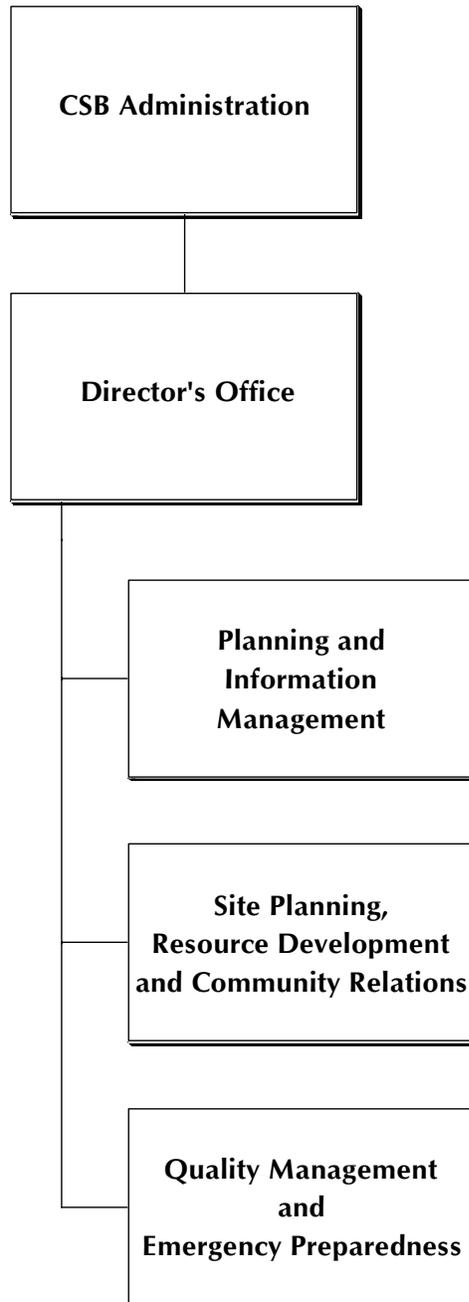


**Fund 106**  
**Community Services Board (CSB) - Administration**

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# 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 158 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 that provides overall leadership, policy direction and oversight of all programs and services. This includes an emphasis on identifying and implementing best practice programming throughout the service system. It also includes use of technology that maximizes efficiency and improves service delivery and statewide benchmarking of services to evaluate and adjust approaches. CSB Administration supports advocacy efforts at the state level to promote policy changes and increase funding for services. CSB Administration includes vital residential and facility development work to support treatment programs and to address unmet housing needs of CSB consumers. 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.

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

|  Maintaining Safe and Caring Communities   | Recent Success | FY 2008 Initiative |
|---|----------------|--------------------|
| Designed and published <i>Planning for Pandemic Flu</i> and developed contingency plans for continuity of essential operations for all CSB programs.  | ✓              |                    |
| Continue to work with the Department of Public Works and Environmental Services in 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 to design and implement changes identified in CSB's Risk Management Plan for Staff and Consumer Safety by working with the Risk Management Division and the Department of Human Resources (DHR) Site Planning, Operations and Repair Team.   | ✓              | ✓                  |
| Participated in the planning, development and services offered in the County's Hypothermia Initiative. This program serves the unsheltered homeless, in partnership with private providers and multiple faith-based organizations. The 2006 - 2007 Winter Program will continue to expand medical, psychiatric and case management services with additional staff resources.  | ✓              | ✓                  |

## Fund 106 Community Services Board (CSB) - Administration

|  <b>Building Livable Spaces</b>  | <b>Recent Success</b> | <b>FY 2008 Initiative</b> |
|---|-----------------------|---------------------------|
| Developed a Residential Development and Facilities Site Plan to address immediate and long-term needs. The plan will continue to evolve to include a major emphasis on the design and development of barrier-free homes for consumers who are medically fragile or physically disabled.   | ✓                     | ✓                         |
| Develop an architectural manual and floor plan design for the application of Universal Design to the group home environment resulting in a prototype for public and private sector site and space planning.   |                       | ✓                         |
| Revise and continue distribution of the document: 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. CSB is working with state-level initiatives to promote this housing model through education and proposed changes to related zoning ordinances. | ✓                     | ✓                         |
|  <b>Connecting People and Places</b>   | <b>Recent Success</b> | <b>FY 2008 Initiative</b> |
| 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.   | ✓                     | ✓                         |
|  <b>Creating a Culture of Engagement</b>   | <b>Recent Success</b> | <b>FY 2008 Initiative</b> |
| Continue to build community awareness through news media and advocacy efforts of the CSB Board.   |                       | ✓                         |
| Implement the County's new Communication Strategy, meeting all goals and requirements.  |                       | ✓                         |
| Continue to work on several interagency planning processes, including gaps analysis and needs forecasting, designed to successfully address domestic violence response and systemic prevention activities planning for targeted community needs.  | ✓                     | ✓                         |
| Received a State of Virginia Service Integration Grant (VASIP). Staff is piloting an integrated assessment instrument to be utilized in assessing the service needs of all Mental Health and Alcohol and Drug Services consumers. A systemic evaluation of the co-occurring disorder treatment capability of CSB staff and system will be launched in FY 2007- 2008.  | ✓                     | ✓                         |

## Fund 106

### Community Services Board (CSB) - Administration

|  Exercising Corporate Stewardship  | Recent Success | FY 2008 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.  | ✓              | ✓                  |
| Continue to apply Commission on Accreditation of Rehabilitation Facilities (CARF) standards in programs and services in all disability areas to ensure best clinical and business practices, continuous quality improvement, and maximization of resources through the pursuit of Medicaid and third party insurance reimbursement.   | ✓              | ✓                  |
| 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.  | ✓              | ✓                  |
| A study of the CSB Nursing workforce was completed by an outside consultant. One important finding was that CSB psychiatric and addiction nurses spend only 30 percent of their time in direct consumer care due to administrative and paperwork demands. Workforce planning efforts are underway to continue maximizing the use of nursing skills in direct consumer care.           | ✓              | ✓                  |
| Psychiatrist and Nurse recruitment pose significant challenges for the CSB. Progress has been made in psychiatric salaries to assist with recruitment and retention. Nurse recruitment strategies have been greatly improved with targeted assistance from DHR and a CSB Nurse Recruitment Workgroup. A review of the classification of nursing positions will continue with the DHR. | ✓              | ✓                  |

# Fund 106

## Community Services Board (CSB) - Administration

### Budget and Staff Resources

| Agency Summary                   |                    |                                   |                                   |                                      |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category                         | FY 2006<br>Actual  | FY 2007<br>Adopted<br>Budget Plan | FY 2007<br>Revised<br>Budget Plan | FY 2008<br>Advertised<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |
| Regular                          | 13/ 13             | 13/ 13                            | 13/ 13                            | 13/ 13                               |
| Expenditures:                    |                    |                                   |                                   |                                      |
| Personnel Services               | \$1,184,771        | \$1,245,300                       | \$1,245,300                       | \$1,292,162                          |
| Operating Expenses               | 2,820,406          | 2,670,092                         | 2,853,616                         | 2,681,519                            |
| Capital Equipment                | 0                  | 0                                 | 88,000                            | 0                                    |
| <b>Total Expenditures</b>        | <b>\$4,005,177</b> | <b>\$3,915,392</b>                | <b>\$4,186,916</b>                | <b>\$3,973,681</b>                   |
| Revenue:                         |                    |                                   |                                   |                                      |
| Fairfax County                   | \$3,409,646        | \$3,661,405                       | \$3,661,405                       | \$3,719,694                          |
| Fairfax City                     | 114,192            | 114,192                           | 114,192                           | 114,192                              |
| Falls Church City                | 52,800             | 52,800                            | 52,800                            | 52,800                               |
| State DMHMRSAS                   | 76,995             | 76,995                            | 76,995                            | 76,995                               |
| Federal Block Grant              | 10,000             | 10,000                            | 10,000                            | 10,000                               |
| Fund Balance                     | 341,544            | 0                                 | 271,524                           | 0                                    |
| <b>Total Revenue</b>             | <b>\$4,005,177</b> | <b>\$3,915,392</b>                | <b>\$4,186,916</b>                | <b>\$3,973,681</b>                   |

### FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$73,098**  
 An increase of \$73,098 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$26,236)**  
 A decrease of \$26,236 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Intergovernmental Charges** **\$9,038**  
 A net increase of \$9,038 in Operating Expenses is comprised of \$7,000 for the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle, as well as \$2,038 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance.
- ◆ **Contract Rate Increases** **\$2,389**  
 An increase of \$2,389 in Operating Expenses is due to a 2.66 percent contract rate increase for contracted CSB-wide service providers.
- ◆ **Carryover Adjustments** **(\$271,524)**  
 A decrease of \$271,524 is due to the carryover of one-time encumbered funding in Operating Expenses and Capital Equipment as part of the FY 2006 Carryover Review.

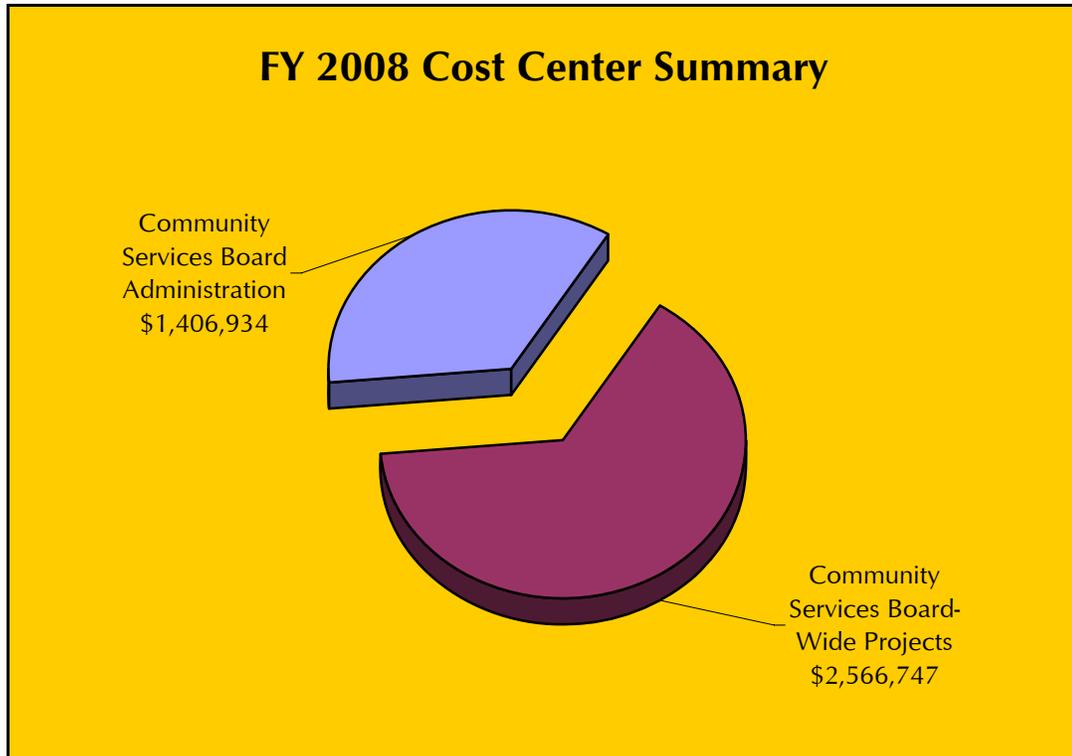
# Fund 106

## Community Services Board (CSB) - Administration

### Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$271,524**  
 As part of the FY 2006 Carryover Review, an increase of \$183,524 in Operating Expenses and \$88,000 in Capital Equipment is due to encumbered items.



### CSB Administration

| Funding Summary                  |                    |                                   |                                   |                                      |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category                         | FY 2006<br>Actual  | FY 2007<br>Adopted<br>Budget Plan | FY 2007<br>Revised<br>Budget Plan | FY 2008<br>Advertised<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |
| Regular                          | 13/ 13             | 13/ 13                            | 13/ 13                            | 13/ 13                               |
| <b>Total Expenditures</b>        | <b>\$1,393,937</b> | <b>\$1,360,072</b>                | <b>\$1,360,072</b>                | <b>\$1,406,934</b>                   |

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

# Fund 106

## Community Services Board (CSB) - Administration

### 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 2004 Actual     | FY 2005 Actual | FY 2006 Estimate/Actual | FY 2007          | FY 2008         |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Percent of CSB service quality and outcome goals achieved | 84%                | 81%            | 80% / 81%               | 80%              | 80%             |

### Performance Measurement Results

In FY 2006, CSB met 34 of 42, or 81 percent, of the service quality and outcome performance goals throughout the CSB system. This exceeded the goal of 80 percent. The Service Quality indicator established last year, "Maintain licensure and accreditation wherever applicable" with a target of 100 percent, was also achieved for the agency. 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.

### CSB-Wide Projects

| Funding Summary           |                    |                             |                             |                                |
|---------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category                  | FY 2006 Actual     | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan |
| <b>Total Expenditures</b> | <b>\$2,611,240</b> | <b>\$2,555,320</b>          | <b>\$2,826,844</b>          | <b>\$2,566,747</b>             |