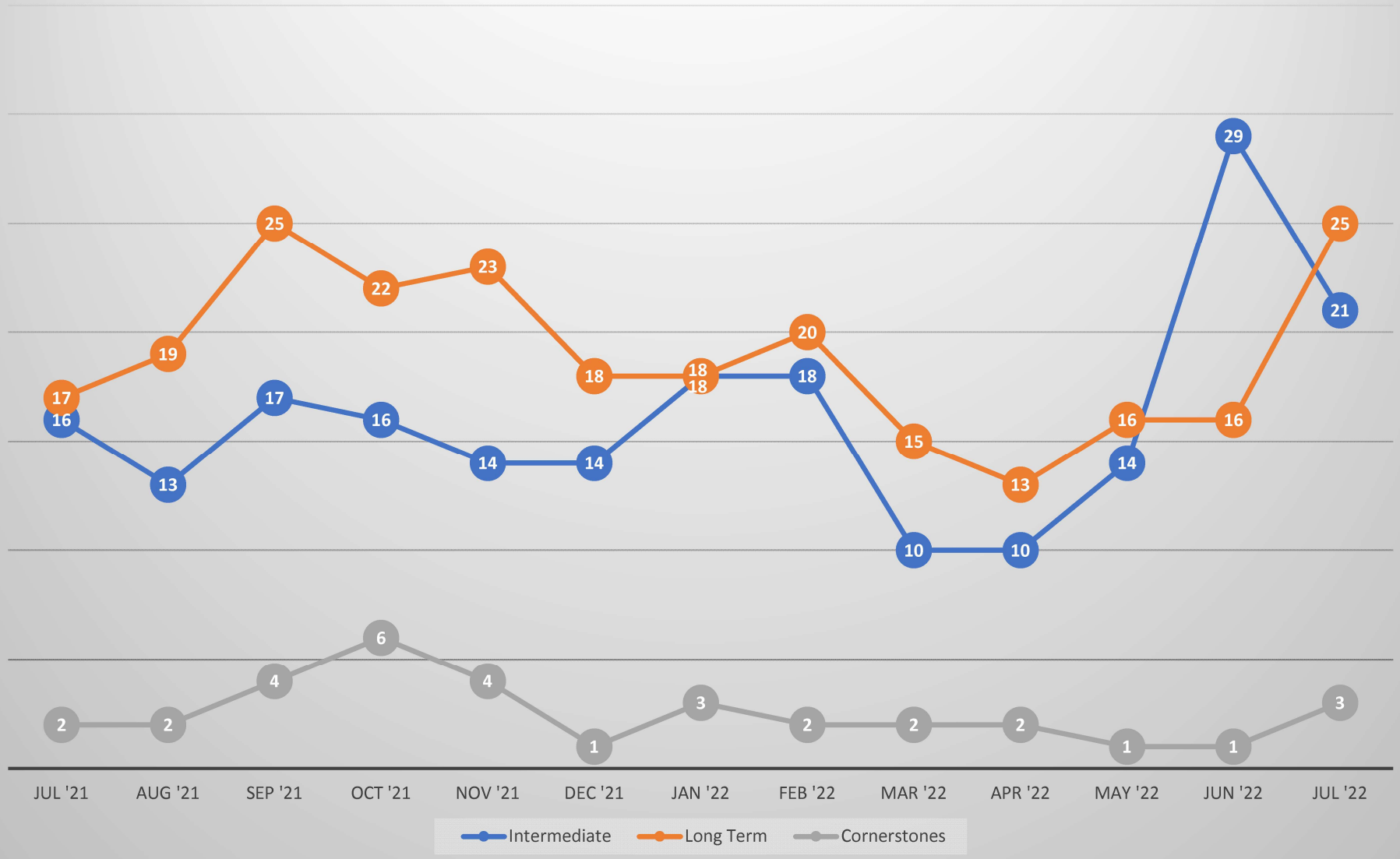
## Youth Outpatient Time to Treatment - July 2021 to July 2022



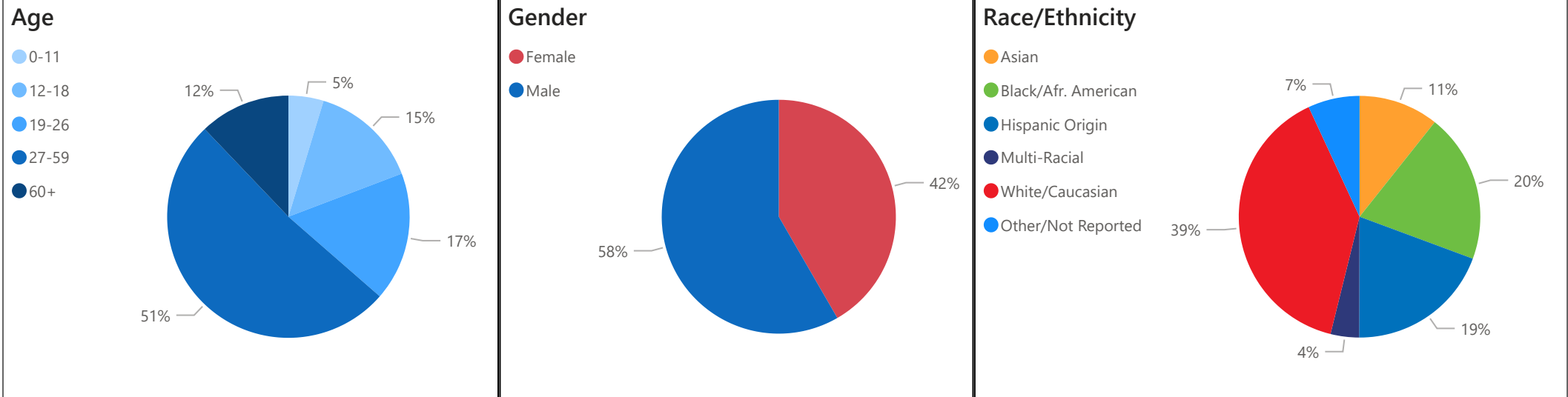
	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Jul '22
# Youth Who Attended 1st Treatment Appt	56	38	38	47	40	52	72	52	75	62	69	72	61
Average # Days from Assessment to Treatment	24	19	17	15	23	32	38	35	23	31	32	34	37
Average # Days from Assessment to 1st Available / Accepted Appt*	21	14	14	12	19	29	35	32	21	28	29	30	31

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

## SUD Residential Waiting List Individuals Waiting by Program Type July 2021 - July 2022

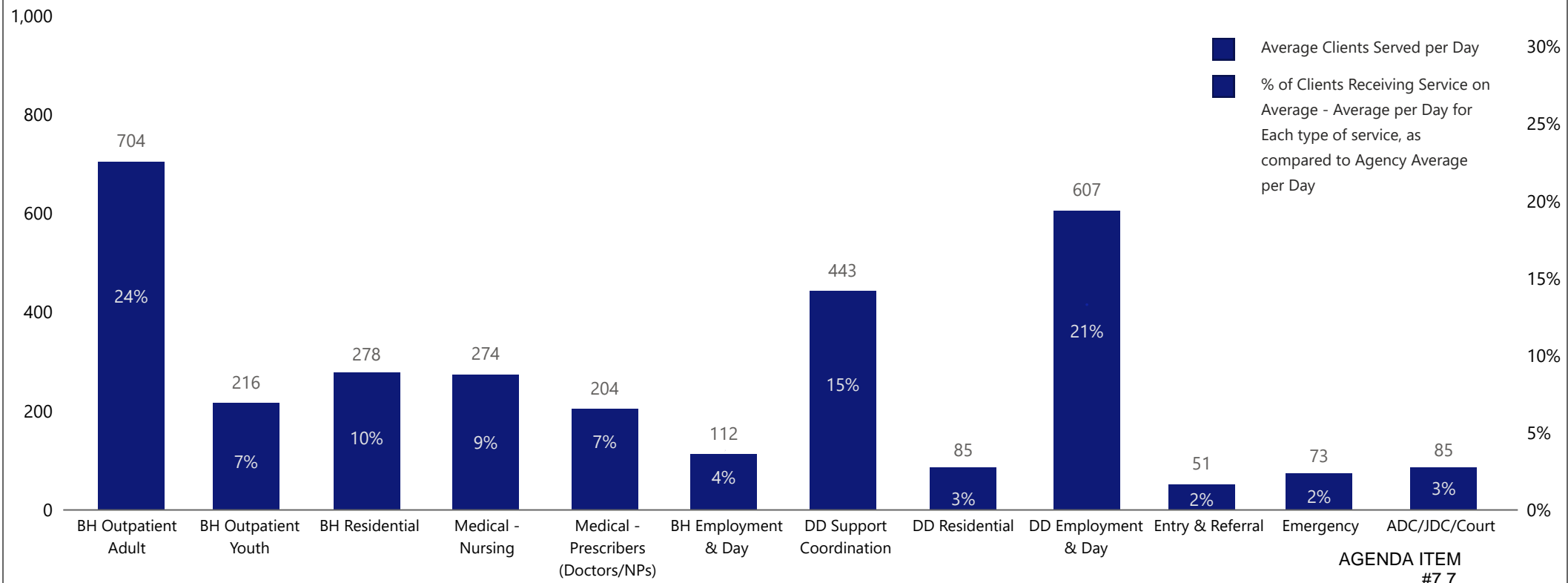


# CSB Status Report



## Average Clients Served per Day by Type of Service - June 2022

Agency Average Served per Day in June 2022 = 2,855





## Individuals Served by Month by Type of Service Jun'21 - Jun'22

Service Area	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,407	9,459	9,215	9,126	9,380	8,903	9,023	9,090	9,070	9,635	9,193	9,352	9,342	-0.1%	-0.7%	22,255
BH Outpatient Adult	3,306	3,292	3,317	3,319	3,202	3,118	3,084	3,115	3,047	3,091	3,058	3,052	3,090	1.2%	-6.5%	5,142
BH Outpatient Youth	983	941	880	848	857	852	913	903	911	951	969	1,001	1,020	1.9%	3.8%	1,999
BH Residential	452	456	467	461	463	459	449	436	415	463	458	446	428	-4.0%	-5.3%	1,398
Medical - Nursing	1,278	1,330	1,281	1,236	1,387	1,215	1,206	1,275	1,226	1,380	1,324	1,228	1,359	10.7%	6.3%	3,617
Medical - Prescribers	3,109	2,835	2,810	2,755	2,792	2,604	2,625	2,634	2,560	2,897	2,584	2,649	2,784	5.1%	-10.5%	6,774
BH Employment & Day	420	414	390	374	377	396	371	363	361	379	378	350	351	0.3%	-16.4%	696
DD Support Coordination	2,395	2,755	2,576	2,503	2,775	2,454	2,559	2,744	2,529	2,751	2,455	2,536	2,629	3.7%	9.8%	5,295
DD Residential	88	88	88	87	87	85	86	85	85	85	85	85	85	0.0%	-3.4%	89
DD Employment & Day	591	675	782	837	903	951	926	917	919	1,024	1,040	1,060	972	-8.3%	64.5%	1,252
Entry & Referral (EAR)	697	547	429	440	546	484	496	517	613	703	646	621	627	1.0%	-10.0%	4,970
EAR Screenings	264	211	212	198	271	375	335	294	379	420	396	351	380	8.3%	43.9%	3,552
EAR Assessments	140	110	136	121	146	131	153	174	165	206	178	171	165	-3.5%	17.9%	1,919
Emergency	899	907	891	926	938	845	864	791	851	993	885	941	868	-7.8%	-3.4%	7,177
ADC/JDC/ Court	469	441	432	455	483	447	455	461	489	559	546	542	575	6.1%	22.6%	2,284

\* 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 overall number served has decreased from March but is continuing an overall upward trend in 2022.
- BH Outpatient Adult – The number of individuals served is trending lower overall as compared to last year and appears to be due to the impacts of staff vacancies, although there has been a slight increase compared to May 2022.
- 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. Numbers served are showing a 4% increase compared to the previous year.
- Medical – Nursing & Prescribers (Psychiatrists & Nurse Practitioners) serve individuals in a variety of treatment settings. There is regular fluctuation in the number of clients served for Nursing based on the needs of the clients, with an increase in June that is similar to the increase seen in March. Prescribers' numbers are up slightly from April and continue an overall upward trend since late in 2021.
- BH Employment & Day – The number served is trending lower as compared to the prior year. Staff vacancies in the Supported Employment program have limited the program's ability to build capacity along with reduced referrals due to vacancies in other programs. Additionally, the implementation of evidence-based practices requires reduced caseloads and it is anticipated that numbers may remain lower as compared to previous years.
- BH Residential – The number of individuals served is slightly lower in June due to a short period where Wellness Circle had to stop new admissions due to Covid.
- DD Support Coordination – There is typically monthly variation based on service plan review cycles. Numbers also increased in June due to services for individuals with new waiver slots.
- DD Residential – Includes all individuals served in directly operated residential programs and locally-funded contract placements. The number of individuals served each month is trending lower overall due to reductions in the directly operated group home census and locally funded contract placements through natural attrition. New residential placements through community partners are waiver funded.
- DD Employment & Day – There has been an upward trend in this service area as developmental employment & day programs have been able to reopen from closures that were necessary earlier in the pandemic. There is a temporary decrease over the summer months primarily due to summer break for some self-directed services offered through schools.
- Entry & Referral – There was a slight overall increase in June, with an 8% increase in the number of screenings which is on trend with previous recent months after a reduction in demand in April and May. In Mid-October, Entry & Referral launched a new streamlined screening and assessment process with changes to the triage, screening, and assessment workflows. Direct comparisons cannot be made to prior months.
- Emergency – There is some monthly fluctuation in the demand for Emergency services. All clients who present for services are evaluated by Emergency services staff.
- ADC/JDC/Court – The number of individuals served is trending higher compared to the previous year. The jail census was significantly reduced earlier in the pandemic in response to health and safety issues. There was also a 6% increase compared to May due to an increase in overall referrals and in the number of substance use clients receiving medication assisted treatment.

	FY 2023 REVISED Budget <sup>5</sup>	FY 2023 YTD Budget	FY 2023 Actuals July YTD	Variance from YTD Budget	FY 2023 Projection	FY 2023 Projection vs. FY23 REVISED Budget
<b>Est. Beginning Balance</b>	<b>45,581,191</b>	<b>45,581,191</b>	<b>45,581,191</b>	<b>-</b>	<b>45,581,191</b>	<b>-</b>
F Fairfax City	2,479,063	2,479,063	-	(2,479,063)	2,479,063	-
F Falls Church City	1,123,651	1,123,651	-	(1,123,651)	1,123,651	-
F State DBHDS	8,451,543	8,451,543	747,942	(7,703,601)	8,451,543	-
F Federal Pass Thru SAPT Block Grant	4,053,659	4,053,659	4,168,224	114,565	4,053,659	-
V Direct Federal Food Stamps	154,982	154,982	7,625	(147,357)	91,500	(63,482)
V Program/Client Fees	4,296,500	4,296,500	370,851	(3,925,649)	4,450,208	153,708
V CSA	890,000	890,000	49,150	(840,850)	589,798	(300,202)
V Medicaid Option	8,582,708	8,582,708	591,915	(7,990,793)	7,102,984	(1,479,724)
V Medicaid Waiver	7,000,000	7,000,000	750,490	(6,249,510)	9,005,884	2,005,884
V Miscellaneous	124,800	124,800	10,400	(114,400)	124,800	-
Non-County Revenue	37,156,906	37,156,906	6,696,597	(30,460,309)	37,473,090	316,184
General Fund Transfer	165,578,661	165,578,661	165,578,661	-	165,578,661	-
<b>Total Available</b>	<b>248,316,758</b>	<b>248,316,758</b>	<b>217,856,449</b>	<b>(30,460,309)</b>	<b>248,632,942</b>	<b>316,184</b>
Compensation	101,422,808	88,985,692	3,880,939	85,104,753	92,084,088	9,338,720
Fringe Benefits	42,963,615	38,263,820	1,677,446	36,586,374	39,801,210	3,162,405
Operating	69,070,185	58,576,044	723,119	57,852,925	8,677,422	60,392,763
Recovered Cost (WPFO)	(1,568,760)	(522,920)	-	(522,920)	-	(1,568,760)
Capital	253,866	253,866	55,907	197,959	55,907	197,959
Transfer Out	10,000,000	10,000,000	-	10,000,000	15,000,000	(5,000,000)
<b>Total Disbursements</b>	<b>222,141,714</b>	<b>195,556,502</b>	<b>6,337,410</b>	<b>189,219,092</b>	<b>155,618,627</b>	<b>66,523,087</b>
<b>Ending Balance</b>	<b>26,175,044</b>	<b>52,760,256</b>	<b>211,519,039</b>		<b>93,014,315</b>	
DD MW Redesign Reserve <sup>1</sup>	2,500,000	2,500,000			2,500,000	
Medicaid Replacement Reserve <sup>2</sup>	2,800,000	2,800,000			2,800,000	
Opioid Epidemic MAT Reserve <sup>3</sup>	50,000	50,000			50,000	
Diversion First Reserve <sup>4</sup>	5,853,866	4,408,162			4,408,162	
<b>Unreserved Balance</b>	<b>14,971,178</b>				<b>83,256,153</b>	

**Key**

F Fixed Annual Allocations

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

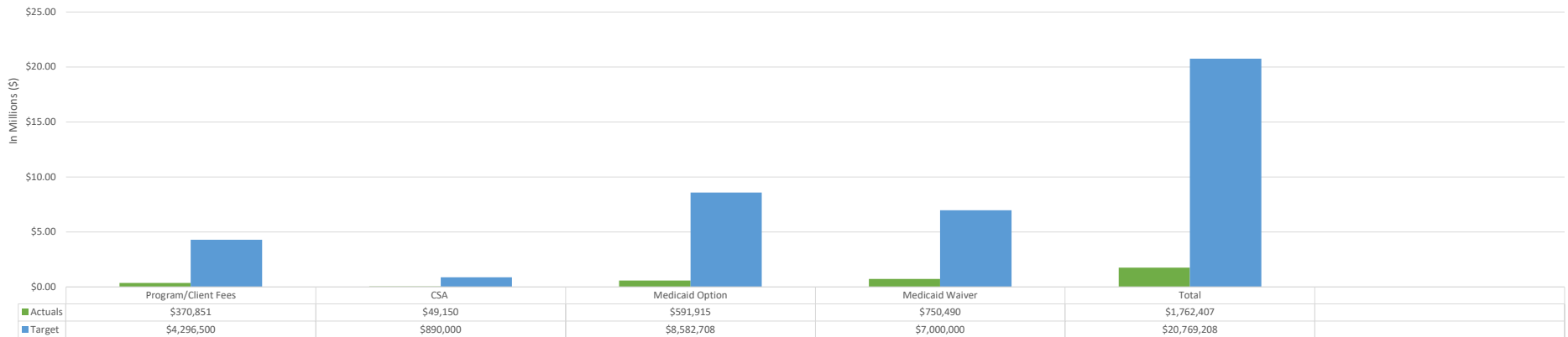
- 1 The DD Medicaid Waiver Redesign Reserve ensures the County has sufficient funding to provide services to individuals with developmental disabilities in the event of greater than anticipated costs due to the Medicaid Waiver Redesign effective July 1, 2016.
- 2 The Medicaid Replacement Reserve, for the implementation of Medicaid Expansion to a potential 600 consumers and will provide support with the transition of funding from the State support to Medicaid fees.
- 3 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.
- 4 The Diversion First Reserve represents one-time savings that were realized in FY 2017 as a result of longer than anticipated recruitment times to fill new positions and savings in operating expenses to pay for medical clearances. This funding will be reallocated as part of a future budget process based on priorities identified by the Board of Supervisors. This reserve has been reduced by \$250K at FY20 Carryover for costs associated with medical clearances.

## June FY23 YTD Revenue Analysis

Variable Revenue by Month  
FY23  
Actuals vs. Target



Variable Revenue by Category  
FY23 Year to Date  
Actuals vs. Target



## Fairfax County Approved 2023 Budget Items Related to the CSB

**Diversion First** Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. A total increase of \$1.05 million and 7/7.0 FTE new positions is included to support the Diversion First initiative in FY 2023. Resources added in FY 2023 will: ♣ Allow the General District Court to address caseload growth and provide support to the judges. ♣ **In Fund 40040, Fairfax-Falls Church Community Services Board, support direct clinical services with individuals in crisis and successful identification and intervention with individuals in need of diversion from incarceration.** ♣ In Fund 40090, E-911, allow the Department of Public Safety Communications to support the Community Response Team and increase data analytic services and workload requirements to respond to mental health treatment, substance abuse treatment, and peer support in collaboration with the Community Services Board.

**Opioid Task Force** An increase of \$0.40 million and 3/3.0 FTE new positions is included in the Office of the Sheriff to continue addressing the opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. The primary goal is to reduce death from opioids through prevention, treatment, and harm reduction strategies. These new resources in FY 2023 will support the jail-based Medication Assisted Treatment (MAT) program within the Adult Detention Center to include Correctional Health Nurses to allow for 24/7 medical services coverage

**Co-Responder Model** An increase of \$3.78 million is included to support additional positions previously approved by the Board of Supervisors as part of the FY 2022 Mid-Year Review. These positions, located in the Fairfax-Falls Church Community Services Board and the Police Department, were previously funded through the American Recovery Plan Act (ARPA) in FY 2022 to support the Co-Responder Model which pairs a Crisis Intervention Specialist and a Crisis Intervention Team trained police officer to respond to 911 calls that are related to behavioral health issues.

**Consolidated Community Funding Pool** An increase of \$0.61 million or 5 percent, in the General Fund Transfer to Fund 10020, Consolidated Community Funding Pool, is associated with performance and leverage requirements for nonprofit FY 2023 Fairfax County Adopted Budget Plan (Overview) - 21 Adopted Budget Summary organizations and provides additional funding to community organizations to meet health and human services needs in the County. FY 2023 is the first year of the next two-year award cycle for grantmaking to community-based organizations.

**Emergency Services** An increase of \$0.15 million and 1/1.0 FTE new position is included in the Fairfax-Falls Church Community Services Board to support mandatory independent evaluations as required by Virginia Code to meet the increased demand of civil commitment hearings in the county.



**Detoxification and Residential Treatment Services** An increase of 5/4.5 FTE new positions in the Fairfax-Falls Church Community Services Board will support detoxification and residential treatment services in response to the opioid crisis. The cost of these positions is fully offset by Addiction Recovery Treatment Services revenue

#### Reductions and Savings (\$3.23) million

In order to balance the FY 2022 Adopted Budget Plan, reductions and savings of \$3.23 million, as well as increases of \$0.89 million in transfers in from other funds, have been recognized. The largest of these savings is a reduction in the transfer to Fund 73030, OPEB Trust, of \$2.50 million that is possible as a result of the plan reaching fully-funded status as of July 1, 2021. The remaining contribution from the General Fund and other funds, combined with investment earnings, are anticipated to be sufficient to maintain the current funded status.

**Other savings include a reduction of \$0.38 million in the General Fund transfer requirement to Fund 40040, Fairfax-Falls Church Community Services Board, due to an increase in charges to Fairfax City and Falls Church based on the services provided to their residents, and a reduction of \$0.35 million that has been identified in the Office of the Sheriff.** In addition, Indirect cost chargebacks to other funds were reviewed and adjusted to more appropriately recognize the cost of central services that are provided to those funds by General Fund agencies, resulting in an increase of \$0.89 million in cost recovery by the General Fund

**Crossroads Renovation – 2020 (Lee District):** \$21,000,000 to fund the renovation of the Crossroads facility. The Crossroads facility provides substance abuse and mental health treatment, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is 4–6 months in the primary treatment phase and 3-4 months in the supervised living phase. Facility updates will address outdated equipment, HVAC, plumbing, electrical and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the facility layout in order to meet changing care standards, improve operational efficiency, provide ADA accessible programming space, and reduce wait lists in the future. This project was approved as part of the proposed 2020 Community Health and Human Services Bond Referendum.

**4. CSB Facility Retrofits (Countywide):** \$8,100,000 has been transferred from the Community Services Board to support the repurposing and reconfiguration of CSB facilities including the Boys Probation House (BPH) and space at the Merrifield Center. The BPH project has been completed and is now known as the Wellness Circle Crisis Stabilization Unit. In addition, this funding supports the reconfiguration of space at the Merrifield Center based on the continued implementation of the multi-agency Diversion First Initiative, and the unfunded state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff Deputies to provide better services to individuals in crisis

**Tim Harmon Campus Renovations - 2026 (Sully District):** \$41,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning/Fairfax Detox and the Cornerstones Facility. A New Beginning and Fairfax Detox are two distinct programs located in a shared facility built in 1994. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive, and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment program and community reintegration program for adults with co-occurring substance use disorders and mental illness. On average, 4 -7 applicants wait 3 to 4 months for admission. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Modifications to the facility would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks and security systems. Reconfiguration and expansion of the medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Adding onsite supportive housing components with studio style Fairfax County, Virginia: **FY 2023 – FY 2027 Adopted CIP - 141 Health and Human Services units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.**