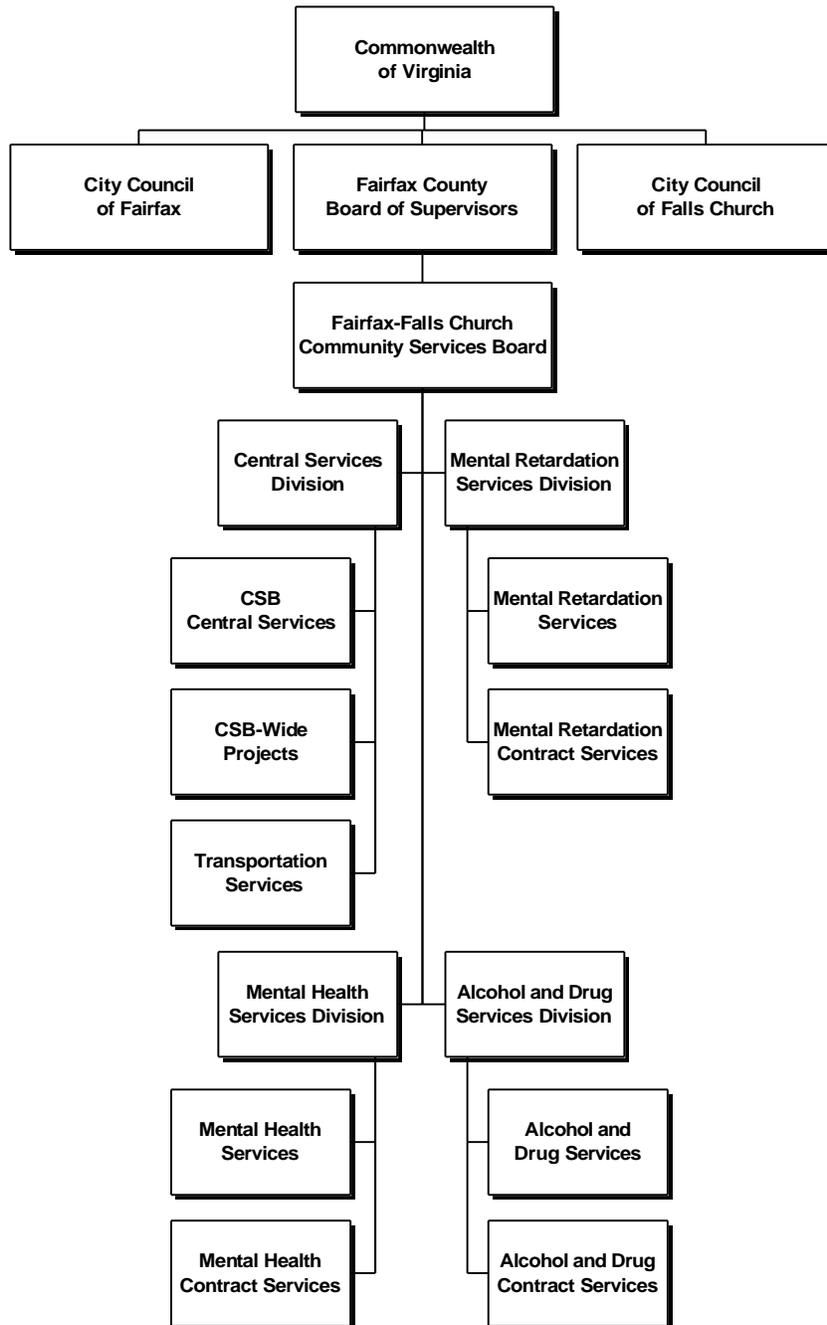


FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Agency Mission

The CSB Board has adopted the following revised mission statement:

The mission of the Fairfax-Falls Church Community Services Board is to:

- ◆ Serve Fairfax-Falls Church residents with, or at risk of, severe and persistent mental illness or acute psychiatric/emotional distress; mental retardation; or alcohol or drug abuse or dependency;
- ◆ Empower and support the people we serve to live self-determined, productive, and valued lives within our community;
- ◆ Identify, develop, and offer programs on prevention, intervention, treatment, rehabilitation, residential, and other support services in a personalized, flexible manner appropriate to the needs of each individual and family whom we serve.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	886/ 870.35	889/ 876.35	889/ 877.85	889/ 877.35	888/ 876.85
Grant	79/ 73.8	79/ 73.8	78/ 72.3	78/ 72.3	78/ 72.3
Expenditures:					
Personnel Services	\$57,285,301	\$61,442,485	\$62,063,130	\$63,362,744	\$62,284,172
Operating Expenses	40,873,191	47,611,892	49,540,057	50,195,629	49,045,125
Capital Equipment	19,763	23,000	229,267	0	0
Subtotal	\$98,178,255	\$109,077,377	\$111,832,454	\$113,558,373	\$111,329,297
Less:					
Recovered Costs	(\$1,164,808)	(\$1,440,724)	(\$1,440,724)	(\$1,512,524)	(\$1,512,524)
Total Expenditures	\$97,013,447	\$107,636,653	\$110,391,730	\$112,045,849	\$109,816,773

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 106, Fairfax-Falls Church
Community Services Board

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$144,118	\$300,000	\$1,488,669	\$0	\$0
Revenue:					
Local Jurisdictions:					
Fairfax City	\$1,168,756	\$1,242,973	\$1,242,973	\$1,281,505	\$1,281,505
Falls Church City	529,745	563,384	563,384	580,849	580,849
Subtotal - Local	<u>\$1,698,501</u>	<u>\$1,806,357</u>	<u>\$1,806,357</u>	<u>\$1,862,354</u>	<u>\$1,862,354</u>
State:					
State DMHMRSAS ¹	\$13,453,574	\$12,985,480	\$13,938,169	\$14,039,205	\$14,039,205
State Other	314,938	322,936	332,820	334,935	334,935
Subtotal - State	<u>\$13,768,512</u>	<u>\$13,308,416</u>	<u>\$14,270,989</u>	<u>\$14,374,140</u>	<u>\$14,374,140</u>
Federal:					
Block Grant	\$4,546,008	\$4,502,005	\$4,631,269	\$4,543,825	\$4,543,825
Direct/Other Federal ²	1,591,731	1,693,216	4,957,122	1,011,274	1,011,274
Subtotal - Federal	<u>\$6,137,739</u>	<u>\$6,195,221</u>	<u>\$9,588,391</u>	<u>\$5,555,099</u>	<u>\$5,555,099</u>
Fees:					
Medicaid Waiver	\$1,448,576	\$1,489,153	\$1,448,576	\$1,448,576	\$1,448,576
Medicaid Option	2,764,211	2,789,846	2,804,385	2,764,212	3,540,299
Program/Client Fees	2,904,746	5,055,588	2,706,389	2,716,282	2,955,072
CSA Pooled Funds	1,483,346	2,127,617	1,483,346	1,483,346	1,483,346
Subtotal - Fees	<u>\$8,600,879</u>	<u>\$11,462,204</u>	<u>\$8,442,696</u>	<u>\$8,412,416</u>	<u>\$9,427,293</u>
Other:					
Miscellaneous	\$215,689	\$196,307	\$200,281	\$196,307	\$196,307
Subtotal - Other	<u>\$215,689</u>	<u>\$196,307</u>	<u>\$200,281</u>	<u>\$196,307</u>	<u>\$196,307</u>
Total Revenue	<u>\$30,421,320</u>	<u>\$32,968,505</u>	<u>\$34,308,714</u>	<u>\$30,400,316</u>	<u>\$31,415,193</u>
Transfers In:					
General Fund (001)	\$67,936,678	\$74,368,148	\$74,594,347	\$81,645,533	\$78,401,580
Total Transfers In	<u>\$67,936,678</u>	<u>\$74,368,148</u>	<u>\$74,594,347</u>	<u>\$81,645,533</u>	<u>\$78,401,580</u>
Total Available	\$98,502,116	\$107,636,653	\$110,391,730	\$112,045,849	\$109,816,773

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

FUND STATEMENT

Fund Type G10, Special Revenue Funds

**Fund 106, Fairfax-Falls Church
Community Services Board**

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Central Services:					
CSB Central Services	\$963,758	\$1,052,651	\$1,018,067	\$1,099,864	\$1,099,864
CSB-Wide Projects	1,858,803	2,110,947	2,348,585	2,006,098	2,006,098
Transportation Services	4,678,814	5,705,235	5,336,630	5,836,401	5,284,401
Subtotal - Central Services	<u>\$7,501,375</u>	<u>\$8,868,833</u>	<u>\$8,703,282</u>	<u>\$8,942,363</u>	<u>\$8,390,363</u>
Mental Health (MH):					
MH Services	\$33,128,351	\$35,074,135	\$37,472,061	\$35,854,467	\$34,637,460
MH Contract Services	7,878,245	9,742,991	9,765,468	10,559,033	10,559,033
Subtotal - Mental Health	<u>\$41,006,596</u>	<u>\$44,817,126</u>	<u>\$47,237,529</u>	<u>\$46,413,500</u>	<u>\$45,196,493</u>
Mental Retardation (MR):					
MR Services ²	\$10,967,559	\$11,610,276	\$12,135,743	\$12,071,340	\$12,071,340
MR Contract Services	15,579,445	18,185,131	17,865,038	20,039,837	19,979,768
Subtotal-Mental Retardation	<u>\$26,547,004</u>	<u>\$29,795,407</u>	<u>\$30,000,781</u>	<u>\$32,111,177</u>	<u>\$32,051,108</u>
Alcohol and Drug (A&D):					
A&D Services	\$21,165,360	\$23,048,350	\$23,678,354	\$23,444,246	\$23,444,246
A&D Contract Services	793,112	1,106,937	771,784	1,134,563	734,563
Subtotal - Alcohol & Drug	<u>\$21,958,472</u>	<u>\$24,155,287</u>	<u>\$24,450,138</u>	<u>\$24,578,809</u>	<u>\$24,178,809</u>
Total Expenditures	\$97,013,447	\$107,636,653	\$110,391,730	\$112,045,849	\$109,816,773
Total Disbursements	\$97,013,447	\$107,636,653	\$110,391,730	\$112,045,849	\$109,816,773
Ending Balance					
	\$1,488,669	\$0	\$0	\$0	\$0
Reserve: Medicaid Match	\$0	\$0	\$0	\$0	\$0
Available Balance	\$1,488,669	\$0	\$0	\$0	\$0

¹ This total does not include all of the State funds allocated to the Fairfax-Falls Church Community Services Board (CSB) that are used to provide services to CSB clients. In FY 2002, an estimated \$10 million in State funds will support \$20.3 million in community Medicaid services paid directly by the State to private providers. In addition, the above total does not include State support for atypical medications required by patients discharged from State mental health facilities to CSB-supported programs. In FY 2002, an estimated \$1.6 million in State funds will provide for these expensive medications for CSB clients. Furthermore, the above total does not include State support for private psychiatric hospital bed purchases required when State hospitals are full. In FY 2002, an estimated \$0.6 million in State funds will provide beds for CSB clients.

² In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$15,409 has been reflected as an increase to FY 2001 revenues and expenditures and a corresponding decrease to FY 2002 revenues and expenditures.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Summary by Program Area					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
CSB Program Area Expenditures					
Central Services	\$7,501,375	\$8,868,833	\$8,703,282	\$8,942,363	\$8,390,363
Mental Health	41,006,596	44,817,126	47,237,529	46,413,500	45,196,493
Mental Retardation	26,547,004	29,795,407	30,000,781	32,111,177	32,051,108
Alcohol and Drug	21,958,472	24,155,287	24,450,138	24,578,809	24,178,809
Total Expenditures	\$97,013,447	\$107,636,653	\$110,391,730	\$112,045,849	\$109,816,773
Non County Revenue by Source					
Fairfax City	\$1,168,756	\$1,242,973	\$1,242,973	\$1,281,505	\$1,281,505
Falls Church City	529,745	563,384	563,384	580,849	580,849
State MHMRSAS	13,453,574	12,985,480	13,938,169	14,039,205	14,039,205
State Other	314,938	322,936	332,820	334,935	334,935
Federal Block Grant	4,546,008	4,502,005	4,631,269	4,543,825	4,543,825
Federal Other	1,591,731	1,693,216	4,957,122	1,011,274	1,011,274
Medicaid Waiver	1,448,576	1,489,153	1,448,576	1,448,576	1,448,576
Medicaid Option	2,764,211	2,789,846	2,804,385	2,764,212	3,540,299
Program/Client Fees	2,904,746	5,055,588	2,706,389	2,716,282	2,955,072
CSA Pooled Funds	1,483,346	2,127,617	1,483,346	1,483,346	1,483,346
Miscellaneous	215,689	196,307	200,281	196,307	196,307
Total Revenue	\$30,421,320	\$32,968,505	\$34,308,714	\$30,400,316	\$31,415,193
County Transfer to CSB	\$67,936,678	\$74,368,148	\$74,594,347	\$81,645,533	\$78,401,580
County Transfer as a Percentage of Total CSB Expenditures:	70.0%	69.1%	67.6%	72.9%	71.4%

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:

In summary, the FY 2003 Adopted Budget Plan expenditure total of \$109,816,773 represents a decrease of \$2,229,076, or 2.0 percent, from the FY 2003 Advertised Budget Plan total of \$112,045,849. The General Fund Transfer to CSB has been decreased to \$78,401,580, a decrease of \$3,243,953, or 4.0 percent, from the FY 2003 Advertised Budget Plan Transfer of \$81,645,533. The expenditure adjustments are noted below.

- ◆ A net decrease of \$2,229,076 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of FASTRAN services for consumers in the Mental Retardation vocational and day support program who live within a predetermined radius of program sites, resulting in savings of \$552,000.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

- Closure of Fairfax House, a 12 bed youth residential treatment program for adolescent males, based on low utilization rates for savings of \$841,680. This will result in elimination of 1/1.0 SYE position, a reduction of limited-term hours, and redeployment of 9/9.0 SYE positions elsewhere in the CSB system to establish additional case management positions, thus increasing the number of consumers receiving case management services under State Plan Option management, a Medicaid billable service.
- Consolidation of Leland House and Gregory House, two adult crisis care facilities, and relocation of these programs to the Fairfax House campus for savings of \$375,327. This will result in a reduction of limited-term hours and redeployment of 3/3.0 SYE positions elsewhere in the CSB system to establish additional case management positions, thus increasing the number of consumers receiving case management services under State Plan Option management.
- Reduction of drop-in residential support services to approximately 7 Mental Retardation services consumers, primarily through attrition, for savings of \$60,069.
- Reduction in days of service in long-term and intermediate residential services and detoxification services for savings of \$400,000.

Revenue adjustments required to support the FY 2003 program include:

- ◆ An increase of \$776,087 in Medicaid Option revenues due to redeployment of 12/12.0 SYE merit positions in Mental Health and 3/3.0 SYE grant positions in Alcohol and Drug Services in order to establish additional case management positions, thus increasing the number of consumers receiving case management services under State Plan Option management, a Medicaid billable service.
- ◆ A net increase of \$238,790 in Program/Client Fee revenue that includes an increase of \$103,000 from increased collection of FASTRAN fees, an increase of \$150,000 through a renegotiated contract for day support services for Mental Retardation consumers, and a decrease of \$14,210 due to closure of Fairfax House.

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:

In summary, the FY 2002 Revised Budget Plan expenditure total of \$110,391,730 represents an increase of \$949,889, or 0.9 percent, over the *FY 2002 Revised Budget Plan* total of \$109,441,841. The General Fund Transfer to CSB has been decreased to \$74,594,347, a decrease of \$1,523,801, or 2.0 percent, from the *FY 2002 Revised Budget Plan* Transfer of \$76,118,148. The expenditure adjustments are noted below.

- ◆ A net decrease of \$1,483,628 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 \$262,684.
 - Lower than expected leased property costs for savings of \$441,837.
 - Revised payment procedures for contracted services for savings of \$382,500.
 - Reduction in FASTRAN expenses for consumers in the Mental Retardation vocational and day support program for savings of \$200,000.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

- Delayed property maintenance, purchase of equipment, professional training, and general operating expenses for savings of \$130,607.
- Reduction in contracted mental health services in the supportive housing program and contracted alcohol and drug treatment services in the methadone program for savings of \$66,000.
- ◆ A decrease of \$404,247 as part of the three percent reduction in Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenues due to State Budget cuts. These reductions will limit the flexibility of the CSB to respond to client emergencies and may force new clients to seek emergency mental health, mental retardation, and alcohol and drug services outside the CSB system.
- ◆ A decrease of \$128,592 due to the State rescinding funds from the Program of Assertive Community Treatment (PACT) carried forward from FY 2001.
- ◆ An increase of \$2,966,356 attributable to increases in expenditures for mental health and substance abuse prevention and treatment services associated with new grant awards, grant renewals, and adjustments to existing grants.

Revenue adjustments required to support the FY 2002 program include:

- ◆ An increase of \$621,000 due to new grant awards, including \$526,000 in Substance Abuse Mental Health Services Administration (SAMHSA) funds to conduct a mental health needs assessment and provide mental health and substance abuse treatment and prevention services, \$70,000 in Substance Abuse Prevention and Treatment (SAPT) Federal Block grant funds for one-time purchases in CSB-Wide Projects, and \$25,000 in Center for Substance Abuse Treatment (CSAT) funds to purchase a new vehicle.
 - ◆ An increase of \$1,872,392 due to grant renewals, including \$1,298,391 in Federal Emergency Management Agency (FEMA) funds for the Project Resilience Regular Services grant, \$64,019 for the MH Ryan White Title I and II grants, \$148,637 for the ADS Ryan White Title II and MetroCares grants, \$341,317 for the High Intensity Drug Trafficking Area (HIDTA) grant, and \$20,028 for the V-STOP grant.
 - ◆ An increase of \$454,753 due to an adjustment in the existing FEMA grant for Project Resilience for outreach and counseling services.
 - ◆ An increase of \$40,173 in Medicaid Option funds for case management services.
 - ◆ A net decrease of \$386,036 in Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenues. This amount includes a decrease of \$404,247 as part of the three percent reduction due to State Budget cuts, partially offset by an increase of \$18,211 in miscellaneous revenues.
 - ◆ A decrease of \$128,592 due to the State rescinding funds from the Program of Assertive Community Treatment (PACT) carried forward from FY 2001.
-

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress; mental retardation; or alcohol or drug abuse or dependency. The CSB was created in 1969 by a joint resolution of Fairfax County and the Cities of Fairfax and Falls Church. Its Board is comprised of 16 members; 14 appointed by the Fairfax County Board of Supervisors and one each appointed by the Council of the City of Fairfax and the Council of the City of Falls Church. The CSB is established under mandate of the State; however, under a Memorandum of Agreement between the CSB and the County, the CSB observes County rules and regulations regarding financial management, personnel management, and purchasing activities. The Board carries out its roles and responsibilities under the Administrative Policy Board type of structure in these areas. The CSB operates direct service agencies that are under its control and supervision, and contracts with outside entities for the provision of client services.

The aim of the CSB is to empower and support the people served to live self-determined, productive, and valued lives within the community. To accomplish these aims, the CSB must identify, develop, and offer programs on prevention, intervention, treatment, rehabilitation, residential, and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served.

Key Accomplishments

- ◆ Developed and implemented the CSB's Financial Stability Plan in FY 2001.
- ◆ Completed training for all CSB staff on fee policies and procedures.
- ◆ Established program-driven revenue targets and instituted a monthly review by program managers.
- ◆ Analyzed changes in Medicaid and other insurance regulations to enhance revenue potential.
- ◆ Reconfigured services in the southern part of the County across three sites to enhance services and access.
- ◆ Established a full-time case management position to coordinate services for 88 special education graduates.
- ◆ Expanded case management services for non-waiver mental retardation consumers on the waiting list without additional funding.
- ◆ Trained mental retardation case managers to complete their own data entry in SYNAPS for service activity.
- ◆ Began the process of developing a privately-operated crisis care facility to serve approximately 300 children and adolescents.
- ◆ Revised and updated agency's Emergency Preparedness Plan and participated in the County's Emergency Management Coordinating Committee.
- ◆ Awarded Federal Center for Substance Abuse Treatment (CSAT) Model Program Award for the Leadership and Resiliency Program.
- ◆ Added responsibilities for Tobacco Cessation for Youth, a program funded by the Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

- ◆ Addressed staff and client needs related to anthrax threat in conjunction with other County agencies.
- ◆ Initiated awareness training and planning for Health Insurance Portability and Accountability Act (HIPAA) compliance assessment.
- ◆ Implemented Assessment phase of SYNAPS that allows staff to complete on-line clinical assessments.
- ◆ Analyzed and implemented new Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) Human Rights and program licensing regulations.
- ◆ Completed the annual statewide consumer satisfaction survey.
- ◆ Developed a Request for Proposals (RFP) for expansion of the women's shelter.
- ◆ Developed a RFP for outpatient Child and Family mental health services.
- ◆ Actively supported the involvement of senior and mid-level managers in such programs as Leading, Educating, and Developing (LEAD) sponsored by the University of Virginia and the Masters of Public Administration (MPA) program at George Mason University.
- ◆ Implemented a Federal Emergency Management Agency (FEMA) grant for Project Resilience to provide crisis counseling and outreach services after the September 11, 2001 attacks.
- ◆ Received and implemented a Substance Abuse and Mental Health Services Administration (SAMHSA) grant to provide treatment services to the community after the September 11, 2001 attacks.

FY 2003 Initiatives

- ◆ Expand evidence-based practice to all disability areas.
- ◆ Expand mental retardation vocational/day, transportation, and related services to 94 special education graduates.
- ◆ Complete system-wide training and implementation of the on-line Assessment and Treatment Planning module of SYNAPS.
- ◆ Ensure compliance with HIPAA regulations.
- ◆ Ensure that staff credentialing information is used to match clients with therapists to maximize reimbursement.

Performance Measurement Results

Please see the individual agency narratives.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Funding Highlights of the FY 2003 Advertised Budget Plan

Total projected expenditures for the CSB in FY 2003 are \$112,045,849, an increase of \$2,604,008, or 2.4 percent, over the *FY 2002 Revised Budget Plan* total of \$109,441,841.

Funding highlights include:

- ◆ An increase of \$1,957,533 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ Funding of \$1,773,033 will provide vocational, transportation, and related services to 94 new special education graduates of the Fairfax County Public Schools. Of this amount, \$992,136 is required to purchase various vocational services for the new graduates, and \$380,897 is included to provide FASTRAN transportation services to 53 of the 94 graduates. In addition, \$400,000 is included for the full-year lease costs associated with the new West County Developmental Center, the first developmental center in the western part of the County, necessary to accommodate this new class of graduates and reduce overcrowding at existing facilities.
- ◆ Funding of \$691,354 will support anticipated inflationary increases for contract vendors who provide a wide range of services such as: residential and outpatient/case management for mental health clients, employment, training, and vocational support for mental retardation clients, and detoxification and methadone services for alcohol and drug services clients.
- ◆ Funding of \$834,109 will support a crisis care facility for children and adolescents. An estimated 70 to 80 percent of all children and adolescents prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 300 youth will be diverted from less appropriate placements when this facility is fully operational.
- ◆ Funding of \$30,506 will support services at the women's shelter which were previously funded through a Temporary Assistance to Needy Families (TANF) grant.
- ◆ Funding of \$65,000 is included for the procurement, customization, and administration of the *Communities That Care Youth Survey* in Alcohol and Drug Services.

It should be noted that the expenditure bullets highlighted above total more than the overall expenditure increase of \$2.6 million due to the fact that the *FY 2002 Revised Budget Plan* includes a substantial amount of funds that are not included in the FY 2003 Advertised Budget Plan base. These funds include those carried over from FY 2001, FY 2002 funds earmarked for one-time purposes, and funding for several grants that are not yet included in the FY 2003 Advertised Budget Plan because they operate on program years not aligned with the County's fiscal year. New program year funding for each of these grants will be included during FY 2003.

The FY 2003 **General Fund Transfer** to the CSB totals \$81,645,533, an increase of \$5,527,385 or 7.3 percent over the *FY 2002 Revised Budget Plan* transfer level of \$76,118,148. This increase is necessary to accommodate the \$5.4 million in expenditure highlights noted above, as well as several smaller adjustments throughout the nine CSB agencies.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

FY 2003 non-County revenues total \$30,400,316, a decrease of \$1,434,708 or 4.5 percent from the FY 2002 Revised Budget Plan total of \$31,835,024. Revenue adjustments include the following:

- ◆ A net decrease in State funding of \$411,477 is required. This amount reflects a decrease of \$203,592 in DMHMRSAS revenues for the Mental Health Services Program of Assertive Community Treatment (PACT) and a decrease of \$210,000 in DMHMRSAS revenues for a one-time contract payment to a private provider of specialized residential supports for the Willow Lane Residential program included in the FY 2002 funding level as part of the *FY 2001 Carryover Review*. These decreases are partially offset by an increase of \$2,115 in other State funding. These revenue adjustments are offset by commensurate expenditure reductions.
- ◆ A decrease of \$1,085,147 in Federal funding, offset by commensurate expenditure reductions, is required. Of this amount, \$442,038 has been excluded from the fiscal year budget plan because various Federal grants such as Stop Violence Against Women (V-STOP), Domestic Violence Prevention, High Intensity Drug Trafficking Area (HIDTA), and Titles I and II of the Ryan White CARE Act operate on program years not aligned with the County's fiscal year. New program year funding for each of these grants will be included at a future quarterly review. In addition, a decrease of \$531,977 is required for lower than estimated personnel costs associated with PACT. Of the remaining amount, a decrease of \$93,688 reflects updated grant award levels based upon the most up-to-date information available from the grantors and a decrease of \$17,444 reflects updated estimates in Federal Block Grant funding.
- ◆ An increase of \$55,997 or 3.1 percent, in funding for the cities of Fairfax and Falls Church is based on their local share of CSB services. Total funding from the cities of Fairfax and Falls Church will be \$1,862,354.
- ◆ An increase of \$9,893 in projected Program/Client fees is due primarily to additional revenue generated by fees charged to new special education graduates for transportation services.
- ◆ A decrease of \$3,974 in Miscellaneous revenue for a one-time expenditure included in the FY 2002 funding level as part of the *FY 2001 Carryover Review*.

Details of specific Community Services Board programs are included in the individual agency narratives that follow this section.

PROGRAM AREA: CENTRAL SERVICES

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	12/ 12	12/ 12
Total Expenditures	\$7,501,375	\$8,868,833	\$8,703,282	\$8,942,363	\$8,390,363

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.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

CSB-Wide Projects reflects the centralized process by which decisions are made with regard to the allocation of certain business costs. Examples of centralized CSB business costs include information technology services, travel/training, and insurance premiums for workers' compensation, as well as general liability, furniture, fixtures, appliances, and property maintenance and repair for 137 residential properties, 14 commercially leased properties, and 12 County-owned and maintained structures.

Transportation Services are currently purchased from FASTRAN, the County's specialized human services transportation system, administered by the County's Department of Community and Recreation Services. Morning and evening transportation is provided to vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

PROGRAM AREA: MENTAL HEALTH SERVICES

Agency Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	423/ 410.85	425/ 414.85	424/ 415.35	424/ 414.85	423/ 414.35
Grant	33/ 29.3	33/ 29.3	32/ 28.3	32/ 28.3	32/ 28.3
Total Expenditures	\$41,006,596	\$44,817,126	\$47,237,529	\$46,413,500	\$45,196,493

Mental Health Services provides County/City-wide leadership in the management, supervision, planning, evaluation, and resource allocation of local, State, Federal, and other resources to ensure that consumers and families of persons with serious mental illness and serious emotional disturbance receive quality clinical and community support services. The Office of Mental Health Services has responsibility and authority for managing the six directly-operated community mental health center sites and oversight of the purchase of services from contractual mental health organizations included in the CSB. The six mental health service sites and contract agencies ensure countywide access to mental health care.

Mental Health Contract Services exists to serve the mental health needs of individuals and families by providing supervision, oversight, and management of contracted services, and by ensuring that contracted programs and services are provided as part of a single system of integrated care. Services include psychosocial rehabilitation, sheltered employment, supported employment, transitional employment, treatment services for children who are at risk of being placed outside the home or who are coming back home from an out-of-home placement, supported residential services, group homes, supervised apartments, supported living arrangements, and emergency shelters. In addition, emergency psychological consultation and assessment services are provided for the Special Justices of Fairfax County General District Court who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves and others or who are unable to care for themselves.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

PROGRAM AREA: MENTAL RETARDATION SERVICES

Agency Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 149	151/ 150.5	151/ 150.5	151/ 150.5	151/ 150.5
Grant	5/ 5	5/ 5	6/ 5.5	6/ 5.5	6/ 5.5
Total Expenditures	\$26,547,004	\$29,795,407	\$30,000,781	\$32,111,177	\$32,051,108

Mental Retardation Services provides direct services to individuals with mental retardation and/or autism, as well as oversight of services provided by private vendors under contract through the Mental Retardation Contracts budget. Direct service delivery includes case management, early intervention services, residential services, and job placement services. In addition, this agency provides management support to all Mental Retardation programs (both directly operated and contractual), technical support to contractual programs, and training for both Mental Retardation staff and staff of contracted private vendors.

Mental Retardation Contract Services provides early intervention, employment, vocational, and residential services to individuals with mental retardation through contracts with private vendors. Services are designed to improve the lives of these individuals by providing programs directed toward integration, interdependence, and paid employment. Many of the services provided under contract would not otherwise be available in Fairfax County; in other cases, the direct operation does not sufficiently meet the overall need for services.

PROGRAM AREA: ALCOHOL AND DRUG SERVICES

Agency Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	302/ 299.5	302/ 300	302/ 300	302/ 300	302/ 300
Grant	41/ 39.5	41/ 39.5	40/ 38.5	40/ 38.5	40/ 38.5
Total Expenditures	\$21,958,472	\$24,155,287	\$24,450,138	\$24,578,809	\$24,178,809

Alcohol and Drug Services provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment programs. Treatment options include residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services. Prevention and early intervention services include outreach, education, and community-based services such as seminars and presentations for local school systems, civic organizations, and businesses. The goal of these services is to reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and help individuals resume healthy, productive lives.

Alcohol and Drug Contract Services procures additional residential and outpatient treatment services through contractual arrangements with the Alexandria Community Services Board and privately operated contractors. Residential services provided through these contracts include long-term therapeutic drug treatment, intermediate treatment, and social detoxification services. Outpatient service consists of methadone treatment (which includes detoxification and maintenance therapy). These services provide treatment to persons with the disease of addiction and assist the individual in beginning the recovery process in order that they become able to display positive functioning in society. Providing treatment to individuals in need assists in reducing crime and increasing the overall health of the community.