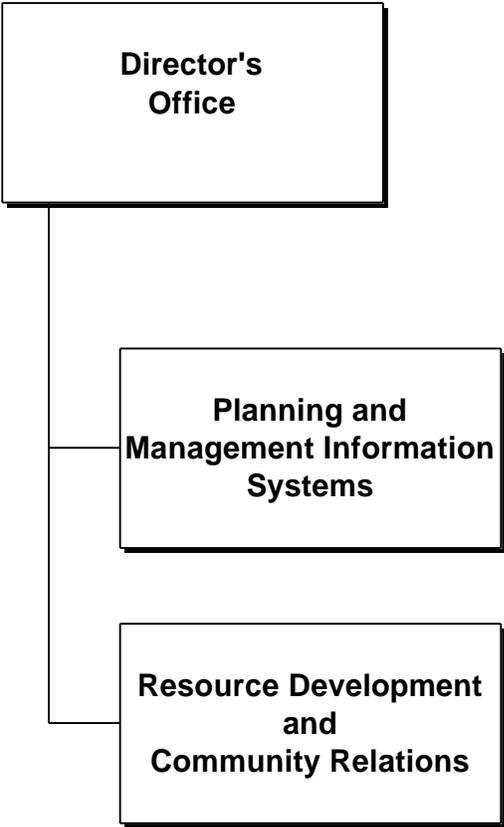


**COMMUNITY SERVICES BOARD  
CENTRAL SERVICES**



# FUND 106-10

## CSB CENTRAL SERVICES

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### *Agency Position Summary*

12 Regular Positions / 12.0 Regular Staff Years

### ***Position Detail Information***

#### **DIRECTOR'S OFFICE**

1 Executive Director  
1 Deputy Director  
2 Administrative Assistants III  
1 Administrative Assistant II  
5 Positions  
5.0 Staff Years

#### **PLANNING AND MANAGEMENT INFORMATION SYSTEMS**

1 CSB Planning/Development Director  
1 Business Analyst III  
2 Business Analysts II  
4 Positions  
4.0 Staff Years

#### **RESOURCE DEVELOPMENT AND COMMUNITY RELATIONS**

1 Management Analyst III  
1 Housing/Community Developer III  
1 Information Officer II  
3 Positions  
3.0 Staff Years

# FUND 106-10 CSB CENTRAL SERVICES

## Agency Mission

Fairfax-Falls Church Community Services Board (CSB) Central Services provides professional direction and management of the CSB County staff, as well as support services to the 16 citizen members of the CSB Board.

| Agency Summary                   |                   |                                   |                                   |                                      |                                   |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 2001<br>Actual | FY 2002<br>Adopted<br>Budget Plan | FY 2002<br>Revised<br>Budget Plan | FY 2003<br>Advertised<br>Budget Plan | FY 2003<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                   |                                   |                                   |                                      |                                   |
| Regular                          | 11/ 11            | 11/ 11                            | 12/ 12                            | 12/ 12                               | 12/ 12                            |
| Expenditures:                    |                   |                                   |                                   |                                      |                                   |
| Personnel Services               | \$856,905         | \$896,172                         | \$861,588                         | \$943,385                            | \$943,385                         |
| Operating Expenses               | 106,853           | 156,479                           | 156,479                           | 156,479                              | 156,479                           |
| Capital Equipment                | 0                 | 0                                 | 0                                 | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$963,758</b>  | <b>\$1,052,651</b>                | <b>\$1,018,067</b>                | <b>\$1,099,864</b>                   | <b>\$1,099,864</b>                |
| Revenue:                         |                   |                                   |                                   |                                      |                                   |
| Fairfax County                   | \$417,248         | \$512,633                         | \$477,995                         | \$541,792                            | \$541,792                         |
| Fairfax City                     | 8,950             | 9,518                             | 9,518                             | 9,518                                | 9,518                             |
| Falls Church City                | 4,840             | 4,781                             | 4,781                             | 4,781                                | 4,781                             |
| State MHMRSAS                    | 532,720           | 525,719                           | 513,273                           | 531,273                              | 531,273                           |
| Federal Block Grant              | 0                 | 0                                 | 12,500                            | 12,500                               | 12,500                            |
| <b>Total Revenue</b>             | <b>\$963,758</b>  | <b>\$1,052,651</b>                | <b>\$1,018,067</b>                | <b>\$1,099,864</b>                   | <b>\$1,099,864</b>                |

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$29,084 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include management of position vacancies for savings of \$29,084.
- ◆ A net decrease of \$18,000 as part of the \$404,247 reductions in Department of Mental Health, Mental Retardation, and Substance Abuse Services revenues due to State Budget cuts. These reductions include management of position vacancies for savings of \$18,000.

# FUND 106-10

## CSB CENTRAL SERVICES

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### *County Executive Proposed FY 2003 Advertised Budget Plan*

#### **Purpose**

CSB Central Services provides strategic and long-range planning, policy development, management information systems (MIS) support, financial management, fee policy, residential development, and community relations, as well as 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), and the Federal government.

#### **Key Accomplishments**

- ◆ Completed the Biennial State Comprehensive Planning process to determine client needs and the waiting list for specific services and specific client populations. The plan will serve as a blueprint for future decisions regarding State funds and/or needed service expansion.
- ◆ Completed all assessment forms for the Assessment and Treatment Planning Module of SYNAPS, the CSB's client tracking management information system. The assessment forms are the foundation for the automation of clinical record keeping.
- ◆ Trained staff throughout the CSB in the use of SYNAPS scheduling, report writing, and inquiry modules.
- ◆ Developed and implemented a Financial Stability Plan for the CSB with attention to County and State audit findings and an emphasis on revenue maximization and staff training.
- ◆ Increased housing opportunities for persons with physical disabilities and mental retardation through relocation to three physically accessible group homes.
- ◆ Participated with the Fair Housing Task Force of the Human Rights Commission in providing community education on housing for persons with disabilities.
- ◆ Completed a Pharmaceutical Study across the Mental Health, Mental Retardation, and Alcohol and Drug Services disability areas. The recommendations of the study are being prioritized and implemented through a Pharmacy and Therapeutics Committee.
- ◆ Expanded risk management activities of the Medical Services Team through careful review of critical client-related incidents and dissemination of findings.

#### **FY 2003 Initiatives**

- ◆ Complete the Assessment and Treatment Planning phase of SYNAPS. Will add 500 additional staff users to the system and provide training on the automated assessment module to all CSB staff.
- ◆ Continue efforts to attract private investors for CSB residential programs.
- ◆ Continue efforts to locate or renovate residential properties to make them barrier-free and physically accessible homes.
- ◆ Replace costly specialized residential leased sites with County-developed properties that will become permanent assets in the County inventory.

# FUND 106-10 CSB CENTRAL SERVICES

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## Performance Measurement Results

The CSB Executive Director is responsible for establishing systems to carry out the following activities: measuring any change in the functioning of persons with serious mental illness during the period they are receiving services using the State's Performance Outcome Measurement System (POMS); conducting consumer satisfaction surveys; implementing the Quality Improvement Plan; developing and implementing initiatives that improve the health status of the total community; and promoting the strategies and goals of the Comprehensive Services Act for at-risk children and youth.

Participation in the State's POMS includes using the new SYNAPS system, extensive staff training, and ongoing consultation with the State. For consumer satisfaction, the CSB relies on feedback received from consumers and their families. FY 2001 results are based on thousands of consumer satisfaction surveys collected across all CSB programs. The overall satisfaction rate across all CSB services was greater than 90 percent. CSB designed a model quality improvement plan and continues to collaborate with the State in defining the elements to be included in the quality improvement plan.

In FY 2001, CSB achieved 79 percent of the service quality and outcome performance indicators throughout the CSB agencies. It is CSB's objective to achieve at least 80 percent of these indicators in FY 2003.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$34,713 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$12,500, fully offset by Federal Block Grant revenue, was included for costs incurred by the agency associated with the State's Performance Outcome Measurement System (POMS).

## Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of program performance indicators (service quality and outcome) are achieved.

## Performance Indicators

| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 1999 Actual     | FY 2000 Actual | FY 2001 Estimate/Actual | FY 2002          | FY 2003         |
| <b>Outcome:</b>  |                    |                |                         |                  |                 |
| Percent of CSB program performance indicators (service quality and outcome) achieved | 75%                | 82%            | 80% / 79%               | 80%              | 80%             |