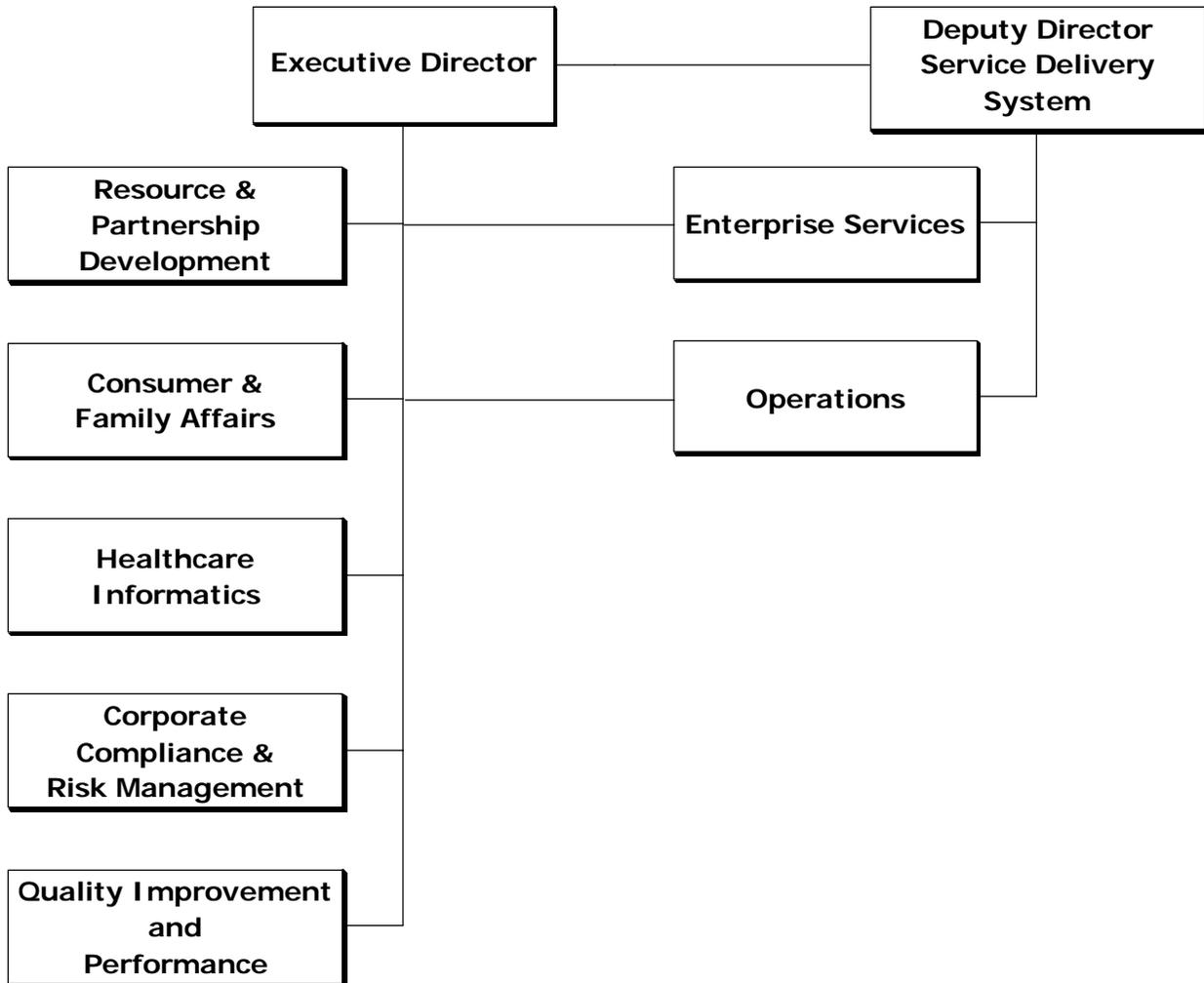


# Fund 106 CSB - Administration



## Mission

To develop, maintain and implement a coordinated series of strategies that enables the CSB to maximize the use of internal and external resources in support of the CSB service mission.

## Focus

CSB Administration provides leadership, strategic management, and key administrative support for an internal service system and a large network of private providers that serve over 21,000 individuals and their families, living in Fairfax County and the cities of Fairfax and Falls Church. Administrative leadership and staff ensure that all federal, state, and County government stakeholders have access to the information they need to regulate, partner, advocate and support the service system.

## Fund 106

### CSB - Administration

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Over the course of the last 18 months, the CSB has been implementing a series of organizational and service changes, endorsed by the Board of Supervisors as part of the Josiah H. Beeman Commission Implementation Plan, designed to enhance the CSB service mission and ensure that the CSB organization has effective strategies to support the growing needs of residents seeking services. The CSB Administration organizational changes can be outlined as follows:

- 1) **Executive Director Office**-Oversee the overall functioning of the agency with specific emphasis on developing the CSB Administration into an enterprise driven unit that supports the service mission through maximizing resources and partnerships.
- 2) **Deputy Director Office**-Oversee the implementation of a person-centered service delivery system, developed based on the requirements of those receiving services. The goal is to ensure a qualitative, effective and seamless system comprised of directly operated private sector services.
- 3) **Enterprise Services Office**-Incorporate budget and other financial information with strategies developed in the service system, and ensure that all strategies implemented have an integrated approach. Additionally, this office will provide oversight and direction for the budget, revenue management and accounting functions of the CSB.
- 4) **Resource and Partnership Development Office**-Enhance existing partnerships and develop new relationships to maximize the potential opportunities for new resources and service development. This office will provide five fundamental functions necessary to accomplish the overall goals of the system:
  - a. Look for opportunities to enhance existing resources and develop new sites to address the needs of individuals who cannot access adequate housing;
  - b. Develop and implement a system wide communication and market positioning plan that ensures a coherent and cohesive strategy for the CSB;
  - c. Develop and implement community capacity building strategies to ensure that partnerships are well focused on mutual goals;
  - d. Develop and implement strategies to work with the private sector to ensure that the functions and services provided are well coordinated with the CSB's overall strategies; and
  - e. Analyze and determine the viability of new funding opportunities in conjunction with the Enterprise Services Office including grants, new contract opportunities and expanding services.
- 5) **Operations Office**-Provide oversight, direction and coordination to the many administrative functions that support the CSB service system, which are currently managed by various Fairfax County agencies and CSB service areas without effective overall coordination. While this office will manage everything from food services, administrative support, maintenance, lease contracts, security and more. Its primary emphasis will be coordinating the various decision-making systems, and creating a system of CSB site management.

## Fund 106

### CSB - Administration

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- 6) **Healthcare Informatics Office**-Provide oversight of all the CSB technology resources, devices, software and hardware functions that optimize obtaining, securely storing, strategically organizing, analyzing and presenting service information. The Healthcare Informatics Office will also be responsible for connecting business processes with key hardware that ensures maximum mobility and access for the service system, while placing special emphasis on maintaining the existing Electronic Health Record (EHR) and leading the effort to find a new, more effective and efficient system.
- 7) **Consumer and Family Affairs Office**-Restructure the complaint and human rights system to maximize the CSBs ability to solve consumer issues in a timely, customer-friendly manner, by developing a system that provides the consumer community a more active role in the provision of services and support. This includes developing independent viable service organizations that can provide services for consumers as an alternative, or complement to the CSB funded professional services.
- 8) **Corporate Compliance and Risk Management Office**-Update and manage the policies and procedures that help identify the high risk areas of an agency, and mitigate the exposure. Serve as the office's chief liaison to managed care companies that contract with the CSB for services which include credentialing, provider relations and monitoring of contracts, while acting as a partner in Fairfax County's Emergency Operations system.
- 9) **Quality Improvement/Performance Office**-Coordinate the development of performance tools to assist with measuring all aspects of agency performance, with a special emphasis on service outcomes. This office will ensure effective use of existing sources of data as well as selectively developing new sources, designed to acquire information that will help improve overall performance.

#### **Intended Outcomes**

Upon completion of the implementation of this structure, Fairfax County can expect to see the following annual results reported:

- 1) Measures of revenue diversification with an emphasis on fees and other non-local stable funding;
- 2) Measures reflecting the increasing number and diversity of housing units available for those served by the CSB;
- 3) Measures that reflect increasing availability of consumer operated services;
- 4) Measures reflecting efficient use of existing resources to manage CSB operations using established national or regional benchmarks;
- 5) Measures that reflect assessed areas of CSB risk and key indicators that reflect the CSBs ability to manage those; and
- 6) Measures that will reflect the CSB's ability to recruit and retain qualified staff.

# Fund 106 CSB - Administration

## Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	13 / 13	13 / 13	32 / 32	32 / 32	33 / 33
<b>Expenditures:</b>					
Personnel Services	\$1,423,592	\$1,252,049	\$2,618,336	\$2,786,606	\$2,786,606
Operating Expenses	3,071,341	2,424,792	3,557,885	2,427,821	2,427,821
Capital Equipment	0	0	109,115	0	0
<b>Total Expenditures</b>	<b>\$4,494,933</b>	<b>\$3,676,841</b>	<b>\$6,285,336</b>	<b>\$5,214,427</b>	<b>\$5,214,427</b>
<b>Revenue:</b>					
Fairfax County	\$3,676,212	\$3,363,359	\$3,452,519	\$4,690,945	\$4,690,945
Fairfax City	155,128	155,131	155,131	155,131	155,131
Falls Church City	71,356	71,356	71,356	71,356	71,356
State DBHDS	76,995	76,995	584,970	286,995	286,995
Federal Block Grant	10,000	10,000	10,000	10,000	10,000
Fund Balance	505,242	0	2,011,360	0	0
<b>Total Revenue</b>	<b>\$4,494,933</b>	<b>\$3,676,841</b>	<b>\$6,285,336</b>	<b>\$5,214,427</b>	<b>\$5,214,427</b>

### FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Miscellaneous Adjustments** \$1,220,808  
An increase of \$1,220,808 is associated with necessary grant and non-grant adjustments.
- ◆ **Carryover Adjustments – Financial Assessment and Screening Team** \$210,000  
An increase of \$210,000 in Personnel Services is due to recurring adjustments made as part of the *FY 2010 Carryover Review* to appropriate additional revenue from the Department of Behavioral Health and Development Services (DBHDS). The funding is associated with 4/4.0 SYE merit positions which support the implementation of a new Financial Assessment and Screening Team (FAST).
- ◆ **Intensive Community Treatment Teams** \$97,730  
An increase of \$97,730 is associated with the establishment of 1/1.0 SYE position included as part of six Intensive Community Treatment Teams (ICTT). The teams will assist persons with serious mental illness and/or serious substance abuse problems. Additional funding and positions are also included in CSB-Mental Health Services.

## Fund 106 CSB - Administration

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- ◆ **Fringe Benefits Requirement** **\$6,019**  
A net increase of \$6,019 is associated with the conversion of positions to a status that allows employees the option of receiving health benefits. The conversion offers employees the option of receiving benefits, and ensures that the County remains in compliance with recently altered federal health care regulations.
  
- ◆ **Contract Rate Adjustment** **\$3,029**  
An increase of \$3,029 in Operating Expenses is associated with a 3 percent contract rate adjustment for providers of contracted administration services.
  
- ◆ **Reductions** **\$0**  
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

### **Changes to FY 2011 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.*

- ◆ **Carryover Adjustments** **\$1,589,208**  
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved an increase of \$1,589,208, comprised of \$125,000 in Personnel Services, \$1,333,093 in Operating Expenses and \$131,115 in Capital Equipment. This includes increases of \$1,064,208 in encumbered carryover and \$525,000 in various program adjustments primarily aligned with the Josiah H. Beeman Commission's implementation plan.
  
- ◆ **Carryover Adjustments – Financial Assessment and Screening Team** **\$210,000**  
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved an increase of \$210,000 in Personnel Services to appropriate additional revenue from the Department of Behavioral Health and Development Services (DBHDS). The funding is associated with 4/4.0 SYE merit positions which support the implementation of a new Financial Assessment and Screening Team (FAST). The FAST initiative will expand financial screening efforts by utilizing dedicated trained staff, and result in greater cost avoidance through pharmacy-related benefit programs, greater Medicaid enrollment, an increase in Community Health Care Network enrollment, reduction in outstanding consumer account balances, and improved completion of annual consumer financial updates. In addition, a critical feature of the initiative is the development of a simple automated tool that will incorporate screening for federal and state assistance programs and local primary health access, with the CSB fee-setting regulation, ability-to-pay scale and fees-for-services.
  
- ◆ **Third Quarter Adjustments** **\$809,287**  
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved an increase of \$809,287 due to increases of \$720,127 for funding adjustments and realignment between CSB agencies to reflect projected FY 2011 expenditures and \$89,160 to help transition to an electronic health record (EHR) system. This adjustment is comprised of an increase of \$1,031,287 in Personnel Services, and decreases of \$200,000 in Operating Expenses and \$22,000 in Capital Expenses.

# Fund 106

## CSB - Administration

- ◆ **Position Changes** \$0  
 As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review, a number of existing limited term positions have been converted to Merit Regular status.

### CSB Central Services Unit

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	32 / 32	32 / 32	33 / 33
<b>Total Expenditures</b>	<b>\$1,565,836</b>	<b>\$1,613,697</b>	<b>\$2,865,761</b>	<b>\$3,148,254</b>	<b>\$3,148,254</b>

Position Summary		
<p><b><u>Director's Office</u></b></p> <p>1 Executive Director            1 Deputy Director            1 Division Director            1 Administrative Assistant V            1 Administrative Assistant IV</p> <p><b><u>Consumer &amp; Family Affairs</u></b></p> <p>1 Program Manager            1 Administrative Assistant III            1 Training Specialist II</p> <p><b><u>Health Informatics</u></b></p> <p>1 CSB Planning/Development Dir            1 Business Analyst IV            2 Business Analysts III            1 Business Analyst II            1 Mental Health Manager</p>	<p><b><u>Resource &amp; Partnership Development</u></b></p> <p>1 Substance Abuse Counselor V            1 Residential and Facilities Dev. Mgr            1 Information Officer III            1 Communication Specialist I            1 Management Analyst III</p> <p><b><u>Quality Improvement/Performance</u></b></p> <p>1 Substance Abuse Counselor III</p>	<p><b><u>Corporate Compliance and Risk Management</u></b></p> <p>1 CSB Planning/Development Dir            1 Business Analyst II            1 Medical Records Administrator</p> <p><b><u>Enterprise Services</u></b></p> <p>1 Management Analyst IV            1 Human Services Worker IV            7 Human Services Workers II (1)            1 Administrative Assistant IV</p>
<b>TOTAL POSITIONS</b>		
33 Positions (1) / 33.0 Staff Years (1.0) <span style="float: right;">( ) Denotes New Position</span>		

## 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Outcome:</b>					
Percent of CSB service quality and outcome goals achieved	81%	74%	80% / 81%	80%	80%

## Fund 106 CSB - Administration

### Performance Measurement Results

In FY 2010, the CSB met 30 of 37 system-wide goals, or 81 percent of the service quality and outcome performance goals, exceeding the target of 80 percent. Continuing from last year, the overall consumer satisfaction with CSB services met or exceeded the target in nearly all areas. Of special note, Intellectual Disability Services achieved all of its targets, including the estimates for wages earned despite poor economic conditions.

Outcome and service quality targets were negatively impacted by several factors, among these are the changes in methodology for recording service information and satisfaction surveys in Mental Health Services, a lack of affordable housing for consumers in Mental Health Services to facilitate movement from more intensive to less intensive services, and increased demand for services outpacing resources in Infant Toddler Connection. Staff vacancies throughout the year also reduced the number of consumers seen and services provided.

As service and organizational changes continue in the CSB, estimates for this coming fiscal year and beyond are likely to be impacted. This may be evident in projections of consumers served and services provided, as the structure is reconfigured and staff resources are rearranged. At this time there is not enough detail about the impact of the broader changes to the service delivery system to accurately predict the impacts.

### CSB Pooled Funds

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
<b>Total Expenditures</b>	<b>\$2,929,097</b>	<b>\$2,063,144</b>	<b>\$3,419,575</b>	<b>\$2,066,173</b>	<b>\$2,066,173</b>