FAIRFAX - FALLS CHURCH
Community Services Board

Fairfax-Falls Church Services Board

FISCAL OVERSIGHT COMMITTEE MEETING

Dr. Patricia Zissios, Chair

Wednesday, January 21, 2026 @ 4:00 PM

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

MEETING AGENDA

1.	**Meeting Called to Order**	**Dr. Patricia Zissios**
2.	**Roll Call, Audibility and Preliminary Motions**	**Dr. Patricia Zissios**
3.	**Matters of the Public**	**Dr. Patricia Zissios**
4.	**Amendments to the Meeting Agenda**	**Dr. Patricia Zissios**
5.	**Approval of the Meeting Minutes** A. December 10, 2025	**Dr. Patricia Zissios**
6.	**Administrative Operations Report Status** A. CSB HR Update	**Jean Post**
7.	**Clinical Operations Report**	**Abbey May, Barbara Wadley-Young, Linda Mount**
8.	**Financial Status Report** A. Fund Statement – Period 5 B. Fund Statement – Period 6 C. Service Area Dashboard – Period 6	**Elif Ekingen**
9.	**Adjournment**	

Meeting materials are posted online at www.fairfaxcounty/community-services-board/board/archives or may be requested by contacting the CSB Board Clerk at 703-324-7000 or at CSBBoardClerk@fairfaxcounty.gov.

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FAIRFAX - FALLS CHURCH
Community Services Board

FISCAL OVERSIGHT COMMITTEE MEETING
December 10, 2025, 4:00 P.M.

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

1. **Meeting Called to Order**

   Committee Chair Dr. Patricia Zissios called the meeting to order at 4:02 P.M.

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

   PRESENT BOARD MEMBERS: COMMITTEE CHAIR DR. PATRICIA ZISSIOS; BOARD CHAIR, ANDREW SCALISE; VICE CHAIR EVAN JONES; BOARD SECRETARY SARAH COUGHTER; KAREN ABRAHAM; BETTINA LAWTON; CAPTAIN JAIME POPIK

   ABSENT: DARIA AKERS; JENNIFER DESAI; KASEY MCNAMARA; SRILEKHA PALLE; ANNE WHIPPLE; DANIEL SHERRANGE, JESPER SULLIVAN DEN BERGH

   Staff in Attendance: Deputy Director of Administrative Operations, Jean Post; Deputy Director of Clinical Operations, Abbey May; Deputy Director of Clinical Operations Barbara Wadley-Young; Senior Strategy Director, Shweta Adyanthaya; Director of Analytics & Evaluation, Linda Mount; Chief Financial Officer, Elif Ekingen; Executive Assistant, Aferdita Balla; and Board Clerk Pura Valdez.

3. **Matters of the Public**

   No matters were presented.

4. **Amendments to the Meeting Agenda**

   The meeting agenda was provided for review, and no amendments were noted. The agenda was adopted as amended by unanimous consent.

5. **Approval of Minutes**

   Minutes from the Fiscal Oversight Committee Meeting held on November 12, 2025, were provided for review and Bettina Lawton presented her edits.

   BOARD MEMBER BETTINA LAWTON MOVED THAT THE MINUTES FROM THE MEETNG HELD ON NOVEMBER 12, 2025, BE APPROVED AS AMENDED. BOARD MEMBER KAREN ABRAHAM SECONDED THE MOTION. THE MOTION PASSED UNANIMOUSLY.

6. **Administrative Operations Report**

   Deputy Director of Administrative Operations Jean Post presented the updated vacancy dashboard (Pages 6A-1 through 6A-3), confirming that all enhancements requested during the prior review have been implemented. These improvements include clearer differentiation between clinical and administrative vacancy trends, the addition of total position counts for key areas, and adjustments to chart labeling for better readability.

DRAFT

As of November 29**,** the agency reported 78 merit vacancies**,** representing an overall 6.4% vacancies. The highest vacancies were observed in Support Coordination (10) and Youth and Family Services (9)**.** Clinical vacancy details show the highest rates in Entry, Assessment & Referral (10.7%) and Jail & Court Services (9.4%)**.** Month-to-month changes include a decrease of five vacancies in Support Coordination, a decrease of two in BHAT**,** and an increase of two in Jail & Court Services**,** consistent with typical fluctuations. Administrative vacancies remain low, with Business Operations reporting six vacancies (7.9%)**,** most other units reporting two, and Fiscal reporting one.

The Board discussed the financial implications of declining vacancies. Board Chair Andrew Scalise asked at what point reduced vacancies could create budgetary pressure. Finance Director Elif Ekingen explained that, based on current funding, the agency can comfortably fill approximately 25 additional positions, and up to 40 positions if state funding is approved. Maintaining around 50 vacancies is considered a conservative and financially safe level. However, projections for FY26 depend on pending state and local budget reduction decisions. Elif noted that as vacancies decline, fewer unfilled positions remain absorb reductions, increasing the risk of cuts to filled positions or service capacity. Support Coordination vacancies remain the largest category, driven by Medicaid waiver expansion. These positions are essential for meeting waiver obligations. The Board expressed concern about sustainability, as the state's $3 million one-time allocation does not cover ongoing costs. Legislators have been reluctant to add this funding to the base budget, underscoring the need for continued advocacy to secure recurring support.

Ms. Post also reported on the state economic outlook, which indicates a lean fiscal environment, slow job growth, and reduced consumer spending. These trends suggest continued financial tightening. While maintaining 50 vacancies is currently safe, leadership may adjust the threshold upward to 60 vacancies in FY26. The Executive Director has requested notification if vacancies approach this level.

Ms. Post continued her report with staffing update that showed a turnover rate of 3.35% as of December 5, slightly reduced after adding seven new positions. Exit survey results for the fiscal year to date include 42 separations (24 resignations, 11 retirements, 3 transfers, 4 Civil Service separations) and a 61% completion rate. Among respondents, 96% would recommend the agency as an employer, and 83% would consider returning**,** exceeding national benchmarks.

Clinical Operations Report

Deputy Director of Clinical Operations Barbara Wadley-Young presented the Access to Services update (Section 8A), noting no significant changes from the prior month. The average number of days to first available treatment appointment decreased from 8 days to 7 days. When measured in business days, however, the average remained consistent at 5 business days, due in part to the number of holidays in November. There were 40 front-door orientations completed during the month, a notable decrease from the prior period. Barbara confirmed that lower orientation volumes are typical in November and December, and that the unusually high number of orientations in the previous month likely contributed to the month-to-month variation. Wait-time performance remained strong across service sites. Ninety-three percent (93%) of individuals were offered an appointment within 10 business days, consistent with last month's performance. Additionally, 90% of individuals attended their first treatment appointment within 30 days, an improvement from 86% in the prior month. The team continues to perform well in maintaining timely access to services.

Deputy Director of Clinical Operations Abbey May reported that wait-time performance for substance use disorder (SUD) services remained stable compared to the previous month. The average time to make the first available appointment was 9 days, unchanged from the prior reporting period. Ninety-eight percent (98%) of individuals attended their first treatment appointment within 30 days, and 91% were offered an appointment within 10 business days, consistent with last month's performance. Ms. May added that the Residential utilization across SUD programs remained strong. Crossroads utilization increased from the previous month, while New Beginnings experienced a slight decrease. She explained that several individuals left the program against medical advice, which contributed to the decline. While departures of this type occur periodically, she noted that the number this month was somewhat higher than usual, though not indicative of a broader trend at this time.

Ms. May also provided an update on the Crossroads relocation. The program is scheduled to move into its new facility on **December 16, 2025**, following earlier discussions about potential extensions. The transition is proceeding as planned.

Director of Analytics and Evaluation Linda Mount presented the monthly Status Report highlighting overall stability in the number of individuals served compared to both last month and the same period last year. Notable increases occurred in Developmental Support Coordination, Intensive Case Management, and Jail-Based Services, while youth outpatient and residential programs saw corresponding decreases.

- Adult Behavioral Health: Outpatient services showed a 5% year-over-year reduction, attributed to a temporary spike last year rather than a sustained decline. Volumes remain stable over a 16-month trend.
- Youth Behavioral Health: Outpatient services rose 5% month-over-month but remained down 6% year-over-year, consistent with prior discussions. Staff continue to adjust service delivery and collaborate with partner agencies to address evolving community needs.
- Behavioral Health Employment & Day Services: Continued upward trend, with Individual Supported Employment up 8% from September and increased participation in psychosocial rehabilitation.
- Developmental Disabilities Support Coordination increased 15% year-over-year, driven by new waiver service initiations.
- In Entry & Referral, screenings rose 3% from last month; assessments are up 7% from summer levels.
- In Emergency Services, activity remains variable; October saw a 7% decrease compared to last year, primarily in site-based and mobile crisis services, while the Co-Responder Program increased 14%.
- Adult & Juvenile Detention & Court Services increased 3% year-over-year and 4% month-over-month, partly due to higher staffing at the Adult Detention Center.

Clarification on Reporting

Board member Bettina Lawton requested clarification on how the agency reports the total number of individuals served. Linda Mount confirmed that the top-line figure of **20,595** represents unduplicated individuals across all programs. Program-level counts, such as **5,972 adults in Behavioral Health Outpatient**, are unduplicated. However, individuals receiving multiple services (e.g., BH Outpatient therapy and Medical) may appear in more than one category. Therefore, adding program-specific numbers would exceed the unduplicated total.

Financial Status Report

Chief Financial Officer Elif Ekingen reported an updated financial summary reflecting fiscal performance as of November 30, 2025. During the discussion, a Board member requested clarification regarding a prior reference to additional information regarding State income, noting difficulty following budget decisions timeline. Ms. Ekingen clarified that the scenario under discussion is rare and has not historically posed an issue, emphasizing that the organization has not operated with a deficit in the past six years and has never faced resource limitations that prevented operations.

Elif emphasized that the organization's internal projection model, rather than county budget targets, is the most accurate indicator of fiscal performance. She reiterated that while county adjustments may shift variances between revenue and expense lines, the net effect remains zero-sum, and the projection column reflects actual spending and hiring trends—critical for understanding true year-end positioning.

Ms. Ekingen further explained that projections already incorporate state-allocated funds for compensation requirements. However, the timing of fund utilization depends on recruitment pace. If vacancies remain unfilled, the organization may request county approval to carry over unspent state dollars—potentially several hundred thousand—since these funds are tied to staffing and compensation purposes. Board members affirmed this is a capacity-to-hire issue, not a spending problem.

Ms. Ekingen presented a detailed review of compensation and fringe projections, forecasting an underspend of approximately $5.5 million for the fiscal year. This reflects current staffing levels and incremental cost increases as positions are filled. Month-to-month improvement was noted: last month's projection showed a $3.7 million underspend, while the current month reflects $3.3 million, demonstrating progress toward alignment with budgeted staffing levels. This comparison underscores the importance of reviewing consecutive fund statements to observe trends.
On the operating side, performance is expected at or near budget, with any unspent funds carried forward. A more precise operating forecast will be available by the end of January. Capital expenditure remains consistent with prior projections, though total expenditures will continue to show the $5.5 million underspend driven by compensation allocations.

The Board also discussed the Medicaid reserve amid statewide uncertainty. Elif confirmed the reserve remains intact and under organizational control, serving as a stabilization mechanism when state payments lag or fall short, especially for waiver services. With approximately $18 million in Medicaid revenue covering only half a year of service costs, members stressed the importance of maintaining a reserve sufficient for one full year ($15–18 million). Reserve strategy discussions will occur after the legislative session, with March identified as the decision point.

Finally, Elif introduced the service area dashboard, providing a performance snapshot across programs and call centers. At this point in the fiscal year, overall performance is approximately 42%, though division-level results vary. Administrative performance appears lower (around 6%) due to agency-wide functions included in that category, while programmatic areas perform closer to 35%. The dashboard does not yet reflect incumbents, and future updates will incorporate staffing commitments to provide a clearer picture of progress.

7. Adjournment

COMMITTEE CHAIR DR. PATRICIA ZISSIOS MADE A MOTION TO ADJOURN THE MEETING WITH UNANIMOUS CONSENT. THE MOTION WAS APPROVE AND MEETING WAS ADJOURNED AT 4:56 P.M.

_____ _____

Date Approved Clerk to the Board

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Vacant Merit Positions Dashboard

Total Vacant Merit Positions

86

Total Vacancy Rate

7.0%

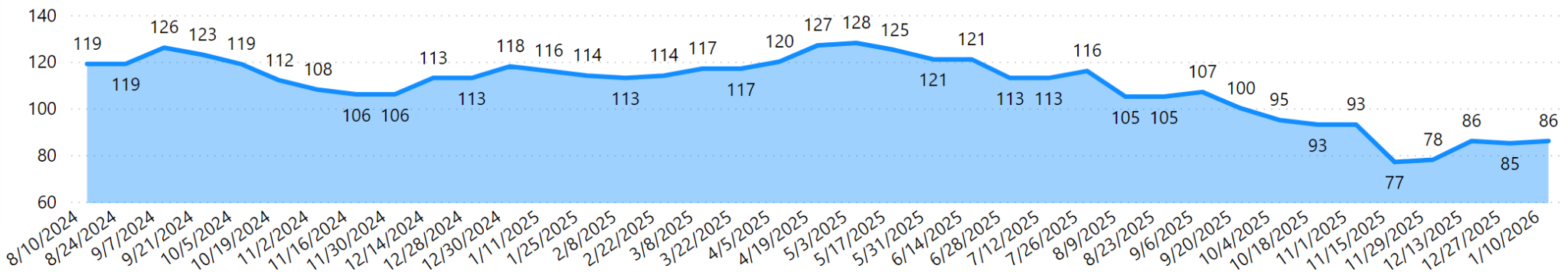
Critical Division

Multiple selections

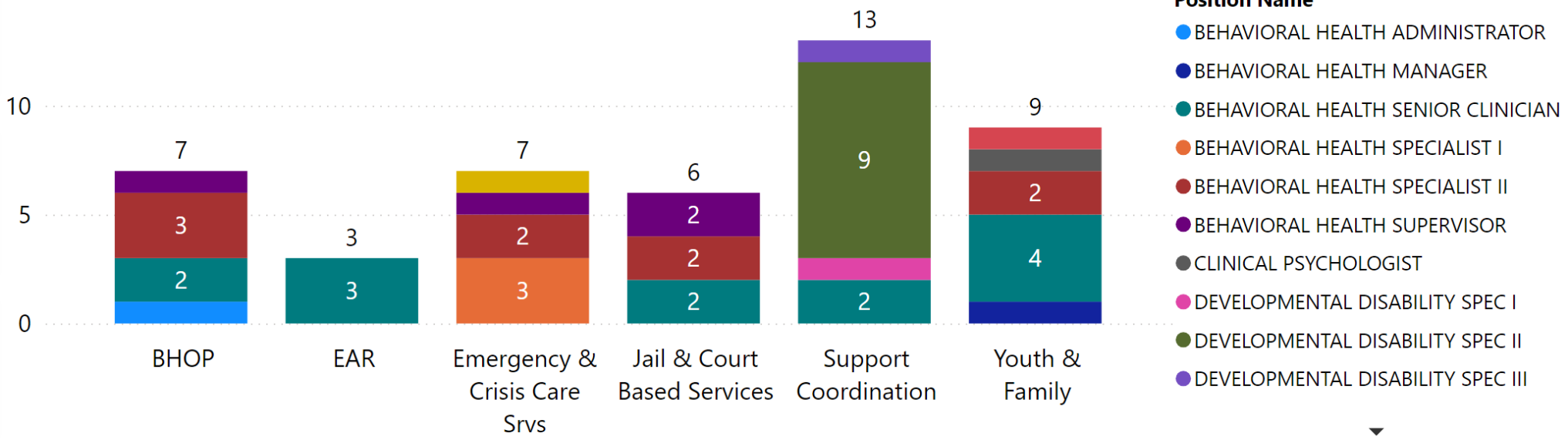
Position Name

All

CSB Total Vacant Merit Positions by Pay Period (Fund 400 and 500)*

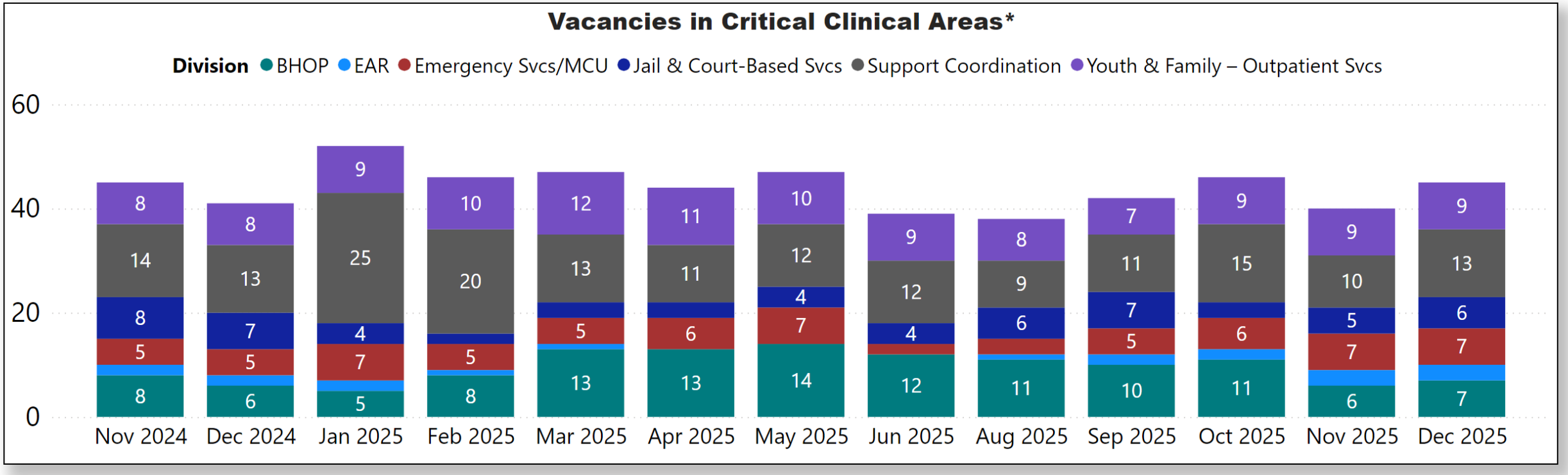


Current Vacancies in Critical Clinical Areas by Position Name and Division (as of 1/13/2026)



Note: August 2025 decrease primarily attributed to the closure of New Generations and Cornerstones; also the vacant position count does not include half vacant job shares.

Vacant Merit Positions Dashboard



Division	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Total Positions	Vacancy Rate
BHOP	6	5	8	13	13	14	12	11	10	11	6	7	128	5.5%
EAR	2	2	1	1	0	0	0	1	2	2	3	3	28	10.7%
Emergency Svcs/MCU	5	7	5	5	6	7	2	3	5	6	7	7	106	6.6%
Jail & Court-Based Svcs	7	4	2	3	3	4	4	6	7	3	5	6	53	11.3%
Support Coordination	13	25	20	13	11	12	12	9	11	15	10	13	159	8.2%
Youth & Family – Outpatient Svcs	8	9	10	12	11	10	9	8	7	9	9	9	106	8.5%

***Note:** Includes all merit positions (all funds – regular 400 and grant 500). Data for July 2025 is omitted because the Fiscal Oversight Committee did not meet that month.

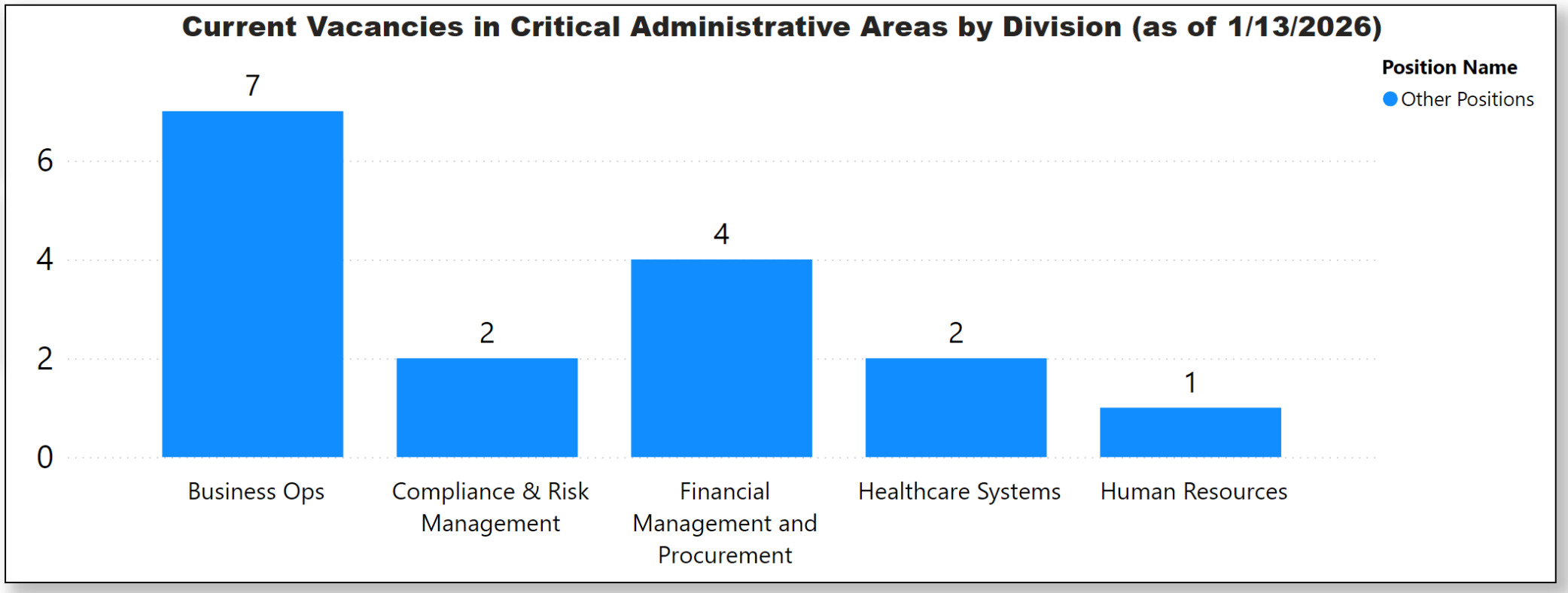
Vacant Merit Positions Dashboard

Division

Multiple selections

Position Name

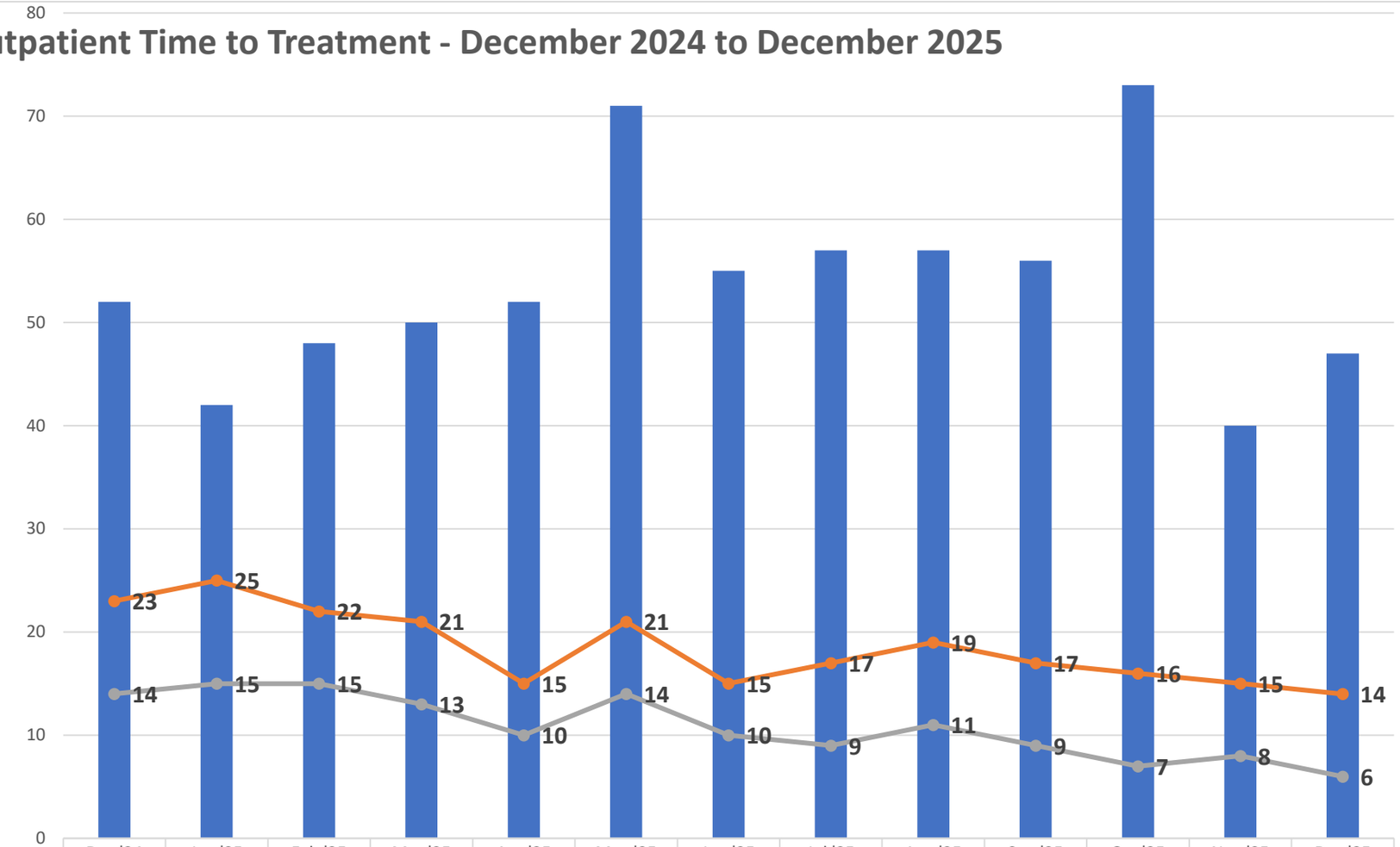
All



Vacancy Rate by Division (Critical Administrative Areas)

Division	Vacancies	Total Positions	Vacancy Rate
Business Ops	7	76	9.2%
Compliance and Risk Management	2	28	7.1%
Financial Management and Procurement	4	42	9.5%
Healthcare Systems	2	19	10.5%
Human Resources	1	22	4.5%

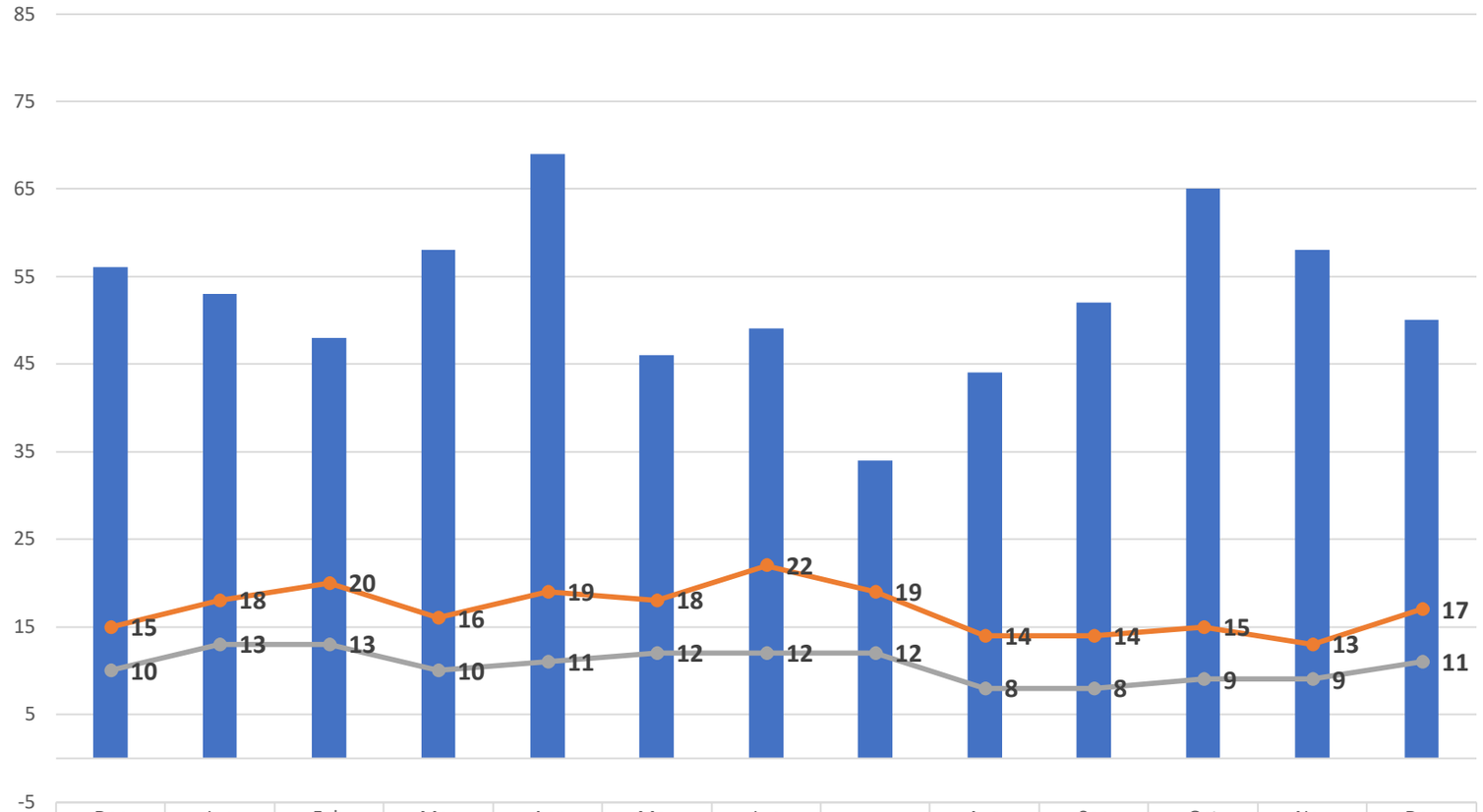
Adult Outpatient Time to Treatment - December 2024 to December 2025



	Dec '24	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	Jul '25	Aug '25	Sep '25	Oct '25	Nov '25	Dec '25
# Adults Who Attended 1st Treatment Appt	52	42	48	50	52	71	55	57	57	56	73	40	47
Average # Days from Assessment to Treatment	23	25	22	21	15	21	15	17	19	17	16	15	14
Average # Days from Assessment to 1st Available / Accepted Appt*	14	15	15	13	10	14	10	9	11	9	7	8	6

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

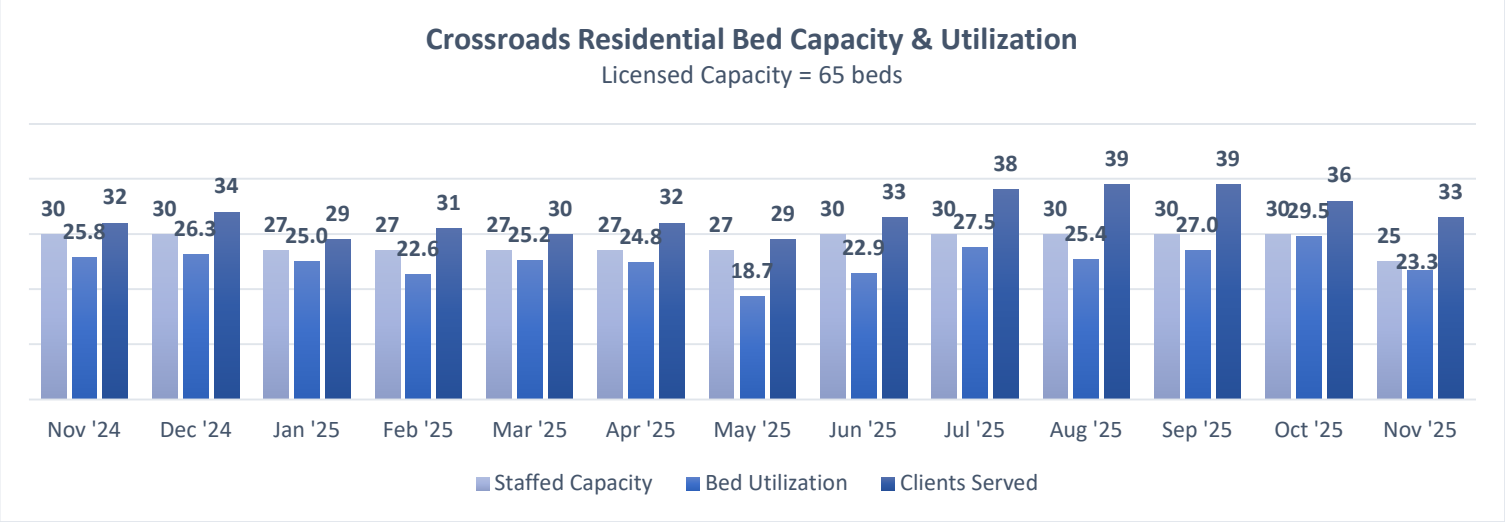
Youth Outpatient Time to Treatment - December 2024 to December 2025

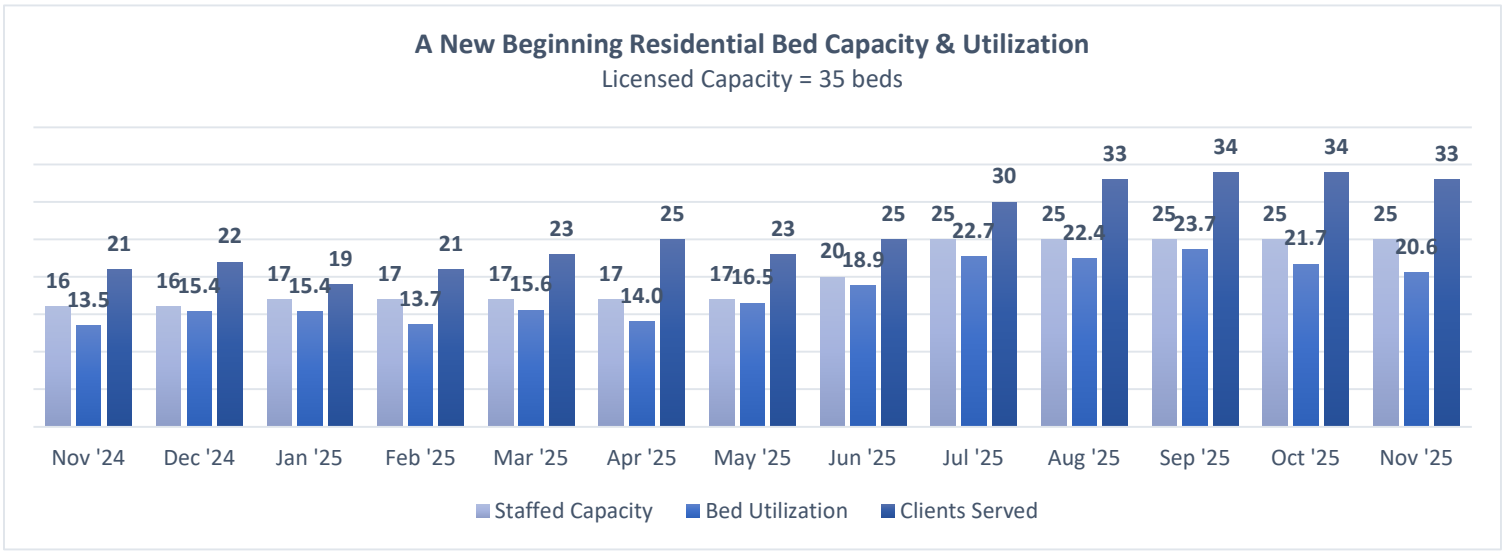


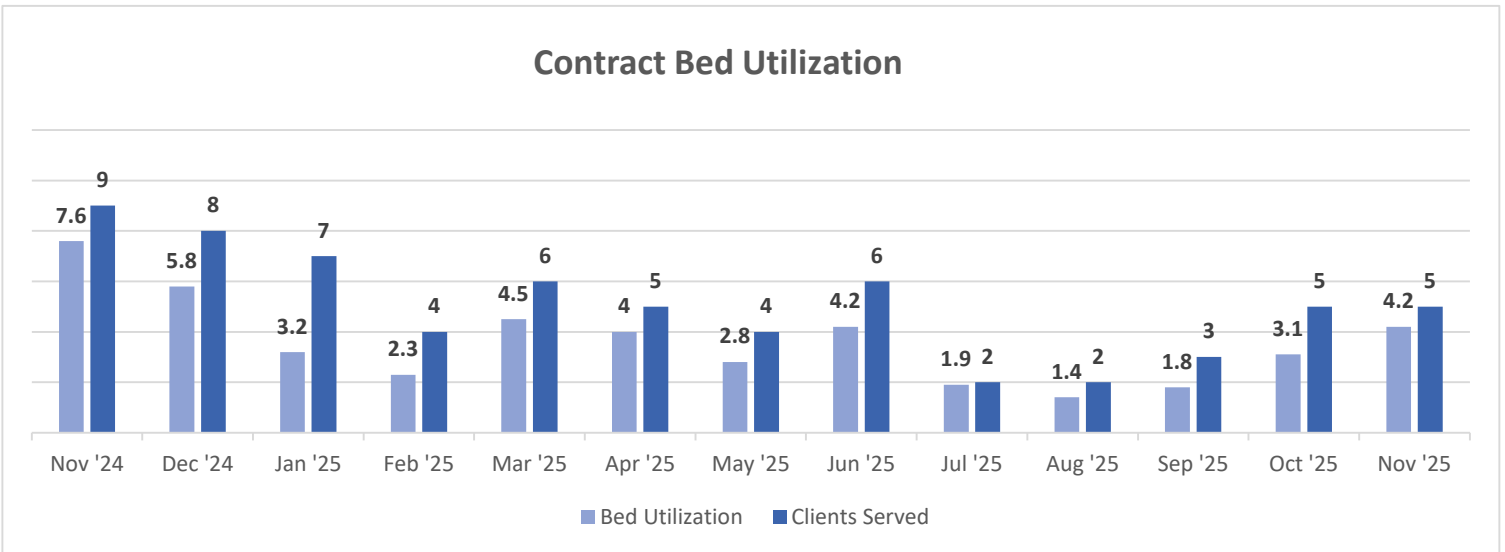
	Dec '24	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	Jul '25	Aug '25	Sep '25	Oct '25	Nov '25	Dec '25
# Youth Who Attended 1st Treatment Appt	56	53	48	58	69	46	49	34	44	52	65	58	50
Average # Days from Assessment to Treatment	15	18	20	16	19	18	22	19	14	14	15	13	17
Average # Days from Assessment to 1st Available / Accepted Appt*	10	13	13	10	11	12	12	12	8	8	9	9	11

*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 2024 to November 2025







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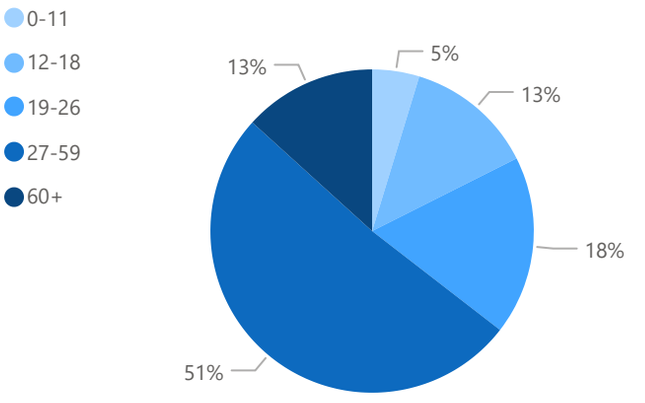
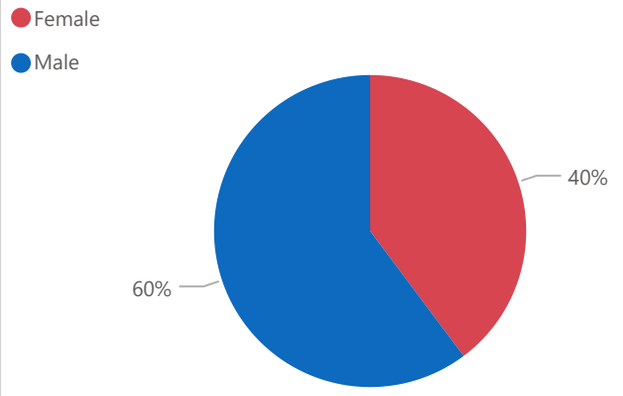
CSB Status Report

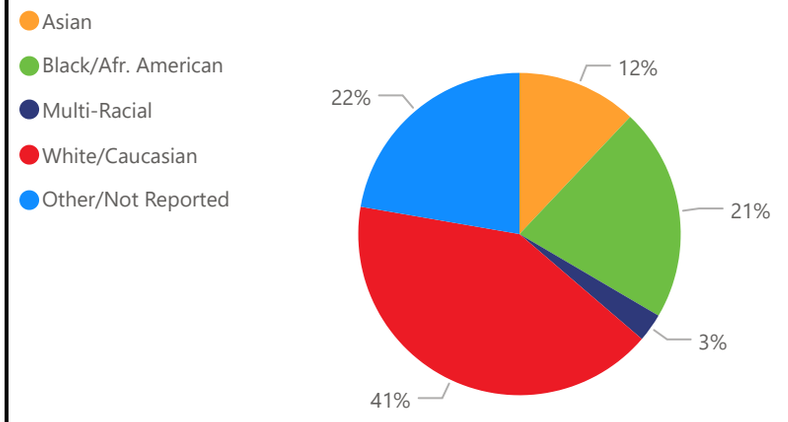
Age



Gender

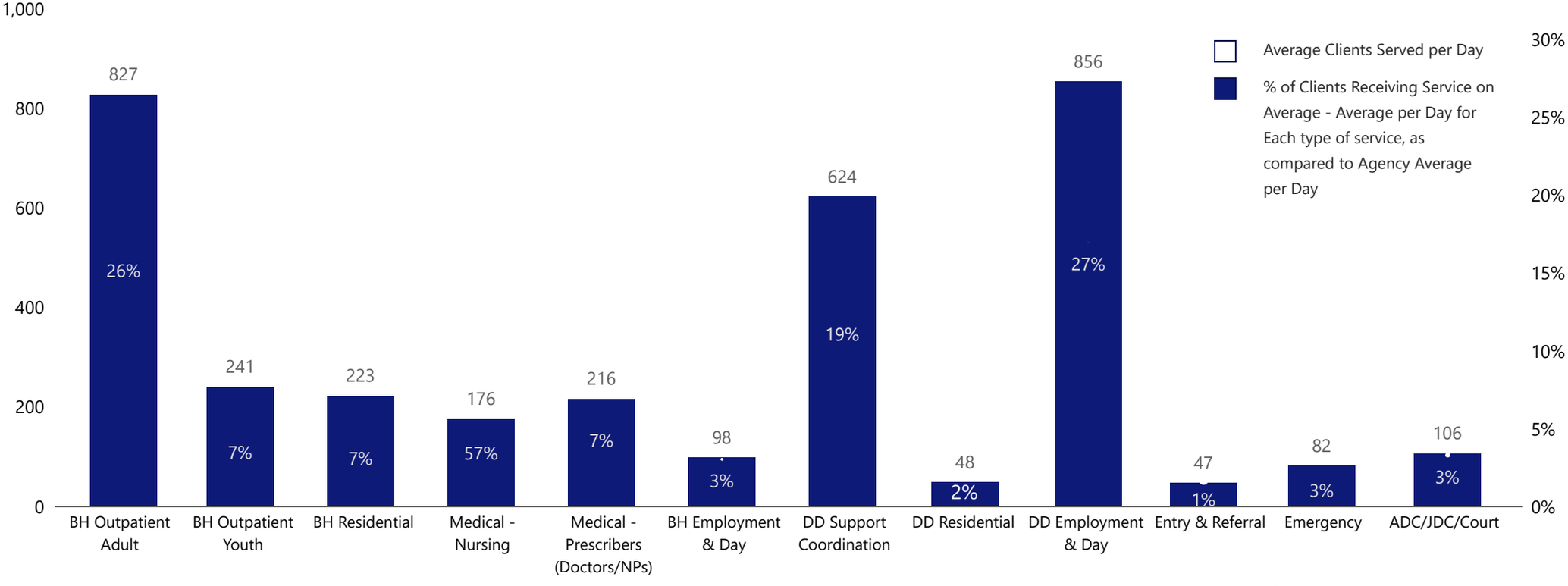


Race/Ethnicity



Average Clients Served per Day by Type of Service - November 2025

Agency Average Served per Day in November 2025 = 3,136



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Individuals Served by Month by Type of Service Nov'24 - Nov'25

Service Area	Nov'24	Dec'24	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Jul'25	Aug'25	Sep'25	Oct'25	Nov'25	Monthly Variance	Yearly Variance	# Served Past 12 Months
All Individuals Served	9,575	9,426	9,569	9,635	10,013	9,950	9,870	9,692	9,823	9,811	9,847	10,004	9,589	▼ -4.1%	▲ 0.1%	22,489
BH Outpatient Adult	3,362	3,366	3,393	3,364	3,478	3,437	3,402	3,398	3,476	3,348	3,437	3,410	3,325	▼ -2.5%	▼ -1.1%	5,956
BH Outpatient Youth	956	948	963	960	993	974	1,003	960	914	868	877	920	928	▲ 0.9%	▼ -2.9%	1,813
BH Residential	392	376	357	350	381	382	374	369	390	373	373	393	350	▼ -10.9%	▼ -10.7%	1,306
Medical - Nursing	1,326	1,387	1,469	1,399	1,553	1,578	1,384	1,481	1,645	1,603	1,612	1,509	1,404	▼ -7.0%	▲ 5.9%	4,046
Medical - Prescribers	2,239	2,345	2,565	2,313	2,532	2,606	2,448	2,505	2,654	2,590	2,476	2,710	2,373	▼ -12.4%	▲ 6.0%	5,845
BH Employment & Day	336	342	311	318	329	315	328	315	317	338	333	359	352	▼ -1.9%	▲ 4.8%	741
DD Support Coordination	2,652	2,706	2,760	2,983	3,084	3,104	3,063	2,941	3,029	3,214	3,118	3,219	2,992	▼ -7.1%	▲ 12.8%	5,629
DD Residential	60	60	60	59	58	55	53	52	51	51	51	50	48	▼ -4.0%	▼ -20.0%	60
DD Employment & Day	1,213	1,207	1,202	1,200	1,198	1,198	1,175	1,105	1,134	1,199	1,185	1,203	1,225	▲ 1.8%	▲ 1.0%	1,387
Entry & Referral (EAR)	571	533	590	561	698	686	621	564	579	575	647	642	491	▼ -23.5%	▼ -14.0%	5,233
EAR Screenings	387	373	390	385	448	458	447	383	397	416	424	437	334	▼ -23.6%	▼ -13.7%	4,211
EAR Assessments	167	149	197	152	204	202	203	169	190	194	210	208	140	▼ -32.7%	▼ -16.2%	2,096
Emergency	1,083	940	963	916	1,038	963	1,082	1,013	1,139	1,084	1,098	1,041	1,060	▲ 1.8%	▼ -2.1%	7,451
ADC/JDC/ Court	591	631	668	642	683	736	674	668	674	604	610	636	570	▼ -10.4%	▼ -3.6%	2,797

* 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:

- 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 month and year. There have been increases in developmental support coordination, substance use intensive outpatient, peer, and court services, along with decreases in youth behavioral health outpatient services and in residential programs, due to residential program closures and programs reducing their census through attrition.
- BH Outpatient Adult –The number of individuals served is similar to the prior month and year and has been on a steady trend over the past 12 months. There have been recent increases in substance use intensive outpatient 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, followed by a decline over the summer months. There was a 1% increase compared to last month. However, this service area has been trending downward, with a 3% year-over-year decrease. According to the most recent FCPS Youth Survey, behavioral health concerns in the community appear to be declining. Additionally, there has been a notable reduction in referrals among the Hispanic population in 2025. The team is adjusting services to increase access and engagement, working closely with partner agencies to monitor trends, and adapting services to meet the evolving needs of the community.
- BH Residential – The number of individuals served is 10% lower when compared to the prior year. There have been decreases in contracted residential supportive services, reductions through attrition in the Residential Intensive Care (RIC) program, and the recent closure of the Cornerstones and New Generations programs. Additionally, Crossroads reduced their census to facilitate the upcoming move to a new location, and the Crisis Stabilization program experienced slower client turnover due to the acuity of clients receiving services.
- 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 in recent months in the Individual Supported Employment program, with a 5% increase compared to the prior year, which is partly due to increased referrals. There have been recent increases in individuals receiving contracted psychosocial rehabilitation services, although numbers remain lower compared to the prior year.
- DD Support Coordination – There is typically monthly variation based on quarterly and annual review cycles. The number of individuals served has increased by 13% compared to the prior year partly due to individuals initiating new waiver services.
- 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 – The number of individuals served is similar to the previous year. This service area experiences reductions over the summer months due to the summer break for some self-directed services.
- Entry & Referral– In November, the number of individuals seeking walk-in services declined, consistent with trends in prior years due to county holidays and fewer working days in the month. In 2025, this decline was further influenced by the calendar, as the distribution of weekdays resulted in one less business day compared to November 2024. The reduction in assessments was partly due to the lower demand along with staff vacancies. Entry & Referral has implemented 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. The number of individuals served in November is similar to the prior month and year.
- ADC/JDC/Court – There was a 4% decrease in individuals served compared to the prior year, primarily due to decreases at the Adult Detention Center that are partly influenced by new vacancies at the Adult Detention Center. Court Services, Diversion Engagement, and the Juvenile Detention Center show moderate increases compared to the prior year.

FUND STATEMENT

	YTD -November 30, 2025 (41.67%)	FY 2026 Revised Budget (1)	FY 2026 YTD Budget * (2)	FY 2026 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2026 Projection (4)	FY 2026 Projection vs Budget (4-1)
	Beginning Balance	**68,124,890**	**68,124,890**	**68,124,890**	**-**	**68,124,890**	**0**
F	Fairfax City	2,670,007	667,502	1,434,808	767,306	2,869,616	199,609
F	Falls Church City	1,123,651	280,913	650,336	369,423	1,300,672	177,021
F	State DBHDS	18,826,780	7,844,492	10,111,545	2,267,053	20,414,697	1,587,917
F	Federal Pass Thru SAPT Block Grant	4,687,492	1,953,122	64,555	(1,888,566)	4,534,064	(153,428)
V	Program/Client Fees	5,776,611	2,406,921	2,539,882	132,960	5,790,930	14,319
V	CSA Pooled Funds	890,000	370,833	374,764	3,931	908,428	18,428
V	Medicaid Option	8,582,708	3,576,128	5,050,971	1,474,843	12,122,331	3,539,623
V	Medicaid Waiver	10,495,305	4,373,044	4,710,090	337,046	10,739,004	243,699
V	Miscellaneous	124,800	52,000	41,600	(10,400)	124,800	-
	Non-County Revenue	53,177,354	21,524,955	24,978,550	3,453,596	58,804,542	5,627,188
	General Fund Transfer In	184,384,703	175,995,187	184,384,703	8,389,516	184,384,703	-
	Total Available	**305,686,947**	**265,645,032**	**277,488,143**	**11,843,112**	**311,314,135**	**5,627,188**
	Compensation	126,299,979	47,374,590	45,635,538	(1,739,052)	122,953,293	(3,346,686)
	Fringe Benefits	59,912,340	22,472,866	21,573,463	(899,403)	57,759,381	(2,152,959)
	Operating	57,277,701	23,865,709	18,660,644	(5,205,065)	57,277,701	-
	Recovered Cost (WPFO)	(922,378)	(384,324)	(166,970)	217,354	(922,378)	-
	Capital	423,690	176,538	24,553	(151,984)	423,690	-
	Total Expenditures	242,991,332	93,505,378	85,727,228	(7,778,150)	237,491,687	(5,499,645)
	Transfer Out to General Fund	7,000,000	7,000,000	7,000,000	-	7,000,000	-
	Transfer Out to Fund 30010, GC&C	16,500,000	16,500,000	16,500,000	-	16,500,000	-
	Total Disbursements	**266,491,332**	**117,005,378**	**109,227,228**	**(7,778,150)**	**260,991,687**	**(5,499,645)**
	Ending Balance	**39,195,615**	**148,639,653**	**168,260,915**	**19,621,262**	**50,322,448**	**11,126,833**
	Opioid Use Epidemic Reserve[1]	5,050,000				5,050,000	
	Critical Maintenance Reserve[2]	2,000,000				2,000,000	
	Youth Mental Health Crisis Care Center Reserve[3]	25,000,000				25,000,000	
	Medicaid Reserve[4]	7,000,000				7,000,000	
	Unreserved Balance[5]	**145,615**				**11,272,448**	

* FY 2026 YTD Budget for Revenues and Expenditures are prorated based on the remaining months in the fiscal year.

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 Medicaid Reserve was established as part of the FY 2025 Carryover Review as a contingency fund to mitigate any potential changes to Medicaid at both the state and federal level.

5 The Unreserved Balance fluctuates based on specific annual program requirements

FUND STATEMENT

	YTD -December 31, 2025 (50%)	FY 2026 Revised Budget (1)	FY 2026 YTD Budget * (2)	FY 2026 YTD Actuals (3)	Variance from YTD Budget (3 - 2)	FY 2026 Projection (4)	FY 2026 Projection vs Budget (4-1)
	Beginning Balance	**68,124,890**	**68,124,890**	**68,124,890**	**-**	**68,124,890**	**0**
F	Fairfax City	2,670,007	667,502	1,434,808	767,306	2,869,616	199,609
F	Falls Church City	1,123,651	280,913	650,336	369,423	1,300,672	177,021
F	State DBHDS**	18,826,780	9,413,390	11,604,095	2,190,705	20,414,697	1,587,917
F	Federal Pass Thru SAPT Block Grant	4,687,492	2,343,746	64,555	(2,279,191)	4,534,064	(153,428)
V	Program/Client Fees	5,776,611	2,888,306	3,045,622	157,317	5,786,682	10,071
V	CSA Pooled Funds	890,000	445,000	513,026	68,026	995,271	105,271
V	Medicaid Option	8,582,708	4,291,354	6,268,140	1,976,786	12,160,192	3,577,484
V	Medicaid Waiver	10,495,305	5,247,653	5,729,521	481,868	10,886,089	390,784
V	Miscellaneous	124,800	62,400	41,600	(20,800)	124,800	-
	Non-County Revenue	53,177,354	25,640,263	29,351,703	3,711,441	59,072,083	5,894,729
	General Fund Transfer In	184,384,703	175,995,187	184,384,703	8,389,516	184,384,703	-
	Total Available	**305,686,947**	**269,760,340**	**281,861,296**	**12,100,957**	**311,581,676**	**5,894,729**
	Compensation	126,299,979	57,052,749	55,030,975	(2,021,774)	122,981,749	(3,318,230)
	Fringe Benefits	59,912,340	27,063,850	25,992,439	(1,071,411)	57,844,361	(2,067,979)
	Operating	57,277,701	28,638,851	21,414,496	(7,224,354)	57,277,701	-
	Recovered Cost (WPFO)	(922,378)	(461,189)	(166,970)	294,219	(922,378)	-
	Capital	423,690	211,845	37,078	(174,767)	423,690	-
	Total Expenditures	242,991,332	112,506,106	102,308,019	(10,198,087)	237,605,123	(5,386,209)
	Transfer Out to General Fund	7,000,000	7,000,000	7,000,000	-	7,000,000	-
	Transfer Out to Fund 30010, GC&C	16,500,000	16,500,000	16,500,000	-	16,500,000	-
	Total Disbursements	**266,491,332**	**136,006,106**	**125,808,019**	**(10,198,087)**	**261,105,123**	**(5,386,209)**
	Ending Balance	**39,195,615**	**133,754,234**	**156,053,277**	**22,299,044**	**50,476,553**	**11,280,938**
	Opioid Use Epidemic Reserve[1]	5,050,000				5,050,000	
	Critical Maintenance Reserve[2]	2,000,000				2,000,000	
	Youth Mental Health Crisis Care Center Reserve[3]	25,000,000				25,000,000	
	Medicaid Reserve[4]	7,000,000				7,000,000	
	Unreserved Balance[5]	**145,615**				**11,426,553**	

* FY 2026 YTD Budget for Revenues and Expenditures are prorated based on the remaining months in the fiscal year.

** Includes State revenue not yet appropriated.

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 Medicaid Reserve was established as part of the FY 2025 Carryover Review as a contingency fund to mitigate any potential changes to Medicaid at both the state and federal level.

5 The Unreserved Balance fluctuates based on specific annual program requirements

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2026 (as of December 31, 2025)

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	$ 2,993,927	$ 964,668		$ 2,029,259	
G761501003 - Medical Services	$ 17,578,668	$ 7,231,547		$ 10,347,121	
G761501004 - Opioid Task Force	$ 4,323,464	$ 1,419,022		$ 2,904,442	
G761501006 - Nursing Services	$ 15,420,949	$ 5,997,889		$ 9,423,060	
G761501 - CSB Office of the Deputy Director - Clinical Total	**$ 40,317,007**	**$ 15,613,126**	38.7%	**$ 24,703,881**	61.3%
G762001 - Engagement Asmt & Referral Services					
G762001001 - EAR Program Management	$ 479,582	$ 220,109		$ 259,473	
G762001002 - Entry, Referral, & Assessment	$ 4,140,827	$ 1,965,177		$ 2,175,650	
G762001004 - Wellness Health Promotion Prevention	$ 2,572,804	$ 1,077,408		$ 1,495,396	
G762001 - Engagement Asmt & Referral Services Total	**$ 7,193,213**	**$ 3,262,694**	45.4%	**$ 3,930,519**	54.6%
G762002 - Emergency & Crisis Care Services					
G762002001 - Emergency & Crisis Care Svcs Program Mgm	$ 470,991	$ 219,466		$ 251,525	
G762002002 - Adult Crisis Stabilization	$ 4,137,342	$ 2,250,282		$ 1,887,060	
G762002004 - Emergency	$ 12,117,824	$ 5,524,453		$ 6,593,370	
G762002 - Emergency & Crisis Care Services Total	**$ 16,726,157**	**$ 7,994,201**	47.8%	**$ 8,731,956**	52.2%
G762003 - Residential Treatment & Detoxification Services					
G762003001 - Residential Treatment Program Management	$ 275,754	$ 131,644		$ 144,110	
G762003002 - Residential Admissions & Support	$ 1,043,222	$ 519,426		$ 523,796	
G762003003 - A New Beginning	$ 4,072,249	$ 2,026,868		$ 2,045,382	
G762003004 - Crossroads Adult	$ 4,749,956	$ 2,255,167		$ 2,494,789	
G762003005 - New Generations	$ 27,052	$ 44,322		$ (17,270)	
G762003006 - Cornerstones	$ 9,881	$ 12,829		$ (2,948)	
G762003007 - Residential Treatment Contract	$ 670,390	$ 115,903		$ 554,487	
G762003008 - Detoxification Services	$ 3,253,511	$ 1,527,969		$ 1,725,541	
G762003 - Residential Treatment & Detoxification Services Total	**$ 14,102,015**	**$ 6,634,128**	47.0%	**$ 7,467,887**	53.0%
G762005 - Youth & Family Services					
G762005001 - Youth & Family Program Management	$ 261,913	$ 121,441		$ 140,472	
G762005002 - Youth & Family Outpatient	$ 10,465,029	$ 4,630,774		$ 5,834,255	
G762005004 - Youth Resource Team	$ 2,560,399	$ 1,138,145		$ 1,422,254	
G762005005 - Wraparound Fairfax	$ 1,078,858	$ 490,456		$ 588,402	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2026 (as of December 31, 2025)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE) Budget (100%)	Actuals	50.0%	Variance	50.0%
G762005006 - Court Involved Youth	$ 846,905	$ 401,676		$ 445,229	
G762005009 - Youth & Family Contract	$ 101,111	$ (0)		$ 101,111	
G762005 - Youth & Family Services Total	**$ 15,314,215**	**$ 6,782,492**	44.3%	**$ 8,531,722**	55.7%
G762006 - Diversion & Jail-Based Services					
G762006002 - Jail Diversion	$ 4,833,237	$ 2,058,409		$ 2,774,828	
G762006003 - Forensic Services	$ 1,971,674	$ 932,010		$ 1,039,664	
G762006 - Diversion & Jail-Based Services Total	**$ 6,804,911**	**$ 2,990,419**	43.9%	**$ 3,814,492**	56.1%
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs					
G763001001 - Behavioral Health OP & CM Program Mgmt	$ 258,523	$ 92,654		$ 165,869	
G763001002 - Adult Outpatient & Case Management	$ 17,359,874	$ 7,239,637		$ 10,120,237	
G763001 - Behavioral Health Outpatient & Case Mgmt Svcs Total	**$ 17,618,397**	**$ 7,332,292**	41.6%	**$ 10,286,105**	58.4%
G763002 - Support Coordination Services					
G763002001 - Support Coordination Program Management	$ 227,168	$ 90,510		$ 136,658	
G763002002 - Support Coordination	$ 21,529,684	$ 9,515,101		$ 12,014,583	
G763002003 - Support Coordination Contracts	$ 1,004,427	$ 378,784		$ 625,643	
G763002 - Support Coordination Services Total	**$ 22,761,279**	**$ 9,984,395**	43.9%	**$ 12,776,884**	56.1%
G763003 - Employment & Day Services					
G763003001 - Employment & Day Program Management	$ 3,383,772	$ 3,024,159		$ 359,613	
G763003002 - Behavioral Health Emp & Day Direct	$ 402,000	$ 433,040		$ (31,040)	
G763003003 - Behavioral Health Emp & Day Contract	$ 3,264,659	$ 1,211,414		$ 2,053,245	
G763003005 - ID Emp & Day Contract	$ 15,246,045	$ 4,883,907		$ 10,362,138	
G763003006 - ID Emp & Day Self-Directed	$ 2,641,303	$ 1,115,007		$ 1,526,296	
G763003 - Employment & Day Services Total	**$ 24,937,779**	**$ 10,667,527**	42.8%	**$ 14,270,252**	57.2%
G763004 - Assisted Community Residential Services					
G763004002 - Asst Comm Residential Direct	$ 9,239,909	$ 3,967,190		$ 5,272,718	
G763004003 - Asst Comm Residential Contract	$ 3,566,227	$ 532,220		$ 3,034,008	
G763004004 - Stevenson Place	$ 1,184,265	$ 388,354		$ 795,910	
G763004 - Assisted Community Residential Services Total	**$ 13,990,401**	**$ 4,887,765**	34.9%	**$ 9,102,636**	65.1%
G763005 -Supportive Community Residential Services					
G763005001 - Support Community Residential Prog Mgmt	$ 1,533,949	$ 683,655		$ 850,294	

Fairfax-Falls Church Community Services Board
Operating Expenditures
Program Budget vs. Actuals - FY 2026 (as of December 31, 2025)

SERVICE/PROGRAM AREA	FUND 400-C40040 (UNRESTRICTED FEDERAL, LOCAL AND STATE) Budget (100%)	Actuals	50.0%	Variance	50.0%
G763005002 - Supportive Residential Direct	$ 2,734,341	$ 1,200,175		$ 1,534,166	
G763005003 - RIC	$ 3,283,769	$ 1,292,356		$ 1,991,413	
G763005009 - Support Community Residential Contract	$ 2,714,487	$ 1,291,613		$ 1,422,875	
G763005 -Supportive Community Residential Services Total	**$ 10,266,546**	**$ 4,467,798**	43.5%	**$ 5,798,748**	56.5%
G763006 - Intensive Community Treatment Svcs					
G763006001 - ICT Program Management	$ 310,737	$ 123,842		$ 186,895	
G763006003 - Assertive Community Treatment	$ 2,043,315	$ 870,996		$ 1,172,319	
G763006004 - Intensive Case Management	$ 2,641,867	$ 1,211,908		$ 1,429,960	
G763006005 - Discharge Planning	$ 1,154,597	$ 576,424		$ 578,173	
G763006008 - Outreach	$ 882,147	$ 374,027		$ 508,120	
G763006 - Intensive Community Treatment Svcs Total	**$ 7,032,663**	**$ 3,157,197**	44.9%	**$ 3,875,467**	55.1%
Program Budget Total	**$ 197,064,583**	**$ 83,774,033**	42.5%	**$ 113,290,550**	57.5%
Non-Program Budget Total [1]	***$ 69,426,749***	***$ 42,033,986***	*60.5%*	***$ 27,392,616***	*39.5%*
TOTAL FUND	***$ 266,491,332***	***$ 125,808,019***	*47.2%*	***$ 140,683,166***	*52.8%*

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