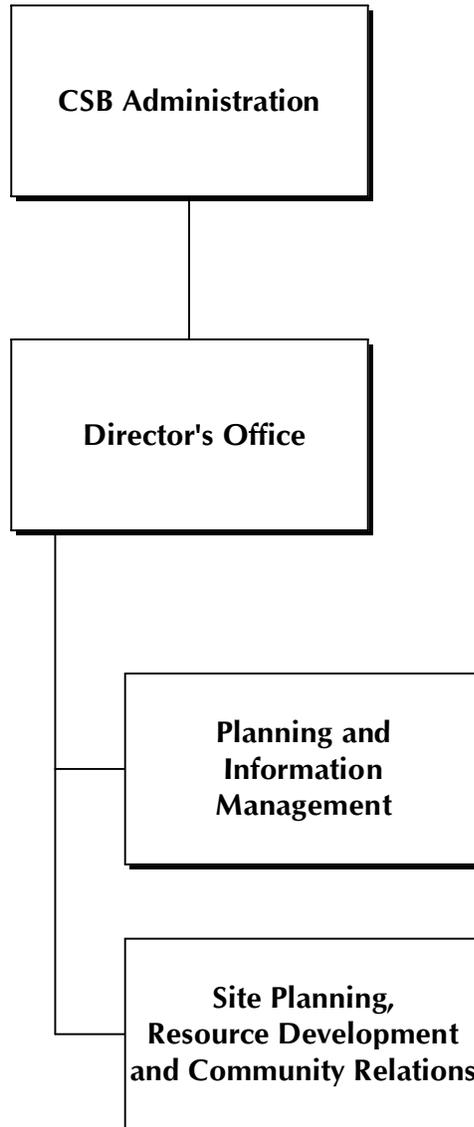


Fund 106

Community Services Board (CSB) - Administration



Mission

To provide strategic management and direction to programs and services of the Fairfax-Falls Church Community Services Board (CSB), as well as to provide support services to the 16 members of the CSB Board.

Focus

CSB Administration provides strategic management and direction to CSB programs and supports the 16 citizen members of the CSB Board. CSB Administration also serves as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), Northern Virginia Regional Planning and the federal government. In addition, CSB Administration staff are responsible for site planning and development, overseeing property management support, leasing and renovations for a growing inventory of over 160 residential, commercial and County properties.

CSB Administration includes two cost centers, CSB Administration and CSB-Wide Projects. The CSB Administration cost center includes County staff who provide overall leadership, policy direction and oversight of all programs and services. The CSB-Wide Projects cost center reflects centralized business costs associated with supporting all CSB programs and services, such as information technology, travel/training and

Fund 106

Community Services Board (CSB) - Administration

insurance premiums for workers' compensation, as well as general liability, furniture, fixtures, appliances and property maintenance and repair for CSB program sites.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue implementation and refinement of the Emergency Management Plan with directly-operated and contracted programs and the County's Emergency Management Coordinating Committee (EMCC) to ensure the health and safety of CSB clients, staff, first responders and the general population.	✓	✓
Continue to collaborate with Office of Equity Programs and the Disabilities Services Board to improve policies, procedures and training related to serving persons with disabilities and compliance with Americans with Disabilities Act (ADA). Continue to serve on Smart Design Task Force to improve accommodations and accessibility for persons with disabilities.	✓	✓
Continue to work with the Department of Public Works and Environmental Services in three Capital Improvement Programs: a) large addition to accommodate service coordination and improve community access at the Mt. Vernon Community Mental Health Center; b) new 10,000 square foot dual-diagnosis treatment residence built on the current Gregory Drive site; and, c) substantial renovation or relocation of the Woodburn Community Mental Health Center.	✓	✓
Continue implementation and refinement of the Quality Management Plan to ensure operational analysis; loss prevention; and compliance with licensure, human rights regulations and other legal mandates.	✓	✓
Continue CSB Risk Management Committee's ongoing assessment of CSB program sites to ensure safe and secure building operations for staff and citizens served. Implement HIPAA Security Assessment recommendations that support the safety and security of consumer information.	✓	✓
 Building Livable Spaces	Recent Success	FY 2007 Initiative
Developed a Residential Development and Facilities Site Plan to address immediate and long-term needs. The plan will evolve to include a major emphasis on the design and development of barrier-free homes for consumers who are medically fragile or physically disabled.	✓	✓
Production of An Affordable Housing Solution for Low Income Single Residents: Single Resident Occupancy (SRO) Housing in Fairfax County, Virginia-Fairfax County SRO Task Force Final Report, July 2005, which provided research and recommendations for the development of affordable efficiency units to address the critical need for low-income housing options for single adults in Fairfax County.	✓	

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Community Services Board (CSB) - Administration

 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to participate on an interagency team to review transportation services and focus on improving cost effectiveness through efficient geographic zoning, rider eligibility and Medicaid reimbursement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Developed and implemented a Communications Plan to promote outreach and enhance community awareness, particularly to non-English speaking populations. Continue to build community awareness through news media and advocacy efforts of the CSB Board. Implement County's new Communication Strategy, meeting all goals and requirements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to strengthen non-County revenue maximization efforts to offset County costs of providing services, particularly Medicaid, Medicare, direct client fees, and third party insurance. A major initiative will be assisting CSB consumers with informed enrollment into the Medicare Part D program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to increase the effectiveness of agency knowledge management using technology that maximizes efficiency and improves service delivery.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue advocacy efforts at the state level to promote policy change and increase funding for services. Recent successes include new Medicaid waiver slots and increased Medicaid reimbursement rates.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to apply Commission on Accreditation of Rehabilitation Facilities (CARF) standards in programs and services in all disability areas to maximize quality services and pursue Medicaid and third party insurance reimbursement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue focus on identifying and implementing best practice programming that integrates consumer services where appropriate. Take advantage of statewide benchmarking of services to evaluate and adjust approaches.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue the work of the CSB Risk Management Committee to educate and train staff on loss prevention/risk management activities and ensure that programs are designed and operated to minimize risk.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue work on achieving comprehensive electronic connectivity to health information no later than 2010. Efforts include identification and implementation of technological opportunities, training and support of staff, and ensuring sufficient and correct infrastructure to accomplish a fully electronic health record.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Community Services Board (CSB) - Administration

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$1,182,307	\$1,170,467	\$1,180,467	\$1,245,300	\$1,245,300
Operating Expenses	2,536,451	2,623,392	3,004,631	2,670,092	2,670,092
Total Expenditures	\$3,718,758	\$3,793,859	\$4,185,098	\$3,915,392	\$3,915,392
Revenue:					
Fairfax County	\$2,705,096	\$3,409,646	\$3,409,646	\$3,661,405	\$3,661,405
Fairfax City	59,237	114,192	114,192	114,192	114,192
Falls Church City	27,891	52,800	52,800	52,800	52,800
State DMHMRSAS	207,225	207,221	76,995	76,995	76,995
Federal Block Grant	11,000	10,000	10,000	10,000	10,000
Fund Balance	708,309	0	521,465	0	0
Total Revenue	\$3,718,758	\$3,793,859	\$4,185,098	\$3,915,392	\$3,915,392

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$64,833**
An increase of \$64,833 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$46,700**
An increase of \$46,700 in Operating Expenses is associated with Information Technology charges based on the agency's historical usage.
- ◆ **Carryover Adjustments** **(\$381,239)**
A decrease of \$381,239 is due primarily to the carryover of one-time encumbered funding in Operating Expenses as part of the FY 2005 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this agency.

Fund 106 Community Services Board (CSB) - Administration

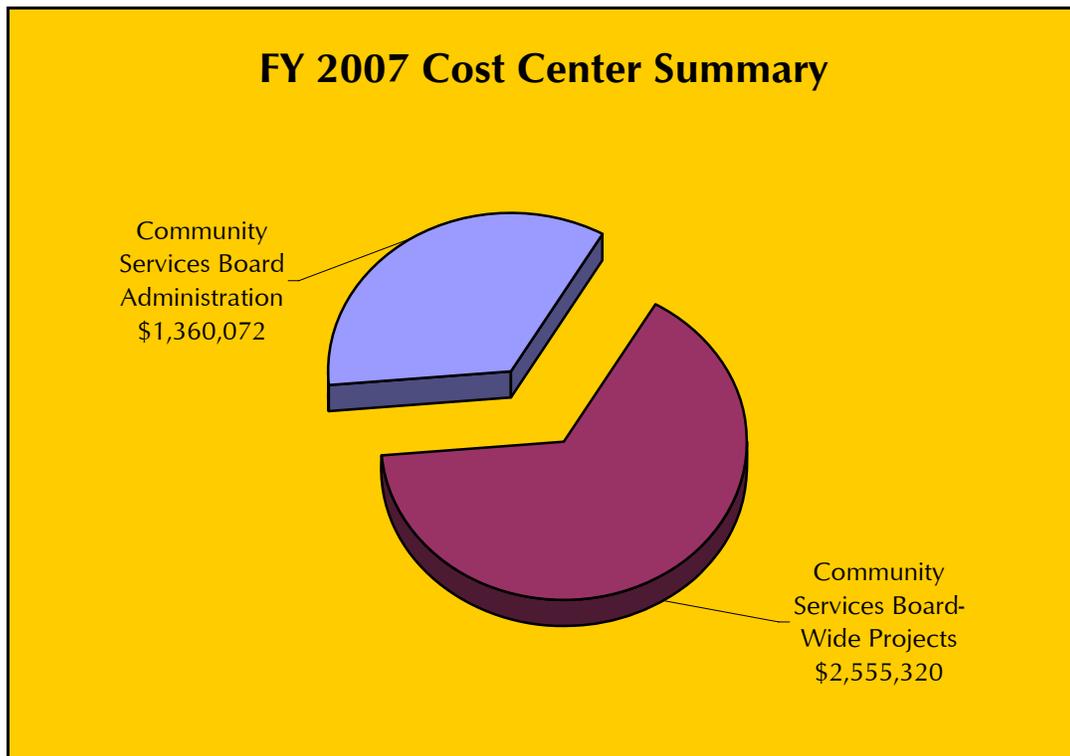
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$391,239**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved an increase of \$391,239 due primarily to encumbered funding in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.



CSB Administration 

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,361,276	\$1,285,239	\$1,297,127	\$1,360,072	\$1,360,072

Fund 106

Community Services Board (CSB) - Administration

Position Summary					
<u>Director's Office</u>	<u>Planning and Management Information Systems</u>	<u>Site Planning, Resource Development, and Community Relations</u>			
1 Executive Director	1 CSB Planning/Development Director	1 Management Analyst III			
1 Deputy Director	1 Business Analyst IV	1 Housing/Community Developer III			
2 Administrative Assistants IV	2 Business Analysts II	1 Information Officer II			
2 Administrative Assistants III					
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Key Performance Measures

Goal

To provide overall leadership, policy direction and oversight of all programs and services supported by Fund 106, Fairfax-Falls Church Community Services Board (CSB).

Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of CSB service quality and outcome goals achieved	86%	84%	80% / 81%	80%	80%

Performance Measurement Results

In FY 2005, CSB met 29 of 36, or 81 percent, of the service quality and outcome performance goals throughout the CSB system. Several service areas were negatively affected by changes in programming. Over the next several years, statewide efforts related to outcomes and data integrity are likely to result in the CSB's revision of some performance measures. Continuing agencywide work on quality improvement and data management will support these initiatives.

CSB-Wide Projects

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Total Expenditures	\$2,357,482	\$2,508,620	\$2,887,971	\$2,555,320	\$2,555,320