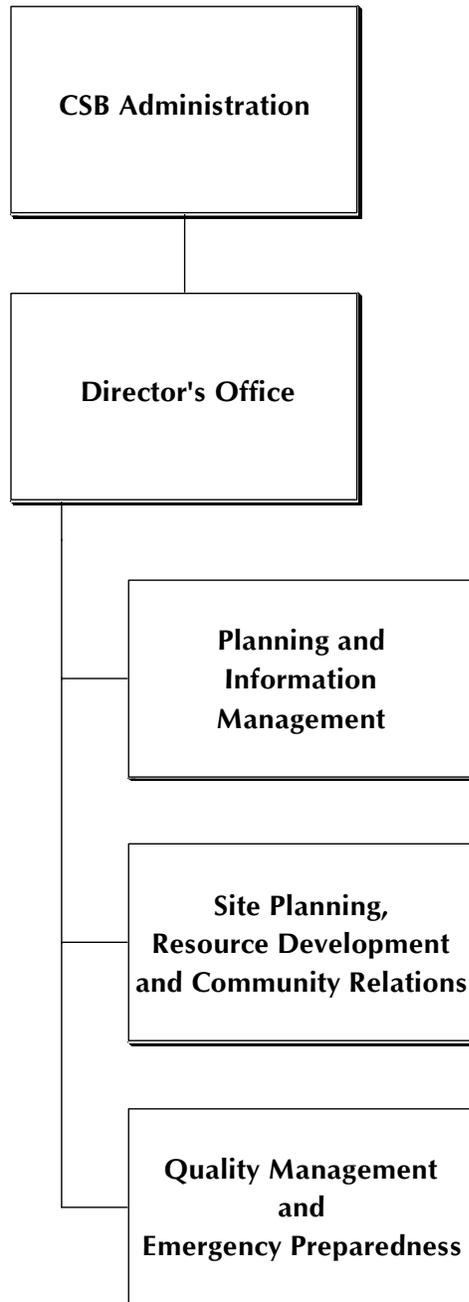


Fund 106
Community Services Board (CSB) - Administration



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 is 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 the Director's Office, the Planning and Information Management team, the Site Planning and Resource Development team and the Quality Improvement team. The Director's Office provides overall leadership, policy direction and oversight of all programs and services while supporting advocacy efforts at the state level to promote policy changes and increased funding. This includes an emphasis on identifying and implementing best practice programming throughout the service system. CSB leadership has worked closely with the Department of Human Resources and the Department of Management and Budget through the semi-annual workforce planning processes. Workforce planning has assured a staffing plan that aligns with evolving consumer requirements. The Planning and Information Management staff promotes the use of technology that maximizes efficiency in service delivery and statewide benchmarking of services to evaluate and adjust approaches. A major initiative is the implementation of the CSB Electronic Health Record, which will provide comprehensive electronic connectivity to health information. In addition, system wide strategic planning efforts for both the agency and the CSB Board are staffed from this office. The Site Planning and Resource Development staff provides vital residential and facility development work to support treatment programs and to address unmet housing needs of CSB consumers. The Quality Improvement staff focuses on implementing a detailed system-wide quality improvement plan with an emphasis on risk management, training and human rights.

CSB staff has held a number of key leadership positions across the state in recent years. This includes chairmanship of several committees, including the State Mental Retardation (MR) and Alcohol and Drug Services (ADS) councils. Through these venues, as well as state wide documentation streamlining and data management efforts, Fairfax-Falls Church has contributed to the improvements in processes that will assist staff in the daily performance of their jobs. Among these are the streamlining of documentation requirements, developing congruence among licensing and Medicaid requirements, and identifying other strategic efforts. Participation in countywide efforts has also enhanced the partnerships and collaborations, among other county agencies and the private sector. CSB leadership is committed to improving internal and external community relations. The CSB has developed a communications strategy and team to enhance the agency's public information and education efforts.

The CSB continued its work on the implementation of the electronic health record (EHR) by installing the treatment planning and progress notes feature, the final component of the EHR scheduled for implementation. Although training was halted by connectivity and functionality issues in FY 2007, this effort is back on course in FY 2008. Staff have participated in trainings and presentations related to the development of EHRs. Furthering this effort are state wide initiatives involving the streamlining of documentation and development of a data dictionary, a critical step toward the exchange of health information.

The CSB has a number of individuals readying for retirement, many in key leadership positions. In order to facilitate the transfer of knowledge and development of skills, the CSB began work on identifying core competencies for its management and supervisory positions. The CSB has been chosen to be part of the County phase one succession planning pilot and anticipates that its participation will be a great asset in the leadership of the system transformation already underway.

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

The rate of Central Administration staff to CSB merit and exempt status positions is 1:100. The CSB Central Administration budget is 1.23 percent and the CSB-Wide Projects budget is 1.67 percent of the overall Fund.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to coordinate with the Department of Public Works and Environmental Services to plan three Capital Improvement programs: 1) large addition to accommodate service coordination and improve community access at the Mt. Vernon Community Mental Health Center; 2) new dual-diagnosis treatment residence built on the current Gregory Drive site; and, 3) substantial renovation or relocation of the Woodburn Community Mental Health Center.	☑	☑
Continue developing an automated database to track adverse incidents and provide opportunities for analysis of this information to support the CSB's Risk Management Program. Implement a continuous quality improvement strategy that incorporates consumer and family feedback, analysis of critical incidents and human rights complaints, and utilizes this information to make improvements in service delivery.	☑	☑
Participated in regional emergency management activities, including planning for future events, safety and care continuity for recipients of CSB services. Responded to weather related emergency and Virginia Tech outreach efforts.	☑	
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Emphasized the design and development of barrier-free homes for consumers who are medically fragile or physically disabled.	☑	
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to improve nursing retention and recruitment. The Department of Human Resources (DHR) completed a behavioral health nurse classification series for the CSB to address recruitment and retention issues. The CSB was a key partner in bringing the George Mason University School of Nursing to the County, which resulted in Master of Science in Nursing course offerings on-site in County facilities. The CSB nurses are now developing undergraduate and graduate student nurse training preceptorships.	☑	☑

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 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to partner with the Community HealthCare Network (CHCN) to increase access to behavioral healthcare for persons served by the CHCN through the deployment of a CSB psychiatrist; additional initiatives are underway to improve access to primary and behavioral healthcare with the non-profit community.	✓	✓
Improved community awareness through news media and advocacy efforts of the CSB Board with the establishment of a communications team, including a public information officer and communications specialist.	✓	
Piloted an integrated assessment instrument to be utilized in assessing the service needs of all Mental Health and Alcohol and Drug Services consumers, and evaluated a systemic evaluation of the co-occurring disorder treatment capability of CSB staff and system.	✓	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Incorporated Alcohol and Drug Services into the Medicaid maximization efforts to offset County costs of providing services.	✓	
Continue to identify and implement technological opportunities, training and support of staff, as well as ensured that an adequate infrastructure exists to implement a fully electronic health record system, with a goal of comprehensive electronic connectivity to health information no later than 2010.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,263,887	\$1,292,162	\$1,279,044	\$1,415,752	\$1,430,045
Operating Expenses	2,996,624	2,681,519	3,125,952	2,900,273	2,900,273
Capital Equipment	0	0	19,729	0	0
Total Expenditures	\$4,260,511	\$3,973,681	\$4,424,725	\$4,316,025	\$4,330,318
Revenue:					
Fairfax County	\$3,661,405	\$3,719,694	\$3,840,464	\$3,678,688	\$3,692,981
Fairfax City	114,192	114,192	114,192	155,131	155,131
Falls Church City	52,800	52,800	52,800	71,356	71,356
State DMHMRSAS	76,995	76,995	76,995	76,995	76,995
Federal Block Grant	10,000	10,000	10,000	10,000	10,000
Fund Balance	345,119	0	330,274	323,855	323,855
Total Revenue	\$4,260,511	\$3,973,681	\$4,424,725	\$4,316,025	\$4,330,318

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Community Services Board (CSB) - Administration

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$40,530**
An increase of \$40,530 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- ◆ **Personnel Services Reduction** **(\$26,940)**
A decrease of \$26,940 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Internal Funding Adjustment and Realignment Between CSB Agencies** **\$412,419**
An increase of \$412,419, comprised of \$110,000 in Personnel Services and \$302,419 in Operating Expenses, is due to funding adjustments and realignment between CSB agencies to reflect expenditure requirements for FY 2009.

- ◆ **Contract Rate Increases** **\$4,512**
An increase of \$4,512 in Operating Expenses is due to a 2.71 percent contract rate increase for contracted CSB-wide service providers.

- ◆ **Domestic Abuse and Sexual Assault (DASA) Program Transfer** **(\$88,177)**
A decrease of \$88,177 in Operating Expenses is due to the transfer of the DASA Program to the Department of Family Services as part of a multi-agency effort to streamline the County's domestic violence services.

- ◆ **Carryover Adjustments** **(\$330,273)**
A decrease of \$330,273 is due to the carryover of one-time encumbered funding of \$310,544 in Operating Expenses and \$19,729 in Capital Equipment as part of the FY 2007 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$14,293**
An increase of \$14,293 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

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Changes to FY 2008 Adopted Budget Plan

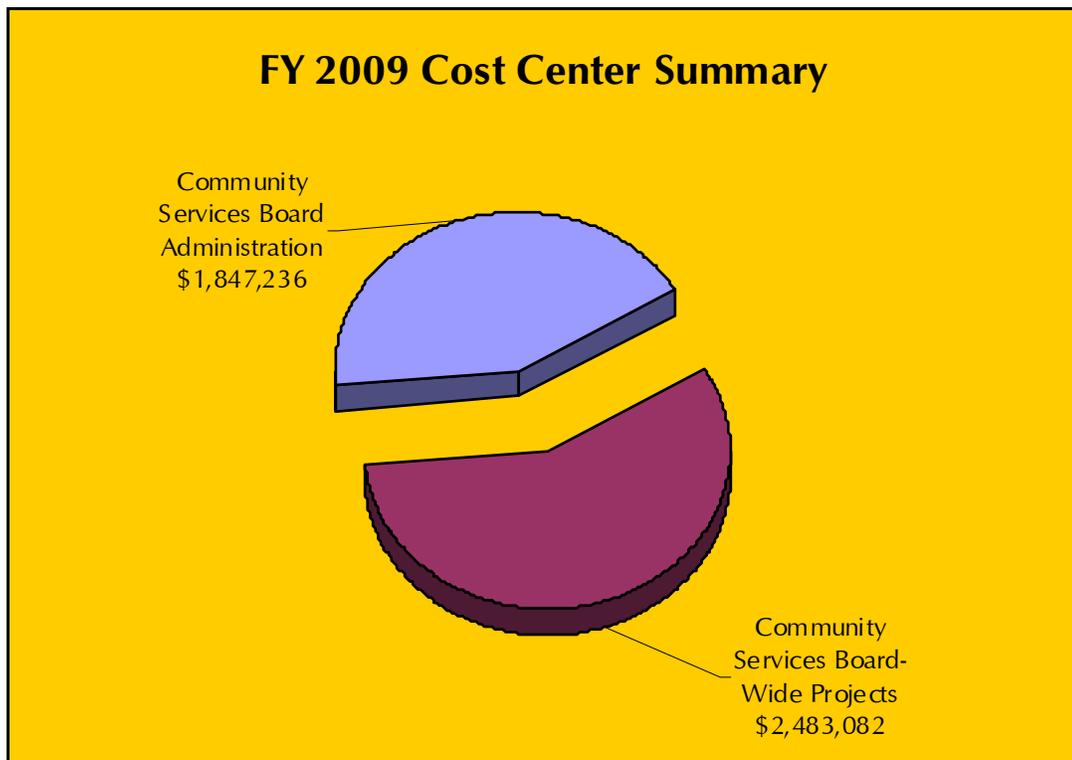
The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$330,273**
As part of the FY 2007 Carryover Review, an increase of \$330,273, comprised of \$310,544 in Operating Expenses and \$19,729 in Capital Equipment, is due to encumbered items.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$120,771**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a net increase of \$120,771 including an increase of \$133,889 in expenditures to support cell phone, pager, blackberry and wireless card telecommunication costs across the department offset by a decrease of \$13,118 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. The across the board reduction accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Cost Centers



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Community Services Board (CSB) - Administration



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	16/ 16	16/ 16	16/ 16
Total Expenditures	\$1,452,370	\$1,406,934	\$1,393,816	\$1,832,943	\$1,847,236

Position Summary		
<u>Director's Office</u>	<u>Planning and Management</u>	<u>Site Planning, Resource</u>
1 Executive Director	<u>Information Systems</u>	<u>Development, and</u>
1 Deputy Director	1 CSB Planning/Development Director	<u>Community Relations</u>
2 Administrative Assistants IV	1 Business Analyst IV	1 Residential and Facilities Dev. Mgr
1 Administrative Assistant III	3 Business Analysts II	1 Housing/Community Developer III
1 Communications Specialist I	1 Mental Health Supervisor/Specialist	1 Substance Abuse Counselor III
		1 Information Officer III
TOTAL POSITIONS		
16 Positions / 16.0 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of CSB service quality and outcome goals achieved	81%	81%	80% / 77%	80%	80%

Performance Measurement Results

In FY 2007, CSB met 36 of 47, or 77 percent, of the service quality and outcome performance goals throughout the CSB system. This is slightly below the goal of 80 percent. CSB staff continues to be active in local, regional and state efforts related to outcomes and data integrity. Ongoing agencywide work on quality improvement and data management will support these initiatives.

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CSB-Wide Projects

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Total Expenditures	\$2,808,141	\$2,566,747	\$3,030,909	\$2,483,082	\$2,483,082