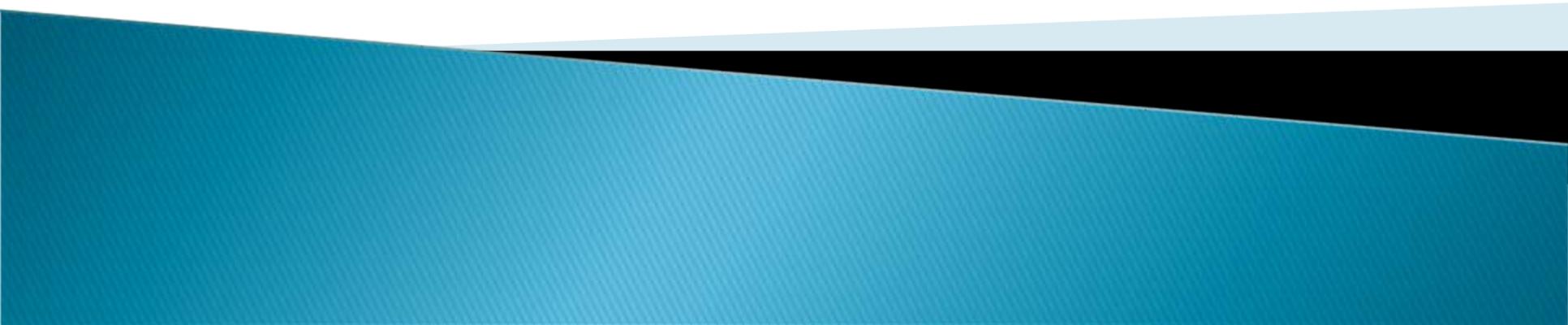


# **Restoring Fiscal Stability for the Fairfax-Falls Church Community Services Board**

Presentation to the Human Services Committee of the  
Fairfax County Board of Supervisors

Presented by  
Patricia Harrison, Deputy County Executive

**July 24, 2012**



# Work Plan

- ▶ Work plan created to:
    - Guide the various work tasks through execution and control
    - Document the work decisions regarding alternative options
    - Communicate with stakeholders
    - Delineate management reviews (content, extent and timing)
  - ▶ Involves teams of staff from multiple agencies
  - ▶ Provides for inclusion of CSB Board and stakeholders
- 

# Work Plan

- ▶ Short- and intermediate-term strategies, with deadlines ranging from immediate to early 2013
  
  - ▶ Four sections:
    1. Financial Leadership, Controls, and Accountability
    2. Services Utilization and Cost Containment
    3. Communication
    4. Long Term Service Trend Analysis and Strategic Planning
- 

# Financial Leadership, Controls, and Accountability Actions

- ▶ Establish a County Fiscal Oversight Committee
  - ▶ Restructure and improve fiscal teams and budgeting processes
  - ▶ Assess and strengthen CSB Board governance capacity
  - ▶ Identify improvements to billing, co-pay, and fee-for-service policies and practices
  - ▶ Implement position control strategies ensure personnel expenditures are within budget authority
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# Service Utilization and Cost Containment Actions

- ▶ Investigate alternative service and business models for a range of programs and services to reduce costs and manage within budget authority
  - ▶ Reconfigure or restructure services to achieve efficiencies and reduce costs
  - ▶ Examine demand and utilization of a range of programs to determine if need is best met through current services
  - ▶ Review current contracts to identify potential savings
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# Communication Actions

- ▶ Timely, transparent, and two-way communication with staff, the public, the Board of Supervisors, the CSB Board, and other stakeholders
  - Provide updates to CSB Board, BOS, HSC and advocate/stakeholder groups
  - Convene vendor and consumer discussion and input sessions
- ▶ Effectively convey key messages to all stakeholders
  - Consistently be aware of balancing cost effectiveness with service outcomes
  - Service and cost reduction programs involve difficult and complex decisions and processes
  - All stakeholders need to work together to identify ways to reduce cost and contain service utilization
  - Services must be designed and implemented within budget authorization

# Long Term Service Trend Analysis and Strategic Planning Actions

- ▶ Complete and evaluate the CSB organizational transformation based on the Beeman Commission recommendations
  - ▶ Prioritize CSB services to people who have the greatest need and are otherwise unable to access services
  - ▶ Implement a new, ongoing, strategic planning process that continually projects demand, need, and available resources
- 

# Key Dates: Updates to BOS

## ▶ October 9, 2012

- Analysis and recommendations for savings from contracted services
- Analysis and recommendations for revenue, cost savings, and redesigns or restructurings for:
  - Medication and prescription protocols
  - CSB-provided trainings to other organizations (e.g., Mental Health First Aid)
  - Front door and brief outpatient services
  - Medical detox implementation
  - Central Services Unit and administrative support
  - Residential and support services for targeted groups with serious mental illness

# Key Dates: Updates to BOS

- ▶ November 27, 2012
  - Analysis of and recommendations from Infant and Toddler Connection audit and review
  - Analysis and recommendations for revenue, cost savings, and redesigns or restructurings for:
    - Residential services
    - Jail-based services
    - Youth services, including day treatment

# Key Dates: Updates to BOS

## ▶ January

- Analysis and recommendations from consultant review of ID employment and day support services
- Analysis and recommendations for revenue, cost savings, and redesigns or restructurings for:
  - ICTT Assessment
  - Technology in interventions, including telepsychiatry
- Recommendations for a consumer-run “warm line” for crisis support

## ▶ February-March

- Updates on plans, implementations, and other actions
- Analysis of and recommendations for alternative service models and realignment of system-wide prevention services

# Key Dates: Other Updates

- ▶ Updates to HSC
  - February – update on status of work plan
  - March – FY 2014 advertised budget impact
- ▶ Information meetings with stakeholders
  - November, January, March